



**CITY OF DUARTE
AGENDA
SPECIAL MEETING OF THE CITY COUNCIL**

**CITY COUNCIL CHAMBERS
1600 HUNTINGTON DRIVE, DUARTE, CA 91010
Tuesday, April 14, 2026
5:00 PM**

MISSION STATEMENT

With integrity and transparency, the City of Duarte provides exemplary public services in a caring and fiscally responsible manner with a commitment to our community's future.

Tera Martin Del Campo, Mayor
Samuel Kang, Mayor Pro Tem
Margaret Finlay, Councilmember
Toney Lewis, Councilmember
Vinh Truong, Councilmember
Cesar A. Garcia, Councilmember
Martin Calderon, Councilmember

City/Authority Staff:

Brian Villalobos, City Manager
Kristen Petersen, Assistant City Manager and Director of Administrative Services
Craig Hensley, Director of Community Development
Manuel Enriquez, Director of Parks and Recreation
Larry Breceda, Director of Public Safety Services
Thai Viet Phan, City Attorney
Frances Jimenez, City Clerk

ADA ACCESSIBILITY NOTICE:

In compliance with the Americans with Disabilities Act, if you need assistance participating in this meeting, contact the City Manager's office at (626) 357-7931. Notification no later than 1:00 p.m. on the day preceding the meeting will enable the City to make reasonable arrangements to assist your accessibility to this meeting.

Notice:

Any documents distributed by the City/Authorities to a majority of the City Council/Housing Authority/Financing Authority Board less than 72 hours prior to the City Council/Housing Authority/Financing Authority meeting will be made available for public inspection at City Hall, 1600 Huntington Drive, Duarte, CA 91010, during normal business hours, except such documents that relate to closed session items or which are otherwise exempt from disclosure under applicable law.

Public comment:

In-Person: Members of the public may provide in-person comments at the podium in the Council Chamber. Speakers who wish to address the Council must do so by submitting a speaker card prior to the start of the Regular Meeting for all designated public comment periods as listed below. Cards will not be accepted after the start of the meeting without the permission of the presiding chair. Speakers shall be limited to three (3) minutes per person per designated public comment period. At the Mayor’s discretion, the time limit may be shortened to allow all speakers the opportunity to address the City Council.

Written: Members of the public may submit written comment by emailing duarte91010@cityofduarte.ca.gov, prior to 4:00 p.m. on the day of the meeting. The subject line of your public comment email must contain the Agenda item number or title. Public comments, including personal contact information, are considered public record. Please do not provide any personal information (i.e. phone numbers, addresses, etc.) that you do not want to be published. Comments will be distributed to the City Council and made available for public review.

1. CALL TO ORDER AND ROLL CALL

A. Special Meeting Notice

2. ORAL COMMUNICATION - ITEMS LISTED ON THIS AGENDA

Any person wishing to speak on any items listed on this special meeting agenda, may do so at this time. The opportunity to speak is on a first come, first served basis. Each person may speak once for no more than 3 minutes for all Oral Communications at this time. Public comments may be submitted by emailing duarte91010@cityofduarte.ca.gov, prior to 4:00 p.m. on the day of the meeting. Under the Brown Act, members of the City Council and staff can respond only with a brief reply to issues raised in Oral Communications, and no action on such matters may take place at this meeting.

3. FIVE YEAR CAPITAL IMPROVEMENT PROGRAM WORKSHOP

A. Capital Improvement Plan Presentation

4. CONTINUATION OF ORAL COMMUNICATIONS

Any person wishing to speak on any items listed on this special meeting agenda, may do so at this time. The opportunity to speak is on a first come, first served basis. Each person may speak once for no more than 3 minutes for all Oral Communications at this time. Public comments may be submitted by emailing duarte91010@cityofduarte.ca.gov, prior to 4:00 p.m. on the day of the meeting. Under the Brown Act, members of the City Council and staff can respond only with a

brief reply to issues raised in Oral Communications, and no action on such matters may take place at this meeting.

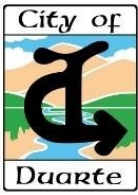
5. ADJOURNMENT - TO SCHEDULED REGULAR CITY COUNCIL MEETING

AFFIDAVIT OF POSTING

I hereby certify under penalty of perjury under the laws of the State of California, that the foregoing Agenda was posted at the following locations: City Hall – 1600 Huntington Drive, Duarte Public Safety Department – 1042 Huntington Drive, Duarte Library – 1301 Buena Vista Street, and the City of Duarte website (<https://www.cityofduarte.ca.gov/>) not less than 24 hours prior to the meeting per Government Code 54954.2.

Dated this 9th day of April 2026.

Frances Jimenez
City Clerk



City of Duarte

1600 Huntington Drive, Duarte, CA 91010 | Tel (626) 357-7931 | Fax (626) 358-0018 | CityofDuarte.ca.gov

NOTICE AND CALL OF SPECIAL MEETING OF THE CITY COUNCIL OF THE CITY OF DUARTE

NOTICE IS HEREBY GIVEN that the majority of the City Council have called for a special meeting of the City Council of the City of Duarte to be held in the City Council Chambers on Tuesday, April 14, 2026, at 5:00 p.m.

The Special Meeting will be for the purpose of holding the Five Year Capital Improvement Program Workshop. Visit the City website at <https://www.cityofduarte.ca.gov/home> for all details and agenda.

Dated: April 9, 2026

Frances Jimenez
City Clerk

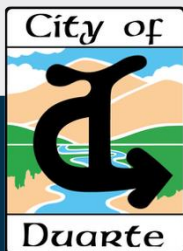
I, Frances Jimenez City Clerk, hereby certify that the foregoing notice of special meeting was posted on April 8, 2026 at the following locations: City Hall – 1600 Huntington Drive Avenue, Duarte Public Safety Department – 1042 Huntington Drive, Duarte Library – 1301 Buena Vista Street, and the City of Duarte website (<https://www.cityofduarte.ca.gov/home>) not less than 24 hours prior to the meeting and delivered to each member of the Duarte City Council.

Frances Jimenez
City Clerk

City of Duarte Capital Improvement Plan

City Council Workshop

April 14, 2026



Background

- The Five-Year CIP identifies short-range and medium-range capital improvement needs.
- Investing in our streets, pedestrian facilities, NPDES infrastructure, and updating and maintaining City facilities are emphasized as priorities in this spending plan.
- A planning tool to aid in the preparation of the City's Budget and achievement of Strategic Plan goals.



CIP Categories

Streets and Roads

- Transportation: streets, traffic signals, bicycle and pedestrian facilities, and storm drains

NPDES

- Implementation of Watershed Management Program (WMP), regional project funding, and coordinated integrated monitoring program (CIMP).

Municipal Buildings, Grounds, Parks, and Trails

- New construction, expansion, and renovation of City-owned structures or outdoor areas

Future Projects

- These projects may be reevaluated for inclusion in any budget year should economic conditions change, new funding opportunities arise, or other/new projects emerge that can coordinate with the City's CIP projects.



CIP Funding Priority Level

1 - Imperative

- High Priority – needs to be completed without exception (often on an ongoing annual or semi-annual basis). Normally related to funding or legal requirements.

2 - Essential

- Indispensable project that is needed to maintain the City's infrastructure.

3 - Important

- Valued project that has great significance in the maintenance of the City's infrastructure. (Some of these projects may not have a FY tied to them)

4 - Desirable

- Useful project that is beneficial to the City's infrastructure. (often falls under Future Projects category. These projects may be unfunded and not programmed for the next 5 years.)



