



**FISCAL YEAR
2026-2027**

MAJOR PROJECTS PROGRAM

**City of Rancho Cucamonga
Engineering Services Department**

📍 10500 Civic Center Drive, Rancho Cucamonga, CA 91730

📞 1-909-477-2740

🌐 www.CityofRC.us



This page left intentionally blank.



TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
--------------------------	---

HOW TO USE THIS DOCUMENT	3
---------------------------------	---

INDEX SHEET	5
--------------------	---

FACILITIES	11
-------------------	----

ANIMAL SERVICES	Animal Center Kennel Project - 13
	Animal Center Play Yard Project - 14
COMMUNITY SERVICES	The Resort Joint Use Public Facility Project - 15
FIRE DISTRICT	Amethyst Fire Station 171 Rebuild and Expansion Project - 16
	Banyan Fire Station 175 ADA Improvements - 17
	Day Creek Station 173 ADA Improvements - 18
	EOC Relocation Project - 19
	Fire Administration Headquarters Project - 20
	Jersey Fire Station 174 ADA Improvements - 21
	RCPD Facility Modernization Project - 22
LIBRARY SERVICES	Diane Williams Library at Lions Park Emergency Preparedness Project - 23
	Diane Williams Library at Lions Park Expansion Project - 24
	Paul A. Biane Library Infrastructure Project - 25
POLICE DEPARTMENT	Drone as First Responder Project - 26
PUBLIC WORKS SERVICES	City Hall and Council Chambers Glass Entry Door Replacement Project - 27
	City Hall Server Room Data Air Units Replacement Project - 28
	Citywide HVAC & Lighting Controls Project - 29
	Civic Center Parking Deck Resurface and Restripe Project - 30
	Civic Center Sewer Line Replacement Project - 31
	Fire Stations 173, 174, 175, 176, and 177 Painting Project - 32
	Public Works Corporate Yard Screen Wall Project - 33
	Various City and Fire District Roof Repairs Project - 34
	VGCC A/C Package Unit Replacement Project - 35



MISCELLANEOUS

37

DoIT*	City Data Network Infrastructure Refresh Project - 39
	Phone System Upgrade Project - 40
ESP*	Wildfire Early Detection System Project - 41
ENGINEERING SERVICES	Base Line Road Utility Undergrounding Project - 42

MUNICIPAL UTILITIES

43

ENGAGEMENT & SPECIAL PROGRAMS	RC Fiber Extension - Amethyst Avenue - 45
	RCMU Electrical Outage Communications Improvement Project - 46
	RCMU Line Extension Project - Etiwanda Heights - 47
	RCMU Line Extension Project - Etiwanda North Phase 2 - 48
	RCMU Line Extension Project - Milliken Avenue South of Jersey Boulevard - 49
	RCMU Line Extension Project - Sixth Street - 50
	RCMU New Southeast Industrial Electric Substation Project - 51

PARKS

53

COMMUNITY SERVICES	Central Park Backbone Infrastructure Project - 55
	Civic Center Area Park Project - 56
	East Side Area Park Development Project - 57
	Etiwanda Creek Park - Phase 2 Project - 58
	The Bark at Central Park Restroom and Shade Project - 59
ENGINEERING SERVICES	Heritage Park Pedestrian Bridge Replacement Project Phase 2 - 60
	Citywide Site Lighting Repairs and Upgrades Program - 61
PUBLIC WORKS SERVICES	Parks Playground and Surfacing Replacements Program - 62
	Parks Shade Structure Replacement Program - 63
	Red Hill South Beautification Project - 64
	Water Conservation Landscape Renovation Program - 65



STREETS

67

ENGINEERING SERVICES

- 6th Street at BNSF Spur Crossing - 69
- Almond Street Improvements Project - 70
- Banyan Street Bicycle and Pedestrian Enhancements Project - 71
- Base Line Road and Deer Creek Trail Crossing Enhancements Project - 72
- Church Street Buffered Bike Lanes Project - 73
- City Center Boulevards Project Phase 1 - 74
- City Center Boulevards Project Phase 2 - 75
- City Center Boulevards Project Phase 3 - 76
- City Center Boulevards Project Phase 4 - 77
- City Center Boulevards Project Phase 5 - 78
- City Center Boulevards Project Phase 6 - 79
- Civic Center Drive Improvement Project - 80
- Etiwanda Creek Bridges Project - 81
- Etiwanda East Side Widening Project - 82
- Fairmont Way and Highland Avenue Bicycle and Pedestrian Improvements Project - 83
- Foothill Boulevard Bike Lane Restriping Project - 84
- Hermosa Avenue Complete Streets Project - 85
- Jasper Street Pedestrian Improvements Project - 86
- Local Streets Paving Program - 87
- Major Arterial Paving Program - 88
- Pecan Avenue Street Improvements Project - 89
- Southwest Cucamonga Safe Routes to School Project - 90
- Citywide Concrete Repair Program - 91
- Park and Facility Parking Lot Rehabilitation Program -92

PUBLIC WORKS SERVICES

TRAFFIC

93

ENGINEERING SERVICES

- Advanced Traffic Management System Program - 95
- Church Street and Ramona Avenue Roundabout Project - 96
- Local Roadway Safety Plan Improvements Program - 97

PROJECTS IN THE ROUGH

99

DIF PROJECTS

107

*DoIT: Department of Innovation & Technology
*ESP: Engagement & Special Programs Department

This page left intentionally blank.



EXECUTIVE SUMMARY

The Engineering Services Department is pleased to present the Major Projects Program (MPP) for FY 2026-27, as part of the City of Rancho Cucamonga's major projects and programs, and budget planning process. The MPP encompasses new and updated projects as well as recurring programs that are critical to city infrastructure and 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, lead department, project proponent, 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 the community continues to shift and evolve to intentionally embrace the future. A responsible and comprehensive MPP is vital to a world class city, supporting the City Council's Core Value of a safe and healthy community. It is a plan for physical improvements to public facilities and infrastructure that embodies the City's commitment to prosperity, its relentless pursuit of improvement, and a sustainable future for generations to come.

Projects identified in the MPP originate from a variety of sources and include ideas from residents, the City Council, community groups, staff, and external government agencies. 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

Through strategic and master planning efforts, the projects identified in the MPP are derived from a variety of City documents, including the General Plan, Parks Master Plan, Climate Action Plan, Active Transportation Infrastructure Assessment and Improvement Plan, and area-specific planning documents. The major categories identified in this year's MPP include the following:

- Facilities
- Miscellaneous
- Municipal Utility
- Parks
- Streets
- Traffic

Supplemental spreadsheets titled Projects in the Rough and Development Impact Fees (DIF) have been included. The Projects in the Rough section lists potential or prospective projects and programs that are preliminary, do not have identified funding sources, and/or contain extremely limited scope or information. Whereas DIF is a one-time fee assessed to developers of new projects to offset impacts of development by helping to fund public infrastructure improvements and have been identified in the Capital Improvement Program for their respective DIF programs. Future MPP editions could include these projects within the major categories listed above or be dropped entirely. The inclusion of these spreadsheets is intended to provide a bird's-eye view of possible projects in the pipeline.

Funding for these projects can come from various sources, including Development Impact Fees, Measure I, Gas Tax revenue, state grants, and local funds. This year's budgeted projects total \$52,277,285 and will fund 42 projects citywide. All City departments contributed to the development of the MPP and continue to work collaboratively to ensure infrastructure projects support a vibrant, livable city through strategic design, well-planned maintenance, and a commitment to fiscal and environmental sustainability.

This page left intentionally blank.



HOW TO USE THIS DOCUMENT

Spend Category (SC)
(Finance Department's Tracking Code)

Project ID (PID) - Assigned to specific project (Finance Department's Tracking Code)

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

Five-year projected costs. 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.

City Center Boulevards Project Phase 1

Project ID: 2186
Spend Category: SC7004
ADA Tag: P0043

Council Districts: District 1, District 2, District 3, District 4
Project Location: West side of Haven Avenue from Foothill Boulevard to Jersey Boulevard
Project Type: Streets

Lead Department: Engineering Services
Lead Project Manager: Sarine Hazarshahian
Project Proponent: Jason Wekday

Est. Construction Start: CY Q3 2028
Est. Construction End: CY Q1 2030

PROJECT FUNDING*

Funding Source	Amount
Federal Grants Fund (F275)	\$ 529,000
Development Impact Fee - Transportation (F124)	\$ 7,859,000
TBD	\$ 18,517,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 26,905,000

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	Prior Years	2026/2027					TOTAL PROJECT COST*
		2027/2028	2028/2029	2029/2030	2030/2031		
Environmental/NPDES	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Design/Plan Review	\$ 562,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 20,000	\$ -	\$ 4,554,000	\$ -	\$ -	\$ -	\$ 4,574,000
Construction	\$ -	\$ -	\$ -	\$ 14,547,000	\$ -	\$ -	\$ 14,547,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 2,182,000	\$ -	\$ -	\$ 2,182,000
Contingency	\$ -	\$ -	\$ -	\$ 5,019,000	\$ -	\$ -	\$ 5,019,000
Total Costs:	\$ 603,000	\$ -	\$ 4,554,000	\$ 21,748,000	\$ -	\$ -	\$ 26,905,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Upon project completion, there will be a need for maintenance on traffic signals, landscaping and street lights.	\$5
Operations & Maintenance		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).

Project or Program Name

This will appear here for projects with Development Impact Fee (DIF) funding.

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 2026
2027



INDEX SHEET



This page left intentionally blank.

INDEX SHEET MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2026/27

General Plan Reference	Project Manager	Project Proponent	Department	Project Name	Fund Name	Prior Year Funding	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Fiscal Year 2029/30	Fiscal Year 2030/31	Future Years	Total Project Cost	
FACILITIES														
PF-4.1	Veronica Fincher	Veronica Fincher	Animal Care Services	Animal Center Kennel Project	Development Impact Fee - Animal Center (F125)	\$ 15,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000	
						Project Total	\$ 15,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000	
PF-4.1	Veronica Fincher	Veronica Fincher	Animal Care Services	Animal Center Play Yard Project	Development Impact Fee - Animal Center (F125)	\$ -	\$ -	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 115,000	
						Project Total	\$ -	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 115,000	
LC-4.2	Ted Morales	Nathan Hunt	Community Services	The Resort Joint Use Public Facility Project	Development Impact Fee - Community and Recreation Centers (F113)	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 9,520,000	\$ -	\$ -	\$ 11,220,000	
						Project Total	\$ -	\$ 1,700,000	\$ -	\$ 9,520,000	\$ -	\$ -	\$ 11,220,000	
					Development Impact Fee - Library (F123)	\$ -	\$ -	\$ -	\$ -	\$ 2,040,000	\$ -	\$ -	\$ 2,040,000	
						Project Total	\$ -	\$ -	\$ -	\$ 2,040,000	\$ -	\$ -	\$ 2,040,000	
					Development Impact Fee - Police (F127)	\$ -	\$ -	\$ -	\$ -	\$ 3,740,000	\$ -	\$ -	\$ 3,740,000	
						Project Total	\$ -	\$ -	\$ -	\$ 3,740,000	\$ -	\$ -	\$ 3,740,000	
PF-1.1	Darci Vogel	Mike McCliman	Fire District	Amethyst Fire Station 171 Rebuild and Expansion Project	Fire Protection Capital Fund (F288)	\$ 1,824,300	\$ 981,750	\$ 10,799,250	\$ -	\$ -	\$ -	\$ -	\$ 13,605,300	
						Project Total	\$ 1,824,300	\$ 981,750	\$ 10,799,250	\$ -	\$ -	\$ -	\$ 13,605,300	
					Development Impact Fee - Fire (F160)	\$ -	\$ 803,250	\$ 8,835,750	\$ -	\$ -	\$ -	\$ -	\$ 9,639,000	
						Project Total	\$ 1,824,300	\$ 1,785,000	\$ 19,635,000	\$ -	\$ -	\$ -	\$ 23,244,300	
PF-1.1	Chad Comeau	Mike McCliman	Fire District	Banyan Fire Station 175 ADA Improvements	Fire Protection Capital Fund (F288)	\$ 335,390	\$ 924,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,259,390	
						Project Total	\$ 335,390	\$ 924,000	\$ -	\$ -	\$ -	\$ -	\$ 1,259,390	
PF-1.1	Chad Comeau	Mike McCliman	Fire District	Day Creek Station 173 ADA Improvements	Fire Protection Capital Fund (F288)	\$ 332,190	\$ 924,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,256,190	
						Project Total	\$ 332,190	\$ 924,000	\$ -	\$ -	\$ -	\$ -	\$ 1,256,190	
S-1.1	Chad Comeau	Mike McCliman	Fire District	EOC Relocation Project	Law Enforcement Reserve (F017)	\$ 34,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,220	
						Project Total	\$ 34,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,220	
					Fire Protection Capital Fund (F288)	\$ 288,180	\$ 516,800	\$ -	\$ 2,945,670	\$ -	\$ -	\$ -	\$ 3,750,650	
						Project Total	\$ 322,400	\$ 516,800	\$ -	\$ 2,945,670	\$ -	\$ -	\$ 3,784,870	
PF-1.1	Chad Comeau	Mike McCliman	Fire District	Fire Administration Headquarters Project	Fire Protection Capital Fund (F288)	\$ 1,118,470	\$ 1,522,890	\$ 14,416,410	\$ -	\$ -	\$ -	\$ -	\$ 17,057,770	
						Project Total	\$ 1,118,470	\$ 1,522,890	\$ 14,416,410	\$ -	\$ -	\$ -	\$ 17,057,770	
					Law Enforcement Reserve (F017)	\$ 34,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,220	
						Project Total	\$ 1,152,690	\$ 1,522,890	\$ 14,416,410	\$ -	\$ -	\$ -	\$ 17,891,990	
PF-1.1	Chad Comeau	Mike McCliman	Fire District	Jersey Station 174 ADA Improvements	Fire Protection Capital Fund (F288)	\$ 92,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,430	
						Project Total	\$ 92,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,430	
					CFD 85-1 (F282)	\$ 239,760	\$ 1,474,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,713,760	
						Project Total	\$ 332,190	\$ 1,474,000	\$ -	\$ -	\$ -	\$ -	\$ 1,806,190	
S-1.1	Chad Comeau	Lt. Jeffrey Allison	Fire District	RCPD Facility Modernization Project	Law Enforcement Reserve (F017)	\$ 433,300	\$ 5,372,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,805,670	
						Project Total	\$ 433,300	\$ 5,372,370	\$ -	\$ -	\$ -	\$ -	\$ 5,805,670	
PF-3.1	Cara Vera	Wess Garcia	Library Services	Diane Williams Library at Lions Park Emergency Preparedness Project	TBD	\$ -	\$ -	\$ -	\$ 2,232,500	\$ -	\$ -	\$ -	\$ 2,232,500	
						Project Total	\$ -	\$ -	\$ -	\$ 2,232,500	\$ -	\$ -	\$ 2,232,500	
PF-3.1	Cara Vera	Wess Garcia	Library Services	Diane Williams Library at Lions Park Expansion Project	Library Capital Fund (F329)	\$ 19,700,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,300,000	
						Project Total	\$ 19,700,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 20,300,000	
					Community Benefit Fund (F030)	\$ 4,635,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,635,690	
						Project Total	\$ 25,035,690	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 25,635,690	
PF-3.1	Angela Trummell	Wess Garcia	Library Services	Paul A. Biane Infrastructure Project	Library Capital Fund (F329)	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	
						Project Total	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	
PF-1.4	Lt. Mauricio Hurtado	Lt. Mauricio Hurtado	Police Department	Drone as First Responder Project	General Fund (F001)	\$ 479,995	\$ 479,995	\$ 479,995	\$ -	\$ -	\$ -	\$ -	\$ 1,439,986	
						Project Total	\$ 479,995	\$ 479,995	\$ 479,995	\$ -	\$ -	\$ -	\$ 1,439,986	
PF-1.1	Andy Miller	Maritza Martinez	Public Works	City Hall and Council Chambers Glass Entry Door Replacement Project	Citywide Infrastructure Improvement (F198)	\$ 75,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000	
						Project Total	\$ 75,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000	
PF-1.4	Andy Miller	Behrang Abadi	Public Works	City Hall Server Room Data Air Units Replacement Project	Citywide Infrastructure Improvement (F198)	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	
						Project Total	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000	
PF-1.1	Fily Reyes	Maritza Martinez	Public Works	Citywide HVAC and Lighting Controls Project	City Capital Reserve (F025)	\$ 282,000	\$ 3,306,200	\$ 2,074,600	\$ 1,843,600	\$ 1,936,500	\$ -	\$ -	\$ 9,442,400	
						Project Total	\$ 282,000	\$ 3,306,200	\$ 2,074,600	\$ 1,843,600	\$ 1,936,500	\$ -	\$ 9,442,400	
PF-1.4	Andy Miller	Maritza Martinez	Public Works	Civic Center Parking Deck Resurface and Restripe Project	Citywide Infrastructure Improvement (F198)	\$ -	\$ 60,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000	
						Project Total	\$ -	\$ 60,000	\$ 660,000	\$ -	\$ -	\$ -	\$ 720,000	
PF-1.1	Fily Reyes	Maritza Martinez	Public Works	Civic Center Sewer Line Replacement Project	Citywide Infrastructure Improvement (F198)	\$ 75,000	\$ 962,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,037,500	
						Project Total	\$ 75,000	\$ 962,500	\$ -	\$ -	\$ -	\$ -	\$ 1,037,500	
PF-1.1	Fily Reyes	Darci Vogel	Public Works	Fire Stations 173, 174, 175, 176, and 177 Painting Project	Fire Protection Capital Fund (F288)	\$ 375,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 780,000	
						Project Total	\$ 375,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000	
PF-1.4	Fily Reyes	Maritza Martinez	Public Works	Public Works Corporate Yard Screen Wall Project	City Capital Reserve (F025)	\$ -	\$ -	\$ -	\$ 88,238	\$ 882,375	\$ 882,375	\$ -	\$ 1,852,988	
						Project Total	\$ -	\$ -	\$ -	\$ 88,238	\$ 882,375	\$ 882,375	\$ 1,852,988	
PF-1.4	Fily Reyes	Wessley Garcia and Mike McCliman	Public Works	Various City and Fire District Roof Repairs Project	City Capital Reserve (F025)	\$ -	\$ 379,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379,500	
						Project Total	\$ -	\$ 379,500	\$ -	\$ -	\$ -	\$ -	\$ 379,500	
					Fire Protection Capital Fund (F288)	\$ 22,125	\$ 113,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,975	
						Project Total	\$ 22,125	\$ 113,850	\$ -	\$ -	\$ -	\$ -	\$ 135,975	
					General Fund (001)	\$ 25,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,375	
						Project Total	\$ 47,500	\$ 493,350	\$ -	\$ -	\$ -	\$ -	\$ 540,850	
PF-1.1	Fily Reyes	Maritza Martinez	Public Works	VGCC A/C Package Unit Replacement Project	City Capital Reserve (F025)	\$ 100,000	\$ 1,375,000	\$ 605,000	\$ -	\$ -	\$ -	\$ -	\$ 2,080,000	
						Project Total	\$ 100,000	\$ 1,375,000	\$ 605,000	\$ -	\$ -	\$ -	\$ 2,080,000	
						Sub-Total:	\$ 32,417,645	\$ 20,741,105	\$ 38,986,005	\$ 7,870,008	\$ 18,118,375	\$ 882,375	\$ -	\$ 119,015,514
MISCELLANEOUS														
S-5.6	Krystal Lai	Jason Welday	Engineering Services	Base Line Road Utility Undergrounding Project	Underground Utilities (F129)	\$ -	\$ 75,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 675,000	
						Project Total	\$ -	\$ 75,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 675,000	
MA-5.2	Michael Scott	Behrang Abadi	Department of Innovation and Technology	City Data Network Infrastructure Refresh Project	Computer Equipment and Technology Replacement (F714)	\$ 3,720,160	\$ 104,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,825,000	
						Project Total	\$ 3,720,160	\$ 104,840	\$ -	\$ -	\$ -	\$ -	\$ 3,825,000	
					Fire Protection Capital Fund (F288)	\$ 7,440,320	\$ 209,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000	
						Project Total	\$ 11,160,480	\$ 314,520	\$ -	\$ -	\$ -	\$ -	\$ 11,464,500	
LC-3.5	Michael Scott	Behrang Abadi	Department of Innovation and Technology	Phone System Upgrade Project	Computer Equipment and Technology Replacement (F714)	\$ -	\$ -	\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ 670,000	
						Project Total	\$ -	\$ -	\$ 670,000	\$ -	\$ -	\$ -	\$ 670,000	
					Fire Protection Capital Fund (F288)	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000	
						Project Total	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
S-1.7	Mike Parmer	Mike Parmer	Engagement and Special Programs	Wildfire Early Detection System Project	State Grants Fund (F274)	\$ 1,500,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	
						Project Total	\$ 1,500,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	
						Sub-Total:	\$ 8,940,320	\$ 684,680	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 11,225,000	
MUNICIPAL UTILITIES														
PF-7.1	Mike Parmer	Mike Parmer	Engagement and Special Programs	RC Fiber Extension Project - Amethyst Avenue	Fire Protection Capital Fund (F288)	\$ 2,500	\$ -	\$ 77,500	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
						Project Total	\$ 2,500	\$ -	\$ 77,500	\$ -	\$ -	\$ -	\$ 80,000	
					Fiber Optic Network (F711)	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000	
						Project Total	\$ 2,500	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 157,500	

