



CITY OF DUARTE

PROPOSED FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS

2021/22 TO 2025/26



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2021/22 – 2025/26

CITY OF DUARTE

1600 Huntington Drive

Duarte, California 91010

www.accessduarte.com

Duarte City Council

Bryan Urias, Mayor

Margaret Finlay, Mayor Pro Tem

Jody Schulz, Councilmember

Samuel Kang, Councilmember

Toney Lewis, Councilmember

Tzeitel Paras-Caracci, Councilmember

Vinh Truong, Councilmember



CITY OF DUARTE – CAPITAL IMPROVEMENT PROGRAM- FY 2021-22

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July 1, 2021

Dear Members of the City Council:

I am pleased to submit the Adopted Five-Year Capital Improvement Program (CIP) for FY 2021/22 to FY 2025/26. The CIP has been established to define funding and prioritize projects that will improve existing infrastructure within the City. This five-year CIP plan provides direction and organization to keep the City's limited financial resources focused on the most beneficial outcome. The CIP provides information for City Council consideration regarding the City's future capital improvement needs while deliberating on the Budget for the upcoming fiscal year.

The CIP is submitted as a separate document to the Adopted Budget and contains detailed information, by project, regarding capital improvements to be funded in FY 2021/22. It also serves as a capital improvement spending plan for the subsequent four years. All projects contained in the CIP for future fiscal years will not necessarily be funded as proposed; the City Council will consider all projects on a year-by-year basis in conjunction with annual budget adoption.

The CIP is developed with the collaboration of the director and managers of each department responsible for the continuous upgrade and maintenance of the City's infrastructure. The defined capital improvement projects are developed and contained in this document. Information is provided for each project with regard to estimated cost, financing, and the year(s) of implementation. Also, provided are description of the work to be accomplished, the project manager's name, and the estimate ongoing cost of operations and maintenance.

Capital improvement projects are assigned to the following four categories:

Streets and Roads – Improvements to the City's transportation infrastructure including streets, traffic signals, bicycle and pedestrian facilities, and storm drains

NPDES – Implementation of Watershed Management Program (WMP), regional project funding, and coordinated integrated monitoring program (CIMP)

Municipal Buildings, Grounds, Parks, and Trails – New construction, expansion, and renovation of City-owned structures or outdoor areas

Future Projects – Future Projects are anticipated to be built outside of the five-year CIP period considering the current pace and timing of the projects. These projects may be reevaluated for inclusion in the any budget year should economic conditions change, new funding opportunities arise, or other/new projects emerge that can coordinate with the City’s CIP projects.

Expenditure Program

Projects are labeled with priority levels:

- I. Imperative – High Priority, needs to be completed without exception. Normally related to funding or legal requirements.
- II. Essential – Indispensable project that is needed to maintain the City’s infrastructure.
- III. Important – Valued project that has great significance in the maintenance of the City’s infrastructure.
- IV. Desirable – Useful project that is beneficial to the City’s infrastructure.

Priority is based upon the urgency of need and available funding, with items that might cause public safety concerns taking highest priority, as do those which further City Council’s stated goals for a critical infrastructure and replacement plan. Projects that generate future revenues (“pay back”) or which will result in operational efficiencies are placed in a higher priority. The City is continuing to resurface residential streets at various locations in the City, mostly with State Gas Tax funds.

Funding Sources

The City relies primarily upon non-General Fund revenue sources for its projects. Funding sources for capital projects include Gas Tax funds, Measure R, Measure M, Measure W, RMRA (SB-1), TDA 3, CDBG, and grant funding.

Accounting System and Budgetary Control

The City's accounting records for general governmental operations are maintained on a modified accrual basis, with revenues being recorded when measurable and available to finance expenditures of the current fiscal year, and expenditures being recorded when the services or goods are received, and liabilities incurred.

Summary

The Five-Year CIP for the FY 2021/22 to FY 2025/26 identifies the City's short-range and medium-range capital improvement needs. Investing in our streets, pedestrian facilities, NPDES infrastructure, and updating and maintaining City facilities are emphasized as priorities in this spending plan.

FY 2021/22 projects contained in the CIP are funded in the FY 2021/22 Annual Budget. The projected development costs, operating costs, and sources of funding for projects proposed for implementation during FY 2021/22 to FY 2025/26 are based on workload and estimated inflation factors and provided here to assist the City Council in making informed budget decisions for FY 2021/22.

Daniel Jordan, City Manager

BUDGET AND CIP FORMULATION AND ADOPTION

Each year, the City of Duarte develops and adopts a budget which serves as a guide for providing City services. The budget contains detailed goals and objectives, a working financial plan, and financial projections for departments that comprise the City's governmental structure. A separate Capital Improvement Program (CIP) is also prepared as a more detailed listing of capital projects for which funding is included in the operating budget.

The City's fiscal year runs from July 1st to July 30th. In February, the City Council adopts budget development guidelines which provide overall direction for development of the Proposed Budget. Subsequent to the City Council's action, in late February, the Administrative Services Department issues detailed budget development instructions to the departments.

Departments submit current level expense budgets, request for budget increases, request for replacement of equipment items, and possible budget reductions to the Director of Administrative Services. The Administrative Services Department with the assistance from other departments, develops the preliminary revenue projections during this period.

The City Manager and staff conduct a series of budget review meetings with departments in March and April. The City Manager also reviews revenue projections during this period.

A proposed Budget for all operating and capital improvement funds and the CIP are prepared and distributed in May. A Budget workshop and CIP workshop also takes place in May to provide a final draft of the CIP for Council and departments to review.

In early June, the Administrative Services Department develops recommendations for City Council consideration which are submitted in the form of a staff report submitted by the City Manager. One or more budget hearings are held by the City Council in June. Once adopted by City Council, the Adopted Budget and CIP go into effect on July 1st.

CITY OF DUARTE
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021/22 TO 2025/26

PROGRAM SUMMARY BY CATEGORY

CATEGORY	FISCAL YEAR						TOTAL
	2021/22	2022/23	2023/24	2024/25	2025/26	FUTURE	
STREETS AND ROADS	\$2,715,642.00	\$3,775,513.00	\$760,000.00	\$785,000.00	\$760,000.00		\$8,796,155.00
NPDES	\$260,989.00	\$281,289.00	\$70,989.00	\$220,989.00	\$70,989.00		\$905,245.00
MUNICIPAL BUILDINGS, GROUNDS, PARKS, AND TRAILS	\$1,166,000.00	\$230,000.00	\$47,000.00	\$20,000.00	\$30,000.00		\$1,493,000.00
FUTURE PROJECTS - UNFUNDED						\$15,090,000.00	\$15,090,000.00
CITYWIDE TOTAL	\$4,142,631.00	\$4,286,802.00	\$877,989.00	\$1,025,989.00	\$860,989.00	\$15,090,000.00	\$26,284,400.00

CITY OF DUARTE

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2021/22 TO 2025/26

PROGRAM SUMMARY BY CATEGORY AND PROJECT

	FISCAL YEAR						
CATEGORY/PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	FUTURE	5 YR. TOTAL
STREETS AND ROADS							
ANNUAL CDBG ADA RAMP PROJECT		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$200,000.00
BUENA VISTA/CENTRAL/EVERGREEN TRAFFIC SIGNAL IMPROVEMENTS	\$300,000.00						\$300,000.00
TOWNCENTER SIDEWALK IMPROVMENTS	\$125,000.00						\$125,000.00
ANNUAL STRIPING PROJECT	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$250,000.00
ANNUAL TRENCH REPAIR PROJECT	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00		\$200,000.00
PAVEMENT MANAGEMENT UPDATE				\$25,000.00			\$25,000.00
CITYWIDE TRAFFIC COUNTS		\$20,000.00					\$20,000.00
HUNTINGTON DRIVE PS&E AND TRAFFIC STUDY	\$40,000.00						\$40,000.00
ANNUAL STREET REHAB PS&E	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		\$100,000.00
DUARTE ROAD SIDEWALK AND PEDESTRIAN LIGHTING PROJECT	\$467,300.00						\$467,300.00
ATP CYCLE 4 - DUARTE ACTIVE TRANSPORTATION PROJECT		\$2,023,000.00					\$2,023,000.00
HIGHLAND AND HUNTINGTION TRAFFIC SIGNAL UPGRADES	\$275,000.00						\$275,000.00
MEASURE M MULTI-YEAR SUBREGIONAL PLAN - FIRST MILE.LAST MILE & COMPLETE STREETS PROGRAM	\$648,342.00	\$972,513.00					\$1,620,855.00
ANNUAL CONCRETE REPAIR PROJECT	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00		\$750,000.00
ANNUAL STREET REHABILITATION PROJECT	\$600,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00		\$2,400,000.00
TOTAL FOR CATEGORY	\$2,715,642.00	\$3,775,513.00	\$760,000.00	\$785,000.00	\$760,000.00	\$0.00	\$8,796,155.00
NPDES							
COORDINATED INTEGRATED MONITORING PROGRAM	\$70,989.00	\$70,989.00	\$70,989.00	\$70,989.00	\$70,989.00		\$354,945.00
CPS/ ARS CATCH BASIN UNIT INSTALLATION - LA COUNTY	\$110,000.00						\$110,000.00
CPS/ ARS CATCH BASIN UNIT INSTALLATION - CITYWIDE	\$80,000.00						\$80,000.00
HACIENDA PARK DRYWELL				\$150,000.00			\$150,000.00
TULE POND (WMP REGIONAL PROJECT)		\$210,300.00					\$210,300.00
TOTAL FOR CATEGORY	\$260,989.00	\$281,289.00	\$70,989.00	\$220,989.00	\$70,989.00	\$0.00	\$905,245.00

