

City of Rancho Cucamonga
Engineering Services Department

**FISCAL YEAR
2025-2026**

**MAJOR
PROJECTS
PROGRAM**

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TABLE OF CONTENTS

EXECUTIVE SUMMARY 01

HOW TO USE THIS DOCUMENT 03

INDEX SHEETS 05

DRAINAGE 11

ENGINEERING SERVICES Hellman and Feron Storm Drain Project - 13

FACILITIES 15

ANIMAL SERVICES	Animal Center Kennel Project - 17
	Animal Center Play Yard Project - 18
COMMUNITY SERVICES	Central Park Senior & Community Center Carpet Replacement Project - 19
	Epicenter Sound System Replacement Project - 20
	The Resort Joint Use Public Facility Project - 21
ENGAGEMENT & SPECIAL PROGRAMS	Cultural Center Courtyard Redesign Project - 22
	RCPD VG Substation Relocation and Expansion Project - 23
	RCPD/EOC Facility Improvement and Expansion Project - 24
FIRE DISTRICT	Amethyst Fire Station 171 Rebuild & Expansion Project - 25
	Banyan Fire Station 175 ADA Improvements - 26
	Day Creek Fire Station 173 ADA Improvements - 27
	Jersey Fire Station 174 ADA Improvements - 28
LIBRARY SERVICES	Paul A. Biane Library Infrastructure Project - 29
	Westside Library Expansion Project - 30
PUBLIC WORKS SERVICES	Central Park Courtyard Improvement Project - 31
	Central Park Service Bay Gate and Operator Replacement Project - 32
	City Hall and Council Chambers Glass Entry Door Replacement Project - 33
	City Hall Server Room Data Air Units Replacement Project - 34
	Citywide - HVAC & Lighting Controls Project - 35
	Citywide Sports Lighting LED Upgrade Project - 36
	Civic Center Parking Deck Resurface and Restripe Project - 37
	Civic Center Public Safety Parking Garage Gate Replacement Project - 38



**PUBLIC WORKS
SERVICES (cont.)**

Civic Center Sewer Line Replacement Project - 39
Civic Center Waterproofing and Roof Repairs Project - 40
Corporate Yard Electric Vehicle Charging Stations Project - 41
Council Chambers Carpeting & Seating Replacement Project - 42
Fire Stations 173, 174, 175, 176, and 177 Painting Project - 43
Quakes Stadium Bowl Waterproofing Project - 44
Quakes Stadium Exterior Concourse Upgrade Project - 45
Quakes Stadium Painting Project - 46
Quakes Stadium Upgrades Project - 47
RC Sports Center Sewer Line Improvement Project - 48
Various City and Fire District Roof Repairs - 49
VGCC A/C Package Unit Replacement Project - 50

MISCELLANEOUS

51

**DoIT*
ESP***

City Data Network Infrastructure Refresh Project - 53
Wildfire Early Detection System Project - 54

MUNICIPAL UTILITIES

55

**ENGAGEMENT &
SPECIAL
PROGRAMS**

RC Fiber Extension - Amethyst Avenue - 57
RCMU Distribution Project - The Resort Parkway North - 58
RCMU Electric Substations - Southeast Industrial and Etiwanda Heights - 59
RCMU Electrical Outage Response Improvement Project - 60
RCMU Line Extension Project - Etiwanda Heights - 61
RCMU Line Extension Project - Etiwanda North Phase 2 - 62
RCMU Line Extension Project - Milliken Avenue South of Jersey Boulevard - 63
Utility Equipment Replacement Program - 64

PARKS

65

**COMMUNITY
SERVICES**

Civic Center Area Park Project - 67
Don Tiburcio Tapia Park Project - 68
East Side Area Park Development Project - 69
Etiwanda Creek Park - Phase 2 Project - 70
Cucamonga Canyon Trailhead and Park Project - 71
Day Creek Channel Bike Trail Improvements Phase 3 Project - 72
Heritage Park Bridge Replacement Project - 73
Citywide Site Lighting Repairs and Upgrades Program - 74
LMD 2 Park Upgrades RIRE Grant Project - 75
Parks Playground and Surfacing Replacements Program - 76
Parks Shade Structure Replacement Program - 77
Red Hill South Beautification Project - 78
Water Conservation Landscape Renovation Program - 79

ESP*

**ENGINEERING
SERVICES**

**PUBLIC WORKS
SERVICES**



STREETS

81

ENGINEERING SERVICES

- 6th Street at BNSF Spur Crossing - 83
- Almond Street Improvements Project - 84
- Banyan Street and East Avenue Improvement Project - 85
- Banyan Street Bicycle and Pedestrian Enhancements Project - 86
- Base Line Road Pedestrian and Bicycle Improvements Project - 87
- Church Street Buffered Bike Lanes Project - 88
- City Center Boulevards Project - 89
- Civic Center Drive Improvement Project - 90
- East Avenue and Highland Avenue Roundabout Project - 91
- Etiwanda Creek Bridges Project - 92
- Etiwanda East Side Widening Project - 93
- Fairmont Way and Highland Avenue Bicycle and Pedestrian Improvements Project - 94
- Haven Avenue Sidewalk Improvements Project - 95
- Jasper Street Pedestrian Improvements Project - 96
- Local Streets Paving Program - 97
- Major Arterial Paving Program - 98
- Pecan Avenue Street Improvements Project - 99
- Southwest Cucamonga Safe Routes to School Project - 100
- Terra Vista Parkway and Town Center Drive Roundabout - 101
- Whittram Avenue Street Improvement Project - 102
- Citywide Concrete Repair Program - 103

PUBLIC WORKS SERVICES

TRAFFIC

105

ENGINEERING SERVICES

- Advanced Traffic Management System Program - 107
- Hermosa Avenue / Arrow Route Flashing Yellow Arrow Project - 108
- Local Roadway Safety Plan Improvements Program - 109

DIF PROJECTS

111

PROJECTS IN THE ROUGH

115

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EXECUTIVE SUMMARY

The Engineering Services Department is pleased to present the Major Projects Program (MPP) for FY 2025/26, as part of the City's capital improvement program 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, which supports the City Council's Core Value of promoting and enhancing a safe and healthy community for all. It is a plan for physical improvements to public facilities and infrastructure, which will ultimately support and improve the local economy.

Projects identified in the MPP originate from 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, Storm Drain Master Plan, Climate Action Plan, Active Transportation Infrastructure Assessment and Improvement Plan, and area-specific planning documents. The major categories identified in the MPP include the following:

- Drainage
- 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 an identified funding source, and/or contain extremely limited scope or information. Whereas DIF is a one-time fee charged to developers of new projects to help fund public infrastructure improvements. 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 \$62,469,116 and will fund 82 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.

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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)

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

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

Estimated impact on
the City's current and
future operations
budget, which is
required for the
GFOA's (Government
Finance Officers
Association)
Distinguished Budget
submittal. Not
applicable for Program
sheets.

Project or
Program Name

This will appear
here for projects
associated 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 (\$\$\$\$)

City Center Boulevards Project

Project ID 2186

Spend Category SC7004

ADA Tag P0043

Council Districts
District 1 District 2 District 3 District 4

Project Location
Haven Avenue from Foothill Boulevard to 6th Street and Foothill Boulevard from Haven Avenue to Rochester Avenue

Project Type
Streets

Lead Department
Engineering Services

Lead Project Manager
Sarine Hazarshahian

Project Proponent
Jason Welday

Est. Construction Start
CY Q1 2028

Est. Construction End
CY Q4 2030

PROJECT FUNDING*

Funding Source	Amount
Federal Grants Fund (F275)	\$ 3,000,000
Transportation Fund (F124)	\$ 45,382,000
TBD	\$ 107,008,000
	\$ -
	\$ -
Total Funding:	\$ 155,390,000

Council Goal
Promoting and enhancing a safe and healthy community for all

Project Description
Project includes complete street elements with improved pedestrian and bicycle facilities, transit stops, and 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 and Haven Avenue from a suburban arterial and historic highway to an active city center boulevard.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	Prior Years	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Design/Plan Review	\$ -	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ 140,000	\$ -	\$ 36,000,000	\$ -	\$ -	\$ 36,140,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 80,000,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 12,000,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000	\$ 24,000,000
Total Costs:	\$ -	\$ 3,390,000	\$ -	\$ 36,000,000	\$ 58,000,000	\$ 58,000,000	\$ 155,390,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		\$
Operations & Maintenance	Upon project completion, there will be a need for maintenance on traffic signals, landscaping and street lights.	\$
Debt Service		\$
		Impact Begins FY 2030/2031

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

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**MPP 2025
2026**



INDEX SHEETS

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INDEX SHEET MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2025/26

No.	General Plan Reference	Project Manager	Project Proponent	Department	Project Name	Fund Name	Prior Year Funding	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Fiscal Year 2029/30	Future Years	Total Project Cost
DRAINAGE														
1	M.A.-3.4, S.1.5	Krystal Lai	Jason Welday	Engineering Services	Hellman and Feron Storm Drain Project	Drainage General Fund (F112)	\$ 226,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,940
Project Total:							\$ 226,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,940
Drainage Totals:							\$ 226,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,940
FACILITIES														
2	P.F.-1.1, P.F. 4.1	Veronica Fincher	Veronica Fincher	Animal Services	Animal Center Kennel Project	Animal Center Impact Fee (F125)	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project Total:							\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
3	P.F.-1.1, P.F. 4.1	Veronica Fincher	Veronica Fincher	Animal Services	Animal Center Play Yard Project	Animal Center Impact Fee (F125)	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Project Total:							\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
4	P.F.-1.1, P.F. 4.1	Ted Morales	Jennifer Hunt-Gracia	Community Services	Central Park Senior & Community Center Carpet Replacement Project	Capital Reserve Fund (F025)	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Project Total:							\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
5	O.S. 1.1, O.S. 1.7, N. 1.7	Ted Morales	Jennifer Hunt-Gracia	Community Services	Epicenter Sound System Replacement Project	Capital Reserve Fund (F025)	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Project Total:							\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
6	P.F.-1.1, P.F. 4.1	Ted Morales	Jennifer Hunt-Gracia	Community Services	The Resort Joint Use Public Facility Project	Com&Rec. Ctr Impact Fee (F113)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,220,000	\$ -	\$ 11,220,000
Library Impact Fee (F123)							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,040,000	\$ -	\$ 2,040,000
Police Impact Fee (F127)							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,740,000	\$ -	\$ 3,740,000
Project Total:							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000	\$ -	\$ 17,000,000
7	P.F.-1.1, P.F.1.4	Mike Parmer	Jennifer Hunt-Gracia	Engagement and Special Programs	Cultural Center Courtyard Redesign Project	Capital Reserve Fund (F025)	\$ 5,556,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,556,752
Capital Reserve Fund (F025)							\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Park Improvement Impact Fee (F119)							\$ 523,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,000
Project Total:							\$ 7,579,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,579,752
8	S. 1.1	Mike Parmer	Mike Smith	Engagement and Special Programs	RCPD VG Substation Relocation and Expansion Project	Law Enforcement Fund (F017)	\$ -	\$ -	\$ 600,000	\$ 5,400,000	\$ -	\$ -	\$ -	\$ 6,000,000
TBD							\$ -	\$ -	\$ 900,000	\$ 8,100,000	\$ -	\$ -	\$ -	\$ 9,000,000
Project Total:							\$ -	\$ -	\$ 1,500,000	\$ 13,500,000	\$ -	\$ -	\$ -	\$ 15,000,000
9	S. 1.1	Mike Parmer	Mike Smith	Engagement and Special Programs	RCPD/EOC Facility Improvement and Expansion Project	Law Enforcement Fund (F017)	\$ 153,000	\$ -	\$ 5,623,430	\$ -	\$ -	\$ -	\$ -	\$ 5,776,430
Project Total:							\$ 153,000	\$ -	\$ 5,623,430	\$ -	\$ -	\$ -	\$ -	\$ 5,776,430
10	P.F. 1.1, P.F. 1.4	Darci Vogel	Mike McCliman	Fire District	Amethyst Fire Station 171 Rebuild & Expansion Project	Fire Capital Projects (F288)	\$ 401,460	\$ 11,836,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,237,460
Fire Impact Fee (F160)							\$ -	\$ 9,684,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,684,000
Project Total:							\$ 401,460	\$ 21,520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,921,460
11	P.F. 1.1	Darci Vogel	Mike McCliman	Fire District	Banyan Fire Station 175 ADA Improvements	Fire Capital Projects (F288)	\$ 95,630	\$ 1,008,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,103,630
Project Total:							\$ 95,630	\$ 1,008,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,103,630
12	P.F. 1.1	Darci Vogel	Mike McCliman	Fire District	Day Creek Fire Station 173 ADA Improvements	Fire Capital Projects (F288)	\$ 92,430	\$ 1,008,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,430
Project Total:							\$ 92,430	\$ 1,008,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,430
13	P.F. 1.1	Darci Vogel	Mike McCliman	Fire District	Jersey Fire Station 174 ADA Improvements	Fire Capital Projects (F288)	\$ 92,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,430
CFD 85-1 (F282)							\$ -	\$ 1,608,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,608,000
Project Total:							\$ 92,430	\$ 1,608,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,430
14	P.F.-1.1	Angelica Trummell	Wesley Garcia	Library Services	Paul A. Biane Library Infrastructure Project	Library Capital Fund (F329)	\$ 526,620	\$ 673,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Project Total:							\$ 526,620	\$ 673,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
15	L.C. 1.1, P.F. 1.1, P.F. 1.4	Cara Vera	Wesley Garcia	Library Services	Westside Library Expansion Project	Library Capital Fund (F329)	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Community Benefit Fund (F030)							\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Library Impact Fee (F123)							\$ 1,100,000	\$ 700,000	\$ -	\$ -	\$ 5,232,500	\$ -	\$ -	\$ 7,032,500
Capital Reserve Fund (F025)							\$ 835,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835,690
Project Total:							\$ 21,935,690	\$ 700,000	\$ -	\$ -	\$ 5,232,500	\$ -	\$ -	\$ 27,868,190
16	P.F. 1.1	Andy Miller	Andy Miller	Public Works	Central Park Courtyard Improvement Project	Capital Reserve Fund (F025)	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000
Project Total:							\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000
17	P.F. 1.1	Andy Miller	Jennifer Hunt-Gracia	Public Works	Central Park Service Bay Gate and Operator Replacement Project	Capital Reserve Fund (F025)	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
Project Total:							\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
18	P.F. 1.1	Andy Miller	Andy Miller	Public Works	City Hall and Council Chambers Glass Entry Door Replacement Project	Capital Reserve Fund (F025)	\$ -	\$ 150,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
Project Total:							\$ -	\$ 150,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
19	P.F. 1.1	Andy Miller	Shelly Munson	Public Works	City Hall Server Room Data Air Units Replacement Project	Capital Reserve Fund (F025)	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Project Total:							\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000
20	P.F.-1.1	Andy Miller	Andy Miller	Public Works	Citywide - HVAC & Lighting Controls Project	Capital Reserve Fund (F025)	\$ 137,000	\$ 1,652,000	\$ 1,767,000	\$ 2,042,000	\$ 1,826,000	\$ 1,936,000	\$ -	\$ 9,360,000
Project Total:							\$ 137,000	\$ 1,652,000	\$ 1,767,000	\$ 2,042,000	\$ 1,826,000	\$ 1,936,000	\$ -	\$ 9,360,000
21	P.F. 1.4	Andy Miller	Andy Miller	Public Works	Citywide Sports Lighting LED Upgrade Project	PD 85 Redemption Fund (F848)	\$ 545,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545,700
LMD 1-Capital Rplcmt (F141)							\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,000
LMD 10 (F140)							\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,000
Capital Reserve Fund (F025)							\$ 1,384,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,384,300
LMD 9 (F139)							\$ -	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000
Project Total:							\$ 2,466,000	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,906,000
22	P.F. 1.4	Andy Miller	Andy Miller	Public Works	Civic Center Parking Deck Resurface and Restripe Project	Capital Reserve Fund (F025)	\$ -	\$ 60,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000
Project Total:							\$ -	\$ 60,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000
23	P.F. 1.4	Andy Miller	Andy Miller	Public Works	Civic Center Public Safety Parking Garage Gate Replacement Project	Law Enforcement Fund (F017)	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Project Total:							\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
24	P.F.-1.1	Andy Miller	Andy Miller	Public Works	Civic Center Sewer Line Replacement Project	Capital Reserve Fund (F025)	\$ -	\$ 75,000	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Project Total:							\$ -	\$ 75,000	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
25	P.F. 1.1	Andy Miller	Andy Miller	Public Works	Civic Center Waterproofing and Roof Repairs Project	Capital Reserve Fund (F025)	\$ 2,234,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,234,760
Project Total:							\$ 2,234,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,234,760
26	RC-7.1	Andy Miller	Richard Favela	Public Works	Corporate Yard Electric Vehicle Charging Stations Project	Capital Reserve Fund (F025)	\$ 1,460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,460,000
Project Total:							\$ 1,460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,460,000
27	P.F.-1.1, P.F. 4.1	Andy Miller	Andy Miller	Public Works	Council Chambers Carpeting & Seating Replacement Project	Capital Reserve Fund (F025)	\$ 243,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,925
Project Total:							\$ 243,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,925
28	P.F. 1.1	Andy Miller	Darci Vogel	Public Works	Fire Stations 173, 174, 175, 176, and 177 Painting Project	Fire Capital Projects (F288)	\$ 75,000	\$ 300,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000
Project Total:							\$ 75,000	\$ 300,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000
29	P.F. 1.1	Andy Miller	Andy Miller	Public Works	Quakes Stadium Bowl Waterproofing Project	Capital Reserve Fund (F025)	\$ 427,220	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,077,220
Project Total:							\$ 427,220	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,077,220
30	P.F. 1.1	Andy Miller	Daniel Akers	Public Works	Quakes Stadium Exterior Concourse Upgrade Project	Capital Reserve Fund (F025)	\$ -	\$ -	\$ 726,000	\$ -	\$ -	\$ -	\$ -	\$ 726,000
Project Total:							\$ -	\$ -	\$ 726,000	\$ -	\$ -	\$ -	\$ -	\$ 726,000
31	P.F. 1.1	Andy Miller	Mike Parmer	Public Works	Quakes Stadium Painting Project	Capital Reserve Fund (F025)	\$ -	\$ -	\$ -	\$ 1,475,000	\$ -	\$ -	\$ -	\$ 1,475,000
Project Total:							\$ -	\$ -	\$ -	\$ 1,475,000	\$ -	\$ -	\$ -	\$ 1,475,000
32	P.F. 1.1	Daniel Akers	Daniel Akers	Public Works	Quakes Stadium Upgrades Project	Capital Reserve Fund (F025)	\$ -	\$ 1,602,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,602,000
Project Total:							\$ -	\$ 1,602,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,602,000
33	P.F. 1.1	Andy Miller	Andy Miller	Public Works	RC Sports Center Sewer Line Improvement Project	Capital Reserve Fund (F025)	\$ 35,000	\$ 503,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,850
Project Total:							\$ 35,000	\$ 503,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,850

