

ATTACHMENT 1


	New & Annual Recurring Capital Improvement Plan Projects Request Summary FY 2025/26-2029/30						
New Projects							
Project No.	Project Name	Description	Category	Requesting Department	Proposed Funding Source(s)	FY26 Proposed Funding Amount (in US dollars)	Future Years Proposed Funding Amount (in US dollars)
10049	Citywide Enterprise Resource Planning (ERP) System	The project consists of the implementation and procurement of a new robust ERP system that is crucial to the organization's success to achieve the City Council's goal to maintain a high performing organization that values fiscal sustainability, accountability and organizational efficiency.	Other Improvements	Finance	Gen. Fund	1,200,000	400,000
11004	Hayes Avenue Bridge at Miller Canyon Creek	This project is to replace the bridge structure on Haves Avenue at Miller Canyon Creek. A bridge analysis that consists of a field investigation and structural observation report was conducted in February 2025 and an emergency declaration was done under City Council Resolution 25-4816 on March 18, 2025.	Bridges	Public Works	Area Drainage DIF	725,000	TBD
11005*	FY25/26 Citywide Bridge Preservation Program	Provide ongoing preservation/prevention maintenance and rehabilitation of City-owned bridges within the public right of way. Preventative maintenance provides a cost-effective means of extending the services life of the bridge.	Bridges	Public Works	Gas Tax	25,000	100,000
13073*	FY25/26 Citywide Sidewalk Program	Removal and replacement of damaged sidewalks citywide.	Streets & Highways	Public Works	Measure A	50,000	281,649
13074*	FY25/26 Citywide Neighborhood Traffic Management Program	Implementation of a Neighborhood Traffic Management Program for traffic calming measures.	Traffic Signals	Public Works	Measure A/Gas Tax	90,000	506,968
13075*	FY25/26 Citywide Street Name Sign Replacement Program	Replace and upgrade existing residential street name signs citywide.	Streets & Highways	Public Works	Gas Tax	40,000	-
13076*	FY25/26 Pedestrian Safety Enhancement	The project will replace curb ramps at various crosswalks and intersections or crosswalks in the public right-of-way to meet the requirements of the Americans with Disabilities Act (ADA).	Streets & Highways	Public Works	Gas Tax, CDBG	25,000	125,000
13077*	FY25/26 Citywide Signal Modification Project	Ongoing program to modify existing traffic signals to revise signal phasing or upgrade traffic signal electronic components.	Traffic Signals	Public Works	Measure A/Gas Tax	155,000	839,530
13078*	FY25/26 Citywide Traffic Signal Optimization Program	Modify traffic signals to optimize traffic flow. Includes operations of the master traffic signal control system, fiber optic installation, and traffic signal timing. Funding is for installation of fiber optic cable to interconnect traffic signals.	Traffic Signals	Public Works	Measure A	75,000	406,224
13079*	FY25/26 Citywide Priority Traffic Signal Program	Installation of new traffic signals from ongoing signal prioritization project list.	Traffic Signals	Public Works	Gas Tax	130,000	704,122
13081*	FY25/26 Citywide Pavement Management Program	Evaluate and rate all maintained streets within the city of continue compliance with Federal and State requirements.	Streets & Highways	Public Works	Gas Tax	40,000	225,321
17012*	FY25/26 Citywide Traffic Center Program	Annual upgrades to the Traffic Center.	Traffic Signals	Public Works	Gas Tax	40,000	216,653
17013	Traffic Signal at Hancock Avenue and Walsh Center Drive	Installation of a new traffic signal at Hancock Avenue and Walsh Center Drive.	Traffic Signals	Public Works	Traffic Signals-DIF, Developer Cash In-Lieu	-	500,000
19010*	FY25/26 Citywide Storm Drain Trash Interceptor Program	Install trash interceptors within existing catch basins located within multi-family, commercial and industrial zones.	Storm Drains	Public Works	Storm Drains-DIF	80,000	450,638
21044	Citywide Electric Vehicle Charging Stations	EV infrastructure at public locations helps to eliminate “range anxiety” for EV users. The City is uniquely located at the intersection of the I-15 and I-215 freeways and has higher-than-average EV vehicles per capita.	Other Improvements	Community Services Department	Federal Grant/AQMD Fund	177,695	TBD
21045	Library Fire Alarm System Replacement	The proposed project is the installation of a new fire alarm panel, including smoke detectors, heat detectors, duct smoke detectors, manual pull stations, and monitor module for the waterflow and other switches.	Buildings	Library	Measure-T	TBD	TBD

EXHIBIT A



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Project No.	Project Name	Description	Category	Requesting Department	Proposed Funding Source(s)	FY26 Proposed Funding Amount (in US dollars)	Future Years Proposed Funding Amount (in US dollars)
21046	Library Public Address System	The proposed project will allow a new speaker system for paging and intercom use for everyday operations which includes but not limited to public announcements, and public awareness and safety notifications for broadcast within the building.	Buildings	Library	Measure-T	TBD	TBD
<i>*Citywide Annual Recurring Projects</i>						Total Proposed Funding Amount	\$ 2,852,695 \$ 4,756,105