

Capital Program

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

The Capital Improvement Program (CIP) is a critical component of achieving this strategic goal. It is a roadmap that provides direction and guidance for planning, managing, and financing the City's capital and infrastructure assets. The CIP is dynamic and is updated periodically to address the changing needs, priorities, and financial conditions of the City. The program is dynamic and is adjusted as needed to meet critical needs, unforeseen events, concerns that involve public safety and health, or changes in funding.

The projects contained in the CIP are recommended to maintain the existing infrastructure of the City and to properly provide for the health, safety and general well-being of Glendora's residents. The CIP and future amendments are designed to make the most effective use of all financial resources available to the City including applicable fund reserves, ongoing estimated revenues, grants, and borrowing.

The CIP budget is for expenditures of more than \$5,000 on construction of capital projects, such as street rehabilitation, park facilities, water/sewer systems improvements, facilities upgrades and traffic signal/signage enhancements. CIP projects may include land and right-of-way acquisition; design, planning, and engineering services for capital projects; construction or rehabilitation of public buildings or facilities; utility and transportation infrastructure construction; and park construction. Most of the CIP projects are funded with non-discretionary funds (such as Road Maintenance and Rehabilitation Act, Transportation, and Water funds); these funds are restricted in the manner in which they can be used.

The projects for FY 2026 and FY 2027 were identified based on input from a variety of sources including community survey, leak history of water mains, Water Master Plan, the pavement condition index (PCI) rating for streets, Parks Master Plan, various assessment tools and available funding sources. Maintenance projects are budgeted and included in the CIP Program each fiscal year. Projects are designed to consider the cost benefit of keeping operating costs to a minimum. Increases in operating costs are balanced with the overall need to provide the improvement. Several studies and assessments have been included to assist in planning for future projects.

The following information is included in this section of the budget:

- 5-Year Capital Improvement Program Schedule for FY 2026 through FY 2030 broken down by Fund and Project Type. Only the FY 2026 and FY 2027 projects are budgeted and funded.
- Project Detail Sheets providing Funding Sources including Operational Impact, City Council Districts, Project Description, Project Maps, and more.

Capital Program Summary By Fund

CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
211-Park & Rec Development							
Parks							
South Hills Bike Park	-	300,000	-	-	-	-	300,000
Parks Total	-	300,000	-	-	-	-	300,000
211-Park & Rec Development Total							
	-	300,000	-	-	-	-	300,000
232-Prop C Transit							
Streets							
Lone Hill Avenue Street Rehabilitation - Phase 1	475,000	-	-	-	-	-	475,000
People Movement Project	-	-	93,935	10,060	-	-	103,995
Streets Total	475,000	-	93,935	10,060	-	-	578,995
Streets and Water							
Cypress Water and Street Improvement Project	-	-	1,000,000	-	-	-	1,000,000
Glendora Avenue Water and Street Improvements	-	-	-	200,000	-	-	200,000
Milton Water and Street Improvement	-	-	-	-	19,420	259,025	278,445
Streets and Water Total	-	-	1,000,000	200,000	19,420	259,025	1,478,445
232-Prop C Transit Total							
	475,000	-	1,093,935	210,060	19,420	259,025	2,057,440
233-Measure R Transpt. 2009							
Streets							
People Movement Project	-	194,467	133,318	-	-	-	327,785
Traffic Signal Upgrade - Annual Program	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Traffic Signal Upgrade - Arrow Hwy at Sunflower Ave	-	310,000	-	-	-	-	310,000
Streets Total	400,000	904,467	533,318	400,000	400,000	400,000	3,037,785
233-Measure R Transpt. 2009 Total							
	400,000	904,467	533,318	400,000	400,000	400,000	3,037,785

CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
234-Measure M							
Streets							
People Movement Project	-	-	20,000	43,782	-	-	63,782
Streets Total	-	-	20,000	43,782	-	-	63,782
Streets and Water							
Colorado Water and Street Improvement Project	59,000	1,620,150	-	-	-	-	1,679,150
Cypress Water and Street Improvement Project	60,666	-	650,125	-	-	-	710,791
Foothill Water and Street Improvement	-	-	-	21,870	259,620	-	281,490
Fushia Water & Street Improvement	-	-	-	-	-	18,750	18,750
Glendora Avenue Water and Street Improvements	241,852	-	-	1,400,000	-	-	1,641,852
Milton Water and Street Improvement	-	-	-	-	19,415	259,025	278,440
Verdugo Water and Street Improvement	-	-	-	-	32,880	457,200	490,080
Streets and Water Total	361,518	1,620,150	650,125	1,421,870	311,915	734,975	5,100,553
234-Measure M Total	361,518	1,620,150	670,125	1,465,652	311,915	734,975	5,164,335
240 Measure A-Parks							
Parks							
South Hills Bike Park	-	700,000	-	-	-	-	700,000
Parks Total	-	700,000	-	-	-	-	700,000
240 Measure A-Parks Total	-	700,000	-	-	-	-	700,000
250-Measure W							
Stormwater							
Finkbiner Park Stormwater Capture Project	564,162	-	17,017,018	4,500,000	-	-	22,081,180
Storm Drain Inlet Insertion Installation	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Stormwater Master Plan	250,000	-	-	-	-	-	250,000
Stormwater Total	1,014,162	200,000	17,217,018	4,700,000	200,000	-	23,331,180
250-Measure W Total	1,014,162	200,000	17,217,018	4,700,000	200,000	-	23,331,180

CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
251-Stormwater Investment							
Stormwater							
Finkbiner Park Stormwater Capture Project	1,674,512	-	-	-	-	-	1,674,512
Stormwater Total	1,674,512	-	-	-	-	-	1,674,512
251-Stormwater Investment Total	1,674,512	-	-	-	-	-	1,674,512
256-Road Maintenance Repair							
Streets							
Citywide Grind, Overlay and Slurry Seal Program	500,000	555,500	555,500	555,500	555,500	555,500	3,277,500
Citywide Sidewalk Improvements Annual Program	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Lone Hill Bridge at San Dimas Wash Improvements	26,462	16,433	-	-	-	-	42,895
Streets Total	676,462	721,933	705,500	705,500	705,500	705,500	4,220,395
Streets and Water							
Glendora Avenue Water and Street Improvements	-	-	-	3,440,150	-	-	3,440,150
Live Oak Water and Street Improvement	-	-	-	46,620	558,420	-	605,040
Streets and Water Total	-	-	-	3,486,770	558,420	-	4,045,190
256-Road Maintenance Repair Total	676,462	721,933	705,500	4,192,270	1,263,920	705,500	8,265,585
257-Surface Trans. Prog-Stlp							
Streets							
Lone Hill Avenue Street Rehabilitation - Phase 1	1,403,103	-	-	-	-	-	1,403,103
Streets Total	1,403,103	-	-	-	-	-	1,403,103
257-Surface Trans. Prog-Stlp Total	1,403,103	-	-	-	-	-	1,403,103
280-Grants							
Parks							
Gladstone Park Pickleball Courts			560,250				560,250

CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
South Hills Bike Park	-	1,000,000	-	-	-	-	1,000,000
Parks Total	-	1,000,000	560,250	-	-	-	1,560,250

Streets

People Movement Project	-	2,497,506	2,602,494	1,750,000	-	-	6,850,000
Streets Total	-	2,497,506	2,602,494	1,750,000	-	-	6,850,000

280-Grants Total	-	3,497,506	3,162,744	1,750,000	-	-	8,410,250
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285-Community Dev Block Grant

Streets

FY 2025/2026 CDBG Curb Improvement Project	-	381,800	-	-	-	-	381,800
Streets Total	-	381,800	-	-	-	-	381,800

285-Community Dev Block Grant Total	-	381,800	-	-	-	-	381,800
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291-Highway Safety Improv Grnt

Streets

HSIP Cycle 11 Traffic Signal Modifications	1,733,580	-	-	-	-	-	1,733,580
Streets Total	1,733,580	-	-	-	-	-	1,733,580

291-Highway Safety Improv Grnt Total	1,733,580	-	-	-	-	-	1,733,580
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292-Highway Bridge Repl Prog

Streets

Lone Hill Bridge at San Dimas Wash Improvements	236,669	-	-	-	-	-	236,669
Streets Total	236,669	-	-	-	-	-	236,669

292-Highway Bridge Repl Prog Total	236,669	-	-	-	-	-	236,669
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301-Capital Projects

Facilities

ADA Transition Plan	275,000	-	-	-	-	-	275,000
American Legion Building Restroom Remodel	-	75,000	-	-	-	-	75,000
City Yard Improvement Project	725,581	-	-	-	-	-	725,581

CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Downtown Parking Lot Annual Rehabilitation	250,000	-	250,000	250,000	-	-	750,000
La Fetra Center Improvements	286,000	98,265	-	-	-	-	384,265
Police Department Front Lobby	66,000	314,475	-	-	-	-	380,475
Police Department Restroom and Shower Upgrades	171,268	-	-	-	-	-	171,268
Scout Hut Improvements	-	96,500	-	-	-	-	96,500
Timothy Crowther Teen & Family Center Roof Replacement	-	75,000	-	-	-	-	75,000
Youth Center ADA Bathroom Remodel	-	-	-	860,475	-	-	860,475
Facilities Total	1,773,849	659,240	250,000	1,110,475	-	-	3,793,564

Parks

Gladstone Park Pickleball Courts	-	-	560,250	-	-	-	560,250
Gladstone Park Shade Structure and Picnic Site Installation	-	274,250	-	-	-	-	274,250
Parks and Trails Master Plan	275,000	-	-	-	-	-	275,000
Skate Park Resurface/Refill Cracks	-	309,150	-	-	-	-	309,150
South Hills Bike Park	500,000	225,500	-	-	-	-	725,500
Parks Total	775,000	808,900	560,250	-	-	-	2,144,150

Streets

Antique Street Lights	2,152,612	265,648	-	-	-	-	2,418,260
People Movement Project	-	1,060,506	-	-	-	-	1,060,506
Street Name, Gateway and Wayfinding Signs.	250,000	-	250,000	250,000	250,000	250,000	1,250,000
Streets Total	2,402,612	1,326,154	250,000	250,000	250,000	250,000	4,728,766

301-Capital Projects Total	4,951,461	2,794,294	1,060,250	1,360,475	250,000	250,000	10,666,480
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502-Water Capital Projects

Facilities

ADA Transition Plan	54,825	-	-	-	-	-	54,825
Facilities Total	54,825	-	-	-	-	-	54,825

Streets and Water

Colorado Water and Street Improvement Project	137,000	3,780,350	-	-	-	-	3,917,350
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CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Cypress Water and Street Improvement Project	178,000	-	4,950,375	-	-	-	5,128,375
Foothill Water and Street Improvement	-	-	-	51,030	605,780	-	656,810
Fushia Water & Street Improvement	-	-	-	-	-	43,750	43,750
Glendora Avenue Water and Street Improvements	564,320	-	-	11,760,350	-	-	12,324,670
Live Oak Water and Street Improvement	-	-	-	108,780	1,302,980	-	1,411,760
Milton Water and Street Improvement	-	-	-	-	90,615	1,208,790	1,299,405
Verdugo Water and Street Improvement	-	-	-	-	76,720	1,066,800	1,143,520
Streets and Water Total	879,320	3,780,350	4,950,375	11,920,160	2,076,095	2,319,340	25,925,640
Water							
Electrical Panel Upgrades - Well/Pump Stations	-	-	-	-	557,400	-	557,400
Emergency Generator Study	-	-	-	-	285,000	-	285,000
Hidden Springs Reservoir Improvements	-	-	-	-	195,500	630,115	825,615
North Glendora Reservoir Replacement	8,408,334	-	-	-	-	-	8,408,334
Sierra Madre - Goddard Reservoirs	-	-	-	110,000	1,320,500	-	1,430,500
South Hills West Reservoir	-	-	-	87,500	1,050,500	-	1,138,000
Upper Gordon Reservoir - Interior/ Exterior Coating	-	-	-	-	180,000	2,160,500	2,340,500
Water Total	8,408,334	-	-	197,500	3,588,900	2,790,615	14,985,349
502-Water Capital Projects Total	9,342,479	3,780,350	4,950,375	12,117,660	5,664,995	5,109,955	40,965,814
Grand Total	22,268,946	14,900,500	29,393,265	26,196,117	8,110,250	7,459,455	108,328,533

