



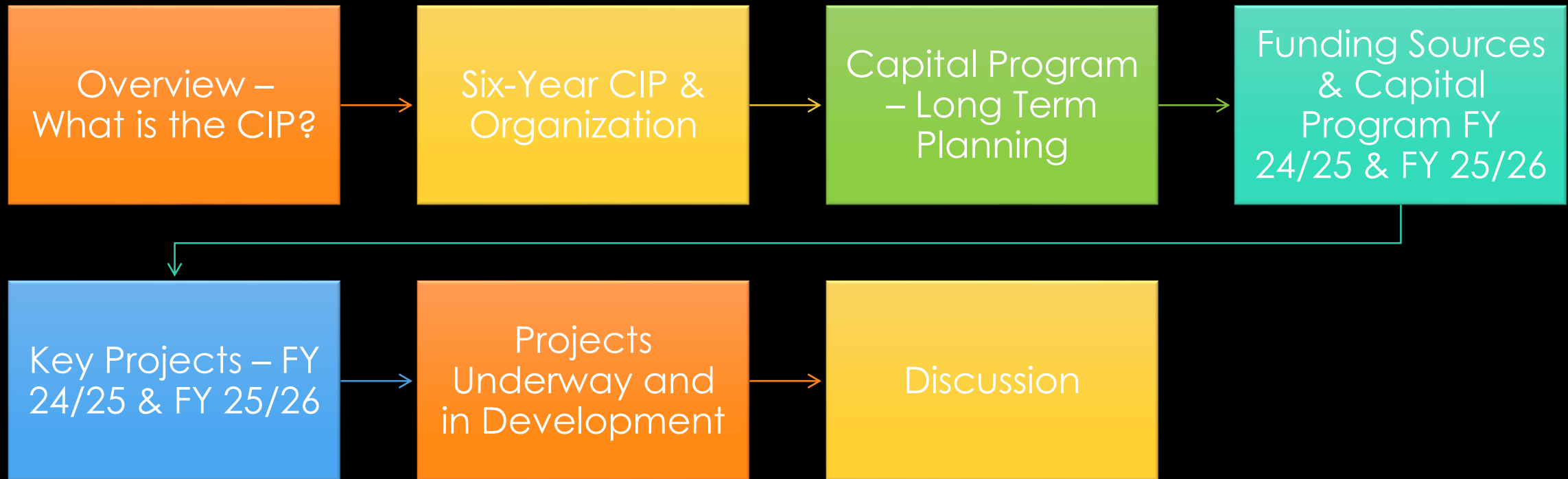
# CAPITAL IMPROVEMENT PROGRAM

City of Redlands

Municipal Utilities and Engineering Department

May 22, 2024

# 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

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

All projects in future years are a plan

Projects require an expenditure of \$50,000+ and a life span 5+ years

# PLANNED 6-YEAR CIP (FY24/25-FY29/30)

PROJECT NAME	BUDGET PLAN	BUDGET PLAN	BUDGET PLAN	BUDGET PLAN	BUDGET PLAN	BUDGET PLAN
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST
<b>STREET IMPROVEMENTS</b>	<b>13,776,040</b>	<b>8,150,000</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Street Resurfacing Project (PARIS/PMP)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Live Oak Canyon Road Rehabilitation	40,000	-	-	-	-	-
Alley Paving Improvements	500,000	500,000	500,000	500,000	500,000	500,000
Citywide Sidewalk/ADA Improvements	500,000	500,000	500,000	500,000	500,000	500,000
HSIP Cycle 10 Pedestrian Crossings	250,000	-	-	-	-	-
HSIP Cycle 11 Traffic Signal San Bernardino/Church	653,600	-	-	-	-	-
HSIP Cycle 11 Traffic Signal Hardware Improvements	245,000	-	-	-	-	-
HSIP Cycle 11 Traffic Signal Timing Improvements	718,100	-	-	-	-	-
Redlands/Highland Connector South	846,340	-	-	-	-	-
Orange Blossom Trail Phase IV	1,282,000	-	-	-	-	-
Transit Stop Access Improvements	46,000	-	-	-	-	-
Citrus Avenue Widening (Dearborn to Wabash)	-	1,200,000	-	-	-	-
California St Widening (Shell Gas Station to Redlands Blvd)	4,300,000	-	-	-	-	-
California St Widening (Orange Tree Lane to Lugonia Ave)	-	1,150,000	-	-	-	-
I-10/California Widen Eastbound Off-ramp	-	-	-	2,000,000	-	-
Cypress/Cajon Traffic Signal Improvements	75,000	800,000	-	-	-	-
RCC Drainage Improvements	70,000	-	-	-	-	-
HSIP Cycle 9 OBT X-ing Improvements	250,000	-	-	-	-	-

# PLANNED 6-YEAR CIP (FY24/25-FY29/30)

WATER CIP - POTABLE	14,975,000	14,040,000	18,950,000	15,200,000	15,500,000	12,500,000
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	4,500,000	-	-	-	-	-
Joint Utility Lab	500,000	2,000,000	1,700,000	1,700,000	-	-
AWIA Security Fencing (HWTP, TWTP, HAWC, Maguet 2, E.L. 6)	3,000,000	-	-	-	-	-
County Club Generator	325,000	650,000	-	-	-	-
Texas St. Generator	750,000	1,000,000	-	-	-	-
5th Ave. Generator	325,000	1,500,000	-	-	-	-
Agate Generator	325,000	665,000	-	-	-	-
Hinckley Sludge Press	750,000	3,500,000	-	-	-	-
Hinckley WTP Parking Improvements	-	225,000	750,000	-	-	-
Well 38 & 39 Wellhead Treatment System	-	-	9,000,000	-	-	-
Drill New Well	-	-	3,000,000	-	-	-
Sunset Reservoir Rehab / Replacement to meet current seismic standards	-	-	-	1,000,000	6,000,000	-
Tate WTP Transmission Line Phase 1 & 2	-	-	-	8,000,000	4,000,000	-
Tate WTP Upgrade	-	-	-	-	1,000,000	8,000,000

# PLANNED 6-YEAR CIP (FY24/25-FY29/30)

SEWER CIP	2,650,000	49,000,000	5,168,000	3,950,000	1,500,000	1,500,000
Annual Citywide Sewer Pipeline Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Citywide Sewer Manhole Rehabilitation	500,000	500,000	500,000	500,000	500,000	500,000
Recycled Water for California St Orange Groves	400,000	-	-	-		
Joint Utility Lab	500,000	2,000,000	1,700,000	1,700,000		
WWTP Rehabilitation - Phase 2 (Construction)	250,000	45,500,000	-	-	-	-
Pipeline Upsizing - Cajon St (Cypress to Fern)	-	-	827,000	-	-	-
Pipeline Upsizing - Cajon St @ Citrus Avenue	-	-	141,000	-	-	-
Brockton Avenue Pipeline Upsizing	-	-	-	450,000	-	-
Brine Cap & Parking Lot Resurfacing	150,000	-	-	-	-	-
Alabama Septage Pond Remediation	-	-	1,000,000	-	-	-
WWTP Drying bed leachate remediation	-	-	-	300,000	-	-
A Basin RTC Replacement	300,000	-	-	300,000	-	-
Hillside Project	300,000	-	-	300,000	-	-
Cocrete Steps	50,000	-	-	300,000	-	-
AC Drive Path	-	35,000	-	300,000	-	-

# 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

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



# FUNDING SOURCES FOR CIPs

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



KEY PROJECTS  
UNDERWAY  
AND IN  
DEVELOPMENT

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



Q&A