

# MAJOR PROJECTS PROGRAM

CITY OF RANCHO CUCAMONGA  
ENGINEERING SERVICES DEPARTMENT

**FISCAL YEAR  
2024-2025**



[www.CityofRC.us](http://www.CityofRC.us)

Tel: (909) 477-2740

Fax: (909) 477-2741

10500 Civic Center Drive,  
Rancho Cucamonga, CA 91730

This page left intentionally blank.





**TABLE OF  
CONTENTS**

**04** Introduction & Purpose

**06** How to use this document

**08** Index Sheets

**14** Drainage

**16** Facilities

**42** Miscellaneous

**46** Municipal Utilities

**54** Parks & Recreation

**70** Streets

**84** Traffic

**90** “Projects in the Rough”

*PROJECT  
CATEGORIES*



This page left intentionally blank.



# INTRODUCTION & PURPOSE

# MPP 2024 2025



## Executive Summary

The Engineering Services Department is pleased to present the Major Projects Program (MPP), formally titled Capital Improvement Program (CIP), for FY2024/2025. The MPP has been rebranded to encompass new and updated projects, as well as reoccurring programs that are critical to City infrastructure and of public interest. The goal is to prepare a document that accurately summarizes each project and program, including location, estimated construction timeframe (projects only), project description, graphic representation, justification, funding sources, five-year cost estimates, and impact on operations. The MPP is updated annually to include new projects and programs to address changes in priorities as our community continues to shift and evolve in order to intentionally embrace the future. A responsible and comprehensive MPP is vital to a world class city. It is a plan for physical improvements to public facilities and infrastructure, which will ultimately support and improve the local economy.

Projects identified in the MPP 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 MPP 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 other area-specific planning documents. The major categories identified in the MPP include the following:

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

A supplemental spreadsheet, titled Projects in the Rough, lists potential or prospective projects and programs that are preliminary, do not have an identified funding source, and/or contain extremely limited scope or information. Future MPP editions could include these projects within the major categories listed above or be dropped entirely. The inclusion of this spreadsheet in the MPP is intended to provide a bird's eye view of possible projects in the pipeline.

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 \$80,824,210 and will fund 60 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.

This page left intentionally blank.



**General Ledger Object**  
(Finance Department's Tracking Code)


**Job Ledger Key**  
(Finance Department's Tracking Code)

**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. Not applicable for Program sheets.

Central Park Courtyard Improvements Project



PROJECT FUNDING*		Council Goal
Funding Source	Amount	
Capital Reserve Fund (025)	\$ 592,000	<b>Project Description</b> Removal of existing palm trees. Demolition of existing concrete courtyard surface. Installation of new outdoor courtyard surface.  <b>Justification</b> Central Park's exterior courtyard concrete surface has been damaged due to the existing palm tree root structure. This has resulted in uneven surfaces causing trip and fall hazards. The uneven concrete surface also negatively affects water drainage from that area resulting in flooding of the area and water intrusion into the building causing damage to interior finishes.
	\$ -	
	\$ -	
	\$ -	
	\$ -	
<b>Total Funding:</b>	<b>\$ 592,000</b>	

<b>JL Key</b>	<b>GL Object</b>
District 1 District 2 District 3 <b>District 4</b>	5602
<b>Council Districts</b>	
<b>Project Location</b>	
Central Park	
<b>Project Type</b>	
Facilities	
<b>Est. Construction Start</b>	<b>Est. Construction End</b>
CY Q2 2025	CY Q4 2025
<b>Lead Department</b>	<b>Lead Project Manager</b>
Public Works	Andy Miller

5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPEES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 500,000	\$ -	\$ -	\$ 432,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 532,000</b>

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		
Debt Service		
		<b>Impact Begins</b>
		FY 2025/2026

\*Includes the full project funding or cost estimate (i.e., Prior Years, Current 5-Year Projection, and Future Years)

**Project or Program Name**

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

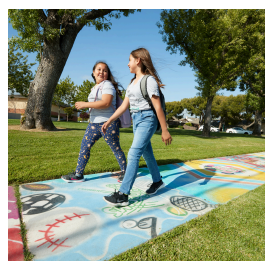
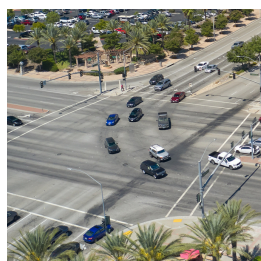
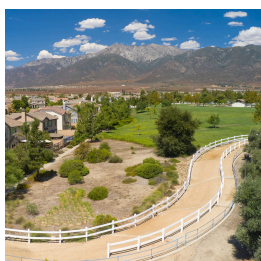
**Estimated Construction Start and End Dates** indicate the estimated quarterly period (Q) of the calendar year (CY). Not applicable for Program sheets.

**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 (\$\$\$\$)



This page left intentionally blank.



**MPP 2024  
2025**



# **INDEX SHEETS**

This page left intentionally blank.



# INDEX SHEET

## MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2024/25

Project No.	General Plan Reference	Project Manager	Department	Project	Prior Years Funding	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Future Years	Total Project Cost	Entity	Fund	Division	Object	Job Ledger	
<b>DRAINAGE</b>																		
No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Future Years	Total Project Cost	Entity	Fund	Division	Object	Job Ledger	
				Project Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
				Drainage Totals:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
<b>FACILITIES</b>																		
No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Future Years	Total Project Cost	Entity	Fund	Division	Object	Job Ledger	
1	PF-1.1 PF-4.1	Veronica Fincher	Animal Center	Animal Center Office Reconfigure	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	1	125	104	5602		
				Project Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000						
2	LC-3.3 LC-6.6	Mike Parmer	City Manager's Office	Cultural Center Courtyard Redesign	\$ 3,528,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,528,000	1	025	001	5650	1894025-0	
		Mike Parmer	City Manager's Office	Cultural Center Courtyard Redesign (anticipated increase)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		030				1894030-0
				Project Total:	\$ 3,528,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,528,000						
3	PF-1.1	Mike Parmer	City Manager's Office	EOC Relocation	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000		017		5650	1348017-0	
		Mike Parmer	City Manager's Office	EOC Relocation	\$ 65,000	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,565,000		288		5650	1348288-0	
				Project Total:	\$ 65,000	\$ 88,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,653,000						
4	PF-1.1 PF-1.4	Mike Parmer	City Manager's Office	RCPD Facility Improvement and Modernization	\$ 65,000	\$ 5,688,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,753,430	1	017		5650	1348017-0	
				Project Total:	\$ 65,000	\$ 5,688,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,753,430						
5	PF-1.1 PF-1.4	Andy Miller	Community Services	RC Family Resource Center Rehabilitation	\$ 156,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,930	1	119		5650	2107119-0	
		Andy Miller	Community Services	RC Family Resource Center Rehabilitation	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000	1	025		5650	2107025-0	
				Project Total:	\$ 156,930	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 931,930						
6	PF-1.1 PF-1.4	Darci Vogel	Fire District	9/11 Memorial Park at Fire Station 178 (Phase 2)	\$ 788,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 788,740		288		1645	1645288-0	
		Darci Vogel	Fire District	9/11 Memorial Park at Fire Station 178 (Phase 2)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		025		1645	1645025-0	
		Darci Vogel	Fire District	9/11 Memorial Park at Fire Station 178 (Phase 2)	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000		274		1645	1645274-0	
				Project Total:	\$ 4,288,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,288,740						
7	PF-1.1 PF-1.4	Darci Vogel	Fire District	Amethyst Fire Station 171 Rebuild	\$ 401,460	\$ -	\$ 18,885,310	\$ -	\$ -	\$ -	\$ -	\$ 19,286,770	3	288	501	5650	2090288-0	
		Darci Vogel	Fire District	Amethyst Fire Station 171 Rebuild	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	1	290	603	5650	2090290-0	
				Project Total:	\$ 401,460	\$ -	\$ 18,985,310	\$ -	\$ -	\$ -	\$ -	\$ 19,386,770						
8	PF-1.1	Ty Harris	Fire District	Banyan Fire Station 175 - ADA Improvements	\$ 58,290	\$ 553,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 611,590	3	288	501	5650	2111288-0	
				Project Total:	\$ 58,290	\$ 553,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 611,590						
9	PF-1.1	Ty Harris	Fire District	Day Creek Fire Station 173 - ADA Improvements	\$ 55,090	\$ 438,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,460	3	288	501	5650	2093288-0	
				Project Total:	\$ 55,090	\$ 438,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,460						
10	PF-1.1	Ty Harris	Fire District	Jersey Fire Station 174 - ADA Improvements	\$ 55,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,090	3	288	501	5650	2092288-0	
		Ty Harris	Fire District	Jersey Fire Station 174 - ADA Improvements	\$ -	\$ 647,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 647,920	1	282	501	5650	2092282-0	
				Project Total:	\$ 55,090	\$ 647,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703,010						
11	PF-1.1 PF-1.4	Darci Vogel	Fire District	Town Center Station 178 (Phase 1)	\$ 22,006,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,006,800	3	288	501	5650	1645288-0	
		Darci Vogel	Fire District	Town Center Station 178 (Phase 1)	\$ 472,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 472,010	1	025	001	5650	1645025-0	
		Darci Vogel	Fire District	Town Center Station 178 (Phase 1)	\$ 63,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,610	1	290	603	5650	1645290-0	
				Project Total:	\$ 22,542,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,542,420						
12	LC-1.1 PF-1.1 PF-1.4	Cara Vera	Library	Archibald Library Replacement Project	\$ 926,400	\$ 12,073,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	1	329	601	5650	2114329-0	
		Cara Vera	Library	Archibald Library Replacement Project	\$ -	\$ 4,635,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,635,690	1	030		5650	2114030-0	
		Cara Vera	Library	Archibald Library Replacement Project	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	1	TBD		5650	2114-0	
				Project Total:	\$ 926,400	\$ 21,709,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,635,690						
13	PF-1.1	Wess Garcia	Library	Paul A. Biane Library Infrastructure Project	\$ 585,170	\$ 414,830	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	1	329	601	5650	2115329-0	
				Project Total:	\$ 585,170	\$ 414,830	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000						
14	PF-1.1	Richard Favela	Public Works	Above Ground Diesel Tank Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	1	025		5603		
				Project Total:	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000						
15	PF-1.1	Andy Miller	Public Works	Central Park Courtyard Improvements	\$ -	\$ -	\$ 532,000	\$ -	\$ -	\$ -	\$ -	\$ 532,000	1	025		5602		
				Project Total:	\$ -	\$ -	\$ 532,000	\$ -	\$ -	\$ -	\$ -	\$ 532,000						
16	PF-1.1	Andy Miller	Public Works	Citywide - HVAC & Lighting Controls	\$ 137,000	\$ 1,652,000	\$ 1,767,000	\$ 2,042,000	\$ 1,826,000	\$ 1,936,000	\$ -	\$ 9,360,000	1	025	303	5650	1978025-0	
				Project Total:	\$ 137,000	\$ 1,652,000	\$ 1,767,000	\$ 2,042,000	\$ 1,826,000	\$ 1,936,000	\$ -	\$ 9,360,000						
17	PF-1.1 RC-7.13	Andy Miller	Public Works	Citywide & Fire District Access Control Upgrade	\$ 466,750	\$ 280,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 747,230	1	025		5602		
		Andy Miller	Public Works	Citywide & Fire District Access Control Upgrade	\$ -	\$ 123,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,720	1	288		5602		
				Project Total:	\$ 466,750	\$ 404,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,950						
18	PF-1.4	Andy Miller	Public Works	Citywide Sports Lighting Upgrade Program	N/A	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	1	139		5650	2170139-0	

# INDEX SHEET

## MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2024/25

Project No.	General Plan Reference	Project Manager	Department	Project	Prior Years Funding	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Future Years	Total Project Cost	Entity	Fund	Division	Object	Job Ledger		
Project Total:					\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000							
19	PF-1.1	Andy Miller	Public Works	Civic Center Sewer Line Replacement	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	1	025		5602			
Project Total:					\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000							
20	PF-1.1	Andy Miller	Public Works	Civic Center Waterproofing and Roof Repairs	\$ 186,230	\$ 2,048,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,234,760	1	025	001	5602	1025025-0		
Project Total:					\$ 186,230	\$ 2,048,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,234,760							
21	RC-7.1	Andy Miller	Public Works	Corporate Yard EV Charging Stations	\$ 30,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000	1	025		5602			
Project Total:					\$ 30,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000							
22	PF-1.1	Andy Miller	Public Works	Council Chambers - Carpeting & Seating Replacement	\$ 12,500	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,500	1	025	303	5602			
Project Total:					\$ 12,500	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,500							
23	OS-1.4	Tony Casillas	Public Works	Quakes Stadium Upgrades	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	1	025		5650	2168025-0		
		Tony Casillas	Public Works	Quakes Stadium Upgrades	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000		030		5650	2168030-0		
		Tony Casillas	Public Works	Quakes Stadium Upgrades	\$ -	\$ 1,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,190,000		120		5650	2168120-0		
Project Total:					\$ -	\$ 5,190,000	\$ -	\$ -	\$ -	\$ -	\$ 5,190,000								
24	PF-1.1	Andy Miller	Public Works	RC Sports Center Sewer Line Improvement	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000	1	025		5602			
Project Total:					\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000							
Facilities Totals:					\$ 33,760,070	\$ 42,389,870	\$ 28,984,310	\$ 2,042,000	\$ 1,826,000	\$ 1,936,000	\$ -	\$ 110,938,250							

### MISCELLANEOUS

No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Future Years	Total Project Cost	Entity	Fund	Division	Object	IL	
25	S-1.8 S-3-7	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						
Miscellaneous Totals:					\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000						