CITY OF DUARTE

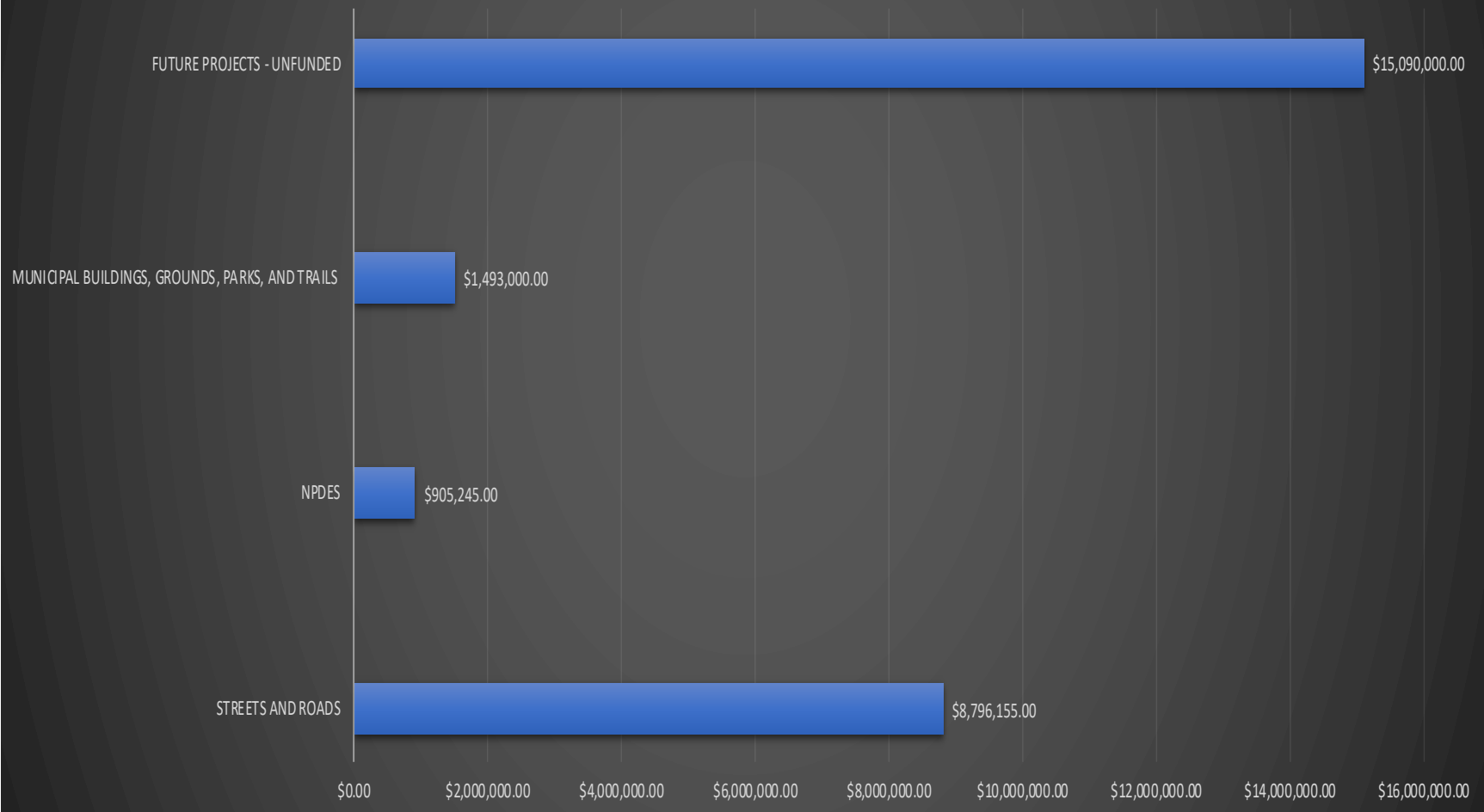
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2021/22 TO 2025/26

PROGRAM SUMMARY BY CATEGORY AND PROJECT

	FISCAL YEAR						
CATEGORY/PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	FUTURE	5 YR. TOTAL
MUNICIPAL BUILDINGS, GROUNDS, PARKS, AND TRAILS							
DUARTE CITY HALL COURTYARD IMPROVEMNET PROJECT	\$650,000.00						\$650,000.00
DUARTE PARK PLAYGROUND EQUIPMENT	\$211,000.00						\$211,000.00
ANNUAL FACILITY ADA IMPROVEMENTS		\$30,000.00			\$30,000.00		\$60,000.00
CITY HALL INTERIOR COUNTER TOPS ADA COMPLIANCE	\$85,000.00						\$85,000.00
OTIS GORDON PARK RESTOOM ADA COMPLIANCE UPGRADES				\$20,000.00			\$20,000.00
ROYAL OAKS TENNIS COURT RE-SURFACING AND WINDSCREEN			\$37,000.00				\$37,000.00
ELECTRONIC SIGN UPGRADES	\$100,000.00						\$100,000.00
CIVIC CENTER PAINT/FASCIA PROJECT	\$120,000.00						\$120,000.00
EMERGENCY GENERATOR AND AUTOMATIC TRANSFER SWITCH REPLACEMENT		\$200,000.00					\$200,000.00
ENCANTO PARK TRAIL DG REPAIR			\$10,000.00				\$10,000.00
TOTAL FOR CATEGORY	\$1,166,000.00	\$230,000.00	\$47,000.00	\$20,000.00	\$30,000.00	\$0.00	\$1,493,000.00
FUTURE PROJECTS							
STREETS AND ROADS							
KELWILL & BUENA VISTA TRAFFIC SIGNAL INSTALLATION						\$350,000.00	\$350,000.00
HUNTINGTON DRIVE MEDIAN IMPROVEMENTS						\$5,000,000.00	\$5,000,000.00
HUNTINGTON DRIVE TRAFFIC SIGNAL IMPROVEMENTS						\$1,500,000.00	\$1,500,000.00
ROYAL OAKS BIKE TRAIL RECONSTRUCTION PROJECT						\$1,200,000.00	\$1,200,000.00
MELCANYON DEBRIS BASIN						\$2,500,000.00	\$2,500,000.00
MUNICIPAL BUILDINGS, GROUNDS, PARKS AND TRAILS							
DUARTE HIGH SCHOOL SNACK BAR RESTROOM BUILDING REPLACEMENT						\$500,000.00	\$500,000.00
SPORTS FIELD REFURBISHMNET						\$600,000.00	\$600,000.00
HACIENDA PARK PLAYGROUND EQUIPMENT						\$80,000.00	\$80,000.00
BEARDSLEE PARK NEW RESTROOM BUILDING						\$300,000.00	\$300,000.00
UPGRADES TO CITY YARD						\$1,500,000.00	\$1,500,000.00
ROYAL OAKS PARK INTERIOR RESTROOM ADA COMPLIANCE UPGRADES						\$30,000.00	\$30,000.00
ROYAL OAKS PARK EXTERIOR RESTROOM ADA COMPLIANCE UPGRADES						\$30,000.00	\$30,000.00
TOWN CENTER PEDESTRIAN LIGHTING						\$1,200,000.00	\$1,200,000.00
TEEN CENTER AND ROYAL OAKS TENNIS COURT PARKING LOT PROJECT						\$300,000.00	\$300,000.00
TOTAL FOR CATEGORY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,090,000.00	\$15,090,000.00
CITYWIDE TOTAL	\$4,142,631.00	\$4,286,802.00	\$877,989.00	\$1,025,989.00	\$860,989.00	\$15,090,000.00	\$26,284,400.00

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM PLAN
SUMMARY BY CATEGORY
\$26,284,400.00