Completed Projects

Completed Projects



24-25 Asphalt Repair Project



24-25 Street Rehabilitation Project



Huntington Dr. Median Landscape Improvements Project



Completed Projects



Pops Rd. Parking Lot Project



FY25-26 Annual Concrete Repairs Project



FY25-26 Annual Striping Improvements



Completed Projects



Banner Pole Replacement Project



Completed Projects



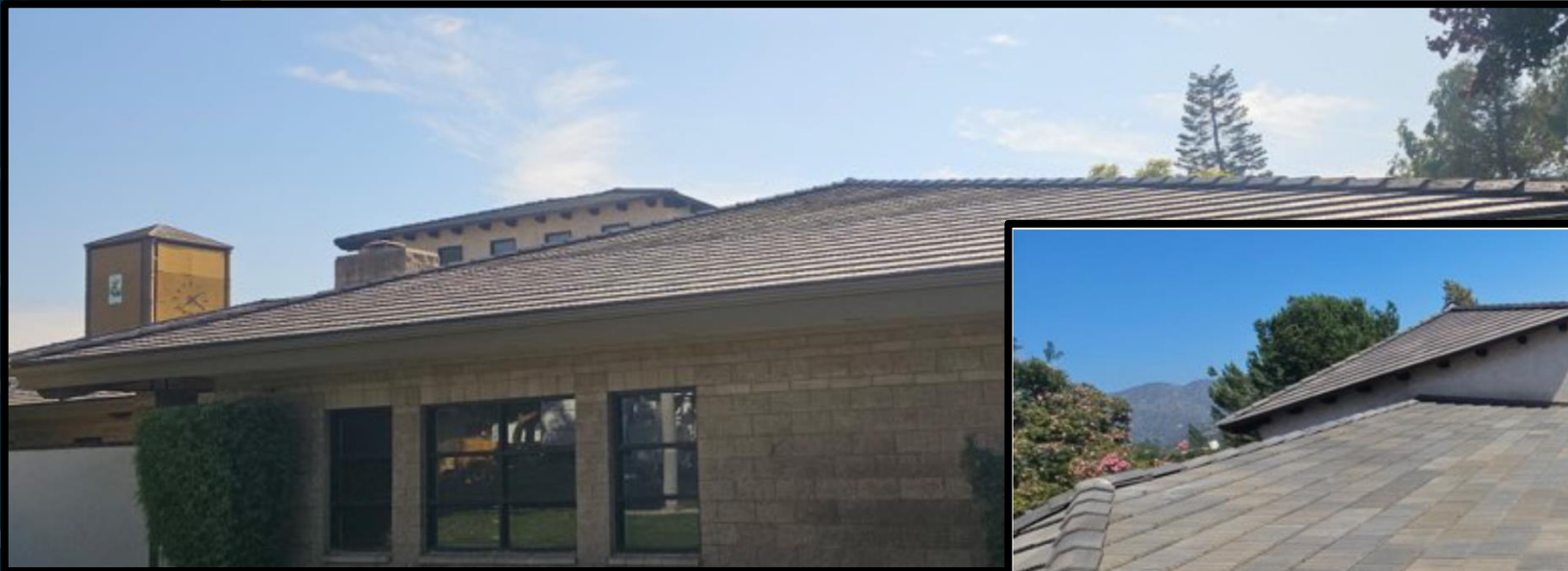
Royal Oaks Park Building Floor Replacement



Completed Projects



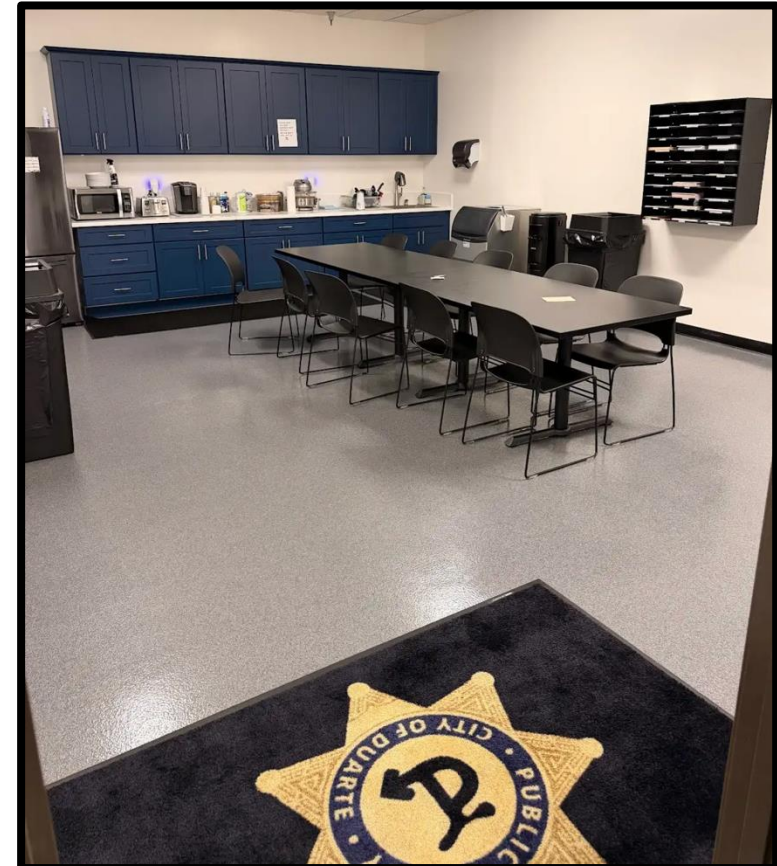
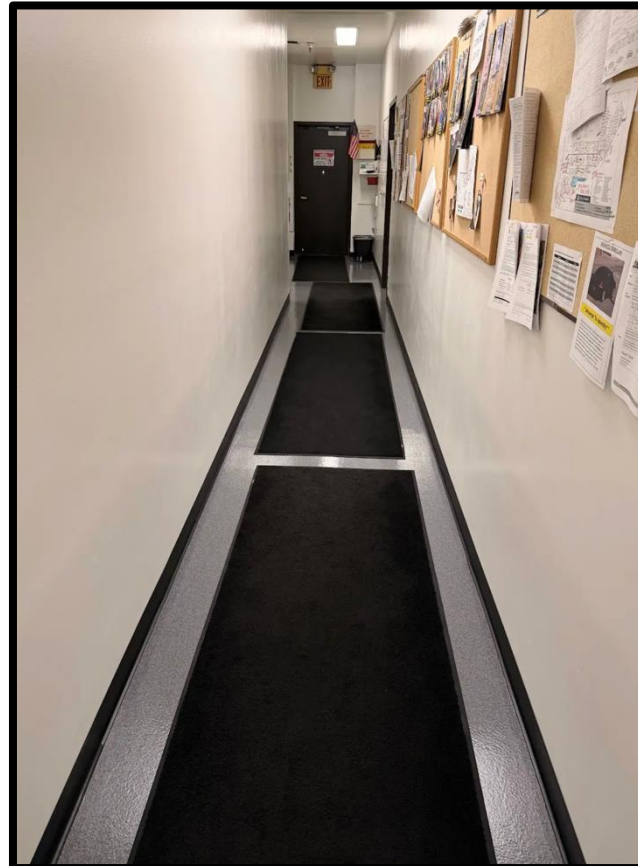
Teen Center Roof and Rain Gutter Replacement



