



FY 2025/26 — FY 2029/30
CAPITAL IMPROVEMENT PROGRAM



CITY OF HEMET | FY 2025/26 - FY 2029/30 CAPITAL IMPROVEMENT PROGRAM
PRESENTED TO CITY COUNCIL ON JULY 8, 2025

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CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2025/26 — FISCAL YEAR 2029/30

CITY COUNCIL

JACKIE PETERSON, MAYOR

LINDA KRUPA, MAYOR PRO TEM

JOE MALES, COUNCIL MEMBER

TOM LODGE, COUNCIL MEMBER

CONNIE HOWARD-CLARK, COUNCIL MEMBER

CITY STAFF

MARK PRESTWICH, CITY MANAGER

NOAH RAU, PUBLIC WORKS DIRECTOR/
CITY ENGINEER

TIFFANY BARNETT, ADMINISTRATIVE
SERVICES DIRECTOR

CITY OF HEMET
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CIP NO.	PROJECT NAME	SOURCE OF FUNDS	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	TOTAL COST TO COMPLETE
5507	STATE STREET WATERLINE IMPROVEMENTS	WATER	\$ 1,998,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,998,580
5542	ESPLANADE AVE. WIDENING (SAN JACINTO PROJECT)	DEVELOPER	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
5590	STATE ST. STORM DRAIN REPLACEMENT	RCFC	\$ 1,612,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,612,205
5592	WESTSIDE MASTER DRAINAGE PLAN	DIF	\$ 331,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,482
5598	ECHO HILLS AND SANTA FE ST. WATER IMPROVEMENTS - PH. 3	WATER	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
5627	WATER QUALITY TREATMENT	WATER	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 3,000,000	\$ -	\$ 5,000,000
5639	UPDATE DIF ANALYSIS	GENERAL FUND	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5655	ECHO HILLS TANK SITE AND WATERLINE IMPROVEMENTS	WATER	\$ 3,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
5656	4" TO 8" WATER MAIN UPGRADE - TAYLOR, APRICOT AND HARVARD	WATER	\$ 750,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
5657	CITYWIDE WATER MAIN REPLACEMENTS - ALLEY 1, RAMONA, ALESSANDRO, INEZ, ELMWOOD, CARMALITA,	WATER	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
5659	STETSON AVE AND LYON AVE WATER MAIN INSTALLATION	WATER	\$ 450,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
5661	OAKLAND AVE. AND SANTA FE ST. WATER MAIN REPLACEMENT	WATER	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
5663	SEWER MANHOLE REHABILITATION	SEWER	\$ 514,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,822
5672	ENTERPRISE RESOURCE PLANNING SYSTEM	IT	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		WATER	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
		SEWER	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		DIF	\$ 698,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 698,150
		TOTAL	\$ 1,448,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CIP NO.	PROJECT NAME	SOURCE OF FUNDS	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	TOTAL COST TO COMPLETE
5696	HEMET VALLEY BIKEWAY CONNECT	MEASURE 'A'	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		ATP	\$ 1,990,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,990,000
		ARPA	\$ 1,581,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,581,647
		TOTAL	\$ 4,071,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,071,647
5706	ESPLANADE AVE. WIDENING, WARREN TO SANDERSON	TUMF	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
		DIF	\$ 72,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,070
		TOTAL	\$ 1,972,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,972,070
5708	ANNUAL PAVEMENT STRIPING MAINTENANCE	MEASURE 'A'	\$ -	\$ 90,000	\$ 100,000	\$ 100,000	\$ 90,000	\$ 100,000	\$ -	\$ 480,000
5709	ANNUAL PARTNER PAVEMENT REHABILITATION AND MAINTENANCE	MEASURE 'A'	\$ -	\$ 250,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 250,000	\$ -	\$ 750,000
5717	WELL 15 & 16 TREATMENT	WATER	\$ 5,381,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,381,420
5721	CLARIFIER UNITS FOR CORP. YARD	DIF	\$ 107,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,340
5723	TRAFFIC SIGNAL INSTALLATION, WARREN AND DEVONSHIRE	DIF	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
5730	CATCH BASIN TRASH CAPTURE DEVICE INSTALLATION	STORM DRAIN	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
5732	POLICE DEPARTMENT/PIO FACILITY UPGRADES	M.U. - POLICE	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,000
		ARPA	\$ 221,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,800
		TOTAL	\$ 1,041,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,041,800
5733	FIRE STATION NO. 3 FACILITY SAFETY ENHANCEMENTS AND IMPROVEMENTS	M.U. - FIRE	\$ 150,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
5740	BRUBAKER PARK IMPROVEMENTS	ARPA	\$ 1,032,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,032,035
5744	POLICE EXTERNAL SAFETY AND INFRASTRUCTURE UPGRADES	ARPA	\$ 634,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,618
		M.U. - POLICE	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
		TOTAL	\$ 1,384,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,384,618



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CIP NO.	PROJECT NAME	SOURCE OF FUNDS	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	TOTAL COST TO COMPLETE
5749	2022/23 CITYWIDE PAVEMENT REHABILITATION	MEASURE 'A'	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
		GENERAL FUND	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
		HUTA	\$ 2,428,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,428,947
		TOTAL	\$ 7,428,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,428,947
5750	BADGE READERS AT CITY FACILITIES	ARPA	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
5753	WATER DROP REPLACEMENTS - KIRBY ST. NEIGHBORHOODS	WATER	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
5754	2022/23 CITYWIDE SEWER MAIN REPLACEMENTS	SEWER	\$ 1,500,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
5759	WATER SYSTEM SCADA UPDATE	WATER	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
5762	SIMPSON CENTER FACILITY IMPROVEMENTS	ARPA	\$ 823,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 823,650
5763	2023/24 CITYWIDE SLURRY SEAL	MEASURE 'A'	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
		HUTA	\$ 468,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 468,654
		TOTAL	\$ 1,368,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,368,654
5764	2023/24 CITYWIDE PAVEMENT REHABILITATION	MEASURE 'A'	\$ 1,982,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,982,125
5767	2023/24 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	SEWER	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
5770	VARIOUS STREET PEDESTRIAN IMPROVEMENTS	MEASURE 'A'	\$ 383,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 383,214
		SB821	\$ 536,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 536,786
		TOTAL	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
5777	GIBBEL PARK SKATE PLAZA LIGHTING AND SHADE	DIF	\$ 110,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
		ARPA	\$ 238,785		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,785
		TOTAL	\$ 348,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 348,785
2400	EAST MENLO AVE IMPROVEMENTS	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CIP NO.	PROJECT NAME	SOURCE OF FUNDS	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	TOTAL COST TO COMPLETE
2401	STETSON CHANNEL GATES	GENERAL FUND	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,000
2402	SS4A - DEVELOPMENT OF A ROADWAY SAFETY ACTION PLAN	SS4A GRANT	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,000
		MEASURE 'A'	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
		TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
2404	ENTERPRISE PERMITTING & LICENSING (EPL) IMPLEMENTATION	GENERAL FUND	\$ 900,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,329
2405	LIBRARY SOLAR AND BACKUP GENERATOR - BUILDING FORWARD GRANT	LIBRARY GRANT	\$ 2,020,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,020,098
		DIF	\$ 505,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,025
		TOTAL	\$ 2,525,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,525,123
2406	2024/25 SB1 PAVEMENT REHABILITATION	RMRA	\$ 2,301,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,301,214
2407	2024/25 CITYWIDE PAVEMENT REHABILITATION	MEASURE 'A'	\$ 2,038,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,038,611
		GENERAL FUND	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
		TOTAL	\$ 4,038,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,038,611
2408	WEST HEMET MDP - LINE C	RCFC	\$ 4,673,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,673,000
2409	FIRE STATION 1 IMPROVEMENTS AND EOC GENERATOR	RC ARPA	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
2410	2024/25 CITYWIDE SLURRY SEAL, LOCATIONS TBD	MEASURE 'A'	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
2411	2024/25 ACCESSIBLE SIDEWALK & ADA	CDBG	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
2412	PROTECTED LEFT TURNS - STETSON AVE TO BUENA VISTA STREET	DIF	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
2413	PROTECTED LEFT TURNS - KIRBY STREET TO FLORIDA AVE	DIF	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
2415	Well 16 RAW WATER PIPELINE AND POTABLE PIPELINE UPGRADES	WATER	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
2416	DRAINAGE IMPROVEMENTS - CATALINA BASIN TO ESPLANADE AVE	STORM DRAIN	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000



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CIP NO.	PROJECT NAME	SOURCE OF FUNDS	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	TOTAL COST TO COMPLETE
2417	WELL 3 & LIFT STATION ABANDONMENT	WATER	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		SEWER	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
2419	SIMPSON CENTER LED RETROFIT AND HVAC REPLACEMENTS	EECBG	\$ 141,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,750
2420	2024/25 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	SEWER	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
2421	WARREN ROAD IMPROVEMENTS	TUMF	\$ 1,000,000	\$ -	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000	\$ -	\$ 19,000,000
		DIF	\$ 1,397,311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,397,311
		TOTAL	\$ 2,397,311	\$ -	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000	\$ -	\$ 20,397,311
2422	COVELL HVAC REPLACEMENT	GENERAL FUND	\$ 168,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,850
2423	SIERRA DAWN MEDIAN BEAUTIFICATION	GENERAL FUND	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000
2424	CITY HALL EXTERIOR PAINTING	FACILITIES	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2510	DIAMOND VALLEY LAKE SOCCER FACILITY	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2511	2025/26 SB1 PAVEMENT REHABILITATION	RMRA	\$ -	\$ 2,352,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,352,469
2512	WESTON PARK REDESIGN	GENERAL FUND	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TBD	PAVEMENT CONDITION SURVEY AND PROGRAM UPDATE	MEASURE 'A'	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
TBD	2025/26 CITYWIDE SLURRY SEAL, LOCATIONS TBD	MEASURE 'A'	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TBD	2025/26 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	MEASURE 'A'	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
TBD	STATE STREET TRAFFIC SIGNAL COORDINATION	HUTA	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TBD	SALT CREEK IMPROVEMENTS	STORM DRAIN	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TBD	SEATTLE BASIN PUMP IMPROVEMENTS	STORM DRAIN	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TBD	CAWSTON/EATON BASIN IMPROVEMENTS	STORM DRAIN	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/26 - FY 2029/30

PROJECT SUMMARY

CIP NO.	PROJECT NAME	SOURCE OF FUNDS	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	TOTAL COST TO COMPLETE
TBD	HVAC UPGRADES AT CITY FACILITIES	FACILITIES	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 300,000
TBD	BACKUP GENERATORS FOR WATER INFRASTRUCTURE	WATER	\$ -	\$ 350,000	\$ 300,000					\$ 650,000
TBD	2026/27 CITYWIDE SLURRY SEAL, LOCATIONS TBD	MEASURE 'A'	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TBD	2026/27 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	MEASURE 'A'	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
TBD	2026/27 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD	RMRA	\$ -	\$ -	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000
TBD	2026/27 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD	WATER	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TBD	2026/27 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	SEWER	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TBD	2027/28 CITYWIDE SLURRY SEAL, LOCATIONS TBD	MEASURE 'A'	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
TBD	2027/28 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	MEASURE 'A'	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000
TBD	2027/28 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD	RMRA	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000
TBD	2027/28 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD	WATER	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
TBD	2027/28 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	SEWER	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
TBD	WELL 10A REHABILITATION	WATER	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TBD	PAVEMENT CONDITION SURVEY AND PROGRAM UPDATE	MEASURE 'A'	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TBD	2028/29 CITYWIDE SLURRY SEAL, LOCATIONS TBD	MEASURE 'A'	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
TBD	2028/29 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	MEASURE 'A'	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
TBD	2028/29 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD	RMRA	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000
TBD	2028/29 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD	WATER	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
TBD	2028/29 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	SEWER	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
TBD	2029/30 CITYWIDE SLURRY SEAL, LOCATIONS TBD	MEASURE 'A'	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/26 - FY 2029/30

PROJECT SUMMARY

CIP NO.	PROJECT NAME	SOURCE OF FUNDS	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	TOTAL COST TO COMPLETE
TBD	2029/30 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	MEASURE 'A'	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
TBD	2029/30 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD	RMRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000
TBD	WELL 2A REHABILITATION	WATER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
TBD	2029/30 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD	WATER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
TBD	2029/30 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
GRAND TOTAL			\$ 78,528,518	\$ 9,307,469	\$ 14,110,000	\$ 14,660,000	\$ 16,200,000	\$ 13,710,000	\$ -	\$ 146,515,987



CAPITAL IMPROVEMENT PROGRAM FY 2025/26 - FY 2029/30

FUNDING SUMMARY

CIP NO.	PROJECT NAME	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	COST TO COMPLETE
ACTIVE TRANSPORTATION PROGRAM (ATP)									
5696	HEMET VALLEY BIKEWAY CONNECT	\$ 1,990,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,990,000
TOTAL		\$ 1,990,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,990,000
AMERICAN RESCUE PLAN ACT (ARPA)									
5696	HEMET VALLEY BIKEWAY CONNECT	\$ 1,581,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,581,647
5732	POLICE DEPARTMENT /PIO FACILITY UPGRADES	\$ 221,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,800
5740	BRUBAKER PARK IMPROVEMENTS	\$ 1,032,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,032,035
5744	POLICE EXTERNAL SAFETY AND INFRASTRUCTURE UPGRADES	\$ 634,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,618
5750	BADGE READERS AT CITY FACILITIES	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
5762	SIMPSON CENTER - FACILITY IMPROVEMENTS	\$ 823,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 823,650
5777	GIBBEL PARK SKATE PLAZA LIGHTING AND SHADE	\$ 238,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,785
TOTAL		\$ 4,697,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,697,535
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)									
2411	2024/25 ACCESSIBLE SIDEWALK/ADA IMPROVEMENTS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
DEVELOPER DEPOSIT									
5542	ESPLANADE AVE. WIDENING (SAN JACINTO PROJECT)	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
TOTAL		\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
DEVELOPMENT IMPACT FEES (DIF)									
5592	WESTSIDE MASTER DRAINAGE PLAN	\$ 331,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,482
5672	ENTERPRISE RESOURCE PLANNING SYSTEM	\$ 698,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 698,150
5706	ESPLANADE AVE. WIDENING, WARREN TO SANDERSON	\$ 72,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,070
5721	CLARIFIER UNITS FOR CORP. YARD	\$ 107,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,340
5723	TRAFFIC SIGNAL INSTALLATION, WARREN AND DEVONSHIRE	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
5777	GIBBEL PARK SKATE PLAZA LIGHTING AND SHADE	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
2405	LIBRARY SOLAR AND BACKUP GENERATOR - BUILDING FORWARD GRANT	\$ 505,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,025
2412	STETSON AVE TO BUENA VISTA PROTECTED LEFT SIGNAL UPGRADE	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
2413	KIRBY ST TO FLORIDA AVE PROTECTED LEFT SIGNAL UPGRADE	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
2421	WARREN ROAD IMPROVEMENTS	\$ 1,397,311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,397,311
TOTAL		\$ 5,946,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,946,378



CAPITAL IMPROVEMENT PROGRAM FY 2025/26 - FY 2029/30

FUNDING SUMMARY

CIP NO.	PROJECT NAME	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	COST TO COMPLETE
ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (EECBG)									
2419	SIMPSON CENTER LED RETROFIT AND HVAC REPLACEMENTS	\$ 141,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,750
TOTAL		\$ 141,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,750
FACILITIES MAINTENANCE									
2424	CITY HALL EXTERIOR PAINTING	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TBD	HVAC UPGRADES AT CITY FACILITIES	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 300,000
TOTAL		\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 350,000
GENERAL FUND									
5639	UPDATE DIF ANALYSIS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5749	2022/23 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
2401	STETSON CHANNEL GATES	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,000
2404	ENTERPRISE PERMITTING & LICENSING (EPL) IMPLEMENTATION	\$ 900,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,329
2407	2024/25 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
2422	COVELL HVAC REPLACEMENT	\$ 168,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,850
2423	SIERRA DAWN MEDIAN BEAUTIFICATION	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000
2512	WESTON PARK REDESIGN	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL		\$ 5,603,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,603,179
HIGHWAY USER TAX ACCOUNT (HUTA)									
5749	2022/23 CITYWIDE PAVEMENT REHABILITATION	\$ 2,428,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,428,947
5763	2023/24 CITYWIDE SLURRY SEAL	\$ 468,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 468,654
TBD	STATE STREET TRAFFIC SIGNAL COORDINATION	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL		\$ 2,897,601	\$ 150,000	\$ -	\$ 3,047,601				
INFORMATION TECHNOLOGY									
5672	ENTERPRISE RESOURCE PLANNING SYSTEM	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
LIBRARY GRANT - BUILDING FORWARD									
2405	LIBRARY SOLAR AND BACKUP GENERATOR - BUILDING FORWARD GRANT	\$ 2,020,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,020,098
TOTAL		\$ 2,020,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,020,098



CAPITAL IMPROVEMENT PROGRAM FY 2025/26 - FY 2029/30

FUNDING SUMMARY

CIP NO.	PROJECT NAME	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	COST TO COMPLETE
MEASURE 'A'									
5696	HEMET VALLEY BIKEWAY CONNECT	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
5708	ANNUAL PAVEMENT STRIPING MAINTENANCE	\$ -	\$ 90,000	\$ 100,000	\$ 100,000	\$ 90,000	\$ 100,000	\$ -	\$ 480,000
5709	ANNUAL PARTNER PAVEMENT REHABILITATION AND MAINTENANCE	\$ -	\$ 250,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 250,000	\$ -	\$ 750,000
5749	2022/23 CITYWIDE PAVEMENT REHABILITATION	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
5763	2023/24 CITYWIDE SLURRY SEAL	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
5764	2023/24 CITYWIDE PAVEMENT REHABILITATION	\$ 1,982,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,982,125
5770	VARIOUS STREET PEDESTRIAN IMPROVEMENTS	\$ 383,214							\$ 383,214
2402	SS4A - DEVELOPMENT OF A ROADWAY SAFETY ACTION PLAN	\$ 160,000							\$ 160,000
2407	2024/25 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ 2,038,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,038,611
2410	2024/25 CITYWIDE SLURRY SEAL, LOCATIONS TBD	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
TBD	PAVEMENT CONDITION SURVEY AND PROGRAM UPDATE	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
TBD	2025/26 CITYWIDE SLURRY SEAL, LOCATIONS TBD	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TBD	2025/26 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
TBD	2026/27 CITYWIDE SLURRY SEAL, LOCATIONS TBD	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TBD	2026/27 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
TBD	2027/28 CITYWIDE SLURRY SEAL, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
TBD	2027/28 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000
TBD	2028/29 CITYWIDE SLURRY SEAL, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
TBD	2028/29 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
TBD	PAVEMENT CONDITION SURVEY AND PROGRAM UPDATE	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TBD	2029/30 CITYWIDE SLURRY SEAL, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
TBD	2029/30 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
TOTAL		\$ 9,863,950	\$ 2,650,000	\$ 2,800,000	\$ 2,700,000	\$ 2,740,000	\$ 2,750,000	\$ -	\$ 23,503,950



CAPITAL IMPROVEMENT PROGRAM FY 2025/26 - FY 2029/30

FUNDING SUMMARY

CIP NO.	PROJECT NAME	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	COST TO COMPLETE
MEASURE 'U' - FIRE									
5733	FIRE STATION NO. 3 FACILITY SAFETY ENHANCEMENTS	\$ 150,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
TOTAL		\$ 150,000	\$ 120,000	\$ -	\$ 270,000				
MEASURE 'U' - POLICE									
5732	POLICE DEPARTMENT /PIO FACILITY UPGRADES	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,000
5744	POLICE EXTERNAL SAFETY AND INFRASTRUCTURE UPGRADES	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
TOTAL		\$ 1,570,000	\$ -	\$ 1,570,000					
RIVERSIDE COUNTY ARPA (RC ARPA)									
2409	FIRE STATION 1 IMPROVEMENTS AND EOC GENERATOR	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
TOTAL		\$ 650,000	\$ -	\$ 650,000					
RIVERSIDE COUNTY FLOOD CONTROL (RCFC)									
5590	STATE ST. STORM DRAIN REPLACEMENT	\$ 1,612,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,612,205
2408	WEST HEMET MDP - LINE C	\$ 4,673,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,673,000
TOTAL		\$ 6,285,205	\$ -	\$ 6,285,205					
ROAD MAINTENANCE AND REHABILITATION ACCOUNT (RMRA)									
2406	2024/25 SB1 PAVEMENT REHABILITATION	\$ 2,301,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,301,214
2511	2025/26 SB1 PAVEMENT REHABILITATION	\$ -	\$ 2,352,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,352,469
TBD	2026/27 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD	\$ -	\$ -	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000
TBD	2027/28 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD				\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000
TBD	2028/29 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000
TBD	2029/30 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD		\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000
TOTAL		\$ 2,301,214	\$ 2,352,469	\$ 2,350,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ -	\$ 14,203,683
SB 821									
5770	VARIOUS STREET PEDESTRIAN IMPROVEMENTS	\$ 536,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 536,786
TOTAL		\$ 536,786	\$ -	\$ 536,786					