INDEX SHEET MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2025/26

No.	General Plan Reference	Project Manager	Project Proponent	Department	Project Name	Fund Name	Prior Year Funding	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Fiscal Year 2029/30	Future Years	Total Project Cost
34	P.F. 1.1	Andy Miller	Wessley Garcia / Mike McCliman	Public Works	Various City and Fire District Roof Repairs	Capital Reserve Fund (F025)	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000
						Fire Capital Projects (F288)	\$ 22,125	\$ 103,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,625
						General Fund (F001)	\$ 25,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,375
						Project Total:	\$ 47,500	\$ 448,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 496,000
35	PF-1.1	Andy Miller	Andy Miller	Public Works	VGCC A/C Package Unit Replacement Project	Capital Reserve Fund (F025)	\$ -	\$ 100,000	\$ 1,375,000	\$ 605,000	\$ -	\$ -	\$ -	\$ 2,080,000
						Project Total:	\$ -	\$ 100,000	\$ 1,375,000	\$ 605,000	\$ -	\$ -	\$ -	\$ 2,080,000
						Facilities Totals:	\$ 38,003,417	\$ 34,918,730	\$ 13,221,430	\$ 17,622,000	\$ 7,158,500	\$ 18,936,000	\$ -	\$ 129,860,077
MISCELLANEOUS														
36	P.F. 7	Michael Scott	Shelly Munson	Dept. of Innovation and Technology	City Data Network Infrastructure Refresh Project	Equip/Tech Replcmnt Fund (F714)	\$ -	\$ 1,825,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,825,000
						Fire Capital Projects (F288)	\$ -	\$ 1,825,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,825,000
						Project Total:	\$ -	\$ 3,650,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000
37	S 1.7, S 3.7	Mike Parmer	Mike Parmer	Engagement and Special Programs	Wildfire Early Detection System Project	State Grants Fund (F274)	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
						Project Total:	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
						Miscellaneous Totals:	\$ 1,900,000	\$ 3,650,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,550,000
MUNICIPAL UTILITIES														
38	P.F.-7.1	Mike Parmer	Mike Parmer	Engagement and Special Programs	RC Fiber Extension - Amethyst Avenue	Fire Capital Projects (F288)	\$ -	\$ 2,500	\$ 77,500	\$ -	\$ -	\$ -	\$ -	\$ 80,000
						Fiber Optic Network (F711)	\$ -	\$ 2,500	\$ 77,500	\$ -	\$ -	\$ -	\$ -	\$ 80,000
						Project Total:	\$ -	\$ 5,000	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
39	P.F.-7.1, P.F. 7.2	Mike Parmer	Mike Parmer	Engagement and Special Programs	RCMU Distribution Project - The Resort Parkway North	Municipal Utility (F705)	\$ 17,000	\$ 25,000	\$ 17,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 84,000
						Fiber Optic Network (F711)	\$ 3,000	\$ 5,000	\$ 3,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 16,000
						Project Total:	\$ 20,000	\$ 30,000	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 100,000
40	P.F.-7.1	Mike Parmer	Mike Parmer	Engagement and Special Programs	RCMU Electric Substations - Southeast Industrial and Etiwanda Heights	Municipal Utility (F705)	\$ 15,000	\$ 200,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
						TBD	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 40,000,000
						Project Total:	\$ 15,000	\$ 200,000	\$ 20,045,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 40,260,000
41	S. 1.1, S. 1.2	Mike Parmer	Mike Parmer	Engagement and Special Programs	RCMU Electrical Outage Response Improvement Project	Municipal Utility (F705)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
						Project Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
42	P.F.-7.1	Mike Parmer	Mike Parmer	Engagement and Special Programs	RCMU Line Extension Project - Etiwanda Heights	Municipal Utility (F705)	\$ -	\$ 450,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,450,000
						Project Total:	\$ -	\$ 450,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,450,000
43	P.F.-7.1	Mike Parmer	Mike Parmer	Engagement and Special Programs	RCMU Line Extension Project - Etiwanda North Phase 2	Municipal Utility (F705)	\$ 10,000	\$ -	\$ 1,687,090	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,697,090
						Project Total:	\$ 10,000	\$ -	\$ 1,687,090	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,697,090
44	P.F.-7.1	Mike Parmer	Mike Parmer	Engagement and Special Programs	RCMU Line Extension Project - Milliken Avenue South of Jersey Boulevard	Municipal Utility (F705)	\$ -	\$ 10,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,610,000
						Project Total:	\$ -	\$ 10,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,610,000
45	P.F.-7.1	Mike Parmer	Mike Parmer	Engagement and Special Programs	Utility Equipment Replacement Program	Capital Replacement Fund (F708)	\$ 30,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 4,030,000
						Project Total:	\$ -	\$ 30,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 4,030,000
						Municipal Utilities Totals:	\$ 345,000	\$ 725,000	\$ 26,707,090	\$ 23,830,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 53,607,090
PARKS														
46	O.S. 1.1, O.S. 1.7	Ted Morales	Jennifer Hunt-Gracia	Community Services	Civic Center Area Park Project	Park Land Impact Fee (F111)	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
						Park Improvement Impact Fee (F119)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
						Project Total:	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 600,000	\$ -	\$ 7,600,000
47	O.S. 1.1, O.S. 1.7	Ted Morales	Jennifer Hunt-Gracia	Community Services	Don Tiburcio Tapia Park Project	Park Improvement Impact Fee (F119)	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 4,200,000	\$ -	\$ 4,550,000
						Project Total:	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 4,200,000	\$ -	\$ 4,550,000
48	O.S. 1.1, O.S. 1.7	Ted Morales	Jennifer Hunt-Gracia	Community Services	East Side Area Park Development Project	Park Land Impact Fee (F111)	\$ -	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000
						Park Improvement Impact Fee (F119)	\$ -	\$ -	\$ -	\$ 520,000	\$ 6,240,000	\$ -	\$ -	\$ 6,760,000
						Project Total:	\$ -	\$ -	\$ 6,600,000	\$ 520,000	\$ 6,240,000	\$ -	\$ -	\$ 13,360,000
49	O.S. 1.1, O.S. 1.7	Ted Morales	Jennifer Hunt-Gracia	Community Services	Etiwanda Creek Park - Phase 2 Project	Park Improvement Impact Fee (F119)	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 10,440,000	\$ -	\$ 11,310,000
						Project Total:	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 10,440,000	\$ -	\$ 11,310,000
50	O.S. 2.2, O.S.2.3	Mike Parmer	Mike Parmer	Engagement and Special Programs	Cucamonga Canyon Trailhead and Park Project	Federal Grants Fund (F275)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
						Park Development Fund (F120)	\$ 808,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 808,400
						Fire Capital Projects (F288)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
						Project Total:	\$ 2,008,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,008,400
51	O.S. 2.1, M.A. 3.1	Lelani Gnaster	Jason Welday	Engineering Services	Day Creek Channel Bike Trail Improvements Phase 3 Project	Transportation Fund (F124)	\$ -	\$ -	\$ 74,000	\$ 666,000	\$ -	\$ -	\$ -	\$ 740,000
						TBD	\$ -	\$ -	\$ 176,000	\$ 1,584,000	\$ -	\$ -	\$ -	\$ 1,760,000
						Project Total:	\$ -	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,500,000
52	O.S. 2.4	Krystal Lai	Jason Welday	Engineering Services	Heritage Park Bridge Replacement Project	PD 85 Redemption Fund (F848)	\$ 108,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,109
						PD 85-Capital Rplcmnt (F847)	\$ 20,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,035
						Fire Capital Projects (F288)	\$ 801,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 801,283
						Infrastructure Fund (F198)	\$ 1,184,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,184,773
						Infrastructure Fund (F198)	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
						Project Total:	\$ 2,864,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,864,200
53	P.F. 1.4	Daniel Akers	Daniel Akers	Public Works	Citywide Site Lighting Repairs and Upgrades Program	LMD 2 (F131)	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 350,000	\$ -	\$ 850,000
						Project Total:	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 350,000	\$ -	\$ 850,000
54	OS-1.5	Daniel Akers	Daniel Akers	Public Works	LMD 2 Park Upgrades RIRE Grant Project	LMD 2 (F131)	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
						Project Total:	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
55	O.S.1.3	Daniel Akers	Daniel Akers	Public Works	Parks Playground and Surfacing Replacements Program	LMD 2 (F131)	\$ -	\$ 450,000	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 2,050,000
						LMD 4 (F134)	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 2,400,000
						Project Total:	\$ -	\$ 450,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,600,000	\$ -	\$ 4,450,000
56	O.S.1.3	Daniel Akers	Daniel Akers	Public Works	Parks Shade Structure Replacement Program	LMD 4 (F134)	\$ 110,000	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 275,000
						LMD 7 (F137)	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
						Project Total:	\$ 110,000	\$ -	\$ 165,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 425,000
57	R.C. 2.6, R.C. 7.13	Daniel Akers	Daniel Akers	Public Works	Red Hill South Beautification Project	PD 85-Capital Rplcmnt (F847)	\$ 39,360	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,360
						PD 85 Redemption Fund (F848)	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
						Capital Reserve Fund (F025)	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
						Project Total:	\$ 39,360	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,839,360
58	R.C.2.5, R.C. 2.6	Daniel Akers	Daniel Akers	Public Works	Water Conservation Landscape Renovation Program	LMD 2 (F131)	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
						LMD 4 (F134)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
						Project Total:	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
						Parks Totals:	\$ 4,961,960	\$ 2,780,000	\$ 7,650,000	\$ 10,985,000	\$ 8,510,000	\$ 17,340,000	\$ -	\$ 52,226,960
STREETS														
59	M.A. 2.3, M.A. 3.2	Romeo David	Jason Welday	Engineering Services	6th Street at BNSF Spur Crossing	Transportation Fund (F124)	\$ 100,600	\$ 302,500	\$ 165,000	\$ 403,500	\$ -	\$ -	\$ -	\$ 971,600
						Industrial Area Traffic Fund (F199)	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
						Municipal Utility (F705)	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
						Project Total:	\$ 100,600	\$ 302,500	\$ 165,000	\$ 1,603,500	\$ -	\$ -	\$ -	\$ 2,171,600
60	M.A.-2.1, M.A.-2.2	Romeo David	Jason Welday	Engineering Services	Almond Street Improvements Project	Infrastructure Fund (F198)	\$ 93,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,943,000
						Project Total:	\$ 93,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,943,000