### MUNICIPAL UTILITIES

No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Future Years	Total Project Cost	Entity	Fund	Division	Object	IL	
26	PF-7.1	Fred Lyn	Engineering	RC Fiber Extension - Amethyst Avenue	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	3	288	501	5650	2096288-0	
	PF-7.2	Fred Lyn	Engineering	RC Fiber Extension - Amethyst Avenue	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	1	711	303	5650	2096705-0	
Project Total:					\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000						
27	PF-7	Fred Lyn	Engineering	RCMU Electric Substation - Southeast	\$ -	\$ 15,000	\$ 30,000	\$ 13,000,000	\$ -	\$ -	\$ -	\$ 13,045,000	1	705	303	5650	2170705-0	
Project Total:					\$ -	\$ 15,000	\$ 30,000	\$ 13,000,000	\$ -	\$ -	\$ -	\$ 13,045,000						
28	RC-7.1	Deborah Allen	Engineering	RCMU EV Charging Station Hub	\$ 942,075	\$ 293,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,235,425	1	705	303	5650	2095705-0	
Project Total:					\$ 942,075	\$ 293,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,235,425						
29	PF-7.1	Fred Lyn	Engineering	RCMU Line Extension - Etiwanda North Phase 2	\$ 1,697,090	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,697,090	1	705	303	5650	2126705-0	
	Project Total:					\$ 1,697,090	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,697,090						
30	PF-7.1	Fred Lyn	Engineering	RCMU Line Extension - Milliken Ave South of Jersey Blvd	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,600,000	1	705	303	5650	1910705-0	
	Project Total:					\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 1,600,000						
31	PF-7.1	Fred Lyn	Engineering	The Resort Parkway North - RCMU Distribution	\$ -	\$ 17,000	\$ 25,000	\$ 17,000	\$ 25,000	\$ -	\$ -	\$ 84,000	1	705	303	5650	2037705-0	
	PF-7.2	Fred Lyn	Engineering	The Resort Parkway North - RCMU Distribution	\$ -	\$ 3,000	\$ 5,000	\$ 3,000	\$ 5,000	\$ -	\$ -	\$ 16,000	1	711	303	5650	2037711-0	
Project Total:					\$ -	\$ 20,000	\$ 30,000	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ 100,000						
Municipal Utilities Totals:					\$ 2,639,165	\$ 3,128,350	\$ 220,000	\$ 13,820,000	\$ 30,000	\$ -	\$ -	\$ 19,837,515						

### PARKS & RECREATION

No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Future Years	Total Project Cost	Entity	Fund	Division	Object	IL	
32	OS-2.2 OS-2.3	Mike Parmer	City Manager's Office	Cucamonga Canyon Trailhead	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	1	275	208	5650	2091275-0	
		Mike Parmer	City Manager's Office	Cucamonga Canyon Trailhead	\$ -	\$ 808,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 808,400	1	120	401	5650	2091120-0	
		Mike Parmer	City Manager's Office	Cucamonga Canyon Trailhead	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	3	288	501	5650	2091288-0
Project Total:					\$ 200,000	\$ 1,808,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,008,400						
33	OS-1.3	Jennifer Hunt-Gracia	Community Services	Beryl Park East Inclusive Playground	\$ 62,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,520	1	141	303	5607	2141141-0	
		Jennifer Hunt-Gracia	Community Services	Beryl Park East Inclusive Playground	\$ 26,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,910	1	120	401	5607	2141120-0	
		Jennifer Hunt-Gracia	Community Services	Beryl Park East Inclusive Playground	\$ 899,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 899,290	1	119	401	5607	2141119-0	
		Jennifer Hunt-Gracia	Community Services	Beryl Park East Inclusive Playground	\$ 286,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286,750	1	274	208	5607	2141274-0	
		Jennifer Hunt-Gracia	Community Services	Beryl Park East Inclusive Playground	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	1	174	303	5607	2141174-0
Project Total:					\$ 1,310,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,310,470						
34	OS-2.1 MA-3.1	Cesar Guevara	Engineering	Cucamonga Creek Bike Trail	\$ 45,139	\$ 42,250	\$ -	\$ 75,026	\$ -	\$ -	\$ -	\$ 162,415	1	214	303	5650	1533214-0	
		Cesar Guevara	Engineering	Cucamonga Creek Bike Trail	\$ 24,306	\$ 22,750	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 147,056	1	105	208	5650	1533105-0	
		Cesar Guevara	Engineering	Cucamonga Creek Bike Trail	\$ -	\$ -	\$ -	\$ 644,000	\$ -	\$ -	\$ -	\$ 644,000		TBD				
Project Total:					\$ 69,445	\$ 65,000	\$ -	\$ 819,026	\$ -	\$ -	\$ -	\$ 953,471						
		Chi Chan	Engineering	Day Creek Channel Bike Trail	\$ 320,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,160	1	105	208	5650	2014105-0	

# INDEX SHEET

## MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2024/25

Project No.	General Plan Reference	Project Manager	Department	Project	Prior Years Funding	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Future Years	Total Project Cost	Entity	Fund	Division	Object	Job Ledger	
35	OS-2.1 MA-3.1	Chi Chan	Engineering	Day Creek Channel Bike Trail	\$ 510,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,250	1	214	303	5650	2014214-0	
		Chi Chan	Engineering	Day Creek Channel Bike Trail	\$ 79,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,610	1	177				2014177-0
		Chi Chan	Engineering	Day Creek Channel Bike Trail	\$ 42,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,730	1	198				2014198-0
		Chi Chan	Engineering	Day Creek Channel Bike Trail	\$ 65,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,560	1	176				2014176-0
Project Total:					\$ 1,018,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,018,310						
36	OS-2.4	Krystal Lai	Engineering	Heritage Park Bridge Replacements	\$ 108,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,109	1	848	303	5650	1963848-0	
		Krystal Lai	Engineering	Heritage Park Bridge Replacements	\$ 20,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,035	1	847	303	5650	1963847-0	
		Krystal Lai	Engineering	Heritage Park Bridge Replacements	\$ 224,583	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,424,583	3	288	501	5650	1963288-0	
		Krystal Lai	Engineering	Heritage Park Bridge Replacements	\$ 157,273	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,357,273	1	198	303	5650	1963198-0	
Project Total:					\$ 510,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,910,000						
37	OS-1.5 RC-7.13	Will McAllister	Public Works	Citywide Site Lighting Repairs and Upgrades Program	N/A	\$ 356,460	\$ 140,890	\$ 130,000	\$ -	\$ -	\$ -	\$ 627,350	1	131			5650	2169131-0
		Will McAllister	Public Works	Citywide Site Lighting Repairs and Upgrades Program	N/A	\$ 55,200	\$ 30,000	\$ 56,400	\$ -	\$ -	\$ -	\$ 141,600	1	141			5650	2169141-0
Project Total:					\$ -	\$ 411,660	\$ 170,890	\$ 186,400	\$ -	\$ -	\$ -	\$ 768,950						
38	OS-1.4	Daniel Akers	Public Works	Day Creek Tennis Court Renovation	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	1	140			5607	
Project Total:					\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000						
39	OS-1.4	Sonny Rodriguez	Public Works	DG Trail Renovation on Victoria Park Lane	\$ -	\$ 197,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,000	1	131			5607	
Project Total:					\$ -	\$ 197,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,000						
40	OS-2.1	Richard Favela	Public Works	Heritage Park - Pedestrian Trail	\$ -	\$ 252,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,740	1	848	303	5607	1848848-0	
Project Total:					\$ -	\$ 252,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,740						
41	RC-2.5 PF-5	Daniel Akers	Public Works	Irrigation Controllers Project	\$ -	\$ 126,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,500	1	136			5603	
		Daniel Akers	Public Works	Irrigation Controllers Project	\$ -	\$ 109,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,250	1	140			5603	
		Daniel Akers	Public Works	Irrigation Controllers Project	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	1	141			5603	
		Daniel Akers	Public Works	Irrigation Controllers Project	\$ -	\$ 68,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,250	1	700			5603	
		Daniel Akers	Public Works	Irrigation Controllers Project	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500	1	847			5603	
Project Total:					\$ -	\$ 456,500	\$ -	\$ -	\$ -	\$ -	\$ 456,500							
42	OS-1.5 PF-1.1	Daniel Akers	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						
43	OS-1.4	Daniel Akers	Public Works	Mountain View Park Playground Replacement	\$ -	\$ 943,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,750	1	134			5607	
Project Total:					\$ -	\$ 943,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,750						
44	RC-2.6 RC-7.13	Neil Plummer	Public Works	Red Hill South Beautification Project	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	1	847			5650	2130847-0
		Neil Plummer	Public Works	Red Hill South Beautification Project	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	1	848			5650	2130848-0
		Neil Plummer	Public Works	Red Hill South Beautification Project	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	1	025			5650	2130025-0
		Neil Plummer	Public Works	Red Hill South Beautification Project	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	1	120			5650	2130120-0
Project Total:					\$ 100,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000						
45	RC-2.5 RC-2.6	Daniel Akers	Public Works	Water Conservation / Landscape Renovation Program	N/A	\$ 275,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,825,000	1	131			5650	1787131-0
		Daniel Akers	Public Works	Water Conservation / Landscape Renovation Program	N/A	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 390,000	1	134			5650	1787134-0
		Daniel Akers	Public Works	Water Conservation / Landscape Renovation Program	N/A	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	1	136			5650	1787136-0
		Daniel Akers	Public Works	Water Conservation / Landscape Renovation Program	N/A	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	1	141			5650	1787141-0
Project Total:					\$ -	\$ 505,000	\$ 730,000	\$ 630,000	\$ 500,000	\$ -	\$ -	\$ 2,365,000						
Parks & Recreation Totals:					\$ 3,248,225	\$ 9,025,050	\$ 900,890	\$ 1,635,426	\$ 500,000	\$ -	\$ -	\$ 15,309,591						

### STREETS

No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Future Years	Total Project Cost	Entity	Fund	Division	Object	JL	
46	MA-2.3 MA-3.2	Cesar Guevara	Engineering	6th Street at BNSF Spur Crossing	\$ 54,000	\$ 465,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,519,000	1	124	303	5650	1839124-0	
		Cesar Guevara	Engineering	6th Street at BNSF Spur Crossing	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	1	199				1839199-0
		Cesar Guevara	Engineering	6th Street at BNSF Spur Crossing	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	1	705	303	5650	1839705-0	
Project Total:					\$ 54,000	\$ 665,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,719,000						
47	MA-3.1	Sarine Hazarshahian	Engineering	6th Street Pavement Rehabilitation - Cycle Track	\$ -	\$ 1,220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,220,000	1	177	303	5650	2005177-0	
		Sarine Hazarshahian	Engineering	6th Street Pavement Rehabilitation - Cycle Track	\$ 488,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 488,220	1	198	303	5650	2005198-0	
Project Total:					\$ 488,220	\$ 1,220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,708,220						
48	MA-2.1 MA-2.2	Romeo David	Engineering	Almond Street Extension Street Improvements	\$ 45,000	\$ 120,000	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 1,145,000	1	198	303	5650	2101198-0	
		Project Total:					\$ 45,000	\$ 120,000	\$ 980,000	\$ -	\$ -	\$ -	\$ 1,145,000					
49	MA-2.1 MA-2.3	Krystal Lai	Engineering	Civic Center Drive Crosswalk	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	1	198	303	5650	2123198-0	
		Project Total:					\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000					