CAPITAL IMPROVEMENT PROGRAM FY 2025/26 - FY 2029/30

FUNDING SUMMARY

CIP NO.	PROJECT NAME	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	COST TO COMPLETE
SEWER									
5663	SEWER MANHOLE REHABILITATION	\$ 514,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,822
5672	ENTERPRISE RESOURCE PLANNING SYSTEM	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
5754	2022/23 CITYWIDE SEWER MAIN REPLACEMENTS	\$ 1,500,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
5767	2023/24 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
2417	WELL 3 & LIFT STATION ABANDONMENT	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2420	2024/25 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TBD	2026/27 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TBD	2027/28 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
TBD	2028/29 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
TBD	2029/30 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
TOTAL		\$ 5,364,822	\$ 1,500,000	\$ -	\$ 12,864,822				
SAFE STREETS AND ROADS FOR ALL (SS4A)									
2402	SS4A - DEVELOPMENT OF A ROADWAY SAFETY ACTION PLAN	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,000
TOTAL		\$ 640,000	\$ -	\$ 640,000					
STORM DRAIN									
5730	CATCH BASIN TRASH CAPTURE DEVICE INSTALLATION	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
2416	DRAINAGE IMPROVEMENTS - CATALINA BASIN TO ESPLANADE AVE	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TBD	SALT CREEK IMPROVEMENTS	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TBD	SEATTLE BASIN PUMP IMPROVEMENTS	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TBD	CAWSTON/EATON BASIN IMPROVEMENTS	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
TOTAL		\$ 415,000	\$ 875,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000
TO BE DETERMINED (TBD)									
2400	EAST MENLO AVE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2510	DIAMOND VALLEY LAKE SOCCER FACILITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSPORTATION UNIFORM MITIGATION FEE (TUMF)									
5706	ESPLANADE AVE. WIDENING, WARREN TO SANDERSON	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
2421	WARREN ROAD IMPROVEMENTS	\$ 1,000,000	\$ -	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000	\$ -	\$ 19,000,000
TOTAL		\$ 2,900,000	\$ -	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000	\$ -	\$ 20,900,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/26 - FY 2029/30

FUNDING SUMMARY

CIP NO.	PROJECT NAME	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 PROJECTED	27/28 PROJECTED	28/29 PROJECTED	29/30 PROJECTED	PROJECTED FUTURE YEARS	COST TO COMPLETE
WATER									
5507	STATE STREET WATERLINE IMPROVEMENTS	\$ 1,998,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,998,580
5598	ECHO HILLS AND SANTA FE ST. WATER IMPROVEMENTS - PH. 3	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
5627	WATER QUALITY TREATMENT	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 3,000,000	\$ -	\$ 5,000,000
5655	ECHO HILLS TANK SITE AND WATERLINE IMPROVEMENTS	\$ 3,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
5656	4" TO 8" WATER MAIN UPGRADE - TAYLOR, APRICOT AND HARVARD	\$ 750,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
5657	CITYWIDE WATER MAIN REPLACEMENTS - ALLEY 1, RAMONA, ALESSANDRO, INEZ, ELMWOOD, CARMALITA, JUANITA, ALLEY 2	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
5659	STETSON AVE AND LYON AVE WATER MAIN INSTALLATION	\$ 450,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
5661	OAKLAND AVE. AND SANTA FE ST. WATER MAIN REPLACEMENT	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
5672	ENTERPRISE RESOURCE PLANNING SYSTEM	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
5717	WELL 15 & 16 TREATMENT	\$ 5,381,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,381,420
5753	WATER DROP REPLACEMENTS - KIRBY ST. NEIGHBORHOODS	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
5759	WATER SYSTEM SCADA UPDATE	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
2415	Well 16 RAW WATER PIPELINE AND POTABLE PIPELINE UPGRADES	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
2417	WELL 3 & LIFT STATION ABANDONMENT	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TBD	BACKUP GENERATORS FOR WATER INFRASTRUCTURE	\$ -	\$ 350,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
TBD	2026/27 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TBD	WELL 10A REHABILITATION	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TBD	2027/28 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
TBD	2028/29 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
TBD	WELL 2A REHABILITATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
TBD	2029/30 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
TOTAL		\$ 23,630,000	\$ 1,600,000	\$ 3,300,000	\$ 2,000,000	\$ 3,500,000	\$ 5,000,000	\$ -	\$ 39,030,000
GRAND TOTAL		\$ 78,528,518	\$ 9,307,469	\$ 14,110,000	\$ 14,660,000	\$ 16,200,000	\$ 13,710,000	\$ -	\$ 146,515,987



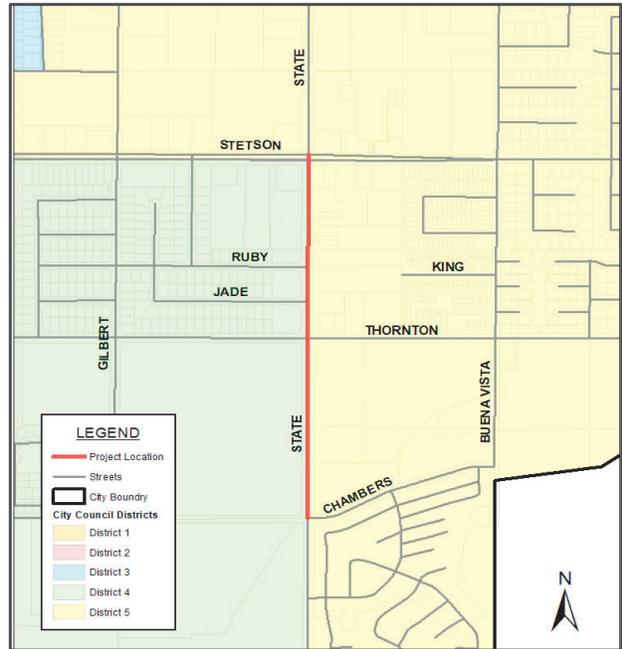
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

STATE STREET WATERLINE IMPROVEMENTS

Project Number: 5507
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Construction
Project Description/Justification:

Construction of 24" Distribution Line on State Street to expand flow capacity. The 24" line will replace the existing 12" Asbestos Cement Pipe (ACP) main from Stetson Avenue to just north of Chambers Street with 24" C-905 (plastic pipe) to increase efficient capacity of water flow into and out of tanks. The existing 12" water main will be plugged and abandoned in place. The 24" main from just north of Chambers Street to the access road leading up to the tanks was already completed in another project and a new main from State Street up to the water tanks will be constructed in a future project.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 150,000	\$ -						\$ 150,000
Planning/Design	\$ 115,000							\$ 115,000
ROW								
Construction	\$ 1,425,845							\$ 1,425,845
CM/Inspection	\$ 307,735							\$ 307,735
Other								
Total Cost	\$ 1,998,580	\$ -						\$ 1,998,580

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER Fund 571	\$ 1,998,580							\$ 1,998,580
Total Cost	\$ 1,998,580	\$ -						\$ 1,998,580

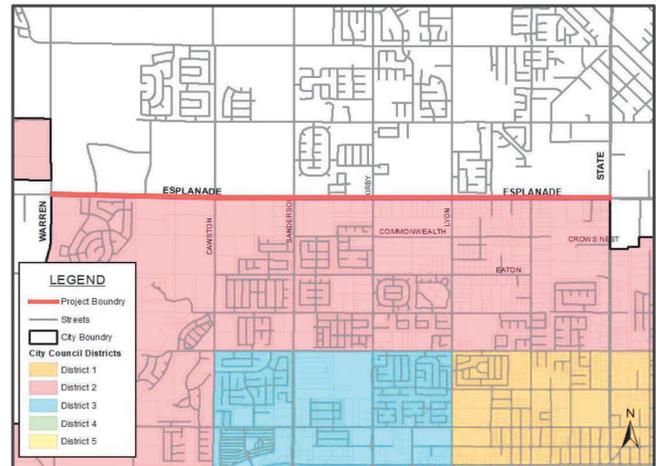


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

ESPLANADE AVE. WIDENING (SAN JACINTO PROJECT)

Project Number: 5542
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Design

LOCATION MAP



Project Description/Justification:

This project entails the widening of Esplanade Ave. from Warren Rd. to Sanderson Ave. only on the north side of the street in San Jacinto Jurisdiction. The roadway will be widened to include 4 through lanes and a sidewalk on the north side. New traffic signals will be installed at the intersections of Warren Rd. and Cawston Rd. The project will provide safety for pedestrians and decrease traffic congestion. San Jacinto is the lead agency and minimal work will be done in the City of Hemet. This project will be done through a partnership agreement with San Jacinto and will fund one of the two traffic signal installations. Improvements on the south side of Esplanade Ave., including sidewalk, will be completed as part of a separate project.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 4,750							\$ 4,750
Planning/Design	\$ 38,000							\$ 38,000
ROW								
Construction	\$ 392,955							\$ 392,955
CM/Inspection	\$ 39,295							\$ 39,295
Other								
Total Cost	\$ 475,000							\$ 475,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
DEVELOPER	\$ 475,000							\$ 475,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Cost	\$ 475,000							\$ 475,000



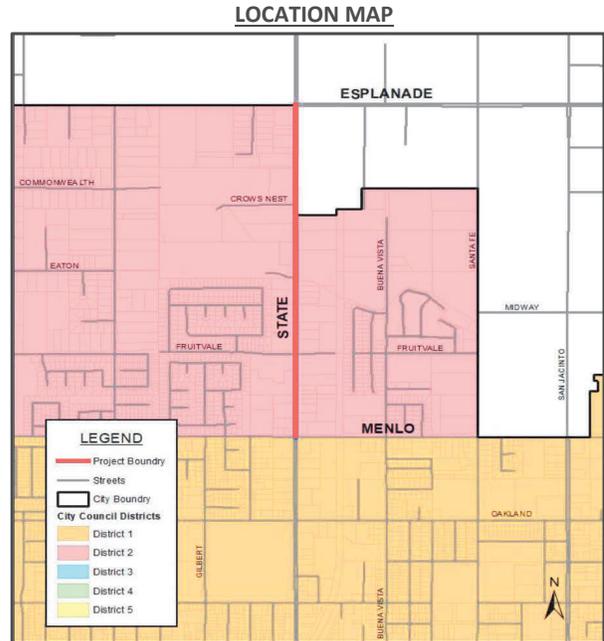
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

STATE STREET STORM DRAIN REPLACEMENT

Project Number: 5590
Category: Infrastructure
Department: Public Works
Division: Engineering
Project Status: Design

Project Description/Justification:

State Street Storm Drain Replacement pertains to the replacement of the existing storm drain line on State St. from Menlo Ave. to Esplanade Ave. This is a joint project with the City of San Jacinto (lead agency) and Riverside County. Replacement will prevent street failure, improve drainage in the immediate area, and provide safer roads during wet weather conditions. Riverside County Flood Control is funding the improvements.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 16,122							\$ 16,122
Planning/Design	\$ 161,221							\$ 161,221
ROW								
Construction	\$ 1,304,420							\$ 1,304,420
CM/Inspection	\$ 130,442							\$ 130,442
Other								
Total Cost	\$ 1,612,205							\$ 1,612,205

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
RCFC	\$ 1,612,205							\$ 1,612,205
Total Cost	\$ 1,612,205							\$ 1,612,205



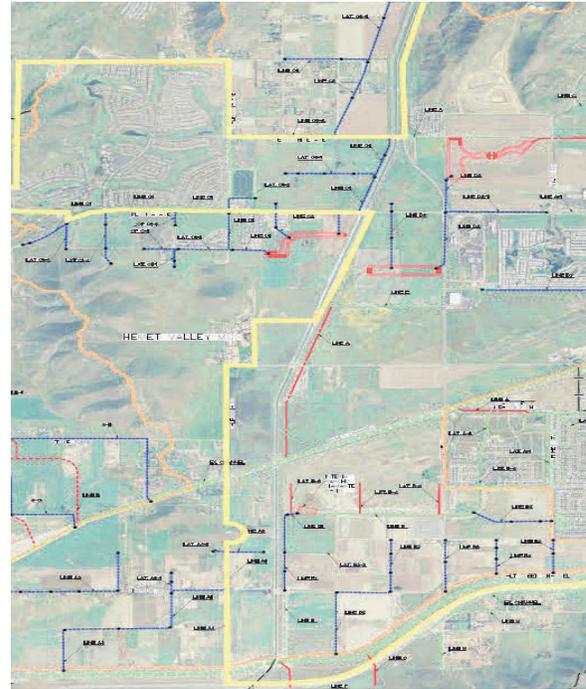
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

WESTSIDE MASTER DRAINAGE PLAN

Project Number: 5592
Category: Infrastructure
Department: Public Works
Division: Engineering
Project Status: Design
Project Description/Justification:

The Westside Master Drainage Plan will provide drainage improvement methods for various locations within the City. Improvement of the City's drainage system will help transport water brought upon by rain to prevent flooding and better preserve the quality of City streets.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								
Planning/Design								
ROW								
Construction								
CM/Inspection								
Other	\$ 331,482							\$ 331,482
Total Cost	\$ 331,482							\$ 331,482

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
DIF	\$ 331,482							\$ 331,482
Total Cost	\$ 331,482							\$ 331,482



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

ECHO HILLS AND SANTA FE ST. WATER IMPROVEMENTS - PH. 3

Project Number: 5598
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Construction
Project Description/Justification:

The project will install a new 8" PVC line to replace the existing 4" steel line. The proposed 8" line will connect to an existing 8" PVC watermain. The existing 4" line will be abandoned in place. Installing the proposed line will help the City meet water demands of the surrounding area.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 3,500							\$ 3,500
Planning/Design	\$ 31,500							\$ 31,500
ROW								
Construction	\$ 280,000							\$ 280,000
CM/Inspection	\$ 35,000							\$ 35,000
Other								
Total Cost	\$ 350,000							\$ 350,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER	\$ 350,000							\$ 350,000
Total Cost	\$ 350,000							\$ 350,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

WATER QUALITY TREATMENT

Project Number: 5627
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Planning

LOCATION MAP



Project Description/Justification:
 Currently, three of the City's wells are offline due to non compliant nitrate levels. Installation of a nitrate treatment system would bring the three offline wells back into service and would allow for the City to meet demand. In addition, much needed maintenance on current online wells may be performed if the three current offline wells are up and running.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration					\$ 50,000			\$ 50,000
Planning/Design					\$ 300,000			\$ 300,000
ROW								
Construction					\$ 1,450,000	\$ 3,000,000		\$ 4,450,000
CM/Inspection					\$ 200,000			\$ 200,000
Other								
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 3,000,000		\$ 5,000,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER					\$ 2,000,000	\$ 3,000,000		\$ 5,000,000
Total Cost	\$ -	\$ -		\$ -	\$ 2,000,000	\$ 3,000,000		\$ 5,000,000

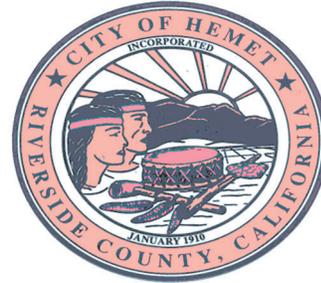


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

UPDATE DIF ANALYSIS

Project Number: 5639
Category: Infrastructure
Department: All
Division: N/A
Project Status: Construction

LOCATION MAP



Project Description/Justification:

The City relies on Development Impact Fees in order to fund new city facilities such as police, fire, general government, drainage systems and other infrastructure improvements necessary to support the new development. The City has not updated the current Development Impact Fees since 2006 and good management accounting practices recommend that DIFs should be updated every five to eight years to reflect the current needs of the community as well as address increases in costs associated with the construction of the proposed improvements.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								
Planning/Design	\$ 50,000							\$ 50,000
ROW								
Construction								
CM/Inspection								
Other								
Total Cost	\$ 50,000							\$ 50,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
GENERAL FUND	\$ 50,000							\$ 50,000
Total Cost	\$ 50,000							\$ 50,000

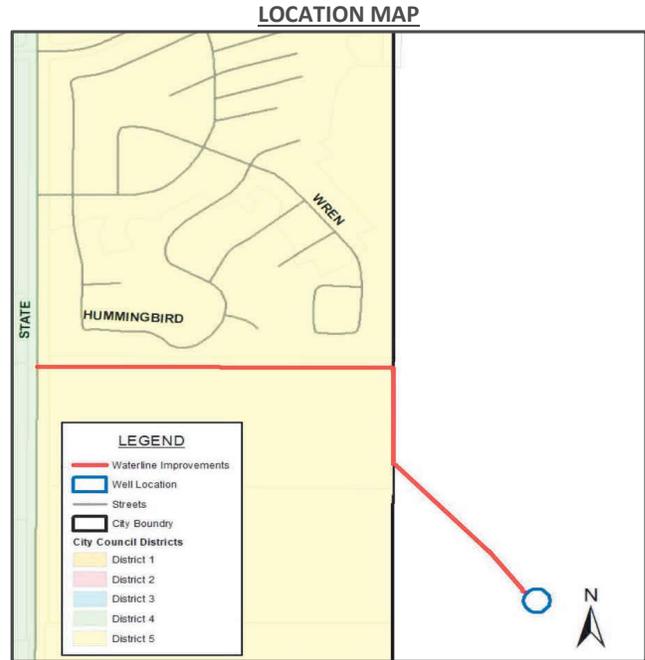


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

ECHO HILLS TANK SITE AND WATERLINE IMPROVEMENTS

Project Number: 5655
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Design
Project Description/Justification:

The addition of a third tank at the Echo Hills site will provide the Water Division the ability to pump during off-peak time at a reduced energy rate. The addition of 2 million gallons of storage capacity would also provide water for improved fire protection and meet the Department of Water Resources recommended storage capacity for the City to meet supply needs on its highest demand days. This project will also construct a new 24" line from the water tanks to the existing 24" main on State St.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 35,000							\$ 35,000
Planning/Design	\$ 280,000							\$ 280,000
ROW								
Construction	\$ 2,905,000		\$ 1,500,000					\$ 4,405,000
CM/Inspection	\$ 280,000							\$ 280,000
Other								
Total Cost	\$ 3,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER	\$ 3,500,000		\$ 1,500,000					\$ 5,000,000
Total Cost	\$ 3,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000



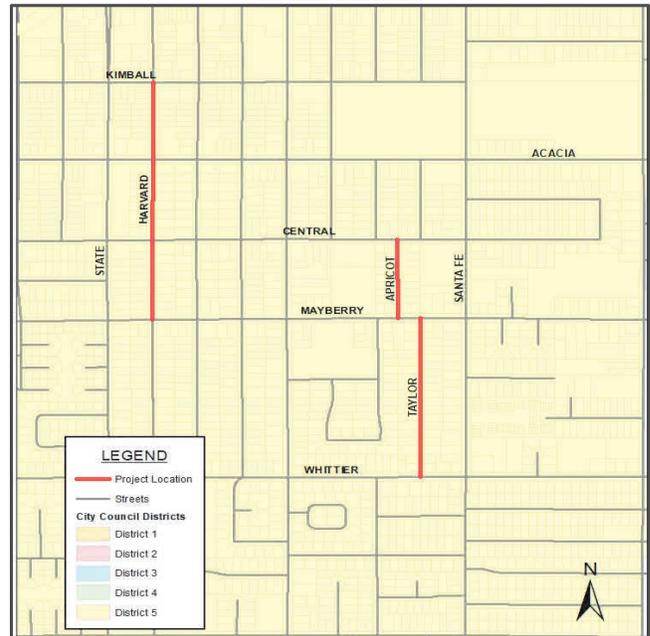
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

4" TO 8" WATER MAIN UPGRADE - TAYLOR, APRICOT, AND HARVARD

Project Number: 5656
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Design
Project Description/Justification:

The project will upgrade undersized 4" mainlines up to standard with an 8" mainline. This will provide adequate flow and pressure capacity for the demand and adequate fire protection. Areas to be addressed through this project include Taylor, Apricot, and Harvard.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 7,500							\$ 7,500
Planning/Design	\$ 60,000							\$ 60,000
ROW								
Construction	\$ 622,500	\$ 600,000						\$ 1,222,500
CM/Inspection	\$ 60,000							\$ 60,000
Other								
Total Cost	\$ 750,000	\$ 600,000						\$ 1,350,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER	\$ 750,000	\$ 600,000						\$ 1,350,000
Total Cost	\$ 750,000	\$ 600,000						\$ 1,350,000



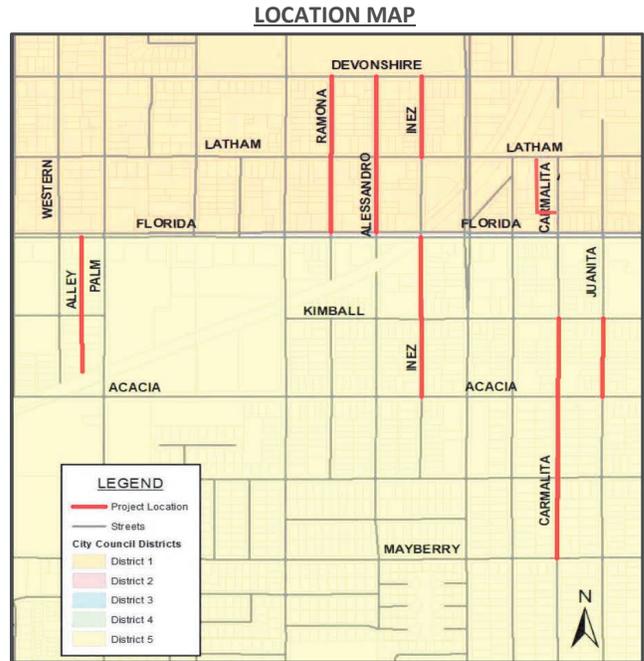
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

CITYWIDE WATER MAIN REPLACEMENTS - ALLEY 1, RAMONA, ALESSANDRO, INEZ, ELMWOOD, CARMALITA, JUANITA, ALLEY 2

Project Number: 5657
 Category: Infrastructure
 Department: Public Works
 Division: Water
 Project Status: Design

Project Description/Justification:

The project calls for the replacement of aging water mains. The project will allow the City to maintain its overall water system to mitigate against corrosion and health risks that come with aging water mains.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 12,000							\$ 12,000
Planning/Design	\$ 96,000							\$ 96,000
ROW								
Construction	\$ 996,000							\$ 996,000
CM/Inspection	\$ 96,000							\$ 96,000
Other								
Total Cost	\$ 1,200,000							\$ 1,200,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER	\$ 1,200,000							\$ 1,200,000
Total Cost	\$ 1,200,000							\$ 1,200,000

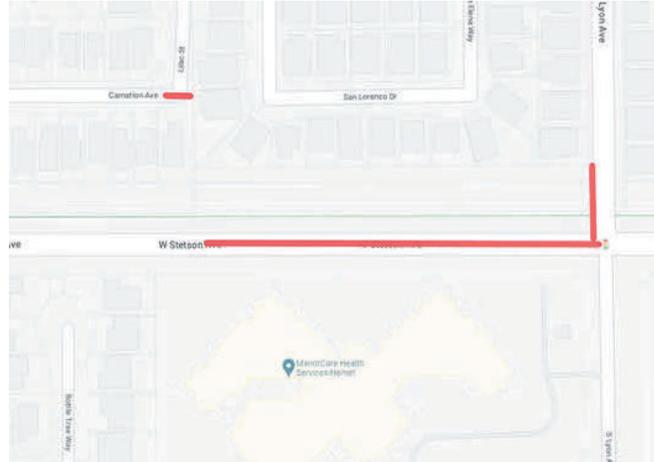


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

STETSON AVE. AND LYON AVE WATER MAIN INSTALLATION

Project Number: 5659
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Planning

LOCATION MAP



Project Description/Justification:

This Project calls for installation of approximately 800 feet of new 12" water mains. First, connecting existing water infrastructure from Lyon Ave. west down Stetson Ave to existing water main. Second, Installation of new water main crossing at Flood Control Channel bridge at Lyon and Stetson connecting to North end of Channel to Existing infrastructure. Third, Connect two Water mains at the intersection of Carnation Ave. and Lilac St. This project will eliminate current failing infrastructure and establish reliable delivery of water.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 4,500							\$ 4,500
Planning/Design	\$ 36,000							\$ 36,000
ROW								
Construction	\$ 373,500	\$ 650,000						\$ 1,023,500
CM/Inspection	\$ 36,000							\$ 36,000
Other								
Total Cost	\$ 450,000	\$ 650,000						\$ 1,100,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER	\$ 450,000	\$ 650,000						\$ 1,100,000
Total Cost	\$ 450,000	\$ 650,000						\$ 1,100,000



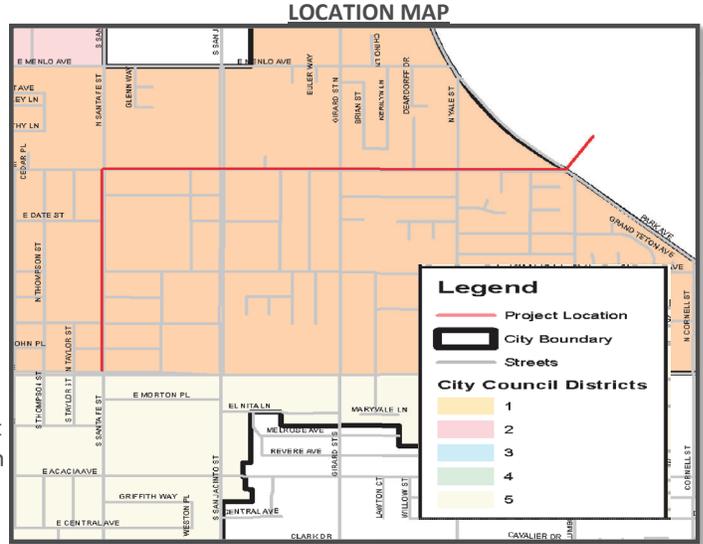
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

OAKLAND AVE. AND SANTA FE ST. WATER MAIN REPLACEMENT

Project Number: 5661
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Design

Project Description/Justification:

The City maintains an existing Cement Mortar Lined and Coated steel pipe that runs from the Park Hill Tank site to Florida Ave. Over the last five years the water main has had several failures due to deterioration of the internal steel liner. This main line is critical for delivering water from the Park Hill well/storage site throughout the system, and has become difficult to spot repair due to the age of the pipe, and metal fatigue.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 45,000							\$ 45,000
Planning/Design	\$ 315,000							\$ 315,000
ROW								
Construction	\$ 3,825,000							\$ 3,825,000
CM/Inspection	\$ 315,000							\$ 315,000
Other								
Total Cost	\$ 4,500,000							\$ 4,500,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER	\$ 4,500,000							\$ 4,500,000
Total Cost	\$ 4,500,000							\$ 4,500,000



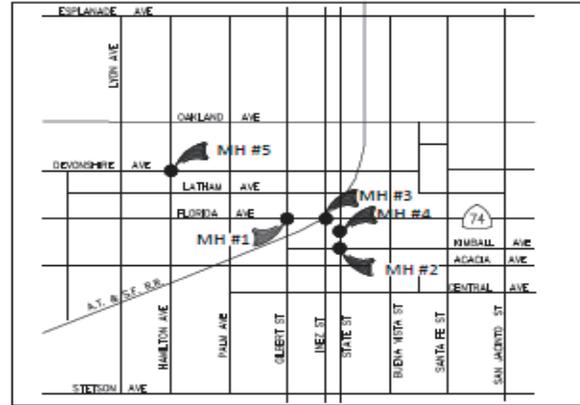
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

SEWER MANHOLE REHABILITATION

Project Number: 5663
Category: Infrastructure
Department: Public Works
Division: Wastewater
Project Status: Construction
Project Description/Justification:

The City has identified several existing sewer manholes that are broken/damaged throughout the sewer system. This project will provide funding to rehabilitate these manholes. Additionally there is approximately 330' of mainline needing replacement.

LOCATION MAP



LOCATION MAP
N.T.S.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 1,600							\$ 1,600
Planning/Design	\$ 20,000							\$ 20,000
ROW								
Construction	\$ 475,222							\$ 475,222
CM/Inspection	\$ 18,000							\$ 18,000
Other								
Total Cost	\$ 514,822	\$ -						\$ 514,822

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
SEWER	\$ 514,822							\$ 514,822
Total Cost	\$ 514,822	\$ -						\$ 514,822



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

ENTERPRISE RESOURCES PLANNING (ERP)

Project Number: 5672
Category: Facilities
Department: Various
Division: Various
Project Status: Construction
Project Description/Justification:

The City's existing software used to support Accounting, Finance, Budgeting, Purchasing, Payroll, Human Resources, and Utility Billing has sunsetted and a replacement Enterprise Resource Planning software is needed.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design	\$ 332,150							\$ 332,150
ROW								\$ -
Construction	\$ 520,000							\$ 520,000
CM/Inspection								\$ -
Other	\$ 596,000							\$ 596,000
Total Cost	\$ 1,448,150							\$ 1,448,150

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Fund 254	\$ 250,000							\$ 250,000
Fund 316	\$ 698,150							\$ 698,150
Fund 571	\$ 300,000							\$ 300,000
Fund 680	\$ 200,000							\$ 200,000
Total Cost	\$ 1,448,150							\$ 1,448,150



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

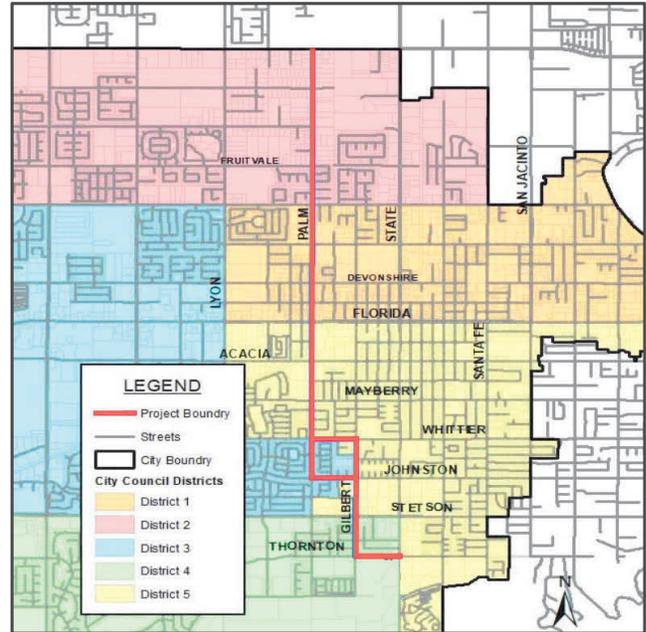
HEMET VALLEY BIKEWAY CONNECT

Project Number: 5696
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Closeout

Project Description/Justification:

Install Class II and Class III bicycle facilities, bicycle detection, bike boxes, bike lockers, bike repair stations, sidewalk, curb, gutter, curb ramps, and transportation mobility station with bicycle staging area, complimenting neighboring projects. A community outreach campaign is included to promote safety and healthy lifestyle goals. The project is located on Palm Avenue and Gilbert Street, Johnston Avenue between Palm Avenue and Gilbert Street, Gilbert Street between Whittier Avenue and Chambers Street, Chambers Street between Gilbert Street and State Street.

LOCATION MAP



PROJECT COST

	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 40,716							\$ 40,716
Planning/Design	\$ 285,015							\$ 285,015
ROW								
Construction	\$ 3,379,467							\$ 3,379,467
CM/Inspection	\$ 244,299							\$ 244,299
Other	\$ 122,149							\$ 122,149
Total Cost	\$ 4,071,647							\$ 4,071,647

SOURCE OF FUNDS

	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'	\$ 500,000							\$ 500,000
ATP	\$ 1,990,000							\$ 1,990,000
ARPA	\$ 1,581,647							\$ 1,581,647
Total Cost	\$ 4,071,647							\$ 4,071,647



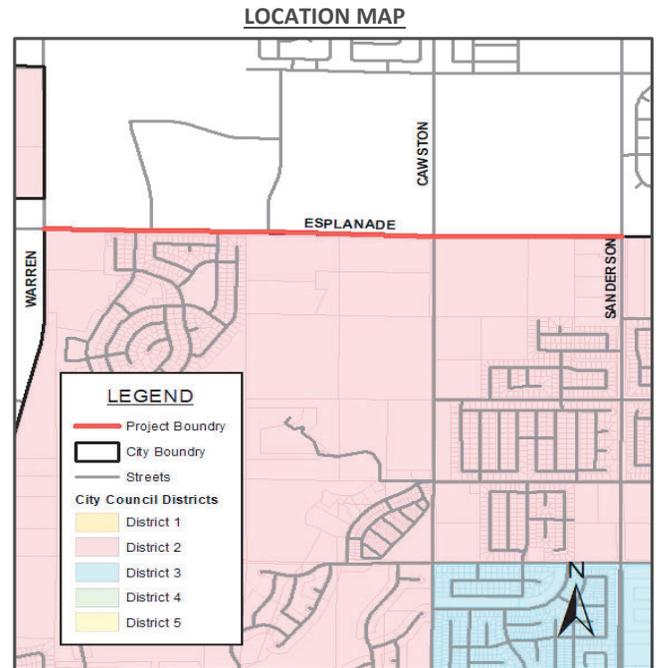
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

ESPLANADE AVE. WIDENING, WARREN TO SANDERSON

Project Number: 5706
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Design

Project Description/Justification:

This project entails the widening of Esplanade Ave. from Warren Rd. to Sanderson Ave. only on the south side of the street in the City's Jurisdiction. The roadway will already be widened to 4 through lanes with the San Jacinto project with a sidewalk on the north side. This project will provide a paved shoulder and sidewalk on the south side. The project will provide safety for pedestrians and decrease traffic congestion.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 15,000							\$ 15,000
Planning/Design	\$ 272,070							\$ 272,070
ROW								
Construction	\$ 1,487,793							\$ 1,487,793
CM/Inspection	\$ 197,207							\$ 197,207
Other								
Total Cost	\$ 1,972,070							\$ 1,972,070

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
TUMF	\$ 1,900,000							\$ 1,900,000
DIF	\$ 72,070							\$ 72,070
Total Cost	\$ 1,972,070							\$ 1,972,070



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

ANNUAL PAVEMENT STRIPING MAINTENANCE

Project Number: 5708
Category: Roads
Department: Public Works
Division: Streets
Project Status: Construction

LOCATION MAP



Project Description/Justification:

The is an annual citywide project provides the replacement of painted and thermoplastic traffic lanes, parking lanes, markings and crosswalks as well as the placement of raised pavement markers as required. This work maintains visible street markings and increases vehicle and pedestrian safety.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								
Planning/Design								
ROW								
Construction		\$ 90,000	\$ 100,000	\$ 100,000	\$ 90,000	\$ 100,000		\$ 480,000
CM/Inspection								
Other								
Total Cost	\$ -	\$ 90,000	\$ 100,000	\$ 100,000	\$ 90,000	\$ 100,000	\$ -	\$ 480,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'		\$ 90,000	\$ 100,000	\$ 100,000	\$ 90,000	\$ 100,000		\$ 480,000
Total Cost	\$ -	\$ 90,000	\$ 100,000	\$ 100,000	\$ 90,000	\$ 100,000	\$ -	\$ 480,000

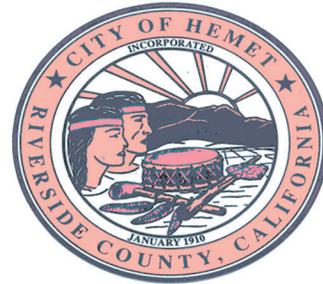


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

ANNUAL PARTNER PAVEMENT REHABILITATION AND MAINTENANCE

Project Number: 5709
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Construction

LOCATION MAP



Project Description/Justification:

The project will provide rehabilitation and maintenance to various streets within the City with most near the boundaries of the City utilizing partnership agreements with Riverside County Transportation, the City of San Jacinto, or Local Utilities. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								\$ -
ROW								
Construction		\$ 250,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 250,000		\$ 750,000
CM/Inspection								\$ -
Other								
Total Cost	\$ -	\$ 250,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 250,000		\$ 750,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'	\$ -	\$ 250,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 250,000		\$ 750,000
Total Cost	\$ -	\$ 250,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 250,000		\$ 750,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

WELLS 15 & 16 TREATMENT

Project Number: 5717
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Construction
Project Description/Justification:

This project will provide for the treatment of wells 15 and 16. During recent testing it was found that both wells exceeded the maximum contaminant level (MCL) for 1,2,3-Trichloropropane (TCP). Granular activated carbon (GAC) treatment is needed to bring these wells back on-line for potable use.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 50,000.00							\$ 50,000
Planning/Design	\$ 400,000.00							\$ 400,000
ROW								
Construction	\$ 4,531,420.00							\$ 4,531,420
CM/Inspection	\$ 400,000.00							\$ 400,000
Other								
Total Cost	\$ 5,381,420.00							\$ 5,381,420

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER	\$ 5,381,420							\$ 5,381,420
Total Cost	\$ 5,381,420							\$ 5,381,420



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

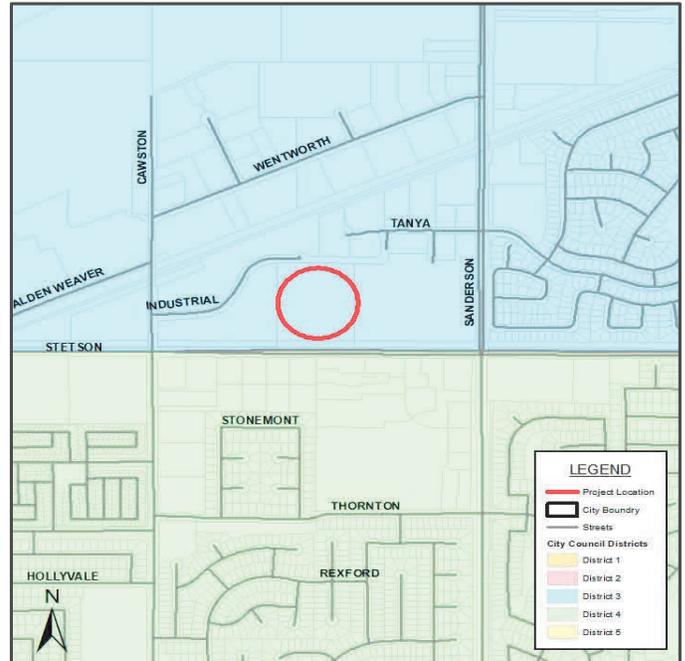
CLARIFIER UNITS FOR CORP. YARD

Project Number: 5721
Category: Facilities
Department: Public Works
Division: Facilities Maintenance
Project Status: Design

Project Description/Justification:

The Corp. Yard Storm Water Pollution Prevention Plan (SWPPP) / a field review conducted by CASC Engineering and Consulting in 2014 identified the best management practices (BMPs) to prevent potential of urban runoff pollutants from leaving the Corporate Yard site and entering the storm drain system. This project further funds implementation of the CASC recommendation and includes evaluation of several filter-type BMPs.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 2,340							\$ 2,340
Planning/Design	\$ 5,000							\$ 5,000
ROW								
Construction	\$ 92,000							\$ 92,000
CM/Inspection	\$ 8,000							\$ 8,000
Other								
Total Cost	\$ 107,340							\$ 107,340

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
DIF	\$ 107,340							\$ 107,340
Total Cost	\$ 107,340							\$ 107,340



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

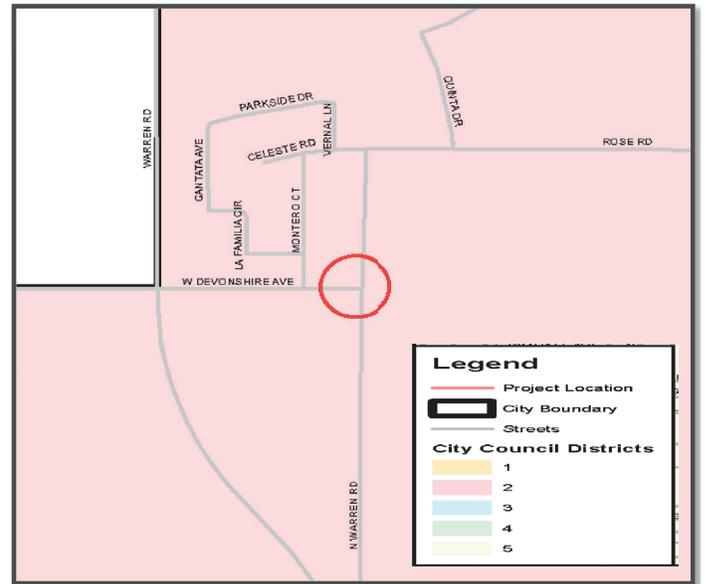
TRAFFIC SIGNAL INSTALLATION, WARREN AND DEVONSHIRE

Project Number: 5723
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Design

Project Description/Justification:

The project will install a new traffic signal at Warren Road and Devonshire Avenue. The project will require additional right-of-way acquisition and peripheral work to make the alignment safe and functional. In addition, the project will also implement new signing and striping to accommodate for the upgrades. These improvements will improve safety and help control traffic flow in the area.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 20,000							\$ 20,000
Planning/Design	\$ 200,000							\$ 200,000
ROW								
Construction	\$ 1,587,035							\$ 1,587,035
CM/Inspection	\$ 192,965							\$ 192,965
Other								
Total Cost	\$ 2,000,000							\$ 2,000,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
DIF	\$ 2,000,000							\$ 2,000,000
Total Cost	\$ 2,000,000							\$ 2,000,000

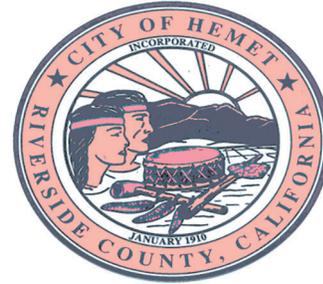


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

CATCH BASIN TRASH CAPTURE DEVICE INSTALLATION

Project Number: 5730
Category: Infrastructure
Department: Public Works
Division: Streets
Project Status: Design

LOCATION MAP



Project Description/Justification:

Install State certified trash capture devices on all stormwater catch basins in priority locations throughout the City. The City maintains approximately 165 catch basins within these identified areas. These are required to be install by the State Water Resources Control Board (SWRCB).