INDEX SHEET MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2026/27

General Plan Reference	Project Manager	Project Proponent	Department	Project Name	Fund Name	Prior Year Funding	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Fiscal Year 2029/30	Fiscal Year 2030/31	Future Years	Total Project Cost
S-1.1	Trina Valdez	Chris Beeman	Engagement and Special Programs	RCMU Electrical Outage Communications Improvement Project	Municipal Utility (F705)	\$ 120,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
						\$ 120,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
				Project Total		\$ -	\$ 100,000	\$ 8,700,000	\$ -	\$ -	\$ -	\$ -	\$ 8,800,000
PF-7.1	Derek Eastman	Derek Eastman	Engagement and Special Programs	RCMU Line Extension Project - Etiwanda Heights	Municipal Utility (F705)	\$ -	\$ 100,000	\$ 8,700,000	\$ -	\$ -	\$ -	\$ -	\$ 8,800,000
						\$ 10,000	\$ -	\$ 2,640,000	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000
				Project Total		\$ 10,000	\$ -	\$ 2,640,000	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000
PF-7.1	Derek Eastman	Derek Eastman	Engagement and Special Programs	RCMU Line Extension Project - Milliken Avenue South of Jersey Blvd	Municipal Utility (F705)	\$ -	\$ 1,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920,000
						\$ -	\$ 1,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920,000
				Project Total		\$ -	\$ 1,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920,000
PF-7.1	Derek Eastman	Derek Eastman	Engagement and Special Programs	RCMU Line Extension Project - Sixth Street	Municipal Utility (F705)	\$ 10,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,510,000
						\$ 10,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,510,000
				Project Total		\$ 215,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
PF-1.1	Chris Beeman	Chris Beeman	Engagement and Special Programs	RCMU New Southeast Industrial Electric Substation Project	Municipal Utility (F705) Financing	\$ -	\$ -	\$ 48,000,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000,000
						\$ 215,000	\$ 15,000	\$ 48,000,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000,000
				Project Total		\$ 215,000	\$ 15,000	\$ 48,000,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000,000
				Sub-Total:		\$ 360,000	\$ 7,935,000	\$ 59,495,000	\$ -	\$ -	\$ -	\$ -	\$ 67,790,000
PARKS													
OS-1.8	Chris Sorensen	Nathan Hunt	Community Services	Central Park Backbone Infrastructure Project	Development Impact Fee - Park Improvement (F119) TBD	\$ -	\$ -	\$ 800,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,800,000
						\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
				Project Total		\$ -	\$ -	\$ 800,000	\$ 2,000,000	\$ 6,000,000	\$ -	\$ -	\$ 8,800,000
OS-1.7	Ted Morales	Nathan Hunt	Community Services	Civic Center Area Park Project	Development Impact Fee - Park Land Acquisition (F111) TBD	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,125,450	\$ 9,125,450
				Project Total		\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 9,125,450	\$ 16,125,450
OS-1.7	Ted Morales	Nathan Hunt	Community Services	East Side Area Park Development Project	Development Impact Fee - Park Land Acquisition (F111) TBD	\$ -	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000
						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,760,000	\$ 6,760,000
				Project Total		\$ -	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 6,760,000	\$ 13,360,000
OS-1.7	Ted Morales	Nathan Hunt	Community Services	Etiwanda Creek Park - Phase 2 Project	Development Impact Fee - Park Improvement (F119) Development Impact Fee - Park Development (F120)	\$ -	\$ -	\$ -	\$ 5,440,000	\$ -	\$ -	\$ -	\$ 5,440,000
						\$ -	\$ -	\$ 870,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,870,000
				Project Total		\$ -	\$ -	\$ 870,000	\$ 10,440,000	\$ -	\$ -	\$ -	\$ 11,310,000
PF-1.1	Ted Morales	Nathan Hunt	Community Services	The Bark at Central Park Restroom and Shade Project	Development Impact Fee - Park Improvement (F119)	\$ -	\$ -	\$ -	\$ 80,000	\$ 720,000	\$ -	\$ -	\$ 800,000
						\$ -	\$ -	\$ -	\$ 80,000	\$ 720,000	\$ -	\$ -	\$ 800,000
				Project Total		\$ 409,690	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,409,690
LC-1.4	Vishal Lad	Jason Welday	Engineering Services	Heritage Park Pedestrian Bridge Replacement Project Phase 2	PD-85 Red Hill and Heritage Parks (F848)	\$ 409,690	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,409,690
						\$ 409,690	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,409,690
				Project Total		\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 350,000	\$ -	\$ -	\$ 850,000
PF-1.4	Fily Reyes	Maritza Martinez	Public Works	Citywide Site Lighting Repairs and Upgrades Program	LMD 2 Victoria Neighborhood Parks (F131)	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 350,000	\$ -	\$ -	\$ 850,000
						\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 1,600,000
						\$ -	\$ 800,000	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 2,400,000
				Project Total		\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,600,000	\$ -	\$ -	\$ 4,000,000
OS-1.3	Hank Merenda	Maritza Martinez	Public Works	Parks Shade Structure Replacement Program	LMD 4-R Terra Vista Planned Community (F134)	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
						\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
				Project Total		\$ 39,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,360
LC-1.1	Fily Reyes	Daniel Akers	Public Works	Red Hill South Beautification Project	PD-85 Capital Replacement Fund (F847) PD-85 Red Hill and Heritage Parks (F848)	\$ 88,225	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598,225
						\$ 88,225	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598,225
				Project Total		\$ 127,585	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 637,585
RC-2.6	Hank Merenda	Maritza Martinez	Public Works	Water Conservation Landscape Renovation Program	LMD 2 Victoria Neighborhood Parks (F131) LMD 4-R Terra Vista Planned Community (F134) LMD 6-R Caryn Planned Community (F136) LMD 7 North Etiwanda (F137)	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
						\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
						\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
						\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
				Project Total		\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
				Sub-Total:		\$ 537,275	\$ 3,860,000	\$ 16,485,000	\$ 13,570,000	\$ 8,670,000	\$ -	\$ 15,885,450	\$ 59,077,725
STREETS													
MA-2.2	Lelani Gnaster	Jason Welday	Engineering Services	6th Street at BNSF Spur Crossing Project	Development Impact Fee - Transportation (F124) Industrial Area Traffic Fund (F199)	\$ 56,000	\$ 215,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 711,000
						\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
				Project Total		\$ 56,000	\$ 215,000	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ 1,711,000
LC-5.1	Romeo David	Jason Welday	Engineering Services	Almond Street Improvements Project	Citywide Infrastructure Improvement (F198) Fire Protection Capital Fund (F288)	\$ 3,233,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,233,430
						\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
				Project Total		\$ 3,683,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,683,430
LC-1.4	Vishal Lad	Jason Welday	Engineering Services	Banyan Street Bicycle and Pedestrian Enhancements Project	Measure 1 2010-2040 (F177) Development Impact Fee - Transportation (F124) TBD	\$ -	\$ -	\$ 67,000	\$ 598,000	\$ -	\$ -	\$ -	\$ 665,000
						\$ -	\$ -	\$ 57,000	\$ 506,000	\$ -	\$ -	\$ -	\$ 563,000
						\$ -	\$ -	\$ 68,000	\$ 605,000	\$ -	\$ -	\$ -	\$ 673,000
				Project Total		\$ -	\$ -	\$ 192,000	\$ 1,709,000	\$ -	\$ -	\$ -	\$ 1,901,000
LC-1.4	Krystal Lai	Jason Welday	Engineering Services	Base Line Road and Deer Creek Trail Crossing Enhancement Project	Development Impact Fee - Transportation (F124) Transportation Development Act (F214) Measure 1 2010-2040 (F177)	\$ -	\$ -	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ 216,000
						\$ -	\$ 75,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
						\$ -	\$ -	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ 206,000
				Project Total		\$ -	\$ 75,000	\$ 597,000	\$ -	\$ -	\$ -	\$ -	\$ 672,000
LC-1.4	Lelani Gnaster	Jason Welday	Engineering Services	Church Street Buffered Bike Lanes Project	Development Impact Fee - Transportation (F124) TBD	\$ -	\$ -	\$ 71,000	\$ 636,000	\$ -	\$ -	\$ -	\$ 707,000
						\$ -	\$ -	\$ 169,000	\$ 1,513,000	\$ -	\$ -	\$ -	\$ 1,682,000
				Project Total		\$ -	\$ -	\$ 240,000	\$ 2,149,000	\$ -	\$ -	\$ -	\$ 2,389,000
MA-2.3	Sarine Hazarshahian	Jason Welday	Engineering Services	City Center Boulevards Project Phase 1	Federal Grants Fund (F275) Development Impact Fee - Transportation (F124) TBD	\$ 529,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 529,000
						\$ 74,000	\$ -	\$ 1,348,000	\$ 6,437,000	\$ -	\$ -	\$ -	\$ 7,859,000
						\$ -	\$ -	\$ 3,206,000	\$ 15,311,000	\$ -	\$ -	\$ -	\$ 18,517,000
				Project Total		\$ 603,000	\$ -	\$ 4,554,000	\$ 21,748,000	\$ -	\$ -	\$ -	\$ 26,905,000
MA-2.3	Sarine Hazarshahian	Jason Welday	Engineering Services	City Center Boulevards Project Phase 2	Federal Grants Fund (F275) Development Impact Fee - Transportation (F124) TBD	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,000
						\$ 16,000	\$ -	\$ -	\$ -	\$ 1,539,000	\$ -	\$ -	\$ 1,555,000
						\$ -	\$ -	\$ -	\$ -	\$ 3,661,000	\$ -	\$ -	\$ 3,661,000
				Project Total		\$ 142,000	\$ -	\$ -	\$ -	\$ 5,200,000	\$ -	\$ -	\$ 5,342,000

INDEX SHEET MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2026/27

General Plan Reference	Project Manager	Project Proponent	Department	Project Name	Fund Name	Prior Year Funding	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Fiscal Year 2029/30	Fiscal Year 2030/31	Future Years	Total Project Cost
MA-2.3	Sarine Hazarshahian	Jason Welday	Engineering Services	City Center Boulevards Project Phase 3	Federal Grants Fund (F275)	\$ 1,013,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,013,000
					Development Impact Fee - Transportation (F124)	\$ 129,000	\$ -	\$ -	\$ 386,000	\$ -	\$ 12,674,000	\$ -	\$ 13,189,000
					TBD	\$ -	\$ -	\$ 918,000	\$ -	\$ 30,143,000	\$ -	\$ 31,061,000	
Project Total						\$ 1,142,000	\$ -	\$ -	\$ 1,304,000	\$ -	\$ 42,817,000	\$ -	\$ 45,263,000
MA-2.3	Sarine Hazarshahian	Jason Welday	Engineering Services	City Center Boulevards Project Phase 4	Federal Grants Fund (F275)	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000
					Development Impact Fee - Transportation (F124)	\$ 99,000	\$ -	\$ 2,709,000	\$ -	\$ 9,416,000	\$ -	\$ 12,224,000	
					TBD	\$ -	\$ -	\$ 6,443,000	\$ -	\$ 22,395,000	\$ -	\$ 28,838,000	
Project Total						\$ 869,000	\$ -	\$ 9,152,000	\$ -	\$ 31,811,000	\$ -	\$ 41,832,000	
MA-2.3	Sarine Hazarshahian	Jason Welday	Engineering Services	City Center Boulevards Project Phase 5	Federal Grants Fund (F275)	\$ 739,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 739,000
					Development Impact Fee - Transportation (F124)	\$ 95,000	\$ -	\$ -	\$ 3,269,000	\$ -	\$ 9,325,000	\$ -	\$ 12,689,000
					TBD	\$ -	\$ -	\$ 7,774,000	\$ -	\$ 22,178,000	\$ -	\$ 29,952,000	
Project Total						\$ 834,000	\$ -	\$ 11,043,000	\$ -	\$ 31,503,000	\$ -	\$ 43,380,000	
MA-2.3	Sarine Hazarshahian	Jason Welday	Engineering Services	City Center Boulevards Project Phase 6	Federal Grants Fund (F275)	\$ 798,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 798,000
					Development Impact Fee - Transportation (F124)	\$ 102,000	\$ -	\$ -	\$ 2,912,000	\$ -	\$ 10,037,000	\$ -	\$ 13,051,000
					TBD	\$ -	\$ -	\$ 6,924,000	\$ -	\$ 23,872,000	\$ -	\$ 30,796,000	
Project Total						\$ 900,000	\$ -	\$ 9,836,000	\$ -	\$ 33,909,000	\$ -	\$ 44,645,000	
LC-6.5	Krystal Lai	Jason Welday	Engineering Services	Civic Center Drive Improvement Project	Citywide Infrastructure Improvement (F198)	\$ 85,250	\$ 302,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,750
					State Grants Fund (F274)	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
					Project Total	\$ 85,250	\$ 652,500	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
MA-3.4	Lelani Gnaster	Jason Welday	Engineering Services	Etiwanda Creek Bridges Project	Development Impact Fee - Transportation (F124)	\$ 1,200,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,200,000
					Project Total	\$ 1,200,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ 13,200,000	
					Project Total	\$ 1,200,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ 13,200,000	
LC-5.1	Romeo David	Jason Welday	Engineering Services	Etiwanda East Side Widening Project	Development Impact Fee - Transportation (F124)	\$ 1,793,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,793,000
					Project Total	\$ 1,793,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,793,000	
					Project Total	\$ 1,793,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,793,000	
MA-3.1	Sarine Hazarshahian	Jason Welday	Engineering Services	Fairmont Way and Highland Avenue Bicycle and Pedestrian Improvements Project	State Grants Fund (F274)	\$ -	\$ 349,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,000
					AB 2766 Air Quality Improvement (F105)	\$ -	\$ 139,000	\$ -	\$ -	\$ -	\$ -	\$ 139,000	
					Project Total	\$ -	\$ 488,000	\$ -	\$ -	\$ -	\$ -	\$ 488,000	
LC-5.6	Krystal Lai	Jason Welday	Engineering Services	Foothill Boulevard Bike Lane Restriping Project	Measure I 2010-2040 (F177)	\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,000
					Transportation Development Act (F214)	\$ -	\$ 342,000	\$ -	\$ -	\$ -	\$ -	\$ 342,000	
					Project Total	\$ -	\$ 433,000	\$ -	\$ -	\$ -	\$ -	\$ 433,000	
LC-1.4	Lelani Gnaster	Jason Welday	Engineering Services	Hermosa Avenue Complete Streets Project	Development Impact Fee - Transportation (F124)	\$ -	\$ 50,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
					Transportation Development Act (F214)	\$ -	\$ 71,000	\$ 466,000	\$ -	\$ -	\$ -	\$ 537,000	
					Project Total	\$ -	\$ 121,000	\$ 791,000	\$ -	\$ -	\$ -	\$ 912,000	
MA-3.1	Vishal Lad	Jason Welday	Engineering Services	Jasper Street Pedestrian Improvements Project	Measure I 2010-2040 (F177)	\$ -	\$ 274,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,000
					Project Total	\$ -	\$ 274,000	\$ -	\$ -	\$ -	\$ -	\$ 274,000	
					Project Total	\$ -	\$ 274,000	\$ -	\$ -	\$ -	\$ -	\$ 274,000	
PF-1.4	Sarine Hazarshahian	Jason Welday	Engineering Services	Local Streets Paving Program	Highway Users Tax Account (F174)	\$ -	\$ 672,500	\$ 1,462,500	\$ 1,580,000	\$ 2,697,500	\$ 2,815,000	\$ -	\$ 9,227,500
					Measure I 2010-2040 (F177)	\$ -	\$ 1,172,500	\$ 2,462,500	\$ 2,580,000	\$ 2,697,500	\$ 2,815,000	\$ -	\$ 11,727,500
					Road Maintenance and Rehabilitation Account (F179)	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
					Highway Users Tax Account (F174)	\$ -	\$ 672,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 672,500
					Measure I 2010-2040 (F177)	\$ -	\$ 1,172,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,172,500
					Road Maintenance and Rehabilitation Account (F179)	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Project Total						\$ -	\$ 4,690,000	\$ 4,925,000	\$ 5,160,000	\$ 5,395,000	\$ 5,630,000	\$ -	\$ 25,800,000
PF-1.4	Sarine Hazarshahian	Jason Welday	Engineering Services	Major Arterial Paving Program	Road Maintenance and Rehabilitation Account (F179)	\$ -	\$ 3,098,000	\$ 8,113,600	\$ 4,026,360	\$ 5,373,020	\$ 4,270,000	\$ -	\$ 24,880,980
					Road Maintenance and Rehabilitation Account (F179)	\$ -	\$ 1,446,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,446,000
					Road Maintenance and Rehabilitation Account (F179)	\$ -	\$ 974,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 974,000
					Road Maintenance and Rehabilitation Account (F179)	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
					Project Total	\$ -	\$ 7,318,000	\$ 8,113,600	\$ 4,026,360	\$ 5,373,020	\$ 4,270,000	\$ -	\$ 29,100,980
					Project Total	\$ 22,000	\$ 1,739,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,761,900
MA-3.1	Lelani Gnaster	Jason Welday	Engineering Services	Southwest Cucamonga Safe Routes to School Project	Development Impact Fee - Transportation (F124)	\$ -	\$ -	\$ -	\$ -	\$ 108,000	\$ 1,612,000	\$ -	\$ 1,720,000
					Industrial Area Traffic Fund (F199)	\$ -	\$ -	\$ -	\$ -	\$ 317,000	\$ 753,000	\$ -	\$ 1,070,000
					Citywide Infrastructure Improvement (F198)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,447,000	\$ -	\$ 2,447,000
					Project Total	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ 4,812,000	\$ -	\$ 5,237,000
PF-1.4	John Standi	Maritza Martinez	Public Works	Citywide Concrete Repair Program	Citywide Infrastructure Improvement (F198)	\$ -	\$ 420,000	\$ 370,000	\$ 427,500	\$ 375,000	\$ 250,000	\$ -	\$ 1,842,500
					Highway Users Tax Account (F174)	\$ -	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ -	\$ 1,850,000
					Measure I Fund (F177)	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
					Community Development Block Grant (F204)	\$ -	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,600,000
					Project Total	\$ -	\$ 1,540,000	\$ 1,390,000	\$ 1,447,500	\$ 1,395,000	\$ 1,270,000	\$ -	\$ 7,042,500
					Project Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
LC-2.3	John Standi	Maritza Martinez	Public Works	Park and Facility Parking Lot Rehabilitation Program	City Capital Reserve (F025)	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
					Citywide Infrastructure Improvement (F198)	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
					TBD	\$ -	\$ -	\$ -	\$ 372,460	\$ 253,000	\$ 253,000	\$ -	\$ 878,460
Project Total						\$ -	\$ 1,000,000	\$ 500,000	\$ 372,460	\$ 253,000	\$ 253,000	\$ -	\$ 2,378,460
Sub-Total:						\$ 11,329,680	\$ 18,546,400	\$ 43,894,600	\$ 58,795,320	\$ 49,852,020	\$ 90,555,000	\$ 33,909,000	\$ 306,882,020
TRAFFIC													
MA-5.4	Krystal Lai	Jason Welday	Engineering Services	Advanced Traffic Management System Program	Development Impact Fee - Transportation (F124)	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
					Federal Grants Fund (F275)	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
					Project Total	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	
MA-3.2	Alberto Felix	Jason Welday	Engineering Services	Church Street and Ramona Avenue Roundabout Project	Development Impact Fee - Transportation (F124)	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ -	\$ 2,550,000
					Project Total	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ 2,550,000	
					Project Total	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ 2,550,000	
MA-3.2	Alberto Felix	Jason Welday	Engineering Services	Local Roadway Safety Plan Improvements Program	State Grants Fund (F274)	\$ -	\$ 459,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 459,090
					Measure I 2010-2040 (F177)	\$ -	\$ 51,010	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 201,010
					Project Total	\$ -	\$ 510,100	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 660,100
Sub-Total:						\$ -	\$ 510,100	\$ 615,000	\$ 300,000	\$ 2,250,000	\$ -	\$ 9,310,100	
Grand Total:						\$ 53,584,920	\$ 52,277,285	\$ 166,610,605	\$ 80,535,328	\$ 78,890,395	\$ 91,437,375	\$ 49,794,450	\$ 573,130,359

This page left intentionally blank.