# INDEX SHEET

## MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2024/25

Project No.	General Plan Reference	Project Manager	Department	Project	Prior Years Funding	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Future Years	Total Project Cost	Entity	Fund	Division	Object	Job Ledger	
50	MA-2.2 MA-2.7 MA-3.2	Chi Chan	Engineering	Etiwanda East Side Widening	\$ 423,000	\$ 1,370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,793,000	1	124	303	5650	2002124-0	
<b>Project Total:</b>					<b>\$ 423,000</b>	<b>\$ 1,370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,793,000</b>						
51	MA-4.5	Jason Welday	Engineering	Etiwanda Grade Separation	\$ 23,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000,000	1	181	303	5650	1922181-0	
		Jason Welday	Engineering	Etiwanda Grade Separation	\$ 3,535,000	\$ 1,140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,675,000		198	303	5650	1922198-0	
		Jason Welday	Engineering	Etiwanda Grade Separation	\$ -	\$ -	\$ 26,000,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000,000		TBD				
		Jason Welday	Engineering	Etiwanda Grade Separation	\$ -	\$ -	\$ -	\$ 94,000,000	\$ -	\$ -	\$ -	\$ 94,000,000		TBD				
<b>Project Total:</b>					<b>\$ 26,535,000</b>	<b>\$ 1,140,000</b>	<b>\$ 26,000,000</b>	<b>\$ 94,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,675,000</b>						
52	MA-2.1 MA-2.3	Cesar Guevara	Engineering	Haven Avenue Sidewalk	\$ 29,900	\$ 197,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,192	1	214	303	5650	1864214-0	
		Cesar Guevara	Engineering	Haven Avenue Sidewalk	\$ 16,100	\$ 379,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,808	1	105	208	5650	1864105-0	
<b>Project Total:</b>					<b>\$ 46,000</b>	<b>\$ 577,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 623,000</b>						
53	MA-3.4 S-1.5	Krystal Lai	Engineering	Hellman and Feron Storm Drain	\$ -	\$ 226,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,940	1	112		5650	2166112-0	
<b>Project Total:</b>					<b>\$ -</b>	<b>\$ 226,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 226,940</b>						
54	PF-1.4	Romeo David	Engineering	Local Streets Paving Program	N/A	\$ 1,155,000	\$ 655,000	\$ 655,000	\$ 655,000	\$ 655,000	\$ -	\$ 3,775,000	1	174	303	5650	1022174-0	
		Romeo David	Engineering	Local Streets Paving Program	N/A	\$ 3,500,000	\$ 4,725,000	\$ 4,725,000	\$ 4,725,000	\$ 4,725,000	\$ -	\$ 22,400,000	1	177	303	5650	1022177-0	
<b>Project Total:</b>					<b>\$ -</b>	<b>\$ 4,655,000</b>	<b>\$ 5,380,000</b>	<b>\$ 5,380,000</b>	<b>\$ 5,380,000</b>	<b>\$ 5,380,000</b>	<b>\$ -</b>	<b>\$ 26,175,000</b>						
55	PF-1.4	Romeo David	Engineering	Major Arterial Paving Program	N/A	\$ 3,500,000	\$ 4,080,000	\$ 4,080,000	\$ 4,080,000	\$ 4,080,000	\$ -	\$ 19,820,000	1	179		5650	2097, 2099, 2100	
<b>Project Total:</b>					<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ 4,080,000</b>	<b>\$ 4,080,000</b>	<b>\$ 4,080,000</b>	<b>\$ 4,080,000</b>	<b>\$ -</b>	<b>\$ 19,820,000</b>						
56	MA-2.9 PF-1.4	Romeo David	Engineering	West Foothill Boulevard Street Improvements	\$ 4,645,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,645,115	1	198	303	5650	1964198-0	
		Romeo David	Engineering	West Foothill Boulevard Street Improvements	\$ 226,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,760		124	303	5650	1964124-0	
		Romeo David	Engineering	West Foothill Boulevard Street Improvements	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000		274	303	5650	1964274-0	
		<b>Project Total:</b>					<b>\$ 7,271,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,271,875</b>					
57	PF-1.4	Richard Favela	Public Works	Citywide Concrete Repair Program	N/A	\$ 475,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 650,000	\$ -	\$ 2,775,000	1	001	xxx	5650	1991001-0	
		Richard Favela	Public Works	Citywide Concrete Repair Program	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000	1	177	303	5650	1991177-0	
		Richard Favela	Public Works	Citywide Concrete Repair Program	N/A	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	1	174	303	5650	1991198-0	
		Richard Favela	Public Works	Citywide Concrete Repair Program	N/A	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	1	131			1991131-0	
		Richard Favela	Public Works	Citywide Concrete Repair Program	N/A	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	1	134			1991134-0	
<b>Project Total:</b>					<b>\$ -</b>	<b>\$ 1,375,000</b>	<b>\$ 600,000</b>	<b>\$ 650,000</b>	<b>\$ 700,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 4,075,000</b>						
<b>Streets Totals:</b>					<b>\$ 34,863,095</b>	<b>\$ 15,073,940</b>	<b>\$ 40,040,000</b>	<b>\$ 104,110,000</b>	<b>\$ 10,160,000</b>	<b>\$ 10,210,000</b>	<b>\$ -</b>	<b>\$ 214,457,035</b>						
<b>TRAFFIC</b>																		
No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Future Years	Total Project Cost	Entity	Fund	Division	Object	JL	
58	MA-5.4	Krystal Lai	Engineering	Advanced Traffic Management System-Phase 2	\$ 887,825	\$ 7,925,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,813,085	1	124	303	5650	2004124-0	
		Krystal Lai	Engineering	Advanced Traffic Management System-Phase 2	\$ -	\$ 80,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,870	1	288	501	5650	2004288-0	
		Krystal Lai	Engineering	Advanced Traffic Management System-Phase 2	\$ -	\$ 80,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,870	1	711	501	5650	2004288-0	
		Krystal Lai	Engineering	Advanced Traffic Management System-Phase 2	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	1	275			2004275-0	
<b>Project Total:</b>					<b>\$ 887,825</b>	<b>\$ 9,087,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,974,825</b>						
59	PF-1.4	Richard Favela	Public Works	Traffic Signal Modification Program	N/A	\$ 220,000	\$ 242,000	\$ 266,200	\$ 266,200	\$ 292,820	\$ -	\$ 1,287,220	1	174	303	5650	2035174-0	
<b>Project Total:</b>					<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ 242,000</b>	<b>\$ 266,200</b>	<b>\$ 266,200</b>	<b>\$ 292,820</b>	<b>\$ -</b>	<b>\$ 1,287,220</b>						
60	PF-1.4	Richard Favela	Public Works	TS Signal Battery Backup Replacement Program	N/A	\$ -	\$ 154,275	\$ 170,000	\$ 170,000	\$ 170,000	\$ -	\$ 664,275	1	174	303	5650	1980174-0	
		Richard Favela	Public Works	TS Signal Battery Backup Replacement Program	N/A	\$ -	\$ 165,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 765,000	1	712	303	5650	1980712-0	
<b>Project Total:</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ 319,275</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ 1,429,275</b>						
<b>Traffic Totals:</b>					<b>\$ 887,825</b>	<b>\$ 9,307,000</b>	<b>\$ 561,275</b>	<b>\$ 636,200</b>	<b>\$ 636,200</b>	<b>\$ 662,820</b>	<b>\$ -</b>	<b>\$ 12,691,320</b>						
<b>CITYWIDE TOTALS</b>					<b>\$ 75,398,380</b>	<b>\$ 80,824,210</b>	<b>\$ 70,706,475</b>	<b>\$ 122,243,626</b>	<b>\$ 13,152,200</b>	<b>\$ 12,808,820</b>	<b>\$ -</b>	<b>\$ 375,133,711</b>						

**MPP 2024  
2025**



# **DRAINAGE**



This page left intentionally blank.

**MPP 2024  
2025**



# **FACILITIES**

This page left intentionally blank.



# Animal Center Office Reconfigure



<b>JL Key</b>	<input type="text"/>	<b>GL Object</b>	<input type="text" value="5602"/>
<b>Council Districts</b>			
District 1	<input checked="" type="checkbox"/> District 2	District 3	District 4
<b>Project Location</b>			
<input type="text" value="Animal Center"/>			
<b>Project Type</b>			
<input type="text" value="Facilities"/>			
<b>Est. Construction Start</b>		<b>Est. Construction End</b>	
<input type="text" value="CY Q2 2024"/>		<input type="text" value="CY Q4 2024"/>	
<b>Lead Department</b>		<b>Lead Project Manager</b>	
<input type="text" value="Animal Care Services"/>		<input type="text" value="Veronica Fincher"/>	

PROJECT FUNDING*	
Funding Source	Amount
Animal Impact Fee (125)	\$ 200,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 200,000</b>

**Council Goal**

Relentless pursuit of improvement

**Project Description**

This project will reconfigure the Animal Center's staff office areas. This is the second phase of the Animal Center's 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**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ -
\$ -
\$ 200,000
\$ -
\$ -
<b>\$ 200,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Cultural Center Courtyard Redesign



<b>JL Key</b> 1894	<b>GL Object</b> 5650
<b>Council Districts</b> District 1    District 2 <b>District 3</b> District 4	
<b>Project Location</b> 12505 Cultural Center Drive	
<b>Project Type</b> Facilities	
<b>Est. Construction Start</b> CY Q2 2024	<b>Est. Construction End</b> CY Q4 2024
<b>Lead Department</b> City Manager's Office	<b>Lead Project Manager</b> Mike Parmer

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 3,528,000
Community Benefit (030)	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 3,528,000</b>

**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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ 25,000
\$ 383,000
\$ -
\$ -
\$ 2,600,000
\$ -
\$ 520,000
<b>\$ 3,528,000</b>

**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		<b>Impact Begins</b>
Debt Service		FY 2024/2025

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)





# EOC Relocation



<b>JL Key</b> 1348	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> 10510 Civic Center Drive	
<b>Project Type</b> Facilities	
<b>Est. Construction Start</b> CY Q2 2025	<b>Est. Construction End</b> CY Q2 2026
<b>Lead Department</b> City Manager's Office	<b>Lead Project Manager</b> Mike Parmer

PROJECT FUNDING*	
Funding Source	Amount
Law Enforcement Fund (017)	\$ 88,000
Fire Capital Projects (288)	\$ 7,565,000
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 7,653,000</b>

### Council Goal

Intentionally embracing and anticipating the future

### Project Description

This project will be a multi-year effort to assess, plan, and relocate the Emergency Operations Center (EOC) as well as improve and modernize the main RC Police Station.

### Justification

Currently, the Emergency Operations Center (EOC) is located on the top floor of the Rancho Cucamonga Police Department Headquarters and accessing it requires going through a secured area. Relocating the EOC will enhance access, provide greater flexibility of the use of space, and facilitate future growth for the City and the Police Department.

### 5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 88,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 88,000</b>	<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### TOTAL PROJECT COST\*

\$ -
\$ 153,000
\$ -
\$ -
\$ 7,500,000
\$ -
\$ -
<b>\$ 7,653,000</b>

### IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Routine operations and maintenance on the new facility.	\$
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		FY 2026/2027

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# RCPD Facility Improvement and Modernization



<b>JL Key</b> 1348	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> 10510 Civic Center Drive	
<b>Project Type</b> Facilities	
<b>Est. Construction Start</b> CY Q2 2025	<b>Est. Construction End</b> CY Q2 2026
<b>Lead Department</b> City Manager's Office	<b>Lead Project Manager</b> Mike Parmer

PROJECT FUNDING*	
Funding Source	Amount
Law Enforcement Reserve (017)	\$ 5,753,430
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 5,753,430</b>

**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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 88,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,600,430	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 5,688,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 153,000
\$ -
\$ -
\$ 5,600,430
\$ -
\$ -
<b>\$ 5,753,430</b>

**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		<b>Impact Begins</b>
Debt Service		FY 2026/2027

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# RC Family Resource Center Rehabilitation



<b>JL Key</b> 2107	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> 9791 Arrow Route	
<b>Project Type</b> Facilities	
<b>Est. Construction Start</b> CY Q2 2025	<b>Est. Construction End</b> CY Q1 2026
<b>Lead Department</b> Public Works	<b>Lead Project Manager</b> Andy Miller

PROJECT FUNDING*	
Funding Source	Amount
Park Improvement (119)	\$ 156,930
Capital Reserve Fund (025)	\$ 775,000
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 931,930</b>

### Council Goal

Promoting and enhancing a safe and healthy community for all

### Project Description

\$775,000 in grant funding has been secured from the American Rescue Plan Act through San Bernardino County to facilitate much-needed renovations including the replacement of the HVAC systems and flooring, installation of lighting for energy efficiency and safety, community kitchen improvements, new interior painting, and restroom improvements.

### Justification

The Family Resource Center would benefit from a facility upgrade to keep operations effective and efficient to meet the needs of the community best. This project would make essential infrastructure improvements, improving service deliverables to facility visitors.

### 5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,930
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 707,500	\$ -	\$ -	\$ -	\$ -	\$ 707,500
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ 67,500
<b>Total Costs:</b>	<b>\$ 775,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 931,930</b>

### IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	There is no impact on operations.	No Impact
Operations & Maintenance		Impact Begins
Debt Service		

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# 9/11 Memorial Park at Fire Station 178 (Phase 2)



<b>JL Key</b> 1645	<b>GL Object</b> 5650
<b>Council Districts</b> District 1    District 2 <b>District 3</b> District 4	
<b>Project Location</b> 10597 Town Center Drive	
<b>Project Type</b> Facilities	
<b>Est. Construction Start</b> CY Q2 2024	<b>Est. Construction End</b> CY Q4 2024
<b>Lead Department</b> Fire District	<b>Lead Project Manager</b> Darci Vogel

PROJECT FUNDING*	
Funding Source	Amount
Fire Capital Projects (288)	\$ 788,740
Capital Reserve Fund (025)	\$ 300,000
State Grants Fund (274)	\$ 3,200,000
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 4,288,740</b>

### Council Goal

Promoting and enhancing a safe and healthy community for all

### Project Description

The 9/11 Memorial Park will be located on the southern section of the new Fire Station 178 property and is approximately 1.3 acres. Fire Station 178 is a new two-story fire station centrally located in an area of the city planned for high-density residential and large-scale office building developments. Built using a design-build process, the fire station will house the City's first electric fire engine and also include a Records Storage Building and Library Kiosk.

### Justification

The park will include artifacts from World Trade Center Building, Flight 93, and the Pentagon. The artifacts have been linked together with a canopied walking path and a central gathering space. Additional elements include a local Gold Star Service Member memorial wall, benches for reflection, garden areas, and gathering spaces.

### 5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### TOTAL PROJECT COST\*

\$ 13,200
\$ 33,640
\$ 278,000
\$ -
\$ 3,331,840
\$ 349,940
\$ 282,120
<b>\$ 4,288,740</b>

### IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Opening of the park will require an O&M budget for utilities and landscape maintenance.	\$
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		FY 2024/2025

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Amethyst Fire Station 171 Rebuild



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

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

### 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. RCMU will extend fiber to the property as part of the project.

### 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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ 1,952,610	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 14,579,490	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ 700,000	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 1,653,210	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ 18,985,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### TOTAL PROJECT COST\*

\$ 100,000
\$ 401,460
\$ 1,952,610
\$ -
\$ 14,579,490
\$ 700,000
\$ 1,653,210
<b>\$ 19,386,770</b>

### IMPACT ON OPERATIONS

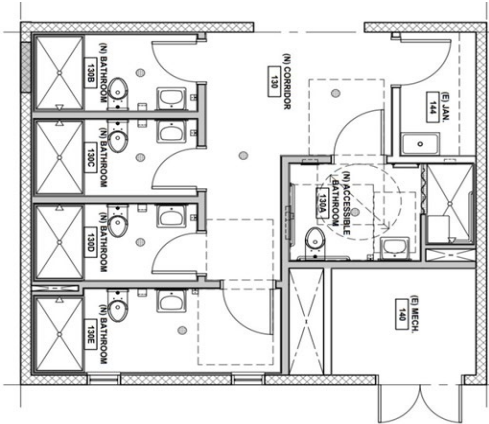
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		No Impact
Operations & Maintenance		Impact Begins
Debt Service		

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)





# Banyan Fire Station 175 ADA Improvements



<b>JL Key</b> 2111	<b>GL Object</b> 5650
<b>Council Districts</b> District 1    District 2    District 3 <b>District 4</b>	
<b>Project Location</b> 11108 Banyan Street	
<b>Project Type</b> Facilities	
<b>Est. Construction Start</b> CY Q4 2024	<b>Est. Construction End</b> CY Q2 2025
<b>Lead Department</b> Fire District	<b>Lead Project Manager</b> Ty Harris

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

**Council Goal**

Intentionally embracing and anticipating the future

**Project Description**

ADA accessibility improvements to Fire Station 175 restrooms in coordination with projects at Fire Stations 173 and 174.

