

FY 2025-26 PROPOSED Budget

The City of West Covina develops a five-year Capital Improvement Program (CIP) that consists of an extensive list of projects necessary to maintain and improve the City's infrastructure. The City defines a CIP as having (1) a capital asset with a minimum dollar value of \$45,000, and (2) an estimated useful life of three years or more. A multi-year CIP is necessary because it is impossible to fund all capital projects immediately. To meet the City's needs, it is imperative that the City continues to plan and strategize how it will allocate limited financial resources for capital projects.

The CIP should not be confused with the capital improvement budget. The capital improvement budget represents the first year of the CIP that is reviewed and adopted by the City Council. It authorizes specific projects and appropriates specific funding for those projects.

Projects and funding sources listed in the CIP for years other than year one (commonly called "out years") are not authorized until the annual budget for those years is adopted by the City Council. The "out years" serve only as a guide for future planning and are subject to further review and modification in subsequent years. The City Council adopts a five-year CIP to provide a standard by which to:

- Prioritize the increased needs of the City
- Analyze the various funding sources
- Match, as appropriate, the funds to the various needs
- Plan to meet the City's capital needs over an extended period, as funding becomes available.
- Help to eliminate deficiencies, yet accommodate changing priorities while progressing toward a goal



Capital Improvement Selection Process

The CIP has been developed with the combined input from the City Council and City staff. Requests are submitted to a committee of City staff members to review along with justifications, suggested funding source(s) and associated costs including any ongoing operating costs. The projects are categorized as City Wide, Building, General, Parks, Regional, Sewer, Streets, or Traffic.

They are assessed based on the funding availability and the needs and priorities of the City, then presented to the City Council for consideration and approval. Projects not funded in the current fiscal year are put in "out years." Conversely, during the budget year there may be additional CIP projects approved by the City Council that were unforeseen during the budget adoption process.

Special Comments

Although staff has made every attempt to adhere to the definition of a CIP, there are some occasions when projects may be below the \$45,000 limit. While these projects may not be classified by most agencies as "capital projects," they have been included due to their uniqueness. The Government Finance Officers' Association defines a capital asset as "a new or rehabilitated physical asset that is nonrecurring, has a useful life of more than three to five years, and is expensive to purchase."

This Five-Year Capital Improvement Program is presented to the City Council as a working document. The projects and funding sources are subject to change during the budget year to better reflect the priorities of the City Council.

Capital Improvement Program

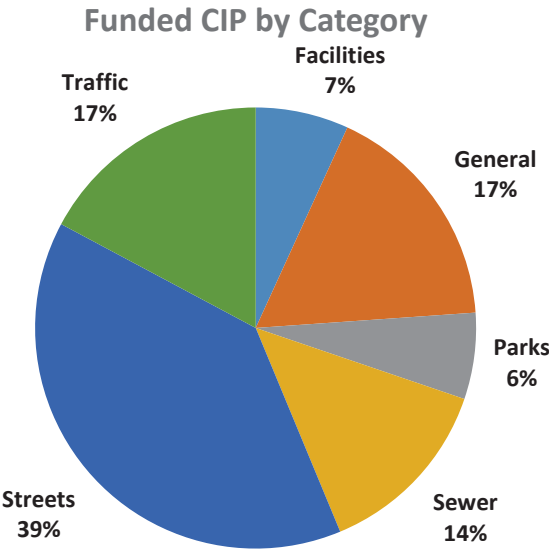
Summary

Funded Projects

Category	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
Facilities	5,861,791	2,050,000	300,000	-	-		8,211,791
General	20,374,060	150,000	-	-	-		20,524,060
Parks	6,430,280	100,000	620,000	280,000	180,000		7,610,280
Sewer	16,271,695	-	-	-	-		16,271,695
Streets	26,328,326	8,589,800	5,989,000	5,946,000	150,000	150,000	47,003,126
Traffic	16,695,720	1,790,000	1,100,000	1,100,000	-		20,685,720
Grand Total	91,961,872	12,679,800	8,009,000	7,326,000	330,000	150,000	120,306,672

Unfunded Projects

Category	Project Estimate
Facilities	5,234,999
General	225,000
Parks	6,473,598
Streets	99,999
Traffic	2,380,000
Grand Total	14,413,596