INDEX SHEET MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2025/26

No.	General Plan Reference	Project Manager	Project Proponent	Department	Project Name	Fund Name	Prior Year Funding	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Fiscal Year 2029/30	Future Years	Total Project Cost
61	M.A. 3.1	Vishal Lad	Jason Welday	Engineering Services	Banyan Street and East Avenue Improvement Project	Infrastructure Fund (F198)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
						Measure I Fund (F177)	\$ -	\$ -	\$ 2,223,350	\$ -	\$ -	\$ -	\$ -	\$ 2,223,350
						Project Total:	\$ -	\$ 100,000	\$ 2,223,350	\$ -	\$ -	\$ -	\$ -	\$ 2,323,350
62	M.A. 3.1	Vishal Lad	Jason Welday	Engineering Services	Banyan Street Bicycle and Pedestrian Enhancements Project	Measure I Fund (F177)	\$ -	\$ -	\$ 154,880	\$ 1,971,200	\$ -	\$ -	\$ -	\$ 2,126,080
						Transportation Fund (F124)	\$ -	\$ -	\$ 65,120	\$ 828,800	\$ -	\$ -	\$ -	\$ 893,920
						Project Total:	\$ -	\$ -	\$ 220,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 3,020,000
63	M.A. 3.1	Krystal Lai	Jason Welday	Engineering Services	Base Line Road Pedestrian and Bicycle Improvements Project	Transportation Fund (F124)	\$ -	\$ -	\$ 59,200	\$ 439,560	\$ -	\$ -	\$ -	\$ 498,760
						TBD	\$ -	\$ -	\$ 140,800	\$ 1,045,440	\$ -	\$ -	\$ -	\$ 1,186,240
						Project Total:	\$ -	\$ -	\$ 200,000	\$ 1,485,000	\$ -	\$ -	\$ -	\$ 1,685,000
64	M.A. 3.1	Romeo David	Jason Welday	Engineering Services	Church Street Buffered Bike Lanes Project	Transportation Fund (F124)	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
						TBD	\$ -	\$ -	\$ -	\$ -	\$ 1,680,000	\$ -	\$ -	\$ 1,680,000
						Project Total:	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,680,000	\$ -	\$ -	\$ 1,840,000
65	M.A.-2.1, M.A.-2.3	Sarine Hazarshahian	Jason Welday	Engineering Services	City Center Boulevards Project	Federal Grants Fund (F275)	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
						Transportation Fund (F124)	\$ -	\$ 390,000	\$ -	\$ 10,656,000	\$ 17,168,000	\$ 17,168,000	\$ -	\$ 45,382,000
						TBD	\$ -	\$ -	\$ -	\$ 25,344,000	\$ 40,832,000	\$ 40,832,000	\$ -	\$ 107,008,000
						Project Total:	\$ -	\$ 3,390,000	\$ -	\$ 36,000,000	\$ 58,000,000	\$ 58,000,000	\$ -	\$ 155,390,000
66	M.A.-2.1, M.A.-2.3	Krystal Lai	Jason Welday	Engineering Services	Civic Center Drive Improvement Project	Infrastructure Fund (F198)	\$ -	\$ 298,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,000
						State Grants Fund (F274)	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
						Project Total:	\$ -	\$ 648,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 648,000
67	MA-2.1, MA-2.2	Vishal Lad	Jason Welday	Engineering Services	East Avenue and Highland Avenue Roundabout Project	Transportation Fund (F124)	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 3,190,000	\$ -	\$ 3,540,000
						Project Total:	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 3,190,000	\$ -	\$ 3,540,000
68	M.A-3.4, S 1.5	Lelani Gnaster	Jason Welday	Engineering Services	Etiwanda Creek Bridges Project	Transportation Fund (F124)	\$ -	\$ 1,200,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,200,000
						Project Total:	\$ -	\$ 1,200,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,200,000
69	MA 2.3, M.A. 2.7, M.A. 3.2	Romeo David	Jason Welday	Engineering Services	Etiwanda East Side Widening Project	Transportation Fund (F124)	\$ 423,000	\$ 1,370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,793,000
						Project Total:	\$ 423,000	\$ 1,370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,793,000
70	M.A. 3.1	Sarine Hazarshahian	Jason Welday	Engineering Services	Fairmont Way and Highland Avenue Bicycle and Pedestrian Improvements Project	State Grants Fund (F274)	\$ -	\$ -	\$ 348,816	\$ -	\$ -	\$ -	\$ -	\$ 348,816
						AB 2766 Air Qual Imprv Fund (F105)	\$ -	\$ 41,000	\$ 97,784	\$ -	\$ -	\$ -	\$ -	\$ 138,784
						Project Total:	\$ -	\$ 41,000	\$ 446,600	\$ -	\$ -	\$ -	\$ -	\$ 487,600
71	M.A.2.1, M.A.2.3	Vishal Lad	Jason Welday	Engineering Services	Haven Avenue Sidewalk Improvements Project	Ped Grant/Art13 Fund (F214)	\$ 227,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,192
						AB 2766 Air Qual Imprv Fund (F105)	\$ 258,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,968
						Project Total:	\$ 486,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486,160
72	M.A. 3.1	Sarine Hazarshahian	Jason Welday	Engineering Services	Jasper Street Pedestrian Improvements Project	Measure I Fund (F177)	\$ -	\$ -	\$ 279,500	\$ -	\$ -	\$ -	\$ -	\$ 279,500
						Project Total:	\$ -	\$ -	\$ 279,500	\$ -	\$ -	\$ -	\$ -	\$ 279,500
73	P.F. 1.4	Sarine Hazarshahian	Jason Welday	Engineering Services	Local Streets Paving Program	Gas Tax R&T 7360 Fund (F174)	\$ -	\$ 1,517,500	\$ 2,345,000	\$ 2,462,500	\$ 2,580,000	\$ 2,697,500	\$ -	\$ 11,602,500
						Measure I Fund (F177)	\$ -	\$ 1,517,500	\$ 2,345,000	\$ 2,462,500	\$ 2,580,000	\$ 2,697,500	\$ -	\$ 11,602,500
						Project Total:	\$ -	\$ 3,035,000	\$ 4,690,000	\$ 4,925,000	\$ 5,160,000	\$ 5,395,000	\$ -	\$ 23,205,000
74	P.F. 1.4	Romeo David	Jason Welday	Engineering Services	Major Arterial Paving Program	Road Maintenance & Rehab (F179)	\$ -	\$ 4,140,000	\$ 4,605,000	\$ 5,587,500	\$ 3,465,000	\$ 3,815,000	\$ -	\$ 21,612,500
						Project Total:	\$ -	\$ 4,140,000	\$ 4,605,000	\$ 5,587,500	\$ 3,465,000	\$ 3,815,000	\$ -	\$ 21,612,500
75	P.F. 1.4	Romeo David	Jason Welday	Engineering Services	Pecan Avenue Street Improvements Project	Measure I Fund (F177)	\$ -	\$ 1,774,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,774,886
						Project Total:	\$ -	\$ 1,774,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,774,886
76	M.A. 3.1	Lelani Gnaster	Jason Welday	Engineering Services	Southwest Cucamonga Safe Routes to School Project	Transportation Fund (F124)	\$ -	\$ -	\$ -	\$ 118,400	\$ 1,346,800	\$ -	\$ -	\$ 1,465,200
						TBD	\$ -	\$ -	\$ -	\$ 281,600	\$ 3,203,200	\$ -	\$ -	\$ 3,484,800
						Project Total:	\$ -	\$ -	\$ -	\$ 400,000	\$ 4,550,000	\$ -	\$ -	\$ 4,950,000
77	M.A.-2.3, M.A.-2.7, M.A. 3.2	Vishal Lad	Jason Welday	Engineering Services	Terra Vista Parkway and Town Center Drive Roundabout	Transportation Fund (F124)	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 3,615,000	\$ -	\$ 3,865,000
						Project Total:	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 3,615,000	\$ -	\$ 3,865,000
78	P.F. 1.4	Vishal Lad	Jason Welday	Engineering Services	Whittram Avenue Street Improvement Project	Infrastructure Fund (F198)	\$ -	\$ -	\$ 355,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 3,955,000
						Project Total:	\$ -	\$ -	\$ 355,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 3,955,000
79	P.F. 1.4	Jason Martin / John Standi	Jason Martin / John Standi	Public Works	Citywide Concrete Repair Program	General Fund (F001)	\$ -	\$ 470,000	\$ 792,000	\$ 477,500	\$ 477,500	\$ 425,000	\$ -	\$ 2,642,000
						Measure I Fund (F177)	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 500,000
						Gas Tax R&T 7360 Fund (F174)	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000
						Community Dev Block Grant (F204)	\$ -	\$ 500,000	\$ -	\$ 550,000	\$ -	\$ 320,000	\$ -	\$ 1,370,000
						Project Total:	\$ -	\$ 1,440,000	\$ 892,000	\$ 1,127,500	\$ 577,500	\$ 845,000	\$ -	\$ 4,882,000
						Streets Totals:	\$ 1,102,760	\$ 19,291,386	\$ 26,076,450	\$ 57,688,500	\$ 74,032,500	\$ 74,860,000	\$ -	\$ 253,051,598
TRAFFIC														
80	M.A.-5.4	Krystal Lai	Jason Welday	Engineering Services	Advanced Traffic Management System Program	Transportation Fund (F124)	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 20,500,000
						Federal Grants Fund (F275)	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
						Project Total:	\$ -	\$ 500,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 21,500,000
81	M.A. 3.1	Alberto Felix	Jason Welday	Engineering Services	Hermosa Avenue / Arrow Route Flashing Yellow Arrow Project	Gas Tax R&T 7360 Fund (F174)	\$ -	\$ 47,000	\$ 453,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
						Project Total:	\$ -	\$ 47,000	\$ 453,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
82	P.F. 1.4	Alberto Felix	Jason Welday	Engineering Services	Local Roadway Safety Plan Improvements Program	State Grants Fund (F274)	\$ -	\$ 501,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,000
						Measure I Fund (F177)	\$ -	\$ 56,000	\$ 93,000	\$ 150,000	\$ 300,000	\$ -	\$ -	\$ 599,000
						TBD	\$ -	\$ -	\$ 371,700	\$ -	\$ 2,250,000	\$ -	\$ -	\$ 2,621,700
						Project Total:	\$ -	\$ 557,000	\$ 464,700	\$ 150,000	\$ 2,550,000	\$ -	\$ -	\$ 3,721,700
						Traffic Totals:	\$ -	\$ 1,104,000	\$ 6,917,700	\$ 5,150,000	\$ 7,550,000	\$ 5,000,000	\$ -	\$ 25,721,700
						Grand Total:	\$ 46,540,077	\$ 62,469,116	\$ 84,572,670	\$ 115,275,500	\$ 98,251,000	\$ 117,136,000	\$ -	\$ 524,244,363

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**MPP 2025
2026**



DRAINAGE

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Hellman and Feron Storm Drain Project



Project ID	Spend Category	ADA Tag
2166	SC7004	N/A
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
Hellman Avenue and Feron Boulevard		
Project Type		
Drainage		
Lead Department	Est. Construction Start	
Engineering Services	CY Q2 2025	
Lead Project Manager	Est. Construction End	
Krystal Lai	CY Q3 2025	
Project Proponent		
Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Drainage General Fund (F112)	\$ 226,940
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 226,940

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

The project includes constructing a catch basin on Feron Boulevard to connect to the main storm drain system on Hellman Avenue to ensure proper flow of water in this area.

Justification

Significant roadway flooding was observed during past storm events along a newly constructed portion of Feron Boulevard. In order to mitigate the flooding, a new catch basin will be constructed to capture the additional water and direct it into the existing Hellman Avenue storm drain.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 191,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,400
Inspection & Administration	\$ 16,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,400
Contingency	\$ 19,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,140
Total Costs:	\$ 226,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,940

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]).

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**MPP 2025
2026**



FACILITIES

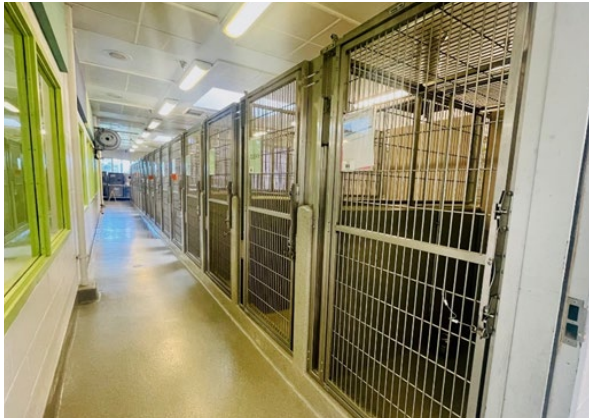
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Animal Center Kennel Project

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 Q2 2026
Lead Project Manager Veronica Fincher		Est. Construction End CY Q2 2027
Project Proponent Veronica Fincher		



PROJECT FUNDING*	
Funding Source	Amount
Animal Center Impact Fee (F125)	\$ 200,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 200,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Installation of additional kennels at the Animal Services Center.

Justification

Additional outdoor kennels are 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

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		FY 2026/2027

*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 Q2 2028	
Lead Project Manager Veronica Fincher	Est. Construction End CY Q2 2029	
Project Proponent Veronica Fincher		



PROJECT FUNDING*	
Funding Source	Amount
Animal Center Impact Fee (F125)	\$ 100,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 100,000

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.

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

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		FY 2028/2029

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



Central Park Senior & Community Center Carpet Replacement Project



Project ID	2188	Spend Category	SC7003	ADA Tag	N/A
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
11200 Base Line Road					
Project Type					
Facilities					
Lead Department			Est. Construction Start		
Community Services			CY Q3 2025		
Lead Project Manager			Est. Construction End		
Ted Morales			CY Q4 2025		
Project Proponent					
Jennifer Hunt-Gracia					

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 220,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 220,000

Council Goal

Relentless pursuit of improvement

Project Description

Replacement of all existing carpeting at the Central Park Senior and Community Center with Carpet Squares. Replacement includes public and administration spaces.

Justification

The carpet flooring receives heavy foot traffic year-round from city events, recreation classes, business meetings, rentals, and more. The current carpet is aged and shows signs of wear, with some areas being original from 20 years ago. Replacing the carpeting with new carpet squares will bring a fresh look to the building and uphold our world-class facility appearance.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

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]).



Epicenter Sound System Replacement Project



Project ID	Spend Category	ADA Tag
2189	SC7003	N/A
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
8408 Rochester Avenue		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Community Services	CY Q4 2025	
Lead Project Manager	Est. Construction End	
Ted Morales	CY Q4 2025	
Project Proponent		
Jennifer Hunt-Gracia		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 135,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 135,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

Replacement of the audio processing system and four main speakers serving the Epicenter Stadium.

Justification

Several key components of the stadium's audio system are beyond their life expectancies and no longer supported by the manufacturer. If these fail, the audio system would be non-functional until a new system is installed. A sound system and speaker upgrades are required to ensure system functionality.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000

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]).



The Resort Joint Use Public Facility Project

DIF Required Project

Project ID	Spend Category	ADA Tag
0000	SC2101	P0043
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
7th Street and The Resort Parkway		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Community Services	CY Q3 2029	
Lead Project Manager	Est. Construction End	
Ted Morales	CY Q2 2030	
Project Proponent		
Jennifer Hunt-Gracia		



PROJECT FUNDING*	
Funding Source	Amount
Com&Rec. Ctr Impact Fee (F113)	\$ 11,220,000
Library Impact Fee (F123)	\$ 2,040,000
Police Impact Fee (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. The City anticipates receiving \$17M in development impact fees to be allocated for this project.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 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	\$17,000,000	\$ 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		FY2030/2031

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



Cultural Center Courtyard Redesign Project



Project ID 1894	Spend Category SC7003	ADA Tag P0043
Council Districts		
District 1	District 2	District 3
Project Location 12505 Cultural Center Drive		
Project Type Facilities		
Lead Department Engagement and Special Programs		Est. Construction Start CY Q4 2024
Lead Project Manager Mike Parmer		Est. Construction End CY Q4 2025
Project Proponent Jennifer Hunt-Gracia		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 5,556,752
Capital Reserve Fund - Grant (F025)	\$ 1,500,000
Park Improvement Impact Fee (F119)	\$ 523,000
	\$ -
	\$ -
Total Funding:	\$ 7,579,752

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

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

Justification

The improvements will reduce staff time for event set up and take down, and improve flow and continuity with the rest of Victoria Gardens. The redesign project will open up new opportunities for rentals and increase ticket sales at the Lewis Family Playhouse while providing an additional entertainment and outdoor recreational opportunity for community members.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Design/Plan Review	\$ 383,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 383,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,957,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,957,320
Inspection & Administration	\$ 533,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 533,700
Contingency	\$ 595,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 595,732
Total Costs:	\$ 7,579,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,579,752

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	This project may require a change in the type and frequency of maintenance as well as increasing landscape and irrigation. It will also reduce existing time for set up and take down of equipment for special events.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2025/2026

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



RCPD VG Substation Relocation and Expansion Project

Project ID	Spend Category	ADA Tag
0000	SC7000	P0043
Council Districts		
District 1	District 2	District 3
Project Location		
VG PD Substation		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Engagement and Special Programs	CY Q1 2026	
Lead Project Manager	Est. Construction End	
Mike Parmer	CY Q1 2027	
Project Proponent		
Mike Smith		



PROJECT FUNDING*	
Funding Source	Amount
Law Enforcement Fund (F017)	\$ 6,000,000
TBD	\$ 9,000,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$15,000,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

This project will be a multi-year effort to assess, plan, and relocate a new Police Substation, which will enhance capacity.