Completed Projects



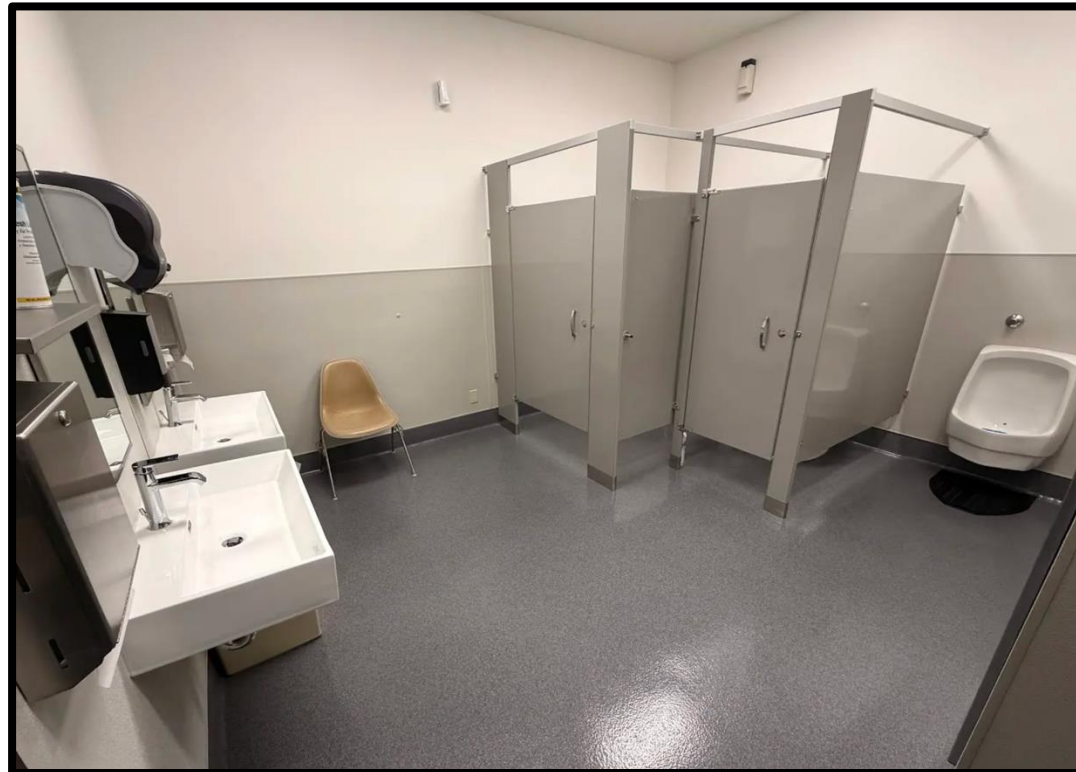
Public Safety Facility Renovation



Completed Projects



Public Safety Facility Renovation



Projects to be Completed by End of June



FY25-26 CDBG ADA Ramp Improvements



FY25-26 Street Rehabilitation Project



FY25-26 Street Maintenance Project



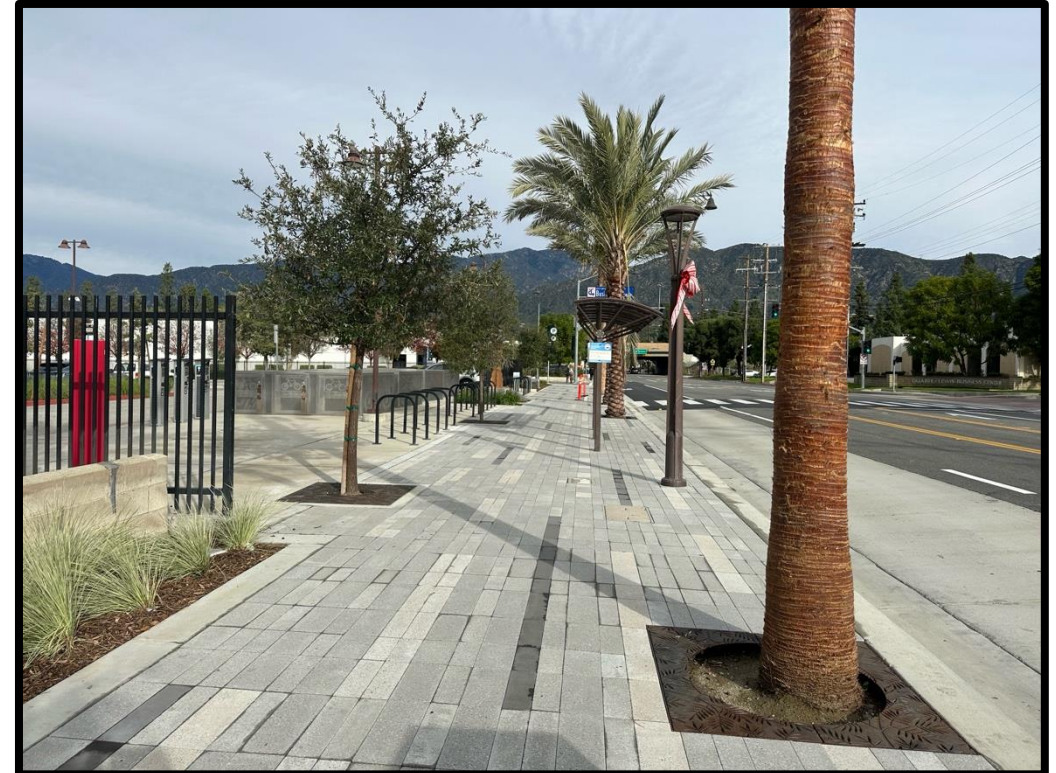
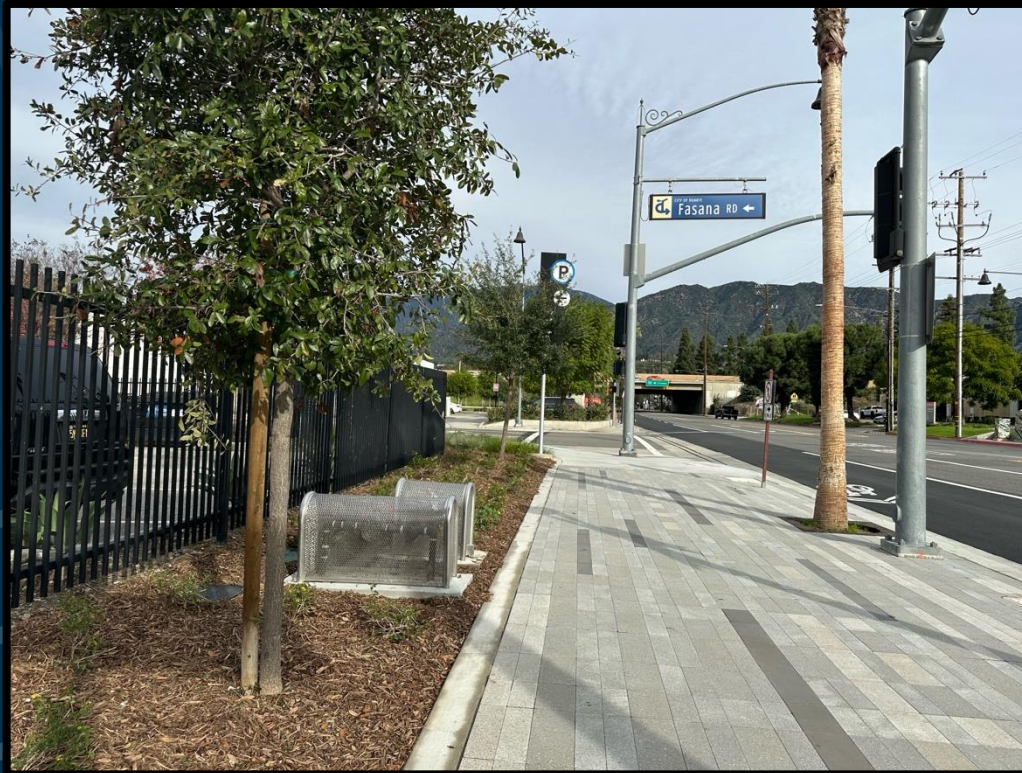
Community Center ADA Doors



Projects to be Completed by End of June



Highland Promenade Project



Projects to be Completed by End of June



Teen Center Boxing Gym Ring Replacement



City Hall Building Façade Improvements



Duarte Park – Phase 1 Teen Center Outdoor Boxing Addition



Duarte Park – Phase 2 (PS&E) Playground/Restrooms/Basketball/Dog Park



Duarte Sports Park Resurface Futsal/Pickleball Courts



Projects Carrying Over to FY 2026/27



Huntington Dr PSE & Traffic Study



Donald & Bernice Watson Recreation Trail Improvements



City Yard Electrical Upgrades



Draft CIP

FY 2026/27 – 2030/31

Streets and Roads & NPDES

Project Name	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Streets and Roads						
Annual Street Rehabilitation Project (incl PS&E)	600,000	600,000	0	600,000	600,000	2,400,000
Annual Concrete Repair Project	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Striping Project	90,000	75,000	75,000	100,000	100,000	440,000
Safe Routes to School Improvements	30,000	30,000	30,000	30,000	30,000	150,000
Annual CDBG ADA Ramp Project	140,000	200,000	200,000	100,000	100,000	740,000
Annual Street Maintenance Project	210,000	210,000	210,000	210,000	210,000	1,050,000
Sidewalk Maintenance Project (Saw-cutting uplifts)	25,000	50,000	50,000	25,000	25,000	175,000
Huntington Drive PS&E And Traffic Study (carryover)	60,000	0	0	0	0	60,000
Huntington Drive Underground Utilities Project (carryover)	1,250,000	0	0	0	0	1,250,000
Kelwill & Buena Vista Traffic Signal Installation (carryover)	500,000	0	0	0	0	500,000
Huntington Dr @ Las Lomas Traffic Signal Improvements PSE (carryover)	30,000	0	0	0	0	30,000
Huntington Drive Street Rehabilitation	0	3,000,000	3,000,000	2,000,000	0	8,000,000
Town Center Greening/Traffic Calming Project	0	220,000	3,110,000	0	0	3,330,000
Huntington Dr @ Las Lomas Traffic Signal Improvements	430,000	0	0	0	0	430,000
Buena Vista/Central/Evergreen Traffic Signal Impr	600,000	0	0	0	0	600,000
Pavement Management Plan Update	30,000	0	0	30,000	0	60,000
Duarte Road Street Rehabilitation Project	0	0	400,000	300,000	0	700,000
Central Ave Street Rehabilitation Project (incl PS&E)	0	0	700,000	0	0	700,000
Royal Oaks Street Rehabilitation Project	0	0	0	600,000	0	600,000
Mountain Ave. Street Rehabilitation Project	0	0	0	0	700,000	700,000
Donald & Bernice Watson Trail Asphalt and Striping Maintenance	0	0	0	0	60,000	60,000
Subtotal - Streets and Roads	4,195,000	4,585,000	7,975,000	4,195,000	2,025,000	22,975,000
NPDES						
CIMP Costs	62,000	68,200	75,000	82,500	85,000	372,700
WMP Costs	7,100	7,600	8,200	58,600	10,000	91,500
Annual NPDES Programs, Permits and Misc. Projects	134,200	147,600	162,400	178,600	195,000	817,800
Subtotal - NPDES	203,300	223,400	245,600	319,700	290,000	1,282,000
Project Name	2026-27	2027-28	2028-29	2029-30	2030-31	Total