CITY OF DUARTE

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2021/22 TO 2025/26

PROGRAM SUMMARY BY FUND AND PROJECT

FUND/PROJECT	FISCAL YEAR						5 YR. TOTAL
	2021/22	2022/23	2023/24	2024/25	2025/26	FUTURE	
GENERAL FUND							
DUARTE CITY HALL COURTYARD PROJECT	\$150,000.00						\$150,000.00
ANNUAL FACILITY ADA IMPROVEMENTS		\$30,000.00			\$30,000.00		\$60,000.00
CITY HALL INTERIOR COUNTER TOPS ADA COMPLIANCE	\$85,000.00						\$85,000.00
OTIS GORDON PARK RESTROOM ADA COMPLIANCE UPGRADES				\$20,000.00			\$20,000.00
ROYAL OAKS TENNIS COURT RE-SURFACING AND WINDSCREEN			\$37,000.00				\$37,000.00
ELECTRONIC SIGN UPGRADES	\$100,000.00						\$100,000.00
CIVIC CENTER PAINT/FASCIA PROJECT	\$120,000.00						\$120,000.00
EMERGENCY GENERATOR AND AUTOMATIC TRANSFER SWITCH REPLACEMENT		\$200,000.00					\$200,000.00
ENCANTO PARK TRAIL DG REPAIR			\$10,000.00				\$10,000.00
KELWILL & BUENA VISTA TRAFFIC SIGNAL INSTALLATION						\$350,000.00	\$350,000.00
HUNTINGTON DRIVE MEDIAN IMPROVEMENTS						\$5,000,000.00	\$5,000,000.00
HUNTINGTON DRIVE TRAFFIC SIGNAL IMPROVEMENTS						\$1,500,000.00	\$1,500,000.00
ROYAL OAKS BIKE TRAIL RECONSTRUCTION PROJECT						\$1,200,000.00	\$1,200,000.00
MELCANYON DEBRIS BASIN						\$2,500,000.00	\$2,500,000.00
DUARTE HIGH SCHOOL SNACK BAR RESTROOM BUILDING REPLACEMENT						\$500,000.00	\$500,000.00
SPORTS FIELD REFURBISHMENT						\$600,000.00	\$600,000.00
HACIENDA PARK PLAYGROUND EQUIPMENT						\$80,000.00	\$80,000.00
BEARDSLEE PARK NEW RESTROOM BUILDING						\$300,000.00	\$300,000.00
UPGRADES TO CITY YARD						\$1,500,000.00	\$1,500,000.00
ROYAL OAKS PARK INTERIOR RESTROOM ADA COMPLIANCE UPGRADES						\$30,000.00	\$30,000.00
ROYAL OAKS PARK EXTERIOR RESTROOM ADA COMPLIANCE UPGRADES						\$30,000.00	\$30,000.00
TOWN CENTER PEDESTRIAN LIGHTING						\$1,200,000.00	\$1,200,000.00
TEEN CENTER AND ROYAL OAKS TENNIS COURT PARKING LOT PROJECT						\$300,000.00	\$300,000.00
TOTAL FOR FUND	\$455,000.00	\$230,000.00	\$47,000.00	\$20,000.00	\$30,000.00	\$15,090,000.00	\$15,872,000.00

CITY OF DUARTE

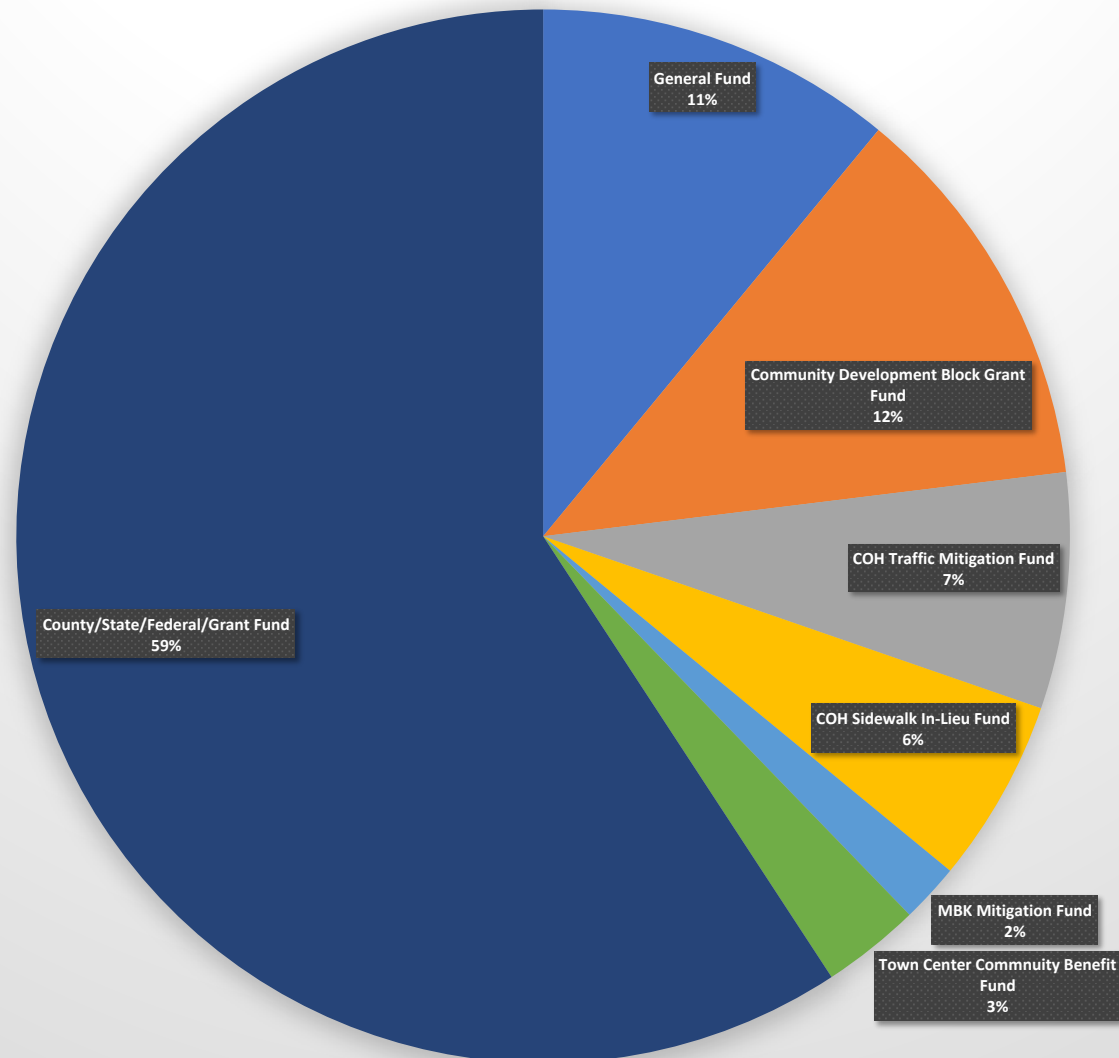
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2021/22 TO 2025/26

