



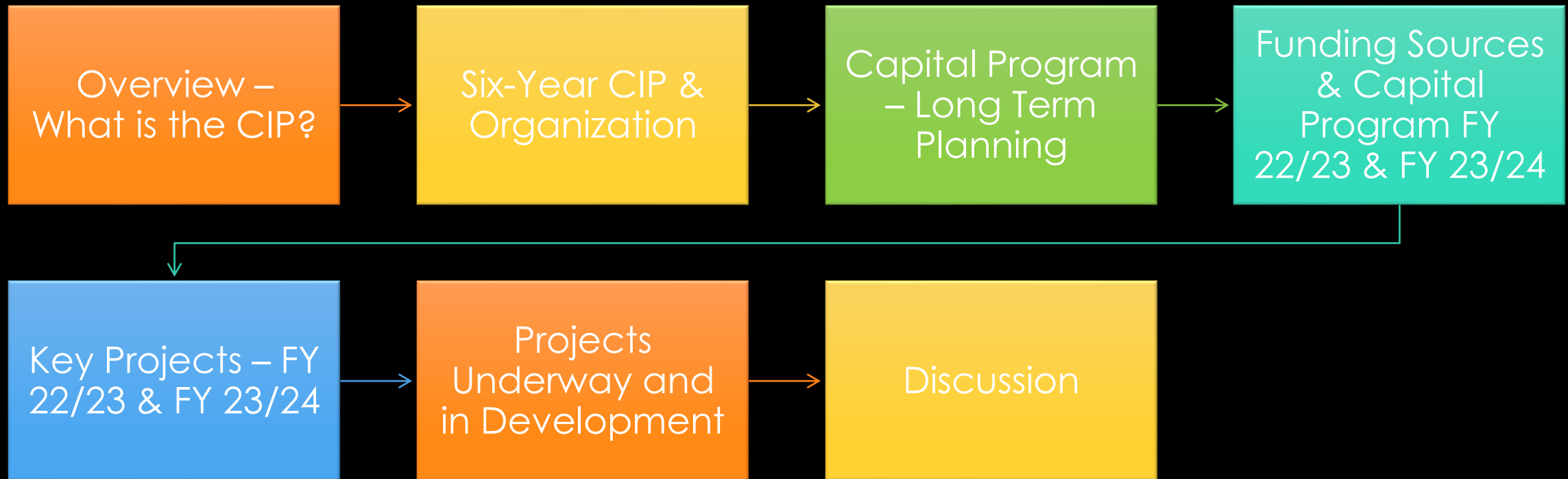
CAPITAL IMPROVEMENT PROGRAM

City of Redlands

Municipal Utilities and Engineering Department

June 6, 2023

TOPICS



CAPITAL IMPROVEMENT PROGRAM (CIP)

6-year plan of the City's investments

Goal is to identify and prioritize capital needs, plan the timing of the projects, and identify mechanisms to pay for and maintain them