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 1,650							\$ 1,650
Planning/Design	\$ 13,200							\$ 13,200
ROW								
Construction	\$ 136,950							\$ 136,950
CM/Inspection	\$ 13,200							\$ 13,200
Other								
Total Cost	\$ 165,000	\$ -						\$ 165,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
STORM DRAIN	\$ 165,000							\$ 165,000
Total Cost	\$ 165,000	\$ -						\$ 165,000

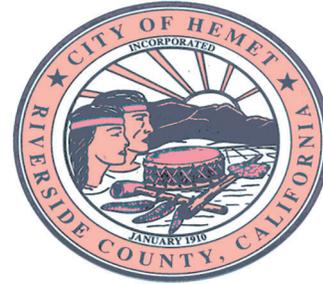


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

POLICE DEPARTMENT/PIO FACILITY UPGRADE

Project Number: 5732
Category: Facilities
Department: Police Department
Division: Engineering
Project Status: Construction

LOCATION MAP



Project Description/Justification:

The assessment of current office configurations, including technology upgrades, interior design and layout, interior decoration (including wall treatments, floor treatments, color development, furniture specifications and other aspects of interior design), and ADA compliance assessment, including the design of the identified improvements.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 8,200							\$ 8,200
Planning/Design	\$ 82,000							\$ 82,000
ROW								
Construction	\$ 877,800							\$ 877,800
CM/Inspection	\$ 73,800							\$ 73,800
Other								
Total Cost	\$ 1,041,800	\$ -	\$ 1,041,800					

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
M.U. - POLICE	\$ 820,000							\$ 820,000
ARPA	\$ 221,800							\$ 221,800
Total Cost	\$ 1,041,800							\$ 1,041,800



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

FIRE STATION NO. 3 FACILITY SAFETY ENHANCEMENTS

Project Number: 5733
Category: Facilities
Department: Fire
Division: Engineering
Project Status: Construction

LOCATION MAP



Project Description/Justification:

New landscape and irrigation and construction of a block wall capable of providing vehicle protection while enhancing the appearance of the site. Additional exterior improvements to include painting, stucco repairs new windows and sliding door.

Interior improvements to include a kitchen and bathroom remodel.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 1,500							\$ 1,500
Planning/Design	\$ 12,000							\$ 12,000
ROW								
Construction	\$ 124,500	\$ 120,000						\$ 244,500
CM/Inspection	\$ 12,000							\$ 12,000
Other								
Total Cost	\$ 150,000	\$ 120,000						\$ 270,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
M.U. - FIRE	\$ 150,000	\$ 120,000						\$ 270,000
Total Cost	\$ 150,000	\$ 120,000						\$ 270,000



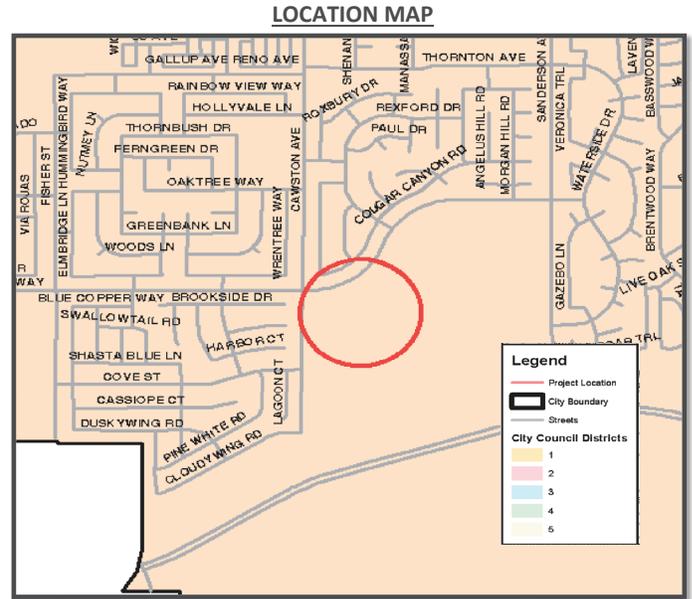
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

BRUBAKER PARK IMPROVEMENTS

Project Number: 5740
Category: Facilities
Department: Public Works
Division: Parks
Project Status: Construction

Project Description/Justification:

The project will include various improvements to the existing Brubaker Park such as restoring the restrooms and snack bar buildings, renovate the baseball fields, install field lighting for two fields, ADA sidewalk improvements, and a shade structure next to the snack building.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 10,320							\$ 10,320
Planning/Design	\$ 82,563							\$ 82,563
ROW								
Construction	\$ 856,589							\$ 856,589
CM/Inspection	\$ 82,563							\$ 82,563
Other								
Total Cost	\$ 1,032,035							\$ 1,032,035

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
ARPA	\$ 1,032,035							\$ 1,032,035
Total Cost	\$ 1,032,035							\$ 1,032,035

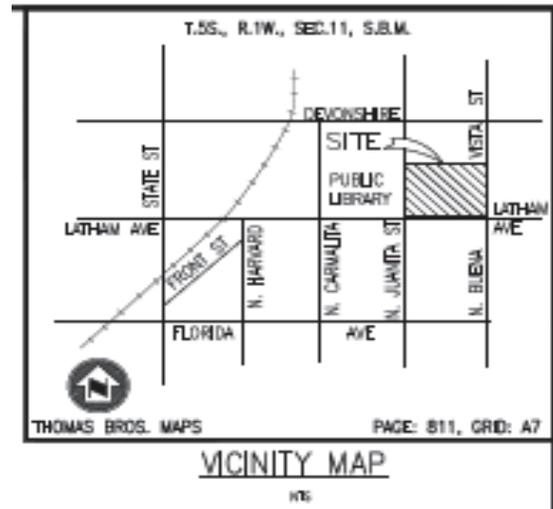


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

POLICE EXTERNAL SAFETY AND INFRASTRUCTURE UPGRADES

Project Number: 5744
Category: Infrastructure
Department: Police
Division: Facilities Maintenance
Project Status: Design & Construction

LOCATION MAP



Project Description/Justification:

This project will rehabilitate the exterior areas of the Police Department and Fire Department facility to improve safety as well as ingress and egress of public safety equipment. It would include an exterior block wall around both facilities, redesign of the parking lot, upgraded lighting, and new entry and exit signs.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ -							\$ -
Planning/Design	\$ 51,817							\$ 51,817
ROW								
Construction	\$ 1,292,801							\$ 1,292,801
CM/Inspection	\$ 40,000							\$ 40,000
Other								
Total Cost	\$ 1,384,618							\$ 1,384,618

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
ARPA	\$ 634,618							\$ 634,618
MEASURE U	\$ 750,000							\$ 750,000
Total Cost	\$ 1,384,618							\$ 1,384,618



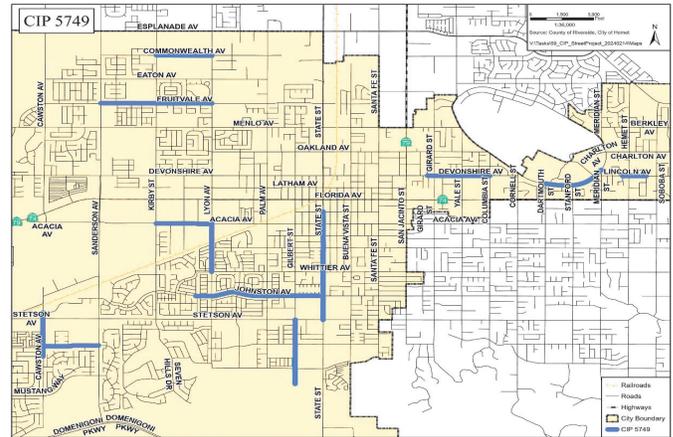
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2022/23 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: 5749
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Construction
Project Description/Justification:

The project will provide grind and overlay rehabilitation to various streets throughout the City. The project will target streets that are at jeopardy of falling into the category of needing reconstruction if grind and overlay rehabilitation is not done immediately. The rehabilitation of these streets will provide vehicle safety and provide many more years of life before extending the time before they need costly reconstruction.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design	\$ 95,000							\$ 95,000
ROW								
Construction	\$ 7,303,947							\$ 7,303,947
CM/Inspection	\$ 30,000							\$ 30,000
Other								
Total Cost	\$ 7,428,947							\$ 7,428,947

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'	\$ 3,000,000							\$ 3,000,000
GENERAL FUND	\$ 2,000,000							\$ 2,000,000
HUTA	\$ 2,428,947							\$ 2,428,947
Total Cost	\$ 7,428,947	\$ -						\$ 7,428,947



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

BADGE READERS AT CITY FACILITIES

Project Number: 5750
Category: Facilities
Department: Public Works/IT
Division: Facilities Maintenance
Project Status: Construction

[LOCATION MAP](#)



Project Description/Justification:

This project will replace existing combination code or traditional key locks with badge readers to gain access to various City buildings.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 15,000							\$ 15,000
Planning/Design								
ROW								
Construction								
CM/Inspection								
Other	\$ 150,000							\$ 150,000
Total Cost	\$ 165,000							\$ 165,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
ARPA	\$ 165,000							\$ 165,000
Total Cost	\$ 165,000							\$ 165,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

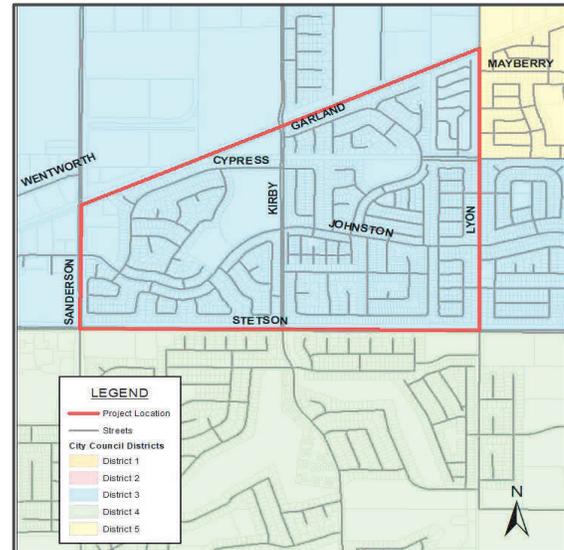
WATER DROP REPLACEMENTS - KIRBY ST. NEIGHBORHOODS

Project Number: 5753
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Design

Project Description/Justification:

The project will replace water lines installed under existing storm drain infrastructure that have experienced constant failures in the weld joints. The water main lines are constructed of cement mortar lined steel pipes that were cut at installation to angle under the pipe around existing storm drain facilities. These weld joints have been failing (3 to 5 years) due to water deteriorating exposed weld joints inside of the pipe bends. These drops vary in depth and pipe size. Depths are from 4 to over 14 feet. Sizes are from 8 to 12 inches. The project area includes residential areas in the vicinity of Sanderson Ave on the west, Stetson Ave on the south and Santa Teresa Way on the east.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 30,000							\$ 30,000
Planning/Design	\$ 240,000							\$ 240,000
ROW								
Construction	\$ 2,490,000							\$ 2,490,000
CM/Inspection	\$ 240,000							\$ 240,000
Other								
Total Cost	\$ 3,000,000							\$ 3,000,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER	\$ 3,000,000							\$ 3,000,000
Total Cost	\$ 3,000,000							\$ 3,000,000

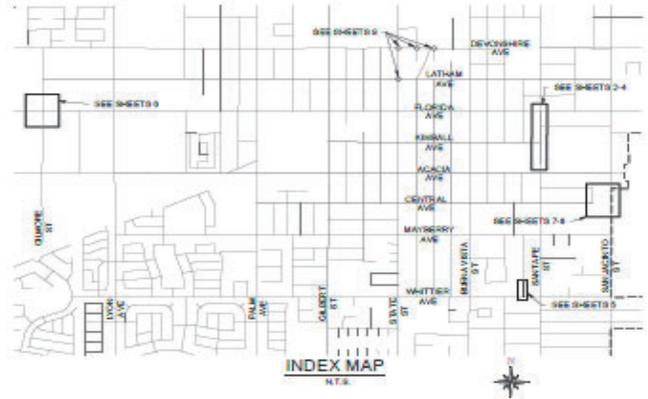


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2022/23 CITYWIDE SEWER MAIN REPLACEMENTS

Project Number: 5754
Category: Infrastructure
Department: Public Works
Division: Wastewater
Project Status: Design

LOCATION MAP



Project Description/Justification:

Reline, repair, or replace existing sewer main lines to provide adequate protection to the City's sewer infrastructure and to address areas previously identified as deteriorating or in need of serious maintenance. City runs the risk of the weakest points in infrastructure becoming in violation of State of CA and Riverside Public Health Department requirements. Failed infrastructure can result in system back ups and ground water contamination.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	24/25 NEW REQUEST	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 15,000							\$ 15,000
Planning/Design	\$ 120,000							\$ 120,000
ROW								
Construction	\$ 1,245,000							\$ 1,245,000
CM/Inspection	\$ 120,000							\$ 120,000
Other								
Total Cost	\$ 1,500,000							\$ 1,500,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	24/25 NEW REQUEST	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
SEWER	\$ 1,500,000							\$ 1,500,000
Total Cost	\$ 1,500,000							\$ 1,500,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

WATER SYSTEM SCADA UPDATE

Project Number: 5759
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Planning

LOCATION MAP



Project Description/Justification:

The Water system Supervisory Control and Data Acquisition (SCADA) is a combination of hardware and software that enables the automation of industrial processes by capturing Operational Technology (OT) real-time data providing for remote monitoring and alerts to staff of system faults. SCADA connects the sensors that monitor equipment like motors, pumps, and valves to an onsite or remote server. The System was installed in 2013/2014 and the Programmable Logic Controllers (PLCs) that operate the system are obsolete and no longer supported or repairable. The system as a whole needs a refresh to remain reliable for consistent operation.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 10,000							\$ 10,000
Planning/Design	\$ 30,000							\$ 30,000
ROW								
Construction	\$ 560,000	\$ -						\$ 560,000
CM/Inspection								
Other								
Total Cost	\$ 600,000	\$ -						\$ 600,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER	\$ 600,000	\$ -						\$ 600,000
Total Cost	\$ 600,000	\$ -						\$ 600,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

SIMPSON CENTER - FACILITY IMPROVEMENTS

Project Number: 5762
Category: Infrastructure
Department: Public Works
Division: Facilities Maintenance
Project Status: Construction
Project Description/Justification:

Several facility improvements and repairs are to be made in preparation for the facility re-opening and operation of services to the community once again. Improvements and repairs include but are not limited to replacing the roof, elevator modernization, painting of interior and exterior, repair HVAC system, replace carpets, and enclose dumpster, backflow device, and gas meter area.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 5,000							\$ 5,000
Planning/Design								
ROW								
Construction	\$ 700,000							\$ 700,000
CM/Inspection								
Other	\$ 118,650							\$ 118,650
Total Cost	\$ 823,650	\$ -						\$ 823,650

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
ARPA	\$ 823,650							\$ 823,650
Total Cost	\$ 823,650	\$ -						\$ 823,650

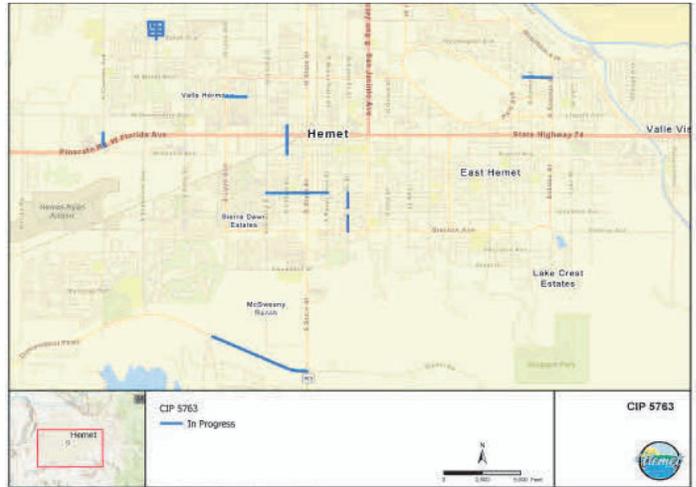


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2023/24 CITYWIDE SLURRY SEAL

Project Number: 5763
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Construction

LOCATION MAP



Project Description/Justification:

The project will provide slurry seal improvements to selected streets within the City. The project will help the City maintain its roads by preventing these streets from further deteriorating.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 10,000							\$ 10,000
Planning/Design	\$ 50,000							\$ 50,000
ROW								
Construction	\$ 1,258,654							\$ 1,258,654
CM/Inspection	\$ 50,000							\$ 50,000
Other								
Total Cost	\$ 1,368,654							\$ 1,368,654

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'	\$ 900,000							\$ 900,000
HUTA	\$ 468,654							\$ 468,654
Total Cost	\$ 1,368,654							\$ 1,368,654



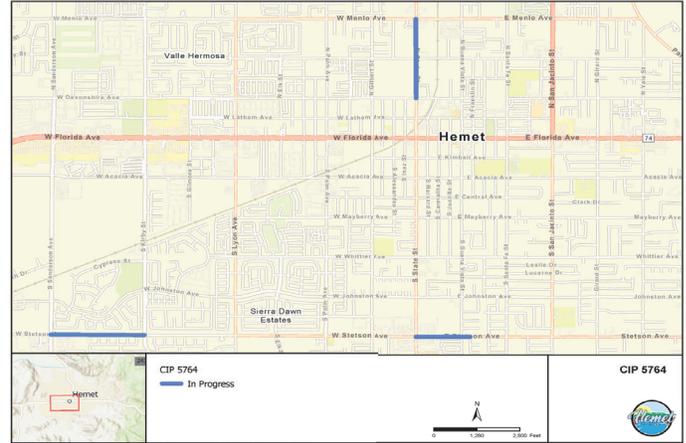
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2023/24 CITYWIDE PAVEMENT REHABILITATION

Project Number: 5764
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Construction
Project Description/Justification:

The project will provide rehabilitation to various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 15,000							\$ 15,000
Planning/Design	\$ 50,000							\$ 50,000
ROW								
Construction	\$ 1,867,125							\$ 1,867,125
CM/Inspection	\$ 50,000							\$ 50,000
Other								
Total Cost	\$ 1,982,125							\$ 1,982,125

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'	\$ 1,982,125							\$ 1,982,125
Total Cost	\$ 1,982,125							\$ 1,982,125