FACILITIES

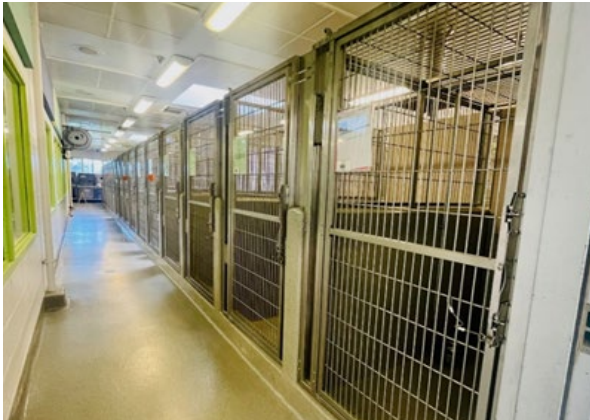


This page left intentionally blank.



Animal Center Kennel Project

DIF Required Project



Project ID	0000	Spend Category	SC7004	ADA Tag	N/A
Council Districts	District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>				
Project Location	11780 Arrow Route				
Project Type	Facilities				
Lead Department	Animal Care Services	Est. Construction Start	CY Q3 2026		
Lead Project Manager	Veronica Fincher	Est. Construction End	CY Q3 2027		
Project Proponent	Veronica Fincher				

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Animal Center (F125)	\$ 215,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 215,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Installation of 15-20 additional outdoor kennels at the Animal Services Center. Project will include determination of location within the external gated area of the Animal Center, installation of kennels, and plumbing necessary for sanitization. Design/Build funding will be provided by the Animal Center Foundation.

Justification

Additional outdoor kennels are needed for dog enrichment and to add capacity to the Animal Services Center as the City's population increases.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 15,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Routine operations and maintenance on the expanded facility.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Animal Center Play Yard Project

DIF Required Project



Project ID 0000	Spend Category SC7004	ADA Tag N/A
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>		
Project Location 11780 Arrow Route		
Project Type Facilities		
Lead Department Animal Care Services	Est. Construction Start CY Q3 2028	
Lead Project Manager Veronica Fincher	Est. Construction End CY Q2 2029	
Project Proponent Veronica Fincher		

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Animal Center (F125)	\$ 115,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 115,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Construction of a new play yard at the Animal Service Center to expand capacity for caring for animals and adoptions services. Project will include determining the area of placement for the yard either in the outdoor gated area of the center or expanding into the parking lot adjacent to the current yards. Design/Build funding will be provided by the Animal Center Foundation.

Justification

Additional outdoor play yard is needed to add capacity to the Animal Services Center as the City's population increases.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ 115,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Routine operations and maintenance on the expanded facility.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY29/30

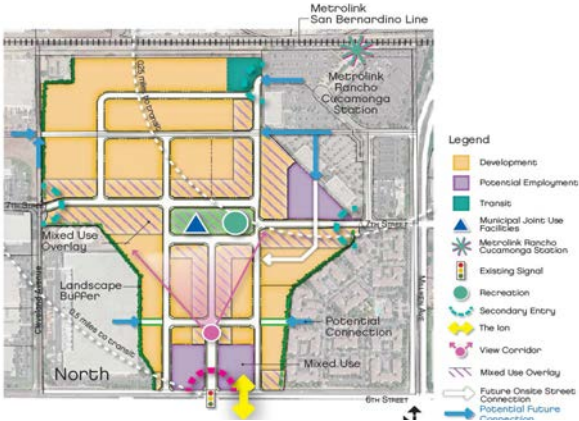
*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



The Resort Joint Use Public Facility Project

DIF Required Project

Project ID 0000 **Spend Category** SC7004 **ADA Tag** N/A
Council Districts District 1 **District 2** District 3 District 4
Project Location 7th Street and The Resort Parkway
Project Type Facilities
Lead Department Community Services **Est. Construction Start** CY Q3 2029
Lead Project Manager Ted Morales **Est. Construction End** CY Q2 2030
Project Proponent Nathan Hunt



PROJECT FUNDING*	
Funding Source	Amount
Community and Recreation Centers (F113)	\$ 11,220,000
Development Impact Fee - Library (F123)	\$ 2,040,000
Development Impact Fee - Police (F127)	\$ 3,740,000
	\$ -
	\$ -
Total Funding:	\$17,000,000

Council Goal

Building and preserving a family-oriented atmosphere

Project Description

This project located within The Resort community will establish a new public facility providing recreational and cultural programs and public safety services for the community.

Justification

As the City works with private developers to meet the housing needs of current and future residents, the City mandates that developers provide additional funding to be used for the benefit and improvement of the entire community.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 11,900,000	\$ -	\$ 11,900,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
Total Costs:	\$ -	\$ -	\$ 1,700,000	\$ -	\$15,300,000	\$ -	\$ 17,000,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Staff and resources to maintain ongoing programs located within the facility, and annual O&M costs to maintain facility and equipment.	\$\$\$\$
Operations & Maintenance		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Amethyst Fire Station 171 Rebuild and Expansion Project

DIF Required Project



Project ID 2090	Spend Category SC7000	ADA Tag P0043
Council Districts		
District 1	District 2	District 3
Project Location 6627 Amethyst Street		
Project Type Facilities		
Lead Department Fire District	Est. Construction Start CY Q3 2027	
Lead Project Manager Darci Vogel	Est. Construction End CY Q1 2029	
Project Proponent Mike McCliman		

PROJECT FUNDING*	
Funding Source	Amount
Fire Protection Capital Fund (F288)	\$ 13,605,300
Development Impact Fee - Fire (F160)	\$ 9,639,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 23,244,300

Council Goal

Intentionally embracing and anticipating our future

Project Description

Replacement of an existing fire station with a two-story, 10,500 sq ft fire station utilizing the design-bid-build process. RCMU will extend fiber to the property as part of the project.

Justification

Built in 1974, Fire Station 171 (7,200 sq ft) is the oldest station in the city and has increasing maintenance and repair expenses. It lacks ADA compliance and the functionality and physical space needed to accommodate the District's diverse and growing workforce. The station is unsecured with no fence/gate to prevent public access. The project will expand the station square footage by 45%. This will allow for additional staffing at the station and potential implementation of a medic squad unit.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design/Plan Review	\$ 1,724,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724,300
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 17,850,000	\$ -	\$ -	\$ -	\$ 17,850,000
Inspection & Administration	\$ -	\$ 1,785,000	\$ -	\$ -	\$ -	\$ -	\$ 1,785,000
Contingency	\$ -	\$ -	\$ 1,785,000	\$ -	\$ -	\$ -	\$ 1,785,000
Total Costs:	\$ 1,824,300	\$ 1,785,000	\$ 19,635,000	\$ -	\$ -	\$ -	\$ 23,244,300

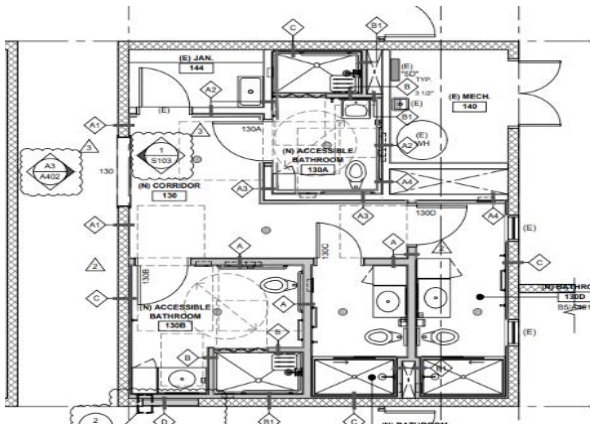
IMPACT ON OPERATIONS

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

**For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).*



Banyan Fire Station 175 ADA Improvements



Project ID 2111 **Spend Category** SC7000 **ADA Tag** P0043

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

Project Location
11108 Banyan Street

Project Type
Facilities

Lead Department Fire District **Est. Construction Start** CY Q3 2026

Lead Project Manager Chad Comeau **Est. Construction End** CY Q4 2026

Project Proponent Mike McCliman

PROJECT FUNDING*	
Funding Source	Amount
Fire Protection Capital Fund (F288)	\$ 1,259,390
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,259,390

Council Goal

Intentionally embracing and anticipating our future

Project Description

Replacement of existing gender specific, communal style restrooms with non-gender specific, single use restrooms. New restrooms will be ADA accessible and remodeled in coordination with projects at Fire Stations 173 and 174.

Justification

The improvements are necessary to accommodate the Fire District’s increasingly diverse and growing workforce, ensuring equitable access to restroom facilities. The existing restrooms are gender specific, consisting of one single use restroom for female personnel and a larger communal style restroom for male personnel. Any crews comprised of greater than one female can present operational delays to achieve the post-fire shower within the hour guidelines, as well as limited access during routine restroom needs throughout the 24-hour

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 95,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,630
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Inspection & Administration	\$ 239,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,760
Contingency	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
Total Costs:	\$ 335,390	\$ 924,000	\$ -	\$ -	\$ -	\$ -	\$ 1,259,390

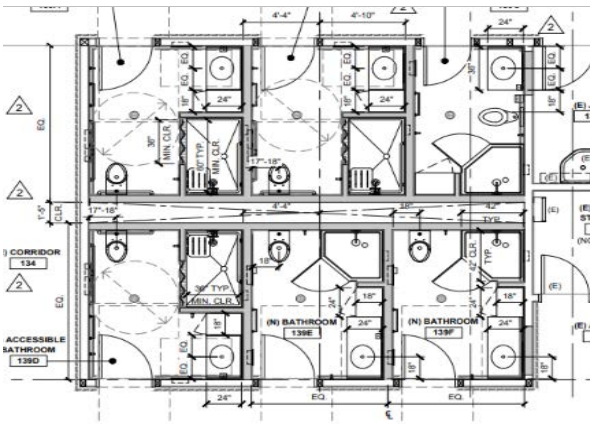
IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Day Creek Station 173 ADA Improvements



Project ID 2093 **Spend Category** SC7000 **ADA Tag** P0043

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

Project Location
12270 Firehouse Court

Project Type
Facilities

Lead Department Fire District **Est. Construction Start** CY Q3 2026

Lead Project Manager Chad Comeau **Est. Construction End** CY Q4 2026

Project Proponent Mike McCliman

PROJECT FUNDING*	
Funding Source	Amount
Fire Protection Capital Fund (F288)	\$ 1,256,190
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,256,190

Council Goal

Intentionally embracing and anticipating our future

Project Description

Replacement of existing gender specific, communal style restrooms with non-gender specific, single use restrooms. New restrooms will be ADA accessible and remodeled in coordination with projects at Fire Stations 174 and 175.

Justification

The improvements are necessary to accommodate the Fire District’s increasingly diverse and growing workforce, ensuring equitable access to restroom facilities. The existing restrooms are gender specific, consisting of one single use restroom for female personnel and a larger communal style restroom for male personnel. Any crews comprised of greater than one female can present operational delays to achieve the post-fire shower within the hour guidelines, as well as limited access during routine restroom needs throughout the 24-hour

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 92,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,430
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Inspection & Administration	\$ 239,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,760
Contingency	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
Total Costs:	\$ 332,190	\$ 924,000	\$ -	\$ -	\$ -	\$ -	\$ 1,256,190

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



EOC Relocation Project



Project ID 0000	Spend Category SC7000	ADA Tag P0043
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>		
Project Location 10500 Civic Center Drive		
Project Type Facilities		
Lead Department Fire District	Est. Construction Start CY Q1 2029	
Lead Project Manager Chad Comeau	Est. Construction End CY Q4 2029	
Project Proponent Mike McCliman		

PROJECT FUNDING*	
Funding Source	Amount
Law Enforcement Reserve (F017)	\$ 34,220
Fire Protection Capital Fund (F288)	\$ 3,750,650
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,784,870

Council Goal

Intentionally embracing and anticipating our future

Project Description

This project will be a multi-year effort to assess, plan, and relocate the Emergency Operations Center (EOC) from RC Police Station to City Hall.

Justification

Relocating and expanding the EOC will enhance access, provide greater flexibility of the use of space, and facilitate future growth for the City and the Police Department. Relocating the EOC will enable the police station, constructed in the 1980s, to be modernized to current public safety standards.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Design/Plan Review	\$ 322,400	\$ 81,250	\$ -	\$ -	\$ -	\$ -	\$ 403,650
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 2,355,440	\$ -	\$ -	\$ 2,355,440
Inspection & Administration	\$ -	\$ 400,550	\$ -	\$ -	\$ -	\$ -	\$ 400,550
Contingency	\$ -	\$ -	\$ -	\$ 590,230	\$ -	\$ -	\$ 590,230
Total Costs:	\$ 322,400	\$ 516,800	\$ -	\$ 2,945,670	\$ -	\$ -	\$ 3,784,870

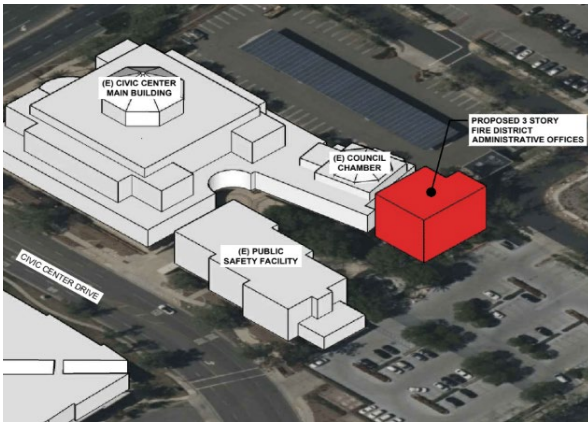
IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Routine operations and maintenance on the new facility.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY29/30

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Fire Administration Headquarters Project



Project ID	2223	Spend Category	SC7000	ADA Tag	P0043
Council Districts	District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>				
Project Location	10500 Civic Center Drive				
Project Type	Facilities				
Lead Department	Fire District	Est. Construction Start	CY Q3 2027		
Lead Project Manager	Chad Comeau	Est. Construction End	CY Q1 2029		
Project Proponent	Mike McCliman				

PROJECT FUNDING*	
Funding Source	Amount
Fire Protection Capital Fund (F288)	\$ 17,057,770
Law Enforcement Reserve (F017)	\$ 34,220
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 17,091,990

Council Goal

Intentionally embracing and anticipating our future

Project Description

The project involves the construction of a headquarters (HQ) facility to house the administrative operations of the Fire District. The three-story building will be located adjacent to the City Council Chambers and is approximately 11,100 square feet.

Justification

Construction of the Fire Administration Headquarters is necessary in order to allow for the expansion of the Police Headquarters to the current Emergency Operations Center (EOC) and the relocation of EOC to the current Fire Headquarters in the lower level of City Hall.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Design/Plan Review	\$ 1,152,690	\$ 217,920	\$ -	\$ -	\$ -	\$ -	\$ 1,370,610
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 12,906,690	\$ -	\$ -	\$ -	\$ 12,906,690
Inspection & Administration	\$ -	\$ 1,184,970	\$ -	\$ -	\$ -	\$ -	\$ 1,184,970
Contingency	\$ -	\$ -	\$ 1,509,720	\$ -	\$ -	\$ -	\$ 1,509,720
Total Costs:	\$ 1,152,690	\$ 1,522,890	\$ 14,416,410	\$ -	\$ -	\$ -	\$ 17,091,990

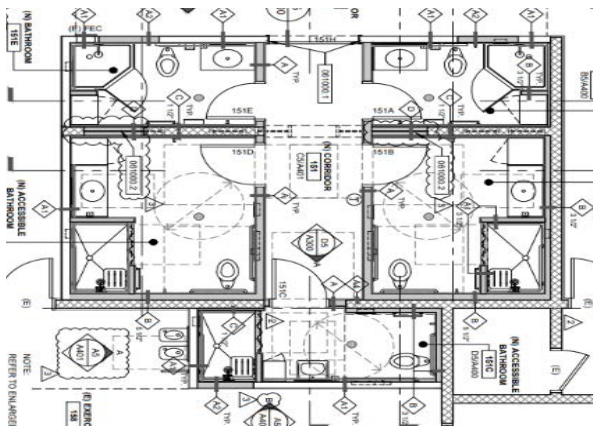
IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	O&M will include utilities, property insurance, etc.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY28/29

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Jersey Station 174 ADA Improvements



Project ID 2092 **Spend Category** SC7000 **ADA Tag** P0043

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

Project Location
11297 Jersey Blvd

Project Type
Facilities

Lead Department Fire District **Est. Construction Start** CY Q3 2026

Lead Project Manager Chad Comeau **Est. Construction End** CY Q4 2026

Project Proponent Mike McCliman

PROJECT FUNDING*	
Funding Source	Amount
Fire Protection Capital Fund (F288)	\$ 92,430
CFD 85-1 (F282)	\$ 1,713,760
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,806,190

Council Goal

Intentionally embracing and anticipating our future

Project Description

Replacement of existing gender specific, communal style restrooms with non-gender specific, single use restrooms. New restrooms will be ADA accessible and remodeled in coordination with projects at Fire Stations 173 and 175.