First 2-year of the 6-year plan is adopted

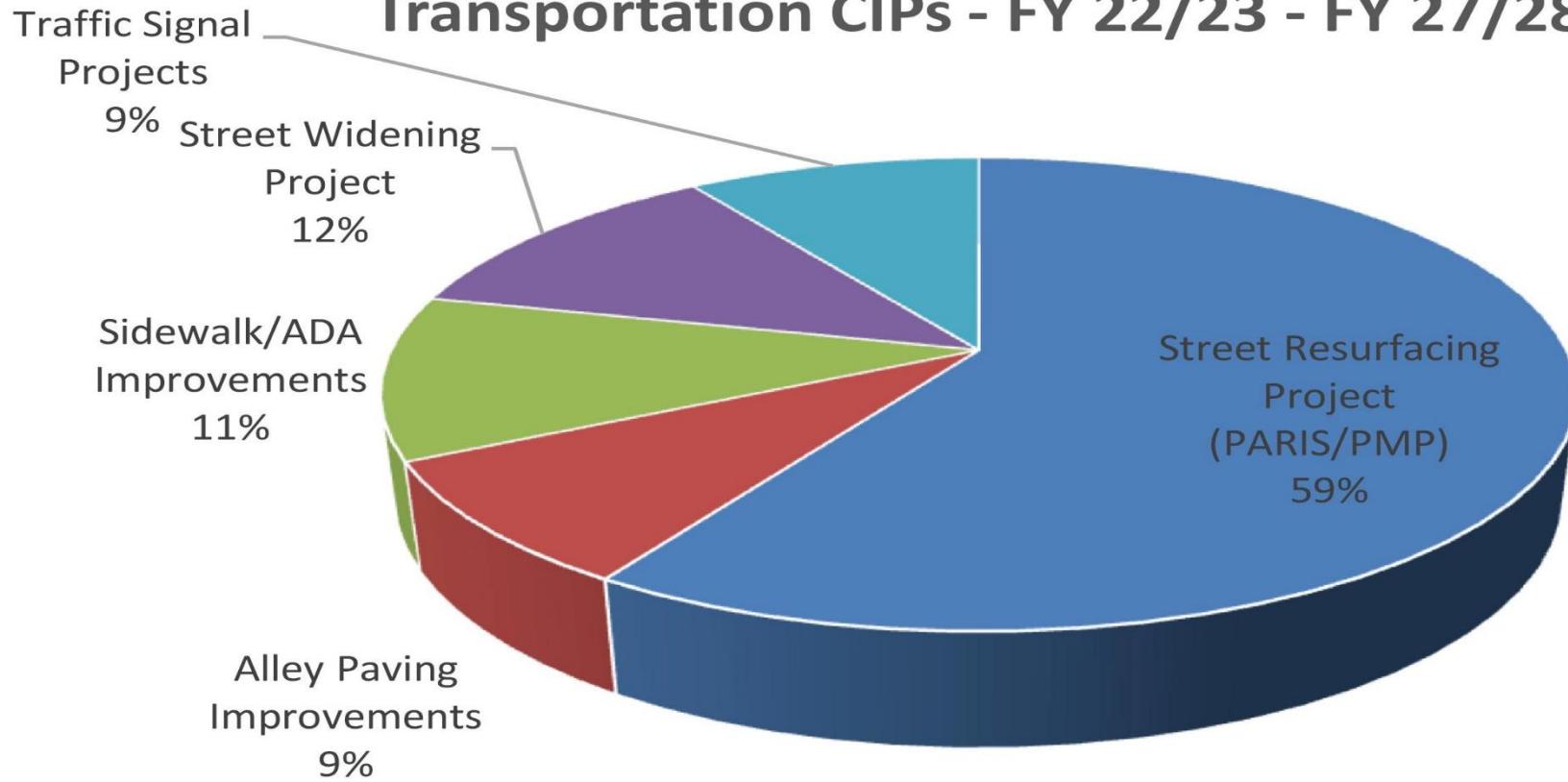
All projects in future years are a plan

Projects require an expenditure of \$10,000+ and a life span 5+ years

PLANNED 6-YEAR CIP (FY22/23-FY27/28)

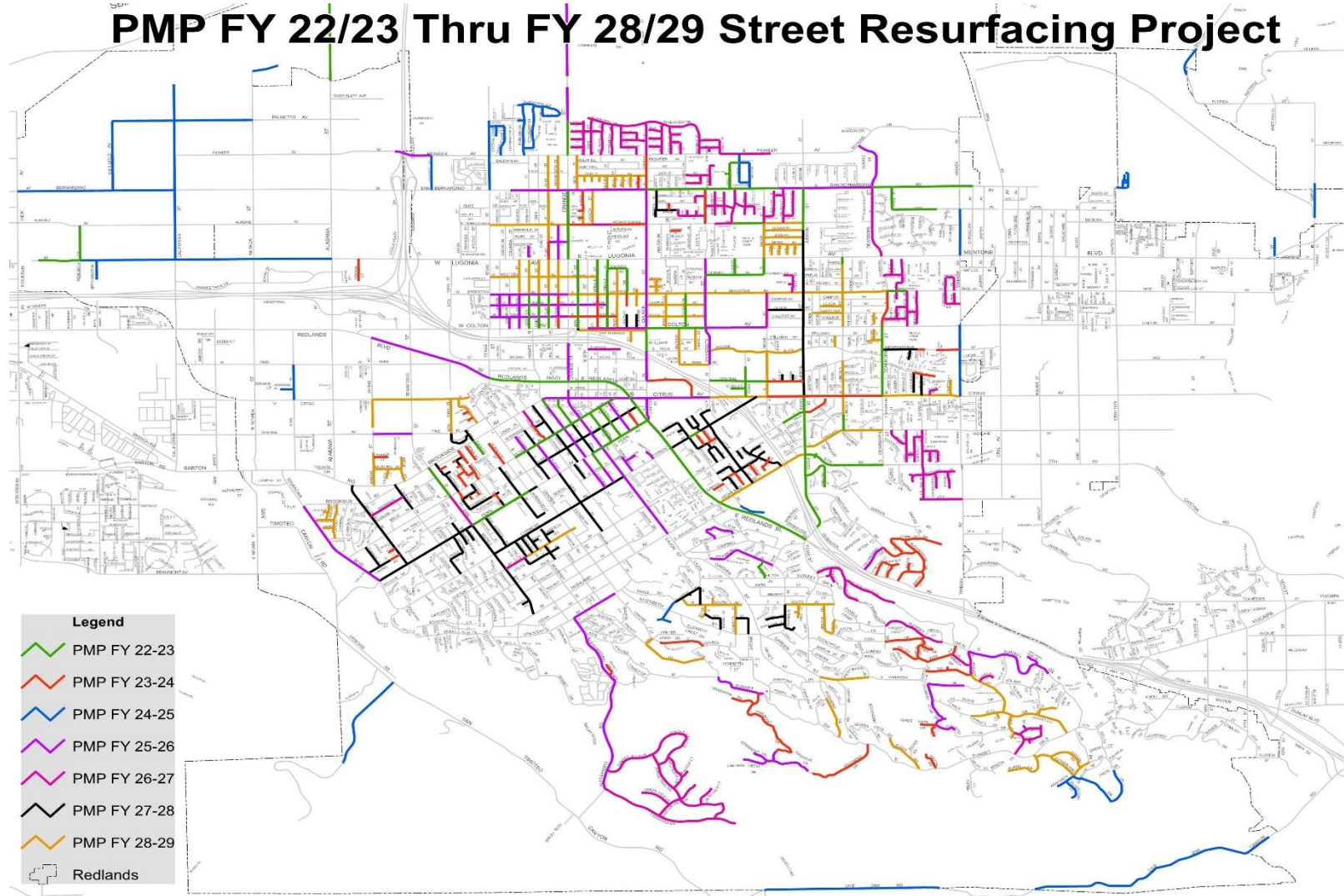
PROJECT NAME	BUDGET	BUDGET	BUDGET PLAN	BUDGET PLAN	BUDGET PLAN	BUDGET PLAN
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST
TRANSPORTATION CIPs SUMMARY (FY 22/23 THRU FY 27/28)	8,100,000	8,000,000	10,124,000	9,450,000	8,775,000	9,116,700
Street Resurfacing Project (PARIS/PMP)	4,000,000	4,000,000	5,600,000	6,000,000	6,000,000	6,000,000
Alley Paving Improvements	1,300,000	1,300,000	500,000	500,000	500,000	500,000
Sidewalk/ADA Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Street Widening Project	1,200,000	950,000	2,000,000	-	525,000	1,616,700
Traffic Signal Projects	600,000	750,000	1,024,000	1,950,000	750,000	-
WATER UTILITIES CIPs - SUMMARY (FY 22/23 THRU FY 27/28)	17,045,582	17,777,048	20,560,000	9,085,000	10,314,000	7,535,000
Annual Citywide Water Pipeline Replacement	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Highline Replacement Project - Final Phase	-	200,000	3,000,000	-	-	-