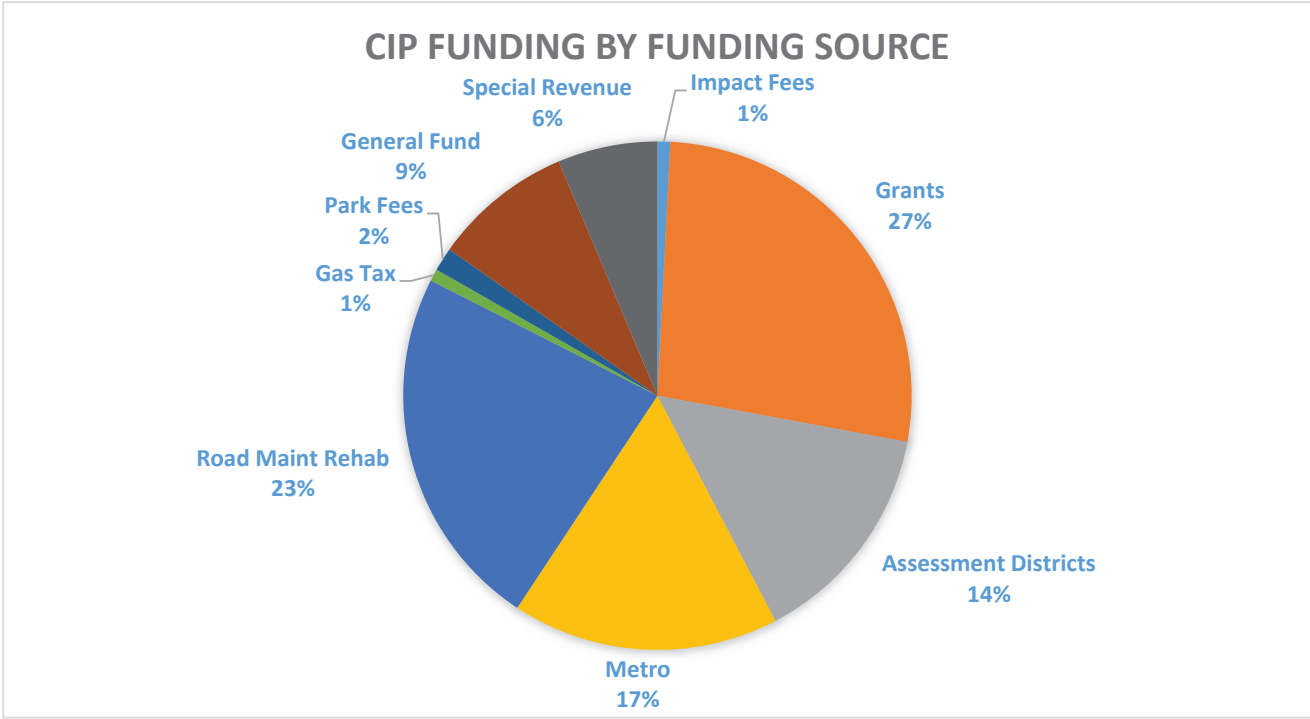


Capital Improvement Program

Summary

Funded Projects by Funding Source

Project Totals							
	Facilities	General	Parks	Sewer	Streets	Traffic	Grand Total
Assessment Districts		150,000		16,271,695	900,000		17,321,695
Gas Tax					240,000	690,000	930,000
General Fund	7,237,091	1,435,520	1,944,350		87,980		10,704,940
Grants	-	18,499,736	755,157		2,473,392	10,874,460	32,602,745
Impact Fees	10,700	338,806	629,999				979,505
Metro					15,596,067	4,830,000	20,426,067
Park Fees			1,800,775				1,800,775
Road Maint Rehab					23,610,686	4,291,260	27,901,946
Special Revenue	964,000	99,999	2,479,999		4,095,000		7,638,998
Grand Total	8,211,791	20,524,060	7,610,280	16,271,695	47,003,126	20,685,720	120,306,672