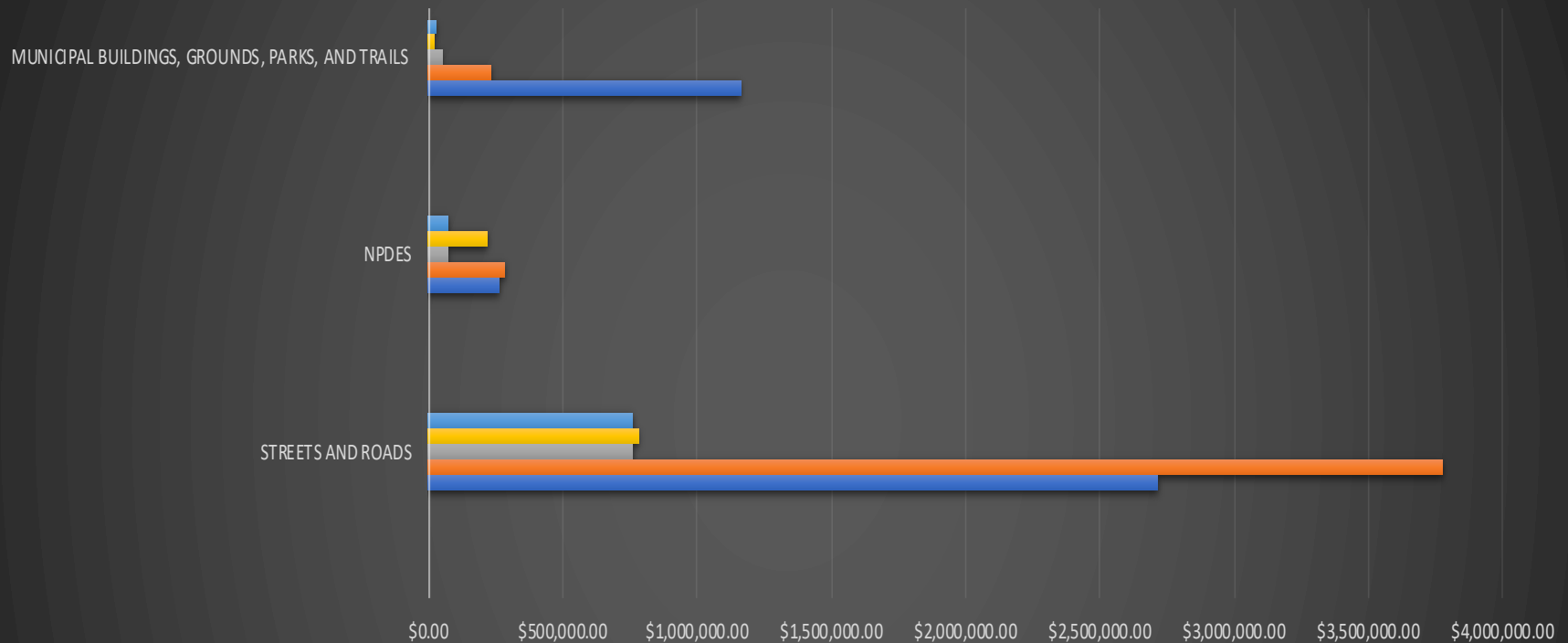
PROGRAM SUMMARY BY FUND AND PROJECT

FUND /PROJECT	FISCAL YEAR						5 YR. TOTAL
	2021/22	2022/23	2023/24	2024/25	2025/26	FUTURE	
COMMUNITY DEVELOPMENT BLOCK GRANT							
ANNUAL CDBG ADA RAMP PROJECT		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$200,000.00
DUARTE CITY HALL COURTYARD IMPROVEMENT PROJECT	\$500,000.00						\$500,000.00
TOTAL FOR FUND	\$500,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$700,000.00
COH TRAFFIC SIGNAL MITIGATION FUND							
BUENA VISTA/CENTRAL/EVERGREEN TRAFFIC SIGNAL IMPROVEMENTS	\$300,000.00						\$300,000.00
TOTAL FOR FUND	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
COH SIDEWALK IN-LIEU FEE FUND							
DUARTE ROAD SIDEWALK AND PEDESTRIAN LIGHTING PROJECT	\$234,300.00						\$234,300.00
TOTAL FOR FUND	\$234,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$234,300.00
MBK MITIGATION FUNDS (TBD) FUND							
HIGHLAND AND HUNTINGTON TRAFFIC SIGNAL UPGRADES	\$75,000.00						\$75,000.00
TOTAL FOR FUND	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
TOWN CENTER COMMUNITY BENEFIT FUND							
TOWN CENTER SIDEWALK IMPROVEMENTS	\$125,000.00						\$125,000.00
TOTAL FOR FUND	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
COUNTY/STATE/FEDERAL FUNDS (VARIOUS)							
ANNUAL STRIPING PROJECT- GAS TAX	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$250,000.00
ANNUAL TRENCH REPAIR PROJECT- GAS TAX	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00		\$200,000.00
PAVEMENT MANAGEMENT UPDATE- GAS TAX				\$25,000.00			\$25,000.00
CITYWIDE TRAFFIC COUNTS- GAS TAX		\$20,000.00					\$20,000.00
HUNTINGTON DRIVE PS&E AND TRAFFIC STUDY- GAS TAX	\$40,000.00						\$40,000.00
ANNUAL STREET REHAB PS&E- GAS TAX	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		\$100,000.00
DUARTE ROAD SIDEWALK AND PEDESTRIAN LIGHTING PROJECT- GAS TAX	\$233,000.00						\$233,000.00
ATP CYCLE 4 - DUARTE ACTIVE TRANSPORTATION PROJECT- GRANT FUNDS		\$2,023,000.00					\$2,023,000.00
HIGHLAND AND HUNTINGTON TRAFFIC SIGNAL UPGRADES- GAS TAX	\$200,000.00						\$200,000.00
MEASURE M MULTI-YEAR SUBREGIONAL PLAN - FIRST MILE/LAST MILE & COMPLETE STREETS PROGRAM- GRANT FUNDS	\$648,342.00	\$972,513.00					\$1,620,855.00
ANNUAL CONCRETE REPAIR PROJECT- MEASURE R	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00		\$750,000.00
ANNUAL STREET REHABILITATION PROJECT- SB1/MEASURE R	\$600,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00		\$2,400,000.00
COORDINATED INTEGRATED MONITORING PROGRAM- MEASURE W	\$70,989.00	\$70,989.00	\$70,989.00	\$70,989.00	\$70,989.00		\$354,945.00
CPS/ ARS UNIT INSTALLATION - LA COUNTY- MEASURE W	\$110,000.00						\$110,000.00
CPS/ ARS UNIT INSTALLATION - CITYWIDE- MEASURE M	\$80,000.00						\$80,000.00
HACIENDA PARK DRYWELL- MEASURE W				\$150,000.00			\$150,000.00
TULE POND (WMP REGIONAL PROJECT)- MEASURE M		\$210,300.00					\$210,300.00
DUARTE PARK PLAYGROUND EQUIPMENT- MEASURE A	\$211,000.00						\$211,000.00
TOTAL FOR FUND	\$2,453,331.00	\$4,006,802.00	\$780,989.00	\$955,989.00	\$780,989.00	\$0.00	\$8,978,100.00
CITYWIDE TOTAL	\$4,142,631.00	\$4,286,802.00	\$877,989.00	\$1,025,989.00	\$860,989.00	\$15,090,000.00	\$26,284,400.00

FY 2021-22 CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

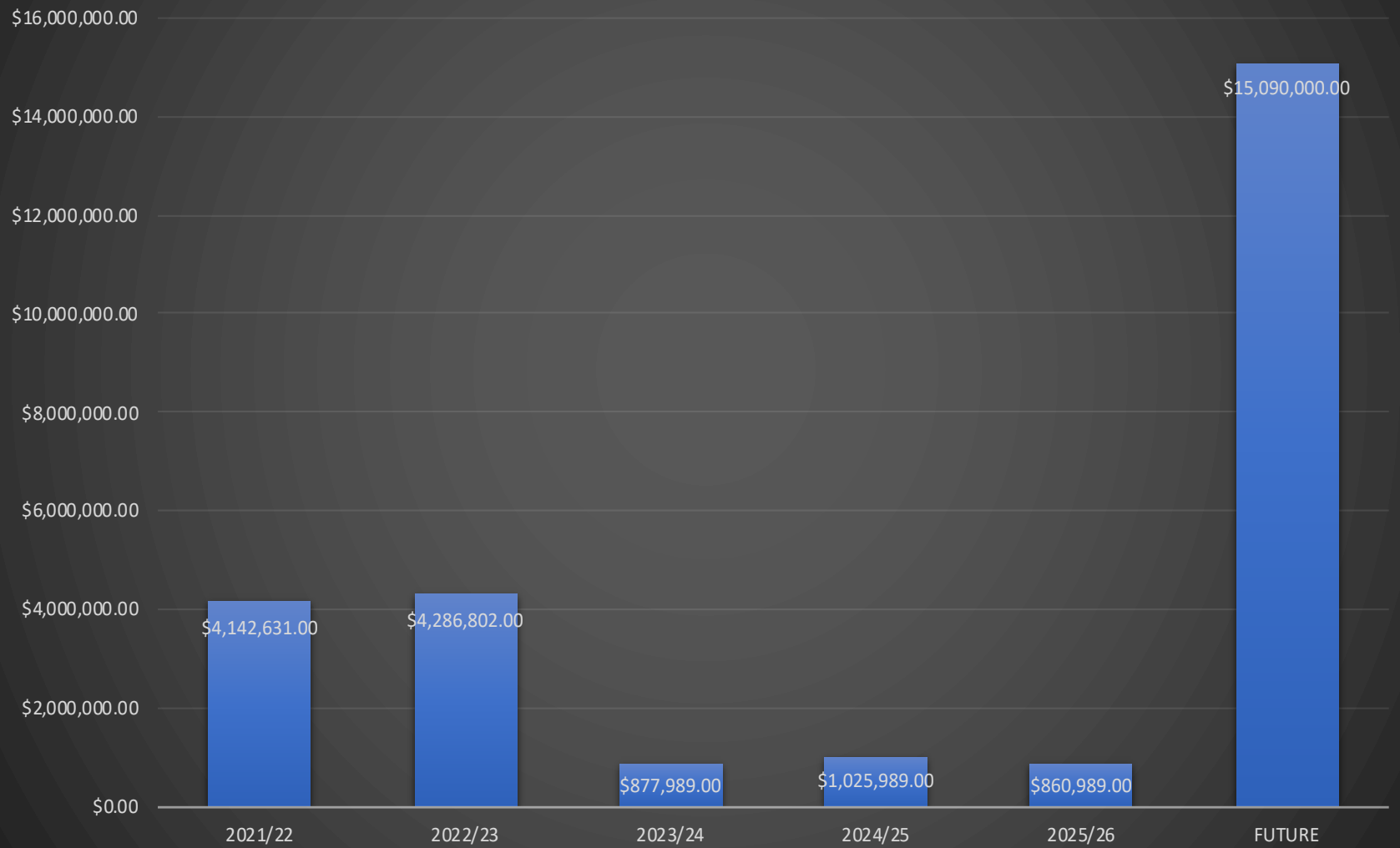


FIVE YEAR CAPITAL PLAN BY CATEGORY AND YEAR FY2021/22 TO FY2025/26



	STREETS AND ROADS	NPDES	MUNICIPAL BUILDINGS, GROUND, PARKS, AND TRAILS
■ 2025/26	\$760,000.00	\$70,989.00	\$30,000.00
■ 2024/25	\$785,000.00	\$220,989.00	\$20,000.00
■ 2023/24	\$760,000.00	\$70,989.00	\$47,000.00
■ 2022/23	\$3,775,513.00	\$281,289.00	\$230,000.00
■ 2021/22	\$2,715,642.00	\$260,989.00	\$1,166,000.00

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY BY FISCAL YEAR



STREETS AND ROADS

The Streets and Roads category contains activities to expand and improve the City's transportation infrastructure. These projects are contained in the City's Streets and Roads Program and are financed from a variety of City funds and grants provided by Federal, State, and Los Angeles County. This category contains 11 projects at a projected 5- year cost of \$8,796,155.00. Projects funded in FY 2021-22 in the amount of \$2,715,642 include:

1. Buena Vista/Central/Evergreen Traffic Signal Improvement Project
2. Town center Sidewalk Improvements
3. Annual Striping Project
4. Annual Trench Repair Project
5. Huntington Drive PS&E and Traffic Study
6. Duarte Road Sidewalk and Pedestrian Lighting Project
7. Annual Street Rehabilitation Project PS&E
8. Highland and Huntington Traffic Signal Upgrades
9. First Mile/Last Mile Measure M– Duarte Station Pedestrian Improvements
10. Annual Concrete Repair Project
11. Annual Street Rehabilitation Project



FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	ANNUAL CDBG ADA RAMP PROJECT	Project Costs:	\$200,000
Project No:	TBD	Fiscal Year:	FY 2022/23, 2023/24, 2024/25, 2025/26
Lead Department:	COMMUNITY DEVELOPMENT	Subsequent Year:	
Project Manager:	TERESA RENTERIA	Source of Funds:	CDBG
Project Description:			
Installation and repair of ADA Ramps (Citywide)			

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES			\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	
TOTAL		\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
SOURCES OF FUNDING:							
CDBG							
TOTAL		\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	BUENA VISTA/CENTRAL/EVERGREEN SIGNAL IMPROVEMENTS	Project Costs:	\$300,000
Project No:	TBD	Fiscal Year:	FY 2021/22
Lead Department:	COMMUNITY DEVELOPMENT	Subsequent Year:	
Project Manager:	AMANDA HAMILTON	Source of Funds:	CITY OF HOPE TRAFFIC SIGNAL MITIGATION FUNDS
Project Description:			
Traffic signal upgrades to two signals, Buena Vista/Central and Buena Vista and Evergreen. Upgrades include new striping, poles, traffic signal timing, heads, and interconnection between all signals for optimal traffic control at 210 freeway.			

EXPENDITURE PLAN:	2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES	\$300,000.00					
TOTAL	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:						
COH TRAFFIC SIGNAL MIT. FUNDS						
TOTAL	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: TOWNCENTER SIDEWALK IMPROVEMENTS	Project Costs: \$100,000
Project No: TBD	Fiscal Year: FY 2021/22
Lead Department: COMMUNITY DEVELOPMENT	Subsequent Year:
Project Manager: AMANDA HAMILTON	Source of Funds: COMMUNITY IMPROVEMENT FUND

Project Description:

Installation of new ADA accessible sidewalk and pedestrian lighting from Cotter Ave. to Buena Vista St. New pedestrian lighting will match pedestrian lighting installed by mixed use project.

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES		\$100,000.00					
	TOTAL	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
COMMUNITY IMPROVEMENT FUND							
	TOTAL	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	ANNUAL STRIPING PROJECT	Project Costs:	\$250,000
Project No:	TBD	Fiscal Year:	FY 2021/22, 2022/23, 2023/24, 2024/25, 2025/26
Lead Department:	COMMUNITY DEVELOPMENT	Subsequent Year:	
Project Manager:	TERESA RENTERIA	Source of Funds:	GAS TAX
Project Description:			
Refresh thermoplastic striping or paint for various traffic markings Citywide. Included refresh traffic curb markings on main arterials, schools, and government buildings.			

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	
TOTAL		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
SOURCES OF FUNDING:							
GAS TAX							
TOTAL		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: ANNUAL TRENCH REPAIR PROJECT	Project Costs: \$200,000
Project No: TBD	Fiscal Year: FY 2021/22, 2022/23, 2023/24, 2024/25, 2025/26
Lead Department: COMMUNITY DEVELOPMENT	Subsequent Year:
Project Manager: TERESA RENTERIA	Source of Funds: GAS TAX

Project Description:
Trench repair for various trenches Citywide that are failing.

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES		\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	
TOTAL		\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
SOURCES OF FUNDING:							
GAS TAX							
TOTAL		\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 1 – IMPERATIVE

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: CITYWIDE TRAFFIC COUNTS	Project Costs: \$20,000
Project No: TBD	Fiscal Year: FY 2022/23
Lead Department: COMMUNITY DEVELOPMENT	Subsequent Year:
Project Manager: AMANDA HAMILTON	Source of Funds: GAS TAX

Project Description:

Citywide traffic counts for traffic engineering purposes. 24 hour ADT counts.

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES			\$20,000.00				
	TOTAL	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
GAS TAX							
	TOTAL	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	HUNTINGTON DRIVE PS&E AND TRAFFIC STUDY	Project Costs:	\$40,000
Project No:	TBD	Fiscal Year:	FY 2021/22
Lead Department:	COMMUNITY DEVELOPMENT	Subsequent Year:	
Project Manager:	AMANDA HAMILTON	Source of Funds:	GAS TAX
Project Description:			
Plans, Specificaions, and Estimate for the developmet of plans for the Huntington Drive Traffic Study. Realignment of medians, and traffic signal upgrades.			

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
PS&E		\$40,000.00					
	TOTAL	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
GAS TAX							
	TOTAL	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: ANNUAL STREET REHAB PS&E	Project Costs: \$100,000
Project No: TBD	Fiscal Year: FY 2021/22, 2022/23, 2023/24, 2024/25, 2025/26
Lead Department: COMMUNITY DEVELOPMENT	Subsequent Year:
Project Manager: AMANDA HAMILTON	Source of Funds: GAX TAX

Project Description:

Plans, Specifications, and Estimate for the developmet of plans for the annual street rehabilitation projects.

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
PS&E		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
	TOTAL	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
SOURCES OF FUNDING:							
GAS TAX							
	TOTAL	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	DUARTE ROAD SIDEWALK AND PEDESTRIAN LIGHTING PROJECT	Project Costs:	\$467,300
Project No:	TBD	Fiscal Year:	FY 2021/22
Lead Department:	COMMUNITY DEVELOPMENT	Subsequent Year:	
Project Manager:	TERESA RENTERIA	Source of Funds:	COH SIDEWALK IN-LIEU FEE FUND AND GAS TAX
Project Description:			
ADA improvements along the south side of Duarte Rd. between Highland and Cinco Robles. Includes pedestrian lighting and wider sidewalks.			

EXPENDITURE PLAN:	2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES	\$467,300.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL	\$467,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:						
RMRA/MEASURE R/GAS TAX						
TOTAL	\$467,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 1 – IMPERATIVE

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	ATP CYCLE 4- DUARTE ACTIVE TRANSPORTATION PROJECT	Project Costs:	\$2,023,000
Project No:	TBD	Fiscal Year:	FY 2022/23
Lead Department:	COMMUNITY DEVELOPMENT	Subsequent Year:	
Project Manager:	AMANDA HAMILTON	Source of Funds:	ATP STATE FUNDS

Project Description:

Caltrans/ State Funded Project. Pedestrian walkway through Buena Vista to Brightside, Pedestrian sidewalk and lighting improvements along the north side of Evergreen St. Sidewalk installation along the south side of Central Ave. from Buena Vista to Highland Ave. Includes transportat on art under Highland underpass.

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/UPGRADES			\$2,023,000.00				
	TOTAL	\$0.00	\$2,023,000.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
ATP STATE FUNDS							
	TOTAL	\$0.00	\$2,023,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: HIGHLAND AND HUNTINGTON TRAFFIC SIGNAL UPGRADES	Project Costs: \$275,000
Project No: TBD	Fiscal Year: FY 2021/22
Lead Department: COMMUNITY DEVELOPMENT	Subsequent Year:
Project Manager: AMANDA HAMILTON	Source of Funds: MBK TRAFFIC SIGNAL MITIGATION FUNDS / GAS TAX SUPPLIMENT

Project Description:

Traffic signal upgrades to the traffic signal at Huntington Dr. and Highland Ave. Timing improvements, left-turn lane for northbound traffic on Highland Ave., additional vehicle storage on Huntington Dr., new poles and equipment .

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES		\$275,000.00					
	TOTAL	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
MITIGATION FUNDS/GAS TAX							
	TOTAL	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	MEASURE M -FIRST MILE/LAST MILE DUARTE STATION IMP.	Project Costs:	\$1,620,855
Project No:	TBD	Fiscal Year:	FY 2021/22, 2022/23
Lead Department:	COMMUNITY DEVELOPMENT	Subsequent Year:	
Project Manager:	AMANDA HAMILTON	Source of Funds:	SGVCOG MEASURE M GRANT
Project Description:			
Pedestrian improvements along Highland Ave. from Duarte Rd. to Evergreen St. 20-30' promenade with pedestrian lighting, landscaping, transportation art, and pedestrian safety improvements.			

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/UPGRADES		\$648,342.00	\$972,513.00				
	TOTAL	\$648,342.00	\$972,513.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
SGVCOG MEASURE M							
	TOTAL	\$648,342.00	\$972,513.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	ANNUAL CONCRETE REPAIR PROJECT	Project Costs:	\$750,000
Project No:	TBD	Fiscal Year:	FY 2021/22, 2022/23, 2023/24, 2024/25, 2025/26
Lead Department:	COMMUNITY DEVELOPMENT	Subsequent Year:	
Project Manager:	TERESA RENTERIA	Source of Funds:	MEASURE R
Project Description:			
Removal and repair of concrete sidewalk, curb, gutter, and ADA ramps Citywide.			