**Justification**

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. The plan identified barrier removal projects for City facilities, including Station 175.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 457,540	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 45,760	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 553,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

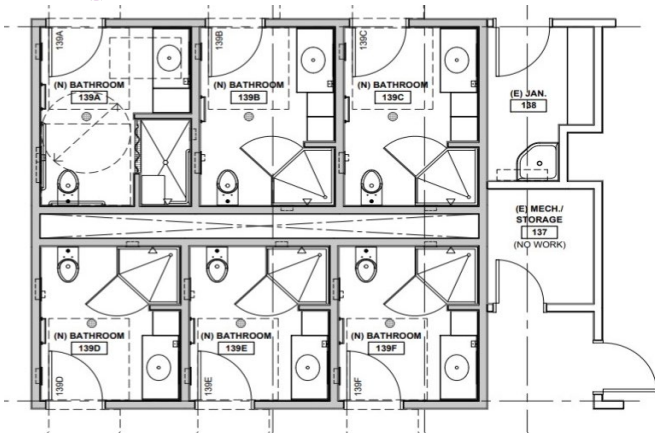
TOTAL PROJECT COST*
\$ -
\$ 58,290
\$ -
\$ -
\$ 457,540
\$ 50,000
\$ 45,760
<b>\$ 611,590</b>

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Day Creek Fire Station 173 ADA Improvements



<b>JL Key</b> 2093	<b>GL Object</b> 5650
<b>Council Districts</b> District 1    District 2 <b>District 3</b> District 4	
<b>Project Location</b> 12270 Firehouse Court	
<b>Project Type</b> Facilities	
<b>Est. Construction Start</b> CY Q4 2024	<b>Est. Construction End</b> CY Q2 2025
<b>Lead Department</b> Fire District	<b>Lead Project Manager</b> Ty Harris

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

**Council Goal**

Intentionally embracing and anticipating the future

**Project Description**

ADA accessibility improvements to Fire Station 173 restrooms in coordination with projects at Fire Stations 174 and 175.

**Justification**

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. The plan identified barrier removal projects for City facilities, including Station 173.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,090
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 353,060	\$ -	\$ -	\$ -	\$ -	\$ 353,060
Inspection & Administration	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Contingency	\$ 35,310	\$ -	\$ -	\$ -	\$ -	\$ 35,310
<b>Total Costs:</b>	<b>\$ 438,370</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 493,460</b>

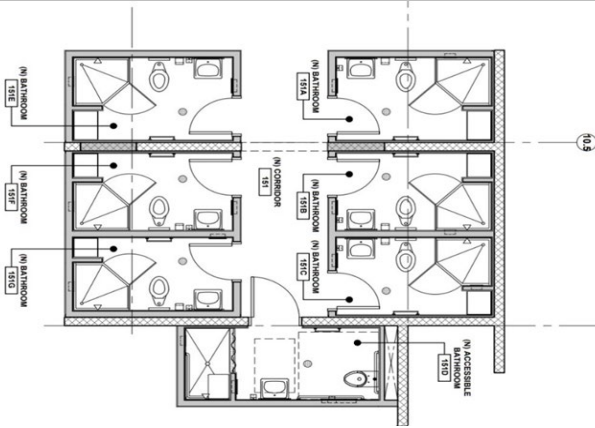
**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Jersey Fire Station 174 ADA Improvements



<b>JL Key</b> 2092	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> <b>District 2</b> <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> 11297 Jersey Boulevard	
<b>Project Type</b> Facilities	
<b>Est. Construction Start</b> CY Q4 2024	<b>Est. Construction End</b> CY Q2 2025
<b>Lead Department</b> Fire District	<b>Lead Project Manager</b> Ty Harris

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

**Council Goal**

Intentionally embracing and anticipating the future

**Project Description**

ADA accessibility improvements to Fire Station 174 restrooms in coordination with projects at Fire Stations 173 and 175.

**Justification**

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. The plan identified barrier removal projects for City facilities, including Station 174.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 543,560	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 54,360	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 647,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 55,090
\$ -
\$ -
\$ 543,560
\$ 50,000
\$ 54,360
<b>\$ 703,010</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Town Center Station 178 (Phase 1)



<b>JL Key</b>	1645	<b>GL Object</b>	5650
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b>			
10595 Town Center Drive			
<b>Project Type</b>			
Facilities			
<b>Est. Construction Start</b>		<b>Est. Construction End</b>	
CY Q4 2022		CY Q2 2024	
<b>Lead Department</b>		<b>Lead Project Manager</b>	
Fire District		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
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 22,542,420</b>

### 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. It will house the City's first electric fire engine.

### 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

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### TOTAL PROJECT COST\*

\$ 58,610
\$ 604,140
\$ 1,236,600
\$ 3,320,000
\$ 14,865,720
\$ 881,480
\$ 1,575,870
<b>\$ 22,542,420</b>

### 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 May 2024, and full O&M in July 2024.	\$\$\$\$
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		FY 2023/2024

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Archibald Library Replacement Project



<b>JL Key</b> 2114	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b>			
9161 Base Line Road			
<b>Project Type</b>			
Facilities			
<b>Est. Construction Start</b>		<b>Est. Construction End</b>	
CY Q3 2024		CY Q1 2026	
<b>Lead Department</b>		<b>Lead Project Manager</b>	
Library Services		Cara Vera	

PROJECT FUNDING*	
Funding Source	Amount
Library Capital Fund (329)	\$ 13,000,000
Community Benefit (030)	\$ 4,635,690
TBD	\$ 5,000,000
	\$ -
<b>Total Funding:</b>	<b>\$ 22,635,690</b>

**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					
Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 15,349,280	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 3,377,280	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 2,982,730	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 21,709,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL PROJECT COST*
\$ -
\$ 926,400
\$ -
\$ -
\$ 15,349,280
\$ 3,377,280
\$ 2,982,730
<b>\$ 22,635,690</b>

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)





# Paul A. Biane Library Infrastructure Project



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

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

**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 repair and replace building equipment and materials 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**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 349,830	\$ 66,940	\$ -	\$ -	\$ -
Inspection & Administration	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 108,060	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 414,830</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 70,980
\$ -
\$ -
\$ 970,960
\$ 50,000
\$ 108,060
<b>\$ 1,200,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Above Ground Diesel Tank Replacement Project



<b>JL Key</b>				<b>GL Object</b>	5603
<b>Council Districts</b>	District 1	District 2	District 3	District 4	
<b>Project Location</b>	Public Works Service Center				
<b>Project Type</b>	Facilities				
<b>Est. Construction Start</b>	CY Q4 2024		<b>Est. Construction End</b> CY Q2 2025		
<b>Lead Department</b>	Public Works		<b>Lead Project Manager</b> Richard Favela		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 250,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 250,000</b>

**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**

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 25,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL PROJECT COST*
\$ -
\$ -
\$ 25,000
\$ -
\$ 200,000
\$ -
\$ 25,000
<b>\$ 250,000</b>

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Central Park Courtyard Improvements Project



<b>JL Key</b>				<b>GL Object</b>	5602
<b>Council Districts</b>					
District 1	District 2	District 3	District 4		
<b>Project Location</b>					
Central Park					
<b>Project Type</b>					
Facilities					
<b>Est. Construction Start</b>			<b>Est. Construction End</b>		
CY Q2 2025			CY Q4 2025		
<b>Lead Department</b>			<b>Lead Project Manager</b>		
Public Works			Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 532,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 532,000</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

Removal of existing palm trees. Demolition of existing concrete courtyard surface. Installation of new outdoor courtyard surface.

**Justification**

Central Park's exterior courtyard concrete surface has been damaged due to the existing palm tree root structure. This has resulted in unlevel surfaces causing trip and fall hazards. The uneven concrete surface also negatively affects water drainage from that area resulting in flooding of the area and water intrusion into the building causing damage to interior finishes.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ 50,000
\$ -
\$ 432,000
\$ -
\$ 50,000
<b>\$ 532,000</b>

**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		No Impact
Operations & Maintenance		Impact Begins FY 2025/2026
Debt Service		

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Citywide - HVAC & Lighting Controls Project



<b>JL Key</b> 1978	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Citywide Facilities			
<b>Project Type</b> Facilities			
<b>Est. Construction Start</b> CY Q4 2024		<b>Est. Construction End</b> CY Q2 2025	
<b>Lead Department</b> Public Works		<b>Lead Project Manager</b> Andy Miller	

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 9,360,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 9,360,000</b>

**Council Goal**

Intentionally embracing and anticipating the future

**Project Description**

Design for new lighting and HVAC controls and replacement of fluorescent and HID technology with LED. FY 23/24: Design Central Park; FY 24/25: Construction CP, Design VGCC; FY 25/26: Construction VGCC, Design Stadium and Sports Center; FY 26/27: Construction Stadium/Sports Center, Design Civic Center; FY 27/28: Construction Civic Center, Design ACAC, PWSC, RCFRC, Lions; FY 28/29 Construction ACAC, PSWC, RCFRC, Lions

**Justification**

The current lighting controls for the Civic Center were installed in 1989 and are obsolete. Replacement parts are no longer available, same 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. Follow state legislative phase out of older technology and upgrade to LED lighting.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 145,000	\$ 172,000	\$ 150,000	\$ 176,000	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,370,000	\$ 1,450,000	\$ 1,720,000	\$ 1,500,000	\$ 1,760,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 137,000	\$ 145,000	\$ 172,000	\$ 150,000	\$ 176,000
<b>Total Costs:</b>	<b>\$ 1,652,000</b>	<b>\$ 1,767,000</b>	<b>\$ 2,042,000</b>	<b>\$ 1,826,000</b>	<b>\$ 1,936,000</b>

**TOTAL PROJECT COST\***

\$ -
\$ 780,000
\$ -
\$ -
\$ 7,800,000
\$ -
\$ 780,000
<b>\$ 9,360,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Citywide & Fire District Access Control Upgrade



<b>JL Key</b>	<input type="text"/>			<b>GL Object</b>	<input type="text" value="5602"/>
<b>Council Districts</b>					
<input type="text" value="District 1"/>	<input type="text" value="District 2"/>	<input type="text" value="District 3"/>	<input type="text" value="District 4"/>		
<b>Project Location</b>					
<input type="text" value="Citywide &amp; Districtwide"/>					
<b>Project Type</b>					
<input type="text" value="Facilities"/>					
<b>Est. Construction Start</b>			<b>Est. Construction End</b>		
<input type="text" value="CY Q1 2024"/>			<input type="text" value="CY Q1 2025"/>		
<b>Lead Department</b>			<b>Lead Project Manager</b>		
<input type="text" value="Public Works"/>			<input type="text" value="Andy Miller"/>		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 747,230
Fire Capital Projects (288)	\$ 123,720
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 870,950</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

Replacement of citywide and fire district access control system. New high security card keys, card readers and control system. FY 23/24 replacements at Civic Center, PD, and the Stadium. FY 24/25 will cover all remaining city and fire district facilities.

**Justification**

The existing access control system is over 20 years old and does not provide adequate security against potential system breaches. The new access control system works on a more secure frequency and securely protects against false access attempts.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 367,450	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 36,750	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 404,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ -
\$ -
\$ 787,530
\$ -
\$ 83,420
<b>\$ 870,950</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)





# Citywide Sports Lighting Upgrade Program



<b>JL Key</b> 2170	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Garcia Park			
<b>Project Type</b> Facilities			
<b>Est. Construction Start</b> N/A		<b>Est. Construction End</b> N/A	
<b>Lead Department</b> Public Works		<b>Lead Project Manager</b> Andy Miller	

PROGRAM FUNDING*	
Funding Source	Amount
LMD 9 (139)	\$ 450,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 450,000</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

Install new electrical infrastructure, light poles, light pole foundations and LED sports lights at Garcia Park FY 24/25

**Justification**

The new LED sports lighting fixtures at Garcia Park will provide an additional lighted baseball field for user groups and programming use.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 35,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL PROGRAM COST*
\$ -
\$ -
\$ 65,000
\$ -
\$ 350,000
\$ -
\$ 35,000
<b>\$ 450,000</b>

**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		No Impact
Operations & Maintenance		Impact Begins FY 2024/2025
Debt Service		

\*Includes the full project funding or cost estimates for current 5-Year projection





# Civic Center Sewer Line Replacement Project



<b>JL Key</b>				<b>GL Object</b>	5602
<b>Council Districts</b>	District 1	District 2	District 3	District 4	
<b>Project Location</b>	Civic Center				
<b>Project Type</b>	Facilities				
<b>Est. Construction Start</b>	CY Q2 2025		<b>Est. Construction End</b> CY Q4 2025		
<b>Lead Department</b>	Public Works		<b>Lead Project Manager</b> Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 900,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 900,000</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

Replacement of all sewer and storm drain cast iron piping.

**Justification**

The existing cast iron sewer and storm drain lines at the Civic Center are over 30 years old and have exceeded their life span. Leaks are becoming a regular occurrence due to cracking pipes with sewage and dirty water continuing to intrude into occupied spaces causing health and safety concerns.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 75,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ 75,000
\$ -
\$ 750,000
\$ -
\$ 75,000
<b>\$ 900,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Civic Center Waterproofing & Roof Repairs Project



<b>JL Key</b> 1025	<b>GL Object</b> 5602
<b>Council Districts</b> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> Civic Center	
<b>Project Type</b> Facilities	
<b>Est. Construction Start</b> CY Q3 2024	<b>Est. Construction End</b> CY Q1 2025
<b>Lead Department</b> Public Works	<b>Lead Project Manager</b> Andy Miller

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 2,234,760
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 2,234,760</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

Replace existing SBS roofing and replace existing rubberized asphalt roofing. Re-seal existing brick veneer. Remove and replace all sealant joints, backer-rods, etc.