Citywide Pavement Repair for Water	350,000	300,000	300,000	300,000	300,000	300,000
Water System SCADA Design & Integration	3,000,000	-	-	-	-	-
Annual Potable Water Meter Replacements	1,815,000	1,815,000	1,815,000	1,815,000	-	-
Booster Pump Rehabilitaiton	100,000	500,000	800,000	1,000,000	1,050,000	1,050,000
Reservoirs Improvements	300,000	-	6,000,000	-	926,000	590,000
Water Treatment Plant Improvements	3,900,000	6,750,000	-	300,000	1,885,000	-
Potable Wells Rehabilitation	908,582	872,048	3,945,000	870,000	1,343,000	1,095,000
Non-potable Wells Rehabilitation	2,172,000	2,840,000	200,000	300,000	310,000	-
WASTEWATER UTILITIES CIPs - SUMMARY (FY 22/23 THRU FY 27/28)	23,000,000	18,000,000	13,300,000	3,000,000	3,000,000	3,000,000
Annual Citywide Sewer Pipeline Replacement	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
WWTP Rehabilitation - Phase 2	20,000,000	15,000,000	10,000,000	-	-	-
STORM DRAIN IMPROVEMENTS	180,000	180,000	1,000,000	1,000,000	1,000,000	1,000,000
Mission Zanja Channel Improvements Project	180,000	180,000	-	-	-	-
Storm Drain Improvements	-	-	1,000,000	1,000,000	1,000,000	1,000,000