Justification

Currently located within the Victoria Gardens Shopping Center, the Rancho Cucamonga Police Department's substation has not kept pace with the City's growth and needs. Over the last 30 years, Rancho Cucamonga's population has increased by 316%. The City has a parcel adjacent to Victoria Gardens that can house the new substation with flexible space for enhanced response to Victoria Gardens and the eastern side of the City.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 10,500,000	\$ -	\$ -	\$ 10,500,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Contingency	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Total Costs:	\$ -	\$ -	\$ 1,500,000	\$13,500,000	\$ -	\$ -	\$ 15,000,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Additional O&M for a new facility.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2028/2029

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



RCPD/EOC Facility Improvement and Expansion 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 Engagement and Special Programs		Est. Construction Start CY Q1 2026
Lead Project Manager Mike Parmer		Est. Construction End CY Q1 2027
Project Proponent Mike Smith		

PROJECT FUNDING*	
Funding Source	Amount
Law Enforcement Fund (F017)	\$ 5,776,430
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 5,776,430

Council Goal

Intentionally embracing and anticipating the future

Project Description

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

Justification

Currently, the Emergency Operations Center (EOC) is located on the top floor of the Rancho Cucamonga Police Department Headquarters and accessing it requires going through a secured area. Relocating 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 153,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 5,623,430	\$ -	\$ -	\$ -	\$ 5,623,430
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 153,000	\$ -	\$ 5,623,430	\$ -	\$ -	\$ -	\$ 5,776,430

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		FY 2027/2028

*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 & Expansion Project

DIF Required Project



Project ID	Spend Category	ADA Tag
2090	SC7000	P0043
Council Districts		
District 1	District 2	District 3
Project Location		
6627 Amethyst Street		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Fire District	CY Q2 2026	
Lead Project Manager	Est. Construction End	
Darci Vogel	CY Q4 2028	
Project Proponent		
Mike McCliman		

PROJECT FUNDING*	
Funding Source	Amount
Fire Capital Projects (F288)	\$ 12,237,460
Fire Impact Fee (F160)	\$ 9,684,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 21,921,460

Council Goal

Intentionally embracing and anticipating the future

Project Description

Replacement of an existing fire station with a two-story, 10,500 sq ft fire station utilizing the design-build process. The project will incorporate a 24/7 Library Kiosk. RCMU will extend fiber to the property as part of the project.

Justification

Built in 1974, Fire Station 171 (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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design/Plan Review	\$ 401,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,460
Design/Build	\$ -	\$ 17,850,000	\$ -	\$ -	\$ -	\$ -	\$ 17,850,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ 1,785,000	\$ -	\$ -	\$ -	\$ -	\$ 1,785,000
Contingency	\$ -	\$ 1,785,000	\$ -	\$ -	\$ -	\$ -	\$ 1,785,000
Total Costs:	\$ 401,460	\$ 21,520,000	\$ -	\$ -	\$ -	\$ -	\$ 21,921,460

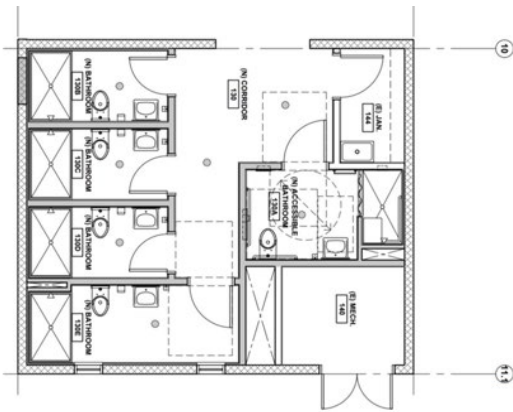
IMPACT ON OPERATIONS

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]).



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 2025		
Lead Project Manager	Darci Vogel		Est. Construction End CY Q1 2026		
Project Proponent	Mike McCliman				

PROJECT FUNDING*	
Funding Source	Amount
Fire Capital Projects (F288)	\$ 1,103,630
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,103,630

Council Goal

Intentionally embracing and anticipating the future

Project Description

ADA accessibility improvements to Fire Station 175 restrooms (560 sq ft) in coordination with projects at Fire Stations 173 and 174.

Justification

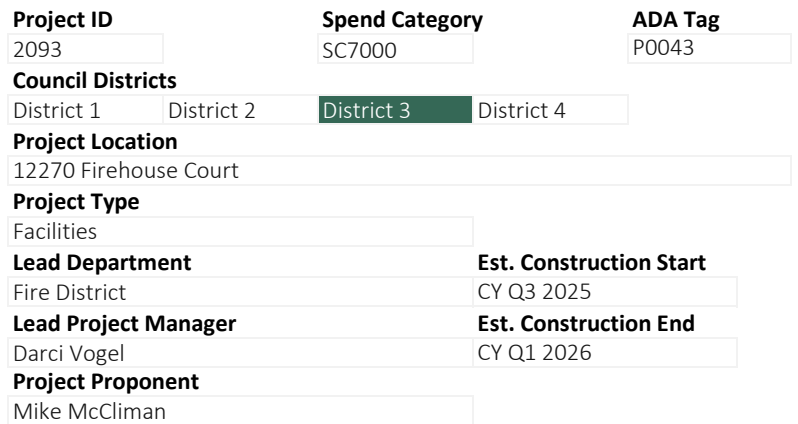
To comply with the Americans with Disabilities Act of 1990, in November 2020, a consultant was hired to complete a comprehensive ADA Self-Evaluation and Transition Plan update to ensure that a plan is in place to meet current requirements. The plan identified barrier removal projects for City facilities, including Station 175.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 95,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,630
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Inspection & Administration	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
Contingency	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
Total Costs:	\$ 95,630	\$ 1,008,000	\$ -	\$ -	\$ -	\$ -	\$ 1,103,630

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	No Impact
Personnel Services		
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]).



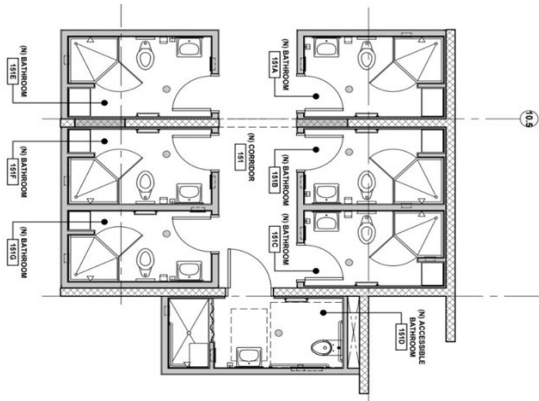
To comply with the American Disabilities Act (ADA) of 1990, in November 2020, a consultant was hired to complete a comprehensive ADA Self-Evaluation and Transition Plan to ensure a plan is in place to meet current requirements. The plan identified barrier removal projects for City facilities including Station 173.

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	<p>Personnel services are the largest expenditure category, accounting for 35% of total expenditures. This category includes salaries, benefits, and other personnel-related costs. The impact of personnel services is significant, as it directly affects the organization's ability to deliver services to the community. The impact is categorized as "Impact Begins" in the table.</p>	
Operations & Maintenance		Impact Begins
Debt Service		

27



Jersey Fire Station 174 ADA Improvements



Project ID	Spend Category	ADA Tag
2092	SC7000	P0043
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
11297 Jersey Boulevard		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Fire District	CY Q3 2025	
Lead Project Manager	Est. Construction End	
Darci Vogel	CY Q1 2026	
Project Proponent		
Mike McCliman		

PROJECT FUNDING*	
Funding Source	Amount
Fire Capital Projects (F288)	\$ 92,430
CFD 85-1 (F282)	\$ 1,608,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,700,430

Council Goal

Intentionally embracing and anticipating the future

Project Description

ADA accessibility improvements to Fire Station 174 restrooms (1,340 sq ft) in coordination with projects at Fire Stations 173 and 175.

Justification

To comply with the Americans with Disabilities Act of 1990, in November 2020, a consultant was hired to complete a comprehensive ADA Self-Evaluation and Transition Plan update to ensure that a plan is in place to meet current requirements. The plan identified barrier removal projects for City facilities, including Station 174.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 92,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,430
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,340,000	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000
Inspection & Administration	\$ -	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ 134,000
Contingency	\$ -	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ 134,000
Total Costs:	\$ 92,430	\$ 1,608,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,430

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 Library Infrastructure Project



Project ID	Spend Category	ADA Tag
2115	SC7000	P0043
Council Districts		
District 1	District 2	District 3
Project Location		
12505 Cultural Center Drive		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Library Services	CY Q1 2023	
Lead Project Manager	Est. Construction End	
Angelica Trummell	CY Q1 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 project will repair and replace building equipment and materials to meet future use in a safer, more accessible, and sustainable way. Key project elements will address the following: replace HVAC, repair ceiling leaks, replace aging flooring, address ADA compliance issues, replace aging lighting fixtures, and upgrade security camera system.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 24,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,780
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 501,840	\$ 515,320	\$ -	\$ -	\$ -	\$ -	\$ 1,017,160
Inspection & Administration	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Contingency	\$ -	\$ 108,060	\$ -	\$ -	\$ -	\$ -	\$ 108,060
Total Costs:	\$ 526,620	\$ 673,380	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

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]).



Westside Library Expansion Project

DIF Required Project

Project ID	2114		Spend Category	SC7000	ADA Tag	P0043
Council Districts	<div> <div>District 1</div> <div>District 2</div> <div>District 3</div> <div>District 4</div> </div>					
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 Q4 2026		
Project Proponent	Wess Garcia					



PROJECT FUNDING*	
Funding Source	Amount
Library Capital Fund (F329)	\$ 15,000,000
Community Benefit Fund (F030)	\$ 5,000,000
Library Impact Fee (F123)	\$ 7,032,500
Capital Reserve Fund (F025)	\$ 835,690
	\$ -
Total Funding:	\$ 27,868,190

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. The courtyard will improve ADA accessibility, promote walkability, and serve as a versatile outdoor event space, ensuring greater community engagement and inclusivity. Phase II of the project incorporates an enclosed climate controlled corridor that increases the square footage of the building and 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.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 1,603,250	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 2,123,250
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 17,615,330	\$ 700,000	\$ -	\$ -	\$ 4,712,500	\$ -	\$ 23,027,830
Inspection & Administration	\$ 1,467,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,467,110
Contingency	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Total Costs:	\$ 21,935,690	\$ 700,000	\$ -	\$ -	\$ 5,232,500	\$ -	\$ 27,868,190

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]).



Central Park Courtyard Improvement Project



Project ID	Spend Category	ADA Tag
2199	SC2101	P0043
Council Districts		
District 1	District 2	District 3
		District 4
Project Location		
Central Park		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Public Works	CY Q3 2025	
Lead Project Manager	Est. Construction End	
Andy Miller	CY Q1 2026	
Project Proponent		
Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 660,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 660,000

Council Goal

Relentless pursuit of improvement

Project Description

Removal of existing palm trees. Demolition of existing concrete courtyard surface. Installation of new outdoor courtyard stamped and colored concrete sloped away from the building to eliminate water intrusion.

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total Costs:	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 660,000

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]).



Central Park Service Bay Gate and Operator Replacement Project



Project ID	Spend Category	ADA Tag
2200	SC2101	N/A
Council Districts		
District 1	District 2	District 3
District 4		
Project Location		
Central Park		
Project Type		
Facilities		
Lead Department		Est. Construction Start
Public Works		CY Q4 2025
Lead Project Manager		Est. Construction End
Andy Miller		CY Q1 2026
Project Proponent		
Jennifer Hunt-Gracia		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 115,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 115,000

Council Goal

Relentless pursuit of improvement

Project Description

Replacement of sliding gates and operators for the Community and Senior Center service bays.

Justification

The existing service bay gates and operators for the community and senior center sides of the facility are original to the building and have exceeded their life span. The original gates are over-constructed using solid steel resulting in a heavy gate which is burning up operators and damaging the rolling track. The result is extensive downtime, interference with facility rentals, and costly repairs. The new gates will be hollow steel to lighten the load and extend the lifespan of all associated gate equipment.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

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]).



City Hall and Council Chambers Glass Entry Door Replacement Project



Project ID 2202	Spend Category SC2101	ADA Tag P0043
Council Districts		
District 1	District 2	District 3 District 4
Project Location City Hall		
Project Type Facilities		
Lead Department Public Works	Est. Construction Start CY Q3 2025	
Lead Project Manager Andy Miller	Est. Construction End CY Q3 2026	
Project Proponent Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 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. Phase I: Installation of new Council Chambers entry doors will occur in FY 25/26. The opportunity to conduct this work concurrently with the Council Chambers carpet and seating project has past. We attempt to align these projects as close together as possible to minimize disruption. Phase II: Installation of new City Hall entry doors will occur in FY 26/27.

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 120,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 250,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000
Total Costs:	\$ -	\$ 150,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 290,000

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]).



City Hall Server Room Data Air Units Replacement Project



Project ID	Spend Category	ADA Tag
2203	SC2101	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 Q4 2025	
Lead Project Manager	Est. Construction End	
Andy Miller	CY Q4 2025	
Project Proponent		
Shelly Munson		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 185,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 185,000

Council Goal

Relentless pursuit of improvement

Project Description

Replacement of existing two 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000

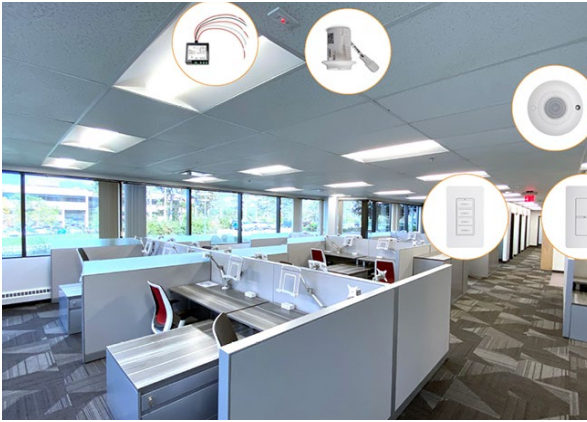
IMPACT ON OPERATIONS

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 & Lighting Controls Project



Project ID	Spend Category			ADA Tag
1978	SC2101			N/A
Council Districts				
District 1	District 2	District 3	District 4	
Project Location				
Citywide Facilities				
Project Type				
Facilities				
Lead Department			Est. Construction Start	
Public Works			CY Q3 2025	
Lead Project Manager			Est. Construction End	
Andy Miller			CY Q4 2030	
Project Proponent				
Andy Miller				

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 9,360,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 9,360,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

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

Justification

The current lighting controls for the Civic Center were installed in 1989 and are obsolete. Replacement parts are no longer available, same is true for other City facilities. Out-of-date HVAC controls are another problem for City facilities. Project goal is to standardized HVAC and lighting controls for all City facilities. Follow state legislative phase out of older technology and upgrade to LED lighting.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 137,000	\$ 145,000	\$ 172,000	\$ 150,000	\$ 176,000	\$ -	\$ 780,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,370,000	\$ 1,450,000	\$ 1,720,000	\$ 1,500,000	\$ 1,760,000	\$ 7,800,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 137,000	\$ 145,000	\$ 172,000	\$ 150,000	\$ 176,000	\$ 780,000
Total Costs:	\$ 137,000	\$ 1,652,000	\$ 1,767,000	\$ 2,042,000	\$ 1,826,000	\$ 1,936,000	\$ 9,360,000

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]).



