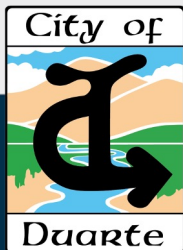


City of Duarte Capital Improvement Plan

City Council Workshop

April 23, 2024



Completed Projects

Completed Projects

- Royal Oaks Tennis Court Resurfacing & Windscreen
- Emergency Generator Replacement
- Pool Deck Repair
- Otis Gordon Ball Field - Infield Laser Grade
- Duarte Rd Sidewalk & Pedestrian Lighting
- Buena Vista/Central/Evergreen Traffic Signal
- Highland/Huntington Traffic Signal Upgrades
- CPS/ARS Catch Basin Unit Installation
- Duarte City Hall Courtyard Project
- Electronic Sign Upgrade
- Route 66 Public Art



Completed Projects

- South Yard Fencing Upgrade
- Senior Center Carpeting Replacement
- Fitness Center Roof Replacement
- 22/23 Street Rehabilitation
- 22/23 Annual Concrete Repair
- 23/24 Annual Street Striping
- Tzeitel Paras Caracci Park Monument Sign
- 22/23 Annual CDBG ADA Ramps
- City Hall Restroom ADA Upgrades
- Royal Oaks Parking Lot Resurfacing



Funding Sources

General Funds

Est bal 7/1/24

Special Projects Fund (ARPA) \$ 4.6M

Public Art Fund \$ 240k

Town Center Improvements \$ 2.0M

Unassigned \$22.3M (equals 93% reserve)

Recommend 50-75% (50%- \$11.15, 60% - \$13.38, 70% - \$15.61)



Potential Projects

CIP Projects List

Project Name	Status	Possible Funding Sources			
		General Funds	Former ARPA Funds	Town Center Funds	Other
Huntington Drive Landscape Medians	Back to Council July 2024 with design plan and estimated cost	X	X		Gas Tax
Town Center South (Grocery Outlet)	City hired Lee and Assoc. and an architect to develop a concept plan and budget to present to the multiple owners in late 2024	X	X	X	
Town Center North (Big Lots)	City hired Lee and Assoc. and an architect and engineer working on concept plan	X	X	X	
Duarte Park Revitalization Assessment	Consultant agreement returns to council on 5/14	X	X		\$311,000 Grant
Fitness Center Pool Area Assessment	Pool deck repaired. Estimated cost of additional repairs between 2.7-3.4 million	X	X		Poss. Grants
Civic Center Assessment	City Hall interior - 2.8 million, Community Center Interior 4 million	X	X		
Public Safety Relocation	Council consideration and discussion	X	X		



Recommended CIP

Capital Improvement Program (CIP)
FY 2024-25 to FY 2028-29

Project Name	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Streets and Roads						
Annual Street Rehabilitation Project (incl PS&E)	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000
Annual Concrete Repair Project	150,000	150,000	200,000	200,000	200,000	900,000
Sidewalk Maintenance Project (Saw-cutting uplifts)	120,000	50,000	25,000	50,000	50,000	295,000
Annual Striping Project	70,000	70,000	75,000	75,000	75,000	365,000
Safe Routes to School Improvements	30,000	30,000	30,000	30,000	30,000	150,000
Annual Asphalt Repair Maintenance	90,000	90,000	90,000	90,000	90,000	450,000
Annual CDBG ADA Ramp Project	141,200	150,000	200,000	200,000	200,000	891,200
Citywide Traffic Counts	40,000	0	0	0	0	40,000
Huntington Drive PS&E And Traffic Study	200,000	0	0	0	0	200,000
Mea M Multi-Year Sbrgl Plan - Highland Promenade	1,133,000	234,000	0	0	0	1,367,000
Buena Vista/Central/Evergreen Traffic Signal Impr	0	600,000	0	0	0	600,000
Huntington Drive @ Las Lomas Traffic Signal Improvements(incl PS&E)	0	30,000	400,000	0	0	430,000
Annual Street Slurry Seal Project (incl PS&E)	0	120,000	120,000	120,000	120,000	480,000
Pavement Management Update	0	0	30,000	0	0	30,000
Huntington Drive Street Rehabilitation	0	0	3,000,000	3,000,000	2,000,000	8,000,000
Central Ave Street Rehabilitation Project (incl PS&E)	0	0	0	500,000	0	500,000
Subtotal - Streets and Roads	3,174,200	2,524,000	5,170,000	5,265,000	3,765,000	19,898,200