Facilities Capital Improvements Projects

CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Facilities							
ADA Transition Plan							
301-Capital Projects	275,000	-	-	-	-	-	275,000
502-Water Capital Projects	54,825	-	-	-	-	-	54,825
ADA Transition Plan Total	329,825	-	-	-	-	-	329,825
American Legion Building Restroom Remodel							
301-Capital Projects	-	75,000	-	-	-	-	75,000
American Legion Building Restroom Remodel Total	-	75,000	-	-	-	-	75,000
City Yard Improvement Project							
301-Capital Projects	725,581	-	-	-	-	-	725,581
City Yard Improvement Project Total	725,581	-	-	-	-	-	725,581
Downtown Parking Lot Annual Rehabilitation							
301-Capital Projects	250,000	-	250,000	250,000	-	-	750,000
Downtown Parking Lot Annual Rehabilitation Total	250,000	-	250,000	250,000	-	-	750,000
La Fetra Center Improvements							
301-Capital Projects	286,000	98,265	-	-	-	-	384,265
La Fetra Center Improvements Total	286,000	98,265	-	-	-	-	384,265
Police Department Front Lobby							
301-Capital Projects	66,000	314,475	-	-	-	-	380,475
Police Department Front Lobby Total	66,000	314,475	-	-	-	-	380,475
Police Department Restroom and Shower Upgrades							
301-Capital Projects	171,268	-	-	-	-	-	171,268
Police Department Restroom and Shower Upgrades Total	171,268	-	-	-	-	-	171,268

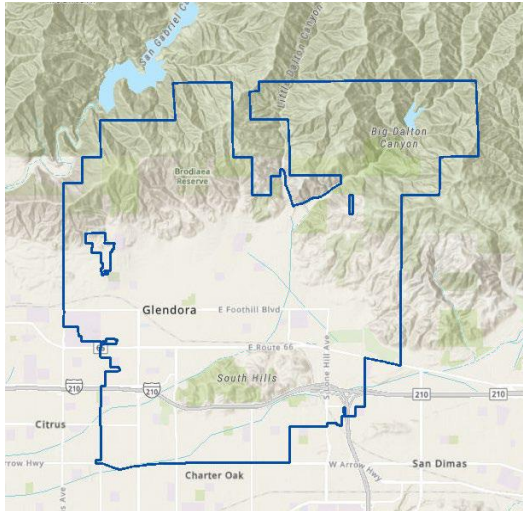
CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Scout Hut Improvements							
301-Capital Projects	-	96,500	-	-	-	-	96,500
Scout Hut Improvements Total	-	96,500	-	-	-	-	96,500
Timothy Crowther Teen & Family Center Roof Replacement							
301-Capital Projects	-	75,000	-	-	-	-	75,000
Timothy Crowther Teen & Family Center Roof Replacement Total	-	75,000	-	-	-	-	75,000
Youth Center ADA Bathroom Remodel							
301-Capital Projects	-	-	-	860,475	-	-	860,475
Youth Center ADA Bathroom Remodel Total	-	-	-	860,475	-	-	860,475
Facilities Total	1,828,674	659,240	250,000	1,110,475	-	-	3,848,389

ADA Transition Plan **Project No. 5523101**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 275,000	Project Location: Citywide				
Water Capital Reserve (502)	\$ 54,825	Project Type Est. Construction Start Est. Construction End				
	\$ -	100 - Facilities Spring 2025 Spring 2027				
	\$ -	Lead Department: Public Works Project Manager: Valerie Velasquez-Santoya				
	\$ -					
	\$ -					
Total Funding:	\$ 329,825					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 288,597
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ 41,228
TOTAL:	\$ 329,825



Project Description
The ADA Self Evaluation and Assessment will review all facilities, streets, sidewalks, curbs, parks, all assets to determine where improvements need to be made to reach ADA compliance. The deliverable will be a living document requiring continual updating.

Justification
The self eval is a planning tool that will provide the City with an inventory of improvements that need to be made and establish priority needs and a plan to accomplish compliance.

Strategic Issue Goal 3: New and Revitalized Facilities

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ -	-
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	-
Design/Plan Review	\$ 164,913	\$ 123,684	\$ -	\$ -	\$ -	329,825
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	-
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Costs:	\$ 164,913	\$ 123,684	\$ -	\$ -	\$ -	\$ 329,825

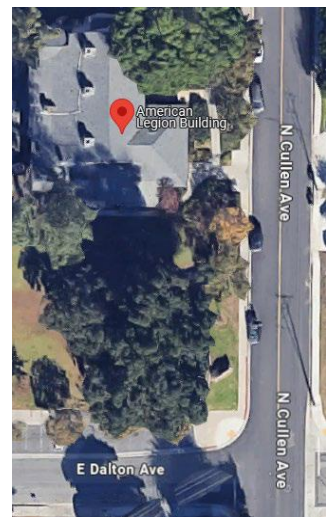
IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Operations & Maintenance	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	2,500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Costs:	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,500

* Includes Prior & Future Years

American Legion Building Restroom Remodel Project No. TBD

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 75,000	Project Location American Legion Building, 159 N. Cullen Ave.				
	\$ -	Project Type Est. Construction Start Est. Construction End				
	\$ -	100 - Facilities Fall 2025 Fall 2025				
	\$ -	Lead Department: Public Works Project Manager: Ryan Hacecky				
	\$ -					
	\$ -					
Total Funding:	\$ 75,000					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 75,000
Project Expenditures to Date	\$ -
TOTAL:	\$ 75,000



Project Description
Male restroom - new urinals that flush, sinks, partitions, toilets and tile work. Female restroom - new sinks, partitions, toilets and tile work.

Justification
The American Legion Building is rented out for special events 48 weekends a year, along with weekday rentals and contract classes. The partitions are over 20 years old; they are rusted and the doors are not closing properly. The urinals in the male restrooms were changed to waterless 10 years ago and the stench is unbearable.

Strategic Issue Goal 3: New and Revitalized Facilities

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

City Yard Improvement Project **Project No. 5625101**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 725,581	Project Location: Project is located at 1250 St. Vladimir Street.				
	\$ -	Project Type: 100 - Facilities				
	\$ -	Est. Construction Start: Summer 2027				
	\$ -	Est. Construction End: Summer 2028				
	\$ -	Lead Department: Public Works				
	\$ -	Project Manager: Valerie Velasquez-Santoya				
	\$ -					
	\$ -					
Total Funding:	\$ 725,581					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ 725,581
TOTAL:	\$ 725,581



Project Description
Phase 1 is design (PSE) for new facilities. This will include designing plans for four new buildings as well as repavement of the site. Phase 2, which is currently unfunded, will include demolishing the existing structures and construction of a new facility.

Justification
The existing site is outdated and obsolete; initial analysis revealed that it was best to demo and rebuild. Additional space and accessible restrooms are also needed; parks division will relocate to this site to join street, facilities and fleet divisions.

Strategic Issue Goal 3: New and Revitalized Facilities

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 725,581	\$ -	\$ -	\$ -	\$ -	\$ 725,581
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 725,581	\$ -	\$ -	\$ -	\$ -	\$ 725,581

IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Downtown Parking Lot Annual Rehabilitation **Project No. 5525107**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5

Capital Projects (301)	\$ 750,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 750,000

Project Location: City owned and operated parking lots in Glendora Village.
Project Type **Est. Construction Start** **Est. Construction End**
 100 - Facilities
Lead Department: Public Works **Project Manager:**



ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 250,000
Funding for FY 2026 & FY 2027	\$ 250,000
Project Expenditures to Date	\$ -
TOTAL:	\$ 500,000

Project Description
 Upgrade of public parking lots in the Glendora Village, including slurry seal, restriping and other improvements.

Justification
 The parking lots are aging and require rehabilitation to preserve and prolong the life of the existing paved parking areas. This will allow the City to continue providing safe, aesthetically pleasing parking areas for patrons of the Glendora Village business district.

Strategic Issue: Goal 3: New and Revitalized Facilities

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ 400	\$ 400	\$ -	\$ -	\$ 1,200
Environmental	\$ 75	\$ 75	\$ 75	\$ -	\$ -	\$ 225
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 226,840	\$ 226,840	\$ 226,840	\$ -	\$ -	\$ 680,520
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 22,685	\$ 22,685	\$ 22,685	\$ -	\$ -	\$ 68,055
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000

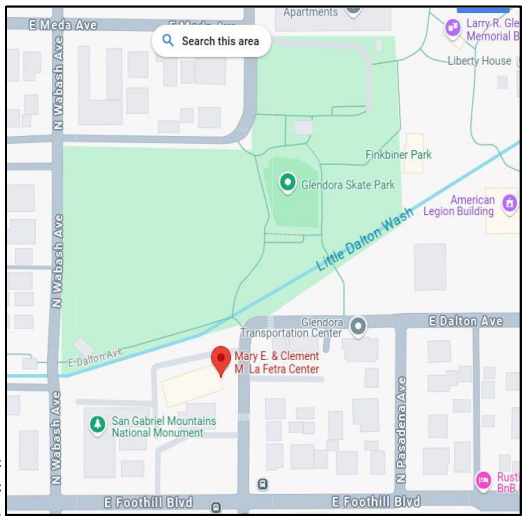
Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

La Fetra Center Improvements **Project No. 5620102**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 384,265	Project Location: La Fetra Center, 333 E Foothill Blvd.				
	\$ -	Project Type Est. Construction Start Est. Construction End				
	\$ -	100 - Facilities Fall 2025 Spring 2026				
	\$ -	Lead Department: Recreation and Human Services Project Manager: Debbie Lopez				
	\$ -					
	\$ -					
Total Funding:	\$ 384,265					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 286,000
Funding for FY 2026 & FY 2027	\$ 98,265
Project Expenditures to Date	\$ -
TOTAL:	\$ 384,265



Project Description
Interior upgrades include new flooring for the large meeting room and storage closet, new operable partitions in Sage Room and Oak/Elm Room, and repainting the interior of the expansion facility and historic building. Exterior upgrades include roofing repairs on both the historic building and expansion and the demolition and reconstruction of the stairs at the historic building.

Justification
Numerous interior and exterior building components have exceeded their service life expectancy and require renovations so the facility can continue to serve the community.

Strategic Issue: Goal 3: New and Revitalized Facilities

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
Design/Plan Review	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 314,600	\$ -	\$ -	\$ -	\$ -	\$ 314,600
Inspection & Administration	\$ 15,730	\$ -	\$ -	\$ -	\$ -	\$ 15,730
Contingency	\$ 31,460	\$ -	\$ -	\$ -	\$ -	\$ 31,460
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 384,265	\$ -	\$ -	\$ -	\$ -	\$ 384,265

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Police Department Front Lobby **Project No. 3023102**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5

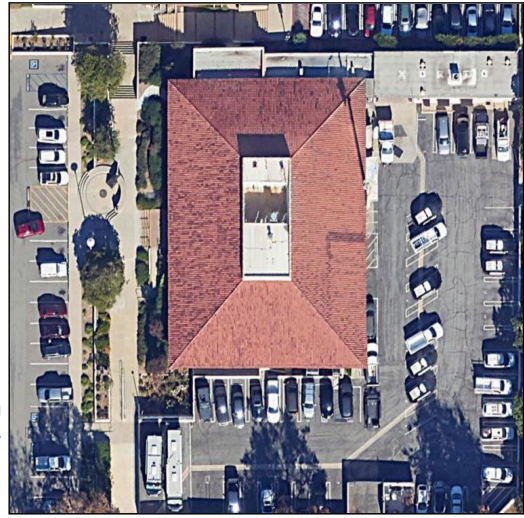
Capital Projects (301)	\$ 380,475
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 380,475

Project Location: Glendora Police Department, 150 S. Glendora Ave.

Project Type: 100 - Facilities **Est. Construction Start:** Fall 2025 **Est. Construction End:** Spring 2026

Lead Department: Public Works **Project Manager:** TBD

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 66,000
Funding for FY 2026 & FY 2027	\$ 314,475
Project Expenditures to Date	\$ -
TOTAL:	\$ 380,475



Project Description
Remodel the front lobby of the Police Department. This includes updating of the restrooms, front doors, and bullet resistant glass that separates employees from the public for safety and security.

Justification
The remodel will present a more welcoming and professional space for the community when they enter the Police Department. This remodel is necessary to enhance the safety of employees and visitors.