Citywide Sports Lighting LED Upgrade Project



Project ID	Spend Category	ADA Tag
2204	SC2101	N/A
Council Districts		
District 1	District 2	District 3
Project Location		
Various City Parks		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Public Works	CY Q3 2022	
Lead Project Manager	Est. Construction End	
Andy Miller	TBD	
Project Proponent		
Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
PD 85 Redemption Fund (F848)	\$ 545,700
LMD 1-Capital Rplcmt (F141)	\$ 152,000
LMD 10 (F140)	\$ 384,000
Capital Reserve Fund (F025)	\$ 1,384,300
LMD 9 (F139)	\$ 1,440,000
Total Funding:	\$ 3,906,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

FY 25/26: Install new electrical infrastructure, light poles, foundations and LED lighting at the single baseball field at Garcia Park.

Justification

Old sports lighting technology is being phased out in favor of LED, which offers over 20 years of service. LED lighting improves light quality, enhances safety, and reduces maintenance needs. The new LED sports lighting fixtures at Garcia Park will provide an additional lighted baseball field for user groups and programming use. Remaining parks to be upgraded to LED: Red Hill Park, Beryl West Fields 1 & 2, Beryl East Field 2, Old Town Park, Etiwanda Creek Park North Field, Sports Complex Softball Fields (3), Sports Complex Little League Field.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,466,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,716,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total Costs:	\$ 2,466,000	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ 3,906,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		No 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]).



Civic Center Parking Deck Resurface and Restripe Project



Project ID	Spend Category	ADA Tag
2205	SC2101	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		
Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
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

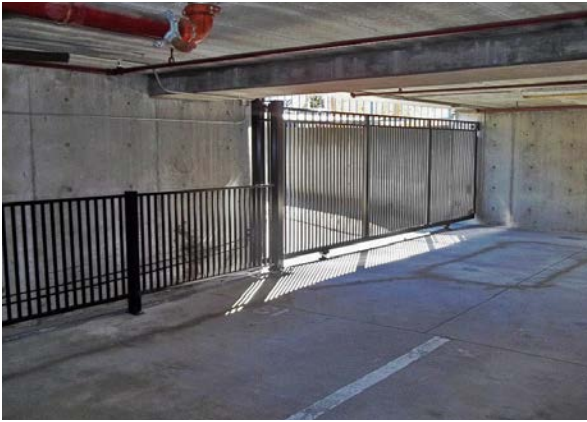
IMPACT ON OPERATIONS

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 Public Safety Parking Garage Gate Replacement Project



Project ID	Spend Category	ADA Tag
2206	SC2101	N/A
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 Q1 2026	
Lead Project Manager	Est. Construction End	
Andy Miller	CY Q1 2026	
Project Proponent		
Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Law Enforcement Fund (F017)	\$ 105,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 105,000

Council Goal

Relentless pursuit of improvement

Project Description

Replacement of existing PD parking garage rolling gate.

Justification

The existing PD parking garage rolling gate was installed over 13 years ago and has exceed its expected life span. This gate consistently experiences down-time and negatively impacts PD operations and poses a security threat when not working properly. A new lighter weight gate with pedestrian access will reduce the weight and number of needed openings, which will offer consistent operation and extended life span.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000

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	Spend Category	ADA Tag
2207	SC2101	N/A
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 Q3 2026	
Lead Project Manager	Est. Construction End	
Andy Miller	CY Q2 2027	
Project Proponent		
Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 900,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 900,000

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Total Costs:	\$ -	\$ 75,000	\$ 825,000	\$ -	\$ -	\$ -	\$ 900,000

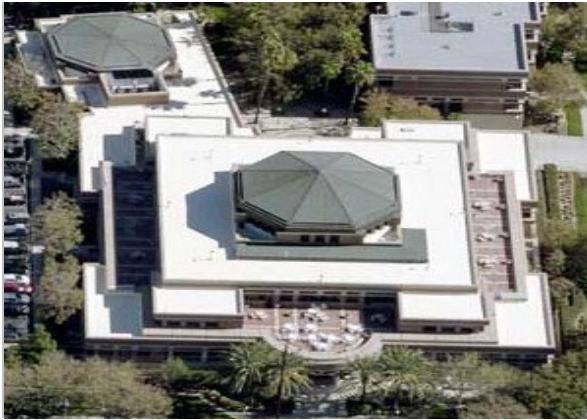
IMPACT ON OPERATIONS

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 Waterproofing and Roof Repairs Project



Project ID	Spend Category	ADA Tag
2136	SC2101	N/A
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 Q3 2025	
Lead Project Manager	Est. Construction End	
Andy Miller	CY Q1 2026	
Project Proponent		
Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 2,234,760
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,234,760

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Remove existing north and south patios including planter boxes. Replace with built up roof system (BUR) with guard railing. Repair and/or replace existing roofing systems. Re-seal existing brick veneer. Remove and replace all sealant joints, backer-rods, etc.

Justification

The existing roofing and patio system of the Civic Center has deteriorated and needs to be replaced. Exposure to the outside environment has caused the sealant for the City Hall building's brick veneer to deteriorate. Likewise, the existing joints on the outside of City Hall have shrunk and cracked due to exposure to the environment. This allows water to seep into the building causing damage.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 186,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,230
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,862,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,862,300
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 186,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,230
Total Costs:	\$ 2,234,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,234,760

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	No Impact
Personnel Services		
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]).



Corporate Yard Electric Vehicle Charging Stations Project



Project ID	Spend Category	ADA Tag
2208	SC2101	N/A
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
Public Works Service Center		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Public Works	CY Q4 2025	
Lead Project Manager	Est. Construction End	
Andy Miller	CY Q1 2027	
Project Proponent		
Richard Favela		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 1,460,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,460,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

Installation of multiple electric vehicle charging stations at the Public Works Service Center for current and future City owned electric vehicle needs. This project will be conducted in two phases. Phase I will include all necessary infrastructure and 20 charging locations for light and medium duty vehicles. Phase II will add an additional 20 charging locations.

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Total Costs:	\$ 1,460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,460,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minor increase to electrical repairs and preventative maintenance at PWSC.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2026/2027

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



Council Chambers Carpeting & Seating Replacement Project



Project ID 2137	Spend Category SC2101	ADA Tag P0043
Council Districts		
District 1	District 2	District 3 District 4
Project Location 10500 Civic Center Drive		
Project Type Facilities		
Lead Department Public Works	Est. Construction Start CY Q3 2025	
Lead Project Manager Andy Miller	Est. Construction End CY Q4 2025	
Project Proponent Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 243,925
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 243,925

Council Goal

Relentless pursuit of improvement

Project Description

Replacement of carpeting and seating in City Council Chambers including new carpet in adjacent hallways and DeAnza and Serrano conference rooms.

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 210,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,385
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 21,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,040
Total Costs:	\$ 243,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,925

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]).



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



Project ID	Spend Category	ADA Tag
2209	SC2101	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
Andy Miller		CY Q3 2026
Project Proponent		
Darci Vogel		

PROJECT FUNDING*	
Funding Source	Amount
Fire Capital Projects (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: Design for all stations; Construction at stations 173 and 176. Phase II: 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 300,000	\$ 405,000	\$ -	\$ -	\$ -	\$ 705,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 75,000	\$ 300,000	\$ 405,000	\$ -	\$ -	\$ -	\$ 780,000

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]).



Quakes Stadium Bowl Waterproofing Project



Project ID 2211	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 Quakes Stadium		
Project Type Facilities		
Lead Department Public Works		Est. Construction Start CY Q3 2025
Lead Project Manager Andy Miller		Est. Construction End CY Q1 2026
Project Proponent Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 1,077,220
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,077,220

Council Goal

Relentless pursuit of improvement

Project Description

The Quakes stadium bowl was initially sealed and weatherproofed in 2008; however, over time, water intrusion has become an issue, impacting critical areas of the facility. Currently, water is entering the building, affecting the newly remodeled home and visitor locker rooms, as well as the concession stands and team store. Given the recent Major League Baseball (MLB) improvements, including the expansion of the locker rooms, it became necessary to address these concerns to protect the investment.

Justification

This project is essential to protect the significant investments made in the Quakes stadium, particularly the newly remodeled locker rooms and other critical facilities. Water intrusion threatens the integrity of these spaces, potentially leading to costly damage, safety hazards, and disruptions to operations. By completing the weatherproofing process, we can protect the stadium's infrastructure, extend the lifespan of recent MLB improvements, and ensure a safe and functional environment for players, staff, and visitors.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 427,220	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,077,220
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 427,220	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,077,220

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]).



Quakes Stadium Exterior Concourse Upgrade Project



Project ID	Spend Category	ADA Tag
0000	SC2101	P0043
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
LoanMart Field		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Public Works	CY Q3 2026	
Lead Project Manager	Est. Construction End	
Andy Miller	CY Q4 2026	
Project Proponent		
Daniel Akers		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 726,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 726,000

Council Goal

Relentless pursuit of improvement

Project Description

Removal of existing palm trees and road pavers and replace with shade trees and stamped concrete.

Justification

The existing exterior concourse at Quakes Stadium is currently being damaged by palm tree roots and droppings causing safety and tripping hazards.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ 660,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ 66,000
Total Costs:	\$ -	\$ -	\$ 726,000	\$ -	\$ -	\$ -	\$ 726,000

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]).



Quakes Stadium Painting Project



Project ID	Spend Category	ADA Tag
0000	SC2101	N/A
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
LoanMart Field		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Public Works	CY Q3 2027	
Lead Project Manager	Est. Construction End	
Andy Miller	CY Q1 2028	
Project Proponent		
Michael Parmer		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 1,475,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,475,000

Council Goal

Relentless pursuit of improvement

Project Description

Re-paint stadium interior and exterior. This project includes re-sealing of exterior joints and waterproofing of exterior vertical surfaces.

Justification

The Quakes Stadium has not undergone a re-paint since the original construction in 1992. Currently, the exterior paint is peeling and cracking in numerous locations throughout the facility, contributing to water damaged areas and an overall weathered look. A full repaint is needed inside and out in order to seal out elements as well as increase the aesthetics of the facility.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ 1,475,000	\$ -	\$ -	\$ 1,475,000

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]).



Quakes Stadium Upgrades Project



Project ID	Spend Category	ADA Tag
2168	SC7003	N/A
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
LoanMart Field		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Public Works	CY Q4 2025	
Lead Project Manager	Est. Construction End	
Daniel Akers	CY Q1 2026	
Project Proponent		
Daniel Akers		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 1,602,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,602,000

Council Goal

Building and preserving a family-oriented atmosphere

Project Description

Field laser grading and other required improvements at the stadium.

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ 126,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,360,000	\$ -	\$ -	\$ -	\$ -	\$ 1,360,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ 116,000
Total Costs:	\$ -	\$ 1,602,000	\$ -	\$ -	\$ -	\$ -	\$ 1,602,000

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]).



RC Sports Center Sewer Line Improvement Project



Project ID	Spend Category	ADA Tag
2212	SC2101	N/A
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
Rancho Cucamonga Sports Center		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Public Works	CY Q3 2025	
Lead Project Manager	Est. Construction End	
Andy Miller	CY Q3 2025	
Project Proponent		
Andy Miller		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 538,850
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 538,850

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Replacement of existing undersized sewer line at the RC Sports Center.

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 35,000	\$ 8,850	\$ -	\$ -	\$ -	\$ -	\$ 43,850
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Total Costs:	\$ 35,000	\$ 503,850	\$ -	\$ -	\$ -	\$ -	\$ 538,850

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 ID 2213	Spend Category SC2101	ADA Tag N/A
Council Districts District 1 District 2 District 3 District 4		
Project Location VGCC, PWSC, Fire Stations 4, 5, 6, 7		
Project Type Facilities		
Lead Department Public Works	Est. Construction Start CY Q3 2025	
Lead Project Manager Andy Miller	Est. Construction End CY Q1 2026	
Project Proponent Wessley Garcia and Mike McCliman		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (F025)	\$ 345,000
Fire Capital Projects (F288)	\$ 125,625
General Fund (F001)	\$ 25,375
	\$ -
	\$ -
Total Funding:	\$ 496,000

Council Goal

Promoting and enhancing a safe and healthy community for all

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,500
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 448,500	\$ -	\$ -	\$ -	\$ -	\$ 448,500
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 47,500	\$ 448,500	\$ -	\$ -	\$ -	\$ -	\$ 496,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
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]).



VGCC A/C Package Unit Replacement Project



Project ID	Spend Category	ADA Tag
2214	SC2101	N/A
Council Districts		
District 1	District 2	District 3
Project Location		
Victoria Gardens Cultural Center		
Project Type		
Facilities		
Lead Department	Est. Construction Start	
Public Works	CY Q3 2026	
Lead Project Manager	Est. Construction End	
Andy Miller	CY Q3 2027	
Project Proponent		
Andy Miller		

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

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Replace the nine existing A/C package units with new, high-efficiency models that meet modern performance standards and improve overall system reliability. The new units will provide enhanced energy efficiency, reducing operational costs, and minimizing the need for frequent maintenance. Upgraded equipment will ensure consistent temperature control, improving comfort for guests and performers while eliminating disruptions caused by system failures. Additionally, the new units will comply with current building and environmental regulations, offering a more sustainable and dependable solution for the long-term operation of the facility.

Justification

The nine existing A/C package units at Victoria Gardens Cultural Center are original to the building and have surpassed their life expectancies. All units experience frequent failures due to outdated components that are no longer manufactured, making repairs increasingly difficult and unreliable. As a result, staff must implement temporary fixes, leading to disruptions during shows and rentals. Maintaining these aging units has become costly and inefficient, with approximately \$125,000 spent annually on workarounds and repairs to keep the system operational.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
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		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]).

**MPP 2024
2025**



MISCELLANEOUS

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City Data Network Infrastructure Refresh Project



Project ID	Spend Category	ADA Tag
2201	SC7002	N/A
Council Districts		
District 1	District 2	District 3
Project Location		
City Hall, Off-Site, and Fire Stations		
Project Type		
Miscellaneous		
Lead Department	Est. Construction Start	
DoIT	CY Q3 2025	
Lead Project Manager	Est. Construction End	
Michael Scott	CY Q2 2027	
Project Proponent		
Shelly Munson		

PROJECT FUNDING*	
Funding Source	Amount
Equip/Tech Replcmt Fund (F714)	\$ 3,825,000
Fire Capital Projects (F288)	\$ 3,825,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 7,650,000

Council Goal

Intentionally embracing and anticipating the 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 & 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ 3,650,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 7,650,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 3,650,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 7,650,000

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]).