Justification

The improvements are necessary to accommodate the Fire District’s increasingly diverse and growing workforce, ensuring equitable access to restroom facilities. The existing restrooms are gender specific, consisting of one single use restroom for female personnel and a larger communal style restroom for male personnel. Any crews comprised of greater than one female can present operational delays to achieve the post-fire shower within the hour guidelines, as well as limited access during routine restroom needs throughout the 24-hour

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 92,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,430
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,340,000	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000
Inspection & Administration	\$ 239,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,760
Contingency	\$ -	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ 134,000
Total Costs:	\$ 332,190	\$ 1,474,000	\$ -	\$ -	\$ -	\$ -	\$ 1,806,190

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



RCPD Facility Modernization Project



Project ID 1348 **Spend Category** SC7000 **ADA Tag** P0043
Council Districts
 District 1 District 2 District 3 District 4
Project Location
 10510 Civic Center Drive
Project Type
 Facilities
Lead Department Fire District **Est. Construction Start** CY Q4 2026
Lead Project Manager Chad Comeau **Est. Construction End** CY Q3 2027
Project Proponent Lt. Jeffrey Allison

PROJECT FUNDING*	
Funding Source	Amount
Law Enforcement Reserve (F017)	\$ 5,805,670
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 5,805,670

Council Goal

Intentionally embracing and anticipating our future

Project Description

This project will modernize the RC Police Station building to allow for growing staff and office space needs.

Justification

The current Police Station building, constructed in the 1980s, requires updates to bring the facility to public safety standards. Improvements will include expansion of lobby, reconfiguration of office space, and increased and improved lockers. To accommodate planned improvements, the EOC will be relocated from its current location on the third floor of the Police Station to City Hall.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Design/Plan Review	\$ 433,300	\$ 116,520	\$ -	\$ -	\$ -	\$ -	\$ 549,820
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,324,740	\$ -	\$ -	\$ -	\$ -	\$ 3,324,740
Inspection & Administration	\$ -	\$ 1,087,480	\$ -	\$ -	\$ -	\$ -	\$ 1,087,480
Contingency	\$ -	\$ 808,630	\$ -	\$ -	\$ -	\$ -	\$ 808,630
Total Costs:	\$ 433,300	\$ 5,372,370	\$ -	\$ -	\$ -	\$ -	\$ 5,805,670

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Routine operations and maintenance on the modernized facility.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Diane Williams Library at Lions Park Emergency Preparedness Project

DIF Required Project



Project ID	0000	Spend Category	SC7000	ADA Tag	P0043
Council Districts	<input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4				
Project Location	9161 Base Line Rd				
Project Type	Facilities				
Lead Department	Library Services	Est. Construction Start	CY Q1 2028		
Lead Project Manager	Cara Vera	Est. Construction End	CY Q4 2029		
Project Proponent	Wess Garcia				

PROJECT FUNDING*	
Funding Source	Amount
TBD	\$ 2,232,500
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,232,500

Council Goal

Building and preserving a family-oriented atmosphere

Project Description

The relocation of library services to the renovated Diane Williams Library at Lions Park creates an opportunity to enhance the facility's resilience.

Justification

This project proposes adding upgrades to the facility and installing solar power generation with battery backup systems to ensure the building can continue operating during and after a natural disaster. These improvements would allow the Diane Williams Library to function as an evacuation center or emergency services site, providing a safe and reliable resource for the community in times of need.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ 340,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 1,892,500	\$ -	\$ -	\$ 1,892,500
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ 2,232,500	\$ -	\$ -	\$ 2,232,500

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	
Personnel Services		No Impact
Operations & Maintenance		Overall Level of Impact
Debt Service		Impact Begins
		FY29/30

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Diane Williams Library at Lions Park Expansion Project

DIF Required Project



Project ID	2114	Spend Category	SC7000	ADA Tag	P0043
Council Districts	<input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4				
Project Location	9161 Base Line Rd				
Project Type	Facilities				
Lead Department	Library Services	Est. Construction Start	CY Q1 2025		
Lead Project Manager	Cara Vera	Est. Construction End	CY Q1 2027		
Project Proponent	Wess Garcia				

PROJECT FUNDING*	
Funding Source	Amount
Library Capital Fund (F329)	\$ 20,300,000
Community Benefit Fund (F030)	\$ 4,635,690
Development Impact Fee - Library (F123)	\$ 700,000
	\$ -
	\$ -
Total Funding:	\$25,635,690

Council Goal

Building and preserving a family-oriented atmosphere

Project Description

This project enhances library services for the City's westside area through significant building and system upgrades, expanded space for library collections, and the addition of a central courtyard. A major component of this project incorporates an enclosed, climate controlled corridor that increases the square footage of the building providing additional library space for patrons.

Justification

The existing Archibald Library faces substantial infrastructure challenges, and consultant evaluations have determined that, despite potential site improvements, the property is not adequately suited to meet the community's current and future needs. Further investment in the facility would not be fiscally prudent due to the site's inherent limitations. The courtyard addition will improve ADA accessibility, promote walkability, and serve as a versatile outdoor event space, ensuring greater community engagement and inclusivity.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 1,783,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,783,250
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 20,228,330	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 20,728,330
Inspection & Administration	\$ 1,617,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,617,110
Contingency	\$ 1,407,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,507,000
Total Costs:	\$25,035,690	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 25,635,690

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Paul A. Biane Infrastructure Project



Project ID	2115	Spend Category	SC7004	ADA Tag	P0043
Council Districts	District 1 District 2 District 3 District 4				
Project Location	12505 Cultural Center Drive				
Project Type	Facilities				
Lead Department	Library Services	Est. Construction Start	CY Q1 2023		
Lead Project Manager	Angelica Trummell	Est. Construction End	CY Q4 2026		
Project Proponent	Wess Garcia				

PROJECT FUNDING*	
Funding Source	Amount
Library Capital Fund (F329)	\$ 1,200,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,200,000

Council Goal

Building and preserving a family-oriented atmosphere

Project Description

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

Justification

The Paul A. Biane Library Infrastructure Project aims to make modifications to a facility nearing 20 years of age. When constructed, much of the building's design and infrastructure were state of the art, however through normal wear and tear and sustained levels of high usage, several critical life systems and significant building features have reached irreparable, end-of-life conditions requiring refurbishment, upgrade, or replacement.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 24,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,780
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,017,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,017,160
Inspection & Administration	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Contingency	\$ 108,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,060
Total Costs:	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Drone as First Responder Project



Project ID 0000	Spend Category SC7002	ADA Tag N/A
Council Districts		
District 1	District 2	District 3
Project Location Varied Throughout City		
Project Type Facilities		
Lead Department Police Department	Est. Construction Start CY Q2 2026	
Lead Project Manager Lt. Mauricio Hurtado	Est. Construction End CY Q3 2026	
Project Proponent Lt. Mauricio Hurtado		

PROJECT FUNDING*	
Funding Source	Amount
General Fund (F001)	\$ 1,439,986
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,439,986

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This program enables drones to autonomously launch from strategic locations throughout the city in response to emergency calls. The 6 installed drones would be operated through Beyond Visual Line of Sight by certified remote pilots.

Justification

The program would provide real-time video to responding deputies. It would aid PD in quicker response times and provide intelligence resources for investigations.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 479,995	\$ 479,995	\$ 479,995	\$ -	\$ -	\$ -	\$ 1,439,986
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 479,995	\$ 479,995	\$ 479,995	\$ -	\$ -	\$ -	\$ 1,439,986

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	3-year contract includes installation, service, repairs and replacement, maintenance, hardware refresh, and software updates. Contract amendment will be required to continue agreement beyond year 3. Staff time will be required to monitor and deploy drone operations and attend ongoing training.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY28/29

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



City Hall and Council Chambers Glass Entry Door Replacement Project



Project ID	2202	Spend Category	SC7003	ADA Tag	P0043
Council Districts	District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 <input type="checkbox"/>				
Project Location	City Hall				
Project Type	Facilities				
Lead Department	Public Works	Est. Construction Start	CY Q2 2026		
Lead Project Manager	Andy Miller	Est. Construction End	CY Q4 2026		
Project Proponent	Maritza Martinez				

PROJECT FUNDING*	
Funding Source	Amount
Citywide Infrastructure Improvement (F198)	\$ 290,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 290,000

Council Goal

Relentless pursuit of improvement

Project Description

Replacement of glass entry doors to City Hall and Council Chambers to meet ADA accessibility. The current weight of the doors is an issue in being able to open doors manually. Along with this problem, the weight causes strain on the automatic door openers that falter regularly. Removing and replacing them with lighter doors will address the ADA accessibility issues along with easing the load on the automatic door openers.

Justification

The glass entry doors to City Hall and Council Chambers are original to the building and have exceeded their life expectancies. Currently, the doors are not operating consistently, resulting in downtime, extensive repair costs, and intermittent ADA access issues.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 75,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 75,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



City Hall Server Room Data Air Units Replacement Project



Project ID 2203	Spend Category SC7002	ADA Tag N/A
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>		
Project Location City Hall		
Project Type Facilities		
Lead Department Public Works	Est. Construction Start CY Q4 2025	
Lead Project Manager Andy Miller	Est. Construction End CY Q4 2025	
Project Proponent Behrang Abadi		

PROJECT FUNDING*	
Funding Source	Amount
Citywide Infrastructure Improvement (F198)	\$ 185,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 185,000

Council Goal

Relentless pursuit of improvement

Project Description

Replacement of two existing back-up air conditioning units for City Hall server room.

Justification

The existing Data Air units are original to the City Hall server room and have exceeded their life expectancies. They are currently utilized as redundant cooling and are emergency cooling back-ups if the main server room AC units fail.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Citywide HVAC and Lighting Controls Project



Project ID 1978	Spend Category SC2101	ADA Tag N/A
Council Districts		
District 1	District 2	District 3
District 4		
Project Location Citywide Facilities		
Project Type Facilities		
Lead Department Public Works	Est. Construction Start CY Q2 2026	
Lead Project Manager Fily Reyes	Est. Construction End CY Q4 2030	
Project Proponent Maritza Martinez		

PROJECT FUNDING*	
Funding Source	Amount
City Capital Reserve (F025)	\$ 9,442,400
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 9,442,400

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 FY 26/27: Construction CP & VGCC, , Design Civic Center; FY 27/28: Construction Stadium/Sports Center; Design ACAC, PWSC, RCFRC, Lions; FY 28/29 Construction Civic Center, FY 29/30 Construct 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. This will support cost savings through energy conservation and aid in maintenance of building by coordination of utilities.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 282,000	\$ 204,200	\$ 182,600	\$ 193,600	\$ -	\$ -	\$ 862,400
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,820,000	\$ 1,720,000	\$ 1,500,000	\$ 1,760,000	\$ -	\$ 7,800,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 282,000	\$ 172,000	\$ 150,000	\$ 176,000	\$ -	\$ 780,000
Total Costs:	\$ 282,000	\$ 3,306,200	\$ 2,074,600	\$ 1,843,600	\$ 1,936,000	\$ -	\$ 9,442,400

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Civic Center Parking Deck Resurface and Restripe Project



Project ID	2205	Spend Category	SC7003	ADA Tag	P0043
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
City Hall					
Project Type					
Facilities					
Lead Department			Est. Construction Start		
Public Works			CY Q2 2026		
Lead Project Manager			Est. Construction End		
Andy Miller			CY Q3 2026		
Project Proponent					
Maritza Martinez					

PROJECT FUNDING*	
Funding Source	Amount
Citywide Infrastructure Improvement (F198)	\$ 720,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 720,000

Council Goal

Relentless pursuit of improvement

Project Description

Installation of new vehicular traffic coating and paint striping on Civic Center visitor parking deck.

Justification

The current traffic coating and paint striping was last applied in 2009 and maintenance patching was conducted in 2016. The current product has exceeded its life expectancy and is currently failing. Existing cracks are increasing in size, new cracks are beginning to form, and water is penetrating and lifting the coating.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ 60,000	\$ 660,000	\$ -	\$ -	\$ 720,000

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Civic Center Sewer Line Replacement Project



Project ID 2207	Spend Category SC2101	ADA Tag N/A
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>		
Project Location City Hall		
Project Type Facilities		
Lead Department Public Works	Est. Construction Start CY Q3 2026	
Lead Project Manager Fily Reyes	Est. Construction End CY Q2 2027	
Project Proponent Maritza Martinez		

PROJECT FUNDING*	
Funding Source	Amount
Citywide Infrastructure Improvement (F198)	\$ 1,037,500
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,037,500

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.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 87,500	\$ -	\$ -	\$ -	\$ -	\$ 87,500
Total Costs:	\$ 75,000	\$ 962,500	\$ -	\$ -	\$ -	\$ -	\$ 1,037,500

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Fire Stations 173, 174, 175, 176, and 177 Painting Project



Project ID	2209	Spend Category	SC2101	ADA Tag	N/A
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
Fire Stations 173, 174, 175, 176, 177					
Project Type					
Facilities					
Lead Department				Est. Construction Start	
Public Works				CY Q1 2026	
Lead Project Manager				Est. Construction End	
Fily Reyes				CY Q3 2026	
Project Proponent					
Darci Vogel					

PROJECT FUNDING*	
Funding Source	Amount
Fire Protection Capital Fund (F288)	\$ 780,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 780,000

Council Goal

Relentless pursuit of improvement

Project Description

Interior and exterior painting for Fire Stations 173, 174, 175, 176 and 177. Project will be split into two phases. Phase I FY25/26: Design for all stations; Construction at stations 173 and 176. Phase II FY26/27: Construction at Stations 174, 175, and 177.

Justification

The deteriorating paint at fire stations—both interior and exterior—is causing cracks and peeling, which invites moisture and further damage. As essential emergency response facilities and living quarters for fire personnel, these stations must be maintained in a safe, healthy condition. Promptly addressing the paint issues will prevent further deterioration, reduce long-term repair costs, and ensure a functional, comfortable environment for staff.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 300,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 375,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Public Works Corporate Yard Screen Wall Project



Project ID
0000

Spend Category
SC2101

ADA Tag
N/A

Council Districts
District 1 District 2 District 3 District 4

Project Location
Public Works Corporate Yard

Project Type
Facilities

Lead Department
Public Works

Est. Construction Start
CY Q4 2029

Lead Project Manager
Fily Reyes

Est. Construction End
CY Q2 2031

Project Proponent
Maritza Martinez

PROJECT FUNDING*	
Funding Source	Amount
City Capital Reserve (F025)	\$ 1,852,988
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,852,988

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Build a screen Wall at the Public Works Corporate Yard

Justification

The Public Works Corporate Yard is the housing facility for much of the equipment and materials required to maintain the city infrastructure. The south side of the building is currently separated from the public with a chainlink fence. This fence has been breached countless times as visibility is high for those who wish to break in and steal equipment and materials from the public works yard. This screen wall would offer protection from visibility and prevent entrance to the yard. it would also reduce noise from the train and offer more

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ 88,238	\$ -	\$ -	\$ 88,238
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 882,375	\$ 882,375	\$ 1,764,750
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ 88,238	\$ 882,375	\$ 882,375	\$ 1,852,988

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Various City and Fire District Roof Repairs Project



Project ID 2213	Spend Category SC2101	ADA Tag N/A
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 <input checked="" type="checkbox"/>		
Project Location VGCC, PWSC, Fire Stations 4, 5, 6, 7		
Project Type Facilities		
Lead Department Public Works	Est. Construction Start CY Q3 2026	
Lead Project Manager Fily Reyes	Est. Construction End CY Q4 2026	
Project Proponent Wessley Garcia and Mike McCliman		

PROJECT FUNDING*	
Funding Source	Amount
City Capital Reserve (F025)	\$ 379,500
Fire Protection Capital Fund (F288)	\$ 135,975
General Fund (F001)	\$ 25,375
	\$ -
	\$ -
Total Funding:	\$ 540,850

Council Goal

Relentless pursuit of improvement

Project Description

Conduct roof repairs at Victoria Gardens Cultural Center (VGCC), Public Works Service Center (PWSC), Fire Station 174, Fire Station 175, Fire Station 176, and Fire Station 177.

Justification

The various City and Fire District facilities listed are in varying levels of disrepair. All existing roofing systems are at or near end of life and are currently leaking. Each is in need of either built up roof (BUR) repair, standing seam roof repair, and/or tile roof repair.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,500
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 448,500	\$ -	\$ -	\$ -	\$ -	\$ 448,500
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 44,850	\$ -	\$ -	\$ -	\$ -	\$ 44,850
Total Costs:	\$ 47,500	\$ 493,350	\$ -	\$ -	\$ -	\$ -	\$ 540,850

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



VGCC A/C Package Unit Replacement Project



Project ID
2214

Spend Category
SC2101

ADA Tag
N/A

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

Project Location
Victoria Gardens Cultural Center

Project Type
Facilities

Lead Department
Public Works

Est. Construction Start
CY Q3 2026

Lead Project Manager
Fily Reyes

Est. Construction End
CY Q3 2027

Project Proponent
Maritza Martinez

PROJECT FUNDING*	
Funding Source	Amount
City Capital Reserve (F025)	\$ 2,080,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,080,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project will replace nine existing A/C package units with high-efficiency models to improve reliability, energy efficiency, and temperature control. The upgrades will reduce operating and maintenance costs, enhance comfort for guests and performers, and ensure compliance with current building and environmental standards.

Justification

The nine existing A/C units at the Victoria Gardens Cultural Center have exceeded their useful life and suffer frequent failures due to obsolete components that are no longer manufactured. Repairs are costly and unreliable, requiring temporary fixes that disrupt events, with approximately \$125,000 spent annually to keep the system operational.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 1,800,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 125,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 180,000
Total Costs:	\$ 100,000	\$ 1,375,000	\$ 605,000	\$ -	\$ -	\$ -	\$ 2,080,000

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).

This page left intentionally blank.



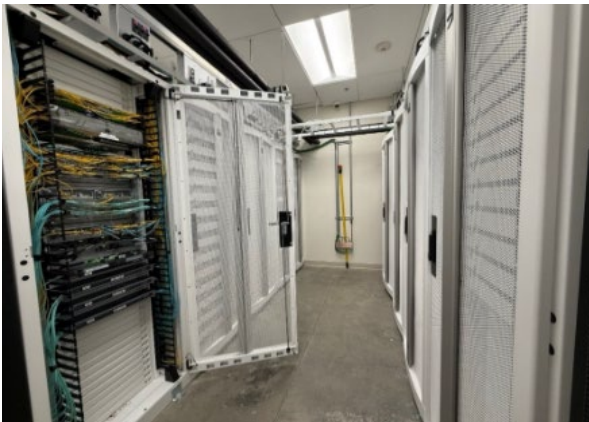
MISCELLANEOUS



This page left intentionally blank.



City Data Network Infrastructure Refresh Project



Project ID 2225	Spend Category SC7002	ADA Tag N/A
Council Districts		
District 1	District 2	District 3
District 4		
Project Location City Hall, Offsite, and Fire Station		
Project Type Miscellaneous		
Lead Department DoIT	Est. Construction Start CY Q3 2026	
Lead Project Manager Michael Scott	Est. Construction End CY Q4 2027	
Project Proponent Behrang Abadi		

PROJECT FUNDING*	
Funding Source	Amount
Technology Replacement (F714)	\$ 3,825,000
Fire Protection Capital Fund (F288)	\$ 3,825,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 7,650,000

Council Goal

Intentionally embracing and anticipating our future

Project Description

Our current network hardware and systems will be 10 years old in June 2025. The original life expectancy was 7 – 10 years old and we have reached our full life from the equipment. The network replacement will be an estimated total of \$7,650,000 over the next two years for hardware, software, and support. We will be building on hyperconverged model and adding software defined network technology that allows for additional security and flexibility.