Notable Change to FY 2026/27



Huntington Dr
PSE & Traffic
Study

- Huntington Dr. Paving was programmed to start FY26/27
- The City used the Huntington Dr. Paving as leverage to secure grant funds for the Town Center and Greening Traffic Calming Project which is directly related to improvements in this project.
- Funds will become available to the City in FY 28/29
- The project has been deferred one year over to better align with the grant funds availability

Notable Change to FY 2026/27



Town Center and Greening Traffic Calming Project

- Metro Funded Grant
 - Huntington Dr. between Buena Vista St. and Highland Ave. & west side of Highland Ave. between Huntington Dr. and Central Ave.
 - Grant is approved in the amount of \$3.1M for
 - Features approved in the Town Center Specific Plan (2018) and the Duarte Town Center Greening and Traffic Calming Plan (2019)

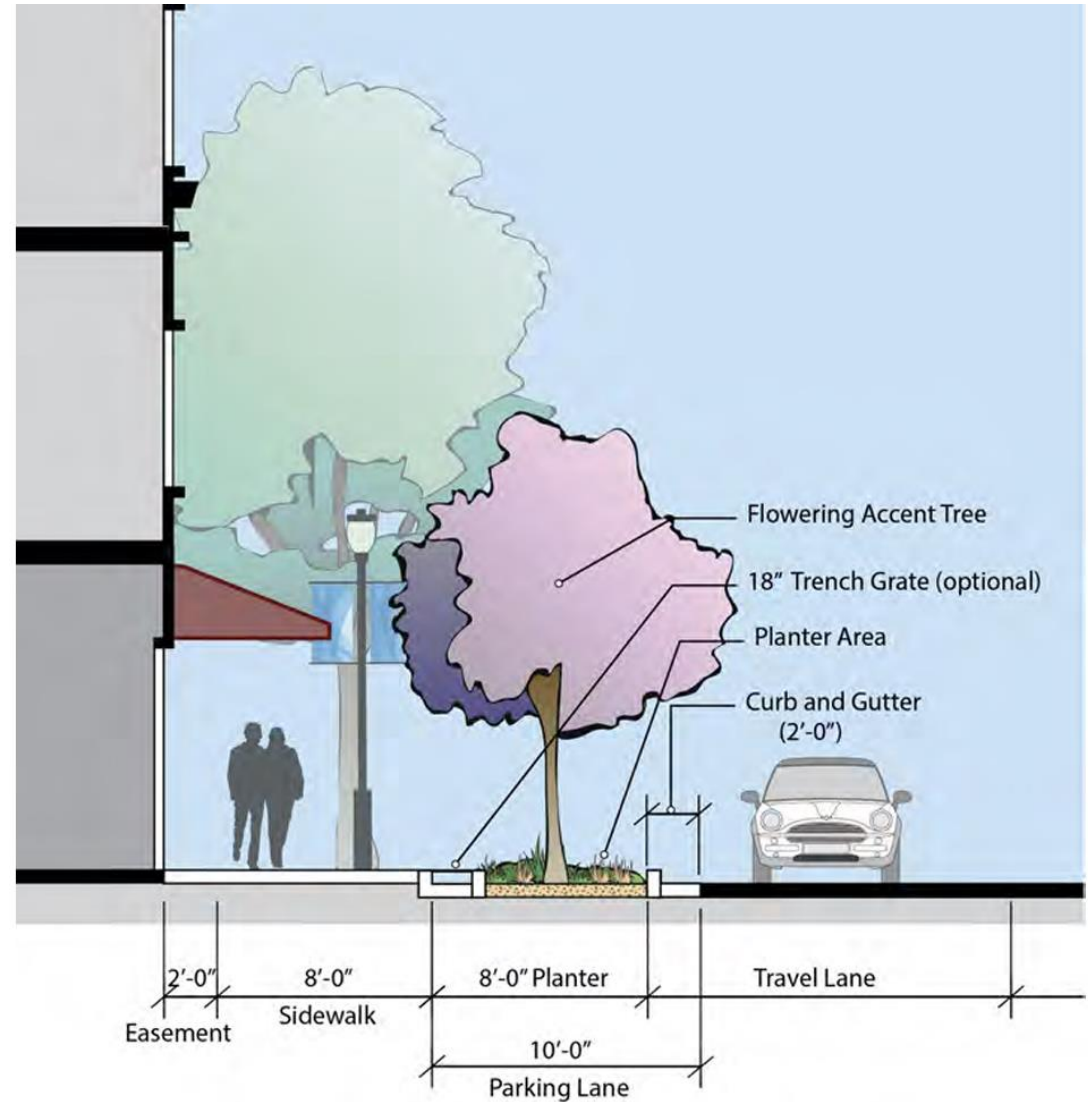


Notable Change to FY 2026/27



Town Center and Greening Traffic Calming Project

- Similar to the improvements in front of The Huntington



Municipal Buildings, Grounds, Parks, and Trails

Project Name	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Municipal Buildings, Grounds, Parks & Trails						
Donald & Bernice Watson Recreation Trail Improvements (<i>carryover</i>)	1,816,800	0	0	0	0	1,816,800
City Yard Electrical Upgrades (<i>carryover</i>)	164,000	0	0	0	0	164,000
Public Art - utility box phase 2 (<i>carryover</i>)	24,000	0	0	0	0	24,000
Park Parking Lot Resurfacing Project	100,000	100,000	0	0	0	200,000
Duarte Park - Playground, Restrooms, Basketball & Dog Park	4,704,000	0	0	0	0	4,704,000
City Yard Modular Office Trailer	400,000	0	0	0	0	400,000
Community Center Carpet Replacement	50,000	0	0	0	0	50,000
Encanto Park Building Roof Replacement	0	40,000	0	0	0	40,000
Hacienda Park Playground Equipment Replacement	0	500,000	0	0	0	500,000
Royal Oaks Park Restroom ADA Upgrades	0	75,000	0	0	0	75,000
Royal Oaks Park Playground & Surface Replacement	0	0	750,000	0	0	750,000
Tzeitel Paras Caracci Park Gazebo Replacement	0	0	85,000	0	0	85,000
Encanto Park Basketball/Tennis Court Resurfacing & Lighting	0	0	130,000	0	0	130,000
Futsal and Pickleball Courts ADA Ramp	0	0	95,000	0	0	95,000
Beardslee Park Playground Surface & Shading Replacement	0	0	0	700,000	0	700,000
Futsal and Pickleball Courts Lighting Upgrades	0	0	0	50,000	0	50,000
Valenzuela Park Playground & Surfacing Replacement	0	0	0	0	450,000	450,000
Subtotal - Muni Bldgs, Grnds, Prks & Trails	7,258,800	715,000	1,060,000	750,000	450,000	10,233,800



Notable Change to FY 2026/27



Donald & Bernice Watson Recreation Trail Improvements

- Grant Appropriation: \$1,600,000
 - Caltrans requires 11.8% match on federal grant disbursements
 - To receive \$1.6M, the City needs to spend at least \$190,000 in construction and \$25,000 in construction engineering
 - Construction Engineering: Staff time related to construction management of the project, costs of any consultant support

<u>Category</u>	<u>Federal Funds</u>	<u>Required Minimum Match</u>
Construction	\$ 1,410,000.00	\$ 190,000.00
Construction Engineering	\$ 190,000.00	\$ 25,000.00
Total	\$ 1,600,000.00	\$ 215,000.00



Notable Change to FY 2026/27



Donald & Bernice Watson Recreation Trail Improvements

Proposed Construction Budget: \$1,816,800

- Proposed Bid Award: \$1,697,950
- 7% Contingency: \$118,850

Construction Cost	\$ 1,816,800.00
Reimbursable Construction Costs	\$ 1,410,000.00
Reimbursable CE Costs	\$ 190,000.00
Total Reimbursement	\$ 1,600,000.00
Final City Match	\$ 216,800.00



Donald & Bernice Watson
Recreation Trail Improvements



Donald & Bernice Watson
Recreation Trail Improvements



Notable Change to Projected Years



- Added to FY 2030/31
 - This project establishes a routine maintenance project for regular re-stripping, sign updates and asphalt repairs.
 - It is recommended to set a regular maintenance budget to prevent greater maintenance/ reconstruction costs in the future.



