



City of El Monte

CITY OF EL MONTE

Fiscal Year 2022-23 to 2027-28

5-Year Capital Improvement Program Budget and Project Descriptions Report

Prepared on June 27, 2023

Mayor Jessica Ancona
Mayor Pro-Tem Martin Hererra
Councilmember Victoria Martinez Muela
Councilmember Alma Puente
Councilmember Marisol Cortez
Councilmember Richard Rojo
Councilmember Julia Ruedas

City Manager Alma Martinez



Table of Contents

EXECUTIVE SUMMARY..... 1

BUILDING AND FACILITY PROJECT DESCRIPTIONS 2

 PARCEL 3 - SITE REMEDIATION (CIP841)..... 3

 CITY HALL WEST ROOF REPAIR 4

 COMMUNITY CENTER, MUSEUM AND GRACE T BLACK AUDITORIUM ROOF REPAIR (NEW) 5

 JACK CRIPPEN SENIOR CENTER KITCHEN RENOVATION (NEW)..... 6

 LAMBERT PARK GYMNASIUM ROOF REPAIR 7

PARK IMPROVEMENT PROJECT DESCRIPTIONS 8

ZAMORA PARK MASTER PLAN IMPROVEMENTS (CIP013)..... 10

 PARK RELOCATION – AREA Y (CIP021 & CIP 845) 12

 GIBSON MARIPOSA DRAINAGE AND FENCING IMPROVEMENT PROJECT (CIP 066)..... 14

 PARK RELOCATION – PIONEER PARK AND FIRE STATION 166 (CIP025 & 841) 15

STREET AND TRAFFIC IMPROVEMENT PROJECT DESCRIPTIONS..... 16

 PARKWAY DRIVE TRAFFIC CALMING & CYCLE TRACK PROJECT FROM DENHOLM DRIVE TO SAN GABRIEL RIVER TRAIL (CIP 001) 18

 MERCED AVENUE LINEAR PARK PROJECT FROM GARVEY AVENUE TO TOWNWAY DRIVE (CIP 003)..... 20

 PAVEMENT IMPROVEMENTS – NEVADA AVENUE AND BODGER STREET AREA (CIP038) 22

 HISP PROJECT - UPGRADE SIGNALIZED INTERSECTION IMPROVEMENT ALONG PECK ROAD AND SANTA ANITA AVENUE (040)..... 23

 LOWER AZUSA ROAD TRAFFIC SIGNAL SYNCHRONIZATION PROJECT CIP (043)..... 24

 HSIP PROJECT- UPGRADE SIGNALIZE INTERSECTION IMPROVEMENTS ALONG GARVEY AVENUE AND DURFEE AVENUE & CROSSWALK IMPROVEMENTS ALONG GARVEY AVENUE (CIP070)..... 25

 SAFE ROUTE TO SCHOOL PROGRAM, CYCLE 10 (CIP831)..... 27

 RAMONA-BADILLO TRAFFIC SIGNAL SYNCHRONIZATION AND BUS SIGNAL PRIORITY PROJECT (CIP838) 29

 BUS STOP IMPROVEMENT PROJECT..... 30

 CITYWIDE PAVEMENT REPAIR AND RESURFACING PROGRAM..... 31

 EL MONTE AVENUE AND BALDWIN AVENUE PAVEMENT REHABILITATION (CIP039) 33

 CITYWIDE SIDEWALK AND CURB RAMP REPAIR PROGRAM (CIP 052) 35



ZONE 3 SLURRY SEAL AND OVERLAY PROJECT FOR THE LOWER AZUSA ROAD, ARDEN DRIVE, RIO HONDO RIVER, AND UNION PACIFIC RAILROAD (CIP 053).....37

CLORA PLACE AND SCHMIDT ROAD PAVEMENT REHABILITATION PROJECT (CIP048)38

GARVEY AVENUE COMPLETE STREET FEASIBILITY STUDY (CIP 065)39

VALLEY BOULEVARD COMPLETE STREET FEASIBILITY STUDY (CIP 063)40

MOUNTAIN VIEW SAFE ROUTE TO SCHOOL PROJECT, CYCLE 3 ATPNI (CIP 807).....41

ZONE 9 PHASE 1 & 2 - SLURRY SEAL AND OVERLAY PROJECT FOR AREA BOUNDED BY RAMONA BOULEVARD, PECK ROAD, LOWER AZUSA ROAD, AND SAN GABRIEL RIVER (CIP 071).....42

LOWER AZUSA PAVEMENT REHABILITATION PROJECT (CIP 072)44

ZONE 8 & 12 SLURRY SEAL AND OVERLAY PROJECT (NEW)46

SPEED HUMP IMPROVEMENT PROJECT (NEW)48

CITYWIDE ALLEY REHABILITATION PROJECT (NEW)49

BAKER AND COLUMBIA ELEMENTARY CROSSWALK IMPROVEMENT PROJECT (CIP074).....50

UTILITIES IMPROVEMENT PROJECT DESCRIPTIONS 51

SEWER REPLACEMENT - NEVADA AVENUE AND BODGER STREET AREA (CIP005)53

WATER MAIN REPLACEMENT PROJECT AT AREA SOUTH OF BRYANT BETWEEN PECK & TYLER (CIP 067).....54

ELEVATED RESERVOIR UPGRADE (NEW) –55

GARVEY AVENUE UNDERPASS DRAINAGE IMPROVEMENT (CIP 884).....56

SEWER RATE STUDY58

2022 WATER MASTER PLAN59

WATER METER UPGRADE TO AMI (NEW)60

SANITARY SEWER MANHOLE REHAB/REPLACEMENT61

WASH-OUT BASIN AT PUBLIC WORKS YARD (NEW).....62

DURFEE SCHOOL REALIGNMENT (NEW)63

MERCED SEWER MAIN REALIGNMENT (NEW)64

SANITARY SEWER MANHOLE REHAB/REPLACEMENT (NEW).....65

STORM DRAIN PUMP REPLACEMENT PLAN (NEW).....66

FY 2024-25 to FY 27-28 BUDGET SUMMARY STREET AND TRAFFIC IMPROVEMENT PROJECT DESCRIPTIONS67

MERCED AVENUE BIKEWAY EXTENSION PROJECT FROM MERCED AVENUE TO RIO HONDO RIVER (NEW - CIP 003 PHASE 2).....68



ZONE 12 SLURRY SEAL AND OVERLAY PROJECT FOR AREA BOUNDED BY MOUNTAIN VIEW ROAD, I-10 FREEWAY, PARKWAY DRIVE, AND MAGNOLIA STREET (NEW)70

ZONE 11 - SLURRY SEAL AND OVERLAY PROJECT FOR AREA BOUNDED BY MOUNTAIN VIEW ROAD, I-10 FWY, SANTA ANITA AVENUE, AND CITY LIMITS (NEW).....71

ZONE 6 - SLURRY SEAL AND OVERLAY PROJECT FOR AREA FOR AREA BOUNDED BY SANTA ANITA AVENUE, RIO HONDA PARKWAY, RIO HONDO CHANNEL, AND AND CITY LIMITS (NEW).....72

ZONE 5 - SLURRY SEAL AND OVERLAY PROJECT FOR AREA FOR AREA BOUNDED BY RAILROAD TRACKS, RIO HONDA CHANNEL, EATON WASH, AND CITY LIMITS (NEW)73

ZONE 10 - SLURRY SEAL AND OVERLAY PROJECT FOR AREA BOUNDED BY SANTA ANITA AVENUE, LOWER AZUSA ROAD, PECK ROAD, AND FOREST GROVE.....74

ARDEN DRIVE PAVEMENT REHABILITATION PROJECT (CIP 058).....75

CITYWIDE SIDEWALK AND CURB RAMP REPAIR PROGRAM (052)76

SSAR PROJECT - UPGRADE SIGNALIZED INTERSECTION IMPROVEMENT SANTA ANITA AVENUE AND VALLEY MALL (NEW)77

PECK ROAD COMPLETE STREET PROJECT (NEW)78

FY 2024-25 to FY 2027-28 BUDGET SUMMARY UTILITIES IMPROVEMENT PROJECT DESCRIPTIONS..... 79

UPGRADE UNDERSIZED 2” AND 4” WATER MAINS (NEW).....80

HYPOCHLORITE (CL2) STORAGE UNIT INSTALLATION (NEW).....81

LINE WATER MAINS OVER STORM DRAIN CHANNELS (NEW).....82

FY 2024-25 to FY 2027-28 BUDGET SUMMARY FACILITY AND BUILDING IMPROVEMENT PROJECT DESCRIPTIONS .. 83

MOUNTAIN VIEW ROOF REPAIR AND HVAC INSTALLATION (NEW)84

COMMUNITY CENTER, MUSEUM AND GRACE T BLACK AUDITORIUM DOOR REPLACEMENT PROJECT (NEW).....85

LAMBERT PARK AUDITORIUM ROOF AND HVAC REPLACEMENT (FUT).....86

CITYWIDE FACILITIES FLOOR RESTORATION (FUT).....87

MOUNTAIN VIEW PLAYGROUND ADA IMPROVEMENTS (NEW)88

LAMBERT PARK GYMNASIUM ROOF REPAIR (NEW)89

TROLLEY STATION (FUT).....90

FY 2024-25 to FY 2027-28 BUDGET SUMMARY PARK IMPROVEMENT PROJECT DESCRIPTIONS 91

PARK RELOCATION – 3629 CYPRESS (CIP020)92

PARK RELOCATION – 12159 CHERRYLEE (FUT)93

PARK RELOCATION – 3701 SANTA ANITA (CIP022)94



LAMBERT PARK PHASE II..... 95



EXECUTIVE SUMMARY

Capital Improvement Program

A Capital Improvement Program is a planning tool that evaluates, identifies, prioritizes and budgets for Projects that help maintain or improve City asset and infrastructure. This includes planning, equipment, construction, expansion, renovation, or replacement Projects for new and existing City assets and facilities.

The Capital Improvement Program goals are:

- Identify, evaluate and prioritize Projects that are of local and significant impact to the community's safety, health and well-being.
- Identify grants and other funding sources and opportunities to ensure adequate funding is available for all identified Projects; and
- Effectively communicate the City's priorities and plans for undertaking capital Projects to internal and external stakeholders.

Following the goals of the Capital Improvement Program, staff has prepared a Five-Year Capital Improvement Program Plan for **Fiscal Years 2023-24 through 2027-28** (5-yr CIP). This plan utilized master plan documents and staff recommendations in determining Projects that are needed within the report's timeframe. Consideration was also considered for funding availability and expenditure requirements.

The 5-yr CIP is intended to be used as a guideline in the development of annual Capital Improvement Program Budgets (CIP Budget). As a result, when developing an annual CIP Budget, Projects can be added or deleted, as well as, moved up and back in the timeline depending on the needs within any given Fiscal Year.

Capital Improvement Projects (CIPs)

The Capital Improvement Projects or CIPs that are documented in the 5-yr CIP and CIP Budget must be tangible assets or Projects that cost at least \$10,000 and have a useful life of at least five (5) - ten (10) years. CIPs are typically comprised of construction Projects but may also include equipment and major studies. The City's CIPs are broken into the following categories: Building & Facility Improvements, Park Improvements, Street & Traffic Improvements, Utilities (sewer, water, and storm drain), and Vehicles & Equipment.

Factors to prioritize the CIPs for the FY2023-24 Budget include:

- Projects of local and significant impact to the community's safety, health, and well-being.
- Mandated Projects with specific timelines.
- Projects with grant funds or fund source expenditure deadlines and restrictions.
- Enterprise fund commitments.

The Fiscal Year 2023-24 Capital Improvement Program Budget and Project Descriptions Report (CIP Report) has updated the information based on new Project and carry over Projects from FY2022-23 CIP Budget. The document also includes Projects forecasted for FY2023-24 through FY2027-28 which will update every Fiscal Year.

CIP described within the CIP Report is to support the justification of each Project in the CIP Budget by providing greater detail of the CIPs that are presented for City Council approval. In each Project description, staff provides the following information:

- Background, Purpose & Justification.
- Scope of Work.
- Project Cost Estimate.
- Funding Sources & Schedule.
- Projects with Multiyear Funding Schedule.



BUILDING AND FACILITY PROJECT DESCRIPTIONS



PARCEL 3 - SITE REMEDIATION (CIP841)

Background, Purpose & Justification

The City owns Parcel 3 of the El Monte Gateway Project, located at 3535 Santa Anita Avenue. Between 1930 and 1959, the El Monte Pit Disposal Site operated on the site, in the northern portion of the City of El Monte Department of Public Works yard and the Pioneer Park parking lot (southern portion of Parcel 3). Based on information contained in the Solid Waste Information System (SWIS) database, the El Monte Pit Disposal Site was an unpermitted facility which closed in December 1959. Eventually the site was used as a park (Pioneer Park and Santa Fe Historical Park) between 1968 and 2013.

Based on information obtained from various environmental investigations conducted between 2007 and 2017, soil at the site has been affected primarily by lead, as well as arsenic in one (1) area, which are considered the chemicals of concern (COCs) for the site. A Remedial Action Plan (RAP) was prepared for a hazardous substance release site in accordance with the Health and Safety Code Section 25356.1.

Under the oversight of DTSC, it is anticipated that RAP implementation will achieve environmental compliance and allow the City to proceed with the proposed redevelopment of Parcel 3 for a public park.

Project is under construction and anticipate to be completed August 2023.

Scope of Work

This Project will implement recommendation of the RAP, which includes excavation and off-site recycling, reuse, or direct landfilling of soils containing concentrations of lead and arsenic above the cleanup goals of 80 and 12 mg/kg, respectively. An estimated 19,000 cubic yards (28,500 tons) of impacted soil would be excavated to depths ranging from approximately 2 to 20 feet Bgs. Excavation and offsite disposal would be an effective means of removing impacted soil and would allow the site's Response Action Outcomes (RAOs) to be met.

Project Cost Estimate

Administration	\$50,000
Design	\$250,000
Construction Support	\$250,000
Construction	\$3,000,000
Property Acquisition	\$0
Total	\$3,550,000

Funding Sources & Schedule

Construction of the recommendation from the RAP will commence once funding has been acquired.

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
American Recovery Plan Act Fund	\$4,350,797	\$2,260,794	\$2,090,003	\$	\$2,090,003
Total	\$4,350,797	\$2,260,794	\$2,090,003	\$0	\$2,090,003



CITY HALL WEST ROOF REPAIR

Background, Purpose & Justification

The City Hall West Building located at 11333 Valley Boulevard, El Monte, CA 91731 is approximately over 35 years old. Public Works Maintenance Division staff has observed multiple leaks and apparent wood deck damages to the City Hall West Building’s flat roof.

Scope of Work

Public Works Maintenance proposes to replace the roof at the City Hall West Building. Public Works Maintenance proposes to replace the flat roof and replace all water damaged to areas discovered during removal of the roof as needed.

Project Cost Estimate

Administration	\$0
Design	\$0
Construction Support	\$0
Construction	\$700,000
Property Acquisition	\$0
Total	\$700,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
American Recovery Plan Act Fund	\$700,000	\$0	\$700,000	\$0	\$700,000
Total	\$700,000	\$0	\$700,000	\$0	\$700,000



COMMUNITY CENTER, MUSEUM AND GRACE T BLACK AUDITORIUM ROOF REPAIR (NEW)

Background, Purpose & Justification

The Community Center, Museum, and Grace T. Black Auditorium, at 3130 Tyler Avenue, El Monte, CA 91732 is over 5-acre park facility complex. The building existing roof is approximately over 40 years old. Public Works Maintenance Division staff has observed multiple leaks to the areas under both the flat and pitched roofs of the building.

Scope of Work

Public Works Maintenance proposes to replace the roof and all water damaged areas of the roof as needed.