Strategic Issue: Goal 3: New and Revitalized Facilities

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
Design/Plan Review	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Inspection & Administration	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Contingency	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 380,475	\$ -	\$ -	\$ -	\$ -	\$ 380,475

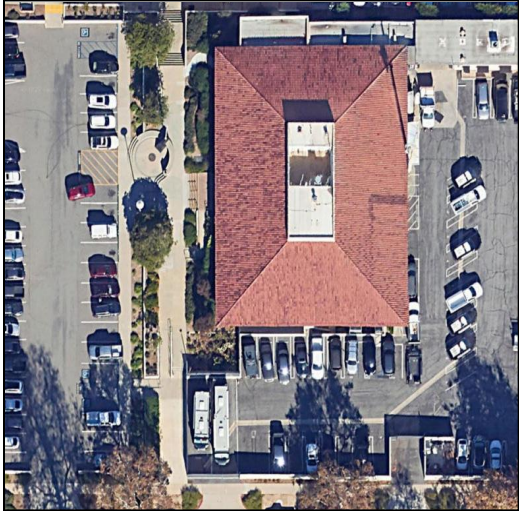
Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Police Department Restroom and Shower Upgrades **Project No. 3022101**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 171,268	Project Location: Glendora Police Department, 150 S. Glendora Ave.				
	\$ -	Project Type: 100 - Facilities				
	\$ -	Est. Construction Start: Winter 2025				
	\$ -	Est. Construction End: Winter 2025				
	\$ -	Lead Department: Public Works				
	\$ -	Project Manager: TBD				
	\$ -					
Total Funding:		\$ 171,268				

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 171,268
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ 171,268



Project Description
The upstairs restrooms will be reconfigured to provide two individual all gender single stall locking bathrooms. In addition, this project will remodel the downstairs restroom and shower areas for both men and women.

Justification
The bathrooms have not been updated in at least 30 years. Public Works has continued to maintain aging equipment as it fails, however, due to the age, the area needs to be updated. This CIP was originally approved in 2022 and has been stalled due to ADA requirements on the size of the space available per restroom.

Strategic Issue: Goal 3: New and Revitalized Facilities

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
Design/Plan Review	\$ 149,000	\$ -	\$ -	\$ -	\$ -	\$ 149,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 14,900	\$ -	\$ -	\$ -	\$ -	\$ 14,900
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 164,375	\$ -	\$ -	\$ -	\$ -	\$ 164,375

IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT	
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

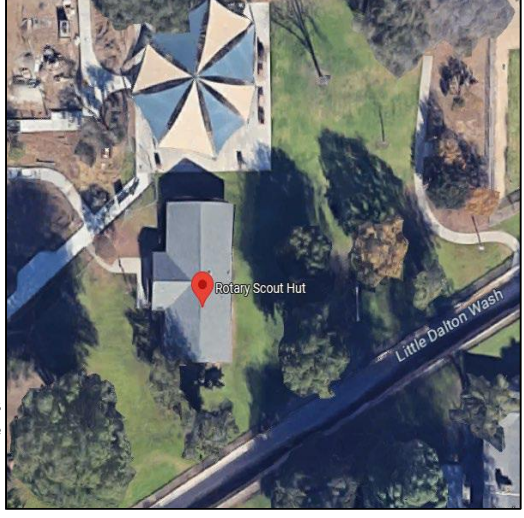
Scout Hut Improvements Project No. TBD

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 96,500					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding:	\$ 96,500					

Project Location: Scout Hut, 435 E Dalton Ave

Project Type: 100 - Facilities **Est. Construction Start:** Fall 2025 **Est. Construction End:** Spring 2026

Lead Department: Public Works **Project Manager:**



ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 96,500
Project Expenditures to Date	\$ -
TOTAL:	\$ 96,500

Project Description
Remodel the kitchen and replace the HVAC system. Kitchen improvements include new cabinets, counter top and sink. The HVAC work includes the replacement of two 3-ton rooftop units.

Justification
The Scout Hut was built in 1990. The Kitchen is original to the space, with the exception of a new refrigerator and stove, and the HVAC system is approximately 15 years old. The kitchen sits between the two meeting rooms and is an integral part of the programs and classes held in the space. The remodeled Scout Hut kitchen will be used to offer youth cooking classes.

Strategic Issue: Goal 3: New and Revitalized Facilities

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
Design/Plan Review	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Inspection & Administration	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Contingency	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 96,500	\$ -	\$ -	\$ -	\$ -	\$ 96,500

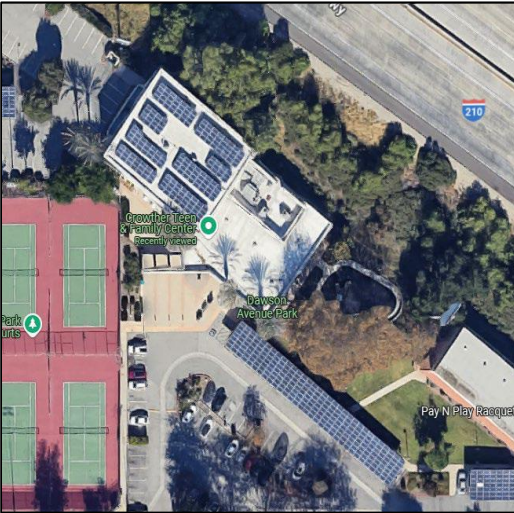
Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Timothy Crowther Teen & Family Center Roof Replacement **Project No.** TBD

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 75,000	Project Location: Timothy Crowther Teen & Family Center, 241 W Dawson Ave				
	\$ -	Project Type Est. Construction Start Est. Construction End				
	\$ -	100 - Facilities Fall 2025 Springs 2026				
	\$ -	Lead Department: Public Works Project Manager:				
	\$ -					
	\$ -					
Total Funding:		\$ 75,000				

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 75,000
Project Expenditures to Date	\$ -
TOTAL: \$ 75,000	



Project Description
The roof at the Teen Center over the gym is approximately 22 years old. This project will remove and replace the roofing system over the gym that was not included in an earlier project that replaced the lounge and front room area roofs.

Justification
The current roof over the gym section of original to the building and in need of complete replacement. The new roof will extend the life of the building and mitigate any safety concerns involving water damage over the gym floor.

Strategic Issue Goal 3: New and Revitalized Facilities

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

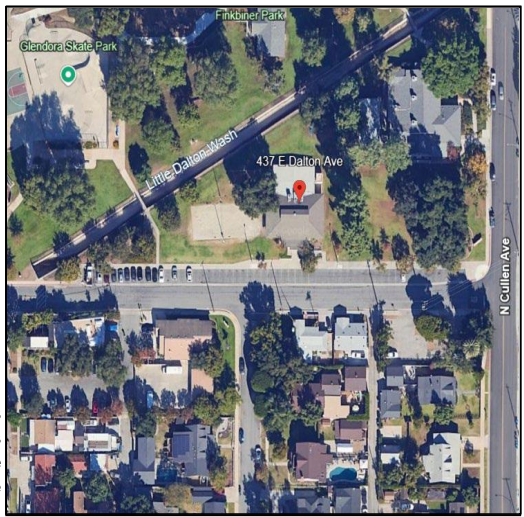
IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Youth Center ADA Bathroom Remodel **Project No. TBD**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 860,475	Project Location: 437 E. Dalton Ave. Glendora 91741				
	\$ -	Project Type Est. Construction Start Est. Construction End				
	\$ -	100 - Facilities Fall 2028 Spring 2029				
	\$ -	Lead Department: Public Works Project Manager:				
	\$ -					
	\$ -					
Total Funding:	\$ 860,475					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ -



Project Description
The Youth Center building is approximately 50 years old. Over the years the building has been used for a variety of the City's recreation classes such as gymnastics, dance, karate and more. The restrooms for the building have not been updated since construction, which means the bathrooms are not up to current ADA compliance.

Justification
Bathrooms have not been remodeled since initial construction and they are not up to ADA code. The building is utilized frequently for City classes and building rentals. Remodeling the restrooms would bring them up to current code as well as improve the overall user experience.

Strategic Issue: Goal 3: New and Revitalized Facilities

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ 400
Environmental	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ 75
Design/Plan Review	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ 860,475	\$ -	\$ -	\$ 860,475

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Parks Capital Improvements Projects

CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Parks							
Gladstone Park Pickleball Courts							
280-Grants			560,250				560,250
301-Capital Projects	-	-	560,250	-	-	-	560,250
Gladstone Park Pickleball Courts Total	-	-	1,120,500	-	-	-	1,120,500
Gladstone Park Shade Structure and Picnic Site Installation							
301-Capital Projects	-	274,250	-	-	-	-	274,250
Gladstone Park Shade Structure and Picnic Site Installation Total	-	274,250	-	-	-	-	274,250
Parks and Trails Master Plan							
301-Capital Projects	275,000	-	-	-	-	-	275,000
Parks and Trails Master Plan Total	275,000	-	-	-	-	-	275,000
Skate Park Resurface/Refill Cracks							
301-Capital Projects	-	309,150	-	-	-	-	309,150
Skate Park Resurface/Refill Cracks Total	-	309,150	-	-	-	-	309,150
South Hills Bike Park							
211-Park & Rec Development	-	300,000	-	-	-	-	300,000
240 Measure A-Parks	-	700,000	-	-	-	-	700,000
280-Grants	-	1,000,000	-	-	-	-	1,000,000
301-Capital Projects	500,000	225,500	-	-	-	-	725,500
South Hills Bike Park Total	500,000	2,225,500	-	-	-	-	2,725,500
Parks Total	775,000	2,808,900	1,120,500	-	-	-	4,704,400

Gladstone Park Pickleball Courts **Project No. TBD**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Grants (280)	\$ 560,250	Project Location: Gladstone Park				
Capital Projects (301)	\$ 560,250	Project Type Est. Construction Start Est. Construction End				
	\$ -	110 - Parks Summer 2026 Fall 2026				
	\$ -	Lead Department: Recreation and Human Services Project Manager: Kelsey Fay				
	\$ -					
	\$ -					
Total Funding:	\$ 1,120,500					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 1,120,500
Project Expenditures to Date	\$ -
TOTAL:	\$ 1,120,500



Project Description
Construct lighted Pickleball courts at Gladstone Park

Justification
The community has been requesting more pickleball courts in the City and we have space at Gladstone park to put them there.

Strategic Issue: Goal 3: New and Revitalized Facilities

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100
Design/Plan Review	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Inspection & Administration	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Contingency	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 1,120,500	\$ -	\$ -	\$ -	\$ 1,120,500

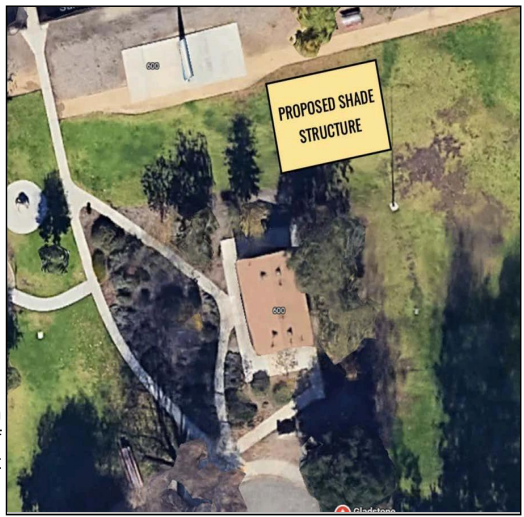
Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Gladstone Park Shade Structure and Picnic Site Installation **Project No.** TBD

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 274,250	Project Location: Gladstone Park				
	\$ -	Project Type: 110 - Parks				
	\$ -	Est. Construction Start: Summer 2025				
	\$ -	Est. Construction End: Fall 2025				
	\$ -	Lead Department: Recreation and Human Services				
	\$ -	Project Manager: Kelsey Fay				
	\$ -					
Total Funding:						
	\$ 274,250					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 274,250
Project Expenditures to Date	\$ -
TOTAL: \$ 274,250	



Project Description
Gladstone Park contains five different picnic site areas that residents can enjoy and rent out for parties and events. Similar to Finkbiner Park, staff would like to install a concrete area with a permanent shade structure that residents can utilize while enjoying the surrounding park.

Justification
Gladstone Park currently does not offer a permanently shaded picnic site for residents to utilize. This shade structure site would include new concrete picnic tables, barbecue pits, serving tables and trash cans that residents could enjoy, while keeping out of the sun. The amenities would match the other concrete amenities installed at the other City parks and facilities.