Justification

The Data Network is the core platform for all our digital connectivity. This network facilitates access to all computers and servers, software systems, alerting, notification, camera, phones, remote access, data, mapping, and all other digital services that run over our network. This will be completed in two phases: Phase 1 FY2025/2026 and Phase 2 FY2026/2027.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ 7,440,320	\$ 209,680	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 7,440,320	\$ 209,680	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Phone System Upgrade Project



Project ID 0000	Spend Category SC7002	ADA Tag N/A
Council Districts		
District 1	District 2	District 3
District 4		
Project Location City Hall, Offsite, and Fire Station		
Project Type Miscellaneous		
Lead Department DoIT	Est. Construction Start CY Q1 2028	
Lead Project Manager Michael Scott	Est. Construction End CY Q2 2029	
Project Proponent Behrang Abadi		

PROJECT FUNDING*	
Funding Source	Amount
Technology Replacement (F714)	\$ 670,000
Fire Protection Capital Fund (F288)	\$ 330,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,000,000

Council Goal

Intentionally embracing and anticipating our future

Project Description

Replace the enterprise platform that powers the City's phone systems. Items in scope includes server hardware and software, and potentially, new desk phones.

Justification

The City's phone system will reach end of life in the coming years. The platform will no longer receive updates, including critical security patches, once the product hits end of life. A replacement is required to maintain a critical service while also ensuring adequate cybersecurity protections.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Depending on the type of phone system we implement, there will be a yearly reoccurring license or subscription cost, likely based on quantity of users or phone extensions.	\$\$\$
Operations & Maintenance		Impact Begins
Debt Service		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Wildfire Early Detection System Project



Project ID
2122

Spend Category
SC7000

ADA Tag
N/A

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

Project Location
North Wildland Urban Interface

Project Type
Miscellaneous

Lead Department
Engagement & Special Programs

Est. Construction Start
CY Q3 2026

Lead Project Manager
Mike Parmer

Est. Construction End
CY Q4 2027

Project Proponent
Mike Parmer

PROJECT FUNDING*	
Funding Source	Amount
State Grants Fund (F274)	\$ 1,900,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,900,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

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

Justification

The system will provide rapid detection, reporting, and response to wildfires 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.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,500,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 1,500,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000

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		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Base Line Road Utility Undergrounding Project



Project ID	0000	Spend Category	SC7004	ADA Tag	N/A
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
North side of Base Line Road from Vineyard Avenue to Garnet Street					
Project Type					
Miscellaneous					
Lead Department			Est. Construction Start		
Engineering Services			CY Q4 2027		
Lead Project Manager			Est. Construction End		
Krystal Lai			CY Q1 2028		
Project Proponent					
Jason Welday					

PROJECT FUNDING*	
Funding Source	Amount
Underground Utilities (F129)	\$ 675,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 675,000

Council Goal

Relentless pursuit of improvement

Project Description

Underground the overhead utilities along north side Base Line Road.

Justification

This project is funded by the Underground Utility Fund (129) as part of SCE allocation of utility underground funds to each City. The use of these funds is governed by SCE's Rule 20A regulations. Rule 20A funds are reserved for heavily used and/or scenic streets and the efforts to remove overhead utilities will improve the appearance along Base Line Road.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Inspection & Administration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Contingency	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Total Costs:	\$ -	\$ 75,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 675,000

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).

MPP 2026
2027



MUNICIPAL UTILITIES

This page left intentionally blank.



RC Fiber Extension Project - Amethyst Avenue



Project ID 2096	Spend Category SC7009	ADA Tag N/A
Council Districts		
District 1	District 2	District 3
Project Location Amethyst Avenue - Base Line Road Road to Fire Station 171		
Project Type Municipal Utilities		
Lead Department Engagement & Special Programs	Est. Construction Start CY Q1 2027	
Lead Project Manager Mike Parmer	Est. Construction End CY Q3 2027	
Project Proponent Mike Parmer		

PROJECT FUNDING*	
Funding Source	Amount
Fire Protection Capital Fund (F288)	\$ 80,000
Fiber Optic Network (F711)	\$ 80,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 160,000

Council Goal

Intentionally embracing and anticipating our 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.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Total Costs:	\$ 5,000	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 160,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal impact to O&M	\$
Operations & Maintenance		Impact Begins
Debt Service		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



RCMU Electrical Outage Communications Improvement Project



Project ID	2181	Spend Category	SC7009	ADA Tag	N/A
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
Citywide					
Project Type					
Municipal Utilities					
Lead Department				Est. Construction Start	
Engagement & Special Programs				CY Q3 2026	
Lead Project Manager				Est. Construction End	
Trina Valdez				CY Q2 2027	
Project Proponent					
Chris Beeman					

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 520,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 520,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Develop a plan to purchase and install outage notification equipment in connection with mass communication technology to improve electrical outage information communication with RCMU customers.

Justification

RCMU's existing outage response process is insufficient for today's technology requirements and expectations. With the technology readily available, we will need to evolve to leverage available technology to communicate customer outage information.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ 120,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 120,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000

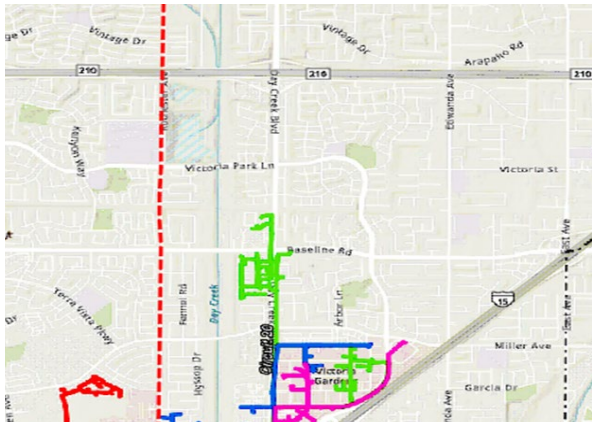
IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Communications software subscription renewal will be expected annually and equipment will need to be maintained and updated. Need for designated City staff to oversee program.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



RCMU Line Extension Project - Etiwanda Heights



Project ID 2215 **Spend Category** SC7009 **ADA Tag** N/A

Council Districts
 District 1 District 2 District 3 District 4

Project Location
 Rochester Avenue & Stadium Way to Banyan Street

Project Type
 Municipal Utilities

Lead Department Engagement & Special Programs **Est. Construction Start** CY Q3 2027

Lead Project Manager Derek Eastman **Est. Construction End** CY Q2 2028

Project Proponent Derek Eastman

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 8,800,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 8,800,000

Council Goal

Intentionally embracing and anticipating our future

Project Description

Installation of 15,000' of (2) new 12 kV electric distribution circuits and fiber optic line extension heading north from the Arbors Substation on Rochester Avenue and Stadium Way to Banyan Street, completing a circuit loop feed.

Justification

This line extension project will complete a circuit loop feed that will serve the Etiwanda Heights neighborhood.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 7,200,000	\$ -	\$ -	\$ -	\$ 7,200,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Total Costs:	\$ -	\$ 100,000	\$ 8,700,000	\$ -	\$ -	\$ -	\$ 8,800,000

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		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



RCMU Line Extension Project - Etiwanda North Phase 2



Project ID	2126	Spend Category	SC7009	ADA Tag	N/A
Council Districts	District 1 District 2 District 3 District 4				
Project Location	Etiwanda Ave - Foothill Boulevard to Church Street				
Project Type	Municipal Utilities				
Lead Department	Engagement & Special Programs	Est. Construction Start	CY Q1 2028		
Lead Project Manager	Derek Eastman	Est. Construction End	CY Q3 2028		
Project Proponent	Derek Eastman				

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 2,650,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,650,000

Council Goal

Intentionally embracing and anticipating our 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 from Foothill Blvd. and Etiwanda Ave. to the switch on Victoria Gardens Lane. in front of Bass Pro shop.

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. It will also be required for the future Napa substation circuits.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000
Total Costs:	\$ 10,000	\$ -	\$ 2,640,000	\$ -	\$ -	\$ -	\$ 2,650,000

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		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



RCMU Line Extension Project - Milliken Avenue South of Jersey Boulevard



Project ID	2179	Spend Category	SC7009	ADA Tag	N/A
Council Districts	District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 <input checked="" type="checkbox"/>				
Project Location	Milliken Avenue - Jersey Boulevard to Azusa Court				
Project Type	Municipal Utilities				
Lead Department	Engagement & Special Programs	Est. Construction Start	CY Q3 2026		
Lead Project Manager	Derek Eastman	Est. Construction End	CY Q1 2027		
Project Proponent	Derek Eastman				

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 1,920,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,920,000

Council Goal

Intentionally embracing and anticipating our future

Project Description

Installation of 1,800' 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 on 6th Street. A significant portion of the project's funding is reimbursable via Brightline West.

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 for the resort.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Total Costs:	\$ -	\$ 1,920,000	\$ -	\$ -	\$ -	\$ -	\$ 1,920,000

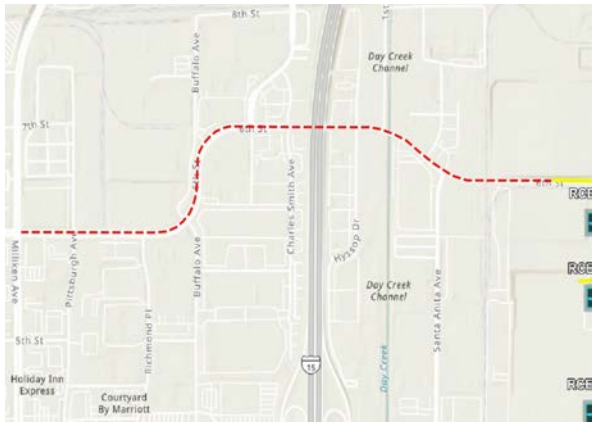
IMPACT ON OPERATIONS

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		FY29/30

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



RCMU Line Extension Project - Sixth Street



Project ID
0000

Spend Category
SC7009

ADA Tag
N/A

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

Project Location
Sixth Street, West of Etiwanda Avenue

Project Type
Municipal Utilities

Lead Department
Engagement & Special Programs

Est. Construction Start
CY Q3 2026

Lead Project Manager
Derek Eastman

Est. Construction End
CY Q3 2027

Project Proponent
Derek Eastman

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 5,510,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 5,510,000

Council Goal

Intentionally embracing and anticipating our future

Project Description

Installation of 9,200' line extension along Sixth Street from Catherine Bridge Parkway to The Resort Parkway, also crossing railroad spur to extend future two (2) circuits from new substation.

Justification

Ensure system reliability for any potential outages by connecting the existing Arbors circuits 50 and 60. This will also accommodate the future Napa Substation circuit expansion that will be necessary to extend new circuits.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Total Costs:	\$ 10,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,510,000

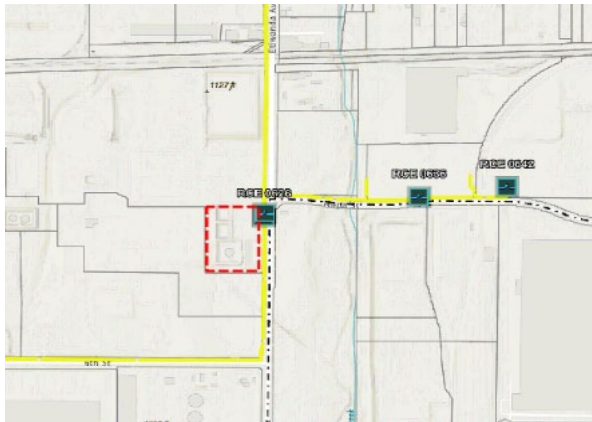
IMPACT ON OPERATIONS

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		FY28/29

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



RCMU New Southeast Industrial Electric Substation Project



Project ID
2177

Spend Category
SC7009

ADA Tag
N/A

Council Districts
District 1 District 2 District 3 District 4

Project Location
Southwest corner of Etiwanda Avenue and Napa Street

Project Type
Municipal Utilities

Lead Department
RCMU

Est. Construction Start
CY Q1 2027

Lead Project Manager
Chris Beeman

Est. Construction End
CY Q4 2028

Project Proponent
Chris Beeman

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 230,000
Financing	\$ 48,000,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$48,230,000

Council Goal

Intentionally embracing and anticipating our future

Project Description

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

Justification

Construction of a new RCMU substation will be needed in order to meet the potential new residential load demand of the area once development occurs.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Design/Plan Review	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 40,000,000	\$ -	\$ -	\$ -	\$ 40,000,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
Total Costs:	\$ 215,000	\$ 15,000	\$48,000,000	\$ -	\$ -	\$ -	\$ 48,230,000

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		Impact Begins
Debt Service		FY28/29

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).

This page left intentionally blank.

MPP 2026
2027



PARKS 

This page left intentionally blank.



Central Park Backbone Infrastructure Project

DIF Required Project



Project ID 0000	Spend Category SC7009	ADA Tag N/A
Council Districts District 1 District 2 District 3 District 4		
Project Location 11200 Base Line Road		
Project Type Parks		
Lead Department Community Services	Est. Construction Start CY 2028	
Lead Project Manager Chris Sorensen	Est. Construction End CY 2030	
Project Proponent Nathan Hunt		

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Park Improvement (F119)	\$ 2,800,000
TBD	\$ 6,000,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 8,800,000

Council Goal

Intentionally embracing and anticipating our future

Project Description

Design and construct backbone infrastructure such as water, sewer, electrical, storm drain mainline, and roads needed for further development of Central Park.

Justification

Future phases of Central Park are difficult to develop without backbone infrastructure requiring each project to take on additional costs that are not competitive for typical park grant opportunities. Construction of the backbone infrastructure will better utilize future park development funds and allow for better opportunities for grant funding.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 6,000,000	\$ -	\$ 8,000,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ 800,000	\$ 2,000,000	\$ 6,000,000	\$ -	\$ 8,800,000

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Civic Center Area Park Project

DIF Required Project



Project ID 0000 **Spend Category** SC7004 **ADA Tag** N/A

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

Project Location
 West of Deer Creek Channel, Between Devon Street and Civic Center Drive

Project Type
 Parks

Lead Department Community Services **Est. Construction Start** CY Q1 2030

Lead Project Manager Ted Morales **Est. Construction End** CY Q4 2030

Project Proponent Nathan Hunt

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Park Land Acquisition (F111)	\$ 7,000,000
TBD	\$ 9,125,450
	\$ -
	\$ -
	\$ -
Total Funding:	\$16,125,450

Council Goal

Providing and nurturing an excellent quality of life for all

Project Description

This project involves acquiring land located within the Civic Center Focus Area in the General Plan and developing the land into an a new park space.

Justification

Acquisition and renovation of this land into will enhance quality of life by providing a shared public space with opportunity for informal play, family activities, and quiet recreation, where people can socialize and build connections.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,500
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,465,950
Total Costs:	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 16,125,450

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	As a newly developed park, this project is anticipated to incur new operating and maintenance costs.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



East Side Area Park Development Project

DIF Required Project



Project ID 0000	Spend Category SC7004	ADA Tag N/A
Council Districts District 1 District 2 District 3 District 4		
Project Location TBD		
Project Type Parks		
Lead Department Community Services	Est. Construction Start CY Q3 2028	
Lead Project Manager Ted Morales	Est. Construction End CY Q2 2030	
Project Proponent Nathan Hunt		

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Park Land Acquisition (F111)	\$ 6,600,000
TBD	\$ 6,760,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$13,360,000

Council Goal

Intentionally embracing and anticipating our future

Project Description

Leveraging the City's park-related Impact Fees, this project aims to develop and enhance parkland within the Etiwanda area. The effort includes land acquisition and the future development of a new park, with the specific location to be determined. The project will expand local recreational opportunities, increase community access to outdoor spaces, and be designed with sustainability and accessibility in mind to ensure all residents can enjoy and benefit from this new public amenity.

Justification

The project aims to meet the growing demand for public recreation spaces in the city, activate underutilized green spaces, and enhance the overall quality of life for residents.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 6,600,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Total Costs:	\$ -	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 13,360,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	As a newly developed park, this project is anticipated to incur new operating and maintenance costs.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Etiwanda Creek Park - Phase 2 Project

DIF Required Project



Project ID 0000	Spend Category SC7004	ADA Tag N/A
Council Districts		
District 1	District 2	District 3
		District 4
Project Location East Avenue and 23rd Street		
Project Type Parks		
Lead Department Community Services	Est. Construction Start CY Q3 2028	
Lead Project Manager Ted Morales	Est. Construction End CY Q2 2030	
Project Proponent Nathan Hunt		

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Park Improvement (F119)	\$ 5,440,000
Development Impact Fee - Park Development (F120)	\$ 5,870,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$11,310,000

Council Goal

Intentionally embracing and anticipating our future

Project Description

Utilizing Park Improvement Impact Fees, this project represents Phase 2 of the Etiwanda Creek Park development. It will develop and improve the land located East of the existing park, further expanding and enhancing recreational opportunities for the community. Initial rendering proposes a new ballfields w/lights, shade structures, a small public works yard, a community center, tennis courts and parking.

Justification

The project aims to meet the growing demand for public recreation spaces in the city, activate underutilized green spaces, and enhance the overall quality of life for residents.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ -	\$ 870,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 8,700,000	\$ -	\$ -	\$ 8,700,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ 870,000
Contingency	\$ -	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ 870,000
Total Costs:	\$ -	\$ -	\$ 870,000	\$10,440,000	\$ -	\$ -	\$ 11,310,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	As a newly developed park and facilities, this project is anticipated to incur new operating and maintenance costs.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



The Bark at Central Park Restroom and Shade Project

DIF Required Project



Project ID	0000	Spend Category	SC7004	ADA Tag	N/A
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
10904 Base Line Road					
Project Type					
Parks					
Lead Department			Est. Construction Start		
Community Services			CY Q1 2027		
Lead Project Manager			Est. Construction End		
Ted Morales			CY Q2 2027		
Project Proponent					
Nathan Hunt					

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Park Improvement (F119)	\$ 800,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 800,000

Council Goal

Relentless pursuit of improvement

Project Description

Install a restroom facility and shade structure. The infrastructure for the restroom is present, which will streamline the project to meet the community need.

Justification

The absence of restrooms has been a longstanding concern, raising both health and accessibility concerns from residents. This limitation also restricts the City's ability to offer programming at the park. Additionally, many park users have expressed a strong need for shade in the park to improve comfort and usability.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ 560,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Total Costs:	\$ -	\$ -	\$ -	\$ 80,000	\$ 720,000	\$ -	\$ 800,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	This project will result in minor ongoing operational and maintenance costs associated with the new restroom facility.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY26/27

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Heritage Park Pedestrian Bridge Replacement Project Phase 2



Project ID 2218	Spend Category SC7004	ADA Tag P0043
Council Districts		
District 1	District 2	District 3
Project Location Heritage Community Park		
Project Type Parks		
Lead Department Engineering Services	Est. Construction Start CY Q2 2027	
Lead Project Manager Vishal Lad	Est. Construction End CY Q4 2027	
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
PD-85 Red Hill and Heritage Parks (F848)	\$ 2,409,690
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,409,690

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Replace two (2) existing damaged pedestrian and equestrian bridges within Heritage Park that span Demens Creek Channel and Rancho Wash Channel. An interfund loan agreement was approved by City Council to advance the funds for the Project from the Citywide Infrastructure Fund (F198) to the PD-85 Red Hill and Heritage Parks Fund (F848).