Project Cost Estimate

Administration	\$0
Design	\$0
Construction Support	\$0
Construction	\$1,300,000
Property Acquisition	\$0
Total	\$1,300,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
CDBG	\$0	\$0	\$0	\$1,300,000	\$1,300,000
Total	\$0	\$0	\$0	\$1,300,000	\$1,300,000



JACK CRIPPEN SENIOR CENTER KITCHEN RENOVATION (NEW)

Background, Purpose & Justification

Successfully and efficiently replace the Jack Crippen Senior Center rehabilitate the industrial kitchen to include appliances, non-porous cabinetry and countertops, exhaust fan, non-slip flooring, and nutrition room non-porous cabinetry bringing both the industrial kitchen, nutrition room cabinetry to compliance with all food safety regulations, standards and codes as set by the Los Angeles County Health Department.

Scope of Work

Rehabilitate the Jack Crippen Senior Center to an industrial kitchen to include appliances, non-porous cabinetry and countertops, exhaust fan, non-slip flooring, and nutrition room non-porous cabinetry bringing both the industrial kitchen, nutrition room cabinetry to compliance with all food safety regulations, standards and codes as set by the Los Angeles County Health Department.

Project Cost Estimate

Administration	\$0
Design	\$0
Construction Support	\$0
Construction	\$700,00
Property Acquisition	\$0
Total	\$700,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
CDBG - NEW	\$567,0600	\$0	\$567,600	\$0	\$567,060
Total	\$0	\$0	\$0	\$0	\$567,060



LAMBERT PARK GYMNASIUM ROOF REPAIR

Background, Purpose & Justification

Lambert Park located on the corner of McGirk Avenue and Elrovia Avenue at 11431 McGirk Avenue, El Monte, CA 91732 is a 9-acre park with fields & courts for youth sports programs, plus a playground, gymnasium & a community center. The building is approximately over 35 years old and Public Works Maintenance Division staff has observed multiple leaks.

Scope of Work

Public Works Maintenance proposes to replace the rolled composite roof of the Lambert Park Gymnasium and replace all water damaged areas discovered during removal of the roof as needed.

Project Cost Estimate

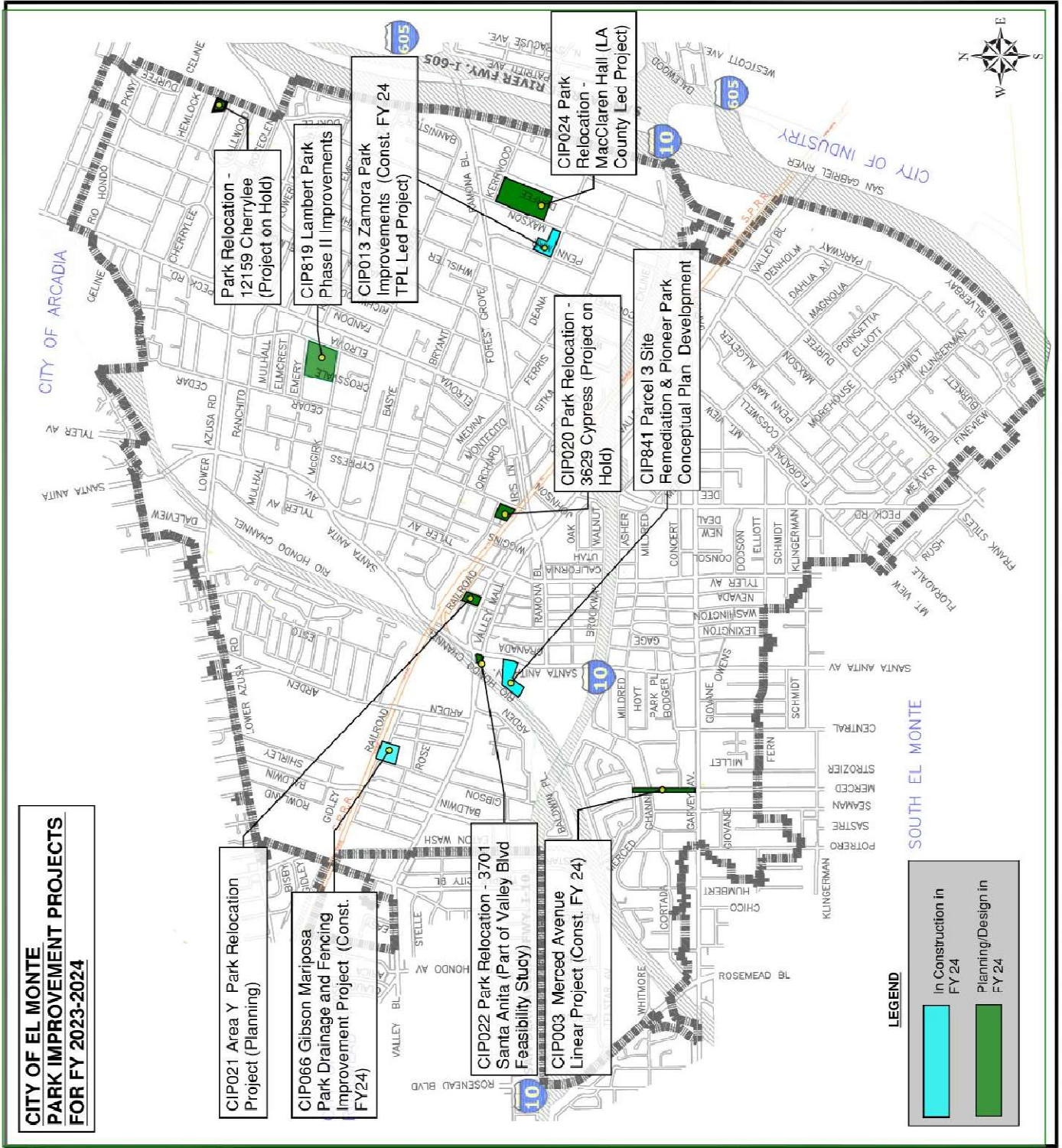
Administration	\$0
Design	\$0
Construction Support	\$0
Construction	\$345,525
Property Acquisition	\$0
Total	\$345,525

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
American Recovery Plan Act Fund	\$0	\$0	\$0	\$345,525	\$345,525
Total	\$0	\$0	\$0	\$345,525	\$345,525



PARK IMPROVEMENT PROJECT DESCRIPTIONS





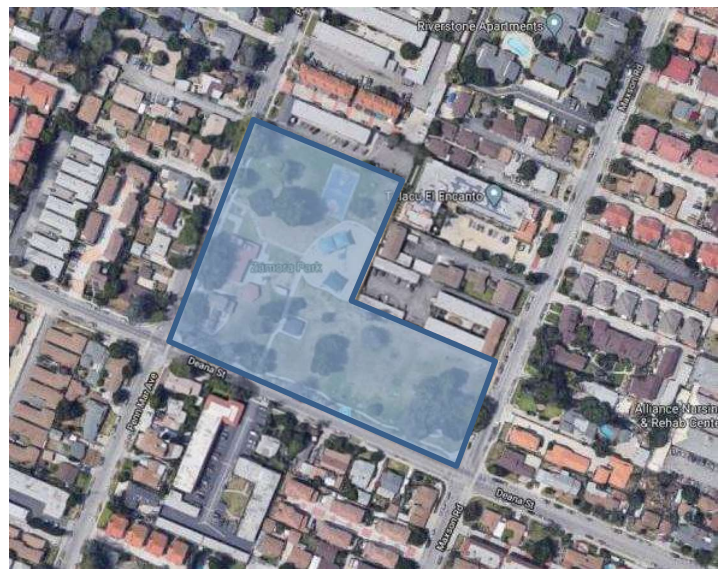
ZAMORA PARK MASTER PLAN IMPROVEMENTS (CIP013)

Background, Purpose & Justification

Zamora Park, located at 3820 Penn Mar Avenue (bound by Penn Mar Avenue to the west, Deana Street to the south, and Maxson Road to the east), goes underutilized by the nearly 18,000 residents who live within walking distance of the park. Currently the park has largely exposed turf, with outdated amenities and unsafe play equipment. The El Monte Parks, Recreation and Community Services Department, in collaboration with the Trust for Public Land (TPL), proposes a green retrofit that will maximize the potential of this public asset and creates a vibrant, shaded, safe and inviting recreation destination.

Scope of Work

Park improvements will include construction or replacement of structures (small sunshades, restroom buildings), water splash pad and basketball court, playground equipment, landscaping, and walkways/pathways.



Project Cost Estimate

Administration	\$339,500
Design	\$543,330
Construction Support	\$309,200
Construction	\$7,188,023
Property Acquisition	\$0
Total	\$8,380,053

Funding Sources & Schedule

City Managed Project Funds					
Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
CDBG	\$648,471	\$0	\$648,471	\$0	\$648,471
Measure W – Safe Clean Water Fund	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
Measure A - Annual Allocation	\$1,159,582	\$0	\$1,159,582	\$0	\$1,159,582
City Cell Towers (210 Fund)	\$100,000	\$66,433	\$33,567	\$0	\$33,567
Total	\$3,908,053	\$66,433	\$3,841,620	\$0	\$3,841,620



Trust Public Land Managed Project Funds					
Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Urban Greening Grant	\$3,700,000	\$0	\$3,700,000	\$0	\$3,700,000
TPL In-Kind Match	\$22,000	\$0	\$22,000	\$0	\$22,000
Rivers and Mountain Conservancy Grant – Prop 68	\$750,000	\$0	\$750,000	\$0	\$750,000
Total	\$4,472,000	\$0	\$4,472,000	\$0	\$4,472,000



PARK RELOCATION – AREA Y (CIP021 & CIP 845)

Background, Purpose & Justification

Pioneer Park, located at 3575 Santa Anita Avenue, was a community park with recreational facilities and the home to the Santa Fe Historical Park and the Osmond House from 1968 to 2013, but between 1930 and 1959, the El Monte Pit Disposal Site operated on the site. The El Monte Pit Disposal Site is an unpermitted facility which closed in December 1959.

Based on information obtained from various environmental investigations conducted between 2007 and 2017, soil at the site has been affected primarily by lead, as well as arsenic in one (1) area, which are considered the chemicals of concern (COCs) for the site. As a result, the City has closed Pioneer Park to the public and is working to remediate the site. Once remediation has been completed, the City will keep a portion of it as a park and repurpose the remaining area for another use.

“Area Y,” an approximately 4.9 gross acre (212,030 sf) site on Valley Boulevard just east of Santa Anita Avenue is a Project for development that will be consistent with the Downtown Transit-Oriented District Specific Plan and synergistic with surrounding uses—including the newly opened Santa Fe Trail Plaza, Downtown Main Street, and El Monte Metrolink Station. The Plan takes advantage of the area’s transit adjacency to cultivate a higher-intensity, pedestrian-oriented mixed-use district, with a more urban character. As part of the redevelopment of the site, a replacement park for Pioneer Park will be constructed.

Scope of Work

The Project consists of soil remediation, and design and construction a new park.

Staff seeking grant funds to supplement project cost. Submitted grant application for Clean California Grant in June 2023.

Project Cost Estimate

Administration	\$75,000
Design	\$500,000
Construction Support	\$240,000
Construction (Soil Clean-Up)	\$600,000
Construction (Park Development)	\$7,400,000
Property Acquisition	\$0
Total	\$8,815,000





Funding Sources & Schedule

Site Clean Up					
Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
General Funds	\$559,116	\$278,670	\$280,446	\$0	\$280,446
Total	\$559,116	\$278,670	\$280,446	\$0	\$280,446

Park Improvement					
Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
HCD Grant	\$370,956	\$73,222	\$297,734	\$0	\$297,734
Total	\$370,956	\$73,222	\$297,734	\$0	\$297,734



GIBSON MARIPOSA DRAINAGE AND FENCING IMPROVEMENT PROJECT (CIP 066)

Background, Purpose & Justification

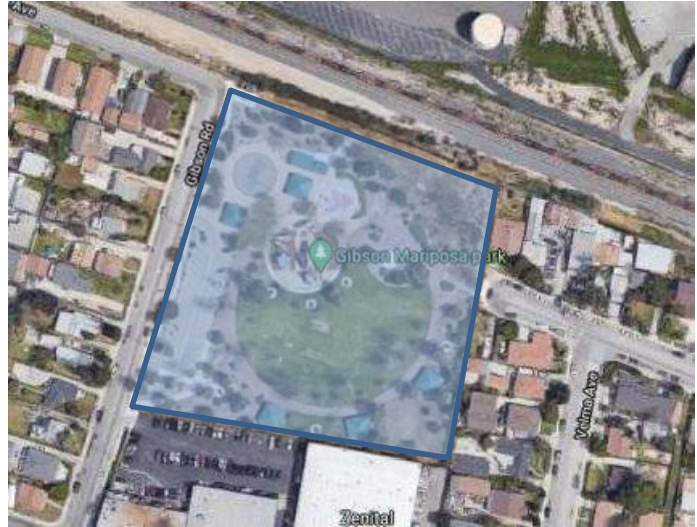
This Project proposes to continue the improvements at Gibson Mariposa Park (located on at 4140 Gibson Road) with the first phase was the City's first Skate Park. The second phase of the improvement includes design and construction of drainage system and security fencing.

Scope of Work

Design and construction of drainage system per LA County Standard and security fencing.

Project Cost Estimate

Administration	\$0
Design	\$51,000
Construction Support	\$0
Construction	\$500,000
Property Acquisition	\$0
Total	\$551,000



Funding Sources & Schedule

The City was not awarded the Tony Hawk Foundation Grant at the time of this Project sheet. Funds are shown below but are not added into the budget at this time. Funds will be added into this Project once funding has been awarded.

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2022-23 Total Request
CDBG Funds	\$354,000	\$0	\$354,000	\$0	\$354,000
Quimby Fees	\$376,042	\$23,633	\$352,409	\$0	\$352,409
Tony Hawk Grant	\$25,000	\$0	\$25,000	\$0	\$25,000
Total	\$755,042	\$23,633	\$731,409	\$0	\$731,409



PARK RELOCATION – PIONEER PARK AND FIRE STATION 166 (CIP025 & 841)

Background, Purpose & Justification

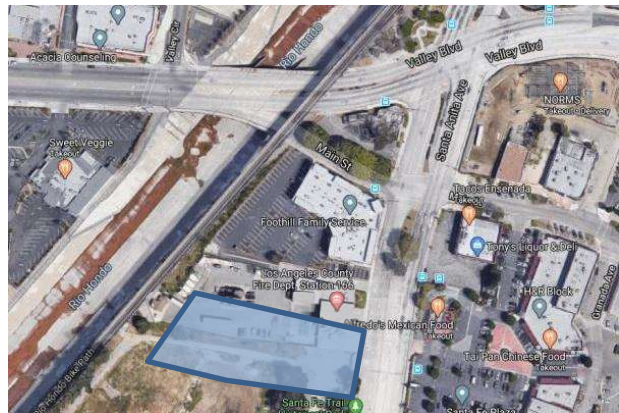
Pioneer Park, located at 3575 Santa Anita Avenue, was a community park with recreational facilities and the home to the Santa Fe Historical Park and the Osmond House from 1968 to 2013, but between 1930 and 1959, the El Monte Pit Disposal Site operated on the site. The El Monte Pit Disposal Site was an unpermitted facility which closed in December 1959.

Based on information obtained from various environmental investigations conducted between 2007 and 2017, soil at the site has been affected primarily by lead, as well as arsenic in one (1) area, which are considered the chemicals of concern (COCs) for the site. As a result, the City has closed Pioneer Park to the public and is working to remediate the site. Once remediation has been completed, the City will determine whether to keep it, or portions of it, as a park or to repurpose the land for another use. Any portion that is not utilized as a park, the City is committed to construct a replacement park(s) that will match or exceed the same acreage as the old Pioneer Park.

The City owns the property located at 3615 Santa Anita Avenue, which houses Los Angeles County Fire Station 166 and the City’s Water Well 13. A large portion of the property, which was used for a fire training facility, is currently unused. The City will take the unused portions of property to construct a new replacement park of Pioneer Park.

Scope of Work

This Project will construct a new park. Development conceptual plan and initiate public outreach.