**Justification**

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

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,862,300	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 186,230	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 2,048,530</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 186,230
\$ -
\$ -
\$ 1,862,300
\$ -
\$ 186,230
<b>\$ 2,234,760</b>

### IMPACT ON OPERATIONS

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Corporate Yard EV Charging Stations Project



<b>JL Key</b>	<input type="text"/>			<b>GL Object</b>	<input type="text" value="5602"/>
<b>Council Districts</b>	District 1	District 2	District 3	District 4	
<b>Project Location</b>	<input type="text" value="PWSC"/>				
<b>Project Type</b>	<input type="text" value="Facilities"/>				
<b>Est. Construction Start</b>	<input type="text" value="CY Q4 2024"/>		<b>Est. Construction End</b> <input type="text" value="CY Q2 2025"/>		
<b>Lead Department</b>	Public Works		<b>Lead Project Manager</b> Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 580,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 580,000</b>

**Council Goal**

Intentionally embracing and anticipating the future

**Project Description**

Installation of multiple electric vehicle charging stations for current and future City owned electric vehicle needs.

**Justification**

The recent inclusion and future expansion of City owned electric vehicles requires the need to provide electric vehicle charging stations for internal use only.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 30,000
\$ -
\$ -
\$ 500,000
\$ -
\$ 50,000
<b>\$ 580,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Council Chambers - Carpeting and Seating Replacement



<b>JL Key</b>	<input type="text"/>			<b>GL Object</b>	<input type="text" value="5602"/>
<b>Council Districts</b>					
District 1	<input checked="" type="checkbox"/>	District 2	<input type="checkbox"/>	District 3	<input type="checkbox"/>
<b>Project Location</b>					
<input type="text" value="City Hall Council Chambers"/>					
<b>Project Type</b>					
<input type="text" value="Facilities"/>					
<b>Est. Construction Start</b>			<b>Est. Construction End</b>		
<input type="text" value="CY Q3 2024"/>			<input type="text" value="CY Q4 2024"/>		
<b>Lead Department</b>			<b>Lead Project Manager</b>		
<input type="text" value="Public Works"/>			<input type="text" value="Andy Miller"/>		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 162,500
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 162,500</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

Replacement of carpeting and seating in City Council Chambers, plus new carpet in adjacent hallways and DeAnza and Serrano 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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 140,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 10,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 12,500
\$ -
\$ -
\$ 140,000
\$ -
\$ 10,000
<b>\$ 162,500</b>

**IMPACT ON OPERATIONS**

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

\*Includes Prior & Future Years



# Quakes Stadium Upgrades



**JL Key**  
2168

**GL Object**  
5650

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

**Project Location**  
Quakes Stadium

**Project Type**  
Parks & Recreation

**Est. Construction Start**  
CY Q4 2024

**Est. Construction End**  
CY Q1 2025

**Lead Department**  
Public Works

**Lead Project Manager**  
Andy Miller

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 2,000,000
Community Benefit Project Fund (030)	\$ 2,000,000
Park Development Fund (120)	\$ 1,190,000
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 5,190,000</b>

**Council Goal**

Building and preserving a family-oriented atmosphere

**Project Description**

Improvements at the Stadium for the Home and Visitors' Clubhouses and backstop netting extension.

**Justification**

MLB standards require certain upgrades be completed at the Quakes Stadium. This project will ensure the Stadium meet MLB standards.

### 5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 389,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,182,360	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 618,640	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 5,190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 389,000
\$ -
\$ -
\$ 4,182,360
\$ -
\$ 618,640
<b>\$ 5,190,000</b>

### IMPACT ON OPERATIONS

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)





# RC Sports Center Sewer Line Improvement Project



<b>JL Key</b>	<input type="text"/>			<b>GL Object</b>	<input type="text" value="5602"/>
<b>Council Districts</b>	District 1	<b>District 2</b>	District 3	District 4	
<b>Project Location</b>	<input type="text" value="RC Sports Center"/>				
<b>Project Type</b>	<input type="text" value="Facilities"/>				
<b>Est. Construction Start</b>	<input type="text" value="CY Q1 2025"/>		<b>Est. Construction End</b> <input type="text" value="CY Q1 2025"/>		
<b>Lead Department</b>	<input type="text" value="Public Works"/>		<b>Lead Project Manager</b> <input type="text" value="Andy Miller"/>		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 480,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 480,000</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

Replacement of existing undersized sewer line.

**Justification**

The existing 4" sewer line was originally designed undersized resulting in frequent sewage back-ups and overflows. The recommendation is to properly install a new 6" line to adequately service the facility. Litigation with the original construction general contractor resulted in a monetary award to the City for future improvements.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 40,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ 40,000
\$ -
\$ 400,000
\$ -
\$ 40,000
<b>\$ 480,000</b>

**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		No Impact
Operations & Maintenance		Impact Begins FY 2024/2025
Debt Service		

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



**MPP 2024  
2025**



# MISCELLANEOUS

This page left intentionally blank.



# Wildfire Early Detection System



<b>JL Key</b> 2122	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Northern Wildland Urban Interface			
<b>Project Type</b> Miscellaneous			
<b>Est. Construction Start</b> CY Q4 2024		<b>Est. Construction End</b> CY Q2 2025	
<b>Lead Department</b> City Manager's Office		<b>Lead Project Manager</b> Mike Parmer	

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

**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 along City's northern boundary, following the wildland-urban interface to the Alta Loma and Etiwanda neighborhoods along the foothills of the San Gabriel mountains. The system will save significant resources, money, and most importantly, lives. The project will provide for initial construction as well as ongoing training, maintenance, and implementation.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ -
\$ -
\$ 1,900,000
\$ -
\$ -
<b>\$ 1,900,000</b>

**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Impact on operations will be moderate with annual costs of an annual subscription and license to webportal, cellular data, training, and cell tower lease(s).	\$
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		FY 2031/2032

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)

This page left intentionally blank.

**MPP 2024  
2025**



# **MUNICIPAL UTILITIES**

This page left intentionally blank.





# RC Fiber Extension - Amethyst Avenue



<b>JL Key</b> 2096	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 District 2 District 3 District 4	
<b>Project Location</b> Amethyst Avenue - Baseline Road to Fire Station 171	
<b>Project Type</b> Municipal Utilities	
<b>Est. Construction Start</b> CY Q2 2026	<b>Est. Construction End</b> CY Q3 2026
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Fred Lyn

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

**Council Goal**

Intentionally embracing and anticipating the future

**Project Description**

Installation of approximately 6,000 LF of fiber optic cable to be installed along Base Line Road/Amethyst Street in existing fiber conduit to be extended to Fire Station 171.

**Justification**

Connecting all City and Fire facilities to the City's fiber optic network will optimize communication and uniform connectivity. This project also provides options to expand to potential new customers in the area.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 135,000	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 20,000	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 5,000
\$ -
\$ -
\$ 135,000
\$ -
\$ 20,000
<b>\$ 160,000</b>

**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Required staffing, equipment, and O&M costs are already included within the District's budget. Annual debt service may be needed if a lease-lease back option is used to finance construction.	\$
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		<b>FY 2026/2027</b>

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# RCMU Electric Substation - Southeast



<b>JL Key</b> 2171	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> Unknown	
<b>Project Type</b> Municipal Utilities	
<b>Est. Construction Start</b> CY Q1 2027	<b>Est. Construction End</b> CY Q1 2028
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Fred Lyn

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (705)	\$ 13,045,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 13,045,000</b>

**Council Goal**

Intentionally embracing and anticipating the future

**Project Description**

Development of a new RCMU substation to be interconnected with SCE's existing transmission/sub-transmission line and RCMU's existing distribution line in order to increase RCMU's capacity to service new electrical load.

**Justification**

A second substation is needed in order to provide new electric service because the existing Arbors Substation will be nearing its capacity due to recent high industrial loads. In order for RCMU to continue to serve existing and provide for new customers, a second substation with an interconnection to SCE's transmission/sub-transmission lines will be needed, in addition to connecting to RCMU's existing distribution line will ensure electric reliability.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 13,000,000	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 15,000</b>	<b>\$ 30,000</b>	<b>\$ 13,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ 15,000
\$ 30,000
\$ -
\$ -
\$ 13,000,000
\$ -
\$ -
<b>\$ 13,045,000</b>

**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Annual O&M costs will be included in RCMU's budget. Annual debt service may be needed if construction is financed.	\$
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		FY 2027/2028

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# RCMU EV Charging Station Hub



<b>JL Key</b> 2095	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> 8303 Rochester Avenue	
<b>Project Type</b> Municipal Utilities	
<b>Est. Construction Start</b> CY Q3 2024	<b>Est. Construction End</b> CY Q4 2024
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Deborah Allen

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (705)	\$ 1,235,425
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 1,235,425</b>

**Council Goal**

Intentionally embracing and anticipating the future

**Project Description**

Four (4) 200kW DC Fast Charger Electric Vehicle Charging Stations will be installed in the RC Sports Center parking lot.

**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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	TOTAL PROJECT COST*
Environmental/NPDES	\$ 15,575	\$ -	\$ -	\$ -	\$ -	\$ 15,575
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 234,000	\$ -	\$ -	\$ -	\$ -	\$ 1,160,500
Inspection & Administration	\$ 9,350	\$ -	\$ -	\$ -	\$ -	\$ 9,350
Contingency	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total Costs:</b>	<b>\$ 308,925</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,235,425</b>

**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Includes vendor warranty for equipment and technical support.	\$
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		CY Q1 2025

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# RCMU Line Extension - Etiwanda North Phase 2



<b>JL Key</b> 2126	<b>GL Object</b> 5650
<b>Council Districts</b> District 1    District 2 <b>District 3</b> District 4	
<b>Project Location</b> Etiwanda Ave - Foothill Blvd to Church Street	
<b>Project Type</b> Municipal Utilities	
<b>Est. Construction Start</b> Q2 2025	<b>Est. Construction End</b> Q4 2025
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Fred Lyn

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (705)	\$ 3,697,090
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 3,697,090</b>

**Council Goal**

Intentionally embracing and anticipating the future

**Project Description**

Installation of 4,500' of new 12 kV electric distribution and fiber optic line extension to connect to existing second circuit to complete a circuit loop feed.

**Justification**

This phase 2 extension project will complete a circuit loop feed heading north on Etiwanda Ave to Church Street and west to Bass Pro Shops. This loop will provide redundancy in RCMU's existing electric distribution system.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL PROJECT COST*
\$ -
\$ 10,000
\$ -
\$ -
\$ 3,533,720
\$ -
\$ 153,370
<b>\$ 3,697,090</b>

**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal O&M for the first few years.	\$
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		2025/26

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)





# RCMU Line Extension - Milliken Ave South of Jersey Blvd



<b>JL Key</b> 2172	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> <b>District 2</b> <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> Milliken Avenue - Jersey Boulevard to Cucamonga Station Area	
<b>Project Type</b> Municipal Utilities	
<b>Est. Construction Start</b> Q1 2025	<b>Est. Construction End</b> Q2 2025
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Fred Lyn

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (705)	\$ 1,600,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 1,600,000</b>

**Council Goal**

Intentionally embracing and anticipating the future

**Project Description**

Installation of 2,400' of new 12 kV electric distribution and fiber line extension to connect to existing RCMU circuit to prepare for Brightline West's temporary construction and permanent power needs and connect to an existing 2nd circuit.

**Justification**

This RCMU extension project will provide electric service to the future Brightline West station, parking garage and EV charging stalls. The 2nd phase construction loop will provide redundancy in RCMU's existing electric distribution system.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 795,000	\$ -	\$ 800,000	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 5,000
\$ -
\$ -
\$ 1,595,000
\$ -
\$ -
<b>\$ 1,600,000</b>

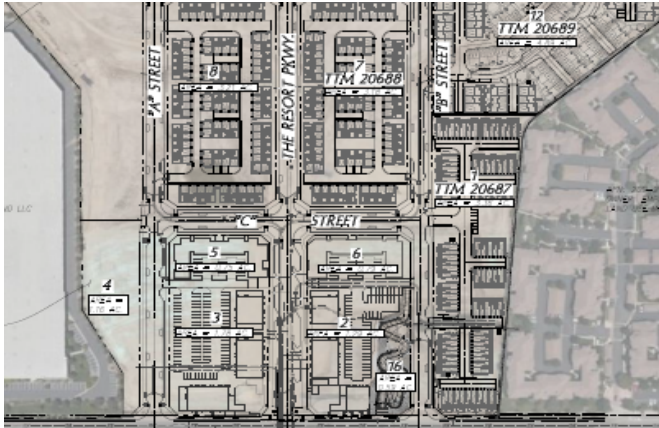
**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal O&M for the first few years.	\$
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		2025/26

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# The Resort Parkway North - RCMU Distribution



<b>JL Key</b> 2037	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> <b>District 2</b> <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> The Resort Parkway - North of Sixth Street	
<b>Project Type</b> Municipal Utilities	
<b>Est. Construction Start</b> Q3 2025	<b>Est. Construction End</b> Q2 2028
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Fred Lyn

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (705)	\$ 84,000
Fiber Optic Network (711)	\$ 16,000
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 100,000</b>

### Council Goal

Intentionally embracing and anticipating the future

### Project Description

New RCMU electric distribution and fiber optic cable will need to be installed as the Resort Parkway north of Sixth Street is developed. The developer of the project is planning on Applicant Design and Applicant Install for this new extension.

### Justification

This extension project will provide the required electric and fiber optic infrastructure needed to service this new development. RCMU will need to provide design comments, plan check and review, utility inspection and overall administration of the developer's construction. All RCMU costs will be reimbursed from the developer.

### 5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 20,000</b>	<b>\$ 30,000</b>	<b>\$ 20,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>

### TOTAL PROJECT COST\*

\$ -
\$ 40,000
\$ -
\$ -
\$ -
\$ 60,000
\$ -
<b>\$ 100,000</b>

### IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal O&M for the first few years.	\$
Operations & Maintenance		Impact Begins
Debt Service		2026/27

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



**MPP 2024  
2025**



**PARKS &  
RECREATION**

This page left intentionally blank.