EXPENDITURE PLAN:	2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/UPGRADES	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	
TOTAL	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00
SOURCES OF FUNDING:						
MEASURE R						
TOTAL	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 1 – IMPERATIVE

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: ANNUAL STREET REHABILITATION PROJECT	Project Costs: \$2,400,000
Project No: TBD	Fiscal Year: FY 2021/22, 2022/23, 2023/24, 2024/25, 2025/26
Lead Department: COMMUNITY DEVELOPMENT	Subsequent Year:
Project Manager: TERESA RENTERIA	Source of Funds: RMRA (SB-1), MEASURE R, GAS TAX

Project Description:

Annual street repair project. Includes streets listed in pavement management plan.

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES		\$600,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	
TOTAL		\$600,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00
SOURCES OF FUNDING:							
RMRA/MEASURE R/GAS TAX							
TOTAL		\$600,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 1 – IMPERATIVE

THE FOLLOWING PROJECTS ARE COMPLETED, OR NO LONGER VIABLE, AND WILL BE CLOSED AT THE END OF FY 20/21

Project Title:	FY 20/21 STREET IMPROVEMENT PROJECT	Project Costs:	\$450,000
Project No:	21-1	Fiscal Year:	FY 20/21
Lead Department:	COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION	Subsequent Year:	n/a
Project Manager:	TERESA RENTERIA	Source of Funds:	SB1, MEASURE R
Project Description:			
Street Rehabilitation Project that will consists of section of roadways to be cold milled and resurfaced. The FY 20/21 Street Rehabilitation Project with consist of the following street segments; Miltonwood Ave. from Royal Oaks Dr. to Chesson St., 2nd St. from Highland Ave. to Miltonwood Ave., Chesson St. from Miltonwood Ave. to Bradbourne Ave., Dresden Ave. from Chesson St. to end of street., Chimes Ave. from Royal Oaks Dr. to Chesson St., Atlin St. from Chimes Ave. to Bradbourne Ave., Baylor Sts. from Chimes Ave. to Bradbourne Ave., Bradbourne Ave. from Royal Oaks Dr. to end of street., Royal Oaks Dr. from Miltonwood Ave. to Bradbourne Ave. (Slurry Seal - funded by Cal American Water), and Bradbourne Ave. from Royal Oaks Dr. to Huntington Dr. (Slurry Seal - funded by Cal American Water).			
Project Title:	FY 20/21 ANNUAL TRENCH REPAIR PROJECT	Project Costs:	\$40,000
Project No:	21-3	Fiscal Year:	FY 20/21
Lead Department:	COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION	Subsequent Year:	N/A
Project Manager:	TERESA RENTERIA	Source of Funds:	GAS TAX ACC 2205-8100
	*Completed with FY 20/21 Street Improvement Project		
Project Description:			
Removal and replacement of failed sections of asphalt roadway in the public right-of-way. Various areas of the City that require immediate R&R.			
Project Title:	ROYAL OAKS EXTENSION PARKING LOT IMPROVEMENTS	Project Costs:	\$145,908
Project No:	21-6	Fiscal Year:	FY 20/21
Lead Department:	COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION	Subsequent Year:	N/A
Project Manager:	YESENIA PAEZ	Source of Funds:	VERIZON CELL TOWER MITIGATION FUNDS
Project Description:			
ADA parking lot improvements to both Royal Oaks Extension Lots located on Las Lomas north of Royal Oaks, These improvments include grind and pave of the existing asphalt lot, ADA ramps, ADA compliant sidewalk, new trash cans, addiitonal trees, new driveways, and additional parking spaces.			

THE FOLLOWING PROJECTS ARE COMPLETED, OR NO LONGER VIABLE, AND WILL BE CLOSED AT THE END OF FY 20/21

Project Title: FY 20/21 ANNUAL STRIPING AND CURB MARKING PROJECT				Project Costs: \$105,000	
Project No: 21-4				Fiscal Year: FY 20/21	
Lead Department: COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION				Subsequent Year: N/A	
Project Manager: TERESA RENTERIA				Source of Funds: GAS TAX ACC 2210-7812	
Project Description:					
The annual striping and curb making project is designed to maintain traffic pavement markings and curb markings. Over the years, traffic markings and curb markings become damaged and faded. This project will restore the traffic control road markings with either thermoplastic or paint.					
Project Title: PS&E TOWNCENTER SIDEWALK IMPROVEMENTS				Project Costs: \$9,800	
Project No: 21-7				Fiscal Year: FY 20/21	
Lead Department: COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION				Subsequent Year: N/A	
Project Manager: AMANDA HAMILTON				Source of Funds: Community Improvement Fund	
Project Description:					
The PS&E for the Towncenter Sidewalk Improvements includes new ADA compliant sidewalk on the north side of Huntington Drive from Buena Vista to Cotter Ave. Pedestrian lighting will also be installed and that will match improvements made for the Huntington Drive Mixed Use Project.					
Project Title: PAVEMENT MANAGEMENT UPDATE				Project Costs: \$25,000	
Project No:				Fiscal Year: FY 20/21	
Lead Department: COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION				Subsequent Year: N/A	
Project Manager: AMANDA HAMILTON				Source of Funds: GAS TAX ACC 2205-8100	
Project Description:					
Triannually the City of Duarte is required to update the pavement management program by Metro. This update rates the pavement condition of each segment of roadway. This program helps staff identify maintenance goals					
Project Title: PS&E KELLWIL AND BUENA VISTA TRAFFIC SIGNAL				Project Costs: \$15,000	
Project No:				Fiscal Year: FY 20/21	
Lead Department: COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION				Subsequent Year: N/A	
Project Manager: AMANDA HAMILTON				Source of Funds: GAS TAX	
Project Description:					
Plans, Specifications, and Estimation for a new traffic signal at Kellwil Way and Buena Vista St. KOA was the traffic engineering company that conducted the warrant analysis for the new signal.					

THE FOLLOWING PROJECTS ARE COMPLETED, OR NO LONGER VIABLE, AND WILL BE CLOSED AT THE END OF FY 20/21

Project Title: PS&E FY 20/21 Street Rehabilitation Project		Project Costs: \$16,980
Project No:		Fiscal Year: FY 20/21
Lead Department: COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION		Subsequent Year: N/A
Project Manager: TERESA RENTERIA		Source of Funds: GAS TAX
Project Description:		
Plans, Specifications, and Estimation for the FY 2021 Street Improvement Project.		
Project Title: PS&E CITY HALL COURTYARD DESIGN		Project Costs: \$36,035
Project No:		Fiscal Year: FY 20/21
Lead Department: COMMUNITY DEVELOPMENT		Subsequent Year: N/A
Project Manager: CRAIG HENSLEY		Source of Funds: GENERAL FUND
Project Description:		
Plans, Specifications, and Estimation for the Courtyard design. Includes conceptual design, City Council presentations and design options.		
Project Title: FY 19/20 CONCRETE REPAIR PROJECT		Project Costs: \$150,000
Project No: 20-4		Fiscal Year: FY 20/21
Lead Department: COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION		Subsequent Year: N/A
Project Manager: TERESA RENTERIA		Source of Funds: Measure R
Project Description:		
Project was carried over from FY 19/20 - delays due to COVID-19. Concrete sidewalk repair, curb and gutter repair in various area of the City.		
Project Title: FY 20/21 CONCRETE REPAIR PROJECT		Project Costs: \$150,000
Project No: 21-5		Fiscal Year: FY 20/21
Lead Department: COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION		Subsequent Year: N/A
Project Manager: TERESA RENTERIA		Source of Funds: Measure R
Project Description:		
Concrete sidewalk repair, curb and gutter repair in various area of the City. Also, includes repairs to the sidewalk and ramps in front of the tennis courts at Royal Oaks Park.		