Project Cost Estimate

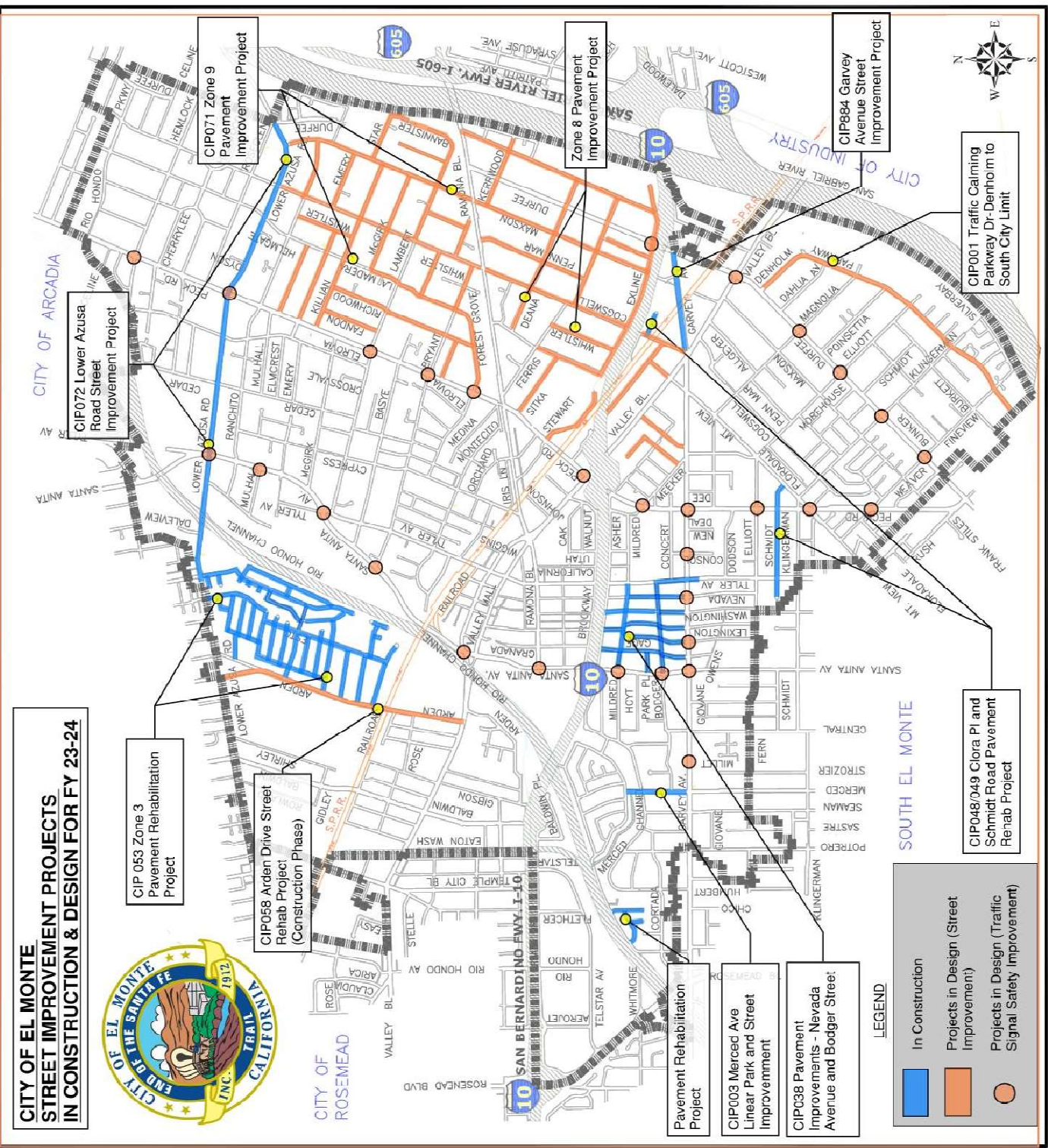
Administration	\$50,000
Design (Planning)	\$450,000
Construction Support	\$TBD
Construction	\$TBD
Property Acquisition	\$TBD
Total	\$500,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Quimby	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$500,000



STREET AND TRAFFIC IMPROVEMENT PROJECT DESCRIPTIONS



**CITY OF EL MONTE
STREET IMPROVEMENT PROJECTS
IN CONSTRUCTION & DESIGN FOR FY 23-24**



- CIP072 Lower Azusa Road Street Improvement Project**
- CIP071 Zone 9 Pavement Improvement Project**
- Zone 8 Pavement Improvement Project**
- CIP864 Garvey Avenue Street Improvement Project**
- CIP001 Traffic Calming Parkway Dr-Dentholm to South City Limit**
- CIP053 Zone 3 Pavement Rehabilitation Project**
- CIP058 Arden Drive Street Rehab Project (Construction Phase)**
- CIP003 Merced Ave Linear Park and Street Improvement**
- CIP038 Pavement Improvements - Nevada Avenue and Bodgar Street**
- CIP048/049 Cibra Pl and Schmidt Road Pavement Rehab Project**

LEGEND

	In Construction
	Projects in Design (Street Improvement)
	Projects in Design (Traffic Signal Safety Improvement)



PARKWAY DRIVE TRAFFIC CALMING & CYCLE TRACK PROJECT FROM DENHOLM DRIVE TO SAN GABRIEL RIVER TRAIL (CIP 001)

Background, Purpose & Justification

Parkway Drive between Denholm Drive and the south City limit is a wide residential street (approximately 60 feet wide) that is approximately 1.1 mile in length. It is currently striped for one (1) lane in each direction with on-street parking permitted on both sides of the street. Similarly, Denholm Drive is also a wide residential street (approximately 60 feet wide) that is approximately 1,200 feet in length. It is also striped for one (1) lane in each direction with parking permitted on both sides of the street.

Both segments of roadway have speed humps. While speed humps force cars to move at a slower pace, they can create problems for emergency vehicles, large trucks, and buses. In addition, speed bumps generally deter non-mandatory traffic on residential streets, encouraging those drivers to choose alternative routes.

Scope of Work

The City intends to remove the existing speed humps, implement a Class IV Bike Lane and other neighborhood traffic calming measures, as deemed appropriate, on Parkway Drive and Denholm Drive. The design will be split into two (2) phases. The first phase would involve the development of the concept/schematic plans for Parkway and Denholm Drives, followed by community outreach and consensus building of the various stakeholders. The second phase would involve finalizing the selected design and preparation of the final plans, specifications, and cost estimate.

Staff has partnered with City of South El Monte and County of Los Angeles to extend the Project and connect to the San Gabriel River Trail. Project is tentatively scheduled to begin Summer 2024.

Project Cost Estimate

Administration	\$55,000
Design	\$350,000
Construction Support	\$750,000
Construction	\$6,000,000
Property Acquisition	\$0
Total	\$7,155,000



Funding Sources & Schedule

City received Metro ATP Cycle 6 Grant in the amount of \$4,334,000.

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure R	\$233,000	\$0	\$233,000	\$250,000	\$483,000
SB1	\$300,000	\$0	\$300,000	\$0	\$300,000
Measure M	\$862,000	\$23,140	\$838,860	\$0	\$838,860
ATP Cycle 6 Grant	\$0	\$0	\$0	\$4,334,000	\$4,334,000
Total	\$1,395,000	\$23,140	\$1,371,860	\$4,584,000	\$5,955,860

	Prior Year Expense	PROPOSED APPROPRIATION IN YEARS			Total Project Budget
		FY 2023-24	FY 2024-25	FY 2025-2026	
Total	\$23,140	\$5,955,860	\$636,000	\$500,000	\$7,155,000



MERCED AVENUE LINEAR PARK PROJECT FROM GARVEY AVENUE TO TOWNWAY DRIVE (CIP 003)

Background, Purpose & Justification

The City has developed a traffic calming plan for Merced Avenue that includes an enhanced Class IV Bike Lane, pedestrian walking path, linear park, landscaping, lighting, irrigation, and park amenities. Merced Avenue between Garvey Avenue and Townway Drive is a residential street. Merced Avenue is currently striped for one (1) lane in each direction with on-street parking permitted on both sides of the street and Class III Bike Lanes. Merced Avenue from Garvey Avenue to Townway Drive is about 0.26 mile in length. There are two (2) elementary schools within a 0.25-mile radius from Merced Avenue.

It is the intent of the City to provide safe bike routes and bike paths to the Rio Hondo Channel by coordinating with the Class II Bike Route on Townway Drive, Class III Bike Lanes on Merced Avenue from Garvey Avenue to Fern Street, and with the City of South El Monte’s plan to continue the bike route along Merced Avenue from Lerma Road to Rush Street. It is the goal of this Project to improve safety for all roadway users, improve conditions for non-motorized modes of travel thereby promoting pedestrian, cycle and transit use, improve neighborhood connectivity and livability, improve the comfort of non-motorized users and help reduce the negative effects of motor vehicles on the environment.

The Project also proposes to incorporate stormwater capture and infiltration elements with bioswales incorporated along the linear park.

Scope of Work

This Project will develop a Traffic Calming Plan with Class IV Bike Lanes, pedestrian walking path, linear park, bioswales and infiltration systems, landscaping, lighting, irrigation, and park amenities for Merced Avenue from Garvey Avenue to Townway Drive. Project is tentatively scheduled to begin Fall 2023.

Project Cost Estimate

Administration	\$144,393
Design	\$432,480
Construction Support	\$461,165
Construction	\$5,500,000
Property Acquisition	\$0
Total	\$6,538,038



Funding Sources & Schedule

City received Clean California Grant Funding in the amount of \$4,633,284 and staff is continuing to seek grant opportunities for remaining funding needs with grant applications submitted to Metro Cycle 6 Grant and U.S. Department of Transportation's "[Rebuilding American Infrastructure with Sustainability and Equity \(RAISE\)](#)" Grant Program.

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
SB1	\$880,000	\$0	\$880,000	\$0	\$880,000
Measure M	\$500,000	\$194,474	\$305,526	\$0	\$305,526
Clean CA Grant	\$4,633,284	\$0	\$4,633,284	\$0	\$4,633,284
Water Authority Fund	\$40,136	\$40,136	\$0	\$575,000	\$575,000
Arts in Public Places	\$0	\$0	\$0	\$275,000	\$275,000
Total	\$6,053,420	\$234,610	\$5,818,810	\$850,000	\$6,668,810

	Prior Expense	PROPOSED APPROPRIATION IN YEARS		Total Project Budget
		FY 2023-24	FY 2024-25	
Total	\$234,610	\$6,668,810	\$0	\$6,903,420



PAVEMENT IMPROVEMENTS – NEVADA AVENUE AND BODGER STREET AREA (CIP038)

Background, Purpose & Justification

Neighborhood bound by I-10 Fwy, Tyler Avenue, Garvey Avenue, and Santa Anita Avenue is currently under design to replace and update water and sewer lines. Pavement in this area consists of Asphalt and Concrete pavement. Many of the street segments in this area are in poor condition. The City proposes to improve the overall condition of the pavement in this area upon completion of the utility replacement work. Proposed pavement work will improve the overall condition of the City’s street assets and drainage of storm water within the proposed area.

Scope of Work

Conduct pavement condition testing and prepare pavement rehabilitation design for: patch repair, grind and overlay, full depth reconstruction, new curb and gutter at various locations, new cross gutters at various locations, new driveway approach at various locations.

Project Cost Estimate

Administration	\$70,000
Design	\$
Construction Support	\$473,730
Construction	\$3,536,437
Property Acquisition	\$0
Total	\$4,080,167

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure M	\$550,000	\$258,461	\$291,538	\$0	\$291,538
SB-1	\$3,154,780	\$209,122	\$2,945,657	\$0	\$2,945,657
Water Authority Fund	\$150,000	0	\$150,000	\$0	\$150,000
Sewer Fund	\$500,000	0	\$500,000	\$0	\$500,000
Total	\$4,354,780	\$467,583	\$3,887,195	\$0	\$3,887,195



HISP PROJECT - UPGRADE SIGNALIZED INTERSECTION IMPROVEMENT ALONG PECK ROAD AND SANTA ANITA AVENUE (040)

Background, Purpose & Justification

On March 3, 2020, the City Council approved to receive and file the 2019 Systemic Safety Analysis Report (SSAR), which is a proactive safety report that focuses on evaluating an entire roadway network using collision history on an aggregate basis to identify high-risk roadway characteristics. This report identified all intersections within the City that meet California Department of Transportation (Caltrans) and California Highway Safety Improvement Program (HSIP) and analyzed collisions at these locations dating back to 2013. Following HSIP guidelines, “crash severity” is determined with Equivalent Property Damage Only (EPDO) scores by assigning weighting factors to collisions. Using these data, thirteen (13) intersections and ten (10) roadway segments were identified that meets Caltrans and HSIP grant funding requirement.

Peck Road and Santa Anita Avenue are both classified as a major arterial under the City’s General Plan and bus stops are provided on both streets. 85% collisions/accidents reported were rear end, broadside, sideswipe, and pedestrian.

Scope of Work

Based on the 2019 SSAR field review and collision analysis, this Project upgrades signal hardware and pedestrian countdown heads at eighteen (18) signalized intersections along Peck Road, and eleven (11) along Santa Anita Avenue. Proposed improvements will help visibility of intersection signals to aid driver’s advance perception of the upcoming intersections and minimizes pedestrians and bicyclist collisions by reducing conflict points between vehicles and non-motorists and assure pedestrians sufficient time is provided to cross the street.

Anticipate construction to begin Summer 2024.

Project Cost Estimate

Administration	\$25,000
Design	\$300,000
Construction Support	\$200,000
Construction	\$1,350,000
Property Acquisition	\$0
Total	\$1,875,000

Funding Sources & Schedule

The Project was selected for HSIP funding by Caltrans.

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
HSIP GRANT	\$1,756,000	\$0	\$1,756,000	\$0	\$1,756,000
Measure M	\$156,000	\$280	\$155,720	\$0	\$155,720
Total	\$1,912,000	\$280	\$1,912,720	\$0	\$1,911,720



LOWER AZUSA ROAD TRAFFIC SIGNAL SYNCHRONIZATION PROJECT CIP (043)

Background, Purpose & Justification

The Lower Azusa Road Traffic Signal Synchronization Project will improve run times with minimal impact on cross street traffic. This may involve intersection and on-board hardware and software improvements.

These combined elements should result in an overall improvement in mobility within the region, which in turn will reduce costs for transit operators, motorists, and goods movement. Reductions in air pollution and other congestion-related factors will also occur. The new transit service will connect many north/south bus lines, park and ride lots and serve dozens of major activity centers.

Scope of Work

This is a multi-agency Project that affects the Cities of Rosemead, Temple City, Arcadia, Irwindale, Baldwin Park, and El Monte but will be administered by the Los Angeles County Department of Public Works (LACDPW). This traffic signal synchronization component of this Project involves synchronizing traffic signals on Lower Azusa Road from Rosemead Boulevard in the City of Rosemead to Maine Avenue in the City of Baldwin Park. The Project will improve traffic signal operation by providing additional vehicle detection to enable operation as a fully traffic actuated signal and installing the appropriate components to enable each signal to be capable of time- based coordination. The traffic signals will be retimed to improve the overall progression of traffic.

Proposed Project start date is to be determined by LACDPW.

Project Cost Estimate

Administration	\$15,000
Design	\$0
Construction Support	\$0
Construction	\$517,075
Property Acquisition	\$0
Total	\$532,075

Funding Sources & Schedule

LACDPW will be managing this Project with the participating cities providing its fair share for portion of the project funding.