Transportation CIPs - FY 22/23 - FY 27/28

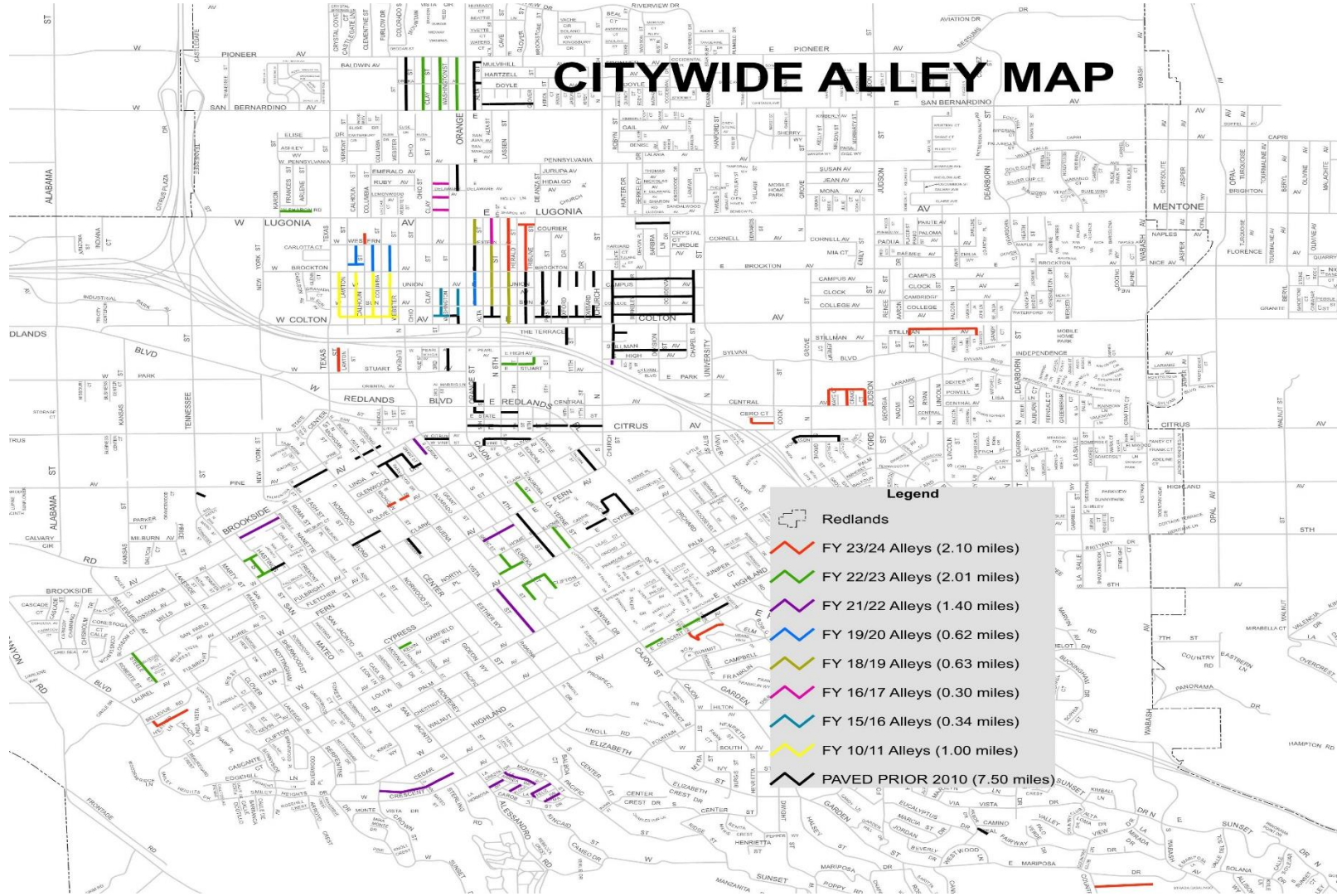


TRANSPORTATION CIPs SUMMARY (FY 22/23 THRU FY 27/28)	TOTAL BUDGET
Street Resurfacing Project (PARIS/PMP)	31,600,000
Alley Paving Improvements	4,600,000
Sidewalk/ADA Improvements	6,000,000
Street Widening Project	6,291,700
Traffic Signal Projects	5,074,000
TOTAL	53,565,700

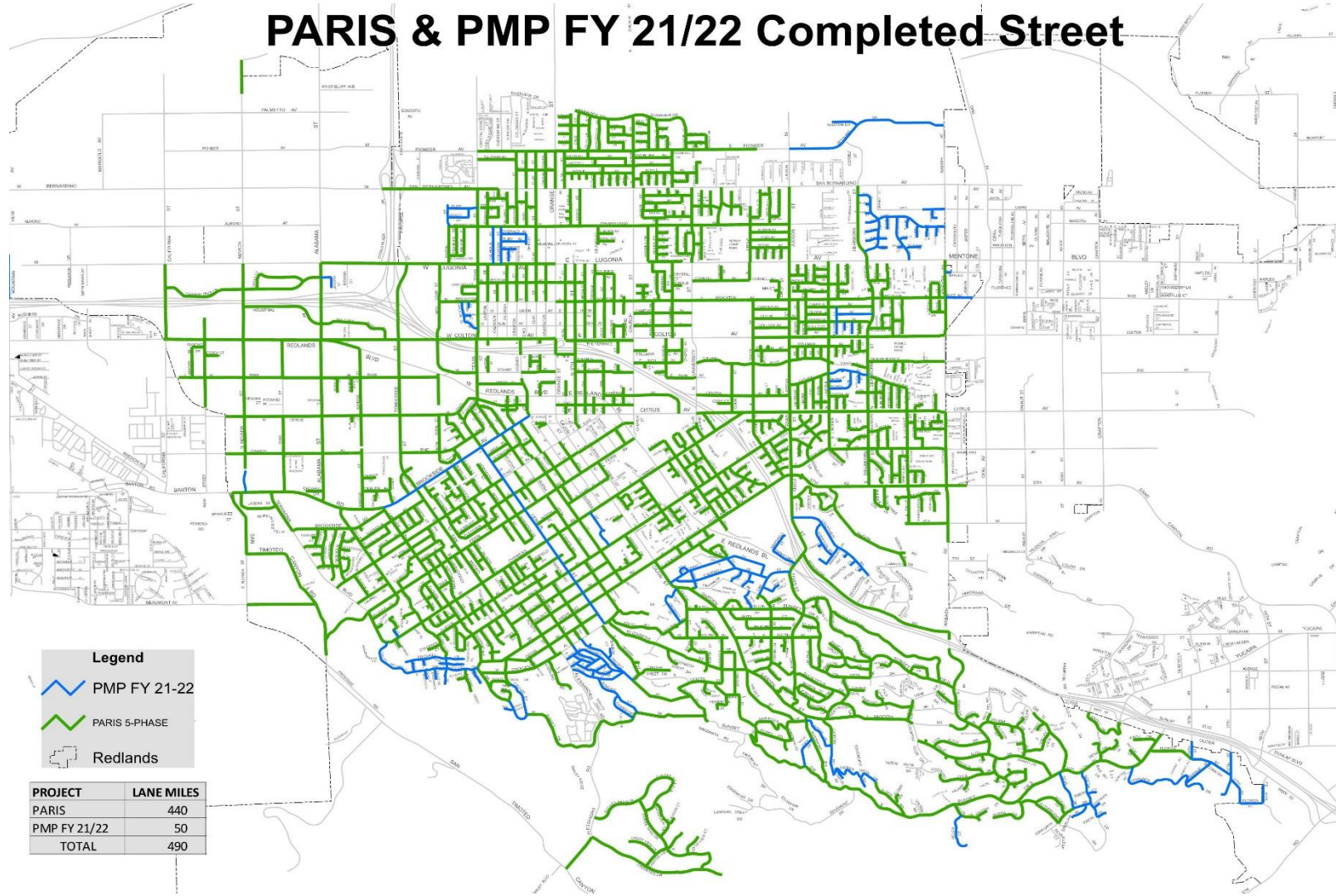
PMP FY 22/23 Thru FY 28/29 Street Resurfacing Project