Future Projects (Unfunded)

Project Name	Total
Future Projects (i.e., Unfunded & Unscheduled)	
Streets and Roads	
Duarte Park - Parking Lot	800,000
Huntington Drive Traffic Signal Improvements	1,500,000
Huntington Drive Underground Utilities future phases	8,000,000
Town Center Sidewalk and Ped Lighting Improvements (Buena Vista)	5,000,000
Traffic Mitigations for SRTS	3,000,000
Central Ave Traffic Calming	200,000
NPDES	
Future Regional NPDES Projects	4,513,300
Muni Bldgs, Grnds, Prks & Trails	
Fitness Center Pool Deck/Locker Room Renovation	5,684,700
Duarte Historical Museum HVAC System Replacement	50,000
Fish Canyon Falls Trail Restoration	1,400,000
Citywide Fiber Installation	6,800,000
Encanto Park Playground	750,000
Glenn Miller Park Playground	500,000
City Hall ADA Counters	95,000
City Hall ADA Interior Doors	145,000
Duarte Park - New Recreation Building	4,200,000
City Yard Office Trailer	400,000
Community Center Façade Improvements	1,250,000
Fitness Center Façade Improvements	863,000
Senior Center Façade Improvements	1,700,000
Public Safety Office	8,000,000
Subtotal - Future Projects (i.e., Unfunded & Unscheduled)	54,851,000

- These projects may fall under the Essential or Desirable Priority Level and are unfunded.
- Since the CIP is a tool to identify projects that are important to the City this section of the CIP becomes a guide
 - projects we can pursue funding (grants) for or
 - Projects to prioritize when funding becomes available.



Phase II: Duarte Park Revitalization Project

Construction Implementation

- Project status following March 24 City Council presentation.
- Incorporation of Parking Lot?

* Priority: Playground equipment & surfacing



Summary

Project Category	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Subtotal - Streets and Roads	4,195,000	4,585,000	7,975,000	4,195,000	2,025,000	22,975,000
Subtotal - NPDES	203,300	223,400	245,600	319,700	290,000	1,282,000
Subtotal - Muni Bldgs, Gmns, Prks & Trails	7,258,800	715,000	1,060,000	750,000	450,000	10,233,800
Subtotal - Future Projects (i.e., Unfunded & Unscheduled)	-	-	-	-	-	54,851,000
Funded Projects Total	11,657,100	5,523,400	9,280,600	5,264,700	2,765,000	34,490,800
Future Projects	-	-	-	-	-	54,851,000
Total	11,657,100	5,523,400	9,280,600	5,264,700	2,765,000	89,341,800



CIP Funding Sources FY 2026/27

		Funding Sources (Fund Number & Name)											Total Sources
		(100)	(220)	(225)	(260)	(300)	(400)	(440)	(470)	(475)	(490)	(620)	
Project Name	2026-27 Budget	GF	Gas Tax	SB1	CDBG	Bike & Ped	Mea A	Prop A	Mea R	Mea M	Mea W	Comm Imp	
Streets and Roads													
Annual Street Rehabilitation Project (incl PS&E)	600,000	0	0	600,000	0	0	0	0	0	0	0	0	600,000
Annual Concrete Repair Project	200,000	0	0	0	0	0	0	0	200,000	0	0	0	200,000
Annual Striping Project	90,000	0	90,000	0	0	0	0	0	0	0	0	0	90,000
Safe Routes to School Improvements	30,000	0	0	0	0	0	0	0	0	30,000	0	0	30,000
Annual CDBG ADA Ramp Project	140,000	0	0	0	109,000	15,000	0	0	0	16,000	0	0	140,000
Annual Street Maintenance Project	210,000	0	70,000	0	0	0	0	0	140,000	0	0	0	210,000
Sidewalk Maintenance Project (Saw-cutting uplifts)	25,000	0	0	0	0	0	0	0	25,000	0	0	0	25,000
Huntington Drive PS&E And Traffic Study (carryover)	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Huntington Drive Underground Utilities Project	1,250,000	0	0	0	0	0	0	0	0	0	0	1,250,000	1,250,000
Kelwill & Buena Vista Traffic Signal Installation (carryover)	500,000	0	0	0	0	0	0	0	0	125,000	0	375,000	500,000
Huntington Dr @ Las Lomas Traffic Signal Impr PSE (carryover)	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Huntington Dr @ Las Lomas Traffic Signal Improvements	430,000	0	430,000	0	0	0	0	0	0	0	0	0	430,000
Buena Vista/Central/Evergreen Traffic Signal Impr	600,000	0	0	0	0	0	0	0	0	0	0	600,000	600,000
Pavement Management Plan Update	30,000	0	0	0	0	0	0	0	0	30,000	0	0	30,000
Subtotal - Streets and Roads	4,195,000	0	680,000	600,000	109,000	15,000	0	0	365,000	201,000	0	2,225,000	4,195,000
NPDES													
CIMP Costs	62,000	0	0	0	0	0	0	0	0	0	62,000	0	62,000
WMP Costs	7,100	0	0	0	0	0	0	0	0	0	7,100	0	7,100
Annual NPDES Programs, Permits and Misc. Projects	134,200	0	0	0	0	0	0	0	0	0	134,200	0	134,200
Subtotal - NPDES	203,300	0	0	0	0	0	0	0	0	0	203,300	0	203,300
Muni Bldgs, Grnds, Prks & Trails													
Donald & Bernice Watson Recreation Trail Improvements (carryover)	1,816,800	0	0	0	0	0	0	0	0	406,800	0	1,410,000	1,816,800
City Yard Electrical Upgrades (carryover)	164,000	164,000	0	0	0	0	0	0	0	0	0	0	164,000
Public Art - utility box phase 2 (carryover)	24,000	24,000	0	0	0	0	0	0	0	0	0	0	24,000
Park Parking Lot Resurfacing Project	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Duarte Park - Playground, Restrooms, Basketball & Dog Park	4,704,000	4,431,000	0	0	0	0	273,000	0	0	0	0	0	4,704,000
City Yard Modular Office Trailer	400,000	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Community Center Carpet Replacement	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Subtotal - Muni Bldgs, Grnds, Prks & Trails	7,258,800	5,169,000	0	0	0	0	273,000	0	0	406,800	0	1,410,000	7,258,800
Total - CIP	11,657,100	5,169,000	680,000	600,000	109,000	15,000	273,000	0	365,000	607,800	203,300	3,635,000	11,657,100



Special Funds	Annual Revenue	est bal 7/1/26	
Meas W	\$250/yr	500k	
CDBG	100k/yr	0	
Bike & Ped	\$20k/yr	0	
Meas A Parks	\$80k/yr	400k	
Transportation			
SB1	\$500k/yr	365k	
Meas R	\$300k/yr	450k	
Meas M	\$400k/yr	573k	
Gas Tax	\$600k/yr net	2.3M	
Prop A*	\$55/yr	1.4M	*net of existing operations
Prop C*	\$65/yr	647k	*net of existing operations

General Fund

Special (ARPA)	\$2.1M	for anything Council select
Public Art	\$240k	for art in specific development projects
Town Ctr Imp	\$2.0M	for improvements near town ctr
unassigned	\$29.6M	currently represents 109% reserve (recommend 60-80% minimum)



Transportation Funds

Huntington Drive Street Rehab project funding

	FB	26/27	27/28	28/29	29/30	30/31
Transp. Funds	5,830,100	1,570,000	1,707,000	1,840,000	2,000,000	2,175,000
CIP Streets (net of other)		<u>(1,836,000)</u>	<u>(7,165,000)</u>	<u>(3,665,000)</u>	<u>(2,095,000)</u>	<u>(1,925,000)</u>
Net Transp. FB		5,564,100	106,100	(1,718,900)	(1,813,900)	(1,563,900)

		31/32	32/33	33/34
Transp. Funds		2,385,000	2,612,000	2,858,000
CIP Streets (net of other)		<u>(2,000,000)</u>	<u>(2,100,000)</u>	<u>(2,100,000)</u>
Net Transp. FB		(1,178,900)	(666,900)	91,100