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure M	\$453,725	\$165	\$453,560	\$115,000	\$568,560
Total	\$453,725	\$165	\$453,560	\$115,000	\$568,560



HSIP PROJECT- UPGRADE SIGNALIZE INTERSECTION IMPROVEMENTS ALONG GARVEY AVENUE AND DURFEE AVENUE & CROSSWALK IMPROVEMENTS ALONG GARVEY AVENUE (CIP070)

Background, Purpose & Justification

On March 3, 2020, the City Council approved to receive and file the 2019 Systemic Safety Analysis Report (SSAR), which is a proactive safety report that focuses on evaluating an entire roadway network using collision history on an aggregate basis to identify high-risk roadway characteristics. This report identified all intersections within the City that meet California Department of Transportation (Caltrans) and California Highway Safety Improvement Program (HSIP) and analyzed collisions at these locations dating back to 2013. Following HSIP guidelines, “crash severity” is determined with Equivalent Property Damage Only (EPDO) scores by assigning weighting factors to collisions. Using these data, thirteen (13) intersections and ten (10) roadway segments were identified that meets Caltrans and HSIP grant funding requirement.

Garvey Avenue is classified as a major arterial and Durfee Avenue is classified a secondary arterial under the City’s General Plan. At seven (7) signalized intersections along Garvey Avenue and seven (7) signalized intersections along Durfee Avenue, there were a total of 224 reported collisions/accidents. 88% collisions/accidents reported were rear end, broadside, sideswipe, and pedestrian.

Scope of Work

Based on the 2019 SSAR field review and collision analysis, this Project proposes the following:

Traffic signal improvements at seven (7) signalized intersections along Garvey Avenue and seven (7) signalized intersections along Durfee Avenue. The improvements consist of new upgraded signal hardware and pedestrian countdown heads. Proposed improvements help visibility of intersection signals to aid driver’s advance perception of the upcoming intersections and minimizes pedestrians and bicyclist collisions by reducing conflict points between vehicles and non-motorists and assure pedestrians sufficient time is provided to cross the street.

Upgrading four (4) uncontrolled crosswalks at Garvey Avenue and Edwards Avenue; Garvey Avenue and Gage Avenue; Garvey Avenue and Nevada Avenue; and Garvey Avenue and Consol Avenue. These intersections will be providing pedestrians activated flashing lights that alerts motorist of pedestrian crossing Garvey Avenue. This countermeasure will mitigate potential conflict between vehicles and pedestrians thereby reducing potential collisions by providing safer and controlled crossing.

Anticipate construction to begin Summer 2024.

Project Cost Estimate

Administration	\$30,000
Design	\$200,000
Construction Support	\$200,000
Construction	\$850,000
Property Acquisition	\$0
Total	\$1,280,000



Funding Sources & Schedule

The Project was selected for HSIP funding by Caltrans.

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2022-23 Total Request
HSIP Grant	\$1,208,300	\$0	\$1,208,300	\$0	\$1,208,300
Measure M	\$150,000	\$0	\$150,000	\$0	\$150,000
Total	\$1,358,300	\$0	\$1,358,300	\$0	\$1,358,300



SAFE ROUTE TO SCHOOL PROGRAM, CYCLE 10 (CIP831)

Background, Purpose & Justification

The goal of the Safe Routes to School (SR2S) Program (the “Program”) is to improve safety awareness by encouraging schoolchildren to take on a healthier lifestyle by walking and bicycling to school. The Program continues to stress the importance of addressing traffic calming measures that help secure the path of travel. As part of a grant-funded Pedestrian Safety Assessment (PSA), an engineering study analyzing the existing field conditions and current traffic patterns at the intersection of Mountain View Road, Elliott Avenue and Meeker Avenue (known as “Little Five Points”) was performed. This five-leg intersection is all-way stop controlled in a mostly commercial area, with a restaurant. Although there is a low rate of collisions at this intersection, a significant amount of pedestrian activity was observed crossing the roadways.

Although alternatives were proposed (i.e., installation of a traffic signal) for this intersection, it was determined that traffic calming measures such as the proposed single-lane roundabout would be most likely to diminish the risks faced by those walking and biking to school. The proposed design will provide for shortened crosswalk distances and added benefits of traffic calming and potential for a bike lane at this intersection.

Design plans for the single- lane roundabout is 90% complete. Staff will coordinate and schedule public outreach meeting to the local businesses and residents.

Scope of Work

This Project will design, install a demonstration, and construct a traffic circle at the intersection of Mountain View Road, Elliott Avenue and Meeker Avenue. Intersection improvements to implement a single-lane roundabout configuration that will replace an existing five-point all-way stop controlled intersection at the intersection of Mountain View Road, Elliot Avenue and Meeker Avenue.

Demonstration Project is anticipated to be installed Winter 2024.

Project Cost Estimate

Additional public outreach will be conducted obtain feedback from the community.

Administration	\$15,000
Design	\$110,000
Construction Support	\$110,000
Demonstration Project	\$100,000
Construction	\$1,200,000
Property Acquisition	\$0
Total	\$1,535,000

Funding Sources & Schedule

If the demonstration round-about is successful, the City staff will seek potential grant funding opportunity Fiscal Year, FY24-25 for final design and construction. SCAG Grant in the amount of \$58,403 is used for design of demonstration round about.



Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure R Funds	\$200,000	\$0	\$200,000	\$50,000	\$250,000
Total	\$200,000	\$0	\$200,000	\$50,000	\$250,000



RAMONA-BADILLO TRAFFIC SIGNAL SYNCHRONIZATION AND BUS SIGNAL PRIORITY PROJECT (CIP838)

Background, Purpose & Justification

The Ramona Boulevard/Badillo Street Traffic Signal Synchronization and Bus Signal Priority Project will also establish a bus signal priority (BSP) corridor on Ramona Boulevard/Badillo Street to give transit priority for Foothill Transit operations to improve run times with minimal impact on cross street traffic. This may involve intersection and on-board hardware and software improvements,

These combined elements should result in an overall improvement in mobility within the region, which in turn will reduce costs for transit operators, motorists, and goods movement. Reductions in air pollution and other congestion-related factors will also occur. The new transit service will connect many north/south bus lines, park, and ride lots and serve dozens of major activity centers.

Scope of Work

This traffic signal synchronization component of this Project involves synchronizing traffic signals on Ramona Boulevard/Badillo Street/Covina Boulevard from Santa Anita Avenue to the 57 Freeway. The Project will improve traffic signal operation by providing additional vehicle detection to enable operation as a fully traffic actuated signal and installing the appropriate components to enable each signal to be capable of time- based coordination. Additionally, detection for bicycles is added per Caltrans Policy Directive 09-06. The traffic signals will be retimed to improve the overall progression of traffic.

The bus signal priority portion of this Project involves installing intersection and on-board hardware and software improvements for BSP, which may also include a small central system component. The limits of the Ramona Boulevard/Badillo Street BSP Project is from Tyler Avenue to Grand Avenue.

Project Cost Estimate

Administration	\$15,000
Design	\$0
Construction Support	\$0
Construction	\$40,000
Property Acquisition	\$0
Total	\$65,000

Funding Sources & Schedule

This is a cooperative agreement between the LACDPW and the cities of El Monte, Baldwin Park, Covina, and West Covina. LACDPW will be managing the Ramona Boulevard/Badillo Street Traffic Signal Synchronization and Bus Signal Priority Project with the cities providing a portion of the funding.

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Prop C (local Returns)	\$65,000	\$0	\$65,000	\$0	\$65,000
Total	\$65,000	\$0	\$65,000	\$0	\$65,000



BUS STOP IMPROVEMENT PROJECT

Background, Purpose & Justification

In the 2019 Transit Service Evaluation, the study made recommendations to improve bus stop amenities and this Project was developed to implement the recommendations.

Scope of Work

Work will be done to signage and bus stop improvements. For proper bus stop signage, a unified branding of bus signage will improve brand awareness and value to both current and potential riders. This Project will develop and install new uniform signage and consolidate the location of the signage for all bus providers onto one (1) pole per location.

In addition, Foothill Transit developed a Bus Stop Enhancement Program (BSEP) to aid cities and counties within the service area of Foothill Transit with funding for bus stop enhancements. Through this grant, the bus stop improvements will be made at ten (10) bus stops on Cogswell Road between Lower Azusa Road and Garvey Avenue (the “Project”). This section of Cogswell Road is heavily utilized by Foothill Transit’s 178 Line, running in both north and southbound directions. This Project will replace nine (9) old, deteriorating benches and trash receptacles; add one (1) new bench and trash receptacle at a location that currently is without amenities; and to purchase and place one (1) new solar-lighted bus stop shelter at an existing bus stop.

Project Cost Estimate

Administration	\$0
Design	\$10,000
Construction Support	\$0
Construction	\$402,000
Property Acquisition	\$0
Total	\$412,000

Funding Sources & Schedule

The City has received a \$40,000 Foothill Transit developed a Bus Stop Enhancement Grant. This will supplement all the City General Fund obligations for this Project and a portion of the Prop C (Local Returns) Funds.

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Prop C (Local Returns)	\$402,000	\$0	\$250,000	\$0	\$250,000
Foothill Transit BSEP Grant	\$40,000	\$0	\$40,000	\$0	\$40,000
Total	\$442,000	\$0	\$290,000	\$40,000	\$290,000



CITYWIDE PAVEMENT REPAIR AND RESURFACING PROGRAM

Background, Purpose & Justification

The Highway Performance Monitoring System (HPMS) is a federally mandated planning study designed by the Federal Highway Administration (FHWA) and implemented as a continuing information system that includes data collection, analysis, and analytical modeling, which is based on the 2017 California Public Road Data by the State of California Department of Transportation, Division of Transportation System Information. On the local level, cities also put in place methodologies to prioritize roadway maintenance needs using a Pavement Management System (PMS). In addition, Proposition C requires that cities develop a PMS and update it triennially in order to use Proposition C funds for street improvement projects. The City filed its last PMS certification in 2015. An update is required before any Proposition C funds can be programmed for street improvements.

Scope of Work

The purpose of this program is to outline consistent and efficient implementation of annual pavement Projects based on pavement degradation analysis from PMS Report and to move forward with a systemic program of preservation, repair, and improvement of the local, collector and arterial streets in the City. There will be three (3) components to each annual street maintenance program, which consists of the following:

- Improvements on prioritized arterial streets (roadway overlay, ADA ramps, curb and gutter repairs and median island upgrades).
- Improvements on prioritized areas (local street slurry seals and cape seals).
- Miscellaneous repairs (slurry seals, miscellaneous roadway, and concrete repairs on an as-needed basis).

The following Projects are program and the FY 2023-2024 and 2024-2025.

- Bryant Road – Cogswell to Santa Anita
- Cogswell Road – Lower Azusa Road to Garvey Avenue
- Lower Azusa Road – City limit to City limit
- Valley Boulevard – City limit to City limit
- Garvey Avenue – City limit to City limit
- Zone 9 – area bounded by Ramona Boulevard, Peck Road, Lower Azusa Road, and San Gabriel River
- Zone 8 – area bounded by Ramona Boulevard, Peck Road, Garvey Avenue
- Zone 12 – bounded by Valley Boulevard to the north, Denholm to the east, Magnolia to the south, and Mountain View to the west.
- All Street noted in the 2023 PMS with PCI lower than 40 PCI will be considered for rehabilitation and included as part of programmed street rehabilitation projects.

The Citywide Pavement Repair and Resurfacing Program funding maybe be used to supplement the projects noted above will be requested and programmed as individual projects or streets identified throughout the fiscal year as need for pavement repair.



Project Cost Estimate

Administration	\$50,000
Design	\$250,000
Construction Support	\$0
Construction	\$700,000
Property Acquisition	\$0
Total	\$1,000,000

Funding Sources & Schedule

Funding shown here is to cover designs for future Projects and for miscellaneous repair Projects identified within the Pavement Management System, Zone 8, Zone 9, & Zone 12, and as noted above or as requested by residents to address drainage, roadway, and traffic safety concerns.

Funding Source	Prior Year Budget	Prior Year Expense/Transfer	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure R	\$1,500,000	\$215,000	\$500,000	\$0	\$500,000
Measure M	\$500,000	\$0	\$500,000	\$0	\$500,000
Total	\$2,000,000	\$0	\$1,000,000	\$0	\$1,000,000



EL MONTE AVENUE AND BALDWIN AVENUE PAVEMENT REHABILITATION (CIP039)

Background, Purpose & Justification

On October 15, 2019, the City Council approved to receive and file the 2019 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years. Subsequently, staff prepared a 3-year Pavement Management Plan to program Projects over the next three (3) year (Fiscal Years 2020-2022).

The 3-year Pavement Management Plan identified the Zone 3 Slurry Seal and Overlay Project to be completed within Fiscal Year 2021-22 and the Project limits are bounded by Arden Drive to the west, Rio Hondo Channel to the east, Lower Azusa Road to the north and the Union Pacific Railroad to the south. Before Zone 3 work can begin, segments that require pavement reconstruction will be fixed in Fiscal Year 2020-21, which includes the segment of El Monte Avenue from Lower Azusa Road to Ranger Avenue, including reconstruction of Ellen Street and Douglas St cul-de-sacs that are also connected to El Monte Avenue. The Project also includes Baldwin Avenue between I-10 Fwy and Lower Azusa Boulevard in need of pavement rehabilitation. Of the eighteen (18) areas surveyed, Baldwin Avenue was listed as a priority based on Area-Weighted Cost Effectiveness in the 2019 Pavement Management System Report. This proposed work avoids major repairs in the future.

Scope of Work

This Project will rehabilitate the pavement for the segment of El Monte Avenue from Lower Azusa Road to Ranger Avenue, including the Ellen Street and Douglas St cul-de-sacs that are also connected to El Monte Avenue. Work will include Americans with Disabilities Act (ADA) enhancements and upgrades, drainage, and low impact development analysis, and right of way acquisition if necessary. In addition, the Project will provide AC and PCC pavement rehabilitation along Baldwin Avenue between I-10 Fwy and Lower Azusa Boulevard, including Americans with Disabilities Act (ADA) enhancements and upgrades, drainage analysis, and right of way acquisition.

Project Cost Estimate

Administration	\$0
Design	\$150,000
Construction Support	\$250,000
Construction	\$1,000,000
Property Acquisition	\$0
Total	\$1,400,000



Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
SB-1	\$841,480	\$8,688	\$832,790	\$0	\$832,790
Measure M	\$600,000	\$182	\$300,000	\$0	\$300,000
Street Impact Fees Fund	\$294,925	\$0	\$294,925	\$0	\$294,925
Total	\$1,736,405	\$8,870	\$1,427,715	\$0	\$1,427,715



CITYWIDE SIDEWALK AND CURB RAMP REPAIR PROGRAM (CIP 052)

Background, Purpose & Justification

On February 18, 2020, the City Council approved a Professional Services Agreement to KTUA to provide a Citywide inventory and assessment of the City’s sidewalk network, resulting in a web-based GIS application database of the City’s sidewalk network, which will identify the location and condition of sidewalks and provide the capabilities to process and analyze the recorded data and actively manage, track, and update ongoing sidewalk and curb ramp maintenance programs and conditions.

The final Citywide Sidewalk Inventory Report (the “Report”) was completed in May and anticipated for City Council to receive and file in July 2021. The Report provides a detail assessment of damages and non-ADA compliance of the sidewalks and curb ramps, and prioritization. The Report is organized in maintenance zones (Zone 1 – 22) consistent with the City’s Pavement Management Plan to assist staff with future asset management system currently being developed.

Scope of Work

This Citywide Sidewalk and Curb Ramp Repair Program will repair all damaged sidewalks and curb ramps. The first phase was completed and includes **Maintenance Zones 7, 11 & 13**. The second (2nd) phase of the Program will focus repairs in **Maintenance Zones 5, 6, & 10** while the third (3rd) phase of the Program will focus repairs in **Maintenance Zone 4, 12 & 19**. Phases 2 and 3 are anticipated to be completed by September 2023.