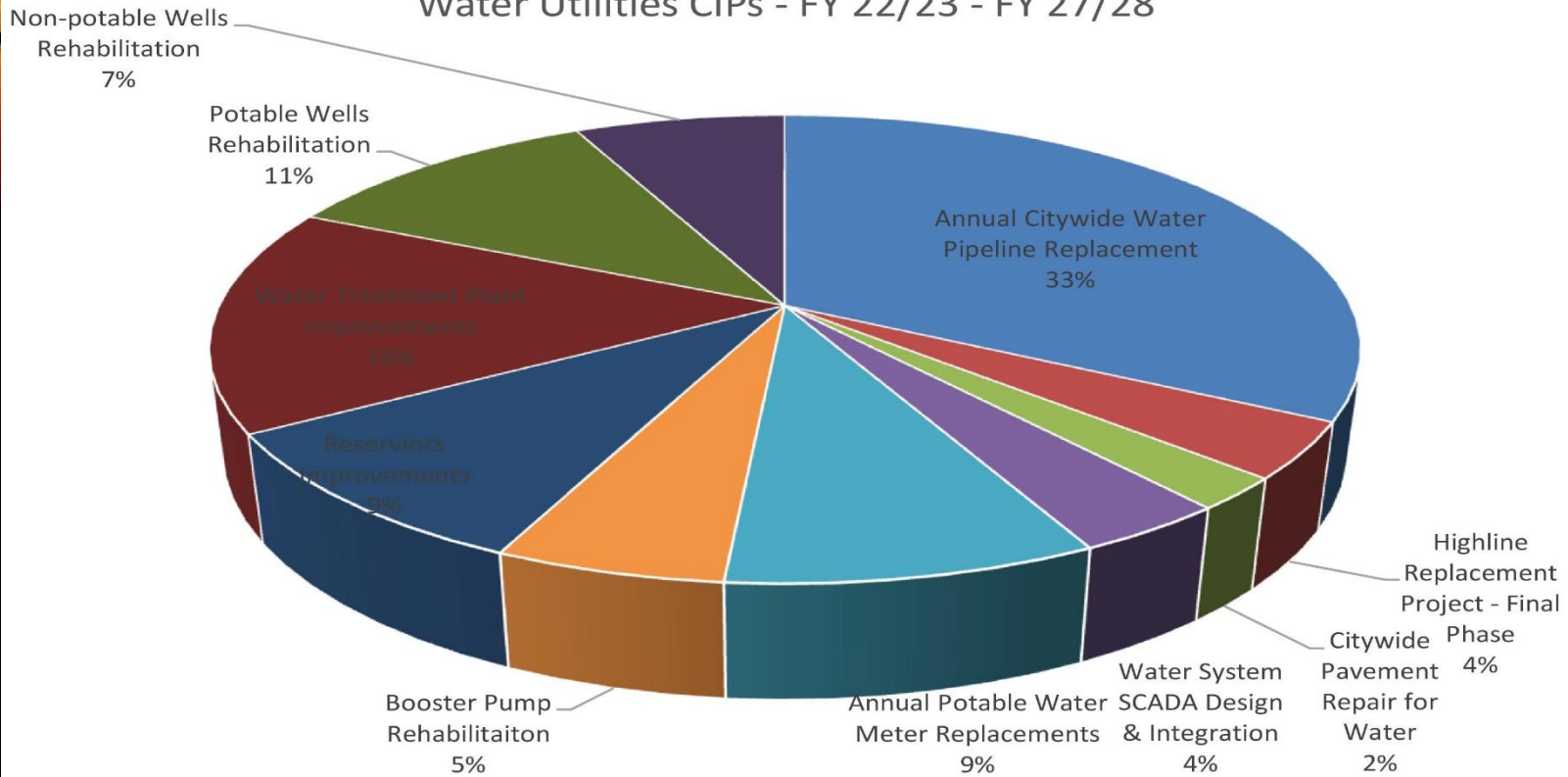
CITYWIDE ALLEY MAP



PARIS & PMP FY 21/22 Completed Street

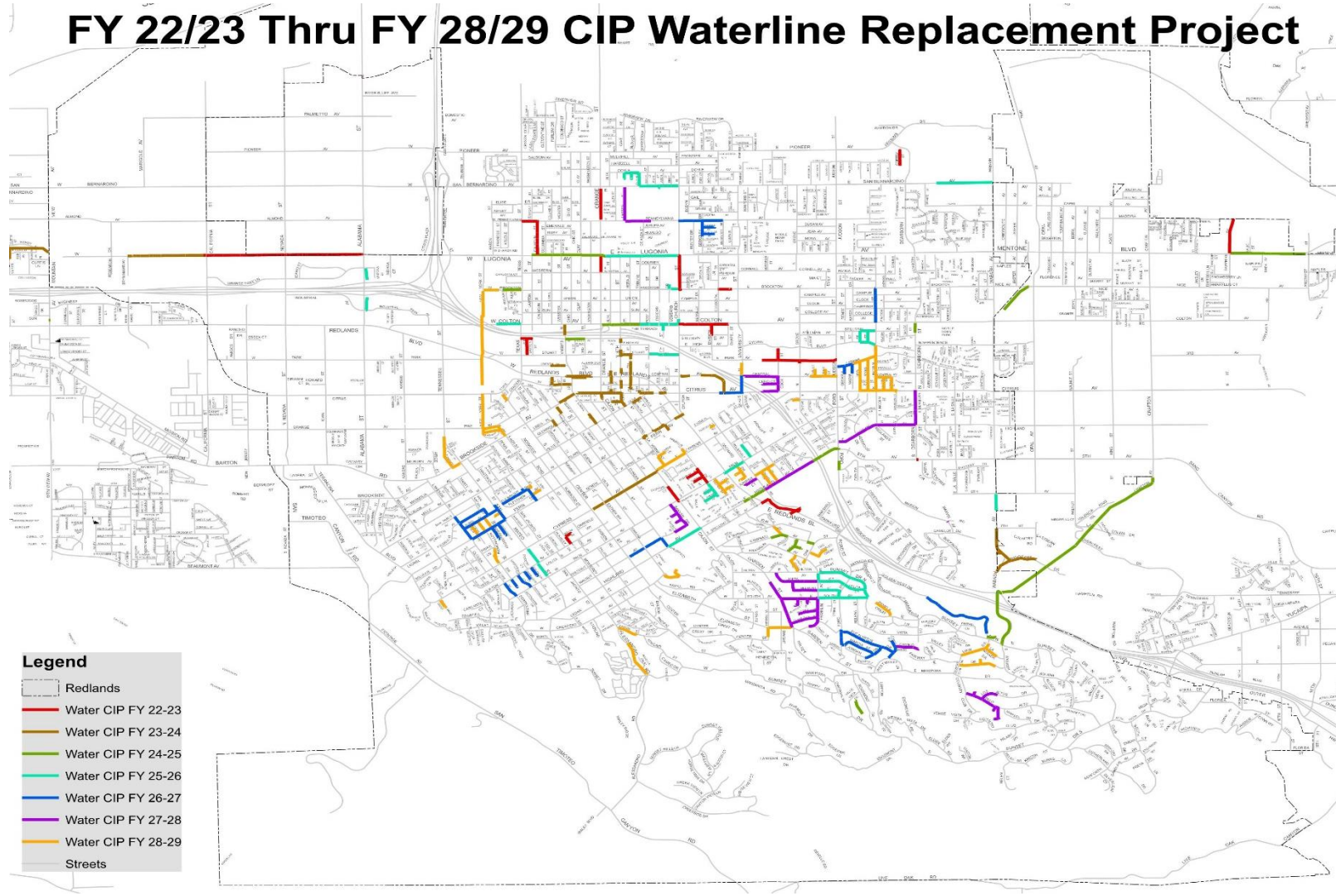


Water Utilities CIPs - FY 22/23 - FY 27/28

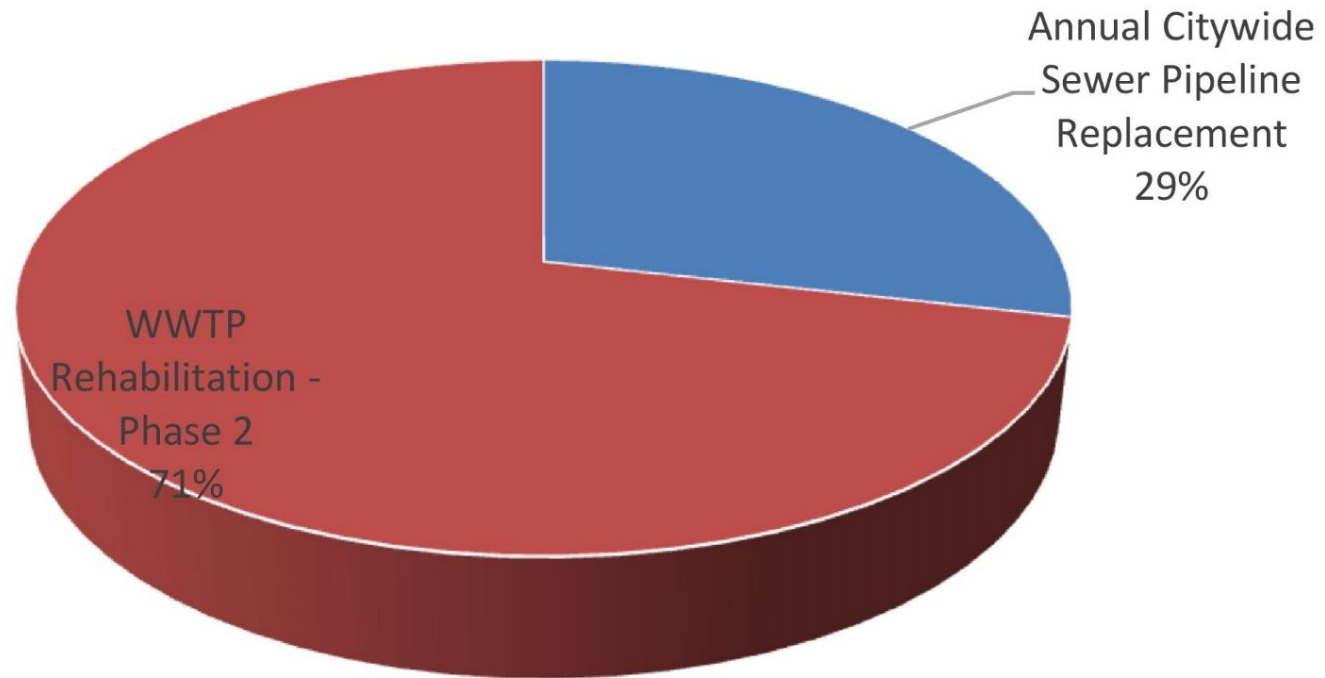


WATER UTILITIES CIPs - SUMMARY (FY 22/23 THRU FY 27/28)	
Annual Citywide Water Pipeline Replacement	27,000,000