Capital Improvement Program

FY 2025-2026 Funded Projects		
Category/Project	FYE 2026	Total Project
Facilities	2,050,000	3,230,000
25XXX, Demo of Former Chamber Building		225,000
23034, Facilities Repairs & Improvements	-	805,000
25019, City Hall Elevators	250,000	1,000,000
26002, City Council Chamber and ADA Improvements	150,000	0
26003, Senior Center Audio/Visual Improvements	50,000	0
26004, Sportsplex Restroom Installation	150,000	0
26005, City Hall Campus Improvements Design	250,000	0
26006, City Hall Parking Garage Improvements Design	500,000	500,000
26007, City Hall Improvement-Paint	200,000	200,000
26016, Fire Station 3 Roof Replacement	500,000	500,000
General	150,000	150,000
26008, Paseo Improvements	150,000	150,000
Parks	100,000	2,190,000
23007, Drinking Fountains & Picnic Areas	100,000	400,000
25XXX, Gingrich Park Tot Lot	-	340,000
23019, Security Cameras & Lights	-	900,000
25XXX, Parks Master Plan		500,000
25XXX, Lark Ellen House - Site Improvements		50,000
Sewer	-	2,500,244
21009, CIPP Lining Program	-	457,800
21013, Sewer System Controls & Power	-	432,544
25XXX, Lift Station at Quail Valley/Cameron		200,000
25XXX, Sewer Master Plan Update		500,000
25XXX, Closed Circuit TV inspection		100,000
25XXX, Sewer Main Replacement Area 116-1		666,000
25XXX, Sewer Main Replacement Area 161-1		143,900
Streets	8,589,800	23,321,100
21016, Median Landscaping	-	1,850,000
22006, Catch Basin Cleaning	-	320,000
22004, Pedestrian & Vehicle Safety Imp.		2,848,300
21014, Sidewalk, Curb & Gutter Repairs	-	540,000
21015, Sidewalk & Concrete Repairs	-	210,000
25001, Residential Street Rehab (24-25)	-	5,363,000
26001, Residential Street Rehab (25-26)	5,214,800	5,214,800
25XXX, Streetlight Replacement (annual)		100,000
25XXX, Street Sweeping Signs & Equip.		1,200,000
25XXX, Trash Capture Device Install		2,000,000
25003, Street Underpass Pumps	300,000	600,000
26011, Median Landscaping	350,000	350,000
26010, Sidewalk & Concrete Repairs	400,000	400,000
26012, Street Sweeping Materials	75,000	75,000

Capital Improvement Program

Category: Facilities

Funded Projects

Project	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
21034, Fire Bldg. Improvements	1,542,860	-	-	-	-	-	1,542,860
23001, Police Building Repairs	1,060,700	-	-	-	-	-	1,060,700
23002, Fire Station 1 Replacement	3,231	-	-	-	-	-	3,231
23003, City Yard Renovations	750,000	-	-	-	-	-	750,000
23011, Sportsplex Improvements	600,000	-	-	-	-	-	600,000
23015, City Yard Roof	250,000	-	-	-	-	-	250,000
23025, City Hall Parking Lot Resurfacing	125,000	-	-	-	-	-	125,000
23034, Facilities Repairs & Improvements	805,000	-	-	-	-	-	805,000
24002, Emergency Generator at City Hall	150,000	-	-	-	-	-	150,000
24003, City Hall - Seismic Retrofit	250,000	-	-	-	-	-	250,000
25019, City Hall Elevators	250,000	250,000	-	-	-	-	500,000
25XXX, Demo of Former Chamber Building	75,000	-	-	-	-	-	75,000
26002, City Council Chamber and ADA Improvements	-	150,000	150,000	-	-	-	300,000
26003, Senior Center Audio/Visual Improvements	-	50,000	-	-	-	-	50,000
26004, Sportsplex Restroom Installation	-	150,000	150,000	-	-	-	300,000
26005, City Hall Campus Improvements Design	-	250,000	-	-	-	-	250,000
26006, City Hall Parking Garage Improvements Design	-	500,000	-	-	-	-	500,000
26007, City Hall Improvement-Paint	-	200,000	-	-	-	-	200,000
26016, Fire Station 3 Roof Replacement	-	500,000	-	-	-	-	500,000
Grand Total	5,861,791	2,050,000	300,000	-	-	-	8,211,791

Unfunded Projects

Project Name	Project Estimate
City Hall - Interior remodel	1,000,000
City Hall Storm Water Lift Station Pumps	85,000
City Yard Back-up Generator	100,000
Dispatch Center Renovation	500,000
Door Access - Phase II	250,000
Fire Station 3 - Renovation	2,200,000
Fire Station 5 - Renovation	600,000
City Council Chamber Renovation	400,000
Electric Vehicle Charging Upgrades	99,999
Grand Total	5,234,999

Total Facilities Projects	13,446,790
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Capital Improvement Program