Wildfire Early Detection System Project



Project ID	Spend Category	ADA Tag
2122	SC7000	N/A
Council Districts		
District 1	District 2	District 3
		District 4
Project Location		
N. Wildland Urban Interface		
Project Type		
Miscellaneous		
Lead Department	Est. Construction Start	
Engagement and Special Programs	CY Q4 2024	
Lead Project Manager	Est. Construction End	
Mike Parmer	CY Q4 2025	
Project Proponent		
Augie Barreda		

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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		FY 2031/2032

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

**MPP 2024
2025**



MUNICIPAL UTILITIES

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RC Fiber Extension - Amethyst Avenue



Project ID	Spend Category	ADA Tag
2096	SC7009	N/A
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
Amethyst Avenue - Baseline Road to Fire Station 171		
Project Type		
Municipal Utilities		
Lead Department	Est. Construction Start	
Engagement and Special Programs	CY Q2 2026	
Lead Project Manager	Est. Construction End	
Mike Parmer	CY Q3 2026	
Project Proponent		
Mike Parmer		

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

Council Goal

Intentionally embracing and anticipating the future

Project Description

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

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
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

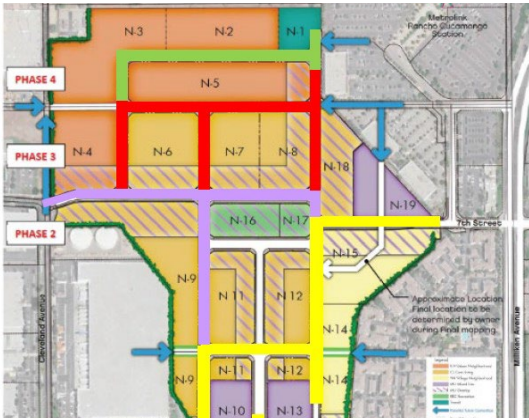
IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	No Impact
Personnel Services		
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]).



RCMU Distribution Project - The Resort Parkway North



Project ID	Spend Category	ADA Tag
2037	SC7009	N/A
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
The Resort Parkway - North of Sixth Street		
Project Type		
Municipal Utilities		
Lead Department		Est. Construction Start
Engagement and Special Programs		CY Q3 2025
Lead Project Manager		Est. Construction End
Mike Parmer		CY Q2 2028
Project Proponent		
Mike Parmer		

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 84,000
Fiber Optic Network (F711)	\$ 16,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 100,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

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

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 40,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 60,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 20,000	\$ 30,000	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ 100,000

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		FY 2026/27

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



RCMU Electric Substations - Southeast Industrial and Etiwanda Heights



Project ID	Spend Category	ADA Tag
2177	SC7009	N/A
Council Districts		
District 1	District 2	District 3
Project Location		
Southwest Corner of Etiwanda Avenue and Napa Street; Etiwanda Heights		
Project Type		
Municipal Utilities		
Lead Department	Est. Construction Start	
Engagement and Special Programs	CY Q1 2027	
Lead Project Manager	Est. Construction End	
Mike Parmer	CY Q2 2028	
Project Proponent		
Mike Parmer		

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 260,000
TBD	\$ 40,000,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$40,260,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

Development of two new RCMU substations 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. Planning for construction of Substation in Southeast Industrial area FY26/27 and Etiwanda Heights area in FY27/28.

Justification

Construction of a new RCMU substation to be located in the City's Etiwanda Heights area 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 30,000
Design/Plan Review	\$ -	\$ 200,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 230,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ 40,000,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 15,000	\$ 200,000	\$20,045,000	\$20,000,000	\$ -	\$ -	\$ 40,260,000

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		FY 2027/2028

*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 Response Improvement Project



Project ID	Spend Category	ADA Tag
2181	SC7009	N/A
Council Districts		
District 1	District 2	District 3
Project Location		
Citywide		
Project Type		
Municipal Utilities		
Lead Department	Est. Construction Start	
Engagement and Special Programs	CY Q1 2026	
Lead Project Manager	Est. Construction End	
Mike Parmer	CY Q2 2026	
Project Proponent		
Mike Parmer		

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 300,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 300,000

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

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		FY 2025/26

*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	Spend Category	ADA Tag
2215	SC7009	N/A
Council Districts		
District 1	District 2	District 3
Project Location		
Rochester Avenue & Stadium Way to Banyan Street		
Project Type		
Municipal Utilities		
Lead Department		Est. Construction Start
Engagement and Special Programs		CY Q3 2026
Lead Project Manager		Est. Construction End
Mike Parmer		CY Q2 2027
Project Proponent		
Mike Parmer		

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 3,450,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,450,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

Installation of 15,000' of new 12 kV electric distribution and fiber optic line extension heading north from the Arbors Substation on Rochester Avenue and Stadium Way to connect to a second circuit on 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total Costs:	\$ -	\$ 450,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,450,000

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		FY 2027/2028

*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	Spend Category	ADA Tag
2126	SC7009	N/A
Council Districts		
District 1	District 2	District 3
Project Location		
Etiwanda Ave - Foothill Boulevard to Church Street		
Project Type		
Municipal Utilities		
Lead Department	Est. Construction Start	
Engagement and Special Programs	CY Q2 2025	
Lead Project Manager	Est. Construction End	
Mike Parmer	CY Q4 2025	
Project Proponent		
Mike Parmer		

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 3,697,090
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,697,090

Council Goal

Intentionally embracing and anticipating the future

Project Description

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

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,533,720	\$ 2,000,000	\$ -	\$ -	\$ 3,533,720
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 153,370	\$ -	\$ -	\$ -	\$ 153,370
Total Costs:	\$ 10,000	\$ -	\$ 1,687,090	\$ 2,000,000	\$ -	\$ -	\$ 3,697,090

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		FY 2027/2028

*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	Spend Category	ADA Tag
2179	SC7009	N/A
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
Milliken Avenue - Jersey Boulevard to Cucamonga Station Area		
Project Type		
Municipal Utilities		
Lead Department	Est. Construction Start	
Engagement and Special Programs	CY Q1 2026	
Lead Project Manager	Est. Construction End	
Mike Parmer	CY Q2 2026	
Project Proponent		
Mike Parmer		

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (F705)	\$ 1,610,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,610,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

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

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 1,600,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 10,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 1,610,000

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		FY 2028/2029

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



Utility Equipment Replacement Program



Project ID	Spend Category	ADA Tag
2180	SC7009	N/A
Council Districts		
District 1	District 2	District 3
Program Location		
Various		
Program Type		
Municipal Utilities		
Lead Department		
Engagement and Special Programs		
Lead Program Manager		
Mike Parmer		
Program Proponent		
Mike Parmer		

PROGRAM FUNDING	
Funding Source	Current Fiscal Year
Capital Replacement Fund (F708)	\$ 30,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 30,000

Council Goal

Intentionally embracing and anticipating the future

Program Description

Establish inventory and life cycle replacement plan for RCMU equipment.

Justification

Utility equipment lifespan is typically around 25 years. RCMU has some existing utility equipment over 20 years old. Establishing an inventory and replacement plan will allow the City to ensure continued excellent utility coverage while spreading costs over multiple years.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Inspection & Administration	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 30,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal O&M expected for the first few years, given the expected equipment lifespan.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2027/2028

**MPP 2024
2025**



PARKS

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Civic Center Area Park Project

DIF Required Project

Project ID	Spend Category	ADA Tag
0000	SC2105	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		Est. Construction Start
Community Services		CY Q1 2030
Lead Project Manager		Est. Construction End
Ted Morales		CY Q2 2030
Project Proponent		
Jennifer Hunt-Gracia		



PROJECT FUNDING*	
Funding Source	Amount
Park Land Impact Fee (F111)	\$ 7,000,000
Park Improvement Impact Fee (F119)	\$ 600,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 7,600,000

Council Goal

Providing and nurturing a high quality of life for all

Project Description

This project involves acquiring land located between Devon Street and Deer Creek Channel and developing the land into an a new park space with access to the multipurpose trail along Deer Creek Channel, and extending Devon Street to connect with Civic Center Drive.

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. The City anticipates receiving \$15M in impact fees to be allocated for this project.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 600,000	\$ 7,600,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		\$
Operations & Maintenance	Maintenance of park grounds and equipment	Impact Begins
Debt Service		FY2030/2031

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



Don Tiburcio Tapia Park Project

DIF Required Project

Project ID 0000	Spend Category SC7004	ADA Tag N/A
Council Districts		
District 1	District 2	District 3
Project Location Buena Vista Drive and Valle Vista Drive		
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 Jennifer Hunt-Gracia		



PROJECT FUNDING*	
Funding Source	Amount
Park Improvement Impact Fee (F119)	\$ 4,550,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 4,550,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

Utilizing Park Improvement Impact Fees, the project involves the construction of a new community park that will further increase and enhance local recreational facilities.

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 4,200,000	\$ 4,550,000

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		FY 2030/2031

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



PROJECT FUNDING*	
Funding Source	Amount
Park Land Impact Fee (F111)	\$ 6,600,000
Park Improvement Impact Fee (F119)	\$ 6,760,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$13,360,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

Leveraging the City's park-related impact fees, the project aims to develop and substantially improve the Etiwanda Area Park, enhancing local recreational facilities and providing greater community access to outdoor spaces. The development will be designed with sustainability and accessibility in mind, ensuring that all members of the community can enjoy and benefit from this new 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -	\$ 520,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 6,600,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000	\$ -	\$ 5,200,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 520,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 520,000
Total Costs:	\$ -	\$ -	\$ 6,600,000	\$ 520,000	\$ 6,240,000	\$ -	\$ 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		FY 2030/2031

*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 Jennifer Hunt-Gracia		



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

Council Goal

Intentionally embracing and anticipating the future

Project Description

Utilizing Park Improvement Impact Fees, the project involves the completion of Phase 2 of the Etiwanda Creek Park project, which will further increase and enhance local recreational facilities.

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
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		No 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]).



Cucamonga Canyon Trailhead and Park Project



Project ID	Spend Category	ADA Tag
2121	SC7003	N/A
Council Districts		
District 1	District 2	District 3
Project Location		
Skyline Road/Almond Street		
Project Type		
Parks		
Lead Department	Est. Construction Start	
Engagement and Special Programs	CY Q3 2025	
Lead Project Manager	Est. Construction End	
Mike Parmer	CYQ4 2025	
Project Proponent		
Mike Parmer		

PROJECT FUNDING*	
Funding Source	Amount
Federal Grants Fund (F275)	\$ 1,000,000
Park Development Fund (F120)	\$ 808,400
Fire Capital Projects (F288)	\$ 200,000
	\$ -
	\$ -
Total Funding:	\$ 2,008,400

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

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

Justification

The site is ideal as a base of operations for public safety during emergencies, as well as the Cucamonga Foothill Preservation Alliance, who provides volunteer services for Cucamonga Canyon. The Fire District acquired the property from the County in December 2021 and is required to improve and develop it. Project improvements will enhance the outdoor recreation experience for residents hiking into the Cucamonga Canyon Trail.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Design/Plan Review	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,394,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,394,500
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 213,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,900
Total Costs:	\$ 2,008,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,008,400

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		FY2025/2026

*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 Channel Bike Trail Improvements Phase 3 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					
Day Creek Boulevard from Church Street to Highland Avenue					
Project Type					
Parks					
Lead Department			Est. Construction Start		
Engineering Services			CY Q1 2027		
Lead Project Manager			Est. Construction End		
Lelani Gnaster			CY Q3 2027		
Project Proponent					
Jason Welday					

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (F124)	\$ 740,000
TBD	\$ 1,760,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,500,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Extend Day Creek Trail from Church Street to Highland Avenue. Includes creating community gardens or open space activates such as recreational equipment.

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Contingency	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Total Costs:	\$ -	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Maintenance of new trail pavement and amenities including landscaping and recreational equipment.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2028/2029

*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 Bridge Replacement Project



Project ID	Spend Category	ADA Tag
1963	SC7004	P0043
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
Heritage Community Park		
Project Type		
Parks		
Lead Department	Est. Construction Start	
Engineering Services	CY Q2 2025	
Lead Project Manager	Est. Construction End	
Krystal Lai	CY Q2 2026	
Project Proponent		
Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
PD 85 Redemption Fund (F848)	\$ 108,109
PD 85-Capital Rplcmt (F847)	\$ 20,035
Fire Capital Projects (F288)	\$ 801,283
Infrastructure Fund (F198)	\$ 1,184,773
Other Grant Opportunity	\$ 750,000
Total Funding:	\$ 2,864,200

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

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

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design/Plan Review	\$ 457,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,907,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,907,200
Inspection & Administration	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 2,864,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,864,200

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		FY 2025/2026

*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	Spend Category	ADA Tag
2169	SC7003	N/A
Council Districts		
District 1	District 2	District 3
Program Location		
Various Locations		
Program Type		
Parks		
Lead Department		
Public Works		
Lead Program Manager		
Daniel Akers		
Program Proponent		
Daniel Akers		

PROGRAM FUNDING	
Funding Source	Current Fiscal Year
LMD 2 (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.

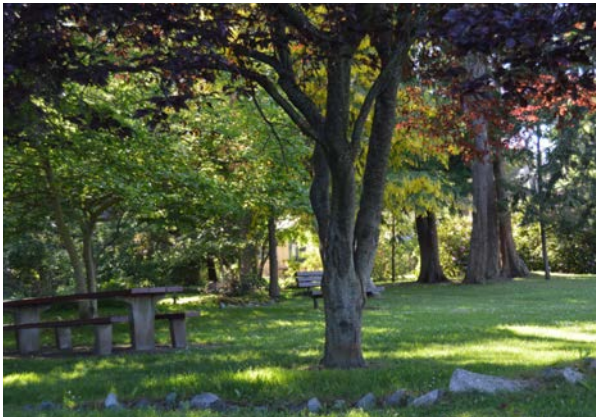
Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 50,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 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		Impact Begins
Operations & Maintenance		
Debt Service		



LMD 2 Park Upgrades RIRE Grant Project



Project ID	Spend Category	ADA Tag
2102	SC7003	
Council Districts		
District 1	District 2	District 3
Project Location		
Ellena Park		
Project Type		
Parks		
Lead Department	Est. Construction Start	
Public Works	CY Q3 2024	
Lead Project Manager	Est. Construction End	
Daniel Akers	CY Q1 2025	
Project Proponent		
Daniel Akers		

PROJECT FUNDING*	
Funding Source	Amount
LMD 2 (F131)	\$ 250,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 250,000

Council Goal

Providing and nurturing a high quality of life for all

Project Description

City to improve and enhance LMD 2 Parks (i.e., Ellena Park) and then to be reimbursed by State Recreational Infrastructure Revenue Enhancement (RIRE) grant program funds.

Justification

Landscape Maintenance District 2 is the sole City LMD to meet the qualifications necessary to receive State funds from the RIRE grant program. Funds are carried over from FY24/25 and matching City funds are not required to install the improvements.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

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]).



Parks Playground and Surfacing Replacements Program



Project ID	Spend Category	ADA Tag
2210	SC7003	P0043
Council Districts		
District 1	District 2	District 3
Program Location		
Various Locations		
Program Type		
Parks		
Lead Department		
Public Works		
Lead Program Manager		
Daniel Akers		
Program Proponent		
Daniel Akers		

PROGRAM FUNDING	
Funding Source	Current Fiscal Year
LMD 2 (F131)	\$ 450,000
LMD 4 (F134)	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 450,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Program Description

Replace the surfacing at FY25/26 Victoria Arbors and Vintage Parks (LMD2); 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				
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 450,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,600,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 450,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,600,000

IMPACT ON OPERATIONS

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



Parks Shade Structure Replacement Program



Project ID	Spend Category	ADA Tag
0000	SC7003	N/A
Council Districts		
District 1	District 2	District 3
Program Location		
Various Locations		
Program Type		
Parks		
Lead Department		
Public Works		
Lead Program Manager		
Daniel Akers		
Program Proponent		
Daniel Akers		

PROGRAM FUNDING	
Funding Source	Current Fiscal Year
LMD 4 (F134)	\$ 110,000
LMD 7 (F137)	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 110,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Program Description

We need to plan for the cost to upgrade, replace and repair the 49 shade structure roofs that we have in our parks. FY25/26 Milliken Park (LMD4); FY27/28 Ralph M Lewis Park (LMD4); FY29/30 Etiwanda Creek Park (LMD7).