# Cucamonga Canyon Trailhead



<b>JL Key</b> 2091	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Skyline Road/Almond Street			
<b>Project Type</b> Parks & Recreation			
<b>Est. Construction Start</b> CY Q4 2024		<b>Est. Construction End</b> CY Q2 2025	
<b>Lead Department</b> City Manager's Office		<b>Lead Project Manager</b> Mike Parmer	

PROJECT FUNDING*	
Funding Source	Amount
Federal Grants Fund (275)	\$ 1,000,000
Park Dev Fund (120)	\$ 808,400
Fire Capital Projects (288)	\$ 200,000
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 2,008,400</b>

### 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 a 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 December 2021 and is required to improve and develop it.

### 5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 160,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,394,500	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 253,900	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 1,808,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### TOTAL PROJECT COST\*

\$ 200,000
\$ 160,000
\$ -
\$ -
\$ 1,394,500
\$ -
\$ 253,900
<b>\$ 2,008,400</b>

### IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		No Impact
Operations & Maintenance		Impact Begins FY 2025/2026
Debt Service		

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Beryl Park East Inclusive Playground



<b>JL Key</b> 2141	<b>GL Object</b> 5607		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> 6524 Beryl Street			
<b>Project Type</b> Parks & Recreation			
<b>Est. Construction Start</b> CY Q1 2024		<b>Est. Construction End</b> CY Q3 2024	
<b>Lead Department</b> Community Services		<b>Lead Project Manager</b> Chandra Thomas	

PROJECT FUNDING*	
Funding Source	Amount
LMD 1-Capital Rplcmt (141) Park Development Fund (120)	\$ 62,520
Park Improvement (119)	\$ 26,910
State Grants Fund (274) Gas Tax R&T 7360 Fund (174)	\$ 899,290
	\$ 286,750
	\$ 35,000
<b>Total Funding:</b>	<b>\$ 1,310,470</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

This project will replace the playground equipment at Beryl Park East with inclusive equipment. The project will include an upgraded crosswalk with a Rectangular Rapid Flashing Beacon (RRFB) and ADA improvements to the parking lot and restrooms.

**Justification**

This project will be the city's first all-inclusive playground, featuring active play equipment for all abilities. In addition to improving access to the playground, restrooms, and parking lot with ADA upgrades, the upgraded crosswalk also improves safety. The City anticipates receiving \$286,742 in reimbursable State Prop 68 grant funds.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 89,430
\$ -
\$ -
\$ 1,114,140
\$ -
\$ 106,900
<b>\$ 1,310,470</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Cucamonga Creek Bike Trail



<b>JL Key</b> 1533	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Cucamonga Creek Bike Trail			
<b>Project Type</b> Streets			
<b>Est. Construction Start</b> CY Q4 2026		<b>Est. Construction End</b> CY Q1 2027	
<b>Lead Department</b> Engineering Services		<b>Lead Project Manager</b> Cesar Guevara	

PROJECT FUNDING*	
Funding Source	Amount
Ped Grant/Art3 Fund (214)	\$ 162,415
AB 2766 Air Qual Imprv Fund (105)	\$ 147,056
TBD	\$ 644,000
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 953,471</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

This project involves reconstructing a portion existing trail, slurry seal coating, striping and new signage along the 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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 733,380	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ 32,500	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 53,146	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 819,026</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL PROJECT COST*
\$ -
\$ 134,445
\$ -
\$ -
\$ 733,380
\$ 32,500
\$ 53,146
<b>\$ 953,471</b>

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Day Creek Channel Bike Trail



<b>JL Key</b> 2014	<b>GL Object</b> 5650
<b>Council Districts</b> District 1   <b>District 2</b>   District 3   District 4	
<b>Project Location</b> Day Creek Channel from Jack Benny Drive to Base Line Road	
<b>Project Type</b> Parks & Recreation	
<b>Est. Construction Start</b> CY Q2 2024	<b>Est. Construction End</b> CY Q4 2024
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Chi Chan

PROJECT FUNDING*	
Funding Source	Amount
AB 2766 Air Qual Imprv Fund (105)	\$ 320,160
Ped Grant/Art3 Fund (214)	\$ 510,250
Measure I Fund (177)	\$ 79,610
Infrastructure Fund (198)	\$ 42,730
Measure I Fund (176)	\$ 65,560
<b>Total Funding:</b>	<b>\$ 1,018,310</b>

**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 Center 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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 16,000
\$ -
\$ 47,275
\$ 757,035
\$ 91,000
\$ 107,000
<b>\$ 1,018,310</b>

### IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		\$
Operations & Maintenance	Maintenance for striping, debris cleaning, and traffic signal system	<b>Impact Begins</b>
Debt Service		FY 2024/2025

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)





# Heritage Park Bridge Replacements



<b>JL Key</b> 1963	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Heritage Park, Southwest Corner of Hillside Road and Beryl Street			
<b>Project Type</b> Parks & Recreation			
<b>Est. Construction Start</b> CY Q2 2025		<b>Est. Construction End</b> CY Q4 2025	
<b>Lead Department</b> Engineering Services		<b>Lead Project Manager</b> Krystal Lai	

PROJECT FUNDING*	
Funding Source	Amount
PD 85 Redemption Fund (848)	\$ 108,109
PD 85-Capital Rplcmt (847)	\$ 20,035
Fire Capital Projects (288)	\$ 1,424,583
Infrastructure Fund (198)	\$ 1,357,273
	\$ -
<b>Total Funding:</b>	<b>\$ 2,910,000</b>

**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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ 100,000
\$ 410,000
\$ -
\$ -
\$ 2,000,000
\$ 200,000
\$ 200,000
<b>\$ 2,910,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Citywide Site Lighting Repairs and Upgrades Program



<b>JL Key</b> 2169	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> LMD 2 Paseos, Victoria Arbors, Hermosa, Bear Gulch, and Golden			
<b>Project Type</b> Parks & Recreation			
<b>Est. Construction Start</b> N/A		<b>Est. Construction End</b> N/A	
<b>Lead Department</b> Public Works		<b>Lead Project Manager</b> Will McAllister	

PROGRAM FUNDING*	
Funding Source	Amount
LMD 2 (131)	\$ 627,350
	\$ 141,600
LMD 1-Capital Rplcmt (141)	\$ -
#REF!	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 768,950</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

Re-wiring or replacement of existing lighting infrastructure and installation of LED site, paseo, and parking lot lighting. FY 23/24: LMD 2 Paseo Lighting Retrofits; FY 24/25: Victoria Arbors Park, LMD 2 Paseo Lighting Retrofits, Hermosa Park; FY 25/26: LMD 2 Paseo Lighting Retrofits, Bear Gulch Park; FY 26/27: LMD 2 Paseo Lighting Retrofits, Golden Oak Park

**Justification**

This project addresses critical infrastructure needs by resolving issues from aged wiring and light fixtures that are no longer functional, as well as upgrades to LED lighting for improved energy efficiency and sustainability goals.

**5-YEAR PROGRAM COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 24,600	\$ 22,500	\$ 24,700	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 351,870	\$ 134,900	\$ 147,000	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 35,190	\$ 13,490	\$ 14,700	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 411,660</b>	<b>\$ 170,890</b>	<b>\$ 186,400</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL PROGRAM COST*
\$ -
\$ 71,800
\$ -
\$ -
\$ 633,770
\$ -
\$ 63,380
<b>\$ 768,950</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates for current 5-year projection



# Day Creek Tennis Court Renovation Project



<b>JL Key</b>	<input type="text"/>	<b>GL Object</b>	<input type="text" value="5607"/>
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b>			
<input type="text" value="Day Creek Park"/>			
<b>Project Type</b>			
<input type="text" value="Parks &amp; Recreation"/>			
<b>Est. Construction Start</b>		<b>Est. Construction End</b>	
<input type="text" value="CY Q2 2024"/>		<input type="text" value="CY Q3 2024"/>	
<b>Lead Department</b>		<b>Lead Project Manager</b>	
<input type="text" value="Public Works"/>		<input type="text" value="Daniel Akers"/>	

PROJECT FUNDING*	
Funding Source	Amount
LMD 10 (140)	\$ 75,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 75,000</b>

**Council Goal**

Providing and nurturing a high quality of life for all

**Project Description**

Resurfacing the tennis courts and adding wind screening to the courts at Day Creek Park

**Justification**

The tennis court at Day Creek Park need to be resurfaced and the wind screens need to be reinstalled. Tennis courts should be resurfaced every 5 to 10 years and the last time resurfacing was completed was 2012. The wind screens have also become damaged over time and will need to be replaced.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ -
\$ -
\$ 75,000
\$ -
\$ -
<b>\$ 75,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# DG Trail Renovation on Victoria Park Lane Project



<b>JL Key</b>		<b>GL Object</b>	5607
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b>			
Victoria Park Lane			
<b>Project Type</b>			
Parks & Recreation			
<b>Est. Construction Start</b>		<b>Est. Construction End</b>	
CY Q3 2024		CY Q1 2025	
<b>Lead Department</b>		<b>Lead Project Manager</b>	
Public Works		Sonny Rodriguez	

PROJECT FUNDING*	
Funding Source	Amount
LMD 2 (131)	\$ 197,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 197,000</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

Renovation and repairs for the Decomposed Granite Trail on Victoria Park Lane from Milliken to Rochester.

**Justification**

This project will repair 40,000 square feet of DG, 200 linear feet of mow curb, and 5,720 sf of sidewalks along the trail on VPL. Erosion and root intrusion are causing damage to the trail and a larger renovation is needed.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 179,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 18,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 197,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ -
\$ -
\$ 179,000
\$ -
\$ 18,000
<b>\$ 197,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Heritage Park - Pedestrian Trail Project



<b>JL Key</b>				<b>GL Object</b>	5607
<b>Council Districts</b>	District 1	District 2	District 3	District 4	
<b>Project Location</b>	Heritage Park				
<b>Project Type</b>	Parks & Recreation				
<b>Est. Construction Start</b>	CY Q3 2024		<b>Est. Construction End</b>	CY Q3 2024	
<b>Lead Department</b>	Public Works		<b>Lead Project Manager</b>	Richard Favela	

PROJECT FUNDING*	
Funding Source	Amount
PD 85 Redemption Fund (848)	\$ 252,740
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 252,740</b>

**Council Goal**

Providing and nurturing a high quality of life for all

**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**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 216,740	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 30,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 246,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ -
\$ -
\$ 216,740
\$ -
\$ 30,000
<b>\$ 246,740</b>

**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	With the new Portions of the pedestrian trail installed, "grind downs" and other temporary repairs will no longer be needed.	No Impact
Operations & Maintenance		Impact Begins
Debt Service		

\*Includes Prior & Future Years





# Irrigation Controllers Project



**JL Key**

**GL Object**

**Council Districts**

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

**Project Location**

**Project Type**

**Est. Construction Start**

**Est. Construction End**

**Lead Department**

**Lead Project Manager**

PROJECT FUNDING*	
Funding Source	Amount
LMD 6 (136)	\$ 126,500
LMD 10 (140)	\$ 109,250
LMD 1-Capital Rplcmt (141)	\$ 100,000
Sports Complex (700)	\$ 68,250
PD 85-Capital Rplcmt (847)	\$ 52,500
	\$ -
<b>Total Funding:</b>	<b>\$ 456,500</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

Replacing old irrigation controllers with remote operated, smart controllers for more efficient water management.

**Justification**

In 2022, the City started replacing old irrigation controllers to reduce water use and increase efficiency in water management. The results have been significant reductions in water usage, and cost of water utilities is down in all areas in which controllers were replaced.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 456,500	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 456,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL PROJECT COST*
\$ -
\$ -
\$ -
\$ -
\$ 456,500
\$ -
\$ -
<b>\$ 456,500</b>

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)





# LMD 2 Park Upgrades RIRE Grant Project



<b>JL Key</b> 2102	<b>GL Object</b> 5650
<b>Council Districts</b> District 1    District 2 <b>District 3</b> District 4	
<b>Project Location</b> Ellena Park	
<b>Project Type</b> Parks & Recreation	
<b>Est. Construction Start</b> CY Q1 2024	<b>Est. Construction End</b> CY Q4 2024
<b>Lead Department</b> Public Works	<b>Lead Project Manager</b> Daniel Akers

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

**Council Goal**

Providing and nurturing a high quality of life for all

**Project Description**

City to improve and enhance LMD 2 Parks and then to be reimbursed by State Recreational Infrastructure Revenue Enhancement (RIRE) grant program funds. FY 24/25 funding will be used for the shade structure at Ellena Park.