Category: Facilities

Funded Projects

Project, Funding Source	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
21034, Fire Bldg. Improvements							
160 CIP	1,542,860	-	-	-	-	-	1,542,860
23001, Police Building Repairs							
116 Grants	-	-	-	-	-	-	-
160 CIP	1,050,000	-	-	-	-	-	1,050,000
164 DIF	10,700	-	-	-	-	-	10,700
23002, Fire Station 1 Replacement							
160 CIP	3,231	-	-	-	-	-	3,231
Developer Developer	-	-	-	-	-	-	-
23003, City Yard Renovations							
160 CIP	750,000	-	-	-	-	-	750,000
23011, Sportsplex Improvements							
160 CIP	600,000	-	-	-	-	-	600,000
23015, City Yard Roof							
160 CIP	250,000	-	-	-	-	-	250,000
23025, City Hall Parking Lot Resurfacing							
160 CIP	125,000	-	-	-	-	-	125,000
23034, Facilities Repairs & Improvements							
160 CIP	805,000	-	-	-	-	-	805,000
24002, Emergency Generator at City Hall							
160 CIP	150,000	-	-	-	-	-	150,000
24003, City Hall - Seismic Retrofit							
160 CIP	250,000	-	-	-	-	-	250,000
25019, City Hall Elevators							
160 CIP	250,000	250,000	-	-	-	-	500,000
25XXX, Demo of Former Chamber Building							
160 CIP	75,000	-	-	-	-	-	75,000
26002, City Council Chamber and ADA Improvements							
160 CIP	-	150,000	150,000	-	-	-	300,000
26003, Senior Center Audio/Visual Improvements							
160 CIP	-	36,000	-	-	-	-	36,000
205	-	14,000	-	-	-	-	14,000

Capital Improvement Program

Category: General

Funded Projects

Project	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
19038, Pre-Alerting System	435,520				-		435,520
21002, Permitting System	309,964	-	-	-	-		309,964
22008, Electrocardiograms Heart Monitors	265,000	-	-	-	-		265,000
22009, Police & Fire Radios	3,589,999	-	-	-	-		3,589,999
22010, Fire Station Repairs	499,406	-	-	-	-		499,406
22011, PSA for Health Dept. Services	368,224	-	-	-	-		368,224
22012, Job Training & Creating (Medians)	1,000,000	-	-	-	-		1,000,000
22013, Microwave system infrastructure	1,100,000	-	-	-	-		1,100,000
22014, Financial Accounting System	1,500,000	-	-	-	-		1,500,000
22015, Pathway Lighting	295,000	-	-	-	-		295,000
22016, Sports Field Lighting	930,000	-	-	-	-		930,000
22017, ADA Transition Plan	1,000,000	-	-	-	-		1,000,000
22019, Self-Contained Breathing Apparatus	1,050,000	-	-	-	-		1,050,000
22020, Pumper Fire Trucks (two)	1,928,856	-	-	-	-		1,928,856
22021, Ladder Truck (Quint)	1,829,529	-	-	-	-		1,829,529
22022, New Ambulances	1,686,252	-	-	-	-		1,686,252
23002, Fire Station 1 Replacement	1,457,470	-	-	-	-		1,457,470
23017, City Signage - Entry and Wayfinding	99,999	-	-	-	-		99,999
23018, Digital Aerial Data Acquisition	28,842	-	-	-	-		28,842
23021, BKK Detention Basin	1,000,000	-	-	-	-		1,000,000
26008, Paseo Improvements	-	150,000					150,000
Grand Total	20,374,060	150,000	-	-	-		20,524,060

Unfunded Projects

Project Name	Project Estimate
City Branding	100,000
BKK Monitoring System & Imp.	125,000
Grand Total	225,000

Total General Projects	20,749,060
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Capital Improvement Program