Justification

Both bridges were evaluated in 2019 and it was determined they required replacement as they were beyond their service life. Further damage was sustained on the bridge over Demens Creek and required immediate closure. The bridges need to be replaced to maintain access to the equestrian facilities and trails within the park.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 409,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 409,690
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Inspection & Administration	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Contingency	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Total Costs:	\$ 409,690	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,409,690

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operation costs for maintenance of the newly constructed pedestrian bridge improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY28/29

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Citywide Site Lighting Repairs and Upgrades Program



Project ID	<input type="text" value="2169"/>	Spend Category	<input type="text" value="SC7003"/>	ADA Tag	<input type="text" value="N/A"/>
Council Districts					
District 1	<input checked="" type="checkbox"/>	District 2	<input checked="" type="checkbox"/>	District 3	<input checked="" type="checkbox"/>
Program Location					
<input type="text" value="Various Locations"/>					
Program Type					
<input type="text" value="Parks"/>					
Lead Department					
<input type="text" value="Public Works"/>					
Lead Program Manager					
<input type="text" value="Fily Reyes"/>					
Program Proponent					
<input type="text" value="Maritza Martinez"/>					

PROGRAM FUNDING*	
Funding Source	Current Fiscal Year
LMD 2 Victoria Neighborhood Parks (F131)	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ -

Council Goal	Promoting and enhancing a safe and healthy community for all
Program Description	Rewiring or replacement of existing lighting infrastructure and installation of LED site, paseo and parking lot lighting. FY27/28 Victoria Arbors Park; FY28/29 Victoria Groves Park; FY29/30 LMD 2 Paseo Lighting Retrofits.
Justification	This project addresses critical infrastructure needs by resolving major 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.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 20,000	\$ 20,000	\$ 50,000	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 230,000	\$ 230,000	\$ 300,000	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 250,000	\$ 250,000	\$ 350,000	\$ -

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



Parks Playground and Surfacing Replacements Program



Project ID 2210	Spend Category SC7004	ADA Tag P0043
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>		
Program Location Various Locations <input type="text"/>		
Program Type Parks <input type="text"/>		
Lead Department Public Works <input type="text"/>		
Lead Program Manager Hank Merenda <input type="text"/>		
Program Proponent Maritza Martinez <input type="text"/>		

PROGRAM FUNDING*	
Funding Source	Current Fiscal Year
LMD 2 Victoria Neighborhood Parks (F131)	\$ -
LMD 4-R Terra Vista Planned Community (F134)	\$ 800,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 800,000

Council Goal	Promoting and enhancing a safe and healthy community for all
Program Description	Replace the Playgrounds at FY26/27 West Greenway Park (LMD4); FY27/28 Victoria Windrows Park (LMD2); FY28/29 Milliken Park (LMD4); FY29/30 Victoria Groves Park (LMD2) and Ralph M Lewis Park (LMD4).
Justification	The existing rubberized surfaces at these parks will need to be replaced so the City is taking the opportunity to replace the existing play equipment that will set each of our parks apart from all of the others.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,600,000	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,600,000	\$ -

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



Parks Shade Structure Replacement Program



Project ID 2217	Spend Category SC7003	ADA Tag N/A
Council Districts		
District 1	District 2	District 3
Program Location Various Locations		
Program Type Parks		
Lead Department Public Works		
Lead Program Manager Hank Merenda		
Program Proponent Maritza Martinez		

PROGRAM FUNDING*	
Funding Source	Current Fiscal Year
LMD 4-R Terra Vista Planned Community (F134)	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ -

Council Goal	Promoting and enhancing a safe and healthy community for all
Program Description	This program provides for the planned upgrade, replacement, and repair of the 49 shade structure roofs throughout City parks. Funding in FY 27/28 is proposed for the Ralph M. Lewis Park (LMD 4) location.
Justification	The City currently maintains 49 shade structures that require periodic rehabilitation due to aging materials, weather-related wear, and ongoing safety and usability needs. Shade structures have an expected useful life based on the materials and construction.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 165,000	\$ -	\$ -	\$ -

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



Red Hill South Beautification Project



Project ID	2130	Spend Category	SC7003	ADA Tag	N/A
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
Red Hill Park					
Project Type					
Parks					
Lead Department			Est. Construction Start		
Public Works			CY Q3 2026		
Lead Project Manager			Est. Construction End		
Fily Reyes			CY Q4 2026		
Project Proponent					
Daniel Akers					

PROJECT FUNDING*	
Funding Source	Amount
PD-85 Capital Replacement Fund (F847)	\$ 39,360
PD-85 Red Hill and Heritage Parks (F848)	\$ 598,225
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 637,585

Council Goal

Relentless pursuit of improvement

Project Description

Refresh of the south side of Red Hill Park. Reduce the depth of the water feature, replace planters and floating island, and incorporate other 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.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ 39,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,360
Design/Plan Review	\$ 88,225	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 139,225
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 382,500	\$ -	\$ -	\$ -	\$ -	\$ 382,500
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 76,500	\$ -	\$ -	\$ -	\$ -	\$ 76,500
Total Costs:	\$ 127,585	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 637,585

IMPACT ON OPERATIONS

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

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Water Conservation Landscape Renovation Program



Project ID 1787	Spend Category SC7003	ADA Tag N/A
Council Districts		
District 1	District 2	District 3
Program Location Various Locations		
Program Type Parks		
Lead Department Public Works		
Lead Program Manager Hank Merenda		
Program Proponent Maritza Martinez		

PROGRAM FUNDING*	
Funding Source	Current Fiscal Year
LMD 2 Victoria Neighborhood Parks (F131)	\$ 250,000
LMD 4-R Terra Vista Planned Community (F134)	\$ 150,000
LMD 6-R Caryn Planned Community (F136)	\$ 100,000
LMD 7 North Etiwanda (F137)	\$ 50,000
	\$ -
Total Funding:	\$ 550,000

Council Goal	Providing and nurturing an excellent quality of life for all
Program Description	Continuation of previous work to remove turf and replace with drought tolerant landscaping and hardscape. This will be to replace non-functional and dying turf areas in the Landscape Maintenance Districts. LMD funding may be adjusted and added to based on pending state and federal grant opportunities.
Justification	This project will reduce water usage and labor costs to irrigate and maintain landscaping. The watering of non-functional turf will continue to be restricted and landscape water usage will need to continue to be reduced in the future.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 550,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 550,000	\$ -	\$ -	\$ -	\$ -

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

This page left intentionally blank.

MPP 2026
2027



STREETS 

This page left intentionally blank.



6th Street at BNSF Spur Crossing Project

DIF Required Project



Project ID 1839	Spend Category SC7004	ADA Tag N/A
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>		
Project Location 6th Street East of Santa Anita Avenue		
Project Type Streets		
Lead Department Engineering Services	Est. Construction Start CY Q3 2027	
Lead Project Manager Lelani Gnaster	Est. Construction End CY Q1 2028	
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Transportation (F124)	\$ 711,000
Industrial Area Traffic Fund (F199)	\$ 1,000,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,711,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Constructing an at grade crossing at 6th Street and the BNSF Railroad Spur. Improvements will include railroad crossing signals and safety measures, two vehicular lanes and bicycle and pedestrian connectivity.

Justification

The project will improve traffic circulation, movement of goods, and emergency response in the area as part of the industrial area redevelopment and as envisioned in the General Plan.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 56,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 106,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Construction	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Inspection & Administration	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Contingency	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Total Costs:	\$ 56,000	\$ 215,000	\$ 1,440,000	\$ -	\$ -	\$ -	\$ 1,711,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	This project will involve minimal maintenance of new pavement, striping, and sidewalk.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY28/29

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Almond Street Improvements Project



Project ID	2101	Spend Category	SC7004	ADA Tag	N/A
Council Districts	<input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4				
Project Location	Almond Street from Carnelian Street to east of Via Verde Street				
Project Type	Streets				
Lead Department	Engineering Services	Est. Construction Start	CY Q2 2026		
Lead Project Manager	Romeo David	Est. Construction End	CY Q3 2026		
Project Proponent	Jason Welday				

PROJECT FUNDING*	
Funding Source	Amount
Citywide Infrastructure Improvement (F198)	\$ 3,233,430
Fire Protection Capital Fund (F288)	\$ 450,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,683,430

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

The Almond Street 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 Street.

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 an area identified as a high fire hazard zone with limited access, in support of the goals of the General Plan.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ 314,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,455
Design/Plan Review	\$ 304,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,755
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Construction	\$ 2,516,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,516,260
Inspection & Administration	\$ 285,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,330
Contingency	\$ 251,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,630
Total Costs:	\$ 3,683,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,683,430

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY26/27

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Banyan Street Bicycle and Pedestrian Enhancements Project

DIF Required Project



Project ID
0000

Spend Category
SC7004

ADA Tag
P0043

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

Project Location
Banyan Street from Rochester Ave to Golden Lock Place

Project Type
Streets

Lead Department
Engineering Services

Est. Construction Start
CY Q2 2028

Lead Project Manager
Vishal Lad

Est. Construction End
CY Q3 2028

Project Proponent
Jason Welday

PROJECT FUNDING*	
Funding Source	Amount
Measure I 2010-2040 (F177)	\$ 665,000
Development Impact Fee - Transportation (F124)	\$ 563,000
TBD	\$ 673,000
	\$ -
	\$ -
Total Funding:	\$ 1,901,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project proposes pavement rehabilitation on Banyan Street from Rocking Horse Place to Day Creek Boulevard, from Laurel Blossom Place to Etiwanda Avenue, and from East Avenue to Golden Lock Place, along with slurry seal on certain portions of the corridor. It also includes constructing buffered bike lanes and pedestrian enhancements from Rochester Avenue to the eastern city limit, such as a high-visibility crosswalk, installation of RRFBs, ADA-compliant curb ramps, and sidewalk improvements.

Justification

This project will improve ADA accessibility and increase pedestrian and bicycle safety with a high visibility crosswalk and a buffered bicycle lane.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ 192,000	\$ -	\$ -	\$ -	\$ 192,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 1,367,000	\$ -	\$ -	\$ 1,367,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 171,000	\$ -	\$ -	\$ 171,000
Contingency	\$ -	\$ -	\$ -	\$ 171,000	\$ -	\$ -	\$ 171,000
Total Costs:	\$ -	\$ -	\$ 192,000	\$ 1,709,000	\$ -	\$ -	\$ 1,901,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY29/30

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Base Line Road and Deer Creek Trail Crossing Enhancement Project

DIF Required Project



Project ID 0000	Spend Category SC7004	ADA Tag P0043
Council Districts District 1 District 2 District 3 District 4		
Project Location Base Line Road and Deer Creek Channel		
Project Type Streets		
Lead Department Engineering Services	Est. Construction Start CY Q1 2028	
Lead Project Manager Krystal Lai	Est. Construction End CY Q2 2028	
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Transportation (F124)	\$ 216,000
Development Act (F214)	\$ 250,000
Measure I 2010-2040 (F177)	\$ 206,000
	\$ -
	\$ -
Total Funding:	\$ 672,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Installing a traffic signal at the crossing for the Deer Creek Channel Bike Trail at Base Line Road. Other improvements include installing high visibility continental crosswalk striping, modification of the existing median island, and curb ramp upgrades.

Justification

This project will enhance pedestrian and bicycle safety and connectivity by installing a new protected crossing across Base Line Road, as recommended in the Connect RC Active Transportation Plan.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Inspection & Administration	\$ -	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ 47,000
Contingency	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Total Costs:	\$ -	\$ 75,000	\$ 597,000	\$ -	\$ -	\$ -	\$ 672,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY28/29

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Church Street Buffered Bike Lanes Project

DIF Required Project



Project ID

Spend Category

ADA Tag

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

Project Location

Project Type

Lead Department
 Est. Construction Start

Lead Project Manager
 Est. Construction End

Project Proponent

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Transportation (F124)	\$ 707,000
TBD	\$ 1,682,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,389,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Installing buffered bike lanes on Church Street from Deer Creek Channel to Haven Avenue and from Mayten Avenue to East Avenue.

Justification

This project will enhance bicycle safety and connectivity as recommended in the Connect RC Active Transportation Plan.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 1,720,000	\$ -	\$ -	\$ 1,720,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000
Contingency	\$ -	\$ -	\$ -	\$ 214,000	\$ -	\$ -	\$ 214,000
Total Costs:	\$ -	\$ -	\$ 240,000	\$ 2,149,000	\$ -	\$ -	\$ 2,389,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY29/30

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



City Center Boulevards Project Phase 1

DIF Required Project



Project ID 2186	Spend Category SC7004	ADA Tag P0043
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>		
Project Location West side of Haven Avenue from Foothill Boulevard to Jersey Boulevard		
Project Type Streets		
Lead Department Engineering Services	Est. Construction Start CY Q3 2028	
Lead Project Manager Sarine Hazarshahian	Est. Construction End CY Q1 2030	
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Federal Grants Fund (F275)	\$ 529,000
Development Impact Fee - Transportation (F124)	\$ 7,859,000
TBD	\$ 18,517,000
	\$ -
	\$ -
Total Funding:	\$ 26,905,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Project includes complete street elements with improved pedestrian, bicycle, and transit facilities. Multiway frontage roads are included to accommodate on-street parking, while providing access to key work, retail, and recreation designations along the corridor.

Justification

This project is part of the PlanRC to transform Haven Avenue from a suburban arterial and historic highway to an active city center boulevard.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Design/Plan Review	\$ 562,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 20,000	\$ -	\$ 4,554,000	\$ -	\$ -	\$ -	\$ 4,574,000
Construction	\$ -	\$ -	\$ -	\$ 14,547,000	\$ -	\$ -	\$ 14,547,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 2,182,000	\$ -	\$ -	\$ 2,182,000
Contingency	\$ -	\$ -	\$ -	\$ 5,019,000	\$ -	\$ -	\$ 5,019,000
Total Costs:	\$ 603,000	\$ -	\$ 4,554,000	\$ 21,748,000	\$ -	\$ -	\$ 26,905,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Upon project completion, there will be a need for maintenance on traffic signals, landscaping and street lights.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



City Center Boulevards Project Phase 2

DIF Required Project



Project ID 2186	Spend Category SC7004	ADA Tag P0043
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>		
Project Location Haven Avenue from Jersey Boulevard to 6th Street		
Project Type Streets		
Lead Department Engineering Services	Est. Construction Start CY Q3 2029	
Lead Project Manager Sarine Hazarshahian	Est. Construction End CY Q1 2031	
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Federal Grants Fund (F275)	\$ 126,000
Development Impact Fee - Transportation (F124)	\$ 1,555,000
TBD	\$ 3,661,000
	\$ -
	\$ -
Total Funding:	\$ 5,342,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Project includes complete street elements with improved pedestrian, bicycle, and transit facilities. Multiway frontage roads are included to accommodate on-street parking, while providing access to key work, retail, and recreation designations along the corridor.

Justification

This project is part of the PlanRC to transform Haven Avenue from a suburban arterial and historic highway to an active city center boulevard.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Design/Plan Review	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 3,478,000	\$ -	\$ 3,478,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 522,000	\$ -	\$ 522,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Total Costs:	\$ 142,000	\$ -	\$ -	\$ -	\$ 5,200,000	\$ -	\$ 5,342,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Upon project completion, there will be a need for maintenance on traffic signals, landscaping and street lights.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



City Center Boulevards Project Phase 3

DIF Required Project



Project ID
2186

Spend Category
SC7004

ADA Tag
P0043

Council Districts
District 1 District 2 District 3 District 4

Project Location
East Side of Haven Avenue from Foothill Boulevard to Jersey Boulevard

Project Type
Streets

Lead Department
Engineering Services

Est. Construction Start
CY Q3 2030

Lead Project Manager
Sarine Hazarshahian

Est. Construction End
N/A

Project Proponent
Jason Welday

PROJECT FUNDING*	
Funding Source	Amount
Federal Grants Fund (F275)	\$ 1,013,000
Development Impact Fee - Transportation (F124)	\$ 13,189,000
TBD	\$ 31,061,000
	\$ -
	\$ -
Total Funding:	\$45,263,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Project includes complete street elements with improved pedestrian, bicycle, and transit facilities. Multiway frontage roads are included to accommodate on-street parking, while providing access to key work, retail, and recreation designations along the corridor.

Justification

This project is part of the PlanRC to transform Haven Avenue from a suburban arterial and historic highway to an active city center boulevard.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000
Design/Plan Review	\$ 1,066,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,066,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 37,000	\$ -	\$ -	\$ 1,304,000	\$ -	\$ -	\$ 1,341,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,640,000	\$ 28,640,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,296,000	\$ 4,296,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,881,000	\$ 9,881,000
Total Costs:	\$ 1,142,000	\$ -	\$ -	\$ 1,304,000	\$ -	\$42,817,000	\$ 45,263,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Upon project completion, there will be a need for maintenance on traffic signals, landscaping and street lights.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



City Center Boulevards Project Phase 4

DIF Required Project



Project ID 2186	Spend Category SC7004	ADA Tag P0043
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 <input type="checkbox"/>		
Project Location Foothill Boulevard from Haven Avenue to Spruce Avenue		
Project Type Streets		
Lead Department Engineering Services	Est. Construction Start CY Q3 2029	
Lead Project Manager Sarine Hazarshahian	Est. Construction End CY Q1 2031	
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Federal Grants Fund (F275)	\$ 770,000
Development Impact Fee - Transportation (F124)	\$ 12,224,000
TBD	\$ 28,838,000
	\$ -
	\$ -
Total Funding:	\$41,832,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Project includes complete street elements with improved pedestrian, bicycle, and transit facilities with design options for an eventual center running, dedicated transit lane on Foothill Boulevard. Multiway frontage roads are included to accommodate on-street parking, while providing access to key work, retail, and recreation designations along the corridor.

Justification

This project is part of the PlanRC to transform Foothill Boulevard from a suburban arterial and historic highway to an active city center boulevard.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Design/Plan Review	\$ 811,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 811,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 28,000	\$ -	\$ 9,152,000	\$ -	\$ -	\$ -	\$ 9,180,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 21,278,000	\$ -	\$ 21,278,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 3,192,000	\$ -	\$ 3,192,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 7,341,000	\$ -	\$ 7,341,000
Total Costs:	\$ 869,000	\$ -	\$ 9,152,000	\$ -	\$31,811,000	\$ -	\$ 41,832,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Upon project completion, there will be a need for maintenance on traffic signals, landscaping and street lights.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



City Center Boulevards Project Phase 5

DIF Required Project



Project ID	2186	Spend Category	SC7004	ADA Tag	P0043
Council Districts	District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 <input type="checkbox"/>				
Project Location	Foothill Boulevard from Spruce Avenue to Milliken Avenue				
Project Type	Streets				
Lead Department	Engineering Services	Est. Construction Start	CY Q3 2030		
Lead Project Manager	Sarine Hazarshahian	Est. Construction End	N/A		
Project Proponent	Jason Welday				

PROJECT FUNDING*	
Funding Source	Amount
Federal Grants Fund (F275)	\$ 739,000
Development Impact Fee - Transportation (F124)	\$ 12,689,000
TBD	\$ 29,952,000
	\$ -
	\$ -
Total Funding:	\$43,380,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Project includes complete street elements with improved pedestrian, bicycle, and transit facilities with design options for an eventual center running, dedicated transit lane on Foothill Boulevard. Multiway frontage roads are included to accommodate on-street parking, while providing access to key work, retail, and recreation designations along the corridor.