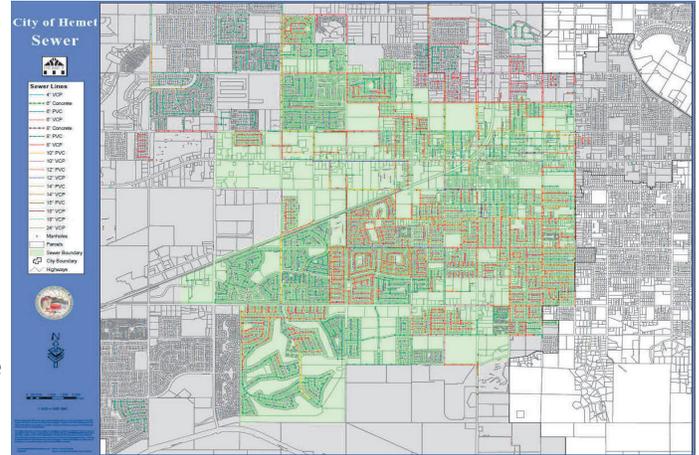


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2023/24 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD

Project Number: 5767
Category: Infrastructure
Department: Public Works
Division: Wastewater
Project Status: Planning

LOCATION MAP



Project Description/Justification:

Reline, repair, or replace existing sewer main lines to provide adequate protection to the City's sewer infrastructure and to address areas previously identified as deteriorating or in need of serious maintenance. City runs the risk of the weakest points in infrastructure becoming in violation of State of CA and Riverside Public Health Department requirements. Failed infrastructure can result in system back ups and ground water contamination.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 15,000							\$ 15,000
Planning/Design	\$ 120,000							\$ 120,000
ROW								
Construction	\$ 1,245,000	\$ 1,500,000						\$ 2,745,000
CM/Inspection	\$ 120,000							\$ 120,000
Other								
Total Cost	\$ 1,500,000	\$ 1,500,000						\$ 3,000,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
SEWER	\$ 1,500,000	\$ 1,500,000						\$ 3,000,000
Total Cost	\$ 1,500,000	\$ 1,500,000						\$ 3,000,000



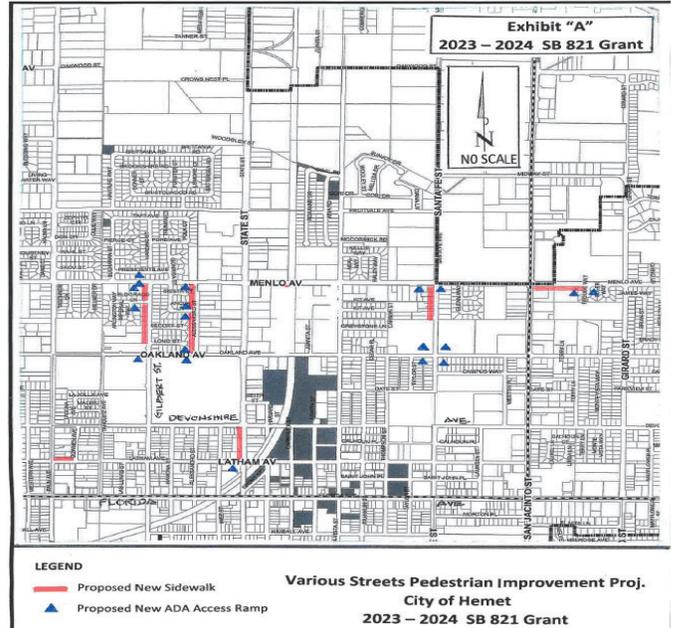
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

VARIOUS STREET PEDESTRIAN IMPROVEMENTS

Project Number: 5770
Category: Infrastructure
Department: Public Works
Division: Engineering
Project Status: Construction

Project Description/Justification:
 Improvements are to be made on Latham Avenue, Santa Fe Street, State Street, Menlo Avenue, Gilbert Street, and Alessandro Street where there are currently missing segments of sidewalk with ADA compliance issues.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 9,200							\$ 9,200
Planning/Design	\$ 92,000							\$ 92,000
ROW								
Construction	\$ 726,800							\$ 726,800
CM/Inspection	\$ 92,000							\$ 92,000
Other								
Total Cost	\$ 920,000	\$ -						\$ 920,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
SB 821	\$ 536,786							\$ 536,786
MEASURE 'A'	\$ 383,214							\$ 383,214
Total Cost	\$ 920,000	\$ -						\$ 920,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

GIBBEL PARK SKATE PLAZA LIGHTING AND SHADE

Project Number: 5777
Category: Facilities
Department: Public Works
Division: Parks
Project Status: Construction

LOCATION MAP



Project Description/Justification:

The project is to install new Musco sports lighting and a shade sail for the new skate plaza at Gibbel Park. This will provide a place for riders to escape the hot sun during the day and provide safe lighting for night riding until selected park closing time. A lighting system will include a state of the art controller as well.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design	\$ 30,000							\$ 30,000
ROW								
Construction	\$ 310,000							\$ 310,000
CM/Inspection	\$ 8,785							\$ 8,785
Other								
Total Cost	\$ 348,785	\$ -						\$ 348,785

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
PARK DIF	\$ 110,000							\$ 110,000
ARPA	\$ 238,785							\$ 238,785
Total Cost	\$ 348,785	\$ -						\$ 348,785

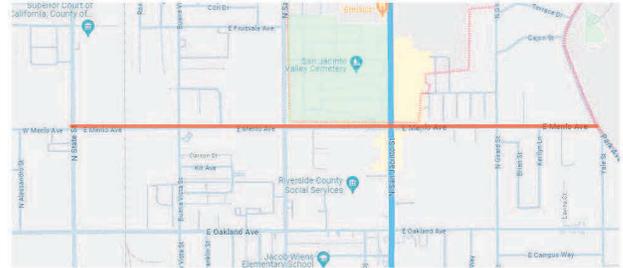


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

EAST MENLO AVE IMPROVEMENTS

Project Number: 2400
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning

LOCATION MAP



Project Description/Justification:

The project will install Class II buffered bike lanes throughout the length of the project, construct new sidewalks, construct/replace ADA ramps to be consistent with current ADA requirements, repair pavement, and install street lights for additional safety and visibility. The project will also improve bicycle riders visibility at two signalized intersection by adding bike boxes. New stop signs and crosswalks will be added to slow vehicular traffic and increase visibility of people walking, biking, and rolling.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								\$ -
ROW								\$ -
Construction								\$ -
CM/Inspection								\$ -
Other								\$ -
Total Cost	\$ -	TBD						\$ -

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
CMAQ		TBD						\$ -
Total Cost	\$ -	TBD						\$ -



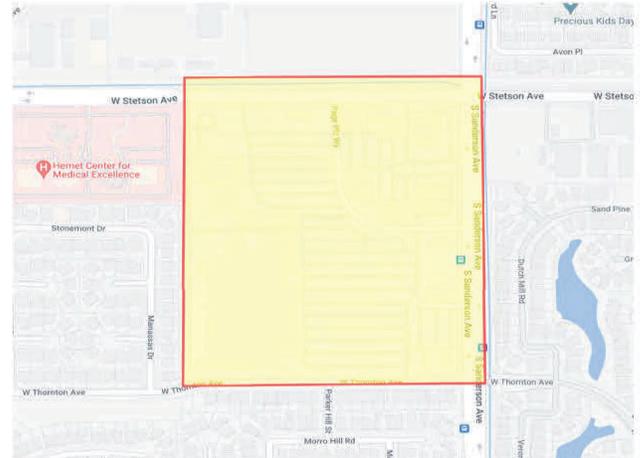
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

STETSON CHANNEL GATES

Project Number: 2401
Category: Infrastructure
Department: Public Works
Division: Engineering
Project Status: Design
Project Description/Justification:

This project will design and install gates across the Stetson Ave channel to eliminate the current issue of people inhabiting this channel and connecting laterals from Sanderson Ave. The project is anticipated to have a positive impact on the crime in Page Plaza.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design	\$ 29,000							\$ 29,000
ROW								\$ -
Construction	\$ 90,000							\$ 90,000
CM/Inspection								\$ -
Other								\$ -
Total Cost	\$ 119,000	\$ -						\$ 119,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
GENERAL FUND	\$ 119,000							\$ 119,000
Total Cost	\$ 119,000	\$ -						\$ 119,000

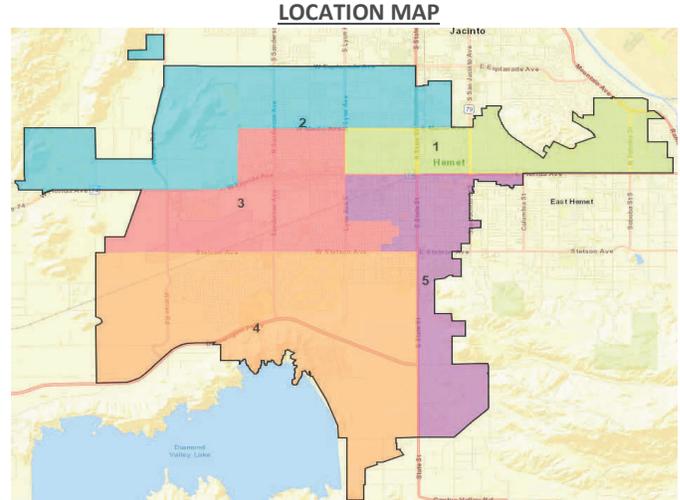


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

SS4A - DEVELOPMENT OF A ROADWAY SAFETY ACTION PLAN

Project Number: 2402
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Construction
Project Description/Justification:

This project will develop a safety action plan to create a strategy to prevent roadway fatalities and serious injuries within the City of Hemet.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								\$ -
ROW								\$ -
Construction	\$ 800,000							\$ 800,000
CM/Inspection								\$ -
Other								\$ -
Total Cost	\$ 800,000	\$ -						\$ 800,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'	\$ 160,000							\$ 160,000
SS4A GRANT	\$ 640,000							\$ 640,000
Total Cost	\$ 800,000	\$ -						\$ 800,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

ENTERPRISE PERMITTING & LICENSING (EPL) IMPLEMENTATION

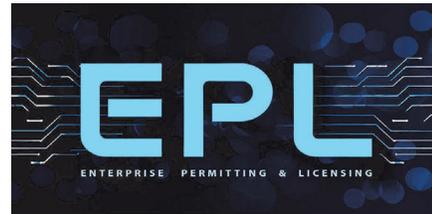
Project Number: 2404
Category: Other
Department: Multiple
Division: Multiple
Project Status: Construction

LOCATION MAP



Project Description/Justification:

As the City implements the new EPL system, certain City staff members will be assigned the responsibility of training on its usage. Additionally, it is essential to guarantee that the training does not impede the regular duties of the City staff. To address this, the City may need to recruit contracted personnel or provide overtime to manage the workload during the training period for the following divisions/departments: Building, Code Compliance, Fire Prevention, Planning, Public Works, Business License and Information Technology.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								\$ -
ROW								\$ -
Construction								\$ -
CM/Inspection								\$ -
Other	\$ 900,329							\$ 900,329
Total Cost	\$ 900,329	\$ -						\$ 900,329

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
GENERAL FUND	\$ 900,329							\$ 900,329
								\$ -
Total Cost	\$ 900,329	\$ -						\$ 900,329



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

LIBRARY SOLAR AND BACKUP GENERATOR - BUILDING FORWARD GRANT

Project Number: 2405
Category: Facilities
Department: Public Works
Division: Engineering
Project Status: Design

LOCATION MAP



Project Description/Justification:

This project will add a solar system at the Hemet Library in the form of shade structures in the parking lot and install a backup generator that will be capable of powering the building in the event of a utility power outage.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design	\$ 378,768							\$ 378,768
ROW								\$ -
Construction	\$ 1,893,842							\$ 1,893,842
CM/Inspection	\$ 252,512							\$ 252,512
Other								\$ -
Total Cost	\$ 2,525,123	\$ -						\$ 2,525,123

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
GRANT - FUND 266	\$ 2,020,098							\$ 2,020,098
DIF - FUND 363	\$ 505,025							\$ 505,025
Total Cost	\$ 2,525,123	\$ -						\$ 2,525,123



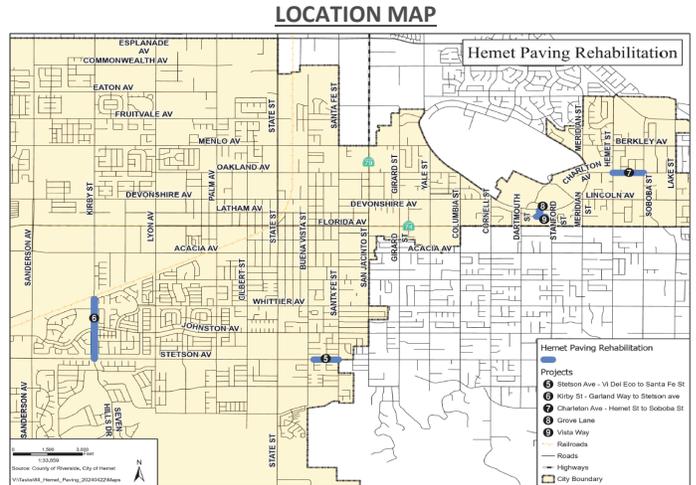
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2024/25 SB1 PAVEMENT REHABILITATION

Project Number: 2406
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Design

Project Description/Justification:

The project will provide rehabilitation of various streets within the City as approved by City Council resolution for this fiscal year. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 15,000							\$ 15,000
Planning/Design	\$ 110,000							\$ 110,000
ROW								
Construction	\$ 2,076,214							\$ 2,076,214
CM/Inspection	\$ 100,000							\$ 100,000
Other								
Total Cost	\$ 2,301,214	\$ -						\$ 2,301,214

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
RMRA	\$ 2,301,214							\$ 2,301,214
Total Cost	\$ 2,301,214	\$ -						\$ 2,301,214

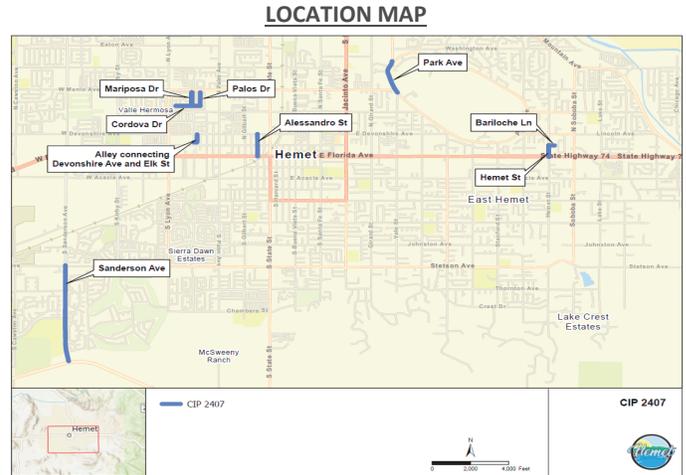


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2024/25 CITYWIDE PAVEMENT REHABILITATION

Project Number: 2407
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Construction
Project Description/Justification:

The project will provide rehabilitation to various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.



MEASURE A LOCAL STREETS AND ROADS PROGRAM

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 25,000							\$ 25,000
Planning/Design	\$ 50,000							\$ 50,000
ROW								
Construction	\$ 3,903,611							\$ 3,903,611
CM/Inspection	\$ 60,000							\$ 60,000
Other								
Total Cost	\$ 4,038,611	\$ -						\$ 4,038,611

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'	\$ 2,038,611							\$ 2,038,611
GENERAL FUND	\$ 2,000,000							\$ 2,000,000
Total Cost	\$ 4,038,611	\$ -						\$ 4,038,611



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

WEST HEMET MDP - LINE C

Project Number: 2408
Category: Facilities
Department: Public Works
Division: Engineering
Project Status: Design
Project Description/Justification:

LOCATION MAP



This project will design and construct the Master Drainage Plan Line C from the existing Seattle Basin to the future Ramona Creek Basin. The construction is contingent upon the construction of the Ramona Creek Basin by the developer.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 405,420							\$ 405,420
Planning/Design	\$ 529,180							\$ 529,180
ROW								\$ -
Construction	\$ 3,271,100							\$ 3,271,100
CM/Inspection	\$ 467,300							\$ 467,300
Other								\$ -
Total Cost	\$ 4,673,000	\$ -						\$ 4,673,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
RCFC	\$ 4,673,000							\$ 4,673,000
Total Cost	\$ 4,673,000	\$ -						\$ 4,673,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

FIRE STATION 1 IMPROVEMENTS AND EOC GENERATOR

Project Number: 2409
Category: Facilities
Department: Public Works
Division: Facilities Maintenance
Project Status: Construction

LOCATION MAP



Project Description/Justification:

Replace the rollup doors, remodel downstairs restroom to be ADA compliant, repaint interior and exterior, supply and install new downstairs flooring, and install new generator for EOC.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								\$ -
ROW								\$ -
Construction	\$ 650,000							\$ 650,000
CM/Inspection								\$ -
Other								\$ -
Total Cost	\$ 650,000	\$ -						\$ 650,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
RC ARPA - Fund 266	\$ 650,000							\$ 650,000
Total Cost	\$ 650,000	\$ -						\$ 650,000



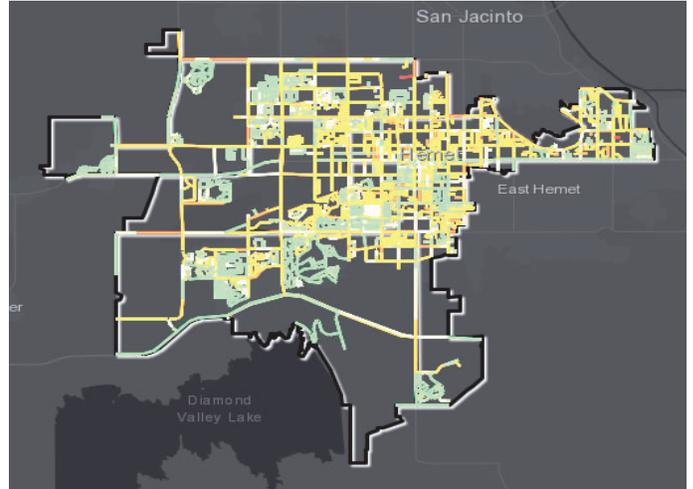
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2024/25 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: 2410
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Design
Project Description/Justification:

The project will provide slurry seal improvements to various streets within the City. The project will help the City maintain its roads by preventing these streets from further deterioration.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design	\$ 35,000							\$ 35,000
ROW								
Construction	\$ 850,000							\$ 850,000
CM/Inspection	\$ 15,000							\$ 15,000
Other								
Total Cost	\$ 900,000	\$ -	\$ 900,000					

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'	\$ 900,000							\$ 900,000
Total Cost	\$ 900,000	\$ -						\$ 900,000

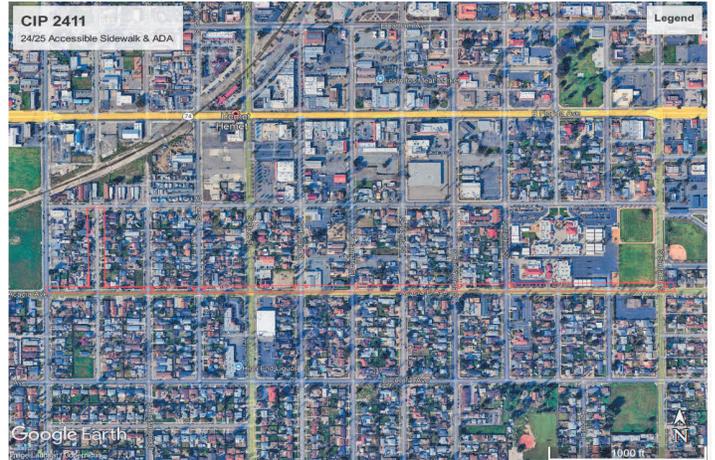


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2024/25 ACCESSIBLE SIDEWALK/ADA IMPROVEMENTS

Project Number: 2411
Category: Infrastructure
Department: Public Works
Division: Engineering
Project Status: Design

LOCATION MAP



Project Description/Justification:
 Accessible sidewalk and ADA compliant access ramps intended to progress the City's ADA transition plan along Acacia Ave from Gilbert Street to Santa Fe Street and Ramona Street north of Acacia Ave to Kimball Ave.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 2,000							\$ 2,000
Planning/Design	\$ 35,000							\$ 35,000
ROW								
Construction	\$ 150,000							\$ 150,000
CM/Inspection	\$ 13,000							\$ 13,000
Other								
Total Cost	\$ 200,000	\$ -						\$ 200,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
CDBG	\$ 200,000							\$ 200,000
								\$ -
Total Cost	\$ 200,000	\$ -						\$ 200,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

PROTECTED LEFT TURNS - STETSON AVE TO BUENA VISTA STREET

Project Number: 2412
Category: Signals
Department: Public Works
Division: Engineering
Project Status: Design

LOCATION MAP



Project Description/Justification:

Traffic on Stetson Ave is too heavy to allow for safe unprotected left turns onto Buena Vista Street in the existing configuration. This project will install protected left turn arrows from Stetson Ave. to Buena Vista Street. The project will require two new mast arm assemblies to provide the capacity to properly align the protected left turn arrows to the turn lanes. The traffic signal control programming will also need to be updated to accommodate this modification to the control process.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 24,500							\$ 24,500
Planning/Design	\$ 52,500							\$ 52,500
ROW								\$ -
Construction	\$ 248,500							\$ 248,500
CM/Inspection	\$ 24,500							\$ 24,500
Other								\$ -
Total Cost	\$ 350,000	\$ -						\$ 350,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
DIF	\$ 350,000							\$ 350,000
Total Cost	\$ 350,000	\$ -						\$ 350,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

PROTECTED LEFT TURNS - KIRBY STREET TO FLORIDA AVE

Project Number: 2413
Category: Signals
Department: Public Works
Division: Engineering
Project Status: Design

LOCATION MAP



Project Description/Justification:

Traffic on Kirby Street is too heavy to allow for safe unprotected left turns onto Florida Ave. in the existing configuration. This project will install protected left turn arrows from Kirby Street to Florida Ave. The project will require two new mast arm assemblies to provide the capacity to properly align the protected left turn arrows to the turn lanes. The traffic signal control programming will also need to be updated to accommodate this modification to the control process.