Category: General

Funded Projects

Project, Funding Source	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
19038, Pre-Alerting System							
160 CIP	435,520				-		435,520
21002, Permitting System							
162 IT Fund	309,964	-	-	-	-		309,964
22008, Electrocardiograms Heart Monitors							
179 ARPA	265,000	-	-	-	-		265,000
22009, Police & Fire Radios							
179 ARPA	3,589,999	-	-	-	-		3,589,999
22010, Fire Station Repairs							
160 CIP	-				-		-
179 ARPA	499,406	-	-	-	-		499,406
22011, PSA for Health Dept. Services							
179 ARPA	368,224	-	-	-	-		368,224
22012, Job Training & Creating (Medians)							
179 ARPA	1,000,000	-	-	-	-		1,000,000
22013, Microwave system infrastructure							
179 ARPA	1,100,000	-	-	-	-		1,100,000
22014, Financial Accounting System							
179 ARPA	1,500,000	-	-	-	-		1,500,000
22015, Pathway Lighting							
179 ARPA	295,000	-	-	-	-		295,000
22019, Self-Contained Breathing Apparatus							
179 ARPA	1,050,000	-	-	-	-		1,050,000
22020, Pumper Fire Trucks (two)							
179 ARPA	1,820,471	-	-	-	-		1,820,471
232 Grants	108,385				-		108,385
22021, Ladder Truck (Quint)							
179 ARPA	1,829,529	-	-	-	-		1,829,529
232 Grants	-	-	-	-	-		-
22022, New Ambulances							
179 ARPA	1,686,252	-	-	-	-		1,686,252
23002, Fire Station 1 Replacement							
179 ARPA	1,457,470	-	-	-	-		1,457,470
23017, City Signage - Entry and Wayfinding							
212 Public Arts	99,999	-	-	-	-		99,999
23018, Digital Aerial Data Acquisition							
162 IT Fund	28,842	-	-	-	-		28,842

Capital Improvement Program

Category: General

Funded Projects

Project, Funding Source	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
23021, BKK Detention Basin							
160 CIP	1,000,000	-	-	-	-		1,000,000
26008, Paseo Improvements							

Capital Improvement Program

Category: Parks

Funded Projects

Project	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
22001, Galster Park Playground	400,000	-	-	-	-	-	400,000
22002, Orangewood Park Restroom	375,775	-	-	-	-	-	375,775
22003, Shadow Oak Parking Lot Imp.	800,000	-	-	-	-	-	800,000
23005, Parks Restroom Improvements	1,000,000	-	-	-	-	-	1,000,000
23006, Friendship Park Improvements	874,507	-	-	-	-	-	874,507
23007, Drinking Fountains & Picnic Areas	100,000	100,000	100,000	100,000	-	-	400,000
23012, Skate park mural	99,999	-	-	-	-	-	99,999
23019, Security Cameras & Lights	360,000	-	180,000	180,000	180,000	-	900,000
23022, Del Norte Tennis Courts	40,000	-	-	-	-	-	40,000
23023, Gingrich Basketball Courts	40,000	-	-	-	-	-	40,000
23024, Cortez Trash Enclosure & Goal Post	50,000	-	-	-	-	-	50,000
24001, Del Norte Park Imp. & Dog Park	1,300,000	-	-	-	-	-	1,300,000
24007, Cortez Equip. Room & Snack Bar	99,999	-	-	-	-	-	99,999
25XXX, Gingrich Park Tot Lot	340,000	-	-	-	-	-	340,000
25XXX, Lark Ellen House - Site Improvements	50,000	-	-	-	-	-	50,000
25XXX, Parks Master Plan	500,000	-	-	-	-	-	500,000
26XXX, California Park Tot Lot	-	-	340,000	-	-	-	340,000
Grand Total	6,430,280	100,000	620,000	280,000	180,000	-	7,610,280

Unfunded Projects

Project Name	Project Estimate
Galster Park Trail	99,999
Paseo Lighting Replacement/Repairs	150,000
Skate park, lighting and seating	300,000
Shadow Oak Restroom	408,600
Cameron Park Community Center Imp.	295,000
Park picnic area renovations	2,400,000
Walmart Basketball Courts	250,000
Sportsplex Field Lighting	1,270,000
Lighting at all city ball fields	999,999
Park Read Board Signs	300,000
Grand Total	6,473,598

Total Parks Projects	14,083,878
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Capital Improvement Program