Capital Improvement Program (CIP)
FY 2024-25 to FY 2028-29

Project Name	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Buildings, Grounds, Parks & Trails						
Donald & Bernice Watson Recreation Trail Improvements Project	800,000	800,000	0	0	0	1,600,000
Park Parking Lot Resurfacing Project	-	100,000	100,000	0	0	200,000
Pops Rd Parking Lot Construction	150,000	0	0	0	0	150,000
City Yard Electrical Upgrades	300,000	0	0	0	0	300,000
Teen Center Multi-Purpose Room Flooring Replacement	20,000	0	0	0	0	20,000
City Hall Building Façade Improvements	928,000	0	0	0	0	928,000
Fitness Center Equipment Replacement	35,000	43,000	0	0	0	78,000
Community Center AV Upgrades	185,000	0	0	0	0	185,000
Duarte Historical Museum Restroom ADA Upgrades	10,000	0	0	0	0	10,000
City Yard Modular Office Trailer	-	400,000	0	0	0	400,000
Hacienda Park Playground Equipment Replacement	-	0	500,000	0	0	500,000
Teen Center Roof and Rain Gutter Replacement	-	300,000	0	0	0	300,000
Community Center Façade Improvements	-	0	1,250,000	0	0	1,250,000
Duarte Park Resurface Futsal/Pickleball Courts	-	45,000	0	0	0	45,000
Duarte Historical Museum Interior Patching and Painting	-	8,000	0	0	0	8,000
Royal Oaks Park Building Floor Replacement	-	35,000	0	0	0	35,000



Capital Improvement Program (CIP)

FY 2024-25 to FY 2028-29

Project Name	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Municipal Buildings, Grounds, Parks & Trails						
Royal Oaks Park Restroom ADA Upgrades	-	0	0	75,000	0	75,000
Encanto Park Building Roof Replacement	-	0	40,000	0	0	40,000
Duarte Historical Museum Air Duct Replacement	-	0	0	6,000	0	6,000
Teen Center Boxing Gym Ring Replacement	-	0	7,000	0		7,000
Fitness Center Façade Improvements	-	0	0	0	863,000	863,000
Royal Oaks Park Playground & Surface Replacement	-	0	0	750,000	0	750,000
Tzeitel Paras Caracci Park Gazebo Replacement	-	0	0	0	85,000	85,000
Encanto Park Basketball/Tennis Court Resurfacing	-	0	0	0	50,000	50,000
Subtotal - Muni Bldgs, Grnds, Prks & Trails	2,428,000	1,731,000	1,897,000	831,000	998,000	7,885,000



Capital Improvement Program (CIP)

FY 2024-25 to FY 2028-29

Project Name	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Future Projects (i.e., Unfunded & Unscheduled)						
Streets and Roads						
Huntington Drive Median Improvements	0	0	0	0	0	4,000,000
Huntington Drive Traffic Signal Improvements	0	0	0	0	0	1,500,000
Kelwill & Buena Vista Traffic Signal Installation	0	0	0	0	0	350,000
Public Art Program	0	0	0	0	0	700,000
Huntington Drive Underground Utilities	0	0	0	0	0	2,000,000
Town Center Sidewalk and Ped Lighting Improvements (Phase 1)	0	0	0	0	0	220,000
Town Center Sidewalk and Ped Lighting Improvements (Future Phases)	0	0	0	0	0	5,000,000
Duarte Rd. Street Rehabilitation Project	0	0	0	0	0	600,000
Buena Vista Street Rehabilitation Project	0	0	0	0	0	600,000
Traffic Mitigations for SRTS	0	0	0	0	0	3,000,000
Central Ave Traffic Calming	0	0	0	0	0	200,000
NPDES						
Future Regional NPDES Projects	0	0	0	0	0	0
Tule Pond (WMP Regional Project)	0	0	0	0	0	0
Encanto Park (TBD)	0	0	0	0	0	0
Muni Bldgs, Grnds, Prks & Trails						
City Hall ADA Improvements	0	0	0	0	0	600,000
Senior Center Façade Improvements	0	0	0	0	0	1,700,000
Duarte Historical Museum HVAC System Replacement	0	0	0	0	0	50,000
Beardslee Park Playground & Surface Replacement	0	0	0	0	0	600,000
Subtotal - Future Projects (i.e., Unfunded & Unscheduled)	0	0	0	0	0	21,120,000



Capital Improvement Program (CIP)
FY 2024-25 to FY 2028-29

Project Name	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Total-All Projects						
Funded Projects	5,894,200	4,407,000	7,219,000	6,248,000	4,915,000	28,683,200
Future Projects	0	0	0	0	0	21,120,000
Total	5,894,200	4,407,000	7,219,000	6,248,000	4,915,000	49,803,200