Strategic Issue Goal 3: New and Revitalized Facilities

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
Design/Plan Review	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Inspection & Administration	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ 11,250
Contingency	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 274,250	\$ -	\$ -	\$ -	\$ -	\$ 274,250

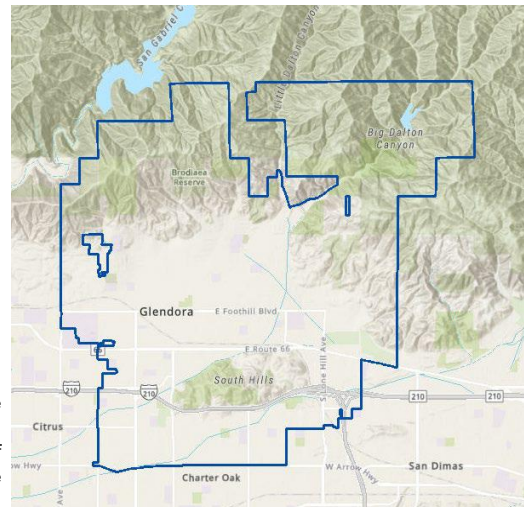
Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Parks and Trails Master Plan **Project No. 2825101**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 275,000	Project Location: N/A				
	\$ -	Project Type: 110 - Parks				
	\$ -	Est. Construction Start:				
	\$ -	Est. Construction End:				
	\$ -	Lead Department: Recreation and Human Services				
	\$ -	Project Manager: Kelsey Fay				
	\$ -					
	\$ -					
Total Funding:	\$ 275,000					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 275,000
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ 275,000



Project Description
We would like to hire a consultant to assemble and review available documentation from City files and conduct interviews with City Council, Community Services Commission, Trails Volunteers, management staff and a community survey regarding current conditions and desired service levels.

Justification
In 2011 the Parks and Trails Master Plan was updated, since then there have been many changes in our parks and trails systems i.e. installation of drought tolerant gardens at all our parks and many facilities. It will be helpful to the City to have an inventory and existing conditions of the parks, facilities, trails and recreational resources in the plan area to apply for grants.

Strategic Issue
Goal 3: New and Revitalized Facilities
Goal 4: Sustainable Infrastructure

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

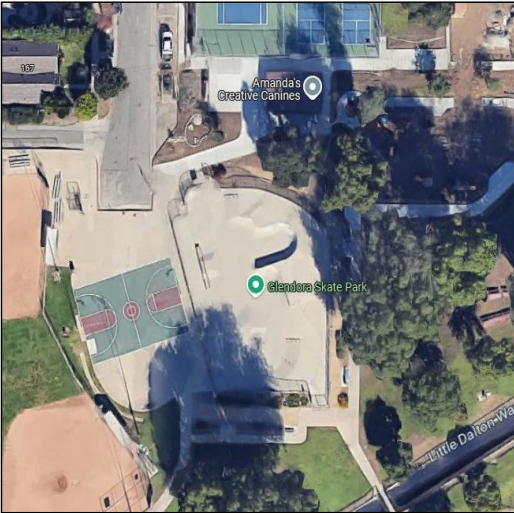
Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Skate Park Resurface/Refill Cracks **Project No.** TBD

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 309,150	Project Location: 160 N Wabash Ave. Finkbiner Park				
	\$ -	Project Type Est. Construction Start Est. Construction End				
	\$ -	110 - Parks Fall 2025 Fall 2025				
	\$ -	Lead Department: Public Works Project Manager:				
	\$ -					
	\$ -					
Total Funding:	\$ 309,150					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 309,150
Project Expenditures to Date	\$ -
TOTAL:	\$ 309,150



Project Description
The skate park that was built in 1999 has had patches over the years but is now in need of a complete resurfacing.

Justification
The Skate Park at Finkbiner Park is heavily used and is in need of repairs from wear and tear. There have been repairs over the years, but the entire park needs to be resurfaced to maintain the facility.

Strategic Issue: Goal 3: New and Revitalized Facilities

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
Design/Plan Review	\$ 17,700	\$ -	\$ -	\$ -	\$ -	\$ 17,700
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ 253,000
Inspection & Administration	\$ 12,650	\$ -	\$ -	\$ -	\$ -	\$ 12,650
Contingency	\$ 25,300	\$ -	\$ -	\$ -	\$ -	\$ 25,300
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 309,150	\$ -	\$ -	\$ -	\$ -	\$ 309,150

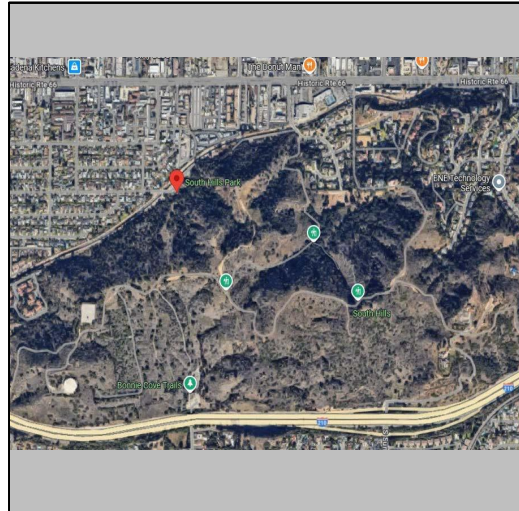
IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

South Hills Bike Park **Project No. 5824103**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Park and Rec Development (211)	\$ 300,000	Project Location: South Hills Wilderness Area				
Measure A / Parks (240)	\$ 700,000	Project Type Est. Construction Start Est. Construction End				
Grants (280)	\$ 1,000,000	110 - Parks Fall 2025 Springs 2026				
Capital Projects (301)	\$ 725,500	Lead Department: Recreation and Human Services Project Manager: Kelsey Fay				
	\$ -					
Total Funding:	\$ 2,725,500					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 2,225,500
Project Expenditures to Date	\$ 500,000
TOTAL:	\$ 2,725,500



Project Description
Installation of a bike park and new trails in the South Hills.

Justification
Grant for \$1 million is going to come from NPS and \$1 million dollar match from the City.

Strategic Issue: Goal 3: New and Revitalized Facilities

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
Design/Plan Review	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Inspection & Administration	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Contingency	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 2,225,500	\$ -	\$ -	\$ -	\$ -	\$ 2,725,500

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Stormwater Capital Improvements Projects

CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Stormwater							
Finkbiner Park Stormwater Capture Project							
250-Measure W	564,162	-	17,017,018	4,500,000	-	-	22,081,180
251-Stormwater Investment	1,674,512	-	-	-	-	-	1,674,512
Finkbiner Park Stormwater Capture Project Total	2,238,674	-	17,017,018	4,500,000	-	-	23,755,692
Storm Drain Inlet Insertion Installation							
250-Measure W	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Storm Drain Inlet Insertion Installation Total	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Stormwater Master Plan							
250-Measure W	250,000	-	-	-	-	-	250,000
Stormwater Master Plan Total	250,000	-	-	-	-	-	250,000
Stormwater Total	2,688,674	200,000	17,217,018	4,700,000	200,000	-	25,005,692

Finkbiner Park Stormwater Capture Project Project No. **5722101**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Measure W (250)	\$ 22,081,180	Project Location: Finkbiner Park under Football/Softball Field				
Stormwater Investment (251)	\$ 1,674,512	Project Type Est. Construction Start Est. Construction End				
	\$ -	120 - Stormwater				
	\$ -	Lead Department: Public Works Project Manager: Maliha Ansari				
	\$ -					
	\$ -					
Total Funding:	\$ 23,755,692					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 17,017,018
Project Expenditures to Date	\$ 2,238,674
TOTAL:	\$ 19,255,692



Project Description
The Finkbiner Park project was selected based on water quality benefits and cost effectiveness. The facility will consist of prefabricated concrete sections with a total footprint of 124'x 95' and a holding capacity of about 2.3 acre-ft. It will also allow for stormwater infiltration. The diverted stormwater will be pre-treated to remove trash, debris, and other sediments.

Justification
The storm water captured by construction of this project will help to recharge the Main San Gabriel Basin.

Strategic Issue: Goal 3: New and Revitalized Facilities
Goal 4: Sustainable Infrastructure

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ -	\$ 857,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	\$ -	\$ 14,500,000	\$ 4,000,000	\$ -	\$ -	\$ 18,500,000
Inspection & Administration	\$ -	\$ 1,100,000	\$ 498,000	\$ -	\$ -	\$ 1,748,000
Contingency	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
Other	\$ -	\$ 159,518	\$ -	\$ -	\$ -	\$ 1,198,192
Total Costs:	\$ -	\$ 17,017,018	\$ 4,500,000	\$ -	\$ -	\$ 23,755,692

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

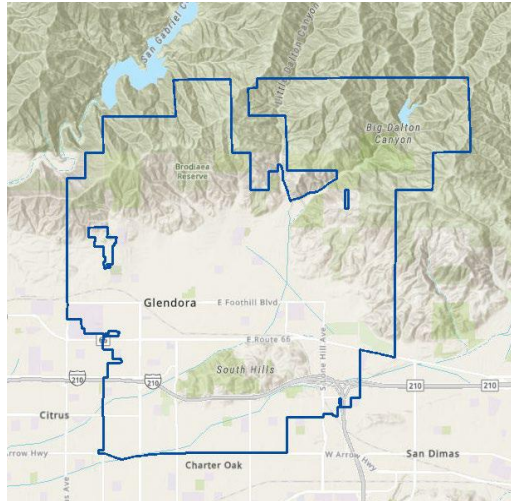
Storm Drain Inlet Insert Installation **Project No. 5725101**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Measure W (250)	\$ 1,000,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding:	\$ 1,000,000					

Project Location: Citywide network of stormdrains

Project Type: 120 - Stormwater **Est. Construction Start:** Summer 2026 **Est. Construction End:**

Lead Department: Public Works **Project Manager:** Maliha Ansari



ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 200,000
Funding for FY 2026 & FY 2027	\$ 400,000
Project Expenditures to Date	\$ -
TOTAL:	\$ 600,000

Project Description
This program is to plan for, fund, and assist in the implementation of stormwater infrastructure projects identified in the WMP to meet water quality milestones needed for Low Impact Development and MS4 Permit compliance. Automatic Retractable Screens (ARC) will be installed to the storm drain inlets. The work will also include repair to catch basins as needed.

Justification
The Stormwater Master Plan will provide the city an inventory to maintain the servicability of the SDs and establish the priority. Stormwater Master Plan will be created to serve as the City's strategic planning guide for compliance of regulatory requirements, maintaining the existing system, and identifying future upgrades, improvements, and expansions of the stormwater system.

Strategic Issue: Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 350	\$ 375	\$ 400	\$ 425	\$ -	\$ 1,900
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 12,000	\$ 3,500	\$ 2,500	\$ 2,500	\$ -	\$ 32,500
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ -	\$ 905,000
Inspection & Administration	\$ 12,650	\$ 12,000	\$ 11,000	\$ 7,075	\$ -	\$ 55,375
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 4,125	\$ 1,100	\$ -	\$ -	\$ 5,225
Total Costs:	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000

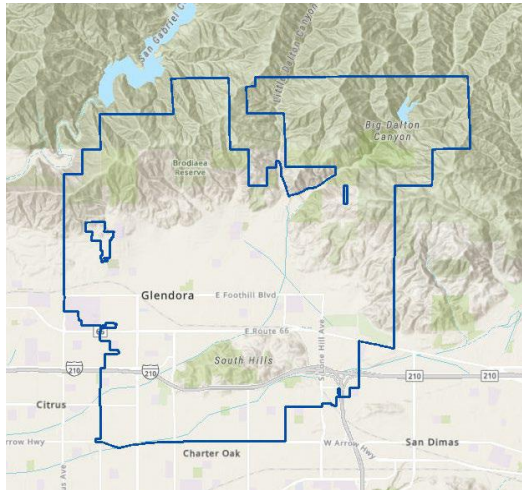
IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Stormwater Master Plan **Project No. 5723101**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Measure W (250)	\$ 250,000	Project Location: Citywide network of stormdrains				
	\$ -	Project Type: 120 - Stormwater				
	\$ -	Est. Construction Start: Summer 2025				
	\$ -	Est. Construction End:				
	\$ -	Lead Department: Public Works				
	\$ -	Project Manager: Maliha Ansari				
Total Funding:	\$ 250,000					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 250,000
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ 250,000



Project Description
This program is to plan for, fund, and assist in the implementation of stormwater infrastructure projects identified in the WMP to meet water quality milestones needed for Low Impact Development and MS4 Permit compliance.