Category: Parks

Funded Projects

Project, Funding Source	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
22001, Galster Park Playground							
236 Measure A	400,000	-	-	-	-		400,000
22002, Orangewood Park Restroom							
172 PDF C	375,775	-	-	-	-		375,775
22003, Shadow Oak Parking Lot Imp.							
197 Measure W	800,000	-	-	-	-		800,000
23005, Parks Restroom Improvements							
160 CIP	1,000,000	-	-	-	-		1,000,000
23006, Friendship Park Improvements							
131 CDBG	755,157					-	755,157
177 PDF	75,000					-	75,000
23007, Drinking Fountains & Picnic Areas							
166 Park Facilities DIF	100,000	100,000	100,000	100,000	-		400,000
23012, Skate park mural							
212 Public Arts	99,999	-	-	-	-		99,999
23019, Security Cameras & Lights							
160 CIP	360,000	-	180,000	180,000	180,000		900,000
23020, Parks Security Cameras & Lighting							
160 CIP	150,000	-	-	-	-		150,000
175 PDF	150,000	-	-	-	-		150,000
23022, Del Norte Tennis Courts							
166 Impact Fees	40,000	-	-	-	-		40,000
23023, Gingrich Basketball Courts							
166 Impact Fees	40,000	-	-	-	-		40,000
23024, Cortez Trash Enclosure & Goal Post							
166 Impact Fees	50,000	-	-	-	-		50,000
24001, Del Norte Park Imp. & Dog Park							
170 PDF	1,300,000	-	-	-	-		1,300,000
24007, Cortez Equip. Room & Snack Bar							
166 Impact Fees	99,999	-	-	-	-		99,999
25XXX, Gingrich Park Tot Lot							
236 Measure A	340,000	-	-	-	-		340,000
25XXX, Lark Ellen House - Site Improvements							
169 Pk Acq.	50,000					-	50,000
25XXX, Parks Master Plan							
191 GPU	500,000					-	500,000

Capital Improvement Program

Category: Parks

Funded Projects

Project, Funding Source	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
26XXX, California Park Tot Lot							
236 Measure A	-	-	340,000	-	-		340,000
Grand Total	6,685,930	100,000	620,000	280,000	180,000		7,865,930

Capital Improvement Program

Category: Sewer

Funded Projects

Project	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
17022, Azusa Sewer Lift Station	4,196,451	-	-	-	-	-	4,196,451
21008, Sewer System Mgmt. Plan Update	75,000	-	-	-	-	-	75,000
21009, CIPP Lining Program	457,800	-	-	-	-	-	457,800
21010, Replace Glenview Sewer Main	3,500,000	-	-	-	-	-	3,500,000
21013, Sewer System Controls & Power	432,544	-	-	-	-	-	432,544
24004, Southside Sewer CIPP Lining	3,500,000	-	-	-	-	-	3,500,000
24005, Southside Sewer Replacement	2,500,000	-	-	-	-	-	2,500,000
25XXX, Closed Circuit TV inspection	100,000	-	-	-	-	-	100,000
25XXX, Lift Station at Quail Valley/Cameron	200,000	-	-	-	-	-	200,000
25XXX, Sewer Main Replacement Area 116-1	666,000	-	-	-	-	-	666,000
25XXX, Sewer Main Replacement Area 161-1	143,900	-	-	-	-	-	143,900

Unfunded Projects

Project Name	Project Estimate
Grand Total	
Total Sewer Projects	16,271,695

Capital Improvement Program

Category: Sewer

Funded Projects

Project, Funding Source	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
17022, Azusa Sewer Lift Station							
189 Sewer	4,196,451	-	-	-	-		4,196,451
21009, CIPP Lining Program							
189 Sewer	457,800	-	-	-	-		457,800
21013, Sewer System Controls & Power							
189 Sewer	432,544	-	-	-	-		432,544
24004, Southside Sewer CIPP Lining							
189 Sewer	3,500,000	-	-	-	-		3,500,000
24005, Southside Sewer Replacement							
189 Sewer	2,500,000	-	-	-	-		2,500,000
25XXX, Closed Circuit TV inspection							
189 Sewer	100,000				-		100,000
25XXX, Lift Station at Quail Valley/Cameron							
189 Sewer	200,000				-		200,000
25XXX, Sewer Main Replacement Area 116-1							
189 Sewer	666,000				-		666,000
25XXX, Sewer Main Replacement Area 161-1							
189 Sewer	143,900				-		143,900
25XXX, Sewer Master Plan Update							
189 Sewer	500,000				-		500,000
Grand Total	12,696,695	-	-	-	-		12,696,695