Justification

This project is part of the PlanRC to transform Foothill Boulevard from a suburban arterial and historic highway to an active city center boulevard.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,000
Design/Plan Review	\$ 778,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 27,000	\$ -	\$ -	\$ 11,043,000	\$ -	\$ -	\$ 11,070,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,072,000	\$ 21,072,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,161,000	\$ 3,161,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,270,000	\$ 7,270,000
Total Costs:	\$ 834,000	\$ -	\$ -	\$ 11,043,000	\$ -	\$ 31,503,000	\$ 43,380,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Upon project completion, there will be a need for maintenance on traffic signals, landscaping and street lights.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



City Center Boulevards Project Phase 6

DIF Required Project



Project ID 2186	Spend Category SC7004	ADA Tag P0043
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 <input type="checkbox"/>		
Project Location Foothill Boulevard from Milliken Avenue to Rochester Avenue		
Project Type Streets		
Lead Department Engineering Services	Est. Construction Start CY Q3 2030	
Lead Project Manager Sarine Hazarshahian	Est. Construction End N/A	
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Federal Grants Fund (F275)	\$ 798,000
Development Impact Fee - Transportation (F124)	\$ 13,051,000
TBD	\$ 30,796,000
	\$ -
	\$ -
Total Funding:	\$44,645,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Project includes complete street elements with improved pedestrian, bicycle, and transit facilities with design options for an eventual center running, dedicated transit lane on Foothill Boulevard. Multiway frontage roads are included to accommodate on-street parking, while providing access to key work, retail, and recreation designations along the corridor.

Justification

This project is part of the PlanRC to transform Foothill Boulevard from a suburban arterial and historic highway to an active city center boulevard.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Design/Plan Review	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 29,000	\$ -	\$ -	\$ 9,836,000	\$ -	\$ -	\$ 9,865,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,682,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,402,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,825,000
Total Costs:	\$ 900,000	\$ -	\$ -	\$ 9,836,000	\$ -	\$ -	\$ 44,645,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Upon project completion, there will be a need for maintenance on traffic signals, landscaping and street lights.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY30/31

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Civic Center Drive Improvement Project



Project ID
2123

Spend Category
SC7004

ADA Tag
P0043

Council Districts
District 1 District 2 District 3 District 4

Project Location
Civic Center Drive from Haven Avenue to Red Oak Street

Project Type
Streets

Lead Department
Engineering Services

Est. Construction Start
CY Q3 2025

Lead Project Manager
Krystal Lai

Est. Construction End
CY Q3 2026

Project Proponent
Jason Welday

PROJECT FUNDING*	
Funding Source	Amount
Citywide Infrastructure Improvement (F198)	\$ 387,750
State Grants Fund (F274)	\$ 350,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 737,750

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project includes relocating the existing crosswalk on Civic Center Drive, construction of a Rapid Rectangular Flashing Beacon (RRFB), a median refuge island, curb ramp upgrades, a Class II buffered bike lane, and bulbouts. The City was awarded a grant the Highway Safety Improvement Program (HSIP) Cycle 12.

Justification

This project will provide pedestrians and cyclists a safe and accessible path along Civic Center Drive. The project 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 the Civic Center Master Plan.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 85,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,250
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 544,500	\$ -	\$ -	\$ -	\$ -	\$ 544,500
Inspection & Administration	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Contingency	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Total Costs:	\$ 85,250	\$ 652,500	\$ -	\$ -	\$ -	\$ -	\$ 737,750

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY26/27

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Etiwanda Creek Bridges Project

DIF Required Project



Project ID
2184

Spend Category
SC7004

ADA Tag
P0043

Council Districts
District 1 District 2 District 3 District 4

Project Location
Etiwanda Creek at Arrow Route and at Whittram Avenue

Project Type
Streets

Lead Department
Engineering Services

Est. Construction Start
CY Q2 2027

Lead Project Manager
Lelani Gnaster

Est. Construction End
CY Q2 2028

Project Proponent
Jason Welday

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Transportation (F124)	\$ 13,200,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 13,200,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project includes widening the existing crossings at Etiwanda Creek and constructing a new bridge on Whittram Avenue and upsizing the existing culvert on Arrow Route. The project scope includes street reprofiling, constructing drainage culverts, catch basins, sidewalks, driveways, curb ramps, pavement replacement and repair, and signing and striping.

Justification

This project proposes roadway improvements and widening at the Etiwanda Creek crossings on Arrow Route and Whittram Avenue to support the redevelopment in the southeast industrial area and the additional needed capacity of these roadways. It will additionally improve drainage and prevent localized flooding.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design/Plan Review	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
Inspection & Administration	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Contingency	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Total Costs:	\$ 1,200,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ 13,200,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Maintenance of new bridge.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY28/29

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Etiwanda East Side Widening Project



Project ID	2002	Spend Category	SC7004	ADA Tag	P0043
Council Districts	District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>				
Project Location	Etiwanda Avenue between Whittram Avenue and Arrow Route				
Project Type	Streets				
Lead Department	Engineering Services	Est. Construction Start	CY Q2 2026		
Lead Project Manager	Romeo David	Est. Construction End	CY Q1 2027		
Project Proponent	Jason Welday				

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Transportation (F124)	\$ 1,793,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,793,000

Council Goal

Intentionally embracing and anticipating our future

Project Description

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

Justification

This project will increase capacity and address traffic circulation challenges on Etiwanda Avenue by providing an additional lane for northbound vehicle lanes and completing the sidewalk gap closure.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 423,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,000
Construction	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000
Inspection & Administration	\$ 122,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,500
Contingency	\$ 122,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,500
Total Costs:	\$ 1,793,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,793,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Fairmont Way and Highland Avenue Bicycle and Pedestrian Improvements Project



Project ID	Spend Category	ADA Tag
2190	SC7004	P0043
Council Districts		
District 1	District 2	District 3
Project Location		
Fairmont Way, Kenyon Way and Highland Avenue		
Project Type		
Streets		
Lead Department	Est. Construction Start	
Engineering Services	CY Q3 2026	
Lead Project Manager	Est. Construction End	
Sarine Hazarshahian	CY Q4 2026	
Project Proponent		
Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
State Grants Fund (F274)	\$ 349,000
AB 2766 Air Quality Improvement (F105)	\$ 139,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 488,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Installing Class II bike lanes, a Class III bike route, continental crosswalks and refreshing existing striping. Project limits are on Fairmont Way from Kenyon Way to York Place, Kenyon Way from Fairmont Way to Woodruff Place, Woodruff Place, and Highland Avenue from Woodruff Place to Day Creek Boulevard. The City was awarded a grant the Highway Safety Improvement Program (HSIP) Cycle 12.

Justification

Connect RC reported that there were gaps in the bicycle and pedestrian, particularly near schools and parks. This project includes recommended improvements from Connect RC that will enhance bicycle and pedestrian safety.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ 312,000
Inspection & Administration	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000
Contingency	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ 94,000
Total Costs:	\$ -	\$ 488,000	\$ -	\$ -	\$ -	\$ -	\$ 488,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Foothill Boulevard Bike Lane Restriping Project



Project ID	0000	Spend Category	SC7004	ADA Tag	N/A
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
Foothill Boulevard from Baker Avenue to Haven Avenue					
Project Type					
Streets					
Lead Department			Est. Construction Start		
Engineering Services			CY Q2 2027		
Lead Project Manager			Est. Construction End		
Krystal Lai			CY Q3 2027		
Project Proponent					
Jason Welday					

PROJECT FUNDING*	
Funding Source	Amount
Measure I 2010-2040 (F177) Transportation Development Act (F214)	\$ 91,000
	\$ 342,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 433,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project includes restriping of the existing buffered bike lane along Foothill Boulevard from Baker Avenue to Haven Avenue and installing vertical barriers to reflect the current City standards.

Justification

This project will enhance comfort for cyclists along Foothill Boulevard by providing protected bike lanes and improving visibility of the bike lane.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Inspection & Administration	\$ -	\$ 31,500	\$ -	\$ -	\$ -	\$ -	\$ 31,500
Contingency	\$ -	\$ 31,500	\$ -	\$ -	\$ -	\$ -	\$ 31,500
Total Costs:	\$ -	\$ 433,000	\$ -	\$ -	\$ -	\$ -	\$ 433,000

IMPACT ON OPERATIONS

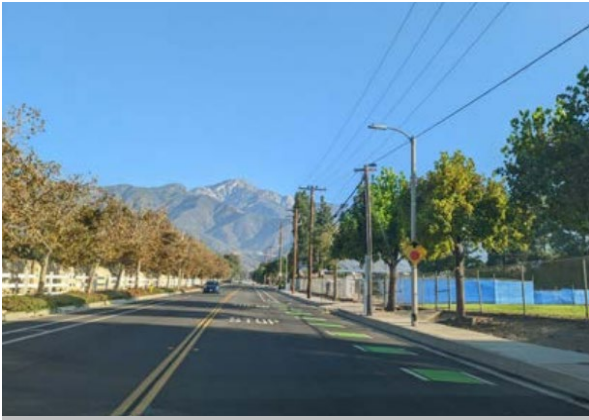
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Hermosa Avenue Complete Streets Project

DIF Required Project



Project ID	0000	Spend Category	SC7004
		ADA Tag	P0043
Council Districts	<div style="display: flex; justify-content: space-between;"> District 1 District 2 District 3 District 4 </div>		
Project Location	Various Locations along Hermosa Avenue		
Project Type	Streets		
Lead Department	Engineering Services	Est. Construction Start	CY Q3 2027
Lead Project Manager	Lelani Gnaster	Est. Construction End	CY Q2 2028
Project Proponent	Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Transportation (F124)	\$ 375,000
Transportation Development Act (F214)	\$ 537,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 912,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project includes removing a vehicular lane in order to construct a buffered bike lane and sidewalk and crossing improvements for pedestrians along Hermosa Avenue between Foothill Boulevard and Base Line Road, Base Line Road to Highland Avenue, and Lemon Avenue to Banyan Street.

Justification

Completion of these improvements will enhance pedestrian connectivity to nearby Hermosa Park and Hermosa Elementary School while promoting slower vehicular speeds to improve bicycle and pedestrian comfort and safety along and crossing Hermosa Avenue.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ 121,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
Inspection & Administration	\$ -	\$ -	\$ 70,500	\$ -	\$ -	\$ -	\$ 70,500
Contingency	\$ -	\$ -	\$ 70,500	\$ -	\$ -	\$ -	\$ 70,500
Total Costs:	\$ -	\$ 121,000	\$ 791,000	\$ -	\$ -	\$ -	\$ 912,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Maintenance of vertical barriers, new sidewalks, signing and striping, and crossing treatments.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY28/29

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Jasper Street Pedestrian Improvements Project



Project ID	0000	Spend Category	SC7004	ADA Tag	P0043
Council Districts	<input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4				
Project Location	Jasper Street at Orchard Street and Hillside Road				
Project Type	Streets				
Lead Department	Engineering Services	Est. Construction Start	CY Q4 2026		
Lead Project Manager	Vishal Lad	Est. Construction End	CY Q4 2026		
Project Proponent	Jason Welday				

PROJECT FUNDING*	
Funding Source	Amount
Measure I 2010-2040 (F177)	\$ 274,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 274,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project includes pedestrian improvements such as high-visibility crosswalks and bulb-outs with new curb ramps at both intersections.

Justification

Completion of these improvements would improve pedestrian connectivity to the nearby Jasper Elementary School.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ 184,000
Inspection & Administration	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Contingency	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total Costs:	\$ -	\$ 274,000	\$ -	\$ -	\$ -	\$ -	\$ 274,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Local Streets Paving Program



Project ID 0000	Spend Category SC7004	ADA Tag P0043	
Council Districts			
District 1	District 2	District 3	District 4
Program Location Various Locations			
Program Type Streets			
Lead Department Engineering Services			
Lead Program Manager Sarine Hazarshahian			
Program Proponent Jason Welda			

PROGRAM FUNDING*	
Funding Source	Current Fiscal Year
Highway Users Tax Account (F174)	\$ 1,345,000
Measure I 2010-2040 (F177) Rehabilitation Account (F179)	\$ 2,345,000
	\$ 1,000,000
	\$ -
	\$ -
Total Funding:	\$ 4,690,000

Council Goal	Relentless pursuit of improvement
Program Description	The program consists of slurry seal and grind and overlay on local neighborhood streets throughout the City to preserve and extend the life of pavement. This program will also include upgrading existing curb ramps to ADA compliant curb ramps.
Justification	This pavement program will restore the existing road surface to a substantially new condition, extending pavement life and improving use and rideability. Streets selected for this program for overlay have an average pavement condition index of 45 and those selected for slurry seal have an average pavement condition index of 65.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,000,000	\$ 4,200,000	\$ 4,400,000	\$ 4,600,000	\$ 4,800,000
Inspection & Administration	\$ 290,000	\$ 305,000	\$ 320,000	\$ 335,000	\$ 350,000
Contingency	\$ 400,000	\$ 420,000	\$ 440,000	\$ 460,000	\$ 480,000
Total Costs:	\$ 4,690,000	\$ 4,925,000	\$ 5,160,000	\$ 5,395,000	\$ 5,630,000

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



Major Arterial Paving Program



Project ID

Spend Category

ADA Tag

Council Districts

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

Program Location
Various Locations

Program Type
Streets

Lead Department
Engineering Services

Lead Program Manager
Sarine Hazarshahian

Program Proponent
Jason Welda

PROGRAM FUNDING*	
Funding Source	Current Fiscal Year
Road Maintenance and Rehabilitation Account (F179)	\$ 7,318,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 7,318,000

Council Goal	Relentless pursuit of improvement
Program Description	This program includes pavement rehabilitation and associated improvements including upgrades to the video detection system, curb ramps, and striping. FY 2026/2027 includes portions of Etiwanda Avenue, 4th Street, Highland Avenue and Sapphire Street. FY27/28 includes portions of Etiwanda Avenue, 8th Street and Arrow Route.
Justification	This program will restore the existing road surface to a substantially new condition, extending the pavement life and improving use and rideability. Streets selected for this program generally have a pavement condition index of 35 to 48.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 6,100,000	\$ 6,770,000	\$ 3,302,000	\$ 4,439,000	\$ 3,500,000
Inspection & Administration	\$ 488,000	\$ 541,600	\$ 264,160	\$ 355,120	\$ 280,000
Contingency	\$ 610,000	\$ 677,000	\$ 330,200	\$ 443,900	\$ 350,000
Total Costs:	\$ 7,318,000	\$ 8,113,600	\$ 4,026,360	\$ 5,373,020	\$ 4,270,000

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



Pecan Avenue Street Improvements Project



Project ID 2038	Spend Category SC7004	ADA Tag P0043
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>		
Project Location Pecan Avenue from Whittram Avenue to Arrow Route		
Project Type Streets		
Lead Department Engineering Services	Est. Construction Start CY Q1 2027	
Lead Project Manager Krystal Lai	Est. Construction End CY Q2 2027	
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Measure I 2010-2040 (F177)	\$ 1,761,900
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,761,900

Council Goal

Relentless pursuit of improvement

Project Description

This project includes pavement rehabilitation and major reconstruction in some areas.

Justification

This project will enhance vehicular safety by reconstructing the existing road into new road and pavement rehabilitation those areas that are paved by the development to extend pavement useful life and match newly reconstruction road surface.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,444,900	\$ -	\$ -	\$ -	\$ -	\$ 1,444,900
Inspection & Administration	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Contingency	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Total Costs:	\$ 22,000	\$ 1,739,900	\$ -	\$ -	\$ -	\$ -	\$ 1,761,900

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operations costs for maintenance of the newly resurfaced pavement.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY27/28

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Southwest Cucamonga Safe Routes to School Project

DIF Required Project



Project ID	<input type="text"/>	Spend Category	<input type="text" value="SC7004"/>	ADA Tag	<input type="text" value="P0043"/>
Council Districts					
<input type="text" value="District 1"/>	<input type="text" value="District 2"/>	<input type="text" value="District 3"/>	<input type="text" value="District 4"/>		
Project Location					
<input type="text" value="Various Locations"/>					
Project Type					
<input type="text" value="Streets"/>					
Lead Department			Est. Construction Start		
<input type="text" value="Engineering Services"/>			<input type="text" value="CY Q4 2028"/>		
Lead Project Manager			Est. Construction End		
<input type="text" value="Lelani Gnaster"/>			<input type="text" value="CY Q2 2029"/>		
Project Proponent					
<input type="text" value="Jason Welday"/>					

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Transportation (F124)	\$ 1,720,000
Industrial Area Traffic Fund (F199)	\$ 1,070,000
Citywide Infrastructure Improvement (F198)	\$ 2,447,000
	\$ -
	\$ -
Total Funding:	\$ 5,237,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project includes constructing buffered bike lanes and pedestrian enhancements including curb extensions, installing Rectangular Rapid Flashing Beacons (RRFB), and sidewalk improvements on various streets in the southwestern portion of the city.

Justification

This project will improve connectivity for pedestrians and cyclists by removing existing gaps in the network, using contributions from Development Agreement No. DRC2022-00266 (9th and Vineyard Warehouse Development Project, Panattoni).

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ 425,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,316,000	\$ 3,316,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 516,000	\$ 516,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 980,000	\$ 980,000
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ 4,812,000	\$ 5,237,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operation costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY29/30

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Citywide Concrete Repair Program



Project ID 1991	Spend Category SC7004	ADA Tag P0043
Council Districts		
District 1	District 2	District 3
Program Location Various Locations		
Program Type Streets		
Lead Department Public Works		
Lead Program Manager John Standi		
Program Proponent Maritza Martinez		

PROGRAM FUNDING*	
Funding Source	Current Fiscal Year
Citywide Infrastructure Improvement (F198)	\$ 420,000
Highway Users Tax Account (F174)	\$ 370,000
Measure I Fund (F177)	\$ 150,000
Community Development Block Grant (F204)	\$ 600,000
	\$ -
Total Funding:	\$ 1,540,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Program Description

This project will replace damaged sidewalks, curbs and gutters, and drive approaches that pose public safety concerns. Work will be completed citywide in high-impact areas and along key corridors, including Sapphire St to Haven Ave from Wilson Ave to Base Line Rd (Citywide 2026/27) Milliken Ave to Rochester Ave from Victoria Park Ln and Base Line Rd (CDBG 2026/27); Haven Ave to East Ave from Wilson Ave to Base Line Rd (Citywide 2027/28); Deerbrook St Hellman Ave to Archibald Ave (CDBG 2027/28); Haven Ave to East Ave from Wilson Ave to Base Line Rd (Citywide 2028/29); Lark Dr from Milliken Ave to Rochester Ave (CDBG 2028/29); Lemon Avenue between Hellman and Archibald (Citywide 2029/30); 26th Street between Hermosa and Haven (CDBG 2029/30); Split Rein between Day Creek Boulevard and Bluegrass Drive (Citywide 2030/31); and Lemon Avenue between Archibald and Hermosa (CDBG 2030/31).