Justification

Shade structures have an expected useful life based on the materials and construction. We need to plan on upgrading any wooden structures to metal seam roofs and phase the renovations over time. The cost will be enough to plan for and the construction could push this into an MPP each year.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 10,000	\$ -	\$ 15,000	\$ -	\$ 10,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 100,000	\$ -	\$ 150,000	\$ -	\$ 140,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 110,000	\$ -	\$ 165,000	\$ -	\$ 150,000

IMPACT ON OPERATIONS

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



Red Hill South Beautification Project



Project ID	Spend Category	ADA Tag
2130	SC7003	N/A
Council Districts		
District 1	District 2	District 3
Project Location		
Red Hill Park		
Project Type		
Parks		
Lead Department	Est. Construction Start	
Public Works	CY Q3 2025	
Lead Project Manager	Est. Construction End	
Daniel Akers	CY Q2 2026	
Project Proponent		
Daniel Akers		

PROJECT FUNDING*	
Funding Source	Amount
PD 85-Capital Rplcmt (F847)	\$ 239,360
PD 85 Redemption Fund (F848)	\$ 600,000
Capital Reserve Fund (F025)	\$ 1,000,000
	\$ -
	\$ -
Total Funding:	\$ 1,839,360

Council Goal

Relentless pursuit of improvement

Project Description

Refresh of the south side of Red Hill Park. Reduce the depth of the water feature, add a filtration system, 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 39,360	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 239,360
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 39,360	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,839,360

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		No 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]).



Water Conservation Landscape Renovation Program



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

PROGRAM FUNDING	
Funding Source	Current Fiscal Year
LMD 2 (F131)	\$ 120,000
LMD 4 (F134)	\$ 100,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 220,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Program Description

Continuation of previous work to remove turf and replace with drought tolerant landscaping and hardscape. This will be to replace non-functional and dying turf areas in LMD 2 and 4. LMD 2 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				
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 220,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 220,000	\$ -	\$ -	\$ -	\$ -

IMPACT ON OPERATIONS

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

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**MPP 2024
2025**



STREETS

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6th Street at BNSF Spur Crossing Project



Project ID	1839	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	6th Street East of Santa Anita Avenue				
Project Type	Streets				
Lead Department	Engineering Services	Est. Construction Start	CY Q1 2028		
Lead Project Manager	Romeo David	Est. Construction End	CY Q3 2028		
Project Proponent	Jason Welday				

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (F124)	\$ 971,600
Industrial Area Traffic Fund (F199)	\$ 1,000,000
Municipal Utility (F705)	\$ 200,000
	\$ -
	\$ -
Total Funding:	\$ 2,171,600

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design/Plan Review	\$ 100,600	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 140,600
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 330,000
Construction	\$ -	\$ -	\$ -	\$ 1,073,000	\$ -	\$ -	\$ 1,073,000
Inspection & Administration	\$ -	\$ 87,500	\$ -	\$ 87,500	\$ -	\$ -	\$ 175,000
Contingency	\$ -	\$ -	\$ -	\$ 443,000	\$ -	\$ -	\$ 443,000
Total Costs:	\$ 100,600	\$ 302,500	\$ 165,000	\$ 1,603,500	\$ -	\$ -	\$ 2,171,600

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		FY 2028/2029

*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	P0043
Council Districts	<div> <div>District 1</div> <div>District 2</div> <div>District 3</div> <div>District 4</div> </div>				
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 Q4 2026		
Project Proponent	Jason Welday				

PROJECT FUNDING*	
Funding Source	Amount
Infrastructure Fund (F198)	\$ 1,943,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,943,000

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ 67,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 317,000
Design/Plan Review	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Inspection & Administration	\$ 26,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 346,000
Contingency	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Total Costs:	\$ 93,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,943,000

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		FY 2026/2027

*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 and East Avenue Improvement Project



Project ID 2185	Spend Category SC7004	ADA Tag P0043
Council Districts		
District 1	District 2	District 3
District 4		
Project Location Banyan Street and East Avenue		
Project Type Traffic		
Lead Department Engineering Services	Est. Construction Start Q3 2026	
Lead Project Manager Vishal Lad	Est. Construction End Q4 2027	
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Infrastructure Fund (F198)	\$ 100,000
Measure I Fund (F177)	\$ 2,223,350
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,323,350

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Intersection modifications at Banyan Street and East Avenue to introduce a right turn pocket into Summit Intermediate School and widening on the south side of Banyan Street from East Avenue to Golden Lock Place. Improvements also include installing a Class III bicycle facility on Silver Sky Road.

Justification

This project will improve intersection operations and reducing queueing along Banyan Street to enter the school. The striping improvements will improve connectivity for both cyclists and pedestrians.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ 1,030,000	\$ -	\$ -	\$ -	\$ 1,030,000
Construction	\$ -	\$ -	\$ 823,000	\$ -	\$ -	\$ -	\$ 823,000
Inspection & Administration	\$ -	\$ -	\$ 123,450	\$ -	\$ -	\$ -	\$ 123,450
Contingency	\$ -	\$ -	\$ 246,900	\$ -	\$ -	\$ -	\$ 246,900
Total Costs:	\$ -	\$ 100,000	\$ 2,223,350	\$ -	\$ -	\$ -	\$ 2,323,350

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
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]).



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 Avenue to Wardman Bullock Road					
Project Type					
Streets					
Lead Department			Est. Construction Start		
Engineering Services			CY Q3 2027		
Lead Project Manager			Est. Construction End		
Vishal Lad			CY Q2 2028		
Project Proponent					
Jason Welday					

PROJECT FUNDING*	
Funding Source	Amount
Measure I Fund (F177)	\$ 2,126,080
Transportation Fund (F124)	\$ 893,920
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,020,000

Council Goal

Ensure and advance the quality of life for the community through inclusive decision making.

Project Description

This project includes the construction of buffered bike lanes and pedestrian enhancements, including high-visibility crosswalks, Rectangular Rapid Flashing Beacons (RRFBs), curb ramps, and sidewalk improvements.

Justification

The addition of buffered bike lane and new sidewalks connectivity will enhance safety, improve mobility, and reduce vehicle miles traveled. Additionally, new asphalt pavement will restore the roadway to like-new condition and extend its service life.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Contingency	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Total Costs:	\$ -	\$ -	\$ 220,000	\$ 2,800,000	\$ -	\$ -	\$ 3,020,000

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		FY 2028/2029

*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 Pedestrian and Bicycle Improvements 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 from Deer Creek Channel to East of Day Creek Boulevard					
Project Type					
Streets					
Lead Department			Est. Construction Start		
Engineering Services			CY Q4 2027		
Lead Project Manager			Est. Construction End		
Krystal Lai			CY Q3 2028		
Project Proponent					
Jason Welday					

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (F124)	\$ 498,760
TBD	\$ 1,186,240
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,685,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project includes installation of buffered bike lanes and pedestrian improvements including a traffic signal at the pedestrian crossing for Deer Creek Channel, refuge islands, and high visibility crosswalk striping along Base Line Road from Deer Creek Channel to East of Day Creek Blvd.

Justification

This project will enhance safety for road users including both bicyclists and pedestrians and promote active transportation along the entire Base Line Road corridor.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
Contingency	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
Total Costs:	\$ -	\$ -	\$ 200,000	\$ 1,485,000	\$ -	\$ -	\$ 1,685,000

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		FY 2028/2029

*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	0000	Spend Category	SC7004	ADA Tag	P0043
Council Districts	District 1 District 2 District 3 District 4				
Project Location	Church Street between the eastern city limit and Deer Creek Trail				
Project Type	Streets				
Lead Department	Engineering Services		Est. Construction Start	CY Q4 2027	
Lead Project Manager	Romeo David		Est. Construction End	CY Q2 2028	
Project Proponent	Jason Welday				

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (F124)	\$ 160,000
TBD	\$ 1,680,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,840,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Installing buffered bike lanes on Church Street from the eastern city limit until the terminus near the Deer Creek Trail.

Justification

This project will enhance bicycle safety and connectivity.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000
Total Costs:	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,680,000	\$ -	\$ 1,840,000

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		FY 2028/2029

*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

DIF Required Project



Project ID	Spend Category	ADA Tag
2186	SC7004	P0043
Council Districts		
District 1	District 2	District 3
Project Location		
Haven Avenue from Foothill Boulevard to 6th Street and Foothill Boulevard from Haven Avenue to Rochester Avenue		
Project Type		
Streets		
Lead Department	Est. Construction Start	
Engineering Services	CY Q1 2028	
Lead Project Manager	Est. Construction End	
Sarine Hazarshahian	CY Q4 2030	
Project Proponent		
Jason Welda		

PROJECT FUNDING*	
Funding Source	Amount
Federal Grants Fund (F275)	\$ 3,000,000
Transportation Fund (F124)	\$ 45,382,000
TBD	\$ 107,008,000
	\$ -
	\$ -
Total Funding:	\$ 155,390,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Project includes complete street elements with improved pedestrian and bicycle facilities, transit stops, and 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 and 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Design/Plan Review	\$ -	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ 140,000	\$ -	\$ 36,000,000	\$ -	\$ -	\$ 36,140,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 80,000,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 12,000,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000	\$ 24,000,000
Total Costs:	\$ -	\$ 3,390,000	\$ -	\$ 36,000,000	\$ 58,000,000	\$ 58,000,000	\$ 155,390,000

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		FY 2030/2031

*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	Spend Category	ADA Tag
2123	SC7004	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	Est. Construction Start	
Engineering Services	CY Q3 2025	
Lead Project Manager	Est. Construction End	
Krystal Lai	CY Q4 2025	
Project Proponent		
Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Infrastructure Fund (F198)	\$ 298,000
State Grants Fund (F274)	\$ 350,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 648,000

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ 490,000
Inspection & Administration	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Contingency	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Costs:	\$ -	\$ 648,000	\$ -	\$ -	\$ -	\$ -	\$ 648,000

IMPACT ON OPERATIONS		Overall Level of Impact
Expenditure Category	Description of Impact	
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2026/2027

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



East Avenue and Highland Avenue Roundabout Project

DIF Required Project



Project ID	0000	Spend Category	SC7004	ADA Tag	P0043
Council Districts	District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input checked="" type="checkbox"/>				
Project Location	East Avenue and Highland Avenue				
Project Type	Streets				
Lead Department	Engineering Services		Est. Construction Start CY Q3 2029		
Lead Project Manager	Vishal Lad		Est. Construction End CY Q3 2030		
Project Proponent	Jason Welday				

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (F124)	\$ 3,540,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,540,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project replaces the three-way stop controlled intersection with a roundabout. It includes the reconstruction of asphalt pavement, installation of new curb and gutter, curb ramps, sidewalks, landscaping, utility relocation, drainage modifications and striping.

Justification

The proposed roundabout will improve traffic flow by reducing congestion and minimizing delays compared to a three-way stop. It will enhance safety by lowering vehicle speeds and reducing severe collision risks while also eliminating the need for traffic signals, cutting long-term maintenance costs. Additionally, the project includes new asphalt pavement, sidewalks, and landscaping, extending the roadway's lifespan and improving accessibility for all users.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,000	\$ 630,000
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 3,190,000	\$ 3,540,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	The roundabout will introduce maintenance costs for landscaping and signage.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2030/2031

*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	Spend Category	ADA Tag
2184	SC7004	P0043
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
Etiwanda Creek at Arrow Route and Whittram Avenue		
Project Type		
Streets		
Lead Department		Est. Construction Start
Engineering Services		CY Q1 2027
Lead Project Manager		Est. Construction End
Lelani Gnaster		CY Q3 2028
Project Proponent		
Jason Welday		

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

Council Goal

Intentionally embracing and anticipating the future

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 and 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 on these roadways.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
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		FY 2027/2028

*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

DIF Required 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 Q2 2027	
Project Proponent Jason Welday		



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

Council Goal

Promoting and enhancing a safe and healthy community for all

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
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		FY 2027/2028

*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 Q1 2026
Lead Project Manager		Est. Construction End
Sarine Hazarshahian		CY Q3 2026
Project Proponent		
Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
State Grants Fund (F274)	\$ 348,816
AB 2766 Air Qual Imprv Fund (F105)	\$ 138,784
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 487,600

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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
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	\$ -	\$ -	\$ 93,600	\$ -	\$ -	\$ -	\$ 93,600
Total Costs:	\$ -	\$ 41,000	\$ 446,600	\$ -	\$ -	\$ -	\$ 487,600

IMPACT ON OPERATIONS		Overall Level of Impact
Expenditure Category	Description of Impact	
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2027/2028

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



Haven Avenue Sidewalk Improvement Project



Project ID 1864	Spend Category SC7004	ADA Tag P0043
Council Districts District 1 District 2 District 3 District 4		
Project Location Merlot Court to Wilson Avenue		
Project Type Streets		
Lead Department Engineering Services	Est. Construction Start CY Q1 2025	
Lead Project Manager Vishal Lad	Est. Construction End CY Q2 2025	
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Ped Grant/Art3 Fund (F214)	\$ 227,192
AB 2766 Air Qual Imprv Fund (F105)	\$ 258,968
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 486,160

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project proposes to construct a sidewalk along the east side of Haven Avenue from Merlot Court to Wilson Avenue, in front of Chaffey College.