Capital Improvement Program

Category: Streets

Funded Projects

Project	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
19006, Azusa Ave Street Rehab	2,511,848	-	-	-	-	-	2,511,848
21014, Sidewalk, Curb & Gutter Repairs	540,000	-	-	-	-	-	540,000
21015, Sidewalk & Concrete Repairs	210,000	-	-	-	-	-	210,000
21016, Median Landscaping	1,850,000	-	-	-	-	-	1,850,000
21019, Street Lights LED's Conversion	300,000	-	-	-	-	-	300,000
21031, Sidewalk Assessment & Repair	240,000	-	-	-	-	-	240,000
22004, Pedestrian & Vehicle Safety Imp.	2,848,300	-	-	-	-	-	2,848,300
22006, Catch Basin Cleaning	320,000	-	-	-	-	-	320,000
22027, Citrus Ave Rehab	160,203	-	-	-	-	-	160,203
23014, Residential Street Rehab (22-23)	4,111,971	-	-	-	-	-	4,111,971
23029, Bus Shelter Replacement	995,269	-	-	-	-	-	995,269
23031, PMP Update	87,980	-	-	-	-	-	87,980
23033, Workman Ave Rehab	89,755	-	-	-	-	-	89,755
24006, Catch Basin CPS Unit Upgrade	500,000	-	-	-	-	-	500,000
24008, Residential Street Rehab (23-24)	2,600,000	-	-	-	-	-	2,600,000
25001, Residential Street Rehab (24-25)	5,363,000	-	-	-	-	-	5,363,000
25003, Street Underpass Pumps	300,000	300,000	300,000	150,000	150,000	150,000	1,200,000
25XXX, Street Sweeping Signs & Equip.	1,200,000	-	-	-	-	-	1,200,000
25XXX, Streetlight Replacement (annual)	100,000	-	-	-	-	-	100,000
25XXX, Trash Capture Device Install	2,000,000	-	-	-	-	-	2,000,000
26001, Residential Street Rehab (25-26)	-	5,214,800	-	-	-	-	5,214,800
26010, Sidewalk & Concrete Repairs	-	400,000	-	-	-	-	400,000
26011, Median Landscaping	-	350,000	-	-	-	-	350,000
26012, Street Sweeping Materials	-	75,000	-	-	-	-	75,000
26013, Annual Sidewalk, Curb & Gutter Rep	-	250,000	-	-	-	-	250,000
26018, Arterial Road Rehab	-	2,000,000	-	-	-	-	2,000,000

Unfunded Projects

Project Name	Project Estimate
Install lighting on Glendora Avenue	99,999
Grand Total	99,999

Total Streets Projects	47,103,125
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Capital Improvement Program

Category: Streets

Funded Projects

Project, Funding Source	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
19006, Azusa Ave Street Rehab							
140 Grants	2,473,392	-	-	-	-	-	2,473,392
224 Measure R	5,040	-	-	-	-	-	5,040
235 Measure M	-	-	-	-	-	-	-
237 SB1	33,416	-	-	-	-	-	33,416
21014, Sidewalk, Curb & Gutter Repairs							
235 Measure M	540,000	-	-	-	-	-	540,000
21015, Sidewalk & Concrete Repairs							
128 TDA	210,000	-	-	-	-	-	210,000
21016, Median Landscaping							
188 CW MD	850,000	-	-	-	-	-	850,000
224 Measure R	1,000,000	-	-	-	-	-	1,000,000
21019, Street Lights LED's Conversion							
224 Measure R	300,000	-	-	-	-	-	300,000
21031, Sidewalk Assessment & Repair							
124 GT	240,000	-	-	-	-	-	240,000
22004, Pedestrian & Vehicle Safety Imp.							
237 SB1	2,848,300	-	-	-	-	-	2,848,300
22006, Catch Basin Cleaning							
197 Measure W	320,000	-	-	-	-	-	320,000
22027, Citrus Ave Rehab							
235 Measure M	160,203	-	-	-	-	-	160,203
23013, Citrus Ave Rehab							
235 Measure M	-	-	-	-	-	-	-
23029, Bus Shelter Replacement							
235 Measure M	995,269	-	-	-	-	-	995,269
24006, Catch Basin CPS Unit Upgrade							
197 Measure W	500,000	-	-	-	-	-	500,000
24008, Residential Street Rehab (23-24)							
237 SB1	2,600,000	-	-	-	-	-	2,600,000
25001, Residential Street Rehab (24-25)							
235 Measure M	1,988,000	-	-	-	-	-	1,988,000
237 SB1	3,375,000	-	-	-	-	-	3,375,000
25003, Street Underpass Pumps							
235 Measure M	300,000	300,000	300,000	150,000	150,000	150,000	1,200,000
25XXX, Street Sweeping Signs & Equip.							