A Caltrans encroachment permit is also required since this intersection is within Caltrans' jurisdiction.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 26,250							\$ 26,250
Planning/Design	\$ 56,250							\$ 56,250
ROW								\$ -
Construction	\$ 266,250							\$ 266,250
CM/Inspection	\$ 26,250							\$ 26,250
Other								\$ -
Total Cost	\$ 375,000	\$ -						\$ 375,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
DIF	\$ 375,000							\$ 375,000
Total Cost	\$ 375,000	\$ -						\$ 375,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

Well 16 RAW WATER PIPELINE AND POTABLE PIPELINE UPGRADES

Project Number: 2415
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Design

LOCATION MAP



Project Description/Justification:

This project is constructing a raw water pipeline from production well 16 to production well 15 and location of the treatment plant constructed as CIP 5717. It also upgrades a section of a potable pipeline from 8" diameter to 12" diameter near the treatment plant at Mary Henley Park.

PROJECT COST

	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ 15,000							\$ 15,000
Planning/Design	\$ 120,000							\$ 120,000
ROW								
Construction	\$ 1,245,000							\$ 1,245,000
CM/Inspection	\$ 120,000							\$ 120,000
Other								
Total Cost	\$ 1,500,000	\$ -						\$ 1,500,000

SOURCE OF FUNDS

	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER	\$ 1,500,000							\$ 1,500,000
Total Cost	\$ 1,500,000	\$ -						\$ 1,500,000

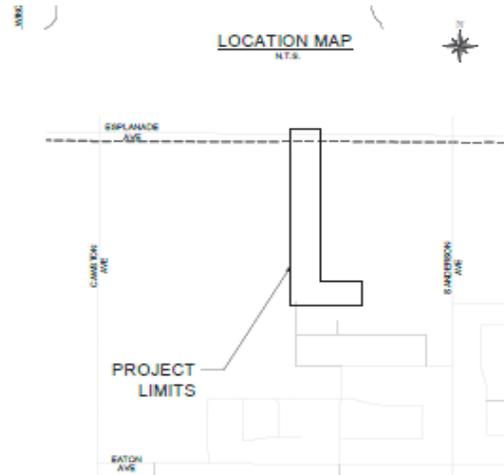


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

DRAINAGE IMPROVEMENTS - CATALINA BASIN TO ESPLANADE AVE

Project Number: 2416
Category: Infrastructure
Department: Public Works
Division: Engineering
Project Status: Design

LOCATION MAP



Project Description/Justification:

The project will install a delineating fence along a new drainage easement across the Cordero property from the Catalina basin to Esplanade. A survey will be performed and grading improvements to allow flows to exit Catalina and get to Esplanade while remaining within the new easement.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design	\$ 40,000							\$ 40,000
ROW								\$ -
Construction	\$ 210,000							\$ 210,000
CM/Inspection								\$ -
Other								
Total Cost	\$ 250,000	\$ -						\$ 250,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
STORM DRAIN	\$ 250,000							\$ 250,000
Total Cost	\$ 250,000	\$ -						\$ 250,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

WELL 3 & LIFT STATION ABANDONMENT

Project Number: 2417
Category: Infrastructure
Department: Public Works
Division: Water/Sewer
Project Status: Planning

PHOTO OR LOCATION MAP



Project Description/Justification:
 Abandon well 3 and vault located at 1125 S. Gilbert, The well is not usable due to water quality issues. The well will be used as a groundwater monitoring well moving forward.

Abandon a lift station located at 2988 Live Oak St. The lift station was taken out of service 2014 when a development to the West of the lift station was developed and therefore the need of the lift station was no longer needed.



PROJECT COST								
Cost Category	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration		\$ -						\$ -
Planning/Design	\$ 30,000							\$ 30,000
Acquisitions	\$ -							\$ -
Construction	\$ 150,000							\$ 150,000
CM/Inspection	\$ 20,000							\$ 20,000
Other		\$ -						\$ -
Total Cost	\$ 200,000	\$ -	\$ 200,000					

SOURCE OF FUNDS								
Fund Name - Fund #	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER-571	\$ 100,000							\$ 100,000
SEWER-254	\$ 100,000							\$ 100,000
Total Cost	\$ 200,000	\$ -	\$ 200,000					



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

SIMPSON CENTER - LED LIGHT AND HVAC UPGRADES

Project Number: 2419
Category: Facilities
Department: Public Works
Division: Facilities Maintenance
Project Status: Construction
Project Description/Justification:

Removal of all existing halogen and fluorescent lighting and replace with energy efficient LED lighting and replace up to three Heating, Ventilation, and Air Conditioning (HVAC) Units.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								
ROW								
Construction	\$ 141,750							\$ 141,750
CM/Inspection								
Other								\$ -
Total Cost	\$ 141,750	\$ -						\$ 141,750

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
EECBG	\$ 141,750							\$ 141,750
Total Cost	\$ 141,750	\$ -						\$ 141,750



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

WARREN ROAD IMPROVEMENTS - DOMENIGONI PKWY TO ESPLANADE AVE

Project Number: 2421
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Design

LOCATION MAP



Project Description/Justification:

Warren Road between Esplanade Avenue and Domenigoni Parkway is identified in the Transportation Uniform Mitigation Fee Nexus Study, 2024 Update, as a Regional System of the Transportation Uniform Mitigation Fee Program. The street is located within the Hemet/San Jacinto Zone and is designated as an ultimate four-lane roadway. This five-mile segment of Warren Road has a maximum TUMF share of \$19,926,000 for the roadway improvements and \$4,176,000 for the bridge widening over the Salt Creek Channel. Currently, \$1,000,000 has been programmed for the planning and design phase.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design	\$ 2,397,311							\$ 2,397,311
ROW								
Construction			\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000		\$ 18,000,000
CM/Inspection								\$ -
Other								
Total Cost	\$ 2,397,311	\$ -	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000		\$ 20,397,311

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
TUMF	\$ 1,000,000		\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000		\$ 19,000,000
DIF	\$ 1,397,311							\$ 1,397,311
Total Cost	\$ 2,397,311	\$ -	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000		\$ 20,397,311



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

COVELL HVAC REPLACEMENT

Project Number: 2422
Category: Facilities
Department: Public Works
Division: Facilities Maintenance
Project Status: Construction
Project Description/Justification:

Replacement of Six Heating Ventilation and Air Conditioning (HVAC) Units at the Covell Fire Department Administration Building.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								
ROW								
Construction	\$ 168,850							\$ 168,850
CM/Inspection								
Other								\$ -
Total Cost	\$ 168,850	\$ -						\$ 168,850

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
General Fund	\$ 168,850							\$ 168,850
Total Cost	\$ 168,850	\$ -						\$ 168,850



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

SIERRA DAWN MEDIAN BEAUTIFICATION

Project Number: 2423
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Closeout

LOCATION MAP



Project Description/Justification:

The proposed project would remove the existing box bush plants and vegetation in the medians, install new decomposed granite (DG), drought-tolerant plants, and convert the irrigation system to an efficient drip system controlled by state-of-the-art weather-based irrigation controllers.

The Sierra Dawn HOA will make reimbursement contributions to the project over three years. The HOA will also provide the water to the new plants.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration	\$ -							\$ -
Planning/Design								
ROW								
Construction	\$ 215,000							\$ 215,000
CM/Inspection								
Other	\$ -							\$ -
Total Cost	\$ 215,000	\$ -						\$ 215,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
GENERAL FUND	\$ 215,000							\$ 215,000
Total Cost	\$ 215,000	\$ -						\$ 215,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

CITY HALL EXTERIOR PAINT

Project Number: 2424
Category: Facilities
Department: Public Works
Division: Facilities Maintenance
Project Status: Construction

LOCATION MAP



Project Description/Justification:

Repaint the exterior of City Hall. The facility is overdue for new paint. The project will also replace the time and temperature displays.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								\$ -
ROW								\$ -
Construction	\$ 50,000							\$ 50,000
CM/Inspection								\$ -
Other								\$ -
Total Cost	\$ 50,000	\$ -						\$ 50,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
FACILITIES	\$ 50,000							\$ 50,000
Total Cost	\$ 50,000	\$ -						\$ 50,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

DIAMOND VALLEY LAKE SOCCER FIELDS

Project Number: 2510
Category: Facilities
Department: Public Works
Division: Engineering
Project Status: Planning

LOCATION MAP



Project Description/Justification:

The Diamond Valley Lake Soccer Fields is a significant expansion of the existing Valley-Wide Diamond Valley Lake Community Park, designed to enhance recreational opportunities and serve the growing needs of the community. The development will be located east of the current baseball fields and will seamlessly integrate with the park's existing infrastructure.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								\$ -
ROW								\$ -
Construction								\$ -
CM/Inspection								\$ -
Other								\$ -
Total Cost	\$ -	\$ -						\$ -

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
TBD			\$ 6,000,000	\$ 3,000,000	\$ 3,000,000			\$ 12,000,000
Total Cost	\$ -	\$ -						\$ 12,000,000

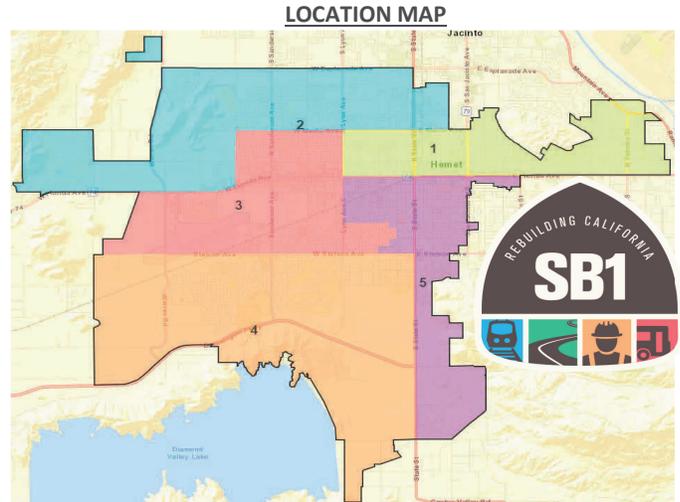


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2025/26 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: 2511
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide rehabilitation of various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration		\$ 25,000						\$ 25,000
Planning/Design		\$ 100,000						\$ 100,000
ROW								
Construction		\$ 2,167,469						\$ 2,167,469
CM/Inspection		\$ 60,000						\$ 60,000
Other								
Total Cost		\$ 2,352,469	\$ -	\$ 2,352,469				

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
RMRA		\$ 2,352,469						\$ 2,352,469
Total Cost		\$ 2,352,469	\$ -					\$ 2,352,469



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

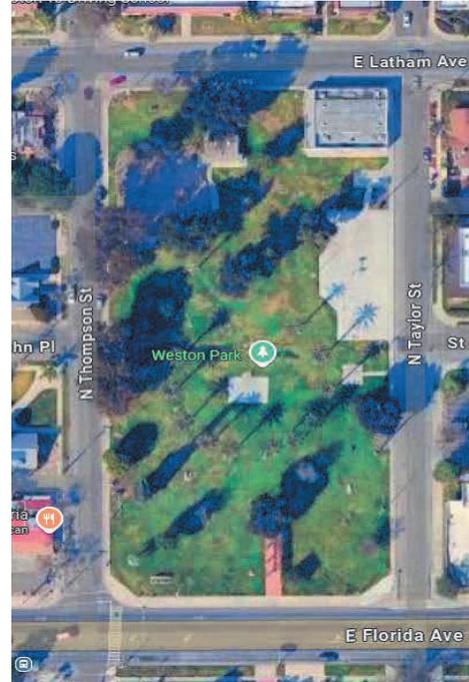
WESTON PARK REDESIGN

Project Number: 2512
Category: Facilities
Department: Public Works
Division: Engineering
Project Status: Planning

Project Description/Justification:

Reimagine Weston Park. Hire a consultant to conduct an outreach campaign and prepare a conceptual design.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design	\$ 150,000							\$ 150,000
ROW								\$ -
Construction								\$ -
CM/Inspection								\$ -
Other								\$ -
Total Cost	\$ 150,000	\$ -						\$ 150,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
GENERAL FUND	\$ 150,000							\$ 150,000
Total Cost	\$ 150,000	\$ -						\$ 150,000



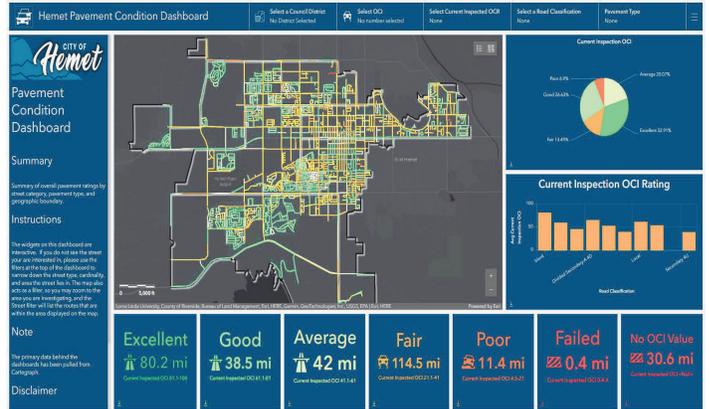
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

PAVEMENT CONDITION SURVEY AND PROGRAM UPDATE

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will collect pavement condition data from all City streets and provide an full update to pavement management program to prioritize street rehab and maintenance projects. This project will complete a quality controlled review of the areas in each street segment and a fresh 20-year analysis of pavement needs.

LOCATION MAP



MEASURE A LOCAL STREETS AND ROADS PROGRAM

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								\$ -
ROW								
Construction								\$ -
CM/Inspection								\$ -
Other		\$ 110,000						\$ 110,000
Total Cost		\$ 110,000	\$ -					\$ 110,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'		\$ 110,000						\$ 110,000
Total Cost		\$ 110,000	\$ -					\$ 110,000

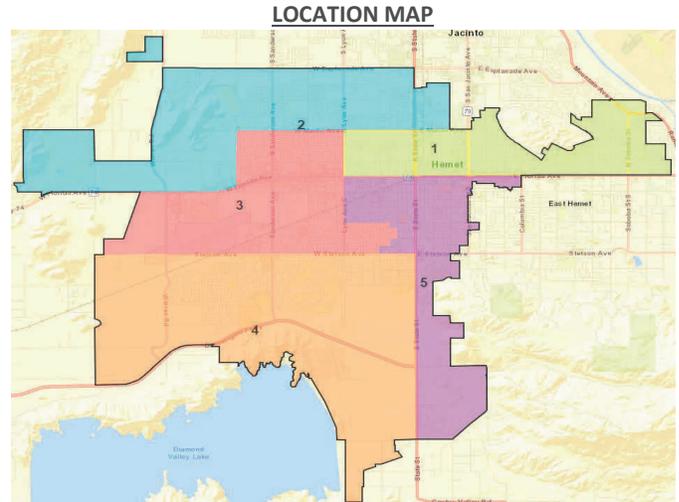


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2025/26 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide slurry seal improvements to various streets within the City. The project will help the City maintain its roads by preventing these streets from further deteriorating.



**MEASURE A
LOCAL STREETS
AND ROADS PROGRAM**

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration		\$ 7,500						\$ 7,500
Planning/Design		\$ 60,000						\$ 60,000
ROW								
Construction		\$ 672,500						\$ 672,500
CM/Inspection		\$ 60,000						\$ 60,000
Other								
Total Cost		\$ 800,000	\$ -					\$ 800,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'		\$ 800,000						\$ 800,000
Total Cost		\$ 800,000	\$ -					\$ 800,000

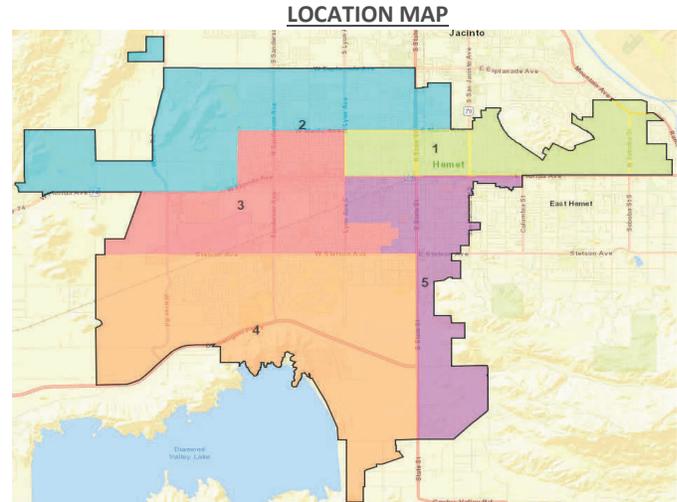


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2025/26 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide rehabilitation to various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.



MEASURE A LOCAL STREETS AND ROADS PROGRAM

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design		\$ 75,000						\$ 75,000
ROW								
Construction		\$ 1,300,000						\$ 1,300,000
CM/Inspection		\$ 25,000						\$ 25,000
Other								
Total Cost		\$ 1,400,000	\$ -					\$ 1,400,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'		\$ 1,400,000						\$ 1,400,000
Total Cost		\$ 1,400,000	\$ -					\$ 1,400,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

STATE STREET TRAFFIC SIGNAL COORDINATION

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Streets
Project Status: Planning
Project Description/Justification:

Implement a traffic signal coordination project on the heavily traveled corridor of State Street from Domenigoni Pkwy to Stetson Ave.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration		\$ 5,000						\$ 5,000
Planning/Design		\$ 15,000						\$ 15,000
ROW								
Construction		\$ 120,000						\$ 120,000
CM/Inspection		\$ 10,000						\$ 10,000
Other								
Total Cost		\$ 150,000	\$ -					\$ 150,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
HUTA		\$ 150,000						\$ 150,000
Total Cost		\$ 150,000	\$ -					\$ 150,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

SALT CREEK IMPROVEMENTS

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Engineering
Project Status: Planning

LOCATION MAP



Project Description/Justification:

Maintenance and improvements of Salt Creek channel is needed from approximately Lyon Ave on the east to Cawston Ave on the west where it transitions to Riverside County Flood Control owned and maintained. Removal of invasive plants and installation of access ramps are included in the improvements.