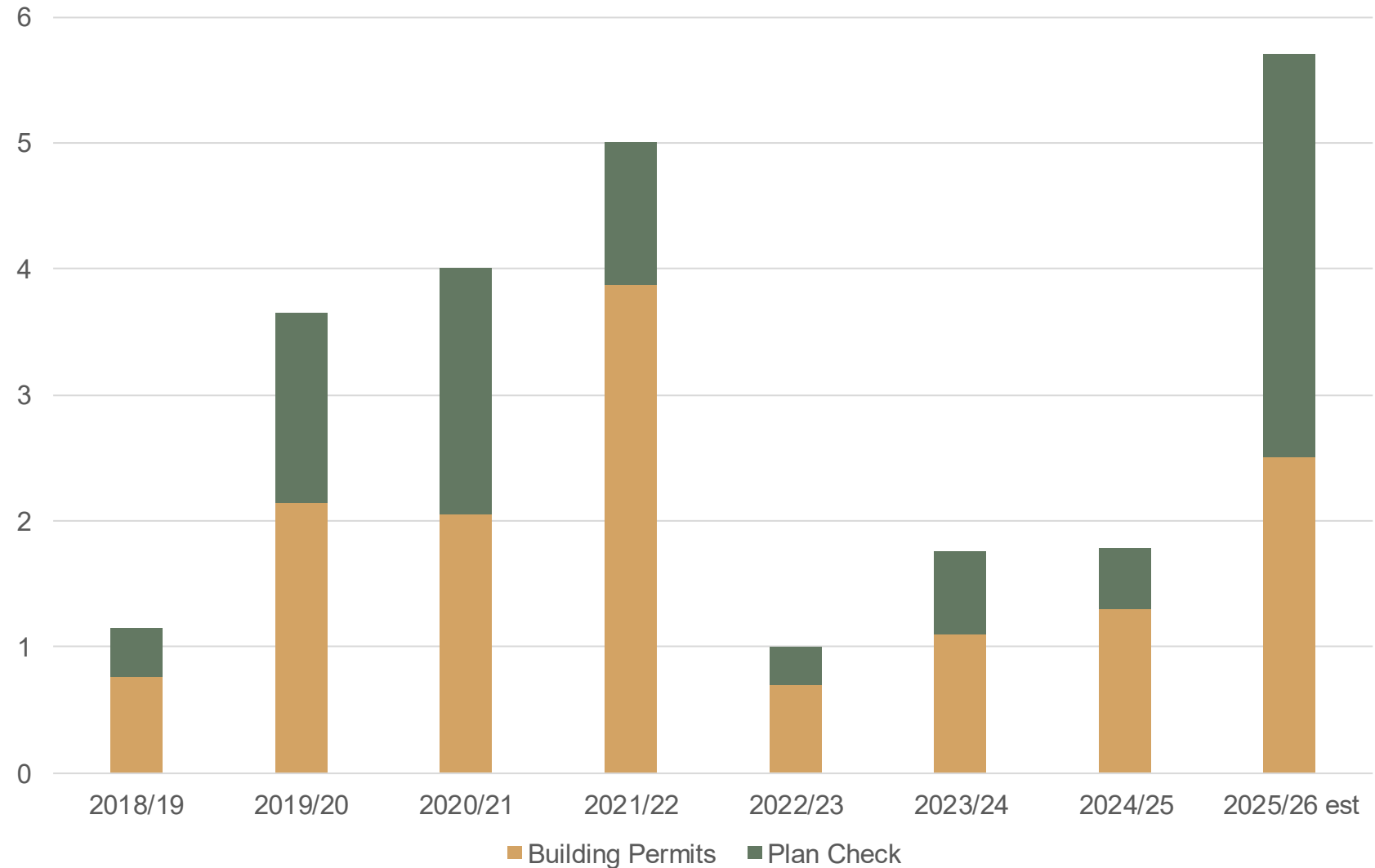
General Fund

Huntington Drive Street Rehab project funding

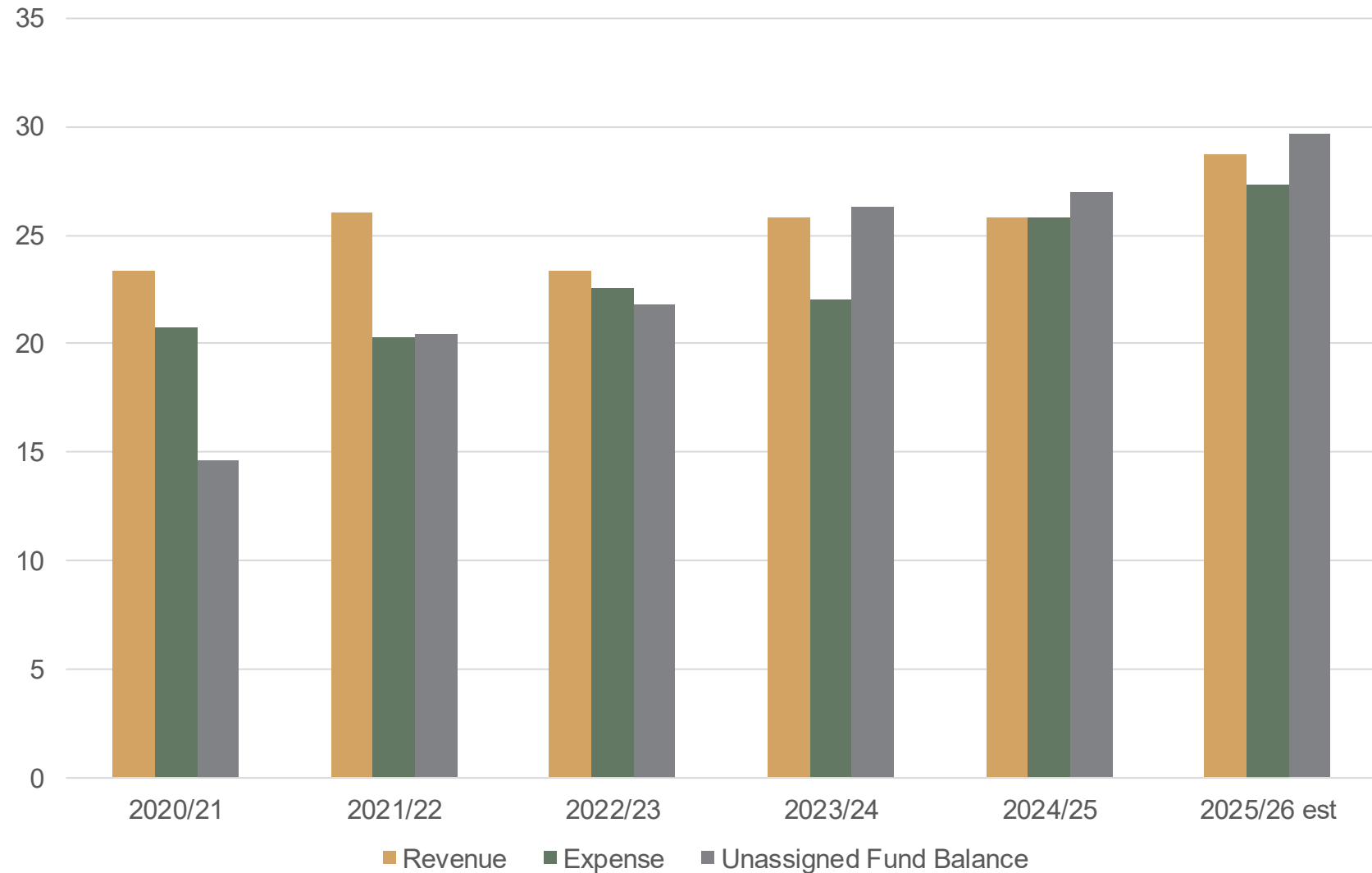
	FB	26/27	27/28	28/29	29/30	30/31
Gen Fund	31,779,000					
Transp. Fund subsidy/repay		0	0	(1,718,900)	(95,000)	250,000
CIP-bldgs parks trails (net)		<u>(5,213,900)</u>	<u>(715,000)</u>	<u>(1,060,000)</u>	<u>(750,000)</u>	<u>(450,000)</u>
Net GF		26,565,300	25,850,300	23,071,400	22,226,400	22,026,400
% reserve		100%	96%	84%	79%	77%
		31/32	32/33	33/34		
Gen Fund						
Transp. Fund subsidy/repay		385,000	512,000	666,900		
CIP-bldgs parks trails (net)		<u>(750,000)</u>	<u>(750,000)</u>	<u>(750,000)</u>		
Net GF		21,661,400	21,423,400	21,340,300		
% reserve		74%	72%	70%		



General Fund One time Development-related Revenues



General Fund Revenues, Expenditures & Unassigned Fund Balance



Discussion Items for Council

- Recommend leaving projects in “Future Projects” category unless actual source of funding is available
- Recommend funding these future projects in years where one time revenues exceed projections and fund balance is at high end of recommended coverage