**Justification**

Landscape Maintenance District 2 is the sole City LMD to meet the qualifications necessary to receive State funds from the RIRE grant program. The shade structure at Ellena Park was identified as a project to utilize RIRE grant funding in LMD-2, as it was removed in 2021 due to safety concerns. Funds carried over from 23/24 and matching city funds are not required to install the improvements.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 210,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 40,000
\$ -
\$ -
\$ 210,000
\$ -
\$ -
<b>\$ 250,000</b>

**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		<b>No Impact</b>
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Mountain View Park Playground Replacement



<b>JL Key</b>	<input type="text"/>			<b>GL Object</b>	<input type="text" value="5607"/>
<b>Council Districts</b>	District 1	District 2	<b>District 3</b>	District 4	
<b>Project Location</b>	<input type="text" value="Mountain View Park"/>				
<b>Project Type</b>	<input type="text" value="Parks &amp; Recreation"/>				
<b>Est. Construction Start</b>	<input type="text" value="CY Q2 2024"/>		<b>Est. Construction End</b> <input type="text" value="CY Q4 2025"/>		
<b>Lead Department</b>	<input type="text" value="Public Works"/>		<b>Lead Project Manager</b> <input type="text" value="Daniel Akers"/>		

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

**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

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 943,750	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 943,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ -
\$ -
\$ 943,750
\$ -
\$ -
<b>\$ 943,750</b>

### IMPACT ON OPERATIONS

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Red Hill South Beautification Project



<b>JL Key</b> 2130	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Red Hill Park			
<b>Project Type</b> Parks & Recreation			
<b>Est. Construction Start</b> CY Q4 2024		<b>Est. Construction End</b> CY Q2 2025	
<b>Lead Department</b> Public Works		<b>Lead Project Manager</b> Neil Plummer	

PROJECT FUNDING*	
Funding Source	Amount
PD 85-Capital Rplcmt (847)	\$ 200,000
PD 85 Redemption Fund (848)	\$ 600,000
Capital Reserve Fund (025)	\$ 500,000
Park Development Fund (120)	\$ 500,000
	\$ -
<b>Total Funding:</b>	<b>\$ 1,800,000</b>

**Council Goal**

Relentless pursuit of improvement

**Project Description**

Refresh of the south side of the park, reduce the size of the water feature, add water filtration system, and incorporate other asthetic 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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ 200,000
\$ -
\$ -
\$ 1,600,000
\$ -
\$ -
<b>\$ 1,800,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Water Conservation / Landscape Renovation Program



<b>JL Key</b> 1787	<b>GL Object</b> 5650
<b>Council Districts</b> District 1    District 2 <b>District 3</b> District 4	
<b>Project Location</b> LMD1, LMD 2, LMD 4, LMD 6	
<b>Project Type</b> Parks & Recreation	
<b>Est. Construction Start</b> N/A	<b>Est. Construction End</b> N/A
<b>Lead Department</b> Public Works	<b>Lead Project Manager</b> Daniel Akers

PROGRAM FUNDING*	
Funding Source	Amount
LMD 2 (131)	\$ 1,825,000
LMD 4 (134)	\$ 390,000
LMD 6 (136)	\$ 100,000
LMD 1-Capital Rplcmt (141)	\$ 50,000
	\$ -
<b>Total Funding:</b>	<b>\$ 2,365,000</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Program Description**

Continuation of previous work to remove turf and replace with drought tolerant landscaping and hardscape. This will be a continuation to replace non-functional turf areas in LMD 2, LMD 4, and LMD 6. LMD 1 will be planting projects.

**Justification**

This project will reduce water usage and labor costs to irrigate and maintain landscaping. The watering of non-functional turf is currently banned and landscape water usage will need to be further reduced in the future.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 454,500	\$ 657,000	\$ 567,000	\$ 450,000	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 50,500	\$ 73,000	\$ 63,000	\$ 50,000	\$ -
<b>Total Costs:</b>	<b>\$ 505,000</b>	<b>\$ 730,000</b>	<b>\$ 630,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>

TOTAL PROGRAM COST*
\$ -
\$ -
\$ -
\$ -
\$ 2,128,500
\$ -
\$ 236,500
<b>\$ 2,365,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates for current 5-year projection

**MPP 2024  
2025**



# **STREETS**

This page left intentionally blank.





# 6th Street at BNSF Spur Crossing



<b>JL Key</b> 1839	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> 6th Street between I-15 Freeway and Etiwanda Avenue	
<b>Project Type</b> Streets	
<b>Est. Construction Start</b> CY Q2 2026	<b>Est. Construction End</b> CY Q3 2026
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Cesar Guevara

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (124)	\$ 2,519,000
Industrial Traffic Fund (199)	\$ 1,000,000
Municipal Utility (705)	\$ 200,000
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 3,719,000</b>

<b>Council Goal</b>	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.
<b>Project Description</b>	This project involves constructing an at grade crossing at 6th Street and the BNSF Railroad Spur.
<b>Justification</b>	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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 165,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 250,000	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 665,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL PROJECT COST*
\$ -
\$ 219,000
\$ -
\$ 500,000
\$ 2,500,000
\$ 250,000
\$ 250,000
<b>\$ 3,719,000</b>

IMPACT ON OPERATIONS		Overall Level of Impact
Expenditure Category	Description of Impact	
Personnel Services		\$
Operations & Maintenance	Start-up and operation of new lighting. Maintenance of roadway.	<b>Impact Begins</b>
Debt Service		FY 2026/2027

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# 6th Street Pavement Rehabilitation - Cycle Track



<b>JL Key</b> 2005	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> 6th Street from Haven Avenue to Rochester Avenue	
<b>Project Type</b> Streets	
<b>Est. Construction Start</b> CY Q2 2024	<b>Est. Construction End</b> CY Q3 2024
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Sarine Hazarshahian

PROJECT FUNDING*	
Funding Source	Amount
Measure I Fund (177)	\$ 1,220,000
Infrastructure Fund (198)	\$ 488,220
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 1,708,220</b>

### 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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,020,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 98,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 102,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 1,220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### TOTAL PROJECT COST\*

\$ -
\$ 341,370
\$ -
\$ -
\$ 1,166,850
\$ 98,000
\$ 102,000
<b>\$ 1,708,220</b>

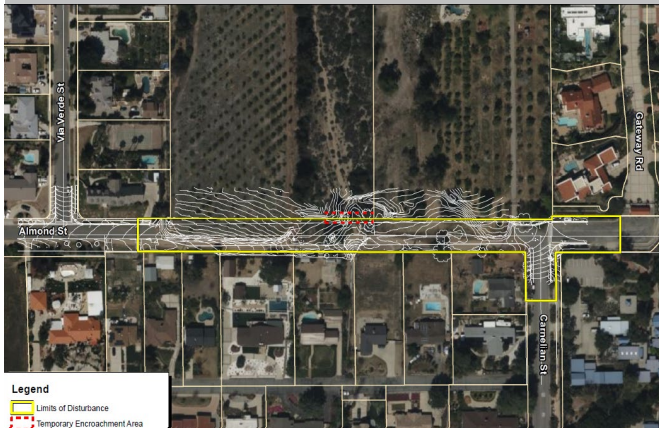
### IMPACT ON OPERATIONS

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Almond Street Extension Street Improvements



<b>JL Key</b> 2101	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 District 2 District 3 District 4	
<b>Project Location</b> Almond Street from Carnelian Street to east of Via Verde	
<b>Project Type</b> Streets	
<b>Est. Construction Start</b> CY Q3 2025	<b>Est. Construction End</b> CY Q4 2025
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Romeo David

PROJECT FUNDING*	
Funding Source	Amount
Infrastructure Fund (198)	\$ 1,145,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 1,145,000</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

The Almond Street Extension project includes constructing a new local road consisting of one lane in each direction, 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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Design/Plan Review	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Inspection & Administration	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Contingency	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
<b>Total Costs:</b>	<b>\$ 120,000</b>	<b>\$ 980,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,145,000</b>

**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		<b>Impact Begins</b>
Debt Service		FY2026-27

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Civic Center Drive Crosswalk



<b>JL Key</b> 2123	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> Civic Center Drive	
<b>Project Type</b> Streets	
<b>Est. Construction Start</b> CY Q1 2025	<b>Est. Construction End</b> CY Q2 2025
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Krystal Lai

PROJECT FUNDING*	
Funding Source	Amount
Infrastructure Fund (198)	\$ 225,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 225,000</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

This project will include, but not limited to, the relocation of crosswalk, the construction of ADA compliant ramps, and installation of refuge island and buffered bike lane at Civic Center Drive from Haven Avenue to Red Oak Street.

**Justification**

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

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 190,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 16,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 19,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL PROJECT COST*
\$ -
\$ -
\$ -
\$ -
\$ 190,000
\$ 16,000
\$ 19,000
<b>\$ 225,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Etiwanda East Side Widening



<b>JL Key</b> 2002	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> <b>District 2</b> <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> Etiwanda Avenue between Whittram Avenue and Arrow Route	
<b>Project Type</b> Streets	
<b>Est. Construction Start</b> CY Q1 2025	<b>Est. Construction End</b> CY Q4 2025
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Chi Chan

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (124)	\$ 1,793,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 1,793,000</b>

**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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,000
Construction	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000
Inspection & Administration	\$ 122,500	\$ -	\$ -	\$ -	\$ -	\$ 122,500
Contingency	\$ 122,500	\$ -	\$ -	\$ -	\$ -	\$ 122,500
<b>Total Costs:</b>	<b>\$ 1,370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,793,000</b>

### IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		\$
Operations & Maintenance	Start-up and operation of new lighting. Maintenance of roadway.	<b>Impact Begins</b>
Debt Service		FY 2025/2026

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)





# Etiwanda Grade Separation



**JL Key**  
1922

**GL Object**  
5650

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

**Project Location**  
Etiwanda Avenue, between Whittram Avenue and Napa Street

**Project Type**  
Streets

**Est. Construction Start**  
CY Q1 2027

**Est. Construction End**  
CY Q1 2031

**Lead Department**  
Engineering Services

**Lead Project Manager**  
Jason Welday

PROJECT FUNDING*	
Funding Source	Amount
SB1-TCEP (181)	\$ 23,000,000
Infrastructure Fund (198)	\$ 4,675,000
TBD	\$ 26,000,000
TBD	\$ 94,000,000
	\$ -
<b>Total Funding:</b>	<b>\$ 147,675,000</b>

**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.

**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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 1,140,000	\$ 26,000,000	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 73,000,000	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ 11,600,000	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 9,400,000	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 1,140,000</b>	<b>\$ 26,000,000</b>	<b>\$ 94,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL PROJECT COST*
\$ -
\$ 6,800,000
\$ -
\$ 46,875,000
\$ 73,000,000
\$ 11,600,000
\$ 9,400,000
<b>\$ 147,675,000</b>

**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		<b>Impact Begins</b>
Debt Service		FY 2030/2031

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)





# Haven Avenue Sidewalk



<b>JL Key</b> 1864	<b>GL Object</b> 5650
<b>Council Districts</b> District 1    District 2    District 3 <b>District 4</b>	
<b>Project Location</b> Haven Avenue	
<b>Project Type</b> Streets	
<b>Est. Construction Start</b> CY Q3 2024	<b>Est. Construction End</b> CY Q3 2024
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Cesar Guevara

PROJECT FUNDING*	
Funding Source	Amount
Ped Grant/Art3 Fund (214)	\$ 227,192
AB 2766 Air Qual Imprv Fund (105)	\$ 395,808
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 623,000</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

This project involves construction of a 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	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 457,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 45,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 577,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ 10,000
\$ 36,000
\$ 457,000
\$ 75,000
\$ 45,000
<b>\$ 623,000</b>

**IMPACT ON OPERATIONS**

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

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Hellman and Feron Storm Drain



<b>JL Key</b> 2166	<b>GL Object</b> 5650
<b>Council Districts</b> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
<b>Project Location</b> Hellman Avenue and Feron Boulevard	
<b>Project Type</b> Streets	
<b>Est. Construction Start</b> CY Q2 2025	<b>Est. Construction End</b> CY Q2 2025
<b>Lead Department</b> Engineering Services	<b>Lead Project Manager</b> Krystal Lai

PROJECT FUNDING*	
Funding Source	Amount
Drainage General Fund (112)	\$ 226,940
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 226,940</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Project Description**

Catch basin(s) will be constructed on Feron Boulevard to connect to the main storm drain system on Hellman Avenue to ensure proper flow of water in this area.

**Justification**

During winter 2024 rain storms, significant roadway flooding was discovered along a newly constructed portion of Feron Avenue. In order to mitigate the flooding, catch basins will be constructed to capture the additional water and direct it into the existing Hellman Avenue storm drain.

**5-YEAR PROJECT COST ESTIMATES**

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 191,400	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 15,950	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 19,140	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 226,490</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROJECT COST\***

\$ -
\$ -
\$ -
\$ -
\$ 191,400
\$ 15,950
\$ 19,140
<b>\$ 226,490</b>

**IMPACT ON OPERATIONS**

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Completion of this project will reduce the maintenance and operation costs at the troubled area.	\$
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		FY 2026/2027

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Local Streets Paving Program



<b>JL Key</b> 1022	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Various Locations			
<b>Project Type</b> Streets			
<b>Est. Construction Start</b> N/A		<b>Est. Construction End</b> N/A	
<b>Lead Department</b> Engineering Services		<b>Lead Project Manager</b> Romeo David	

PROGRAM FUNDING*	
Funding Source	Amount
Gas Tax R&T 7360 Fund (174)	\$ 3,775,000
Measure I Fund (177)	\$ 22,400,000
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 26,175,000</b>

### Council Goal

Promoting and enhancing a safe and healthy community for all

### Project Description

The Local Streets Paving Program consists of slurry seal and grind and overlay on local neighborhood streets throughout the city to preserve and extend the life of pavement.

### Justification

This pavement overlay project will restore the existing road surface to a substantially new condition extending pavement life, use and rideability. Streets slated for overlay have an average Pavement Condition Index of 45 and those slated for slurry seal have an average of 65.

### 5-YEAR PROGRAM COST ESTIMATES

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,850,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Inspection & Administration	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000
Contingency	\$ 375,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
<b>Total Costs:</b>	<b>\$ 4,655,000</b>	<b>\$ 5,380,000</b>	<b>\$ 5,380,000</b>	<b>\$ 5,380,000</b>	<b>\$ 5,380,000</b>

TOTAL PROGRAM COST*
\$ -
\$ 700,000
\$ -
\$ -
\$ 21,850,000
\$ 1,450,000
\$ 2,175,000
<b>\$ 26,175,000</b>

### IMPACT ON OPERATIONS

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

\*Includes the full program funding or cost estimates for current 5-year projection



# Major Arterial Paving Program



<b>JL Key</b> 2097, 2099, 2100	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Milliken, Base Line, Hermosa			
<b>Project Type</b> Streets			
<b>Est. Construction Start</b> N/A		<b>Est. Construction End</b> N/A	
<b>Lead Department</b> Engineering Services		<b>Lead Project Manager</b> Romeo David	

PROGRAM FUNDING*	
Funding Source	Amount
Road Maintenance & Rehab (179)	\$ 19,820,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 19,820,000</b>

**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. FY23/24: Milliken Ave from Baseline Rd to Banyan St. FY24/25: Hermosa Ave from Wilson Ave to NCL and Base Line Rd from Day Creek Blvd to Forester Pl.