Justification
The Stormwater Master Plan will provide the city an inventory to maintain the servcability of the SDs and establish the priority. Stormwater Master Plan will be created to serve as the City's strategic planning guide for compliance of regulatory requirements, maintaining the existing system, and identifying future upgrades, improvements, and expansions of the stormwater system.

Strategic Issue: Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 24,700	\$ -	\$ -	\$ -	\$ -	\$ 24,700
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Streets Capital Improvements Projects

CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Streets							
Antique Street Lights							
301-Capital Projects	2,152,612	265,648	-	-	-	-	2,418,260
Antique Street Lights Total	2,152,612	265,648	-	-	-	-	2,418,260
Citywide Grind, Overlay and Slurry Seal Program							
256-Road Maintenance Repair	500,000	555,500	555,500	555,500	555,500	555,500	3,277,500
Citywide Grind, Overlay and Slurry Seal Program Total	500,000	555,500	555,500	555,500	555,500	555,500	3,277,500
Citywide Sidewalk Improvements Annual Program							
256-Road Maintenance Repair	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Citywide Sidewalk Improvements Annual Program Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000
FY 2025/2026 CDBG Curb Improvement Project							
285-Community Dev Block Grant	-	381,800	-	-	-	-	381,800
FY 2025/2026 CDBG Curb Improvement Project Total	-	381,800	-	-	-	-	381,800
HSIP Cycle 11 Traffic Signal Modifications							
291-Highway Safety Improv Grnt	1,733,580	-	-	-	-	-	1,733,580
HSIP Cycle 11 Traffic Signal Modifications Total	1,733,580	-	-	-	-	-	1,733,580
Lone Hill Avenue Street Rehabilitation - Phase 1							
232-Prop C Transit	475,000	-	-	-	-	-	475,000
257-Surface Trans. Prog-Stlp	1,403,103	-	-	-	-	-	1,403,103
Lone Hill Avenue Street Rehabilitation - Phase 1 Total	1,878,103	-	-	-	-	-	1,878,103
Lone Hill Bridge at San Dimas Wash Improvements							
256-Road Maintenance Repair	26,462	16,433	-	-	-	-	42,895
292-Highway Bridge Repl Prog	236,669	-	-	-	-	-	236,669
Lone Hill Bridge at San Dimas Wash Improvements Total	263,131	16,433	-	-	-	-	279,564

CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
People Movement Project							
232-Prop C Transit	-	-	93,935	10,060	-	-	103,995
233-Measure R Transpt. 2009	-	194,467	133,318	-	-	-	327,785
234-Measure M	-	-	20,000	43,782	-	-	63,782
280-Grants	-	2,497,506	2,602,494	1,750,000	-	-	6,850,000
301-Capital Projects	-	1,060,506	-	-	-	-	1,060,506
People Movement Project Total	-	3,752,479	2,849,747	1,803,842	-	-	8,406,068
Street Name, Gateway and Wayfinding Signs.							
301-Capital Projects	250,000	-	250,000	250,000	250,000	250,000	1,250,000
Street Name, Gateway and Wayfinding Signs. Total	250,000	-	250,000	250,000	250,000	250,000	1,250,000
Traffic Signal Upgrade - Annual Program							
233-Measure R Transpt. 2009	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Traffic Signal Upgrade - Annual Program Total	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Traffic Signal Upgrade - Arrow Hwy at Sunflower Ave							
233-Measure R Transpt. 2009	-	310,000	-	-	-	-	310,000
Traffic Signal Upgrade - Arrow Hwy at Sunflower Ave Total	-	310,000	-	-	-	-	310,000
Streets Total	7,327,426	5,831,860	4,205,247	3,159,342	1,355,500	1,355,500	23,234,875

Antique Street Lights **Project No. 5522104**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 2,418,260	Project Location: Glendora Ave, Route 66 to Foothill Blvd.				
	\$ -	Project Type Est. Construction Start Est. Construction End				
	\$ -	130 - Streets Spring 2025 Spring 2026				
	\$ -	Lead Department: Public Works Project Manager: V. Velasquez-Santoya				
	\$ -					
	\$ -					
Total Funding:		\$ 2,418,260				

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 2,152,612
Funding for FY 2026 & FY 2027	\$ 265,648
Project Expenditures to Date	\$ -
TOTAL:	\$ 2,418,260



Project Description
Antique Street Lights will be refurbished and repurposed for reuse/installation on Glendora Avenue as part of the 1st / Last Mile Improvements

Justification
1st Last Mile Improvements aim to promote alternative methods of transportation to access the A Line Station; the addition of street lights promote safety and provide improved aesthetics as well connection from the station into the Glendora Village.

Strategic Issue Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 90,612	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,152,600
Inspection & Administration	\$ 10,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 215,260
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 768,260	\$ 1,650,000	\$ -	\$ -	\$ -	\$ 2,418,260

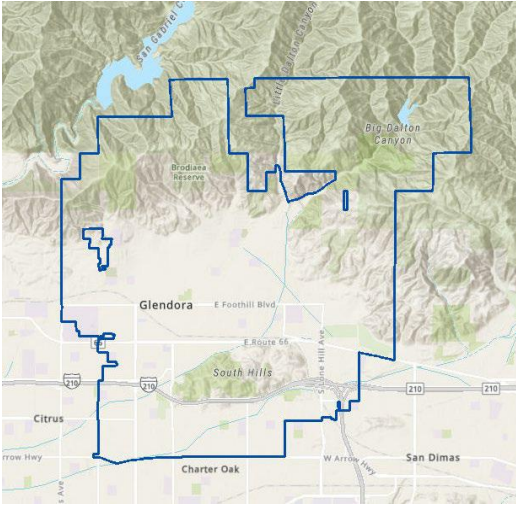
IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Operations & Maintenance	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 2,100

* Includes Prior & Future Years

Citywide Grind, Overlay and Slurry Seal Program **Project No. 5525103**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Road Maintenance Repair Act (256)	\$ 3,277,500	Project Location: Various locations citywide to be determined annually based on pavement condition index.				
	\$ -	Project Type Est. Construction Start Est. Construction End				
	\$ -	130 - Streets				
	\$ -	Lead Department: Public Works Project Manager: Maliha Ansari				
	\$ -					
	\$ -					
Total Funding:	\$ 3,277,500					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 500,000
Funding for FY 2026 & FY 2027	\$ 1,111,000
Project Expenditures to Date	\$ -
TOTAL:	\$ 1,611,000



Project Description
This project provides for the systematic resurfacing (asphalt overlay) and slurry sealing of pavement on the City's roads.

Justification
The systematic maintenance of roads at regular intervals prolongs the service life of pavement and significantly lowers the cost by reducing the need for full reconstruction.

Strategic Issue: Goal 4: Sustainable Infrastructure

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 2,400
Environmental	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 600
Design/Plan Review	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,650,000
Inspection & Administration	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 179,500
Contingency	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 265,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 555,500	\$ 555,500	\$ 555,500	\$ 555,500	\$ 555,500	\$ 3,277,500

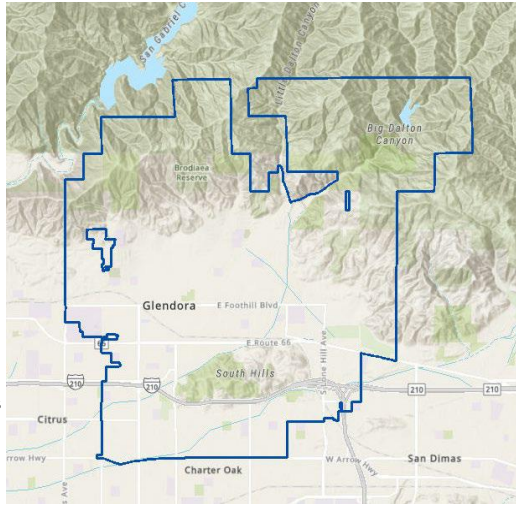
Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Citywide Sidewalk Improvements Annual Program **Project No. 5525102**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Road Maintenance Repair Act (256)	\$ 900,000	Project Location: Various locations to be determined based on sidewalk condition and volume of pedestrian traffic. Project Type Est. Construction Start Est. Construction End 130 - Streets Lead Department: Public Works Project Manager: Maliha Ansari				
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding:						
	\$ 900,000					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 300,000
Project Expenditures to Date	\$ 150,000
TOTAL: \$ 450,000	



Project Description
Removal of sidewalks and related infrastructure with deflections or gaps and the construction of PCC sidewalks, curbs, gutters, drive approaches, and ADA compliant curb ramps.

Justification
The project benefits the residents of Glendora by repairing damaged sidewalks and constructing ADA compliant curb ramps, providing increased accessibility to people with disabilities and reducing potential trip hazards.

Strategic Issue: Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE							TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30		
Advertising/Legal Notice	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	2,400
Environmental	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	450
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	\$ 135,930	\$ 135,930	\$ 135,930	\$ 135,930	\$ 135,930	\$ 135,930	815,580
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contingency	\$ 13,595	\$ 13,595	\$ 13,595	\$ 13,595	\$ 13,595	\$ 13,595	81,570
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Costs:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

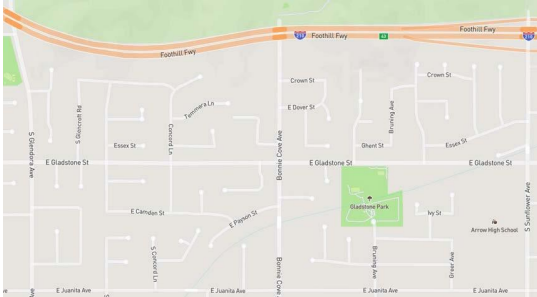
IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

FY 2025/2026 CDBG Curb Improvement Project **Project No. TBD**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Community Development Block Grant (285)	\$ 381,800	Project Location: The area between Glendora Ave. and Sunflower Ave., from the 210 Freeway to Juanita Ave.				
	\$ -	Project Type 130 - Streets				
	\$ -	Est. Construction Start				
	\$ -	Est. Construction End				
	\$ -	Lead Department: Public Works				
	\$ -	Project Manager:				
	\$ -					
Total Funding:	\$ 381,800					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 381,800
Project Expenditures to Date	\$ -
TOTAL:	\$ 381,800



Project Description
Installation of ADA compliant curb ramps between Glendora Ave. and Sunflower Ave., from the 210 Freeway to Juanita Ave. Work will also include replacing damaged curb, gutter, and sidewalk to provide a safe and accessible path of travel for Glendora residents.

Justification
There are existing sidewalks in the area with no curb ramps. The primary goal is to improve accessibility for seniors and the disabled by installing ADA compliant curb ramps and replacing damaged sidewalks. The project will benefit approximately 4,895 residents by providing a safe and accessible path of travel for pedestrians.

Strategic Issue: Goal 4: Sustainable Infrastructure

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
Design/Plan Review	\$ 15,900	\$ -	\$ -	\$ -	\$ -	\$ 15,900
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 317,750	\$ -	\$ -	\$ -	\$ -	\$ 317,750
Inspection & Administration	\$ 15,900	\$ -	\$ -	\$ -	\$ -	\$ 15,900
Contingency	\$ 31,775	\$ -	\$ -	\$ -	\$ -	\$ 31,775
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 381,800	\$ -	\$ -	\$ -	\$ -	\$ 381,800

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

HSIP Cycle 11 Traffic Signal Modifications and High Visibility Crosswalks **Project No. 5524104**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Highway Safety Improvement Grant (291)	\$ 1,733,580	Project Location Gladstone at Barranca, Gladstone at Sunflower, Baseline at Grand, Route 66 at Barranca., Juanita at Sunflower, Gladstone at Valley Center., Lone Hill at Kenoma, and Route 66 at Hunters Trail				
	\$ -	Project Type 130 - Streets				
	\$ -	Est. Construction Start Spring 2026		Est. Construction End Winter 2026		
	\$ -	Lead Department Public Works		Project Manager Maliha Ansari		
	\$ -					
	\$ -					
Total Funding:		\$ 1,733,580				

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 1,466,296
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ 267,284
TOTAL: \$ 1,733,580	

Project Description
This project consists of safety improvements at 8 intersections identified in the Local Road Safety Plan (LRSP) including the addition of protected left turn phases at 6 intersections; convert signals from pedestal-mounted to mast arms at 2 intersections; and add high-visibility crosswalks.



Justification
This project was identified as a top safety priority during the process of developing a Local Road Safety Plan (LRSP) for the City of Glendora. The LRSP process included a data-driven safety evaluation of the City's entire roadway network.