Capital Improvement Program

Category: Streets

Funded Projects

Project, Funding Source	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
197 Measure W	1,200,000				-		1,200,000
25XXX, Streetlight Replacement (annual)							
235 Measure M	100,000				-		100,000
25XXX, Trash Capture Device Install							
197 Measure W	2,000,000				-		2,000,000
26001, Residential Street Rehab (25-26)							
235 Measure M	-	1,839,800	-	-	-		1,839,800
237 SB1	-	3,375,000	-	-	-		3,375,000
26010, Sidewalk & Concrete Repairs							
128 TDA	-	400,000					400,000
26011, Median Landscaping							
188 CW MD	-	50,000					50,000
224 Measure R	-	300,000					300,000
26012, Street Sweeping Materials							
197 Measure W	-	75,000					75,000
26013, Annual Sidewalk, Curb & Gutter Repairs FY25-26							
128 TDA	-	70,000					70,000
235 Measure M	-	180,000					180,000

Capital Improvement Program

Category: Traffic

Funded Projects

Project	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
21024, Traf Sig Controller & Bckp Battery	240,000	90,000	-	-	-	-	330,000
21025, Traffic Control Devices Install	90,000	-	-	-	-	-	90,000
23008, Regional Signal Synchronization	1,800,000	-	-	-	-	-	1,800,000
23009, Lark Ellen/Badillo Traffic Signal Imp.	200,000	-	-	-	-	-	200,000
23010, Cameron/Citrus Traffic Signal	500,000	-	-	-	-	-	500,000
23016, Traf. Signs, Stripping, Pvmt. Markers	700,000	100,000	100,000	100,000	-	-	1,000,000
23027, Pedestrian & Vehicle Safety Imp. 22-2	791,260	-	-	-	-	-	791,260
23028, HSIP Cycle 10 Improvements	3,874,460	-	-	-	-	-	3,874,460
23032, Azusa Pedestrian & Signal Imp.	7,000,000	-	-	-	-	-	7,000,000
25XXX, Glendora/Vincent	100,000	-	-	-	-	-	100,000
25XXX, Nogales St Connector Improvements	300,000	-	-	-	-	-	300,000
25XXX, Traffic & Engineering Surveys	100,000	-	-	-	-	-	100,000
25XXX, Traffic Improvements at Intersections	1,000,000	-	-	-	-	-	1,000,000
26014, Pedestrian & Vehicle Safety Imp FY 25	-	1,500,000	#####	#####	-	-	3,500,000

Unfunded Projects

Project Name	Project Estimate
GPS Emergency Pre-emption System	1,500,000
Christ Lutheran Left Turn on Citrus	50,000
Merced/Valinda Left Turn	190,000
Glendora/Merced Avenues Left Turn	190,000
Cameron/Orange Traffic Signal Imp.	450,000
Grand Total	2,380,000

Total Traffic Projects	23,065,720
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Capital Improvement Program

Category: Traffic

Funded Projects

Project, Funding Source	Prior Years	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Project Total
21024, Traf Sig Controller & Bckp Battery							
124 GT	60,000	-	-	-	-	-	60,000
235 Measure M	180,000	90,000	-	-	-	-	270,000
21025, Traffic Control Devices Install							
124 GT	30,000	-	-	-	-	-	30,000
235 Measure M	60,000	-	-	-	-	-	60,000
23008, Regional Signal Synchronization							
235 Measure M	1,800,000	-	-	-	-	-	1,800,000
23009, Lark Ellen/Badillo Traffic Signal Imp.							
224 Measure R	200,000	-	-	-	-	-	200,000
23010, Cameron/Citrus Traffic Signal							
235 Measure M	500,000	-	-	-	-	-	500,000
23016, Traf. Signs, Stripping, Pvmt. Markers							
124 GT	600,000	-	-	-	-	-	600,000
235 Measure M	100,000	100,000	100,000	100,000	-	-	400,000
23027, Pedestrian & Vehicle Safety Imp. 22-23							
237 SB1	791,260	-	-	-	-	-	791,260
23028, HSIP Cycle 10 Improvements							
144 HSIP	3,874,460	-	-	-	-	-	3,874,460
23032, Azusa Pedestrian & Signal Imp.							
144 HSIP	7,000,000	-	-	-	-	-	7,000,000
25XXX, Glendora/Vincent							
235 Measure M	100,000	-	-	-	-	-	100,000
25XXX, Nogales St Connector Improvements							
235 Measure M	300,000	-	-	-	-	-	300,000
25XXX, Traffic & Engineering Surveys							
224 Measure R	100,000	-	-	-	-	-	100,000
25XXX, Traffic Improvements at Intersections							
235 Measure M	1,000,000	-	-	-	-	-	1,000,000
26014, Pedestrian & Vehicle Safety Imp FY 25-26							
237 SB1	-	1,500,000	1,000,000	1,000,000	-	-	3,500,000