Project Cost Estimate

	Phase 1	Phase 2	Phase 3
Administration	\$0	\$22,560	\$22,560
Design	\$0	\$0	\$0
Construction Support	\$50,251	\$79,695	\$74,062
Construction	\$529,424	\$480,367	\$426,425
Property Acquisition	\$0	\$0	\$0
Total	\$579,675	\$582,622	\$523,047



Funding Sources & Schedule

Funding Source		Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure M	Total	\$407,191	\$339,671	\$67,519	\$0	\$67,519
	Phase 1	\$358,285	\$327,496	\$30,788	\$0	\$0
	Phase 2	\$48,906	\$12,175	\$36,731	\$0	\$0
	Phase 3	\$0	\$0	\$0	\$0	\$0
CDBG Grant	Total	\$1,390,720	\$235,720	\$1,155,000	\$0	\$1,155,000
	Phase 1	\$457,220	\$235,720	\$221,500	\$0	\$0
	Phase 2	\$318,500	\$0	\$318,500	\$0	\$0
	Phase 3	\$615,000	\$0	\$615,000	\$0	\$0
Grand Total		\$1,797,911	\$575,391	\$1,222,519	\$0	\$1,222,519



ZONE 3 SLURRY SEAL AND OVERLAY PROJECT FOR THE LOWER AZUSA ROAD, ARDEN DRIVE, RIO HONDO RIVER, AND UNION PACIFIC RAILROAD (CIP 053)

Background, Purpose & Justification

On October 15, 2019, the City Council approved to receive and file the 2019 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years. The Zone 3 Project limits are bounded by Azusa Road to the west, Lower Azusa Road to the north, Rio Hondo Channel to the east, UPRR to the south. Of the eighteen (18) areas surveyed, Zone 3 area was listed as a priority based on Area-Weighted Cost Effectiveness in the 2019 Pavement Management System Report. This proposed work avoids major repairs in the future. This Project will also include Brockway Place, Whitmore Street, Marybeth Avenue at Brockway Street, Chico Avenue at Brockway Street, and Crossvale Avenue at Ranchito Street. The Project also includes Ramona Uplighting Project and Santa and Tyler Median Project.

Scope of Work

This Project will slurry seal, cape seal, asphalt overlay and spot reconstruction as required within the above-mentioned Project limits. The Project is slated to begin August 2023 and be completed by December 2023.

Project Cost Estimate

Administration	\$89,664
Design	\$359,730
Construction Support	\$254,750
Construction	\$4,514,117
Property Acquisition	\$0
Total	\$5,218,261

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
SB-1	\$1,300,000	\$146,802	\$1,153,198	\$1,000,000	\$2,153,198
Measure M	\$2,380,000	\$0	\$2,380,000	\$350,000	\$2,730,000
Gas Tax Funds	\$0	\$0	\$0	\$249,000	\$249,000
Total	\$3,680,000	\$146,802	\$3,533,198	\$1,599,000	\$5,132,198



CLORA PLACE AND SCHMIDT ROAD PAVEMENT REHABILITATION PROJECT (CIP048)

Background, Purpose & Justification

On October 15, 2019, the City Council approved to receive and file the 2019 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years. Clora Place between Cogswell Road to its easterly terminus, and Schmidt Road between Mountain View Road to its westerly terminus are both in have deteriorated pavement and drainage problems.

Scope of Work

This Project will rehabilitate the pavement along Clora Place from Cogswell Road and easterly terminus. Work will include Americans with Disabilities Act (ADA) enhancements and upgrades and address drainage issues. This Project is tentatively scheduled to begin construction September 2023.

Project Cost Estimate

Administration	\$0
Design	\$28,992
Construction Support	\$50,000
Construction	\$250,000
Property Acquisition	\$0
Total	\$328,992

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure R	\$251,442	\$0	\$251,442	\$120,000	\$371,442
CDBG	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$251,442	\$0	\$251,442	\$320,000	\$571,442



GARVEY AVENUE COMPLETE STREET FEASIBILITY STUDY (CIP 065)

Background, Purpose & Justification

Garvey Avenue is major arterial and transportation corridor in the San Gabriel Valley connecting the cities of Rosemead and South El Monte to the west and the cities of Industry and Baldwin Park to the east. Garvey Avenue is predominantly zoned mixed use with regional commercial at the east end.

On October 15, 2019, the City Council approved to receive and file the 2019 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years. Of the eighteen (18) areas surveyed, Garvey Avenue was listed as priorities based on Area-Weighted Cost Effectiveness in the 2019 Pavement Management System Report. This proposed work avoids major repairs in the future. Garvey Avenue was also evaluated for safety improvements with recommended safety measures in the City Council adopted Systematic Safety Analysis Report.

Scope of Work

The Garvey Avenue Complete Street Feasibility Study (the “Study”) will focus on, but not limited to, safety improvements for pedestrian, non-motorized and motorized vehicles; multi-modal opportunities; drainage improvements; street lighting improvements; Americans with Disabilities Act (ADA) enhancements and upgrades; low impact development; and street tree and landscape improvements.

The Study will analyze recommended safety elements and multi-modal opportunities from the adopted plans such as San Gabriel Valley Bike Master Plan, and Systematic Safety Analysis Report to incorporate into the Project. Other plans that are currently under development that will be considered in the Feasibility Study are Beautification Master Plan, Sidewalk Inventory, and El Monte Vision Zero Plan.

During the development of the Feasibility Study which will include conceptual plans, the City will provide to the community an opportunity to review and comment through small group workshops, virtual community meetings, and/or online surveys.

Project Cost Estimate

Administration	\$25,000
Feasibility Study	\$425,000
Design	TBD
Construction	TBD
Property Acquisition	TBD
Total	\$450,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure R	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$500,000



VALLEY BOULEVARD COMPLETE STREET FEASIBILITY STUDY (CIP 063)

Background, Purpose & Justification

Valley Boulevard is a major arterial and transportation corridor in the San Gabriel Valley connecting the cities of Rosemead and Temple City to the north and the cities of Industry and Baldwin Park to the south. Valley Boulevard is the historic spine of the City.

On October 15, 2019, the City Council approval to receive and file the 2019 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years. Of the eighteen (18) areas surveyed, Valley Boulevard was listed as priorities based on Area-Weighted Cost Effectiveness in the 2019 Pavement Management System Report. This proposed work avoids major repairs in the future. Valley Boulevard was also evaluated for safety improvements with recommended safety measures in the City Council adopted Systematic Safety Analysis Report.

Scope of Work

The Valley Boulevard Complete Street Feasibility Study (the “Study”) will focus on, but not limited to, safety improvements for pedestrian, non-motorized and motorized vehicles; multi-modal opportunities; drainage improvements; street lighting improvements; Americans with Disabilities Act (ADA) enhancements and upgrades; low impact development; and street tree and landscape improvements.

The Study will analyze recommended safety elements and multi-modal opportunities from the adopted plans such as San Gabriel Valley Bike Master Plan, and Systematic Safety Analysis Report to incorporate into the Project. Other plans that are currently under development that will be considered in the Feasibility Study are Beautification Master Plan, Sidewalk Inventory, and El Monte Vision Zero Plan.

During the development of the Feasibility Study which will include conceptual plans, the City will provide to the community an opportunity to review and comment through small group workshops, virtual community meetings, and/or online surveys.

Project Cost Estimate

Administration	\$25,000
Feasibility Study	\$450,000
Design	TBD
Construction	TBD
Property Acquisition	TBD
Total	\$475,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure R	\$450,000	\$3,297	\$446,703	\$50,000	\$496,703
Total	\$450,000	\$3,297	\$446,703	\$50,000	\$496,703



MOUNTAIN VIEW SAFE ROUTE TO SCHOOL PROJECT, CYCLE 3 ATPNI (CIP 807)

Background, Purpose & Justification

The City of El Monte submitted a grant application to the Caltrans 2017 Active Transportation Program (“ATP”) requesting funds to create and implement a Safe Routes to School Program (“SRTS Program”) within the Mountain View School District. The ATP grant encourages increased use of active modes of transportation and increased safety for pedestrian and bicyclists. Eligible Project types consist of infrastructure, non-infrastructure, and plans that achieve the goals of ATP.

Scope of Work

The SRTS Program will develop and promote school walking and biking maps, host walking school buses and bike trains with school staff and parents, and host special walking and biking encouragement events and activities. The SRTS Program is intended to show students and parents how to use existing routes to safely travel to school and other destinations such as business and shopping areas and parks and recreation facilities. The SRTS Program will be implemented over the course of two (2) school years.

Project Cost Estimate

Administration	\$10,000
Planning	\$583,000
Construction Support	\$0
Construction	\$0
Property Acquisition	\$0
Total	\$593,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
ATP Grant	\$583,000	\$31,770	\$551,230	\$0	\$551,230
Measure R	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$583,000	\$31,770	\$551,230	\$10,000	\$561,230



ZONE 9 PHASE 1 & 2 - SLURRY SEAL AND OVERLAY PROJECT FOR AREA BOUNDED BY RAMONA BOULEVARD, PECK ROAD, LOWER AZUSA ROAD, AND SAN GABRIEL RIVER (CIP 071)

Background, Purpose & Justification

On May 2, 2023, the City Council approved to receive and file the 2022 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years. Of the eighteen (18) areas surveyed, Zone 9 area was listed as a priority. This proposed work avoids major repairs in the future.

Zone 9 Phase 1 Project limits are bounded by Ramona Boulevard to the south, Cogswell Road to the east, Lower Azusa Road to the north, and San Gabriel River to the east.

Phase 2 Project limits are Ramona Boulevard to the south, Cogswell Road to the east, Lower Azusa Road to the north, and Peck Road to the west.

Scope of Work

This Project will slurry seal, cape seal, asphalt overlay and spot reconstruction as required within the above-mentioned Project limits. Due to the size of the Project area, Phase 1 & 2 will be designed concurrently, but construction will be in two phases.

Project Cost Estimate

Administration	\$25,000
Design (Phase 1 & 2)	\$350,000
Construction Support (Phase 1 only)	\$120,000
Construction (Phase 1 only)	\$2,500,000
Property Acquisition	\$0
Total	\$2,995,000

Funding & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
SB1	\$0	\$0	\$0	\$250,000	\$250,000
Measure R	\$200,000	\$0	\$200,000	\$300,000	\$500,000
Total	\$200,000	\$0	\$200,000	\$550,000	\$750,000



	PROPOSED APPROPRIATION IN YEARS				Total Project Budget
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
Measure R	\$500,000	\$745,000	\$500,000	\$0	\$1,745,000
SB1	\$250,000	\$1,500,000	\$1,500,000	\$0	\$3,250,000
Total	\$750,000	\$2,245,000	\$2,000,000	\$0	\$4,995,000



LOWER AZUSA PAVEMENT REHABILITATION PROJECT (CIP 072)

Background, Purpose & Justification

On October 15, 2019, the City Council approved to receive and file the 2019 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years.

Of the eighteen (18) areas surveyed, Lower Azusa Road was listed as a priority based on Area-Weighted Cost Effectiveness in the 2019 Pavement Management System Report. This proposed work avoids major repairs in the future.

Scope of Work

This Project will rehabilitate the pavement along Lower Azusa Road from El Monte Avenue to easterly City Limits. Work will include Americans with Disabilities Act (ADA) enhancements and upgrades, drainage, traffic safety, and low impact development analysis, and right of way acquisition if necessary.

Staff will be seeking grants for construction funding.

Project Cost Estimate

Administration	\$20,000
Design	\$180,000
Construction Support	\$150,000
Construction	\$1,800,000
Property Acquisition	\$0
Total	\$2,150,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Street Impact Fee	\$500,000	\$0	\$500,000	\$250,000	\$750,000
Prop C	\$0	\$0	\$0	\$500,000	\$500,000
Waste Diversion	\$0	\$0	\$0	\$250,000	\$250,000
Measure R	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$1,500,000	\$2,000,000



	PROPOSED APPROPRIATION IN YEARS			Total Project Budget
	Prior Year Budget	FY 2023-24	FY 2024-25	
Street Impact Fee	\$500,000	\$250,000	\$0	\$750,000
Prop C	\$0	\$500,000	\$0	\$500,000
Waste Diversion	\$0	\$250,000	\$0	\$250,000
Measure R	\$0	\$500,000	\$250,000	\$750,000
Total	\$500,000	\$1,250,000	\$250,000	\$2,250,000



ZONE 8 & 12 SLURRY SEAL AND OVERLAY PROJECT (NEW)

Background, Purpose & Justification

On May 2, 2023, the City Council approved to receive and file the 2022 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years.

Of the eighteen (18) areas surveyed, Zone 8 & 12 was listed as a priority based. Zone 8 residential area is bounded by Ramona Blvd to the north, San Gabriel River to the east, Garvey Avenue to the south, and Peck Road to the west. Zone 12 residential area is bounded by Valley Boulevard to the north, Parkway Drive to the east, Magnolia Avenue to the south, and Mountain View Avenue to the west.

Scope of Work

This Project will rehabilitate the pavement along various streets within the Zone 8 and 12 residential areas. Work will include Americans with Disabilities Act (ADA) enhancements and upgrades, drainage, traffic safety, and low impact development analysis, and right of way acquisition if necessary.

Zones 8 and 12 are programmed for construction Summer 2025 and Summer 2026, respectively.

Project Cost Estimate

Administration	\$20,000
Design	\$250,000
Construction Support	\$250,000
Construction (Zone 8)	\$2,000,000
Construction (Zone 12)	\$350,000
Property Acquisition	\$0
Total	\$2,870,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure M	\$0	\$0	\$0	\$50,000	\$50,000
Measure R	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$0	\$0	\$0	\$300,000	\$300,000



	PROPOSED APPROPRIATION IN YEARS					Total Project Budget
	Prior Year Budget	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
Measure M	\$0	\$50,000	\$0	\$500,000	\$320,000	\$870,000
Measure R	\$0	\$250,000	\$250,000	\$500,000	\$0	\$1,000,000
SB-1	\$0	\$0	\$250,000	\$250,000	\$0	\$1,000,000
Total	\$0	\$300,000	\$500,000	\$750,000	\$320,000	\$2,870,000



SPEED HUMP IMPROVEMENT PROJECT (NEW)

Background, Purpose & Justification

Speeding on local residential streets is one (1) of the most common traffic complaints the Public Works Department receives. Staff completed a comprehensive study of speed humps and determined they were appropriate devices for reducing traffic speeds on certain streets when properly installed. A policy and procedure for the installation of speed humps were based on accepted engineering design, standard guidelines, and practices of other communities in California. The review also included an analysis of the Institute of Transportation Engineers (ITE) guidelines for the installation of speed humps. It should be noted that speed humps are not recognized by the Federal Highway Administration or the State of California as official traffic control devices.

Scope of Work

City developed the El Monte Speed Hump Policy as a toolkit that the City can use when designing, constructing, and maintaining City infrastructure, as well as to shape and enforce traffic safety policies.

If a speed hump(s) request meets the Speed Hump Policy Criteria, staff will coordinate with applicant and program the installation of the speed hump.

Project Cost Estimate

Administration	\$5,000
Design	\$10,000
Construction Support	\$0
Construction	\$60,000
Property Acquisition	\$0
Total	\$75,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure R	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$0	\$0	\$0	\$75,000	\$75,000



CITYWIDE ALLEY REHABILITATION PROJECT (NEW)

Background, Purpose & Justification

On May 2, 2023, the City Council approved to receive and file the 2022 Pavement Management System Report, which is a report that assess the condition of the road network, to include alleys, and to develop cost effective work programs that the City can implement over the next number of years.

Scope of Work

This Project will rehabilitate the alley pavement, drainage issues, and alley aprons for Americans with Disabilities Act (ADA) enhancements. The selected alley will be selected based on severity of pavement conditions and drainage.

Project Cost Estimate

Administration	\$0
Design	\$75,000
Construction Support	\$25,000
Construction	\$250,000
Property Acquisition	\$0
Total	\$350,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Waste Diversion	\$0	\$0	\$0	\$350,000	\$350,000
Total	\$0	\$0	\$0	\$350,000	\$350,000



BAKER AND COLUMBIA ELEMENTARY CROSSWALK IMPROVEMENT PROJECT (CIP074)

Background, Purpose & Justification

Concerns with school entrance and drop off by El Monte Police Department, Baker Elementary School staff, and Columbia Middle School staff.