THE FOLLOWING PROJECTS ARE COMPLETED, OR NO LONGER VIABLE, AND WILL BE CLOSED AT THE END OF FY 20/21

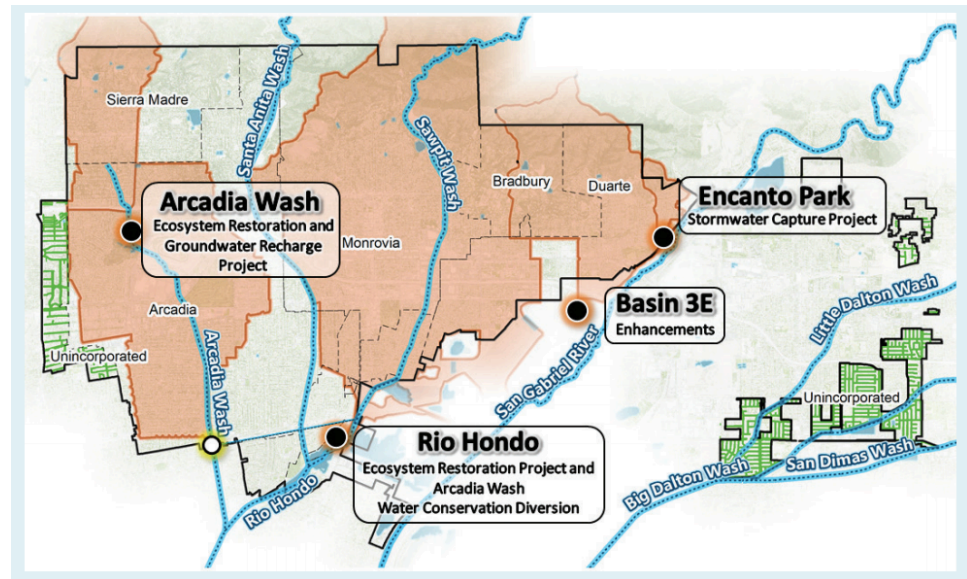
Project Title: PS&E HUNTINGTON & HIGHLAND TRAFFIC SIGNAL		Project Costs: \$21,900
Project No:		Fiscal Year: FY 20/21
Lead Department: COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION		Subsequent Year: N/A
Project Manager: AMANDA HAMILTON		Source of Funds: GAS TAX
Project Description:		
Plans, Design, and Specifications for the upgrades to the traffic signal at Huntington Drive and Highland Ave. Includes the desing of a left turn lane for northbound Highland Avenue and timing changes for westbound Huntington Drive.		
Project Title: CLIMATEC ENERGY INFRASTRUCTURE MODERNIZATION PROJECT		Project Costs: \$2,956,000
Project No:		Fiscal Year: FY 20/21
Lead Department: COMMUNITY DEVELOPMENT		Subsequent Year: N/A
Project Manager: CRAIG HENSLEY		Source of Funds: General Fund/ Loan Repayment
* Original Contract \$2,800,000 over repayment of 20 years. \$156,000 in change orders paid by GF		
Project Description:		
Installation of new smart building automation sytems, high-efficiency heating and cooling units, solary arrays, LED lighting, smart street light connectivity systems, and multiple water conservation measures across 11 facilities, 17 parks, and city-owned streetlights.		
Project Title: PS&E BUENA VISTA CENTRAL/EVERGREEN TS IMPROVEMENTS		Project Costs: \$25,000
Project No:		Fiscal Year: FY 20/21
Lead Department: COMMUNITY DEVELOPMENT, PUBLIC WORKS DIVISION		Subsequent Year: N/A
Project Manager: AMANDA HAMILTON		Source of Funds: Traffic Signal Repair/ LLD
Project Description:		
Plans, Design, and Specifications for the upgrades of the traffic signals located at Buena Vista and Central, and Buena Vista and Evergreen. Upgrades to poles, safety lights, controllers, and timing.		

NPDES

The National Pollution Discharge Elimination System (NPDES) Program category contains activities to expand and improve the City's NPDES responsibilities. The NPDES permit program addresses water pollution by regulating point sources that discharge pollutants to waters of the United States. Created in 1972 by the Clean Water Act, the NPDES permit program is authorized to state governments by EPA to perform many permitting, administrative, and enforcement aspects of the program.

These projects are financed by the Safe, Clean Water Program (Measure W) and Measure M. This category contains 5 projects at a projected 5-year cost of \$905,245.00. Projects funded in FY 2021-21 in the amount of \$260,989.00 include:

1. **Coordinated Integrated Monitoring Program (CIMP)**
2. **CPS/ARS Unit Installation (LA County)**
3. **CPS/ARS Unit Installation (Citywide)**



FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	COORDINATED INTEGRATED MONITORING PROGRAM	Project Costs:	\$354,945
Project No:		Fiscal Year:	FY 2021/22, 2022/23, 2023/24, 2024/25, 2025/26
Lead Department:	COMMUNITY DEVELOPMENT	Subsequent Year:	
Project Manager:	AMANDA HAMILTON	Source of Funds:	MEASURE W
Project Description:			
Monitoring of water quality at recieveing water and stormwater outfall locations. Assess the chemical, physical, and biological impacts of discharges from the MS4 on recieivng waters.			

EXPENDITURE PLAN:	2021/22	2022/23	2023/24	2024/25	2025/26	26+
MONITORING	\$70,989.00	\$70,989.00	\$70,989.00	\$70,989.00	\$70,989.00	
TOTAL	\$70,989.00	\$70,989.00	\$70,989.00	\$70,989.00	\$70,989.00	\$0.00
SOURCES OF FUNDING:						
MEASURE W						
TOTAL	\$70,989.00	\$70,989.00	\$70,989.00	\$70,989.00	\$70,989.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 1 – IMPERATIVE

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: CPS/ ARS CATCH BASIN UNIT INSTALLATION - LA COUNTY	Project Costs: \$110,000
Project No: TBD	Fiscal Year: FY 2021/22
Lead Department: COMMUNITY DEVELOPMENT	Subsequent Year:
Project Manager: AMANDA HAMILTON	Source of Funds: MEASURE W

Project Description:
 Installation of CPS/ARS screens to cover catch basins on County-Owned catch basins. TMDL requirement for NPDES

EXPENDITURE PLAN:	2021/22	2022/23	2023/24	2024/25	2025/26	26+
PERMIT	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:						
MEASURE W						
TOTAL	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 1 – IMPERATIVE

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: CPS/ ARS CATCH BASIN UNIT INSTALLATION - CITYWIDE Project No: TBD Lead Department: COMMUNITY DEVELOPMENT Project Manager: AMANDA HAMILTON	Project Costs: \$80,000 Fiscal Year: FY 2021/22 Subsequent Year: Source of Funds: MEASURE M
Project Description: Installation of CPS/ARS screens to cover catch basins on City-Owned catch basins. TMDL requirement for NPDES	

EXPENDITURE PLAN:	2021/22	2022/23	2023/24	2024/25	2025/26	26+
UPGRADES	\$80,000.00					
TOTAL	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:						
MEASURE W						
TOTAL	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 1 – IMPERATIVE

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: HACIENDA PARK DRYWELL	Project Costs: \$150,000
Project No: TBD	Fiscal Year: FY 2024/25
Lead Department: COMMUNITY DEVELOPMENT	Subsequent Year:
Project Manager: AMANDA HAMILTON	Source of Funds: MEASURE W

Project Description:
Installation of dry well to reduce flooding at Hacienda Park.

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
UPGRADES					\$150,000.00		
	TOTAL	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
MEASURE W							
	TOTAL	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 1 – IMPERATIVE

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: TULE POND (WMP REGIONAL PROJECT)	Project Costs: \$210,300
Project No: TBD	Fiscal Year: FY 2022/23
Lead Department: COMMUNITY DEVELOPMENT	Subsequent Year:
Project Manager: AMANDA HAMILTON	Source of Funds: MEASURE M

Project Description:
 Cost share with Rio Hondo San Gabriel Water Quality Group for the Tule Pond Regional Project - Part of Duarte's Watershed Management Plan Project List

EXPENDITURE PLAN:	2021/22	2022/23	2023/24	2024/25	2025/26	26+
WMP REGIONAL PROJECT		\$210,300.00				
TOTAL	\$0.00	\$210,300.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:						
MEASURE M						
TOTAL	\$0.00	\$210,300.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 1 – IMPERATIVE

MUNICIPAL BUILDINGS, GROUNDS, PARKS, AND TRAILS

The City is making a concerted effort to reinvest in the maintenance and upkeep of its facilities. The Buildings, Grounds, Parks, and Trails category contains projects for expansion, major renovation, and new construction of City-owned structures and equipment.

This category contains 10 projects at a projected 5- year cost of \$1,493,000. Projects funded in FY 2021-21 in the amount of \$1,660,000 include:

1. **Duarte City Hall Courtyard Improvement Project**
2. **Duarte Park ADA Improvements**
3. **City Hall Interior Countertop ADA Compliance**
4. **Electronic Sign Upgrades**
5. **Civic Center Paint/Fascia Project**



FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	DUARTE CITY HALL COUTYARD IMPROVEMENT PROJECT	Project Costs:	\$650,000
Project No:	TBD	Fiscal Year:	FY 2021/22
Lead Department:	COMMUNITY DEVELOPMENT	Subsequent Year:	N/A
Project Manager:	AMANDA HAMILTON	Source of Funds:	CDBG/ GENERAL FUND
Project Description:			
ADA improvements to the City Hall Coutyard. Includes walkways and ADA accessability from Huntington Drive, lighting improvements, landscaping, water features, and signs.			

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES		\$650,000.00					
	TOTAL	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
CDBG/ GENERAL FUND							
	TOTAL	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	DUARTE PARK PLAYGROUND EQUIPMENT	Project Costs:	\$211,000
Project No:	TBD	Fiscal Year:	FY 2021/22
Lead Department:	PARKS AND RECREATION	Subsequent Year:	N/A
Project Manager:	MANUEL ENRIQUEZ	Source of Funds:	MEASURE A
Project Description:			
Upgrades to the playground equipment at Duarte Park			

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES		\$211,000.00					
	TOTAL	\$211,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
MEASURE A							
	TOTAL	\$211,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	ANNUAL FACILITY ADA IMPROVEMENTS	Project Costs:	\$60,000
Project No:	TBD	Fiscal Year:	FY 2022/23 and FY 2025/26
Lead Department:	PARKS AND RECREATION	Subsequent Year:	N/A
Project Manager:	MANUEL ENRIQUEZ	Source of Funds:	GENERAL FUND
Project Description:			
ADA upgrades to existing City facilities.			