2026-27 Draft CIP

Project Name	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Streets and Roads						
Annual Street Rehabilitation Project (incl PS&E)	600,000	600,000	0	600,000	600,000	2,400,000
Annual Concrete Repair Project	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Striping Project	90,000	75,000	75,000	100,000	100,000	440,000
Safe Routes to School Improvements	30,000	30,000	30,000	30,000	30,000	150,000
Annual CDBG ADA Ramp Project	140,000	200,000	200,000	100,000	100,000	740,000
Annual Street Maintenance Project	210,000	210,000	210,000	210,000	210,000	1,050,000
Sidewalk Maintenance Project (Saw-cutting uplifts)	25,000	50,000	50,000	25,000	25,000	175,000
Huntington Drive PS&E And Traffic Study (carryover)	60,000	0	0	0	0	60,000
Huntington Drive Underground Utilities Project (carryover)	1,250,000	0	0	0	0	1,250,000
Kelwill & Buena Vista Traffic Signal Installation (carryover)	500,000	0	0	0	0	500,000
Huntington Dr @ Las Lomas Traffic Signal Improvements PSE (carryover)	30,000	0	0	0	0	30,000
Huntington Drive Street Rehabilitation	0	3,000,000	3,000,000	2,000,000	0	8,000,000
Town Center Greening/Traffic Calming Project	0	220,000	3,110,000	0	0	3,330,000
Huntington Dr @ Las Lomas Traffic Signal Improvements	430,000	0	0	0	0	430,000
Buena Vista/Central/Evergreen Traffic Signal Impr	600,000	0	0	0	0	600,000
Pavement Management Plan Update	30,000	0	0	30,000	0	60,000
Duarte Road Street Rehabilitation Project	0	0	400,000	300,000	0	700,000
Central Ave Street Rehabilitation Project (incl PS&E)	0	0	700,000	0	0	700,000
Royal Oaks Street Rehabilitation Project	0	0	0	600,000	0	600,000
Mountain Ave. Street Rehabilitation Project	0	0	0	0	700,000	700,000
Donald & Bernice Watson Trail Asphalt and Striping Maintenance	0	0	0	0	60,000	60,000
Subtotal - Streets and Roads	4,195,000	4,585,000	7,975,000	4,195,000	2,025,000	22,975,000
NPDES						
CIMP Costs	62,000	68,200	75,000	82,500	85,000	372,700
WMP Costs	7,100	7,600	8,200	58,600	10,000	91,500
Annual NPDES Programs, Permits and Misc. Projects	134,200	147,600	162,400	178,600	195,000	817,800
Subtotal - NPDES	203,300	223,400	245,600	319,700	290,000	1,282,000





Project Name	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Municipal Buildings, Grounds, Parks & Trails						
Donald & Bernice Watson Recreation Trail Improvements <i>(carryover)</i>	1,816,800	0	0	0	0	1,816,800
City Yard Electrical Upgrades <i>(carryover)</i>	164,000	0	0	0	0	164,000
Public Art - utility box phase 2 <i>(carryover)</i>	24,000	0	0	0	0	24,000
Park Parking Lot Resurfacing Project	100,000	100,000	0	0	0	200,000
Duarte Park - Playground, Restrooms, Basketball & Dog Park	4,704,000	0	0	0	0	4,704,000
City Yard Modular Office Trailer	400,000	0	0	0	0	400,000
Community Center Carpet Replacement	50,000	0	0	0	0	50,000
Encanto Park Building Roof Replacement	0	40,000	0	0	0	40,000
Hacienda Park Playground Equipment Replacement	0	500,000	0	0	0	500,000
Royal Oaks Park Restroom ADA Upgrades	0	75,000	0	0	0	75,000
Royal Oaks Park Playground & Surface Replacement	0	0	750,000	0	0	750,000
Tzeitel Paras Caracci Park Gazebo Replacement	0	0	85,000	0	0	85,000
Encanto Park Basketball/Tennis Court Resurfacing & Lighting	0	0	130,000	0	0	130,000
Futsal and Pickleball Courts ADA Ramp	0	0	95,000	0	0	95,000
Beardslee Park Playground Surface & Shading Replacement	0	0	0	700,000	0	700,000
Futsal and Pickleball Courts Lighting Upgrades	0	0	0	50,000	0	50,000
Valenzuela Park Playground & Surfacing Replacement	0	0	0	0	450,000	450,000
Subtotal - Muni Bldgs, Grnds, Prks & Trails	7,258,800	715,000	1,060,000	750,000	450,000	10,233,800



Project Name	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Future Projects (i.e., Unfunded & Unscheduled)						
Streets and Roads						
Duarte Park - Parking Lot	0	0	0	0	0	800,000
Huntington Drive Traffic Signal Improvements	0	0	0	0	0	1,500,000
Huntington Drive Underground Utilities future phases	0	0	0	0	0	8,000,000
Town Center Sidewalk and Ped Lighting Improvments (Buena Vista)	0	0	0	0	0	5,000,000
Traffic Mitigations for SRTS	0	0	0	0	0	3,000,000
Central Ave Traffic Calming	0	0	0	0	0	200,000
NPDES						
Future Regional NPDES Projects	0	0	0	0	0	4,513,300
Muni Bldgs, Grnds, Prks & Trails						
Fitness Center Pool Deck/Locker Room Renovation	0	0	0	0	0	5,684,700
Duarte Historical Museum HVAC System Replacement	0	0	0	0	0	50,000
Fish Canyon Falls Trail Restoration	0	0	0	0	0	1,400,000
Citywide Fiber Installation	0	0	0	0	0	6,800,000
Encanto Park Playground	0	0	0	0	0	750,000
Glenn Miller Park Playground	0	0	0	0	0	500,000
City Hall ADA Counters	0	0	0	0	0	95,000
City Hall ADA Interior Doors	0	0	0	0	0	145,000
Duarte Park - New Recreation Building	0	0	0	0	0	4,200,000
City Yard Office Trailer	0	0	0	0	0	400,000
Community Center Façade Improvements	0	0	0	0	0	1,250,000
Fitness Center Façade Improvements	0	0	0	0	0	863,000
Senior Center Façade Improvements	0	0	0	0	0	1,700,000
Public Safety Office	0	0	0	0	0	8,000,000
Subtotal - Future Projects (i.e., Unfunded & Unscheduled)	0	0	0	0	0	54,851,000
Total-All Projects						
Funded Projects	11,657,100	5,523,400	9,280,600	5,264,700	2,765,000	34,490,800
Future Projects	0	0	0	0	0	54,851,000
Total	11,657,100	5,523,400	9,280,600	5,264,700	2,765,000	89,341,800