**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 35 to 48.

5-YEAR PROGRAM COST ESTIMATES					
Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,100,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Inspection & Administration	\$ 151,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Contingency	\$ 249,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Total Costs:</b>	<b>\$ 3,500,000</b>	<b>\$ 4,080,000</b>	<b>\$ 4,080,000</b>	<b>\$ 4,080,000</b>	<b>\$ 4,080,000</b>

TOTAL PROGRAM COST*
\$ -
\$ 2,520,000
\$ -
\$ -
\$ 15,100,000
\$ 751,000
\$ 1,449,000
<b>\$ 19,820,000</b>

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

\*Includes the full program funding or cost estimates for current 5-year projection



# West Foothill Boulevard Street Improvements



<b>JL Key</b> 1964	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Foothill Boulevard, from Grove Avenue to San Bernardino Road			
<b>Project Type</b> Streets			
<b>Est. Construction Start</b> CY Q1 2024		<b>Est. Construction End</b> CY Q2 2024	
<b>Lead Department</b> Engineering Services		<b>Lead Project Manager</b> Romeo David	

PROJECT FUNDING*	
Funding Source	Amount
Infrastructure Fund (198)	\$ 4,645,115
Transportation Fund (124)	\$ 226,760
State Grants Fund (274)	\$ 2,400,000
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 7,271,875</b>

### 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.

### 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. The current PCI is 41.

### 5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,711,090
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,230
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,555
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,271,875</b>

### 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		<b>Impact Begins</b>
Debt Service		FY2024/25

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)





# Citywide Concrete Repair Program



<b>JL Key</b> 1991	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Citywide Concrete Repairs			
<b>Project Type</b> Streets			
<b>Est. Construction Start</b> N/A		<b>Est. Construction End</b> N/A	
<b>Lead Department</b> Public Works		<b>Lead Project Manager</b> Richard Favela	

PROGRAM FUNDING*	
Funding Source	Amount
General Fund (001)	\$ 2,775,000
Measure I Fund (177)	\$ 500,000
Gas Tax R&T 7360 Fund (174)	\$ 150,000
LMD 2 (131)	\$ 250,000
LMD 4 (134)	\$ 400,000
<b>Total Funding:</b>	<b>\$ 4,075,000</b>

### Council Goal

Promoting and enhancing a safe and healthy community for all

### Program Description

Remove and replace sections of concrete sidewalks, curb/gutters, and drive approaches. FY 24/25 will focus on sidewalk repairs on Stoneview Road, Victoria Park Lane, and locations across LMD-4 and LMD-2.

### Justification

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

### 5-YEAR PROGRAM COST ESTIMATES

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,165,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 650,000
Inspection & Administration	\$ 155,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Contingency	\$ 55,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>Total Costs:</b>	<b>\$ 1,375,000</b>	<b>\$ 600,000</b>	<b>\$ 650,000</b>	<b>\$ 700,000</b>	<b>\$ 750,000</b>

TOTAL PROGRAM COST*
\$ -
\$ -
\$ -
\$ -
\$ 3,465,000
\$ 475,000
\$ 135,000
<b>\$ 4,075,000</b>

### IMPACT ON OPERATIONS

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

\*Includes the full project funding or cost estimates for current 5-year projection



**MPP 2024  
2025**



# **TRAFFIC**

This page left intentionally blank.



# Advanced Traffic Management System - Phase 2



<b>JL Key</b>	2004	<b>GL Object</b>	5650
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b>			
Milliken Avenue, 19th Street, Arrow Route, Rochester Avenue, Day Creek Boulevard			
<b>Project Type</b>			
Traffic			
<b>Est. Construction Start</b>		<b>Est. Construction End</b>	
CY Q4 2024		200	
<b>Lead Department</b>		<b>Lead Project Manager</b>	
Engineering Services		Krystal Lai	

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (124)	\$ 8,813,085
Fire Capital Projects (288)	\$ 80,870
Fiber Optic Network (711)	\$ 80,870
Federal Grants Fund (275)	\$ 1,000,000
	\$ -
<b>Total Funding:</b>	<b>\$ 9,974,825</b>

### 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 at various locations.

### 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 Master plan adopted in 2018

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,170,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 817,000	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ 9,087,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL PROJECT COST*
\$ -
\$ 657,825
\$ -
\$ -
\$ 8,400,000
\$ 100,000
\$ 817,000
<b>\$ 9,974,825</b>

IMPACT ON OPERATIONS		Overall Level of Impact
Expenditure Category	Description of Impact	
Personnel Services	Project costs include O&M agreements for ongoing diagnostics of network and coordination issues, maintenance of hardware.	\$\$
Operations & Maintenance		<b>Impact Begins</b>
Debt Service		FY 2026/2027

\*Includes the full project funding or cost estimates (i.e., Prior Years, Current 5-Year Projection, and Future Years)



# Traffic Signal Modification Program



<b>JL Key</b> 2035	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Multiple Locations Citywide			
<b>Project Type</b> Traffic			
<b>Est. Construction Start</b> N/A		<b>Est. Construction End</b> N/A	
<b>Lead Department</b> Public Works		<b>Lead Project Manager</b> Richard Favela	

PROGRAM FUNDING*	
Funding Source	Amount
Gas Tax R&T 7360 Fund (174)	\$ 1,287,220
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 1,287,220</b>

**Council Goal**

Promoting and enhancing a safe and healthy community for all

**Program 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 PROGRAM COST ESTIMATES

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 217,800	\$ 239,580	\$ 239,580	\$ 263,540
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 20,000	\$ 24,200	\$ 26,620	\$ 26,620	\$ 29,280
<b>Total Costs:</b>	<b>\$ 220,000</b>	<b>\$ 242,000</b>	<b>\$ 266,200</b>	<b>\$ 266,200</b>	<b>\$ 292,820</b>

TOTAL PROGRAM COST*
\$ -
\$ -
\$ -
\$ -
\$ 1,160,500
\$ -
\$ 126,720
<b>\$ 1,287,220</b>

### IMPACT ON OPERATIONS

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

\*Includes the full project funding or cost estimates for current 5-year projection



# TS Signal Battery Backup Replacement Program



<b>JL Key</b> 1980	<b>GL Object</b> 5650		
<b>Council Districts</b>			
District 1	District 2	District 3	District 4
<b>Project Location</b> Multiple Locations Citywide			
<b>Project Type</b> Traffic			
<b>Est. Construction Start</b> N/A		<b>Est. Construction End</b> N/A	
<b>Lead Department</b> Public Works		<b>Lead Project Manager</b> Richard Favela	

PROGRAM FUNDING*	
Funding Source	Amount
Gas Tax R&T 7360 Fund (174)	\$ 664,275
Equip/Veh Rplcmt (712)	\$ 765,000
	\$ -
	\$ -
	\$ -
<b>Total Funding:</b>	<b>\$ 1,429,275</b>

### Council Goal

Promoting and enhancing a safe and healthy community for all

### Program Description

This multi-phase project to replace the BBS for signalized intersections will be completed in FY23/24. Moving forward, the Traffic Signal Supervisor will create a 10-year grid cycle replacement program estimated to begin FY25/26.

### Justification

The BBS will place intersections in a four-way red flash when the intersection experiences a power outage. The battery backup systems have reached their service life, are no longer supported by the manufacturer, and have seriously degraded reliability. When they fail, the last twenty units are no longer repairable and must be replaced with a new system.

### 5-YEAR PROGRAM COST ESTIMATES

Expenditure Category	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 278,100	\$ 333,000	\$ 333,000	\$ 333,000
Inspection & Administration	\$ -	\$ 9,247	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 31,928	\$ 37,000	\$ 37,000	\$ 37,000
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ 319,275</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>

TOTAL PROGRAM COST*
\$ -
\$ -
\$ -
\$ -
\$ 1,277,100
\$ 9,247
\$ 142,928
<b>\$ 1,429,275</b>

### IMPACT ON OPERATIONS

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

\*Includes the full project funding or cost estimates for current 5-year projection

This page left intentionally blank.



**MPP 2024  
2025**



**“PROJECTS IN  
THE ROUGH”**

This page left intentionally blank.

# PROJECTS IN THE ROUGH

## MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2024/25

### DRAINAGE

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
						\$ -
<b>Drainage Total:</b>						\$ -

### FACILITIES

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
1	City Manager's Office	Facilities	RCPD Substation Relocation	10510 Civic Center Drive	Multi-year effort to assess, plan, and relocate and construct a new RC Police Substation.	TBD
2	Fire District	Facilities	Day Creek Station 173 Urban Park	12771 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.	\$ 1,188,991
3	Fire District	Facilities	Fire Administration Headquarters	10600 Civic Center Drive	Construction of two-story L-shaped building approximately 26,000 square feet. The property is approximately 0.93 acres and located on the NW corner of Utica Avenue and Civic Center.	\$ 17,969,570
4	Public Works	Facilities	Fleet EV Work Station Reconfiguration Project	Public Works Service Center	Reconfigure the current fleet and warehouse workspaces to incorporate an EV workstation.	TBD
5	Public Works	Facilities	Fleet Shop - Rental Space	9153 9th Street	Remodel front office areas of the old Public Works building for rental space, including a complete remodel of the interior.	TBD
6	Public Works	Facilities	PW Warehouse Expansion	8794 Lion Street	Build a new warehouse with the same footprint as the existing warehouse at the Public Works Service Center. This will provide additional storage for all departments.	TBD
<b>Facilities Total:</b>						\$ 19,158,561

### MISCELLANEOUS

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
7	Planning	Miscellaneous	Space Planning	10500 Civic Center Drive	The purpose of the project is to determine if office space at the City Hall building can be utilized more efficiently.	\$ 15,000
<b>Miscellaneous Total:</b>						\$ 15,000

### MUNICIPAL UTILITIES

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
8	Community Services	Municipal Utilities	Central Park Backbone Infrastructure	11200 Base Line Road	Install utility infrastructure in underdeveloped portion of Central Park.	\$ 5,200,000
9	Engineering	Municipal Utilities	RCMU Electric Substation #3	Banyan Street/Deer Creek Channel	RCMU Substation #3 to be interconnected with SCE's existing transmission/sub-transmission line and RCMU's existing distribution line.	\$ 13,000,000

10	Engineering	Municipal Utilities	RCMU Line Extension Design: Etiwanda Heights	Day Creek Boulevard north of the 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
<b>Municipal Utilities Total:</b>						<b>\$ 21,225,000</b>

### PARKS & RECREATION

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
11	Community Services	Parks & Recreation	Central Park Adventure Playground	11200 Base Line Road	Additional recreational facilities at Central Park.	\$ 7,000,000
12	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
13	Engineering	Parks & Recreation	Bear Gulch Road Improvements	Bear Gulch Road at Bear Gulch Park	Construction of curb ramps and new striping for a crosswalk from Bear Gulch Park to Bear Gulch Elementary.	\$ 237,000
14	Engineering	Parks & Recreation	Cucamonga Creek Channel Bike Trail Connection	Cucamonga Creek Channel From Red Hill to Valle Vista Elementary	Construction of an asphalt trail on the west portion of the existing trail from Red Hill Country Club to Valle Vista Elementary School and construction of a concrete sidewalk.	\$ 454,000
15	Public Works	Parks & Recreation	Tree Planting on the Pacific Electric Trail Project	Pacific Electric Trail north of Central Park	Planting 60 trees and providing irrigation to 75 trees on the Pacific Electric Trail north of Central Park.	TBD
<b>Parks &amp; Recreation Total:</b>						<b>\$ 13,982,319</b>

### STREETS

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
16	Engineering	Streets	Highland Ave and Kenyon Way Bike Enhancements	Highland Avenue and Kenyon Way	A class II/III buffered bike lane along Highland Ave from Kenyon Way to Day Creek Channel.	\$ 270,000
17	Engineering	Streets	Jasper Street Curb Ramp Improvements	Jasper Street from Orchard Street to Hillside Road	Constructing pedestrian improvements high-visibility crosswalk and curb ramps at the intersections.	\$ 262,800
18	Engineering	Streets	Mountain View Drive Street Improvements	Mountain View Drive from Spruce Avenue to Base Line Road	Construction of a buffered bike lane, median pedestrian refuge island, curb ramps, and striping crosswalks.	\$ 1,091,000
19	Engineering	Streets	Palo Alto Street Curb Ramp Improvements	Palo Alto Street from Hermosa Avenue to Marine Avenue	Constructing high-visibility crosswalk and curb ramps at the intersections.	\$ 451,300
20	Engineering	Streets	Pecan Avenue Street Improvements	Pecan Avenue from Whittram Avenue to Arrow Route	Rehabilitation of pavement and involves new curb and gutter, sidewalk, driveways, asphalt pavement, and overlay.	\$ 1,380,000
21	Engineering	Streets	Victoria Street Median Refuge Island	Victoria Street from East Avenue to Etiwanda High	Construction of two median refuge islands at existing mid-block crosswalks near the frontage of Etiwanda High School.	\$ 164,000
22	Engineering	Streets	Vintage Drive Street Improvements	Vintage Drive from Milliken Avenue to Rochester Avenue	Construction of curb ramps, new striping for crosswalks, new striping for shoulder, and rectangular flashing beacons.	\$ 773,000
23	Engineering	Streets	Whittram Avenue Street Improvements	Whittram Avenue from Etiwanda Creek to Hickory Avenue	Constructing drainage culvert, catch basin, curb adjacent sidewalk, driveway, curb and gutter, curb ramp, new asphalt pavement, and signage and striping.	\$ 3,805,000

						Streets Total:	\$	8,197,100
<b>TRAFFIC</b>								
<u>No.</u>	<u>Department</u>	<u>Project Type</u>	<u>Project Title</u>	<u>Project Location</u>	<u>Project Description</u>	<u>Project Estimate</u>		
						\$		-
						Traffic Total:	\$	-
						<b>CITYWIDE TOTAL:</b>	\$	62,577,980

End of Document