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 9,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,955
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,400
Construction	\$ 467,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,805
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 486,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486,160

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		FY 2025/2026

*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					
District 1	District 2	District 3	District 4		
Project Location					
Jasper Street from Orchard Street to Hillside Road					
Project Type					
Streets					
Lead Department			Est. Construction Start		
Engineering Services			CY Q4 2026		
Lead Project Manager			Est. Construction End		
Sarine Hazarshahian			CY Q4 2026		
Project Proponent					
Jason Welday					

PROJECT FUNDING*	
Funding Source	Amount
Measure I Fund (F177)	\$ 279,500
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 279,500

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project includes constructing pedestrian improvements such as a Rapid Rectangular Flashing Beacon (RRFB), high-visibility crosswalks and bulbouts with new curb ramps at 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*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
Inspection & Administration	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
Contingency	\$ -	\$ -	\$ 25,500	\$ -	\$ -	\$ -	\$ 25,500
Total Costs:	\$ -	\$ -	\$ 279,500	\$ -	\$ -	\$ -	\$ 279,500

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		FY 2027/2028

*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	Spend Category	ADA Tag
N/A	SC7004	P0043
Council Districts		
District 1	District 2	District 3
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
Gas Tax R&T 7360 Fund (F174)	\$ 1,517,500
Measure I Fund (F177)	\$ 1,517,500
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,035,000

Council Goal

Promoting and enhancing a safe and healthy community for all

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				
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,500,000	\$ 4,000,000	\$ 4,200,000	\$ 4,400,000	\$ 4,600,000
Inspection & Administration	\$ 285,000	\$ 290,000	\$ 305,000	\$ 320,000	\$ 335,000
Contingency	\$ 250,000	\$ 400,000	\$ 420,000	\$ 440,000	\$ 460,000
Total Costs:	\$ 3,035,000	\$ 4,690,000	\$ 4,925,000	\$ 5,160,000	\$ 5,395,000

IMPACT ON OPERATIONS

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



Major Arterial Paving Program



Project ID N/A	Spend Category SC7004	ADA Tag P0043
Council Districts		
District 1	District 2	District 3
Program Location Various Locations		
Program Type Streets		
Lead Department Engineering Services		
Lead Program Manager Romeo David		
Program Proponent Jason Welda		

PROGRAM FUNDING	
Funding Source	Current Fiscal Year
Road Maintenance & Rehab (F179)	\$ 4,140,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 4,140,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Program Description

This program includes pavement rehabilitation and associated improvements including upgrades to the video detection system, curb ramps, and striping. FY 2025/2026 includes portions of Highland Avenue and portions of Vineyard Avenue. FY26/27 includes portions of Etiwanda Ave, 4th 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				
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,500,000	\$ 3,900,000	\$ 4,750,000	\$ 2,900,000	\$ 3,200,000
Inspection & Administration	\$ 175,000	\$ 195,000	\$ 237,500	\$ 145,000	\$ 160,000
Contingency	\$ 350,000	\$ 390,000	\$ 475,000	\$ 290,000	\$ 320,000
Total Costs:	\$ 4,140,000	\$ 4,605,000	\$ 5,587,500	\$ 3,465,000	\$ 3,815,000

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



Pecan Avenue Street Improvements Project



Project ID 2038	Spend Category SC7004	ADA Tag P0043
Council Districts District 1 District 2 District 3 District 4		
Project Location Pecan Avenue from Whittram Avenue to Arrow Route		
Project Type Streets		
Lead Department Engineering Services		Est. Construction Start CY Q1 2026
Lead Project Manager Romeo David		Est. Construction End CY Q2 2026
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Measure I Fund (F177)	\$ 1,774,886
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,774,886

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project includes pavement rehabilitation.

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,444,886	\$ -	\$ -	\$ -	\$ -	\$ 1,444,886
Inspection & Administration	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Contingency	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Total Costs:	\$ -	\$ 1,774,886	\$ -	\$ -	\$ -	\$ -	\$ 1,774,886

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]).



Southwest Cucamonga Safe Routes to School 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					
Various locations					
Project Type					
Streets					
Lead Department			Est. Construction Start		
Engineering Services			CY Q4 2027		
Lead Project Manager			Est. Construction End		
Lelani Gnaster			CY Q3 2028		
Project Proponent					
Jason Welday					

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (F124)	\$ 1,465,200
TBD	\$ 3,484,800
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 4,950,000

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.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000	\$ -	\$ 3,400,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
Total Costs:	\$ -	\$ -	\$ -	\$ 400,000	\$ 4,550,000	\$ -	\$ 4,950,000

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		FY 2028/2029

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



Terra Vista Parkway and Town Center Drive Roundabout Project

DIF Required Project

Project ID	Spend Category	ADA Tag
0000	SC7004	P0043
Council Districts		
District 1	District 2	District 3
		District 4
Project Location		
Terra Vista Parkway and Town Center Drive		
Project Type		
Streets		
Lead Department		Est. Construction Start
Engineering Services		CY Q3 2029
Lead Project Manager		Est. Construction End
Vishal Lad		CY Q2 2030
Project Proponent		
Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (F124)	\$ 3,865,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,865,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project proposes replacing the three-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.

Justification

The proposed roundabout will improve traffic operations and address circulation challenges resulting from proposed adjacent developments. It will enhance safety by lowering vehicle speeds and reducing severe collision risks while also eliminating the need for traffic signals, cutting long-term maintenance costs. Additionally, the project includes new asphalt pavement, sidewalks, and landscaping, extending the roadway's lifespan and improving accessibility for all users.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,065,000	\$ 2,065,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 3,615,000	\$ 3,865,000

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		FY 2030/2031

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



Whittram Avenue Street Improvement Project



Project ID 2149	Spend Category SC7004	ADA Tag P0043
Council Districts		
District 1	District 2	District 3
Project Location Whittram Avenue from Hickory Street to Etiwanda Avenue		
Project Type Streets		
Lead Department Engineering Services		Est. Construction Start CY Q1 2028
Lead Project Manager Vishal Lad		Est. Construction End CY Q4 2028
Project Proponent Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Infrastructure Fund (F198)	\$ 3,955,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,955,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project includes constructing pavement rehabilitation, new curb and gutter, and drainage improvements.

Justification

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

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Contingency	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
Total Costs:	\$ -	\$ -	\$ 355,000	\$ 3,600,000	\$ -	\$ -	\$ 3,955,000

IMPACT ON OPERATIONS

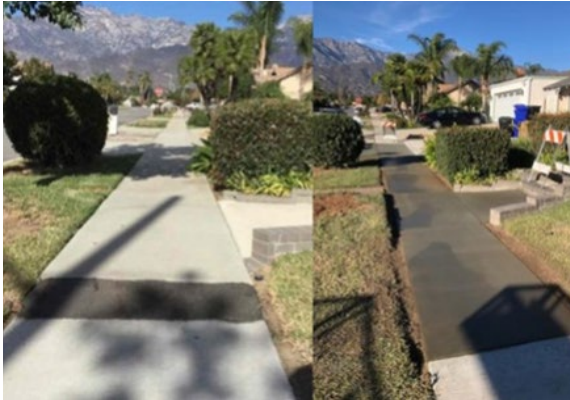
No Impact

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]).



Citywide Concrete Repair Program



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

PROGRAM FUNDING	
Funding Source	Current Fiscal Year
General Fund (F001)	\$ 470,000
Measure I Fund (F177)	\$ 100,000
Gas Tax R&T 7360 Fund (F174)	\$ 370,000
Community Dev Block Grant (F204)	\$ 500,000
	\$ -
Total Funding:	\$ 1,440,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Program Description

25/26 - Cielito between Carnelian and Hellman (19th/Base Line) ; CDBG - Feron between Archibald and Hermosa (Arrow/8th) & Palo Alto between Hellman and Archibald (Base Line/Palo Alto.)
 26/27 - Deerbrook between Hellman and Archibald (7th /6th) & Tryon between Hellman to Archibald (Church/Foothill).
 27/28 - Lark between Milliken and Rochester (VPL/Highland) ; CDBG - 26th St. between Hermosa and Haven (Arrow/8th) & Foothill between Archibald and Hellman & Foothill between Hellman and Baker.
 28/29 - Fairmont between Deer Creek to Milliken(VPL/Fairmont) & Split Rein between Day Creek to Bluegrass (Wilson/Greentree).
 29/30 Lemon between Hellman to Archibald (Banyan/Highland) ; CDBG - Arrow between Haven and Rochester & Arrow between Hellman and Archibald.

Justification

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

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,193,500	\$ 703,000	\$ 914,750	\$ 419,750	\$ 660,500
Inspection & Administration	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Contingency	\$ 146,500	\$ 89,000	\$ 112,750	\$ 57,750	\$ 84,500
Total Costs:	\$ 1,440,000	\$ 892,000	\$ 1,127,500	\$ 577,500	\$ 845,000

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

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**MPP 2024
2025**



TRAFFIC

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Advanced Traffic Management System Program

DIF Required Project



Project ID	Spend Category	ADA Tag
2216	SC7004	N/A
Council Districts		
District 1	District 2	District 3
Program Location		
Various Locations		
Program Type		
Traffic		
Lead Department		
Engineering Services		
Lead Program Manager		
Krystal Lai		
Program Proponent		
Jason Welda		

PROGRAM FUNDING	
Funding Source	Current Fiscal Year
Transportation Fund (F124)	\$ 500,000
Federal Grants Fund (F275)	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 500,000

Council Goal

Intentionally embracing and anticipating the 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 portions of Carnelian Street and Etiwanda Avenue and coordination with Caltrans to bring all phases live into the system. Includes update to TSCMP in FY 2025/2026 and recruitment of additional staff to operate ATMS. 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.

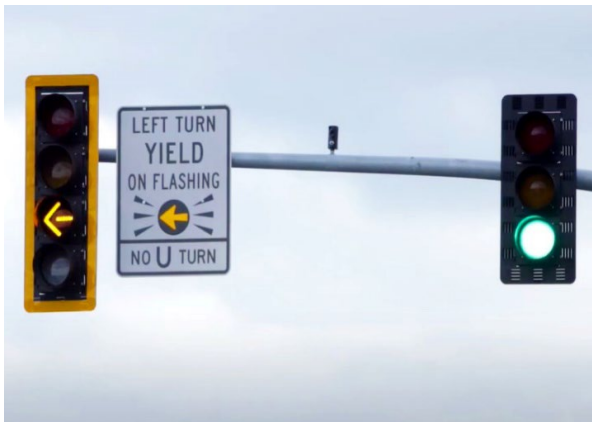
Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,800,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Inspection & Administration	\$ -	\$ 720,000	\$ 600,000	\$ 600,000	\$ 600,000
Contingency	\$ -	\$ 480,000	\$ 400,000	\$ 400,000	\$ 400,000
Total Costs:	\$ 500,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

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, maintenance of hardware	\$
Operations & Maintenance		Impact Begins
Debt Service		N/A



Hermosa Avenue / Arrow Route Flashing Yellow Arrow Project



Project ID	Spend Category	ADA Tag
2182	SC7004	N/A
Council Districts		
District 1	District 2	District 3 District 4
Project Location		
Hermosa Avenue at Arrow Route		
Project Type		
Traffic		
Lead Department	Est. Construction Start	
Engineering Services	CY Q3 2027	
Lead Project Manager	Est. Construction End	
Alberto Felix	CY Q4 2027	
Project Proponent		
Jason Welday		

PROJECT FUNDING*	
Funding Source	Amount
Gas Tax R&T 7360 Fund (F174)	\$ 500,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 500,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Traffic signal modification to upgrade the northbound/southbound left turn movements to flashing yellow arrow (FYA) operation. Install new signal poles, cabinet, and associated hardware for the signal upgrade.

Justification

Traffic engineering staff conducted warrant analysis for a protected left turn for the northbound/southbound left turns at the intersection. The warrant was met therefore, it is recommended that the traffic signal is upgraded to include Flashing Yellow Arrows.

Expenditure Category	Prior Years	5-YEAR PROJECT COST ESTIMATES					TOTAL PROJECT COST*
		2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 393,000	\$ -	\$ -	\$ -	\$ 393,000
Inspection & Administration	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Contingency	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Total Costs:	\$ -	\$ 47,000	\$ 453,000	\$ -	\$ -	\$ -	\$ 500,000

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]).



Local Roadway Safety Plan Improvements Program



Project ID	Spend Category	ADA Tag
2183	SC7004	P0043
Council Districts		
District 1	District 2	District 3
Program Location		
Citywide Improvements		
Program Type		
Traffic		
Lead Department		
Engineering Services		
Lead Program Manager		
Alberto Felix		
Program Proponent		
Jason Welday		

PROGRAM FUNDING	
Funding Source	Current Fiscal Year
State Grants Fund (F274)	\$ 501,000
Measure I Fund (F177)	\$ 56,000
TBD	\$ -
	\$ -
	\$ -
Total Funding:	\$ 557,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Program Description

The LRSP creates a framework to identify and analyze potential safety issues and recommend system-wide safety improvements. Year 1 projects include upgrading ten signalized intersections by installing retro-reflective borders on the signal heads and crosswalk striping upgrades. Year 2-4 projects will likely include signal modifications and a roundabout at Ramona Avenue and Church Street. An update to the LRSP will be required in FY 2027. The City was awarded a grant the Highway Safety Improvement Program (HSIP) Cycle 12 for the Year 1 improvements.

Justification

A citywide collision analysis is conducted to identify prominent collisions patterns. The highest collision patterns are identified and countermeasures are proposed to address the issue.

Expenditure Category	5-YEAR PROGRAM COST ESTIMATES				
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 46,000	\$ 43,900	\$ 150,000	\$ 150,000	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 358,000	\$ 365,900	\$ -	\$ 2,000,000	\$ -
Inspection & Administration	\$ 46,000	\$ 18,300	\$ -	\$ 200,000	\$ -
Contingency	\$ 107,000	\$ 36,600	\$ -	\$ 200,000	\$ -
Total Costs:	\$ 557,000	\$ 464,700	\$ 150,000	\$ 2,550,000	\$ -

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		FY 2026/2027

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**MPP 2025
2026**



DIF PROJECTS

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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

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**MPP 2024
2025**



“PROJECTS IN THE ROUGH”

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PROJECTS IN THE ROUGH

MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2025/26

FACILITIES

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
1	Community Services	Facilities	RC Sports Center Monument Sign Digital Display	8303 Rochester Avenue	Replacement of the outdoor non-functional LED digital display at the main entrance of the RC Sports Center.	\$ 250,000
2	Fire District	Facilities	Day Creek Station 173 Urban Park	12771 Firehouse Court	An urban park space in the SE corner of Fire Station 173 property utilizing the design-build process in coordination with projects at Fire Stations 171, 174, and 175.	\$ 1,188,991
3	Fire District	Facilities	Fire Administration Headquarters	10500 Civic Center Drive	Construction of two-story building next to City Council Chambers and approximately 6,650 square feet. This will allow for the relocation of the EOC to the lower level of City Hall.	TBD
4	Public Works	Facilities	Fleet EV Work Station Reconfiguration Project	Public Works Service Center	Reconfigure the current fleet and warehouse workspaces to incorporate an EV workstation.	TBD
5	Public Works	Facilities	Fleet Shop - Rental Space	9153 9th Street	Remodel front office areas of the old Public Works building for rental space, including a complete remodel of the interior.	TBD
6	Public Works	Facilities	PW Warehouse Expansion	8794 Lion Street	Build a new warehouse with the same footprint as the existing warehouse at the Public Works Service Center. This will provide additional storage for all departments.	TBD
Facilities Total:						\$ 1,438,991

MUNICIPAL UTILITIES

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
7	Community Services	Municipal Utilities	Central Park Backbone Infrastructure	11200 Base Line Road	Install utility infrastructure in underdeveloped portion of Central Park.	\$ 5,200,000
Municipal Utilities Total:						\$ 5,200,000

PARKS

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
8	Community Services	Parks	Central Park Adventure Playground	11200 Base Line Road	Additional recreational facilities at Central Park.	\$ 7,000,000
9	Engineering	Parks	Cucamonga Creek Bike Trail Project	Foothill Boulevard to Base Line Road	Reconstructing of a portion of the existing trail, slurry seal coating, striping and new signage along the Cucamonga Creek Channel trail as well as a connection to the Valle Vista Elementary School.	\$ 1,934,445
10	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
Parks & Recreation Total:						\$ 8,934,445

PROJECTS IN THE ROUGH

MAJOR PROJECTS PROGRAM (MPP) - FISCAL YEAR 2025/26

STREETS

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
11	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.	\$ 4,620,000
12	Engineering	Parks	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
13	Engineering	Streets	Hermosa Avenue Complete Street Project	Hermosa Avenue from North City Limit to South City Limit	Removing a vehicular lane in order to construct a buffered bike lane, and sidewalk and crossing improvements for pedestrians along Hermosa Avenue.	\$ 2,845,000
14	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
15	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
16	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
17	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
18	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
19	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:						\$ 14,466,000
CITYWIDE TOTAL:						\$ 30,039,436

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