Justification

Improving our sidewalks enhances overall safety, increases accessibility for individuals using mobility devices and strollers, supports local businesses by encouraging walkability, and promotes long-term community well-being. Investing in sidewalk maintenance strengthens our infrastructure, improves public access, and contributes to a more vibrant and inclusive neighborhood.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,232,000	\$ 1,112,000	\$ 1,158,000	\$ 1,116,000	\$ 1,016,000
Inspection & Administration	\$ 154,000	\$ 139,000	\$ 144,750	\$ 139,500	\$ 127,000
Contingency	\$ 154,000	\$ 139,000	\$ 144,750	\$ 139,500	\$ 127,000
Total Costs:	\$ 1,540,000	\$ 1,390,000	\$ 1,447,500	\$ 1,395,000	\$ 1,270,000

IMPACT ON OPERATIONS

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



Park and Facility Parking Lot Rehabilitation Program



Project ID	Spend Category	ADA Tag	
0000	SC7003	P0043	
Council Districts			
District 1	District 2	District 3	District 4
Program Location			
Various Locations			
Program Type			
Streets			
Lead Department			
Public Works			
Lead Program Manager			
John Standi			
Program Proponent			
Maritza Martinez			

PROGRAM FUNDING*	
Funding Source	Current Fiscal Year
City Capital Reserve (F025) Citywide Infrastructure Improvement (F198)	\$ 1,000,000
TBD	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,000,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Program Description

Improve Park Accessibility and Safety Through Parking Lot Repaving. 26/27 Grind, overlay, update curb ramps, and restripe Red Hill Park. 27/28 Grind, overlay, update curb ramps, and restripe Quakes Stadium. 28/29 Grind, overlay, update curb ramps, and restripe Milliken and Spruce Park. 29/30 Slurry seal and restripe Central and Kenton Park. 30/31 Slurry seal and restripe various parks.

Justification

This project will update parking lots for city park and facility parking lots. Notably, the \$500,000 in funding programmed for FY 2027/28 is anticipated to be reimbursable through the California Intergovernmental Risk Authority (CIRA).

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 782,000	\$ 350,000	\$ 271,000	\$ 175,000	\$ 175,000
Inspection & Administration	\$ 128,000	\$ 100,000	\$ 67,600	\$ 55,000	\$ 55,000
Contingency	\$ 90,000	\$ 50,000	\$ 33,860	\$ 23,000	\$ 23,000
Total Costs:	\$ 1,000,000	\$ 500,000	\$ 372,460	\$ 253,000	\$ 253,000

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

MPP 2026
2027



TRAFFIC 

This page left intentionally blank.



Advanced Traffic Management System Program

DIF Required Project



Project ID
2216

Spend Category
SC7004

ADA Tag
N/A

Council Districts

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

Program Location
Base Line Road, Archibald Avenue

Program Type
Traffic

Lead Department
Engineering Services

Lead Program Manager
Krystal Lai

Program Proponent
Jason Welda

PROGRAM FUNDING*	
Funding Source	Current Fiscal Year
Development Impact Fee - Transportation (F124)	\$ -
Federal Grants Fund (F275)	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ -

Council Goal	Intentionally embracing and anticipating our future
Program Description	Integration of new signals into the City's Traffic Management Center per the Traffic Signal Communication Master Plan (TSCMP). ATMS Phase 3 will include installation on Base Line Road, Archibald Avenue, and coordination with Caltrans to bring all phases live into the system. Upon initial completion as defined in the TSCMP, the program will continue ongoing improvements and maintenance of ATMS.
Justification	Implementation of this program will enable real time reactivity and improve monitoring, retiming, and coordination of the City's traffic signal system as a part of a multiphase program to implement the TSCMP adopted in 2018.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,800,000	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ 720,000	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 480,000	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -

IMPACT ON OPERATIONS		
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Program costs include O&M agreements for ongoing diagnostics of network and coordination issues and maintenance of hardware.	\$
Operations & Maintenance		Impact Begins
Debt Service		N/A



Church Street and Ramona Avenue Roundabout Project

DIF Required Project



Project ID 0000	Spend Category SC7004	ADA Tag N/A
Council Districts		
District 1	District 2	District 3 District 4
Project Location Church Street and Ramona Avenue		
Project Type Traffic		
Lead Department Engineering Services	Est. Construction Start CY Q2 2029	
Lead Project Manager Alberto Felix	Est. Construction End CY Q4 2029	
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Development Impact Fee - Transportation (F124)	\$ 2,550,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,550,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Reconstructing the intersection to install a roundabout at Church Street and Ramona Avenue.

Justification

The project is recommended in the City's Local Roadway Safety Plan. The Plan conducted a citywide collision analysis to identify collision patterns. The highest collision patterns noted and countermeasures are proposed to address the issues.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ 2,250,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ 2,550,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Moderate increases to operation costs for maintenance of newly constructed roundabout.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY29/30

*For conciseness, this includes the project's total funding or total cost estimates (i.e., [Prior Years] + [Current 5-Year Projection] + [Future Years]).



Local Roadway Safety Plan Improvements Program



Project ID
2183

Spend Category
SC7004

ADA Tag
N/A

Council Districts
 District 1 District 2 District 3 District 4

Program Location
Citywide Improvements

Program Type
Traffic

Lead Department
Engineering Services

Lead Program Manager
Alberto Felix

Program Proponent
Jason Weday

PROGRAM FUNDING*	
Funding Source	Current Fiscal Year
State Grants Fund (F274)	\$ 459,090
Measure I 2010-2040 (F177)	\$ 51,010
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 510,100

<u>Council Goal</u>
Promoting and enhancing a safe and healthy community for all
<u>Program Description</u>
The LRSP creates a framework to identify and analyze potential safety issues and recommend system-wide safety improvements. Current Year - HSIP Grant Funded Project at 10 signalized intersections by installing retro-reflective borders on signal heads and crosswalk striping upgrades. Update the City's Local Roadway Safety Plan in 2027.
<u>Justification</u>
A citywide collision analysis was conducted to identify prominent collision patterns. The highest collision patterns are identified and countermeasures are proposed to address the issues.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 463,700	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 46,400	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 510,100	\$ 150,000	\$ -	\$ -	\$ -

IMPACT ON OPERATIONS		
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Moderate increases to operation costs for maintenance of newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		N/A

This page left intentionally blank.



PROJECTS IN THE ROUGH

This page left intentionally blank.

PROJECTS IN THE ROUGH

MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2026/27

FACILITIES

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
1	Community Services	Facilities	Central Park Furniture and Office Cubicles Project	11200 Base Line Road	Purchase new office furniture (tables, seating, and new office cubicles). For FY 27/28, the City will apply for CDBG funds (using 50% local match) to cover the public-facing areas of Central Park.	\$ 330,000
2	Community Services	Facilities	Central Park Interior Wallpaper Project	11200 Base Line Road	This project will remove the original wallpaper throughout the Central Park Community and Senior Center's two large event halls and all hallways. Surfaces will be repaired, prepped, and repainted to restore a clean, modern aesthetic consistent with the building's character and community standards.	\$ 260,000
3	Community Services	Facilities	Epicenter Sound System Replacement Project	8408 Rochester Avenue	Replacement of the audio processing system and four main speakers serving the Epicenter Stadium.	\$ 135,000
4	Community Services	Facilities	Lewis Family Playhouse Lobby and Theater Redesign Project	12505 Cultural Center Drive	The redesign of the lobby and theater areas, including new flooring, paint, carpeting, theater seating, and ADA-related improvements. Additional upgrades will address aging infrastructure and enhance the patron and performer experience.	\$ 5,000,000
5	Community Services	Facilities	RC Sports Center Monument Sign Digital Display Project	8303 Rochester Avenue	Replacement of the outdoor non-functional LED digital display at the main entrance of the RC Sports Center.	\$ 250,000
6	Engagement & Special Programs	Facilities	RCPD VG Substation Relocation and Expansion Project	12505 N Mainstreet	Assess, plan, and relocate a new Police Substation to enhance capacity.	\$ 15,000,000
7	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
8	Human Resources	Facilities	Team RC Break Room Refresh Project	10500 Civic Center Drive	Update the furniture, appliances, flooring, and wall coverings of the employee break room at City Hall using a 50th year anniversary theme.	\$ 123,600
9	Public Works	Facilities	Central Park Cabinet and Countertop Replacement Project	11200 Base Line Road	This project involves removing and replacing existing cabinets and countertops at Central Park facilities. The upgrades will improve storage, functionality, and longevity while meeting current safety, building, ADA, and maintenance standards.	\$ 191,280
10	Public Works	Facilities	Central Park Restroom Partition Replacement Project	11200 Base Line Road	This project will replace damaged and outdated restroom partitions throughout Central Park facilities. The upgrades will improve safety, accessibility, sanitation, and long-term maintenance while meeting current building code and ADA standards, resulting in a cleaner, more reliable restroom environment and reduced operational costs.	\$ 115,350
11	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

PROJECTS IN THE ROUGH

MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2026/27

12	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
13	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
14	Public Works	Facilities	Quakes Stadium Bowl Waterproofing Project	8408 Rochester Avenue	Phase 1 weatherproofing was completed before the 2025 season to protect recently upgraded locker rooms. Phase 2 will begin in Q4 2025 to seal areas above concessions and the team store, followed by Phase 3 in Q4 2026 to complete sealing of the lower bowl and concourse, ensuring long-term protection of the facility.	\$ 1,889,520
15	Public Works	Facilities	Quakes Stadium Exterior Concourse Upgrade Project	8408 Rochester Avenue	Removal of existing palm trees and road pavers and replace with shade trees and stamped concrete.	\$ 726,000
16	Public Works	Facilities	Quakes Stadium Painting Project	8408 Rochester Avenue	Re-paint stadium interior and exterior. This project includes re-sealing of exterior joints and waterproofing of exterior vertical surfaces.	\$ 1,475,000

Facilities Total: \$ 26,684,741

MISCELLANEOUS

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
17	City Manager's Office	Miscellaneous	Citywide Wayfinding Project	TBD	This project will address wayfinding city-wide, focused on improving and reinforcing the visual identity and accessibility of Rancho Cucamonga, cleaning up inconsistencies, and determining how to approach District designations.	\$ 1,092,000

Miscellaneous Total: \$ 1,092,000

MUNICIPAL UTILITIES

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
18	Engagement & Special Programs	Municipal Utilities	RCMU Line Extension Project - Rochester Avenue to Sixth Street	Sixth Street to Jersey Boulevard and Rochester Avenue	RCMU line extension from Sixth Street project to intersection of Jersey and Rochester Avenue to provide path for new circuits from new substation to transfer Arbors sub load.	\$ 1,690,000

Municipal Utilities Total: \$ 1,690,000

PARKS

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
19	Community Services	Parks	Bear Gulch Park Improvements Project	9094 Arrow Route	Replacement of the playground and playground surface; addition of shade structure over playground, demonstration garden, and parking lot (south side).	\$ 1,696,000
20	Community Services	Parks	Central Park Adventure Playground	11200 Base Line Road	Additional recreational facilities at Central Park.	\$ 7,000,000

PROJECTS IN THE ROUGH

MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2026/27

21	Community Services	Parks	Don Tiburcio Tapia Park Project	Buena Vista Drive and Valle Vista Drive	Involves the development of a new community park that will expand and enhance local recreational facilities. The park will be constructed on land leased from the Cucamonga Valley Water District, located south of Base Line Road between Cucamonga Creek and Alta Cuesta Drive. The site encompasses a portion of Lot 11 of the Red Hill Subdivision, as identified in the lease agreement.	\$ 5,070,450
22	Community Services	Parks	Olive Grove Park Inclusive Playground Project	13931 Young's Canyon Road	Replacement of the playground at Olive Grove Park with a fully inclusive playground and shade structures.	\$ 1,908,000
23	Community Services	Parks	Pickleball Courts Overlay of Existing Lighted Tennis Court Project	TBD	Convert one (1) tennis court at a location to be determined. Converting is cost effective and will provide four (4) additional pickleball courts for the community with lights for evening play.	\$ 90,100
24	Engineering	Parks	Cucamonga Creek Channel Bike Trail Project	Foothill Boulevard to Demens Creek Channel Trail connection	Resurfacing the existing trail from Foothill Boulevard to where it connects to the Demens Creek Channel Trail. Improvements include installing signalized crossings at Base Line Road and 19th Street, curb ramp upgrades and signing and striping modifications.	\$ 1,999,000
25	Engineering	Parks	Day Creek Channel Bike Trail Improvements Project Phase 3	Day Creek Bike Trail between Jack Benny Drive and Highland Avenue	Improve and beautify the bike trail. Includes crossing and sidewalk improvements at Base Line Road and Foothill Boulevard, and installation of benches, lights, and landscaping.	\$ 2,725,000
26	Public Works	Parks	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
27	Public Works	Parks	Quakes Stadium Field Grading Project	8408 Rochester Avenue	Completion of field survey, laser grading, drainage improvements, and reestablishment of turf.	\$ 1,602,000

Parks Total: \$ **22,090,550**

STREETS

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
28	Engineering	Streets	Archibald Avenue Streetscape Improvements Project	Archibald Avenue between Fourth Street and Base Line Road	Installing streetscape improvements such as Class II buffered bike lanes, lighting, landscaping, signage, and striping in both directions on Archibald Avenue from Fourth Street to Base Line Road.	\$ 5,142,000
29	Engineering	Streets	Base Line Road Pedestrian and Bicycle Improvements	Base Line Road from Deer Creek Channel to east of Day Creek Boulevard	Installation of buffered bike lanes and pedestrian improvements including refuge islands and high visibility crosswalk striping along Base Line Road from Deer Creek Channel to East of Day Creek Boulevard.	\$ 1,574,000
30	Engineering	Streets	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
31	Engineering	Streets	Cucamonga Town Center to Cucamonga Station Bicycle Improvements Project	8th Street (Hellman Avenue to Center Avenue) and Center Avenue to 7th Street and 7th Street to North Resort.	Improves bicycle connectivity between the Cucamonga Town Center and Cucamonga Station by creating a continuous, clearly defined bicycle route.	\$ 1,552,000
32	Engineering	Streets	Day Creek Boulevard Buffered Bike Lanes Project	Day Creek Boulevard from Etiwanda Avenue to Foothill Boulevard	Installation of a Class IV buffered bike lane on Day Creek Boulevard from Etiwanda Avenue to Foothill Boulevard.	\$ 1,295,700

PROJECTS IN THE ROUGH

MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2026/27

33	Engineering	Streets	East Avenue and Highland Avenue Roundabout Project	East Avenue and Highland Avenue Intersection	This project proposes to replace the three-way stop and install a roundabout at the intersection. The project consists of reconstruction of new asphalt pavement, new curb and gutter, new curb ramps, new sidewalk, new landscape, utility relocation and striping.	\$ 2,940,000
34	Engineering	Streets	Hellman Avenue Buffered Bicycle Lanes Project	Hellman Avenue from Base Line Road to southern city limit	Reducing vehicular lane width in order to construct class II bike lane south of Foothill and installing sidewalk and crossing improvements to create a traffic calming effect between Base Line Road and the southern city limit.	\$ 345,000
35	Engineering	Streets	Mountain View Drive Street Improvements Project	Mountain View Drive from Spruce Avenue to Base Line Road	Constructing a buffered bike lane, median pedestrian refuge islands, upgraded curb ramps, upgrading crosswalk striping, and pavement rehabilitation.	\$ 1,250,000
36	Engineering	Streets	Palo Alto Street Pedestrian Improvements Project	Palo Alto Street from Hermosa Avenue to Marine Avenue	Constructing upgraded curb ramps and high-visibility crosswalks.	\$ 514,000
37	Engineering	Streets	Terra Vista Parkway Bicycle and Pedestrian Improvements Project	Terra Vista Parkway from Town Center Drive to Church Street	Remove a vehicular lane on Terra Vista Parkway between Town Center Drive and Mountain View Drive to accommodate a Class IV, protected bike lane and the installation of a high visibility crosswalk in front of Ruth Musser Middle School.	\$ 398,300
38	Engineering	Streets	Terra Vista Parkway and Town Center Drive Roundabout Project	Terra Vista Parkway and Town Center Drive	This project proposes replacing the four-way stop with a roundabout at the intersection. Including the reconstruction of the asphalt pavement, installation of new curb and gutter, curb ramps, sidewalks, landscaping, utility relocation, and striping.	\$ 3,724,000
39	Engineering	Streets	Victoria Park Lane Bike and Ped Enhancements Project	Victoria Park Lane	Constructing buffered bike lanes and pedestrian enhancements, including a high-visibility crosswalk, Rectangular Rapid Flashing Beacon (RRFB), curb ramp upgrades, and sidewalk improvements.	\$ 3,100,000
40	Engineering	Streets	Victoria Street Median Refuge Island Project	Victoria Street near Etiwanda High School	Constructing two median refuge islands at the existing mid-block crosswalk near the frontage of Etiwanda High School.	\$ 55,000
41	Engineering	Streets	Vintage Drive Street Improvements Project	Vintage Drive from Milliken Avenue to Rochester Avenue	Constructing upgraded curb ramps, high visibility striping for crosswalks, shoulder striping for traffic calming, and installing a Rapid Rectangular Flashing Beacon (RRFB).	\$ 845,000
42	Engineering	Streets	Whittram Avenue Street Improvement Project	Whittram Avenue between Etiwanda Avenue and Pecan Avenue	This project includes constructing pavement rehabilitation, new sidewalks with curb and gutter, and drainage improvements.	\$ 4,311,000
43	Engineering	Streets	Wilson Avenue Ped and Bike Gap Closure Project	Wilson Avenue from west of Buckthorn Avenue to Miliken Avenue	Constructing buffered bike lanes and pedestrian enhancements improvements including a high-visibility crosswalk, install a Rapid Rectangular Flashing Beacon (RRFB), curb ramp upgrades, and sidewalk improvements.	\$ 1,000,000
Streets Total:						\$ 28,283,000

PROJECTS IN THE ROUGH

MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2026/27

TRAFFIC

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
44	Engineering	Traffic	Milliken Avenue and 4th Street Improvements	Milliken Avenue at 4th Street	Traffic signal modification, right-of-way, install eastbound right turn overlap, add westbound left turn lane, add southbound left turn lane, add southbound right turn lane, add eastbound right turn lane, add westbound through lane. Convert eastbound right turn lane to a through lane. Requires coordination with City of Ontario.	\$ 6,905,000
45	Engineering	Traffic	Milliken Avenue and 6th Street Improvements	Milliken Avenue at 6th Street	Traffic signal modification, install eastbound right turn overlap, add fourth northbound through lane.	\$ 2,624,400
46	Engineering	Traffic	Milliken Avenue and 7th Street Improvements	Milliken Avenue at 7th Street	Traffic signal modification, install Flashing Yellow Arrow (FYA) for eastbound left and westbound left turns, add second northbound turn lane. Widen westbound 7th Street to two lanes.	\$ 3,352,400
47	Engineering	Traffic	Milliken Avenue and Arrow Route Improvements	Milliken Avenue at Arrow Route	Traffic signal modification, update signal timing, install northbound right turn overlap. Add second eastbound left turn lane, add second westbound left turn lane, add fourth northbound through lane.	\$ 3,808,400
48	Engineering	Traffic	Milliken Avenue and Foothill Boulevard Improvements	Milliken Avenue at Foothill Boulevard	Traffic signal modification, update signal timing, install northbound right turn overlap.	\$ 158,000
Traffic Total:						\$ 16,848,200
CITYWIDE TOTAL:						\$ 96,688,491

This page left intentionally blank.



DIF PROJECTS



This page left intentionally blank.

DIF - Anticipated Developer Reimbursements

Project	Activities During Plan Period	Estimated Expenditures						
		FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Total

Transportation Impact Fee (124)								
Whittram Extension - W/O Etiwanda	DEV						\$ 15,000,000	\$ 15,000,000
Wilson & Day Creek Channel Bridge	DEV				\$ 4,300,000			\$ 4,300,000
Wilson Extension W/O Day Creek Blvd	DEV				\$ 4,500,000			\$ 4,500,000
Total		\$ -	\$ -	\$ -	\$ 8,800,000	\$ -	\$ 15,000,000	\$ 23,800,000

End of Document