Baker Elementary School located at 12053 Exline Street does not provide direct access for students being dropped off across the street or the southside of Exline Street. Nearest crosswalk on west and eastside of the school entrance are over 400 feet away. Columbia Middle School located at 3400 California Avenue also has the same concerns with lack of direct access across the street or the westside of California Avenue.

Scope of Work

This Project proposes to provide direct crosswalk, Americans with Disabilities Act (ADA) enhancements, and traffic calming features along Exline Street and California Avenue with new concrete crosswalk tables.

Proposed enhancements will be presented to both Baker Elementary School staff and Columbia Middle School during planning and design phases.

Project Cost Estimate

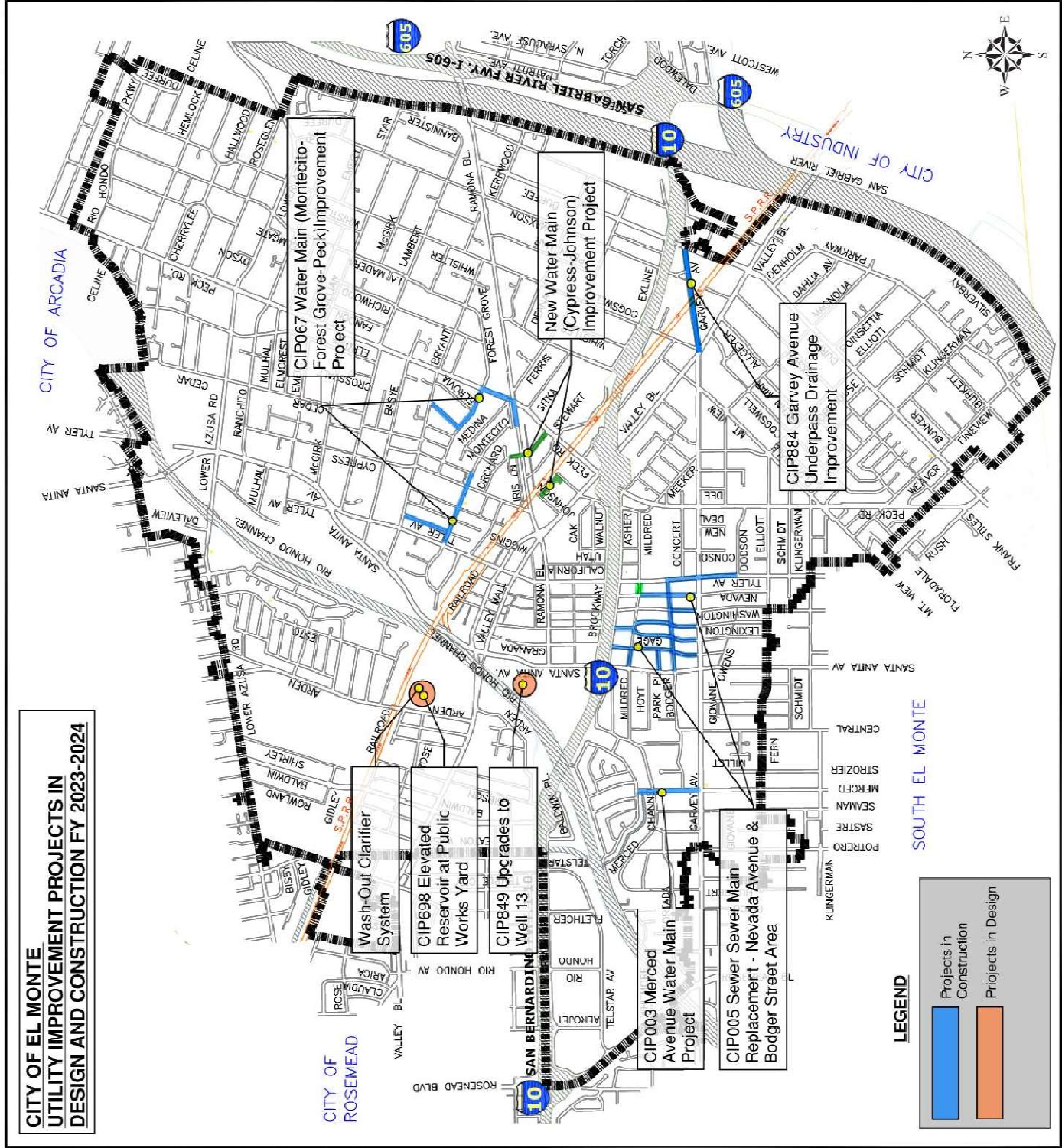
Administration	\$5,000
Design	\$25,000
Construction Support	\$20,000
Construction	\$200,000
Property Acquisition	\$0
Total	\$250,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure R	\$35,000	\$0	\$35,000	\$215,000	\$250,000
Total	\$35,000	\$0	\$35,000	\$215,000	\$250,000



UTILITIES IMPROVEMENT PROJECT DESCRIPTIONS





SEWER REPLACEMENT - NEVADA AVENUE AND BODGER STREET AREA (CIP005)

Background, Purpose & Justification

The Department of Public Works maintains over 130 miles of sanitary sewers and seven (7) pump stations. Most of the sewer lines were installed over 50 years ago and are made of vitrified clay material ranging from six (6) to twelve (12) inches in diameter. Based upon the last Sewer Master Plan, the sewer segment on Mildred Street and Bodger is undersized for current wastewater flows. In certain segments, the sewer pipe is currently under residential property and in some instances lies under private properties making inspection, maintenance, and repair challenging when ensuring the highest level of service. In Fiscal Year 2017-18, the City budgeted to design the sewer replacement within the surroundings of Nevada and Bodger Area.

Scope of Work

The objective of the Project is to complete the design and secure approval of all plans, specifications, estimates, and permits from all applicable agencies in order to immediately thereafter advertise, bid, and award a construction contract. The purpose of this Project is to relocate sewers that traverse private property and to reconnect laterals to relocated sewers. The Project is currently under construction and anticipate completion Spring 2024.

Project Cost Estimate

Administration	\$140,000
Design	\$250,000
Construction Support	\$950,000
Construction	\$8,000,000
Property Acquisition	\$0
Total	\$9,340,000

Funding Sources

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Sewer Fund	\$9,037,633	\$1,141,178	\$7,896,455	\$0	\$7,896,455
Sewer Impact Fees Funds	\$500,000	\$0	\$500,000	\$0	\$500,000
Total	\$8,537,633	\$1,141,178	\$8,396,455	\$0	\$8,396,455



WATER MAIN REPLACEMENT PROJECT AT AREA SOUTH OF BRYANT BETWEEN PECK & TYLER (CIP 067)

Background, Purpose & Justification

The goal of this Project is to increase the fire flow within the northeasterly area of the City located south of Bryant Road between Peck Road and Tyler Avenue, in order to meet the required fire flow.

Scope of Work

The proposed work consists of but is not limited to, the replacement of 4-inch and 6-inch diameters with 8-inch and 12-inch water mainlines, reconnection of service laterals, new hydrants, valves, abandonment of existing watermain lines, and pavement restoration. Construction tentatively to begin August 2023.

Project Cost Estimate

Administration	\$50,000
Design	\$218,435
Construction Support	\$214,345
Construction	\$3,305,812
Property Acquisition	\$0
Total	\$3,788,592

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
ARPA Funds	\$676,000	\$0	\$676,000	\$0	\$676,000
Water Bond	\$1,400,000	\$0	\$1,400,000	\$0	\$1,400,000
Water Main Relocation Railroad Crossing, CIP 073 (Budget Transfer)	\$0	\$0	\$0	\$900,000	\$900,000
Water Authority Fund	\$0	\$0	\$0	\$933,000	\$933,000
Nevada Bodger Water Replacement Project, CIP 014 (Budget Transfer)	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$2,336,000	\$0	\$2,076,000	\$2,033,000	\$4,109,000



ELEVATED RESERVOIR UPGRADE (NEW) –

Background, Purpose & Justification

The elevated reservoir is located at the Public Works yard at 3990 Arden Drive. The reservoir as an integral part of the water distribution system was constructed in the year 1970. The structure is a welded steel storage tank. The reservoir was recoated in 2004. During the cleaning in 2019 the reservoir’s interior and exterior was inspected for corrosion-related structural soundness of the tank and its foundation.

As part of the inspection report recommendations were made to bring the reservoir up to standards including cost estimates. This assessment will be utilized to determine the course of action to be taken with regards to upgrading reservoir to current standards or replacing the reservoir in kind.

Scope of Work

Work will consist of restoring interior and exterior surfaces of the reservoir, including updates to all safety, health and code features.

Current Status

Inspections have been completed. Currently staff is preparing an RFP for Construction Management and Engineering services. The Project should start in Winter 2022.

Administration	\$10,000
Design	\$40,000
Construction Support	\$150,000
Construction	\$1,000,000
Property Acquisition	\$0
Total	\$1,200,000

Funding Sources

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Water Funds	\$1,200,000	\$42,337	\$1,153,619	\$0	\$1,153,619
Total	\$1,200,000	\$42,337	\$1,153,619	\$0	\$1,153,619



GARVEY AVENUE UNDERPASS DRAINAGE IMPROVEMENT (CIP 884)

Background, Purpose & Justification

The Garvey Avenue Underpass at the Union Pacific Railroad Tracks between Valley Boulevard and Durfee Avenue was built in 1933. Land use surrounding the underpass has changed over the past eight (8) plus decades. Traffic disruptions at this grade separation are due to the aging drainage facilities and runoff from a wider tributary area surrounding the underpass than the existing pumping infrastructure can handle. During heavy rains, the City closes Garvey Avenue between Valley Boulevard and Durfee Avenue to through traffic and pedestrian crossings because the accumulation of rainwater poses a threat to public safety.

The concern of flooding at the underpass necessitates the design and construction of infrastructure that will alleviate and resolve flooding at the Grade Separation. The design approach to resolve the flooding problems is to capture and infiltrate peak storm flows from the Garvey and Durfee drainage areas thereby creating additional capacity in the existing Durfee drainage system. Infiltration of surface runoff will enhance the City's commitment to complying with the Green Streets Ordinance, the NPDES permit, applicable sustainable design, and credit for water quality treatment.

Scope of Work

This Project will design and include an implementation of infrastructure improvements to alleviate and provide resolution to the flooding problem at the Garvey Avenue Underpass.

Project Cost Estimate

Administration	\$50,000
Design	\$500,000
Construction Support	\$850,000
Construction	\$10,500,000
Property Acquisition	\$0
Total	\$11,900,000

Funding Sources & Schedule

On May 3, 2017, the City received an USEPA Grant for \$485,000 with a 55 EPA/45 City cost share requirement. During the past fiscal year, City obtain Prop 68 FMPRA in the amount of \$4,015,800, received LACMTA Exchange Fund in the amount of \$2,488,151, and entered into an Cooperative Agreement with Caltrans to participate in the project in the amount of \$1,500,000.



Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
EPA	\$220,076	\$36,776	\$183,300	\$0	\$183,300
Measure W (Safe Clean Water) – Storm Drain Fund	\$4,000,000	\$17,712	\$3,982,288	\$0	\$3,982,288
Storm Drain Impact Fees Fund	\$520,100	\$96,133	\$423,967	\$0	\$423,967
SB1	\$350,000	\$350,000	\$350,000	\$150,000	\$500,000
LACMTA Exchange	\$0	\$0	\$0	\$2,488,151	\$2,488,151
Caltrans Coop Agreement	\$0	\$0	\$0	\$1,500,000	\$1,500,000
FMPRA Prop 68	\$0	\$0	\$0	\$4,015,000	\$4,015,000
Measure R	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$5,090,176	\$500,621	\$4,939,555	\$8,403,151	\$13,432,706

	PROPOSED APPROPRIATION IN YEARS			Total Project Budget
	Prior Year Budget	FY 2023-24	FY 2024-25	
EPA	\$220,076	\$183,300	\$0	\$183,300
Measure W (Safe Clean Water) – Storm Drain Fund	\$4,000,000	\$3,982,288	\$0	\$3,982,288
Storm Drain Impact Fees Fund	\$520,100	\$423,967	\$0	\$423,967
SB1	\$350,000	\$500,000	\$250,000	\$750,000
LACMTA Exchange	\$0	\$2,488,151	\$0	\$2,488,151
Caltrans Coop Agreement	\$0	\$1,500,000	\$0	\$1,500,000
FMPRA Prop 68	\$0	\$4,015,000	\$0	\$4,015,000
Measure R	\$0	\$250,000	\$250,000	\$500,000
Total	\$5,090,176	\$13,432,706	\$500,000	\$13,842,706



SEWER RATE STUDY

Background, Purpose & Justification

The City’s Public Works Department owns, operates, and maintains the City’s wastewater collection system within the City limits, which includes approximately 130 miles of sewer main lines and seven (7) active lift stations. The City’s collection system conveys wastewater to be treated by the Whittier Narrows Water Reclamation Plant (WRP) as part of the City’s Joint Outfall Agreement with the Los Angeles County Sanitation District.

Funding for the sewer system comes through sewer rates collected from the customers that the system serves. To assure adequate funding is collected to operate, maintain and cover increases (due to inflation and funds necessary for the replacement of assets through capital improvement Projects), rates need to be periodically reviewed and increased as needed. A Sanitary Sewer Rate Study evaluated and recommended a rate structure modification and/or alternative as needed. The objective is to ensure that the rate structure is fair and equitable to City’s customers and to meet the annual revenue requirements of the sewer system, while following the guidelines set forth by Proposition 218.

Project is currently ongoing and is anticipated to be completed Winter 2024.

Scope of Work

- Develop memo reviewing the Cost Allocation Plan (CAP).
- Develop 10-year financial plan.
- Perform COS analysis & develop 5-year sewer rate schedule.
- Calculate miscellaneous fees.
- Conduct rate survey.
- Develop report.
- Prepare and mail out the Prop 218 Public Notice.
- Present at four (4) public meetings (1 is the Prop 218 Public Hearing).
- Update the City’s CAP if warranted.

Project Cost Estimate

Administration	\$15,000
Design	\$135,000
Construction Support	\$0
Construction	\$0
Property Acquisition	\$0
Total	\$150,000

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Sewer Fund	\$150,000	\$0	\$150,000	\$0	\$150,000
Total	\$150,000	\$0	\$150,000	\$0	\$150,000



2022 WATER MASTER PLAN

Background, Purpose & Justification

The City recommends updating the Water Master Plan (WMP), which was last prepared in 2010. The objective of the 2021 Water Master Plan is to develop a Capital Improvement Plan (CIP) that guides the City in the planning, development, and budgeting of the water supply and water system improvement Projects required to meet the water needs of the City’s existing customers, as well as to support anticipated growth through year 2040. In addition, the CIP presented in the WMP will provide a prioritize schedule of the rehabilitation and replacement (R&R) of existing infrastructure. The proposed R&R, capacity, and growth-related improvement Projects will guide the City with the maintenance and expansion of its infrastructure. For water supply, the WMP will help anticipate supply issues, identify supply deficiencies, and to develop plans to address the constantly changing environment in which we live in.

Project is currently ongoing and is anticipated to be completed Fall 2023.

Scope of Work

The following outlines the responsibilities related to the preparation of the Water Master Plan:

- Task 1 - Document Research, Data Collection, System Review, Project Planning
- Task 2 – Land use and Population
- Task 3 – Water Demands (Existing and Future)
- Task 4 – Existing Water Facilities
- Task 5 – Evaluation Criteria
- Task 6 – Existing System Analysis
- Task 7 – Future System Analysis
- Task 8 – Capital Improvement Plan

Project Cost Estimate

Administration	\$15,000
Design	\$142,800
Construction Support	\$0
Construction	\$0
Property Acquisition	\$0
Total	\$157,800

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Water Fund	\$142,800	\$22,723.09	\$135,076.90	\$0	\$135,076.90
Total	\$142,800	\$22,723.09	\$135,076.90	\$0	\$135,076.90



WATER METER UPGRADE TO AMI (NEW)

Background, Purpose & Justification

Advanced metering infrastructure (AMI) is a composite technology composed of several elements: consumption meters, a two-way communications channel and meter data management. Upgrading will save manpower with meter reading, installation of new registers of failing meters and give the customer a visual control of their water conservation efforts.