APPENDIX

**Capital Improvement Program (CIP)
FY 2026-27 to FY 2029-30**

Project Name	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Streets and Roads						
Annual Street Rehabilitation Project (incl PS&E)	600,000	600,000	0	600,000	600,000	2,400,000
Annual Concrete Repair Project	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Striping Project	90,000	75,000	75,000	100,000	100,000	440,000
Safe Routes to School Improvements	30,000	30,000	30,000	30,000	30,000	150,000
Annual CDBG ADA Ramp Project	140,000	200,000	200,000	100,000	100,000	740,000
Annual Street Maintenance Project	210,000	210,000	210,000	210,000	210,000	1,050,000
Sidewalk Maintenance Project (Saw-cutting uplifts)	25,000	50,000	50,000	25,000	25,000	175,000
Huntington Drive PS&E And Traffic Study (<i>carryover</i>)	60,000	0	0	0	0	60,000
Huntington Drive Underground Utilities Project (<i>carryover</i>)	1,250,000	0	0	0	0	1,250,000
Kelwill & Buena Vista Traffic Signal Installation (<i>carryover</i>)	500,000	0	0	0	0	500,000
Huntington Dr @ Las Lomas Traffic Signal Improvements PSE (<i>carryover</i>)	30,000	0	0	0	0	30,000
Huntington Drive Street Rehabilitation	0	3,000,000	3,000,000	2,000,000	0	8,000,000
Town Center Greening/Traffic Calming Project	0	220,000	3,110,000	0	0	3,330,000
Huntington Dr @ Las Lomas Traffic Signal Improvements	430,000	0	0	0	0	430,000
Buena Vista/Central/Evergreen Traffic Signal Impr	600,000	0	0	0	0	600,000
Pavement Management Plan Update	30,000	0	0	30,000	0	60,000
Duarte Road Street Rehabilitation Project	0	0	400,000	300,000	0	700,000
Central Ave Street Rehabilitation Project (incl PS&E)	0	0	700,000	0	0	700,000
Royal Oaks Street Rehabilitation Project	0	0	0	600,000	0	600,000
Mountain Ave. Street Rehabilitation Project	0	0	0	0	700,000	700,000
Donald & Bernice Watson Trail Asphalt and Striping Maintenance	0	0	0	0	60,000	60,000
Subtotal - Streets and Roads	4,195,000	4,585,000	7,975,000	4,195,000	2,025,000	22,975,000
NPDES						
CIMP Costs	62,000	68,200	75,000	82,500	85,000	372,700
WMP Costs	7,100	7,600	8,200	58,600	10,000	91,500
Annual NPDES Programs, Permits and Misc. Projects	134,200	147,600	162,400	178,600	195,000	817,800
Subtotal - NPDES	203,300	223,400	245,600	319,700	290,000	1,282,000
Municipal Buildings, Grounds, Parks & Trails						
Donald & Bernice Watson Recreation Trail Improvements (<i>carryover</i>)	1,816,800	0	0	0	0	1,816,800
City Yard Electrical Upgrades (<i>carryover</i>)	164,000	0	0	0	0	164,000
Public Art - utility box phase 2 (<i>carryover</i>)	24,000	0	0	0	0	24,000
Park Parking Lot Resurfacing Project	100,000	100,000	0	0	0	200,000
Duarte Park - Playground, Restrooms, Basketball & Dog Park	4,704,000	0	0	0	0	4,704,000
City Yard Modular Office Trailer	400,000	0	0	0	0	400,000
Community Center Carpet Replacement	50,000	0	0	0	0	50,000
Encanto Park Building Roof Replacement	0	40,000	0	0	0	40,000
Hacienda Park Playground Equipment Replacement	0	500,000	0	0	0	500,000
Royal Oaks Park Restroom ADA Upgrades	0	75,000	0	0	0	75,000
Royal Oaks Park Playground & Surface Replacement	0	0	750,000	0	0	750,000
Tzeitel Paras Caracci Park Gazebo Replacement	0	0	85,000	0	0	85,000
Encanto Park Basketball/Tennis Court Resurfacing & Lighting	0	0	130,000	0	0	130,000
Futsal and Pickleball Courts ADA Ramp	0	0	95,000	0	0	95,000
Beardslee Park Playground Surface & Shading Replacement	0	0	0	700,000	0	700,000
Futsal and Pickleball Courts Lighting Upgrades	0	0	0	50,000	0	50,000
Valenzuela Park Playground & Surfacing Replacement	0	0	0	0	450,000	450,000
Subtotal - Muni Bldgs, Grnds, Prks & Trails	7,258,800	715,000	1,060,000	750,000	450,000	10,233,800

Capital Improvement Program (CIP)
FY 2026-27 to FY 2029-30

Project Name	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Future Projects (i.e., Unfunded & Unscheduled)						
Streets and Roads						
Duarte Park - Parking Lot	0	0	0	0	0	800,000
Huntington Drive Traffic Signal Improvements	0	0	0	0	0	1,500,000
Huntington Drive Underground Utilities future phases	0	0	0	0	0	8,000,000
Town Center Sidewalk and Ped Lighting Improvments (Buena Vista)	0	0	0	0	0	5,000,000
Traffic Mitigations for SRTS	0	0	0	0	0	3,000,000
Central Ave Traffic Calming	0	0	0	0	0	200,000
NPDES						
Future Regional NPDES Projects	0	0	0	0	0	4,513,300
Muni Bldgs, Grnds, Prks & Trails						
Fitness Center Pool Deck/Locker Room Renovation	0	0	0	0	0	5,684,700
Duarte Historical Museum HVAC System Replacement	0	0	0	0	0	50,000
Fish Canyon Falls Trail Restoration	0	0	0	0	0	1,400,000
Citywide Fiber Installation	0	0	0	0	0	6,800,000
Encanto Park Playground	0	0	0	0	0	750,000
Glenn Miller Park Playground	0	0	0	0	0	500,000
City Hall ADA Counters	0	0	0	0	0	95,000
City Hall ADA Interior Doors	0	0	0	0	0	145,000
Duarte Park - New Recreation Building	0	0	0	0	0	4,200,000
City Yard Office Trailer	0	0	0	0	0	400,000
Community Center Façade Improvements	0	0	0	0	0	1,250,000
Fitness Center Façade Improvements	0	0	0	0	0	863,000
Senior Center Façade Improvements	0	0	0	0	0	1,700,000
Public Safety Office	0	0	0	0	0	8,000,000
Subtotal - Future Projects (i.e., Unfunded & Unscheduled)	0	0	0	0	0	54,851,000
Total-All Projects						
Funded Projects	11,657,100	5,523,400	9,280,600	5,264,700	2,765,000	34,490,800
Future Projects	0	0	0	0	0	54,851,000
Total	11,657,100	5,523,400	9,280,600	5,264,700	2,765,000	89,341,800

CITY OF Duarte
CIP PROJECT FUNDING SOURCES
FY 2026-27

	2026-27	Funding Sources (Fund Number & Name)											Total Sources
		(100)	(220)	(225)	(260)	(300)	(400)	(440)	(470)	(475)	(490)	(620)	
Project Name	Budget	GF	Gas Tax	SB1	CDBG	Bike & Ped	Mea A	Prop A	Mea R	Mea M	Mea W	Comm Imp	
Streets and Roads													
Annual Street Rehabilitation Project (incl PS&E)	600,000	0	0	600,000	0	0	0	0	0	0	0	0	600,000
Annual Concrete Repair Project	200,000	0	0	0	0	0	0	0	200,000	0	0	0	200,000
Annual Striping Project	90,000	0	90,000	0	0	0	0	0	0	0	0	0	90,000
Safe Routes to School Improvements	30,000	0	0	0	0	0	0	0	0	30,000	0	0	30,000
Annual CDBG ADA Ramp Project	140,000	0	0	0	109,000	15,000	0	0	0	16,000	0	0	140,000
Annual Street Maintenance Project	210,000	0	70,000	0	0	0	0	0	140,000	0	0	0	210,000
Sidewalk Maintenance Project (Saw-cutting uplifts)	25,000	0	0	0	0	0	0	0	25,000	0	0	0	25,000
Huntington Drive PS&E And Traffic Study (carryover)	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Huntington Drive Underground Utilities Project	1,250,000	0	0	0	0	0	0	0	0	0	0	1,250,000	1,250,000
Kelwill & Buena Vista Traffic Signal Installation (carryover)	500,000	0	0	0	0	0	0	0	0	125,000	0	375,000	500,000
Huntington Dr @ Las Lomas Traffic Signal Impr PSE (carryover)	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Huntington Dr @ Las Lomas Traffic Signal Improvements	430,000	0	430,000	0	0	0	0	0	0	0	0	0	430,000
Buena Vista/Central/Evergreen Traffic Signal Impr	600,000	0	0	0	0	0	0	0	0	0	0	600,000	600,000
Pavement Management Plan Update	30,000	0	0	0	0	0	0	0	0	30,000	0	0	30,000
Subtotal - Streets and Roads	4,195,000	0	680,000	600,000	109,000	15,000	0	0	365,000	201,000	0	2,225,000	4,195,000
NPDES													
CIMP Costs	62,000	0	0	0	0	0	0	0	0	0	62,000	0	62,000
WMP Costs	7,100	0	0	0	0	0	0	0	0	0	7,100	0	7,100
Annual NPDES Programs, Permits and Misc. Projects	134,200	0	0	0	0	0	0	0	0	0	134,200	0	134,200
Subtotal - NPDES	203,300	0	0	0	0	0	0	0	0	0	203,300	0	203,300
Muni Bldgs, Grnds, Prks & Trails													
Donald & Bernice Watson Recreation Trail Improvements (carryover)	1,816,800	0	0	0	0	0	0	0	0	406,800	0	1,410,000	1,816,800
City Yard Electrical Upgrades (carryover)	164,000	164,000	0	0	0	0	0	0	0	0	0	0	164,000
Public Art - utility box phase 2 (carryover)	24,000	24,000	0	0	0	0	0	0	0	0	0	0	24,000
Park Parking Lot Resurfacing Project	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Duarte Park - Playground, Restrooms, Basketball & Dog Park	4,704,000	4,431,000	0	0	0	0	273,000	0	0	0	0	0	4,704,000
City Yard Modular Office Trailer	400,000	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Community Center Carpet Replacement	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Subtotal - Muni Bldgs, Grnds, Prks & Trails	7,258,800	5,169,000	0	0	0	0	273,000	0	0	406,800	0	1,410,000	7,258,800
	11,657,100	5,169,000	680,000	600,000	109,000	15,000	273,000	0	365,000	607,800	203,300	3,635,000	11,657,100