Highline Replacement Project - Final Phase	3,200,000
Citywide Pavement Repair for Water	1,850,000
Water System SCADA Design & Integration	3,000,000
Annual Potable Water Meter Replacements	7,260,000
Booster Pump Rehabilitaiton	4,500,000
Reservoirs Improvements	7,816,000
Water Treatment Plant Improvements	12,835,000
Potable Wells Rehabilitation	9,033,630
Non-potable Wells Rehabilitation	5,822,000
TOTAL	82,316,630

FY 22/23 Thru FY 28/29 CIP Waterline Replacement Project

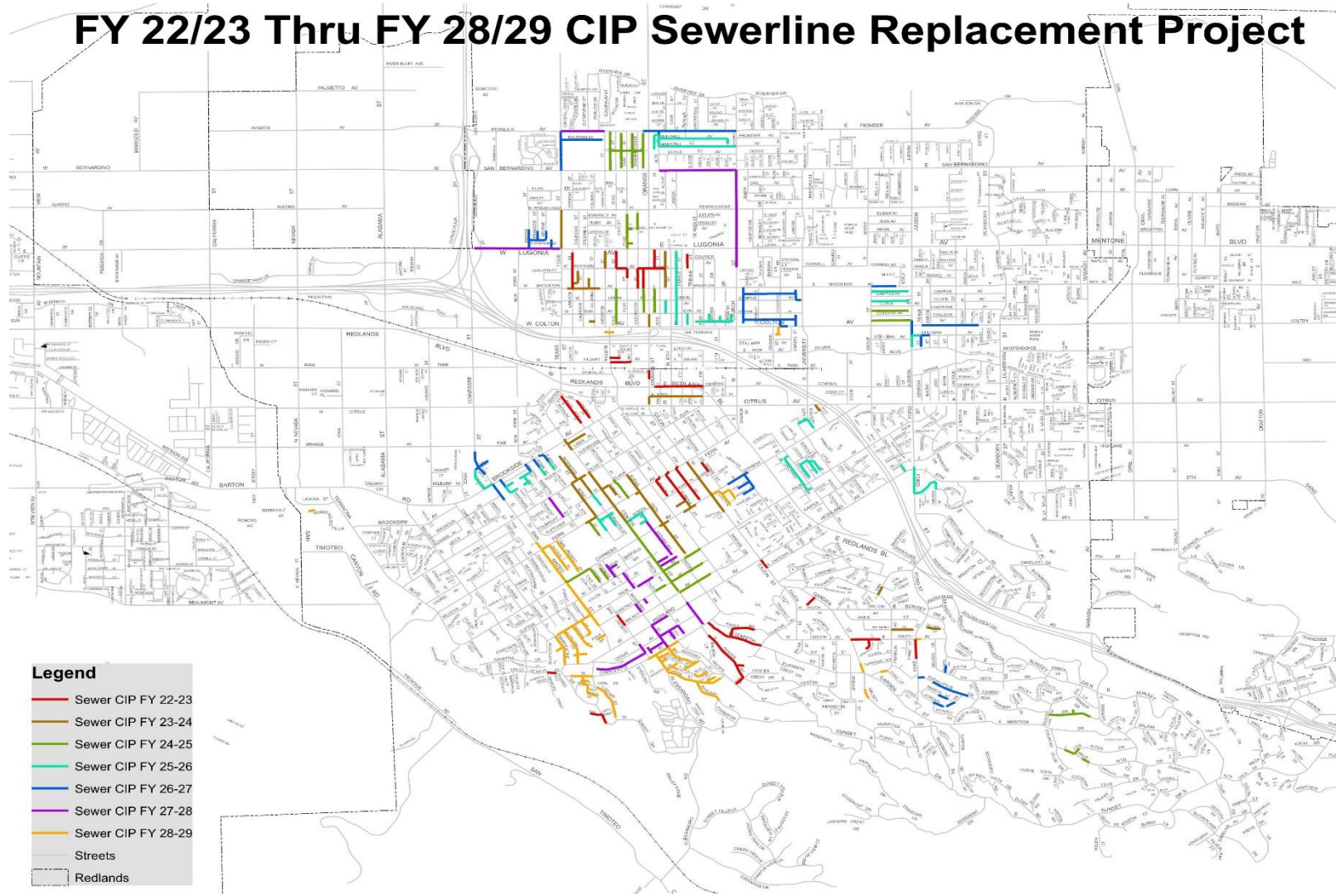


Wastewater Utilities CIPs - FY 22/23 - FY 27/28



WASTEWATER UTILITIES CIPs - SUMMARY (FY 22/23 THRU FY 27/28)	TOTAL BUDGET
Annual Citywide Sewer Pipeline Replacement	18,000,000
WWTP Rehabilitation - Phase 2	45,000,000
TOTAL	63,300,000