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES			\$30,000.00			\$30,000.00	
	TOTAL	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00
SOURCES OF FUNDING:							
GENERAL FUND			\$30,000.00			\$30,000.00	
	TOTAL	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	CITY HALL INTERIOR COUNTER TOPS ADA COMPLIANCE	Project Costs:	\$85,000
Project No:	TBD	Fiscal Year:	FY 2021/22
Lead Department:	PARKS AND RECREATION	Subsequent Year:	N/A
Project Manager:	MANUEL ENRIQUEZ	Source of Funds:	GENERAL FUND
Project Description:			
ADA upgades to counter tops located at City Hall.			

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES		\$85,000.00					
	TOTAL	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
GENERAL FUND							
	TOTAL	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: OTIS GORDON PARK RESTROOM ADA COMPLIANCE UPGRADES	Project Costs: \$20,000
Project No: TBD	Fiscal Year: FY 2024/25
Lead Department: PARKS AND RECREATION	Subsequent Year: N/A
Project Manager: MANUEL ENRIQUEZ	Source of Funds: GENERAL FUND

Project Description:

ADA upgrades to the bathroom facilities at Otis Gordon Park.

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES					\$20,000.00		
	TOTAL	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
GENERAL FUND							
	TOTAL	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	ROYAL OAKS TENNIS COURT RE-SURFACING AND WINDSCREEN	Project Costs:	\$37,000
Project No:	TBD	Fiscal Year:	FY 2023/24
Lead Department:	PARKS AND RECREATION	Subsequent Year:	N/A
Project Manager:	MANUEL ENRIQUEZ	Source of Funds:	GENERAL FUND
Project Description:			
Resurfacing of tennis courts at Royal Oaks Park with the replacement of the tennis court windscreen.			

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES				\$37,000.00			
	TOTAL	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
GENERAL FUND							
	TOTAL	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	ELECTRONIC SIGN UPGRADES	Project Costs:	\$100,000
Project No:	TBD	Fiscal Year:	FY 2021/22
Lead Department:	PARKS AND RECREATION	Subsequent Year:	N/A
Project Manager:	MANUEL ENRIQUEZ	Source of Funds:	CDBG/ GENERAL FUND
Project Description: Electronic sign upgrades to the sign in front of the Duarte Civic Center.			

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES		\$100,000.00					
	TOTAL	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
GENERAL FUND							
	TOTAL	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title: CIVIC CENTER PAINT/FASCIA PROJECT	Project Costs: \$120,000
Project No: TBD	Fiscal Year: FY 2021/22
Lead Department: PARKS AND RECREATION	Subsequent Year: N/A
Project Manager: MANUEL ENRIQUEZ	Source of Funds: GENERAL FUND

Project Description:
Civic Center Paint and Facia Improvemtns to City Hall, Fitness Center, Community Center, and Senior Center.

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES		\$120,000.00					
	TOTAL	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
GENERAL FUND							
	TOTAL	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	EMERGENCY GENERATOR AND AUTOMATIC TRANSFER SWITCH	Project Costs:	\$200,000
Project No:	TBD	Fiscal Year:	FY 2022/23
Lead Department:	COMMUNITY DEVELOPMENT	Subsequent Year:	N/A
Project Manager:	GERARD BATISTA	Source of Funds:	GENERAL FUND
Project Description:			
Replacement of outdated emergency generator for City Hall and Community Center.			

EXPENDITURE PLAN:		2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES		\$200,000.00				
	TOTAL	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:						
GENERAL FUND						
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

PRIORITY 2 – ESSENTIAL

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/22 TO 2025/26

Project Title:	ENCANTO PARK TRAIL DG REPAIR	Project Costs:	\$10,000
Project No:	TBD	Fiscal Year:	FY2023/24
Lead Department:	PARKS AND RECREATION	Subsequent Year:	N/A
Project Manager:	MANUEL ENRIQUEZ	Source of Funds:	GENERAL FUND
Project Description:			
Decomposed granite repair for walking trail at Encanto Park.			

EXPENDITURE PLAN:		2021/22	2022/23	2023/24	2024/25	2025/26	26+
REPAIRS/ UPGRADES				\$10,000.00			
	TOTAL	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
SOURCES OF FUNDING:							
GENERAL FUND							
	TOTAL	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00

FUNDING PRIORITY LEVEL

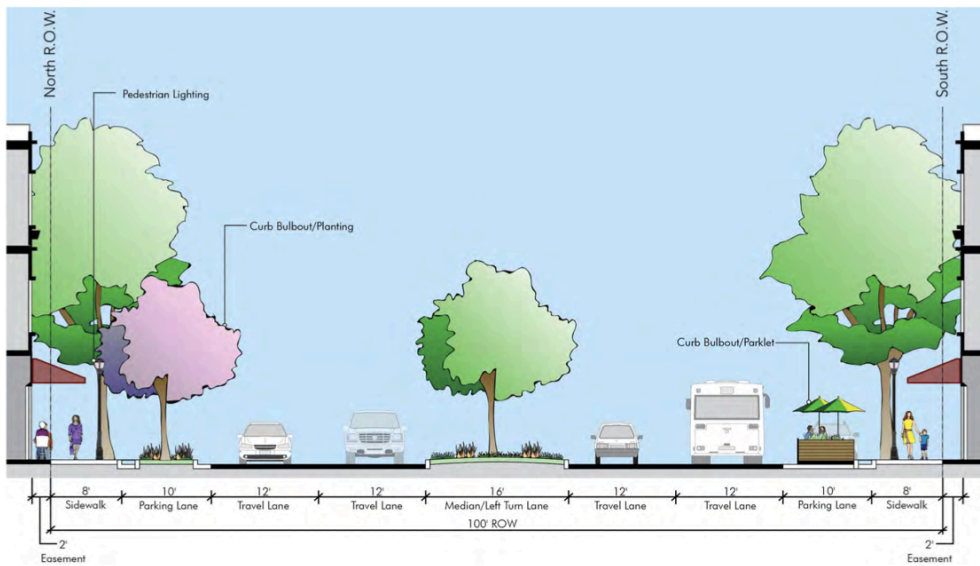
PRIORITY 2 – ESSENTIAL

**THE FOLLOWING PROJECTS ARE COMPLETED, OR NO LONGER VIABLE, AND WILL BE CLOSED AT THE END OF
FY 2021/22**

Project Title:	Roof Replacement for City Hall Building Project	Project Costs:	\$103,990
Project No:	20-9	Fiscal Year:	2020-21
Lead Department:	Parks and Recreation/Facility Maintenance	Subsequent Year:	
Project Manager:	Manuel Enriquez	Source of Funds:	General Fund (1610-8100)
Project Description:			
The removal of the existing Cal Shake tiles that were out of the work scope for the solar panel installation, replacement of any damaged plywood, installation of new concrete tiles that match the recent roof replacement of the Duarte Senior Center and the esthetic of the Civic Center buildings, custom flashing to edges of the solar panels, and a workmanship warranty.			
Project Title:	City Hall Restroom ADA Imrovement Project	Project Costs:	\$60,000
Project No:		Fiscal Year:	2020-21
Lead Department:	Parks and Recreation	Subsequent Year:	
Project Manager:	Manuel Enriquez	Source of Funds:	General Fund
Project Description:			
ADA Improvements to the City Hall Restrooms			

FUTURE PROJECTS

The Future Project category contains projects in a variety of categories that are currently unfunded. This category contains 14 projects at a projected 5- year cost of \$15,090,000.00. Future Projects are anticipated to be built outside of the five-year CIP period considering the current pace and timing of the projects. These projects may be reevaluated for inclusion in the any budget year should economic conditions change, new funding opportunities arise, or other/new projects emerge that can coordinate with the City's CIP projects.



FUTURE/ UNFUNDED PROJECTS

CATEGORY/ PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	FUTURE	PRIORITY
STREETS AND ROADS							
KELWILL & BUENA VISTA TRAFFIC SIGNAL INSTALLATION						\$350,000.00	2- Essential
HUNTINGTON DRIVE MEDIAN IMPROVEMENTS						\$5,000,000.00	4- Desirable
HUNTINGTON DRIVE TRAFFIC SIGNAL IMPROVEMENTS						\$1,500,000.00	2- Essential
ROYAL OAKS BIKE TRAIL RECONSTRUCTION PROJECT						\$1,200,000.00	1- Imperative
MELCANYON DEBRIS BASIN						\$2,500,000.00	3- Important
MUNICIPAL BUILDINGS, GROUNDS, PARKS AND TRAILS							
DUARTE HIGH SCHOOL SNACK BAR RESTROOM BUILDING REPLACEMENT						\$500,000.00	4- Desirable
SPORTS FIELD REFURBISHMNET						\$600,000.00	4- Desirable
HACIENDA PARK PLAYGROUND EQUIPMENT						\$80,000.00	3- Important
BEARDSLEE PARK NEW RESTROOM BUILDING						\$300,000.00	2- Essential
UPGRADES TO CITY YARD						\$1,500,000.00	2- Essential
ROYAL OAKS PARK INTERIOR RESTROOM ADA COMPLIANCE UPGRADES						\$30,000.00	2- Essential
ROYAL OAKS PARK EXTERIOR RESTROOM ADA COMPLIANCE UPGRADES						\$30,000.00	2- Essential
TOWN CENTER PEDESTRIAN LIGHTING						\$1,200,000.00	4- Desirable
TEEN CENTER AND ROYAL OAKS TENNIS COURT PARKING LOT PROJECT						\$300,000.00	4- Desirable
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,090,000.00	

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