Strategic Issue Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL PROJECT COST*
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,284
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,274,625	\$ -	\$ -	\$ -	\$ -	\$ 1,274,625
Inspection & Administration	\$ 63,730	\$ -	\$ -	\$ -	\$ -	\$ 63,730
Contingency	\$ 127,466	\$ -	\$ -	\$ -	\$ -	\$ 127,466
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 1,466,296	\$ -	\$ -	\$ -	\$ -	\$ 1,733,580

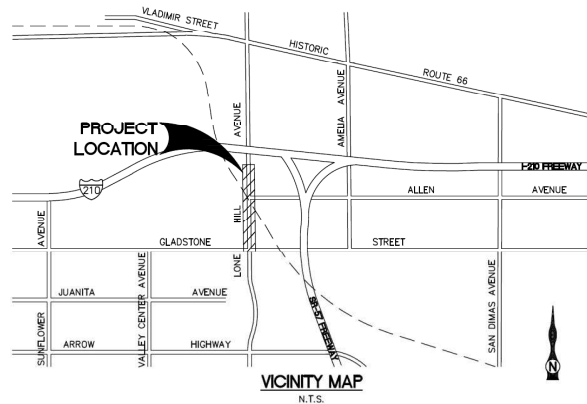
IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	AVERAGE ANNUAL IMPACT
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Lone Hill Avenue Street Rehabilitation **Project No. 5517101**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Prop C Transit (232)	\$ 475,000	Project Location: Lone Hill Avenue from Route 66 to north of Freeway 210				
Surface Transportation Prog-STLP (257)	\$ 1,403,103	Project Type 130 - Streets		Est. Construction Start Summer 2025	Est. Construction End Spring 2026	
	\$ -	Lead Department: Public Works		Project Manager: Maliha Ansari		
	\$ -					
	\$ -					
Total Funding:	\$ 1,878,103					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 1,850,000
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ 28,103
TOTAL:	\$ 1,878,103



Project Description

Lone Hill Avenue is a 4-lane arterial street with a dividing median. The proposed segment is approximately 3,200 feet long and 72 feet wide. The work includes a thick layer of asphalt concrete removal and resurfacing, removal and replacement of curb ramps, adjusting manholes, striping, replacing of traffic loops and some local repair.

Justification

On the City's Pavement Management System, this segment of Lone Hill Avenue has a value of PCI between 35 to 24, indicating that pavement needs immediate rehabilitation. Reconstruction will extend the life of the pavement approximately 20 years. Delaying treatment to this street will result in a more intensive pavement reconstruction.

Strategic Issue:

Goal 4: Sustainable Infrastructure

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 528
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
Inspection & Administration	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Contingency	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,878,103

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Lone Hill Bridge at San Dimas Wash Improvements **Project No. 5518101**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Road Maintenance Repair Act (256)	\$ 42,895	Project Location: Lone Hill Bridge is situated south of the I-210 Freeway over the San Dimas Wash.				
Highway Bridge Replacement Program (292)	\$ 236,669	Project Type		Est. Construction Start		Est. Construction End
	\$ -	130 - Streets				
	\$ -	Lead Department: Public Works		Project Manager:		
	\$ -					
Total Funding:	\$ 279,564					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 197,666
Funding for FY 2026 & FY 2027	\$ 16,433
Project Expenditures to Date	\$ 65,465
TOTAL:	\$ 279,564



Project Description

The project consists of essential maintenance endeavors, including bridge sealing to forestall corrosion and degradation, repainting of the bridge rail to enhance visibility and aesthetics and pavement grinding and overlay along the northeast side of the bridge.

Justification

Proactive maintenance is necessary to sustain the bridge's operational reliability and safety, aligning with the standards mandated by Caltrans for the upkeep of local bridges. Recent bridge inspections conducted by Caltrans have identified deficiencies that require attention.

Strategic Issue: Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,465
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 164,325	\$ -	\$ -	\$ -	\$ -	\$ 164,325
Inspection & Administration	\$ 16,433	\$ -	\$ -	\$ -	\$ -	\$ 16,433
Contingency	\$ 16,433	\$ -	\$ -	\$ -	\$ -	\$ 16,433
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 197,666	\$ -	\$ -	\$ -	\$ -	\$ 263,131

IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

People Movement Project **Project No. 4322101**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Prop C Transit (232)	\$ 103,995	Project Location: San Dimas Wash, Little Dalton Wash and Big Dalton Wash. First Last Mile Improvements Foothill Blvd. from Citrus to Minnesota and on Glendora Ave from Route 66 to Foothill Blvd.				
Measure R Transportation 2009 (233)	\$ 327,785					
Measure M (234)	\$ 63,782	Project Type: 130 - Streets		Est. Construction Start: Winter 2023		Est. Construction End: Fall 2028
Grants (280)	\$ 6,850,000	Lead Department: Public Works		Project Manager: Valerie Velasquez-Santoya		
Capital Projects (301)	\$ 1,060,506					
Total Funding:	\$ 8,406,068					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 6,602,226
Project Expenditures to Date	\$ -
TOTAL:	\$ 6,602,226



Project Description

This project will provide more than 10 miles of active transportation and roadway safety improvements. The project consists of three urban trails, one on each of three flood control channels. It will also provide first and last mile improvements on Glendora Ave and Foothill Blvd, in order to improve access to the A Line station with protective bike lanes, and road calming elements including a roundabout on Glendora Ave.

Justification

The urban trails were proposed in the 2011 Parks and Trails Master Plan as an opportunity to provide safer recreational and alternative transportation opportunities for individuals and families, over time, funding has been obtained to cover plans through construction. The First Last Mile Improvements were introduced in 2018 with the incoming Metro A Line as a way to provide safe alternative modes of transportation including walking and biking to the A Line.

Strategic Issue: Goal 4: Sustainable Infrastructure

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,752,479	\$ 2,849,747	\$ 1,803,842	\$ -	\$ -	\$ 8,406,068
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 3,752,479	\$ 2,849,747	\$ 1,803,842	\$ -	\$ -	\$ 8,406,068

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

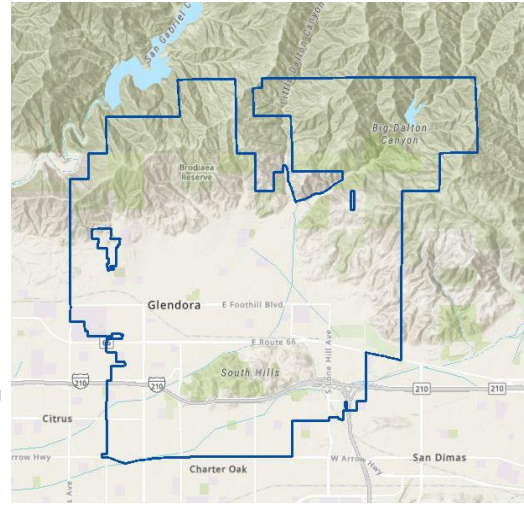
* Includes Prior & Future Years

Street Name, Gateway, and Wayfinding Signs **Project No.** TBD

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Capital Projects (301)	\$ 1,250,000	Project Location: Citywide				
	\$ -	Project Type: 130 - Streets				
	\$ -	Est. Construction Start: Spring 2025				
	\$ -	Est. Construction End:				
	\$ -	Lead Department: Public Works				
	\$ -	Project Manager:				
	\$ -					
Total Funding:		\$ 1,250,000				

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 250,000
Funding for FY 2026 & FY 2027	\$ 250,000
Project Expenditures to Date	\$ -
TOTAL: \$ 500,000	

Project Description
Fabrication and installation of new street name, gateway and wayfinding signs.



Justification
Establish a regular replacement program for signage in the public right of way.

Strategic Issue: Goal 2: Glendora as a Destination
Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE							TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30		
Advertising/Legal Notice	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 2,000
Environmental	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 226,820	\$ 226,820	\$ 226,820	\$ 226,820	\$ 226,820	\$ 226,820	\$ 1,134,100
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 22,680	\$ 22,680	\$ 22,680	\$ 22,680	\$ 22,680	\$ 22,680	\$ 113,400
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

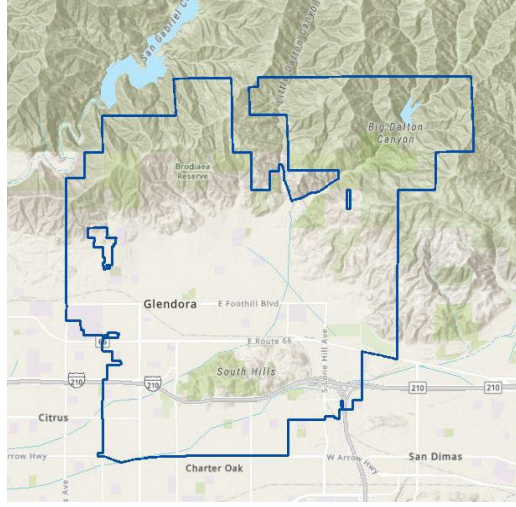
IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Traffic Signal Upgrade - Annual Program Project No. TBD

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Measure R Transportation 2009 (233)	\$ 2,400,000	Project Location: Various locations citywide.				
	\$ -	Project Type: 130 - Streets				
	\$ -	Est. Construction Start: Winter 2025				
	\$ -	Est. Construction End: Winter 2028				
	\$ -	Lead Department: Public Works				
	\$ -	Project Manager:				
Total Funding:	\$ 2,400,000					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 800,000
Project Expenditures to Date	\$ 400,000
TOTAL:	\$ 1,200,000



Project Description
Upgrade traffic signal controllers and equipment throughout the city. The City's traffic signal and traffic control devices are aging and require upgrades including, but not limited to, new controllers, video detection, and battery backup systems.

Justification
This project will provide for the orderly movement of traffic throughout the City.

Strategic Issue: Goal 4: Sustainable Infrastructure

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000

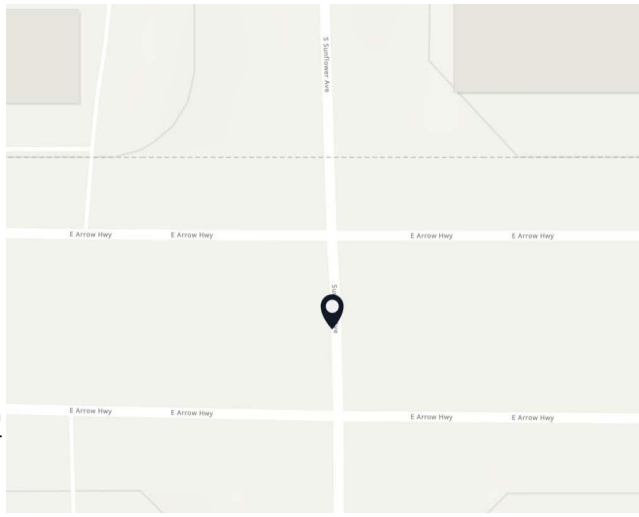
Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Traffic Signal Upgrade - Arrow Highway and Sunflower Avenue **Project No. TBD**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Measure R Transportation 2009 (233)	\$ 310,000	Project Location: Arrow Highway and Sunflower Avenue				
	\$ -	Project Type: 130 - Streets				
	\$ -	Est. Construction Start: Winter 2025				
	\$ -	Est. Construction End: Winter 2028				
	\$ -	Lead Department: Public Works				
	\$ -	Project Manager:				
Total Funding:		\$ 310,000				

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 310,000
Project Expenditures to Date	\$ -
TOTAL:	\$ 310,000



Project Description
The objective of this project is to upgrade the existing traffic signal on Arrow Highway at Sunflower Avenue with protected left-turn phasing for eastbound and westbound traffic.

Justification
This project will provide for the orderly movement of traffic and may reduce the frequency and severity of certain type of collisions. The project location is jurisdictionally shared with the Los Angeles County (21% City of Glendora, 79% Los Angeles County). The total project cost is \$1,620,000 and the City's share is \$310,000.