Scope of Work

The City is looking to a third party to review the system and make recommendations that will best suit the City's needs. The City will not move forward with the upgrade unless all funding is paid for with grants as per the Enterprise Fund Committee recommendations. Approved by Enterprise Committee for pilot project. Staff to perform meter replacements.

Project Cost Estimate

Administration	\$5,000
Design	\$195,000
Construction Support	\$0
Construction	\$0
Property Acquisition	\$0
Total	\$200,000

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Water Fund	\$0	\$0	\$200,000	\$200,000	\$200,000
Total	\$0	\$0	\$200,000	\$200,000	\$200,000



SANITARY SEWER MANHOLE REHAB/REPLACEMENT

Background, Purpose & Justification

The City of El Monte is seeking proposals from qualified firms to provide sanitary sewer manhole rehabilitation and/or replacement services as a part of the City's sewer rehabilitation program. The City has embarked on a multi-year effort to reduce inflow and infiltration into the City's sewer collection system, and to economically and expeditiously implement this portion of the program.

Scope of Work

- Notice an RFP for review of the manholes throughout the City.
- Upgrade critical manhole infrastructure.
- Plan to rehabilitate/replace recommended infrastructure through 2-5 CIP years.

Project Cost Estimate

Administration	\$5,000
Design	\$45,000
Construction Support	\$0
Construction	\$250,000
Property Acquisition	\$0
Total	\$300,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Sewer Fund	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$300,000



WASH-OUT BASIN AT PUBLIC WORKS YARD (NEW)

Background, Purpose & Justification

The Utilities Division would like to add an additional wash-out/clarifier system to the Public Works Yard. The additional wash-out/clarifier will help mitigate NPDES measures at the Yard.

Scope of Work

Release Request for Proposal for Design Services to amend current design to incorporate additional wash-out/clarifier.

Project Cost Estimate

Administration	\$5,000
Design	\$55,000
Construction Support	\$0
Construction	\$165,000
Property Acquisition	\$0
Total	\$225,000

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Water Fund	\$0	\$0	\$0	\$112,500	\$112,5000
Sewer Fund	\$0	\$0	\$0	\$112,500	\$112,5000
Total	\$0	\$0	\$0	\$225,000	\$225,000



DURFEE SCHOOL REALIGNMENT (NEW)

Background, Purpose & Justification

The sewer line has a portion of the system that runs through Durfee School and out through a blue stream. The realignment needs to be upgraded to avoid any potential sewer system overflows and contamination.

Scope of Work

Request Design Task Order

Project Cost Estimate

Administration	\$5,000
Design	\$45,000
Construction Support	\$0
Construction	\$250,000
Property Acquisition	\$0

Total **\$300,000**

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Sewer Fund	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$300,000



MERCED SEWER MAIN REALIGNMENT (NEW)

Background, Purpose & Justification

Plans need to be reviewed and updated to realign the sewer flow. Plans were created approximately 10 years ago but haven't been followed-through.

Scope of Work

Request Design Task Order to Update and Approve Realignment.

Project Cost Estimate

Administration	\$5,000
Design	\$45,000
Construction Support	\$0
Construction	\$250,000
Property Acquisition	\$0
Total	\$300,000

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Sewer Fund	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$300,000



SANITARY SEWER MANHOLE REHAB/REPLACEMENT (NEW)

Background, Purpose & Justification

The City of El Monte is seeking proposals from qualified firms to provide sanitary sewer manhole rehabilitation and/or replacement services as a part of the City's sewer rehabilitation program. The City has embarked on a multi-year effort to reduce inflow and infiltration into the City's sewer collection system, and to implement this portion of the program economically and expeditiously.

Scope of Work

- Notice an RFP for review of the manholes throughout the City.
- Upgrade critical manhole infrastructure.
- Plan to rehabilitate/replace recommended infrastructure through 2-5 CIP years.

Project Cost Estimate

Administration	\$5,000
Design	\$45,000
Construction Support	\$0
Construction	\$250,000
Property Acquisition	\$0

Total **\$300,000**

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Sewer Fund	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$300,000



STORM DRAIN PUMP REPLACEMENT PLAN (NEW)

Background, Purpose & Justification

Pumps at the pump stations have not been updated and average age of the pumps are over 50 years old.

Scope of Work

Garvey Underpass Pump Replacement (Current Year Replacement - \$100,000)

Plan to rehabilitate/replace recommended infrastructure through 2-5 CIP years:

- Tyler Storm Drain Pump Replacement
- Durfee Underpass Pump Replacement
- Santa Anita Underpass
- Baldwin Underpass
- Peck Underpass
- Kings Row

Project Cost Estimate

Administration	\$15,000
Design Review	\$20,000
Construction Support	\$0
Construction	\$750,000
Property Acquisition	\$0
Total	\$785,000

Funding Source			Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Storm Fund (Municipal SCWF)			\$0	\$0	\$0	\$785,000	\$785,000
Total			\$0	\$0	\$0	\$785,000	\$785,000



FY 2024-25 to FY 27-28 BUDGET SUMMARY
STREET AND TRAFFIC IMPROVEMENT PROJECT
DESCRIPTIONS



MERCED AVENUE BIKEWAY EXTENSION PROJECT FROM MERCED AVENUE TO RIO HONDO RIVER (NEW - CIP 003 PHASE 2)

Background, Purpose & Justification

This Project is an extension of the Merced Avenue Linear Park Project (CIP 003) which provides a linear park on Merced Avenue between Garvey Avenue and Townway Drive. The Linear Park Project includes an enhanced Class IV Bike Lane, pedestrian walking path, linear park, landscaping, lighting, irrigation, and park amenities.

It is the intent of the City to provide safe bike and pedestrian routes and bike paths to the Rio Hondo Channel by providing connectivity between the Class II Bike Route on Townway Drive, Class III Bike Lanes on Merced Avenue from Garvey Avenue to Fern Street, and with the City of South El Monte’s plan to continue the bike route along Merced Avenue from Lerma Road to Rush Street. It is the goal of this Project to improve safety for all roadway users, improve conditions for non-motorized modes of travel thereby promoting pedestrian, cycle, and transit use, improve neighborhood connectivity and livability, improve the comfort of non-motorized users and help reduce the negative effects of motor vehicles on the environment. This extension will provide a Class I Bike Path that connects the bike path from the Merced Avenue Linear Park to the Rio Hondo Channel.

The Project also proposes to incorporate stormwater capture and infiltration elements by naturalizing the Rio Hondo Channel, so bioswales can be incorporated into the design.

Scope of Work

This Project will naturalize the existing concrete lined Rio Hondo Channel between Merced Avenue and Rio Hondo River and provide Class I Bike Path and pedestrian walking path. The naturalized channel will also consist of bioswales and infiltration systems, landscaping, lighting, irrigation, and park amenities for Merced Avenue from Garvey Avenue to Townway Drive.

Project Cost Estimate

Administration	\$195,000
Design	\$910,000
Construction Support	\$800,000
Construction	\$7,800,000
Property Acquisition	\$0
Total	\$9,705,000



Funding Sources & Schedule

City staff submitted an application through the Los Angeles County Safe Clean Water Program for \$9,799,210. The Project is currently being recommended as part of the 2023-2024 Stormwater Investment Plan.

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Safe Clean Water Fund	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

	Prior Expense	PROPOSED APPROPRIATION IN YEARS					Total Project Budget
		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2026-27	
Total	\$0	\$0	\$750,000	\$500,000	\$TBD	\$TBD	\$TBD



ZONE 12 SLURRY SEAL AND OVERLAY PROJECT FOR AREA BOUNDED BY MOUNTAIN VIEW ROAD, I-10 FREEWAY, PARKWAY DRIVE, AND MAGNOLIA STREET (NEW)

Background, Purpose & Justification

On May 2, 2023, the City Council approved to receive and file the 2022 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years.

The Zone 12 Project limits are bounded by Mountain View Road to the west, I-10 Freeway to the north, Parkway Drive to the east, Magnolia Street to the south. Of the eighteen (18) areas surveyed, Zone 13 area was listed as a priority based on Area-Weighted Cost Effectiveness in the 2019 Pavement Management System Report. This proposed work avoids major repairs in the future.

Scope of Work

This Project will slurry seal, cape seal, asphalt overlay and spot reconstruction as required within the above-mentioned, and ADA improvement within the Project limits.

Project Cost Estimate

Administration	\$10,000
Design	\$150,000
Construction Support	\$150,000
Construction	\$1,000,000
Property Acquisition	\$0
Total	\$1,310,000

Funding & Schedule

	PROPOSED APPROPRIATION IN YEARS					Total Project Budget
	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Measure M	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Measure R	\$0	\$0	\$500,000	\$310,000	\$0	\$810,000
Total	\$0	\$0	\$1,000,000	\$310,000	\$0	\$1,310,000



ZONE 11 - SLURRY SEAL AND OVERLAY PROJECT FOR AREA BOUNDED BY MOUNTAIN VIEW ROAD, I-10 FWY, SANTA ANITA AVENUE, AND CITY LIMITS (NEW)

Background, Purpose & Justification

On May 2, 2023, the City Council approved to receive and file the 2022 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years. Of the eighteen (18) areas surveyed, Zone 11 area was listed as a priority. This proposed work avoids major repairs in the future.

The Zone 11 Project limits are bounded by I-10 Fwy to the north, Mountain View Road to the east, Santa Anita Avenue to the west, and City Limits to the south. This proposed work avoids major repairs in the future.

Scope of Work

This Project will slurry seal, cape seal, asphalt overlay and spot reconstruction as required within the above-mentioned, and ADA improvement within the Project limits.

Project Cost Estimate

Administration	\$25,000
Design	\$250,000
Construction Support	\$250,000
Construction	\$1,665,000
Property Acquisition	\$0
Total	\$2,190,000

Funding & Schedule

	PROPOSED APPROPRIATION IN YEARS					Total Project Budget
	FY2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Measure R	\$0	\$0	\$300,000	\$225,000	\$0	\$525,000
SB-1	\$0	\$0	\$0	\$1,150,000	\$0	\$1,150,000
Total	\$0	\$0	\$300,000	\$1,150,000	\$0	\$1,675,000



ZONE 6 - SLURRY SEAL AND OVERLAY PROJECT FOR AREA FOR AREA BOUNDED BY SANTA ANITA AVENUE, RIO HONDA PARKWAY, RIO HONDO CHANNEL, AND CITY LIMITS (NEW)

Background, Purpose & Justification

On May 2, 2023, the City Council approved to receive and file the 2022 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years. Of the eighteen (18) areas surveyed, Zone 6 area was listed as a priority. This proposed work avoids major repairs in the future.

The Zone 6 Project limits are bounded by City limits to the south, Rio Hondo Parkway to the north, Santa Anita Avenue to the east, and Rio Hondo Channel to the west. This proposed work avoids major repairs in the future.

Scope of Work

This Project will slurry seal, cape seal, asphalt overlay and spot reconstruction as required within the above-mentioned, and ADA improvement within the Project limits.

Project Cost Estimate

Administration	\$25,000
Design (Design Part of Phase 1)	\$250,000
Construction Support	\$250,000
Construction	\$2,500,000
Property Acquisition	\$0
Total	\$3,500,000

Funding & Schedule

	PROPOSED APPROPRIATION IN YEARS					Total Project Budget
	FY2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Measure R	\$0	\$0	\$0	\$500,000	\$750,000	\$1,250,000
SB-1	\$0	\$0	\$0	\$500,000	\$1,500,000	\$2,000,000
Waste Diversion	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$0	\$0	\$0	1,000,000	\$2,500,000	\$3,500,000



ZONE 5 - SLURRY SEAL AND OVERLAY PROJECT FOR AREA FOR AREA BOUNDED BY RAILROAD TRACKS, RIO HONDA CHANNEL, EATON WASH, AND CITY LIMITS (NEW)

Background, Purpose & Justification

On May 2, 2023, the City Council approved to receive and file the 2022 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years. Of the eighteen (18) areas surveyed, Zone 11 area was listed as a priority. This proposed work avoids major repairs in the future.

The Zone 11 Project limits are bounded by City limits to the south, I-10 Fwy to the north, Mountain View Road to the east, and Santa Anita Avenue to the west. This proposed work avoids major repairs in the future.

Scope of Work

This Project will slurry seal, cape seal, asphalt overlay and spot reconstruction as required within the above-mentioned, and ADA improvement within the Project limits.

Project Cost Estimate

Administration	\$25,000
Design (Design Part of Phase 1)	\$75,000
Construction Support	\$150,000
Construction	\$1,000,000
Property Acquisition	\$0
Total	\$1,250,000

Funding & Schedule

	PROPOSED APPROPRIATION IN YEARS					Total Project Budget
	FY2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Measure R	\$0	\$0	\$0	\$150,000	\$100,000	\$250,000
Measure M	\$0	\$0	\$0	\$0	\$500,000	\$500,000
SB-1	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$150,000	\$1,000,000	\$1,250,000



ZONE 10 - SLURRY SEAL AND OVERLAY PROJECT FOR AREA BOUNDED BY SANTA ANITA AVENUE, LOWER AZUSA ROAD, PECK ROAD, AND FOREST GROVE.

Background, Purpose & Justification

On May 2, 2023, the City Council approved to receive and file the 2022 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years. Of the eighteen (18) areas surveyed, Zone 11 area was listed as a priority. This proposed work avoids major repairs in the future.

The Zone 11 Project limits are bounded by Forest Grove Street to the south, Lower Azusa Road to the north, Peck Road to the east, and Santa Anita Avenue to the west. This proposed work avoids major repairs in the future.

Scope of Work

This Project will slurry seal, cape seal, asphalt overlay and spot reconstruction as required within the above-mentioned, and ADA improvement within the Project limits.

Project Cost Estimate

Administration	\$25,000
Design (Design Part of Phase 1)	\$225,000
Construction Support	\$300,000
Construction	\$2,950,000
Property Acquisition	\$0
Total	\$3,500,000

Funding & Schedule

	PROPOSED APPROPRIATION IN YEARS					Total Project Budget
	FY2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Measure R	\$0	\$0	\$0	\$0	\$0	\$0
Measure M	\$0	\$0	\$0	\$0	\$0	\$0
SB-1	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$500,000



ARDEN DRIVE PAVEMENT REHABILITATION PROJECT (CIP 058)

Background, Purpose & Justification

On October 15, 2019, the City Council approved to receive and file the 2019 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years.

Of the eighteen (18) areas surveyed as part of the Pavement Management System Report, Arden Drive was listed as a priority based on Area-Weighted Cost Effectiveness in the 2019 Pavement Management System Report. This proposed work avoids major repairs in the future.

Scope of Work

This Project will rehabilitate the pavement along Arden Drive from Lower Azusa Road to Valley Boulevard. Work will include Americans with Disabilities Act (ADA) enhancements and upgrades, drainage, and low impact development analysis, and right of way acquisition if necessary. Project is currently in design.

Project Cost Estimate

Administration	\$25,000
Design	\$150,000
Construction Support	\$150,000
Construction	\$2,000,000
Property Acquisition	\$0
Total	\$2,325,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2023-24 Total Request
Measure M	\$300,000	\$0	\$300,000	\$0	\$300,000
Total					\$300,000

	PROPOSED APPROPRIATION IN YEARS					Total Project Budget
	FY2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Measure M	\$300,000	\$0	\$0	\$0	\$1,000,000	\$1,300,000
Measure R	\$0	\$0	\$0	\$0	\$525,000	\$500,000
Waste Diversion	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$2,025,000	\$2,325,000



CITYWIDE SIDEWALK AND CURB RAMP REPAIR PROGRAM (052)

Background, Purpose & Justification

On February 18, 2020, the City Council approved a professional services agreement to KTUA to provide a Citywide inventory and assessment of the City’s sidewalk network, resulting in a web-based GIS application database of the City’s sidewalk network, which will identify the location and condition of sidewalks and provide the capabilities to process and analyze the recorded data and actively manage, track, and update ongoing sidewalk and curb ramp maintenance programs and conditions.