FY 22/23 Thru FY 28/29 CIP Sewerline Replacement Project



WASTEWATER TREATMENT PLAN

PHASE 1A & 1B COMPLETED:



MEMBRANE BIOREACTOR INSTALLATION

FINE SCREENS INSTALLATION



GAS CONDITIONING SYSTEM



- IMPURE PLANT WATER (IPW) PUMP STATION
- EJECTOR PRIMING SYSTEM
- SCOUR BLOWERS
- DIGESTER BOILERS & HEAT EXCHANGERS





WWTP – PHASE 2 IMPROVEMENTS INCLUDE:

- HEADWORKS IMPROVEMENTS
- PRIMARY CLARIFIERS AND SLUDGE PUMP STATION
- PEAK PONDS AND PUMP STATION
- MBR AND AERATION BASINS
- RECYCLED WATER PUMP STATION
- EFFLUENT PUMP STATION
- SUPERNATANT PONDS
- THICKENING SYSTEMS
- DIGESTION SYSTEM
- DEWATERING SYSTEM
- RETURN SLUDGE PUMP STATION

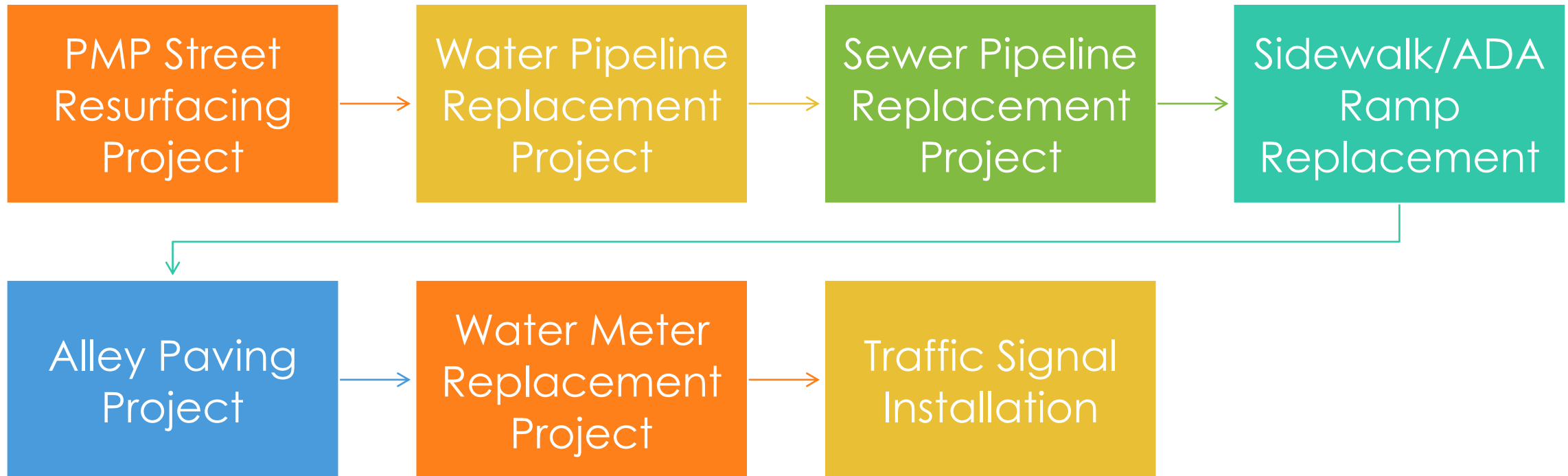
FUNDING SOURCES FOR CIPs FY 22/23 & FY 23/24

General Fund	Measure T	SB1 Gas Tax	Measure I Sales Tax	PMP Fund
<ul style="list-style-type: none"> • Sidewalk/ADA Ramp Replacement • Alley Paving • Storm Drain Improvements 	<ul style="list-style-type: none"> • Sidewalk/ADA Ramp Replacement • Alley Paving 	<ul style="list-style-type: none"> • Street Resurfacing 	<ul style="list-style-type: none"> • Street Resurfacing 	<ul style="list-style-type: none"> • Street Resurfacing • Alley Paving

FUNDING SOURCES FOR CIPs FY 22/23 & FY 23/24

Grants	DIF Fund	Water Fund	Wastewater Fund
<ul style="list-style-type: none"> • Signal Preemption (\$1.2M) • Pedestrian Heads (\$250K) • Transit Stop Project (\$46K) • Bike/Pedestrian Trail (\$3.3M) • Orange Blossom Trail (\$1M) • Crosswalk Projects (\$500K) • Traffic Signal Improvements (\$245K) • Traffic Signal (Church & San Bernardino) (\$650K) 	<ul style="list-style-type: none"> • Traffic Signal • Street Widening 	<ul style="list-style-type: none"> • Water Pipeline Replacement • Well Rehabilitation • Reservoir Rehabilitation • Meter Replacement • SCADA System Upgrades • Tate Transition Line 	<ul style="list-style-type: none"> • Sewer Pipeline Replacement • Recycled Water Reservoir

KEY PROJECTS FY 22/23 & FY 23/24





KEY PROJECTS
UNDERWAY
AND IN
DEVELOPMENT

- Wastewater Treatment Plan Rehabilitation – Phase 2
- Recycled Water Reservoir
- Tate Transmission Line Replacement
- Sunset Reservoir Replacement



Q&A