Strategic Issue: Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000

IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Streets and Water Capital Improvements Projects

CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Streets and Water							
Colorado Water and Street Improvement Project							
234-Measure M	59,000	1,620,150	-	-	-	-	1,679,150
502-Water Capital Projects	137,000	3,780,350	-	-	-	-	3,917,350
Colorado Water and Street Improvement Project Total	196,000	5,400,500	-	-	-	-	5,596,500
Cypress Water and Street Improvement Project							
232-Prop C Transit	-	-	1,000,000	-	-	-	1,000,000
234-Measure M	60,666	-	650,125	-	-	-	710,791
502-Water Capital Projects	178,000	-	4,950,375	-	-	-	5,128,375
Cypress Water and Street Improvement Project Total	238,666	-	6,600,500	-	-	-	6,839,166
Foothill Water and Street Improvement							
234-Measure M	-	-	-	21,870	259,620	-	281,490
502-Water Capital Projects	-	-	-	51,030	605,780	-	656,810
Foothill Water and Street Improvement Total	-	-	-	72,900	865,400	-	938,300
Fushia Water & Street Improvement							
234-Measure M	-	-	-	-	-	18,750	18,750
502-Water Capital Projects	-	-	-	-	-	43,750	43,750
Fushia Water & Street Improvement Total	-	-	-	-	-	62,500	62,500
Glendora Avenue Water and Street Improvements							
232-Prop C Transit	-	-	-	200,000	-	-	200,000
234-Measure M	241,852	-	-	1,400,000	-	-	1,641,852
256-Road Maintenance Repair	-	-	-	3,440,150	-	-	3,440,150
502-Water Capital Projects	564,320	-	-	11,760,350	-	-	12,324,670
Glendora Avenue Water and Street Improvements Total	806,172	-	-	16,800,500	-	-	17,606,672
Live Oak Water and Street Improvement							
256-Road Maintenance Repair	-	-	-	46,620	558,420	-	605,040

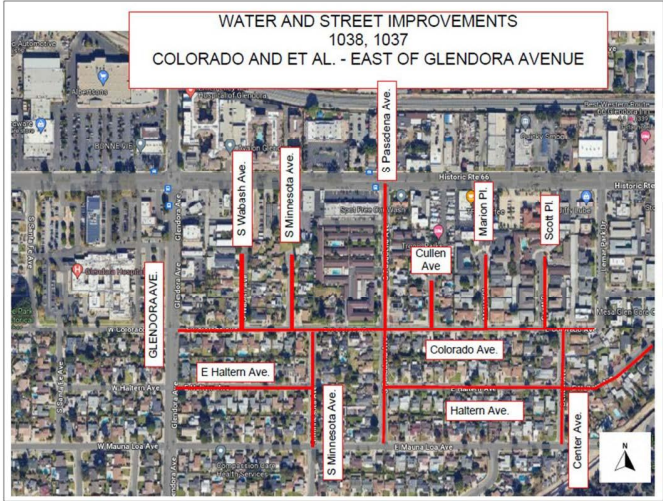
CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
502-Water Capital Projects	-	-	-	108,780	1,302,980	-	1,411,760
Live Oak Water and Street Improvement Total	-	-	-	155,400	1,861,400	-	2,016,800
Milton Water and Street Improvement							
232-Prop C Transit	-	-	-	-	19,420	259,025	278,445
234-Measure M	-	-	-	-	19,415	259,025	278,440
502-Water Capital Projects	-	-	-	-	90,615	1,208,790	1,299,405
Milton Water and Street Improvement Total	-	-	-	-	129,450	1,726,840	1,856,290
Verdugo Water and Street Improvement							
234-Measure M	-	-	-	-	32,880	457,200	490,080
502-Water Capital Projects	-	-	-	-	76,720	1,066,800	1,143,520
Verdugo Water and Street Improvement Total	-	-	-	-	109,600	1,524,000	1,633,600
Streets and Water Total	1,240,838	5,400,500	6,600,500	17,028,800	2,965,850	3,313,340	36,549,828

Colorado Water and Street Improvement Project **Project No. 6025103**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Measure M (234)	\$ 1,679,150	Project Location: Colorado Ave. from Glendora Ave to Le Mar Park, and the 8 adjacent trees within between R66 and Mauna Loa				
Water Capital Reserve (502)	\$ 3,917,350	Project Type Est. Construction Start Est. Construction End				
	\$ -	130 - Streets Winter 2025 Summer 2026				
	\$ -	Lead Department Public Works Project Manager Maliha Ansari				
	\$ -					
	\$ -					
Total Funding:	\$ 5,596,500					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ 5,400,500
Project Expenditures to Date	\$ 196,000
TOTAL:	\$ 5,596,500



Project Description
Replacement of approximately 8,630 linear feet of 8-inch waterline, 199 services, 15 fire hydrants and street improvements. In addition, this project will upgrade all curb ramps and ADA access paths to meet current standards, and rehabilitate or replace the existing pavement.

Justification
Aging infrastructure

Strategic Issue: Goal 4: Sustainable Infrastructure

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Inspection & Administration	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Contingency	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 5,400,500	\$ -	\$ -	\$ -	\$ -	\$ 5,596,500

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Cypress Water and Street Improvement Project **Project No. 5525108**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Prop C Transit (232)	\$ 1,000,000	Project Location: Leadora, Bennett, Comstock, Whitcomb, Cypress and Oakwood, between the Wash & Loraine Ave				
Measure M (234)	\$ 710,791	Project Type Est. Construction Start Est. Construction End				
Water Capital Reserve (502)	\$ 5,128,375	130 - Streets Spring 2026 Fall 2027				
	\$ -	Lead Department: Public Works Project Manager: Maliha Ansari				
	\$ -					
Total Funding:	\$ 6,839,166					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 666
Funding for FY 2026 & FY 2027	\$ 6,600,500
Project Expenditures to Date	\$ 238,000
TOTAL:	\$ 6,839,166

Project Description
Water and street improvements, including curb and sidewalk ADA compliance.



Justification
Aging Infrastructure.

Strategic Issue: Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,666
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000
Inspection & Administration	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Contingency	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 6,600,500	\$ -	\$ -	\$ -	\$ 6,839,166

IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Foothill Water and Street Improvement Project No. N/A

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Measure M (234)	\$ 281,490	Project Location: W. Foothill Blvd./Barranca Ave/N. Valencia Ave.				
Water Capital Reserve (502)	\$ 656,810	Project Type		Est. Construction Start	Est. Construction End	
	\$ -	150 - Water		Summer 2028	Spring 2029	
	\$ -	Lead Department: Public Works			Project Manager:	
	\$ -					
	\$ -					
	\$ -					
Total Funding:	\$ 938,300					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ -

Project Description
Replacement of 1,277 linear feet of water distribution mainline and associated street improvements.

Justification
Pipe replacement projects are necessary due to aging infrastructure resulting in increased failures and service interruptions. Project areas are selected based on the recommendations included in the 2023 Water Master plan.

Strategic Issue: Goal 4: Sustainable Infrastructure

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ 400	\$ 400	\$ -	\$ 800
Environmental	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 2,000
Design/Plan Review	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 720,000	\$ -	\$ 720,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ 72,000
Contingency	\$ -	\$ -	\$ 6,500	\$ 72,000	\$ -	\$ 78,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ 72,900	\$ 865,400	\$ -	\$ 938,300

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Fushia Water & Street Improvement **Project No.** N/A

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Measure M (234)	\$ 18,750	Project Location: Fushia Ave/N of Baseline Rd./Primerose Pl./Larksberg				
Water Capital Reserve (502)	\$ 43,750	Project Type Est. Construction Start Est. Construction End				
	\$ -	150 - Water Summer 2026 Spring 2027				
	\$ -	Lead Department: Public Works Project Manager:				
	\$ -					
	\$ -					
Total Funding:	\$ 62,500					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ -



Project Description
Replacement of 1,034 linear feet of water distribution mainline and associated street improvements.

Justification
Pipe replacement projects are necessary due to aging infrastructure resulting in increased failures and service interruptions. Project areas are selected based on the recommendations included in the 2023 Water Master plan.

Strategic Issue: Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ 62,500	\$ 62,500
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ 62,500	\$ 62,500

IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Glendora Avenue Water and Street Improvements **Project No. 6025102**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Prop C Transit (232)	\$ 200,000	Project Location: Glendora Ave from Gladstone Street to Route 66				
Measure M (234)	\$ 1,641,852	Project Type		Est. Construction Start	Est. Construction End	
Road Maintenance Repair Act (256)	\$ 3,440,150	130 - Streets		Winter 2025	Winter 2028	
Water Capital Reserve (502)	\$ 12,324,670	Lead Department: Public Works		Project Manager:		
	\$ -					
Total Funding:	\$ 17,606,672					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 604,629
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ 201,543
TOTAL:	\$ 806,172



Project Description
The water improvements consist of replacing the existing main line running along Glendora Avenue between Gladstone Street and Route 66. In addition, this project will upgrade all curb ramps and ADA access paths to meet current standards, rehabilitate or replace the existing pavement, and provide new signing and striping throughout the corridor.

Justification
These improvements are necessary due to aging infrastructure. The water line was primarily constructed between 1950 and 1971, with one segment dating back to 1920. This project will also rehabilitate the pavement and bring the corridor up to current ADA standards.

Strategic Issue: Goal 4: Sustainable Infrastructure

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ 400
Environmental	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
Design/Plan Review	\$ 604,629	\$ -	\$ -	\$ -	\$ -	\$ 604,629
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000	\$ -	\$ 14,000,000
Inspection & Administration	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ 1,400,000
Contingency	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ 1,400,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 604,629	\$ -	\$ 8,400,500	\$ 8,400,000	\$ -	\$ 17,606,672

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Live Oak Water and Street Improvement **Project No.** N/A

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Road Maintenance Repair Act (256)	\$ 605,040	Project Location: Live Oak Ave./Leadora Ave/Oakwood Ave./Whitcomb Ave.				
Water Capital Reserve (502)	\$ 1,411,760	Project Type: 150 - Water				
	\$ -	Est. Construction Start: Summer 2029				
	\$ -	Est. Construction End: Spring 2030				
	\$ -	Lead Department: Public Works				
	\$ -	Project Manager:				
Total Funding:	\$ 2,016,800					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ -

Project Description
Replacement of 2,410 linear feet of water distribution mainline and associated street improvements.



Justification
Pipe replacement projects are necessary due to aging infrastructure resulting in increased failures and service interruptions. Project areas are selected based on the recommendations included in the 2023 Water Master plan.

Strategic Issue Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ 400	\$ 400	\$ -	\$ 800
Environmental	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Design/Plan Review	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ 155,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 1,550,000	\$ -	\$ 1,550,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
Contingency	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ 155,400	\$ 1,861,400	\$ -	\$ 2,016,800

IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Milton Water and Street Improvement Project No. TBD

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Prop C Transit (232)	\$ 278,445	Project Location: Barranca Avenue, Milton Drive, Oak Drive, Oakbank Drive, and Danton Drive.				
Measure M (234)	\$ 278,440	Project Type		Est. Construction Start	Est. Construction End	
Water Capital Reserve (502)	\$ 1,299,405	150 - Water		Fall 2028	Spring 2029	
	\$ -	Lead Department: Public Works		Project Manager:		
	\$ -					
Total Funding:	\$ 1,856,290					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ -



Project Description
Replacement of 2,665 linear feet of water distribution mainline and associated street improvements.

Justification
Pipe replacement projects are necessary due to aging infrastructure resulting in increased failures and service interruptions. Project areas are selected based on the recommendations included in the 2023 Water Master plan.

Strategic Issue: Goal 4: Sustainable Infrastructure.

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 600
Environmental	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Design/Plan Review	\$ -	\$ -	\$ -	\$ 126,850	\$ -	\$ 126,850
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,501,600	\$ 1,501,600
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 75,080	\$ 75,080
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 150,160	\$ 150,160
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ 129,450	\$ 1,726,840	\$ 1,856,290

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Verdugo Water and Street Improvement Project No. N/A

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Measure M (234)	\$ 490,080	Project Location: Mainline Replacement - Verdugo/Hacienda				
Water Capital Reserve (502)	\$ 1,143,520	Project Type		Est. Construction Start		Est. Construction End
	\$ -	150 - Water		Summer 2026		Winter 2027
	\$ -	Lead Department: Public Works			Project Manager:	
	\$ -					
	\$ -					
Total Funding:		\$ 1,633,600				

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	
	\$ -



Project Description
Replacement of 2,248 linear feet of water distribution mainline and associated street improvements.

Justification
Pipe replacement projects are necessary due to aging infrastructure resulting in increased failures and service interruptions. Project areas are selected based on the recommendations included in the 2023 Water Master plan.

Strategic Issue: Goal 4: Sustainable Infrastructure.