The City ultimately desires to put the channel back into its original capacity condition and turn over to Riverside County.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration		\$ 5,000						\$ 5,000
Planning/Design		\$ 25,000						\$ 25,000
ROW								
Construction		\$ 300,000						\$ 300,000
CM/Inspection		\$ 20,000						\$ 20,000
Other								
Total Cost		\$ 350,000	\$ -					\$ 350,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
STORM DRAIN		\$ 350,000						\$ 350,000
Total Cost		\$ 350,000	\$ -					\$ 350,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

SEATTLE BASIN PUMPING IMPROVEMENTS

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

LOCATION MAP



Due to the very uncertain timing of the MDP line C and the Ramona Creek Basin construction, a more robust and efficient interim solution is needed to mitigate the potential flooding at this location. The project will purchase a much larger auxiliary pump that will be automated, install larger piping to the north and west at Menlo Ave, and improve automation of the existing electric pumps. A second large auxiliary pump will be added the following year. Currently during large storm events, Public Works must use auxiliary pumps to pump water across the street onto private property for storage and then pump it back in the weeks after the storm event.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration		\$ 5,000						\$ 5,000
Planning/Design		\$ 10,000						\$ 10,000
ROW								
Construction		\$ 225,000	\$ 100,000					\$ 325,000
CM/Inspection		\$ 10,000						\$ 10,000
Other								
Total Cost		\$ 250,000	\$ 100,000					\$ 350,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
STORM DRAIN		\$ 250,000	\$ 100,000					\$ 350,000
Total Cost		\$ 250,000	\$ 100,000					\$ 350,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

CAWSTON/EATON BASIN IMPROVEMENTS

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will consist of repairs to the suction pipes, replacement of a failed pump and upgrade and modification to the current pump control panel. This will not only return the system to working at full capacity but modification to the electrical control panel will greatly increase its reliability to maintain pumping control in the highest of storm flows.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration		\$ 5,000						\$ 5,000
Planning/Design		\$ 10,000						\$ 10,000
ROW								
Construction		\$ 250,000						\$ 250,000
CM/Inspection		\$ 10,000						\$ 10,000
Other								
Total Cost		\$ 275,000	\$ -					\$ 275,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
STORM DRAIN		\$ 275,000						\$ 275,000
Total Cost		\$ 275,000	\$ -					\$ 275,000

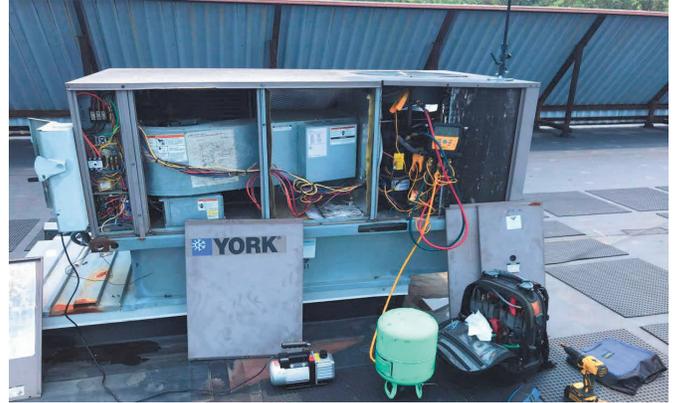


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

HVAC UPGRADES AT CITY FACILITIES

Project Number: TBD
Category: Facilities
Department: Public Works
Division: Facilities Maintenance
Project Status: Planning

LOCATION MAP



Project Description/Justification:

There are several aging heating ventilation and air conditioning (HVAC) units at City Facilities that need to be replaced in phases. The freon that these many of these units require has become, or is in the process of becoming, obsolete. The Police and City Hall facilities are the next to receive some replacements as other recent projects have been working on upgrades at Covell, Library, and Simpson Center.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								\$ -
ROW								\$ -
Construction		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000		\$ 300,000
CM/Inspection								\$ -
Other								\$ -
Total Cost	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000		\$ 300,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
FACILITIES		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000		\$ 300,000
Total Cost	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000		\$ 300,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

BACKUP GENERATORS FOR WATER INFRASTRUCTURE

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Planning

PHOTO OR LOCATION MAP



Project Description/Justification:

Install backup generators for the City's water well sites along with automatic transfer switches to provide emergency power backup to the water system infrastructure. The initial sites for FY25/26 would be Well 2A and Well 10A. Staff is also pursuing grant funding for other wells and intertie locations that may become available in future fiscal years.

PROJECT COST								
Cost Category	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								
Planning/Design		\$ 15,000	\$ 15,000					
Acquisitions								
Construction		\$ 310,000	\$ 260,000					
CM/Inspection		\$ 25,000	\$ 25,000					
Other								
Total Cost	\$ -	\$ 350,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

SOURCE OF FUNDS								
Fund Name - Fund #	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER-571		\$ 350,000	\$ 300,000					\$ 650,000
Total Cost	\$ -	\$ 350,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

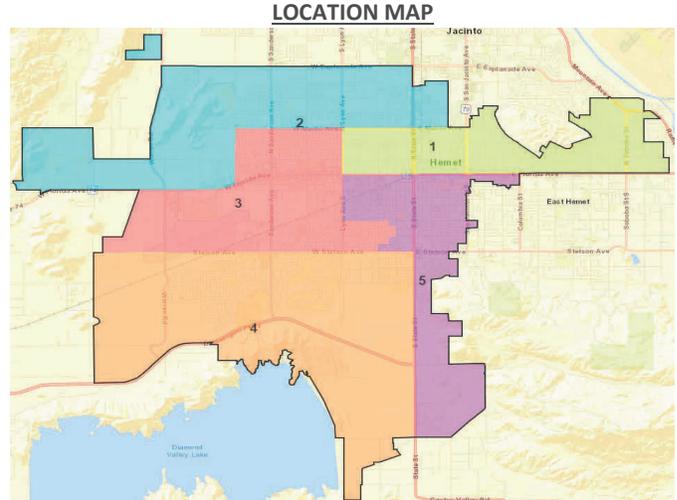


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2026/27 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide slurry seal improvements to various streets within the City. The project will help the City maintain its roads by preventing these streets from further deteriorating.



MEASURE A LOCAL STREETS AND ROADS PROGRAM

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration			\$ 10,000					\$ 10,000
Planning/Design			\$ 40,000					\$ 40,000
ROW								
Construction			\$ 710,000					\$ 710,000
CM/Inspection			\$ 40,000					\$ 40,000
Other								
Total Cost			\$ 800,000	\$ -				\$ 800,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'			\$ 800,000					\$ 800,000
Total Cost			\$ 800,000	\$ -				\$ 800,000

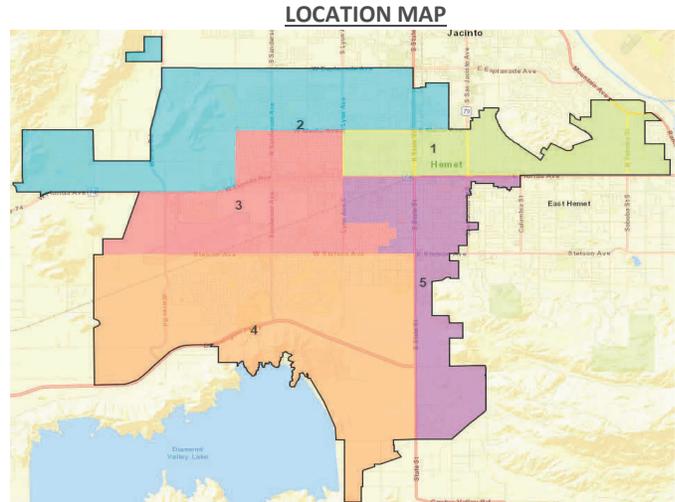


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2026/27 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide rehabilitation to various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.



MEASURE A LOCAL STREETS AND ROADS PROGRAM

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration			\$ -					\$ -
Planning/Design			\$ 100,000					\$ 100,000
ROW								
Construction			\$ 1,600,000					\$ 1,600,000
CM/Inspection			\$ 100,000					\$ 100,000
Other								
Total Cost			\$ 1,800,000	\$ -				\$ 1,800,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'			\$ 1,800,000					\$ 1,800,000
Total Cost			\$ 1,800,000	\$ -				\$ 1,800,000



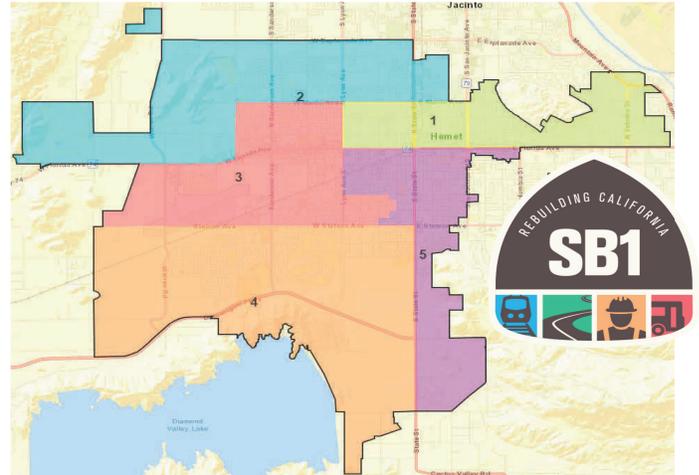
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2026/27 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide rehabilitation of various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration			\$ 20,000					\$ 20,000
Planning/Design			\$ 150,000					\$ 150,000
ROW								
Construction			\$ 2,040,000					\$ 2,040,000
CM/Inspection			\$ 140,000					\$ 140,000
Other								
Total Cost			\$ 2,350,000	\$ -				\$ 2,350,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
RMRA			\$ 2,350,000					\$ 2,350,000
Total Cost			\$ 2,350,000	\$ -				\$ 2,350,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2026/27 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD

Project Number: TBD

Category: Infrastructure

Department: Public Works

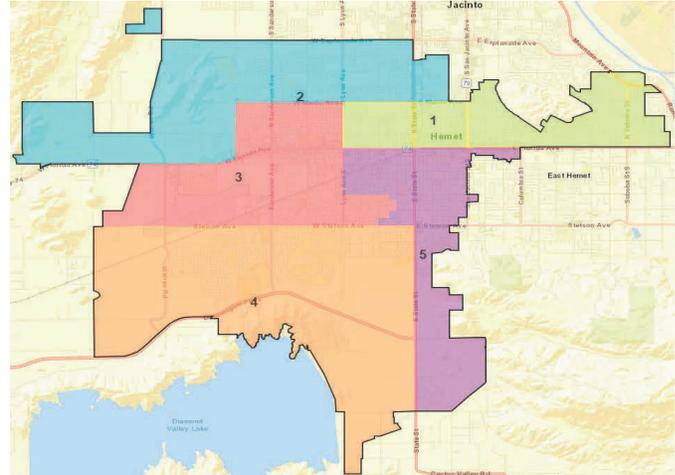
Division: Water

Project Status: Planning

Project Description/Justification:

The project calls for the replacement of aging water mains. The project will allow the City to maintain its overall water system to mitigate against corrosion and health risks that come with aging water mains.

LOCATION MAP



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration			\$ 15,000					\$ 15,000
Planning/Design			\$ 120,000					\$ 120,000
ROW								
Construction			\$ 1,245,000					\$ 1,245,000
CM/Inspection			\$ 120,000					\$ 120,000
Other								
Total Cost			\$ 1,500,000	\$ -				\$ 1,500,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER			\$ 1,500,000					\$ 1,500,000
Total Cost			\$ 1,500,000	\$ -				\$ 1,500,000

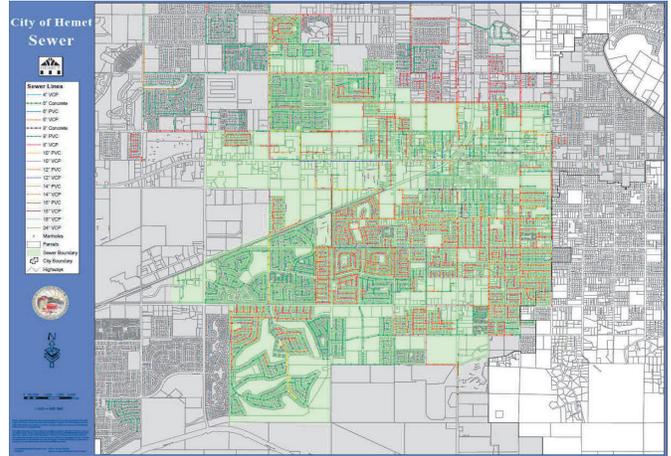


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2026/27 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Wastewater
Project Status: Planning

LOCATION MAP



Project Description/Justification:

Reline, repair, or replace existing sewer main lines to provide adequate protection to the City's sewer infrastructure and to address areas previously identified as deteriorating or in need of serious maintenance. City runs the risk of the weakest points in infrastructure becoming in violation of State of CA and Riverside Public Health Department requirements. Failed infrastructure can result in system back ups and ground water contamination.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration			\$ 15,000					\$ 15,000
Planning/Design			\$ 120,000					\$ 120,000
ROW								
Construction			\$ 1,245,000					\$ 1,245,000
CM/Inspection			\$ 120,000					\$ 120,000
Other								
Total Cost			\$ 1,500,000	\$ -				\$ 1,500,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
SEWER			\$ 1,500,000					\$ 1,500,000
Total Cost			\$ 1,500,000	\$ -				\$ 1,500,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

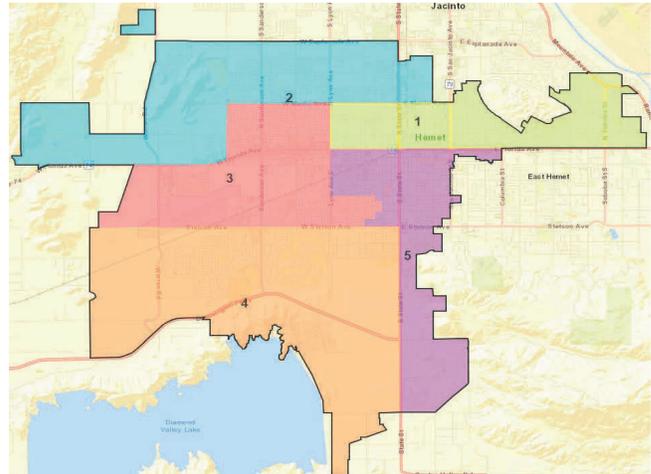
2027/28 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning

Project Description/Justification:

The project will provide slurry seal improvements to various streets within the City. The project will help the City maintain its roads by preventing these streets from further deteriorating.

LOCATION MAP



**MEASURE A
LOCAL STREETS
AND ROADS PROGRAM**

PROJECT COST

	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration				\$ 10,000				\$ 10,000
Planning/Design				\$ 40,000				\$ 40,000
ROW								
Construction				\$ 700,000				\$ 700,000
CM/Inspection				\$ 50,000				\$ 50,000
Other								
Total Cost				\$ 800,000	\$ -			\$ 800,000

SOURCE OF FUNDS

	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'				\$ 800,000				\$ 800,000
Total Cost				\$ 800,000	\$ -			\$ 800,000



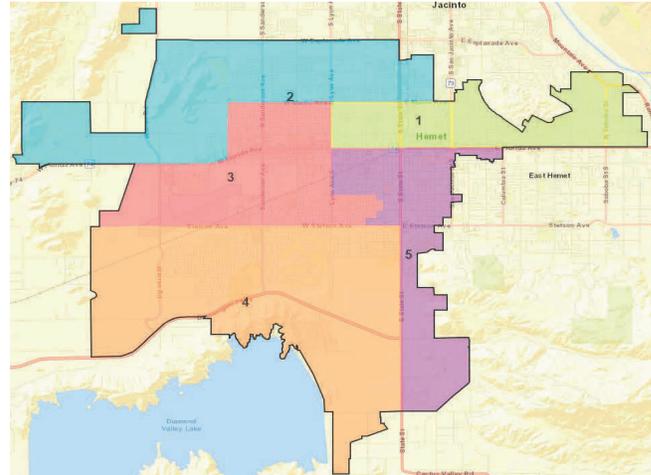
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2027/28 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide rehabilitation to various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.

LOCATION MAP



**MEASURE A
LOCAL STREETS
AND ROADS PROGRAM**

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration				\$ 10,000				\$ 10,000
Planning/Design				\$ 80,000				\$ 80,000
ROW								
Construction				\$ 1,550,000				\$1,550,000
CM/Inspection				\$ 60,000				\$ 60,000
Other								
Total Cost				\$ 1,700,000	\$ -			\$1,700,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'				\$ 1,700,000				\$ 1,700,000
Total Cost				\$ 1,700,000	\$ -			\$1,700,000

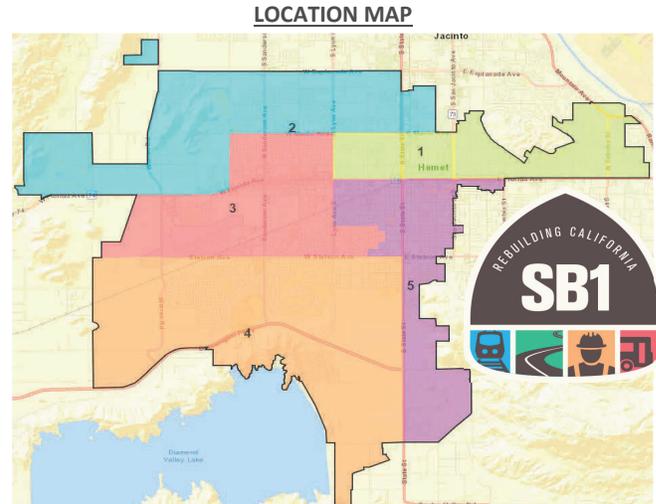


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2027/28 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide rehabilitation of various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration				\$ 24,000				\$ 24,000
Planning/Design				\$ 168,000				\$ 168,000
ROW								
Construction				\$ 2,040,000				\$2,040,000
CM/Inspection				\$ 168,000				\$ 168,000
Other								
Total Cost				\$ 2,400,000	\$ -			\$2,400,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
RMRA				\$ 2,400,000				\$ 2,400,000
Total Cost				\$ 2,400,000	\$ -			\$2,400,000

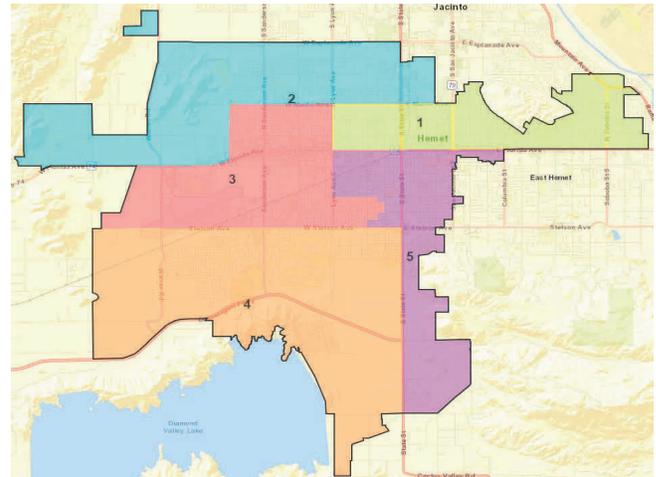


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2027/28 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Planning

LOCATION MAP



Project Description/Justification:

The project calls for the replacement of aging water mains. The project will allow the City to maintain its overall water system to mitigate against corrosion and health risks that come with aging water mains.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration				\$ 15,000				\$ 15,000
Planning/Design				\$ 120,000				\$ 120,000
ROW								
Construction				\$ 1,245,000				\$1,245,000
CM/Inspection				\$ 120,000				\$ 120,000
Other								
Total Cost				\$ 1,500,000	\$ -			\$1,500,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER				\$ 1,500,000				\$ 1,500,000
Total Cost				\$ 1,500,000	\$ -			\$ 1,500,000

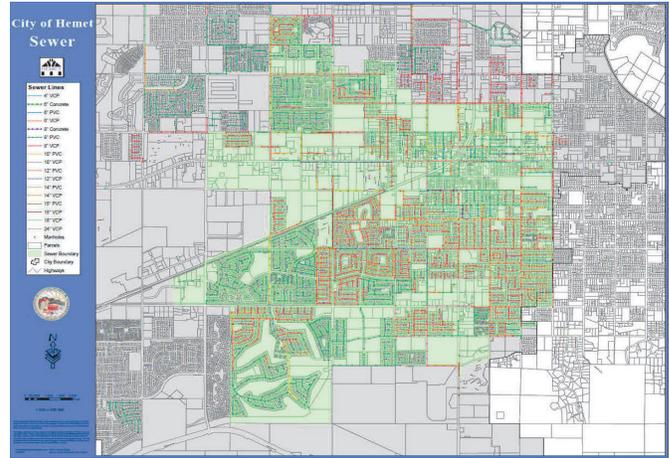


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2027/28 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Wastewater
Project Status: Planning

LOCATION MAP



Project Description/Justification:

Reline, repair, or replace existing sewer main lines to provide adequate protection to the City's sewer infrastructure and to address areas previously identified as deteriorating or in need of serious maintenance. City runs the risk of the weakest points in infrastructure becoming in violation of State of CA and Riverside Public Health Department requirements. Failed infrastructure can result in system back ups and ground water contamination.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration				\$ 15,000				\$ 15,000
Planning/Design				\$ 120,000				\$ 120,000
ROW								
Construction				\$ 1,245,000				\$1,245,000
CM/Inspection				\$ 120,000				\$ 120,000
Other								
Total Cost				\$ 1,500,000	\$ -			\$1,500,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
SEWER				\$ 1,500,000				\$ 1,500,000
Total Cost				\$ 1,500,000	\$ -			\$1,500,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

WELL 10A REHAB

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Planning

PHOTO OR LOCATION MAP



Project Description/Justification:
 Well 10A was drilled in 2018 and was introduced into the system in 2019. To ensure productivity and reliability, the well will need to be rehabbed, which involves cleaning and any repairs necessary

PROJECT COST								
Cost Category	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								
Planning/Design				\$ 50,000				\$ 50,000
Acquisitions								\$ -
Construction				\$ 400,000				\$ 400,000
CM/Inspection				\$ 50,000				\$ 50,000
Other								
Total Cost				\$ 500,000	\$ -			\$ 500,000

SOURCE OF FUNDS								
Fund Name - Fund #	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER-571				\$ 500,000				\$ 500,000
Total Cost				\$ 500,000	\$ -			\$ 500,000



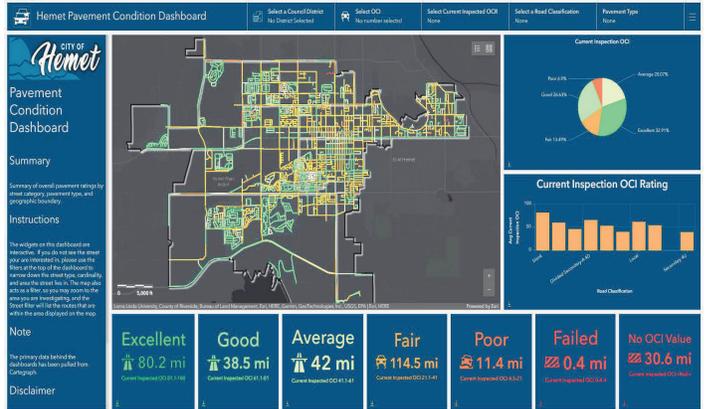
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

CITYWIDE PAVEMENT SURVEY AND PMP UPDATE

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will collect pavement condition data from all City streets and provide an full update to pavement management program to prioritize street rehab and maintenance projects.