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 600
Environmental	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Design/Plan Review	\$ -	\$ -	\$ -	\$ 107,000	\$ -	\$ 107,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,270,000	\$ 1,270,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 127,000	\$ 127,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 127,000	\$ 127,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ 109,600	\$ 1,524,000	\$ 1,633,600

IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Water Capital Improvements Projects

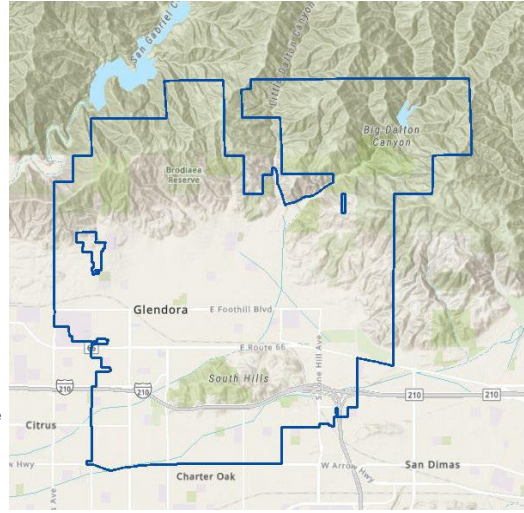
CIP Summary

	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Water							
Electrical Panel Upgrades - Well/Pump Stations							
502-Water Capital Projects	-	-	-	-	557,400	-	557,400
Electrical Panel Upgrades - Well/ Pump Stations Total	-	-	-	-	557,400	-	557,400
Emergency Generator Study							
502-Water Capital Projects	-	-	-	-	285,000	-	285,000
Emergency Generator Study Total	-	-	-	-	285,000	-	285,000
Hidden Springs Reservoir Improvements							
502-Water Capital Projects	-	-	-	-	195,500	630,115	825,615
Hidden Springs Reservoir Improvements Total	-	-	-	-	195,500	630,115	825,615
North Glendora Reservoir Replacement							
502-Water Capital Projects	8,408,334	-	-	-	-	-	8,408,334
North Glendora Reservoir Replacement Total	8,408,334	-	-	-	-	-	8,408,334
Sierra Madre - Goddard Reservoirs							
502-Water Capital Projects	-	-	-	110,000	1,320,500	-	1,430,500
Sierra Madre - Goddard Reservoirs Total	-	-	-	110,000	1,320,500	-	1,430,500
South Hills West Reservoir							
502-Water Capital Projects	-	-	-	87,500	1,050,500	-	1,138,000
South Hills West Reservoir Total	-	-	-	87,500	1,050,500	-	1,138,000
Upper Gordon Reservoir - Interior/Exterior Coating							
502-Water Capital Projects	-	-	-	-	180,000	2,160,500	2,340,500
Upper Gordon Reservoir - Interior/ Exterior Coating Total	-	-	-	-	180,000	2,160,500	2,340,500
Water Total	8,408,334	-	-	197,500	3,588,900	2,790,615	14,985,349

Electrical Panel Upgrades - Well/Pump Stations **Project No.** TBD

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Water Capital Reserve (502)	\$ 557,400	Project Location: Well and Pump Stations/Various Locations				
	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding:	\$ 557,400					

Project Type **Est. Construction Start** **Est. Construction End**
 150 - Water Summer 2026 Spring 2027
Lead Department: Public Works **Project Manager:**



ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ -

Project Description
 Electrical panel upgrades to the pump and well stations at water site various locations.

Justification
 This work was recommended by the 2023 Water Master Plan.

Strategic Issue: Goal 4: Sustainable Infrastructure.

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ 400
Environmental	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Design/Plan Review	\$ -	\$ -	\$ -	\$ 35,700	\$ -	\$ 35,700
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 473,000	\$ -	\$ 473,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ 47,300	\$ -	\$ 47,300
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ 557,400	\$ -	\$ 557,400

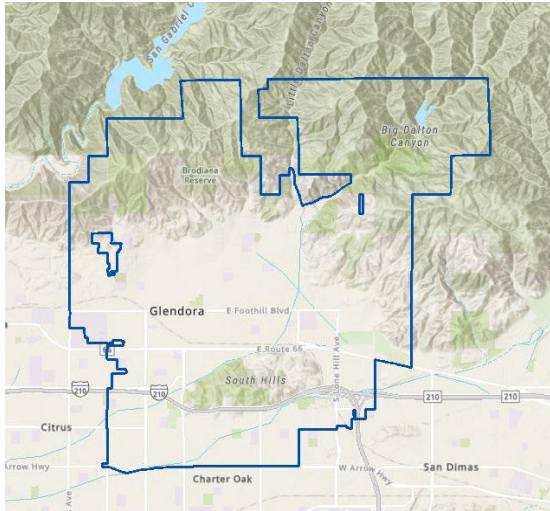
IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Emergency Generator Study Project No. TBD

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Water Capital Reserve (502)	\$ 285,000	Project Location: Various Locations - water facilities				
	\$ -	Project Type: 150 - Water				
	\$ -	Est. Construction Start: Summer 2025				
	\$ -	Est. Construction End: Winter 2025				
	\$ -	Lead Department: Public Works				
	\$ -	Project Manager:				
	\$ -					
	\$ -					
Total Funding:	\$ 285,000					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ -



Project Description
Assessment of emergency generator capacity and standby power.

Justification
This project is necessary to determine if sufficient backup power available in the event of emergencies and make recommendations for future improvements.

Strategic Issue: Goal 4: Sustainable Infrastructure.

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ 235,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ 23,500	\$ -	\$ 23,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ 258,500	\$ -	\$ 258,500

IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

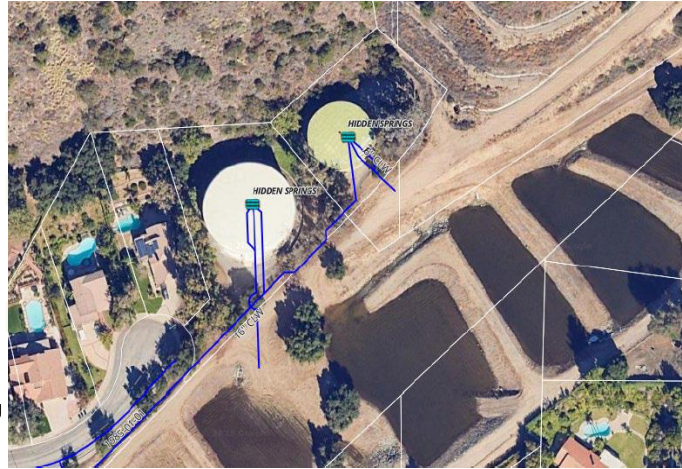
* Includes Prior & Future Years

Hidden Springs Reservoir Improvements **Project No. TBD**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Water Capital Reserve (502)	\$ 825,615	Project Location Hidden Springs Reservoir				
	\$ -	Project Type 150 - Water				
	\$ -	Est. Construction Start Summer 2027		Est. Construction End Spring 2028		
	\$ -	Lead Department: Public Works		Project Manager:		
	\$ -					
	\$ -					
Total Funding:						
	\$ 825,615					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL: \$ -	

Project Description
Reservoir improvements: ventilation, add mixer, ladder and railing improvements.



Justification
This work was recommended by the 2023 Water Master Plan

Strategic Issue: Goal 4: Sustainable Infrastructure.

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400
Environmental	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ 75
Design/Plan Review	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 524,700	\$ 524,700
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 52,470	\$ 52,470
Contingency	\$ -	\$ -	\$ -	\$ 10,500	\$ 52,470	\$ 62,970
Other	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Total Costs:	\$ -	\$ -	\$ -	\$ 195,500	\$ 630,115	\$ 825,615

IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

North Glendora Reservoir Replacement **Project No. 6022106**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Water Capital Reserve (502)	\$ 8,408,334					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding:	\$ 8,408,334					

Project Location: North Glendora Reservoir
Project Type: 150 - Water
Est. Construction Start: Summer 2026
Est. Construction End:
Lead Department: Public Works
Project Manager: Maliha Ansari



ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 8,408,334
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ 8,408,334

Project Description
Construct a new reservoir at the existing reservoir site to meet the State requirements. After the construction of new reservoir, the existing reservoir will be replaced by another reservoir. The two reservoirs will provide the fire flow water requirements, if needed.

Justification
It is reported that the tank has been leaking for some time. Following the State Water Resources Control Board, Division of Drinking Water's (DDW) 2014 sanitary survey, which identified significant leakage and rusting on the bolts, DDW asked the City to address these problems. Observing continuing problems during the 2018 Sanitary Survey, DDW directed the City to refurbish or replace the reservoir.

Strategic Issue: Goal 4: Sustainable Infrastructure.

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Environmental	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design/Plan Review	\$ 350,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 400,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 440,000	\$ 3,500,000	\$ 3,000,000	\$ -	\$ -	\$ 6,940,000
Inspection & Administration	\$ 128,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 828,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 25,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 225,000
Total Costs:	\$ 958,000	\$ 3,975,000	\$ 3,475,000	\$ -	\$ -	\$ 8,408,000

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Sierra Madre - Goddard Reservoirs **Project No. TBD**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Water Capital Reserve (502)	\$ 1,430,500	Project Location: Sierra Madre and Goddard Reservoirs				
	\$ -	Project Type Est. Construction Start Est. Construction End				
	\$ -	150 - Water Summer 2025 Spring 2026				
	\$ -	Lead Department: Public Works Project Manager:				
	\$ -					
	\$ -					
Total Funding:	\$ 1,430,500					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ -



Project Description
Ventilation and active ventilation improvements, cL2 analyzers, mixers.

Justification
Condition concerns from the Water Master Plan assessment. Evaluations were performed to assess facility conditions and develop improvement recommendations. This project will enhance the distribution system to meet established criteria, properly maintain the systems assets, and replace facilities that have reached the end of their useful lives.

Strategic Issue Goal 4: Sustainable Infrastructure.

5-YEAR PROJECT COST ESTIMATE							TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30		
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ 400
Environmental	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
Design/Plan Review	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
Contingency	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ 110,000	\$ 1,320,500	\$ -	\$ -	\$ 1,430,500

IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

South Hills West Reservoir Project No. TBD

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Water Capital Reserve (502)	\$ 1,138,000	Project Location: South Hills West				
	\$ -	Project Type: 150 - Water				
	\$ -	Est. Construction Start: Summer 2027				
	\$ -	Est. Construction End: Spring 2028				
	\$ -	Lead Department: Public Works				
	\$ -	Project Manager:				
	\$ -					
	\$ -					
Total Funding:	\$ 1,138,000					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ -



Project Description
Reservoir improvements: add mixer, chlorine analyzer, solar power with back-up generator, ventilation improvements.

Justification
Condition concerns from the Water Master Plan assessment. Evaluations were performed to assess facility conditions and develop improvement recommendations. This project will enhance the distribution system to meet established criteria, properly maintain the systems assets, and replace facilities that have reached the end of their useful lives.

Strategic Issue Goal 4: Sustainable Infrastructure.

Category	5-YEAR PROJECT COST ESTIMATE					TOTAL PROJECT COST*
	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ 400
Environmental	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100
Design/Plan Review	\$ -	\$ -	\$ 87,500	\$ -	\$ -	\$ 87,500
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 875,000	\$ -	\$ 875,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ 87,500	\$ -	\$ 87,500
Contingency	\$ -	\$ -	\$ -	\$ 87,500	\$ -	\$ 87,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ 87,500	\$ 1,050,500	\$ -	\$ 1,138,000

Expenditure Category	IMPACT ON OPERATIONS					AVERAGE ANNUAL IMPACT
	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years

Upper Gordon Reservoir **Project No. TBD**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
		Project Location: Upper Gordon Reservoir				
Water Capital Reserve (502)	\$ 2,340,500					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
Total Funding:						
	\$ 2,340,500					

Project Type **Est. Construction Start** **Est. Construction End**
 150 - Water Summer 2026 Spring 2027
Lead Department: Public Works **Project Manager:**



ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ -
Funding for FY 2026 & FY 2027	\$ -
Project Expenditures to Date	\$ -
TOTAL:	\$ -

Project Description
 Interior and exterior reservoir coating, replace interior ladders, add cathodic protection as recommended by the Water Master Plan 2023.

Justification
 Condition concerns from the Water Master Plan assessment. Evaluations were performed to assess facility conditions and develop improvement recommendations. This project will enhance the distribution system to meet established criteria, properly maintain the systems assets, and replace facilities that have reached the end of their expected life span.

Strategic Issue: Goal 4: Sustainable Infrastructure.

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL PROJECT COST*
Advertising/Legal Notice	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400
Environmental	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Design/Plan Review	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ 180,000	\$ 2,160,500	\$ 2,340,500

IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	AVERAGE ANNUAL IMPACT
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Includes Prior & Future Years