LOCATION MAP



MEASURE A LOCAL STREETS AND ROADS PROGRAM

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design								\$ -
ROW								
Construction								\$ -
CM/Inspection								\$ -
Other					\$ 100,000			\$ 100,000
Total Cost		\$ -	\$ -	\$ -	\$ 100,000			\$ 100,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'					\$ 100,000			\$ 100,000
Total Cost		\$ -	\$ -	\$ -	\$ 100,000			\$ 100,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

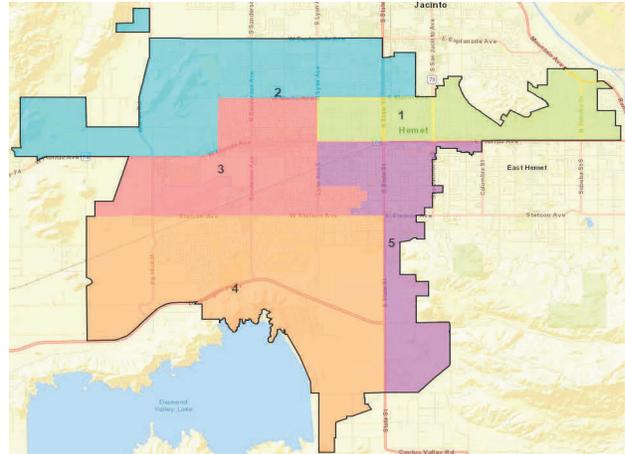
2028/29 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning

Project Description/Justification:

The project will provide slurry seal improvements to various streets within the City. The project will help the City maintain its roads by preventing these streets from further deteriorating.

LOCATION MAP



**MEASURE A
LOCAL STREETS
AND ROADS PROGRAM**

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design					\$ 50,000			\$ 50,000
ROW								
Construction					\$ 700,000			\$ 700,000
CM/Inspection					\$ 50,000			\$ 50,000
Other								
Total Cost					\$ 800,000	\$ -		\$ 800,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'					\$ 800,000			\$ 800,000
Total Cost					\$ 800,000	\$ -		\$ 800,000

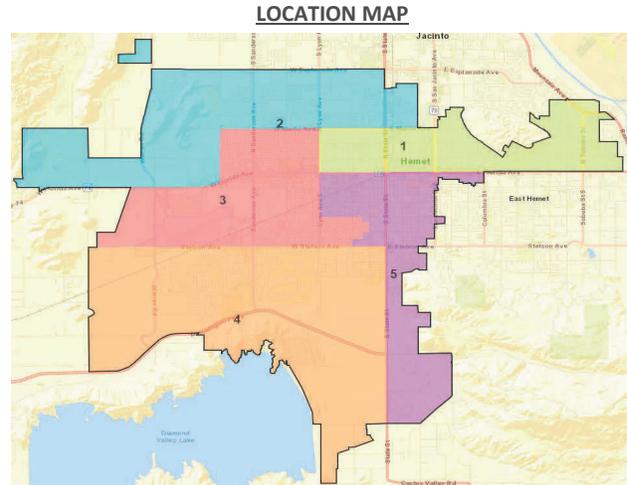


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2028/29 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide rehabilitation of various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.



**MEASURE A
LOCAL STREETS
AND ROADS PROGRAM**

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration					\$ -			\$ -
Planning/Design					\$ 50,000			\$ 50,000
ROW								
Construction					\$ 1,600,000			\$ 1,600,000
CM/Inspection					\$ 50,000			\$ 50,000
Other								
Total Cost					\$ 1,700,000	\$ -		\$ 1,700,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'					\$ 1,700,000			\$ 1,700,000
Total Cost					\$ 1,700,000	\$ -		\$ 1,700,000

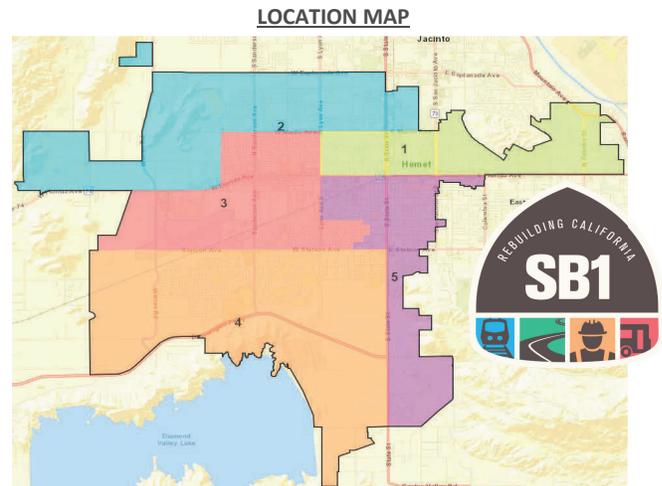


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2028/29 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide rehabilitation of various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration					\$ -			\$ -
Planning/Design					\$ 100,000			\$ 100,000
ROW								
Construction					\$ 2,200,000			\$ 2,200,000
CM/Inspection					\$ 100,000			\$ 100,000
Other								
Total Cost					\$ 2,400,000	\$ -		\$ 2,400,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
RMRA					\$ 2,400,000			\$ 2,400,000
Total Cost					\$ 2,400,000	\$ -		\$ 2,400,000

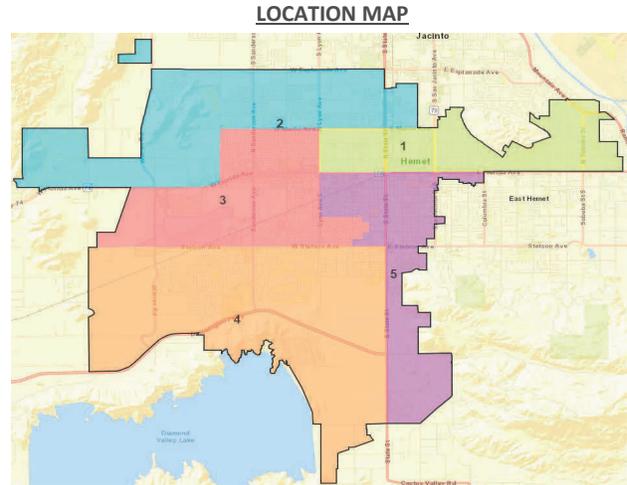


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2028/29 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Planning
Project Description/Justification:

The project calls for the replacement of aging water mains. The project will allow the City to maintain its overall water system to mitigate against corrosion and health risks that come with aging water mains.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration					\$ 15,000			\$ 15,000
Planning/Design					\$ 120,000			\$ 120,000
ROW								
Construction					\$ 1,245,000			\$ 1,245,000
CM/Inspection					\$ 120,000			\$ 120,000
Other								
Total Cost					\$ 1,500,000	\$ -		\$ 1,500,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER					\$ 1,500,000			\$ 1,500,000
Total Cost					\$ 1,500,000	\$ -		\$ 1,500,000

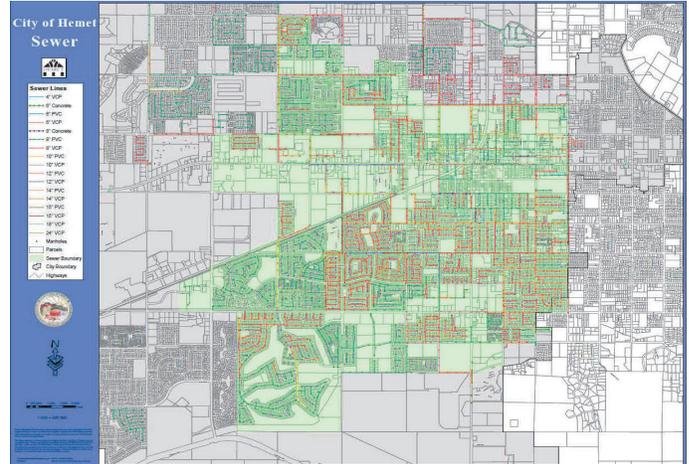


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2028/29 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Wastewater
Project Status: Planning

LOCATION MAP



Project Description/Justification:

Reline, repair, or replace existing sewer main lines to provide adequate protection to the City's sewer infrastructure and to address areas previously identified as deteriorating or in need of serious maintenance. City runs the risk of the weakest points in infrastructure becoming in violation of State of CA and Riverside Public Health Department requirements. Failed infrastructure can result in system back ups and ground water contamination.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration					\$ 15,000			\$ 15,000
Planning/Design					\$ 120,000			\$ 120,000
ROW								
Construction					\$ 1,245,000			\$ 1,245,000
CM/Inspection					\$ 120,000			\$ 120,000
Other								
Total Cost					\$ 1,500,000	\$ -		\$ 1,500,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
SEWER					\$ 1,500,000			\$ 1,500,000
Total Cost					\$ 1,500,000	\$ -		\$ 1,500,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

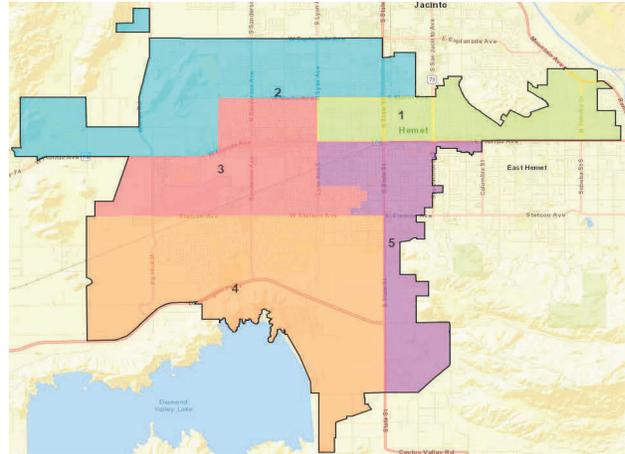
2029/30 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning

Project Description/Justification:

The project will provide slurry seal improvements to various streets within the City. The project will help the City maintain its roads by preventing these streets from further deteriorating.

LOCATION MAP



**MEASURE A
LOCAL STREETS
AND ROADS PROGRAM**

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								\$ -
Planning/Design						\$ 50,000		\$ 50,000
ROW								
Construction						\$ 800,000		\$ 800,000
CM/Inspection						\$ 50,000		\$ 50,000
Other								
Total Cost					\$ -	\$ 900,000		\$ 900,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'					\$ -	\$ 900,000		\$ 900,000
Total Cost					\$ -	\$ 900,000		\$ 900,000



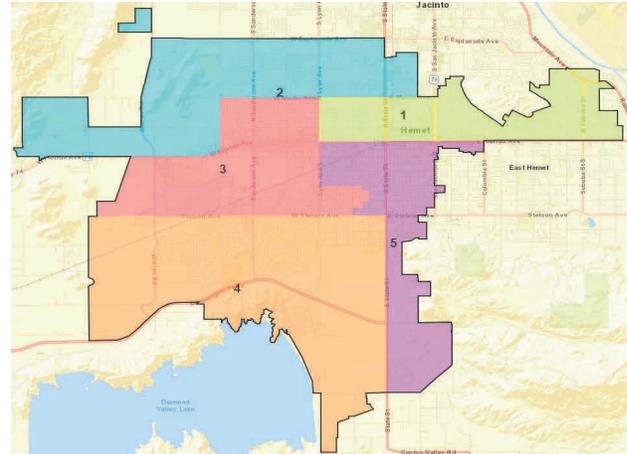
CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2029/30 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide rehabilitation of various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.

LOCATION MAP



MEASURE A LOCAL STREETS AND ROADS PROGRAM

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration					\$ -			\$ -
Planning/Design						\$ 50,000		\$ 50,000
ROW								
Construction						\$ 1,400,000		\$ 1,400,000
CM/Inspection						\$ 50,000		\$ 50,000
Other								
Total Cost					\$ -	\$ 1,500,000		\$ 1,500,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
MEASURE 'A'					\$ -	\$ 1,500,000		\$ 1,500,000
Total Cost					\$ -	\$ 1,500,000		\$ 1,500,000

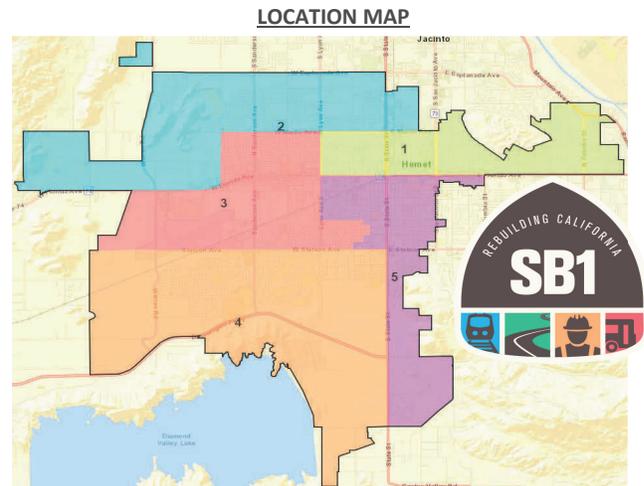


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2029/30 SB1 PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: TBD
Category: Roads
Department: Public Works
Division: Engineering
Project Status: Planning
Project Description/Justification:

The project will provide rehabilitation of various streets within the City. The rehabilitation of these streets will provide vehicle safety and help the City maintain its roads.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration					\$ -			\$ -
Planning/Design						\$ 100,000		\$ 100,000
ROW								
Construction						\$ 2,200,000		\$ 2,200,000
CM/Inspection						\$ 100,000		\$ 100,000
Other								
Total Cost					\$ -	\$ 2,400,000		\$ 2,400,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
RMRA					\$ -	\$ 2,400,000		\$ 2,400,000
Total Cost					\$ -	\$ 2,400,000		\$ 2,400,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

WELL 2A REHAB

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Planning

PHOTO OR LOCATION MAP



Project Description/Justification:

Well 2A was last rehabilitated in 2022. To ensure productivity and reliability, the well will need to be rehabilitated in FY 29/30. This will include cleaning and any equipment repairs.

PROJECT COST								
Cost Category	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration								
Planning/Design						\$ 50,000		
Acquisitions								
Construction						\$ 400,000		
CM/Inspection						\$ 50,000		
Other								
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

SOURCE OF FUNDS								
Fund Name - Fund #	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER-571						\$ 500,000		
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

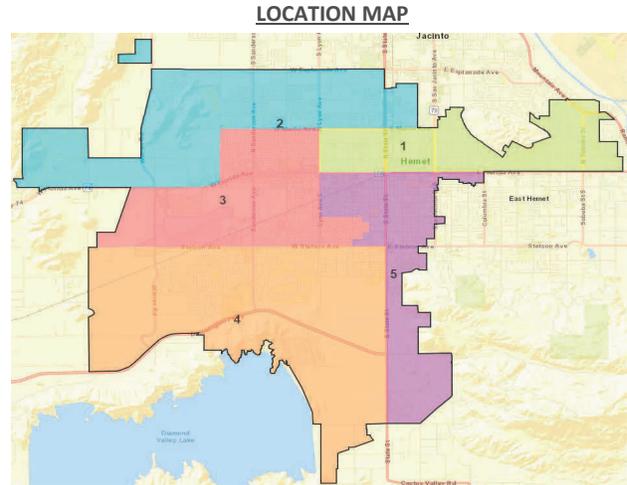


CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2029/30 CITYWIDE WATER MAIN REPLACEMENTS, LOCATIONS TBD

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Water
Project Status: Planning
Project Description/Justification:

The project calls for the replacement of aging water mains. The project will allow the City to maintain its overall water system to mitigate against corrosion and health risks that come with aging water mains.



PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration						\$ 15,000		\$ 15,000
Planning/Design						\$ 120,000		\$ 120,000
ROW								
Construction						\$ 1,245,000		\$ 1,245,000
CM/Inspection						\$ 120,000		\$ 120,000
Other								
Total Cost					\$ -	\$ 1,500,000		\$ 1,500,000

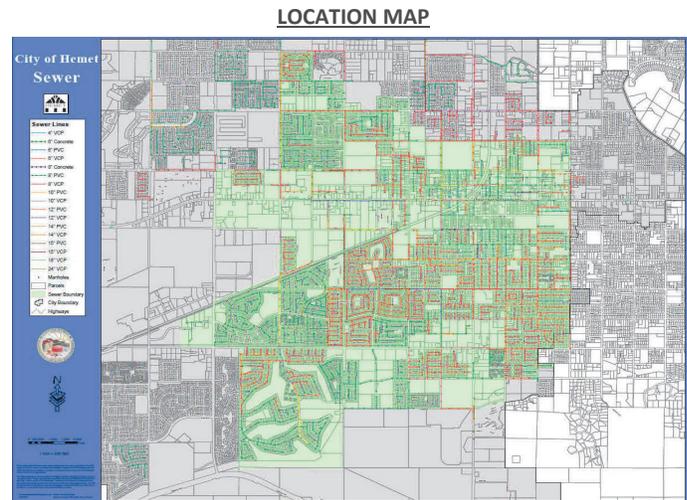
SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
WATER					\$ -	\$ 1,500,000		\$ 1,500,000
Total Cost					\$ -	\$ 1,500,000		\$ 1,500,000



CAPITAL IMPROVEMENT PROGRAM FY 2025/2026 - FY 2029/2030

2029/30 CITYWIDE SEWER MAIN REPLACEMENTS, LOCATIONS TBD

Project Number: TBD
Category: Infrastructure
Department: Public Works
Division: Wastewater
Project Status: Planning
Project Description/Justification:



Reline, repair, or replace existing sewer main lines to provide adequate protection to the City's sewer infrastructure and to address areas previously identified as deteriorating or in need of serious maintenance. City runs the risk of the weakest points in infrastructure becoming in violation of State of CA and Riverside Public Health Department requirements. Failed infrastructure can result in system back ups and ground water contamination.

PROJECT COST								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
Administration						\$ 15,000		\$ 15,000
Planning/Design						\$ 120,000		\$ 120,000
ROW								
Construction						\$ 1,245,000		\$ 1,245,000
CM/Inspection						\$ 120,000		\$ 120,000
Other								
Total Cost						\$ 1,500,000		\$ 1,500,000

SOURCE OF FUNDS								
	PREVIOUSLY APPROPRIATED	25/26 NEW REQUEST	26/27 NEW REQUEST	27/28 NEW REQUEST	28/29 NEW REQUEST	29/30 NEW REQUEST	PROJECTED FUTURE YEARS	COST COMPLETE
SEWER						\$ 1,500,000		\$ 1,500,000
Total Cost						\$ 1,500,000		\$ 1,500,000

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