The final Citywide Sidewalk Inventory Report was completed in May and was received and filed by City Council June 2021. The Report provides a detail assessment of damages and non-ADA compliance of the sidewalks and curb ramps, and prioritization. The Report is organized in maintenance zones (Zone 1 – 22) consistent with the City’s Pavement Management Plan to assist staff with future asset management system currently being developed.

Phase 2 & 3, Maintenance Zones 10, and Maintenance Zone 4 & 6, currently under construction with anticipated completion Fall 2023. The next project to be programmed are sidewalk locations that are 2” or less in uplift and meet the criteria sidewalk cutting/grinding and ADA compliance.

Scope of Work

This Citywide Sidewalk and Curb Ramp Repair Program will repair all damaged sidewalks and curb ramps. Upcoming areas will be determined based on priority established in the Citywide Sidewalk Inventory Report.

Staff will seek grant funding for construction. Projected funding is proposed for construction document development and construction inspection.

Project Cost Estimate

Administration	\$0
Design	\$0
Construction Support	\$75,000
Construction	\$0
Property Acquisition	\$0
Total	\$75,000

Funding Sources & Schedule

Local funding will be used to leverage future grant opportunities to maximize sidewalk repairs Citywide.

	PROPOSED APPROPRIATION IN YEARS					Total Project Budget
	FY2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Measure M	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Total	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000



SSAR PROJECT - UPGRADE SIGNALIZED INTERSECTION IMPROVEMENT SANTA ANITA AVENUE AND VALLEY MALL (NEW)

Background, Purpose & Justification

On March 3, 2020, the City Council approved to receive and file the 2019 Systemic Safety Analysis Report (SSAR), which is a proactive safety report that focuses on evaluating an entire roadway network using collision history on an aggregate basis to identify high-risk roadway characteristics. This report identified all intersections within the City that meet California Department of Transportation (Caltrans) and California Highway Safety Improvement Program (HSIP) and analyzed collisions at these locations dating back to 2013. Following HSIP guidelines, “crash severity” is determined with Equivalent Property Damage Only (EPDO) scores by assigning weighting factors to collisions. Using these data, thirteen (13) intersections and ten (10) roadway segments were identified that meets Caltrans and HSIP grant funding requirement.

The intersection at Santa Anita Avenue and Main Street has the highest collision frequency (ranked 1st) among all the signalized Intersections and ranks 13th based on EPDO score among the intersections in El Monte.

Scope of Work

Based on the 2019 SSAR field review and collision analysis, this Project proposes to traffic signal improvements, convert signal to mast arm; add intersection safety lights, reconstruction curb ramps in compliance with ADA.

Project Cost Estimate

Administration	\$25,000
Design	\$150,000
Construction Support	\$150,000
Construction	\$850,000
Property Acquisition	\$25,000
Total	\$1,175,000

Funding Sources & Schedule

Staff will seek grant opportunities.

	PROPOSED APPROPRIATION IN YEARS					Total Project Budget
	FY2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
TBD	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000



PECK ROAD COMPLETE STREET PROJECT (NEW)

Background, Purpose & Justification

Peck Road is major arterial and transportation corridor in the San Gabriel Valley connecting the cities of South El Monte to the south and the Cities of Arcadia and Temple City to the north. Peck Road is pre-dominantly commercial.

On October 15, 2019, the City Council approved to receive and file the 2019 Pavement Management System Report, which is a report that assess the condition of the road network and to develop cost effective work programs that the City can implement over the next number of years. Of the eighteen (18) areas surveyed, Garvey Avenue was listed as priorities based on Area-Weighted Cost Effectiveness in the 2019 Pavement Management System Report. This proposed work avoids major repairs in the future. Garvey Avenue was also evaluated for safety improvements with recommended safety measures in the City Council adopted Systematic Safety Analysis Report and Vision Zero Plan.

Scope of Work

Upon completion of the Feasibility Study, staff will proceed with procuring a design consultant to develop design plans from the community vetted concepts. During the design phase, the phasing will be determined based on underground improvements as well as funding.

During the development of the Feasibility Study which will include conceptual plans, the City will provide to the community an opportunity to review and comment through small group workshops, virtual community meetings, and/or online surveys.

Project Cost Estimate

Administration	\$25,000
Feasibility Study	\$0
Design	\$300,000
Construction	TBD
Property Acquisition	TBD
Total	\$325,000

Funding Sources & Schedule

	PROPOSED APPROPRIATION IN YEARS					Total Project Budget
	FY2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
TBD	\$0	\$0	\$0	\$325,000	\$175,000	\$500,000
Total	\$0	\$0	\$0	\$325,000	\$175,000	\$500,000



FY 2024-25 to FY 2027-28
BUDGET SUMMARY
UTILITIES IMPROVEMENT PROJECT DESCRIPTIONS



UPGRADE UNDERSIZED 2” AND 4” WATER MAINS (NEW)

Background, Purpose & Justification

Distribution facilities improvements are primarily recommended to meet fire protection requirements. These improvements are sized for pipe replacement and may be made either as parallel pipelines or pipeline replacements, at the Water Division’s discretion. A pipe replacement program for old 2-inch and 4-inch pipes in the distribution system is also recommended as a protective measure to avert future leaks, main breaks, corrosion problems, and/or meeting fire flow requirements.

Scope of Work

Review Hydraulic Flow for:

- Pine - Orchard to Medina
- Lee - 700 ft from Ranger to Whitney
- Riverview - 600 ft from Montecito to dead end
- Daleview - 600 ft from Cul-de-sac to Montecito
- Haverly - from Ranger to Whitney (Extension of Waterline)
- Tyler – Bryant Road and Basye Street

Project Cost Estimate

Administration	\$5,000
Design	\$195,000
Construction Support	\$0
Construction	\$0
Property Acquisition	\$0

Total **\$200,000**

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2024-25 Total Request
Water Fund	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$200,000



HYPOCHLORITE (CL2) STORAGE UNIT INSTALLATION (NEW)

Background, Purpose & Justification

Install a storage unit for CL2 at the Public Works Yard. The current location is Well 4 but access is limited and for deliveries the Public Works Yard would be best suited for the storage.

Scope of Work

Release Request for Proposal for Design Services and shall include permitting, map development, engineering design plans, and environmental permits.

Project Cost Estimate

Administration	\$5,000
Design	\$20,000
Construction Support	\$0
Construction	75,000
Property Acquisition	\$0
Total	\$100,000

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2025-26 Total Request
Water Fund	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$100,000



LINE WATER MAINS OVER STORM DRAIN CHANNELS (NEW)

Background, Purpose & Justification

Integrity review of the water lines that run over the storm drain channels is necessary for continued distribution.

Scope of Work

Release Request for Proposal for Inspection Services of the water main lines over the storm drain channels. Selected firm shall prepare an Assessment Report which includes recommendations for future water main improvements.

Project Cost Estimate

Administration	\$5,000
Design	\$95,000
Construction Support	\$0
Construction	\$0
Property Acquisition	\$0
Total	\$100,000

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2025-26 Total Request
Water Fund	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$100,000



FY 2024-25 to FY 2027-28
BUDGET SUMMARY
FACILITY AND BUILDING IMPROVEMENT PROJECT
DESCRIPTIONS



MOUNTAIN VIEW ROOF REPAIR AND HVAC INSTALLATION (NEW)

Background, Purpose & Justification

Mountain View Park located at corner of Maxson Road and Elliot Avenue at 12127 Elliott Avenue, El Monte, CA 91732 is over 9-acre Park with lighted athletic fields, a playground, multipurpose venue, and picnic space. The Public Works Maintenance Division staff has observed multiple leaks to the areas under both the flat and pitched roofs of the building. The existing HVACs are over 20 years old and need to be replaced; all new HVACs will include disinfectant technologies.

Scope of Work

Public Works Maintenance proposes to replace the roof and all water damaged areas of the roof as needed. Public Works Maintenance proposes to replace all HVAC units with disinfectant technologies included.

Project Cost Estimate

Administration	\$0
Design	\$0
Construction Support	\$0
Construction	\$300,000
Property Acquisition	\$0
Total	\$300,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2024-25 Total Request
TBD	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000



COMMUNITY CENTER, MUSEUM AND GRACE T BLACK AUDITORIUM DOOR REPLACEMENT PROJECT (NEW)

Background, Purpose & Justification

The Community Center, Museum, and Grace T. Black Auditorium, at 3130 Tyler Avenue, El Monte, CA 91732 is an over 5-acre park facility complex. The building’s doors are generally in bad shape and when replaced as a whole, will improve the building’s functionality and security.

Scope of Work

Public Works Maintenance proposes to replace all doors in the Community Center, Museum, and Grace T. Black Auditorium.

Project Cost Estimate

Administration	\$0
Design	\$0
Construction Support	\$0
Construction	\$275,000
Property Acquisition	\$0
Total	\$275,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2024-25 Total Request
TBD	\$0	\$0	\$00	\$0	\$275,000
Total	\$0	\$0	\$0	\$0	\$275,000



LAMBERT PARK AUDITORIUM ROOF AND HVAC REPLACEMENT (FUT)

Background, Purpose & Justification

Lambert Park located on the corner of McGirk Avenue and Elrovia Avenue at 11431 McGirk Avenue, El Monte, CA 91732 is a 9-acre park with fields and courts for youth sports programs, plus a playground, gymnasium & a community center. The building is approximately over 35 years old and Public Works Maintenance Division staff has observed multiple leaks. The existing HVACs are over 20 years old and need to be replaced; all new HVACs will include disinfectant technologies.

Scope of Work

Public Works Maintenance proposes to replace the roof of the Lambert Park Auditorium and replace all water damaged areas discovered during removal of the roof as needed. Public Works Maintenance proposes to replace all HVAC units with disinfectant technologies included.

Project Cost Estimate

Administration	\$0
Design	\$0
Construction Support	\$0
Construction	\$450,000
Property Acquisition	\$0
Total	\$450,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2024-25 Total Request
TBD	\$450,000	\$0	\$450,000	\$0	\$450,000
Total	\$450,000	\$0	\$450,000	\$0	\$450,000



CITYWIDE FACILITIES FLOOR RESTORATION (FUT)

Background, Purpose & Justification

Citywide facilities have old and wore tiles in the restrooms, kitchens, and on the walls. Replacing these tiles would be costly and cumbersome, restoring these tiles will extend the life of the tiles and renew the tiles.

Scope of Work

Public Works Maintenance proposes to restore tiles in restrooms and kitchens Citywide.

Project Cost Estimate

Administration	\$0
Design	\$0
Construction Support	\$0
Construction	\$200,000
Property Acquisition	\$0
Total	\$200,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2025-26 Total Request
TBD	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$200,000



MOUNTAIN VIEW PLAYGROUND ADA IMPROVEMENTS (NEW)

Background, Purpose & Justification

Mountain View Park located at corner of Maxson Road and Elliot Avenue at 12127 Elliott Avenue, El Monte, CA 91732 is over 9-acre Park with lighted athletic fields, a playground, multipurpose venue, and picnic space. The existing playground equipment is aging without modern safety features and amenities. In addition, Public Works aims to increase inclusivity for the community with ADA additions to playground equipment.

Scope of Work

Public Works Maintenance proposes to replace the playground equipment, padding, and add ADA friendly swings and access.

Project Cost Estimate

Administration	\$0
Design	\$0
Construction Support	\$0
Construction	\$275,000
Property Acquisition	\$0
Total	\$275,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2025-26 Total Request
TBD	\$0	\$0	\$0	\$0	\$275,000
Total	\$0	\$0	\$0	\$0	\$275,000



LAMBERT PARK GYMNASIUM ROOF REPAIR (NEW)

Background, Purpose & Justification

Lambert Park located on the corner of McGirk Avenue and Elrovia Avenue at 11431 McGirk Avenue, El Monte, CA 91732 is a 9-acre park with fields and courts for youth sports programs, plus a playground, gymnasium & a community center. The building is approximately over 35 years old and Public Works Maintenance Division staff has observed multiple leaks.

Scope of Work

Public Works Maintenance proposes to replace the rolled composite roof of the Lambert Park Gymnasium and replace all water damaged areas discovered during removal of the roof as needed.

Project Cost Estimate

Administration	\$0
Design	\$0
Construction Support	\$0
Construction	\$450,000
Property Acquisition	\$0
Total	\$450,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2025-26 Total Request
TBD	\$0	\$0	\$0	\$0	\$450,000
Total	\$0	\$0	\$0	\$0	\$450,000



TROLLEY STATION (FUT)

Background, Purpose & Justification

The City’s Trolley Station was originally located on Center Avenue. In June 2019, the City Council approved the temporary relocation of the Trolley Station across the street for the development of the Cesar Chavez Foundation affordable housing Project. Metro requires that the City replace the Trolley Station at a permanent location within five (5) years (2025).

Scope of Work

Planning and conceptual design for permanent trolley station site.

Project Cost Estimate

Administration	\$0
Design (Planning)	\$250,000
Construction Support	\$0
Construction	\$0
Property Acquisition	\$0
Total	\$250,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	FY 2026-27 Total Request
General Fund	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$0	\$0	\$0	\$250,000	\$250,000



FY 2024-25 to FY 2027-28
BUDGET SUMMARY
PARK IMPROVEMENT PROJECT DESCRIPTIONS



PARK RELOCATION – 3629 CYPRESS (CIP020)

Background, Purpose & Justification

Pioneer Park, located at 3575 Santa Anita Avenue, was a community park with recreational facilities and was home to the Santa Fe Historical Park and the Osmond House from 1968 to 2013, but between 1930 and 1959, the El Monte Pit Disposal Site operated on the site. The El Monte Pit Disposal Site was an unpermitted facility which closed in December 1959.

Based on information obtained from various environmental investigations conducted between 2007 and 2017, soil at the site has been affected primarily by lead, as well as arsenic in one (1) area, which are considered the chemicals of concern (COCs) for the site. As a result, the City has closed Pioneer Park to the public and is working to remediate the site. Once remediation has been completed, the City will determine whether to keep it, or portions of it, as a park or to repurpose the land for another use. Any portion that is not utilized as a park, the City is committed to construct a replacement park(s) that will match or exceed the same acreage as the old Pioneer Park.

The City’s former transportation facility, located at 3629 Cypress Avenue, is intended to be demolished and the land will be repurposed. This property has been identified to become a replacement park for Pioneer Park.

Scope of Work

This Project will demolish the former transportation facility and construct a new park.

Project Cost Estimate

Administration	\$15,000
Design	\$250,000
Construction Support	\$315,000
Construction	\$2,015,000
Property Acquisition	\$0
Total	\$2,595,000



Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	Fiscal Year TBD Total Request
TBD	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0



PARK RELOCATION – 12159 CHERRYLEE (FUT)

Background, Purpose & Justification

Pioneer Park, located at 3575 Santa Anita Avenue, was a community park with recreational facilities and the home to the Santa Fe Historical Park and the Osmond House from 1968 to 2013, but between 1930 and 1959, the El Monte Pit Disposal Site operated on the site. The El Monte Pit Disposal Site was an unpermitted facility which closed in December 1959.

Based on information obtained from various environmental investigations conducted between 2007 and 2017, soil at the site has been affected primarily by lead, as well as arsenic in one (1) area, which are considered the chemicals of concern (COCs) for the site. As a result, the City has closed Pioneer Park to the public and is working to remediate the site. Once remediation has been completed, the City will determine whether to keep it, or portions of it, as a park or to repurpose the land for another use. Any portion that is not utilized as a park, the City is committed to construct a replacement park(s) that will match or exceed the same acreage as the old Pioneer Park.

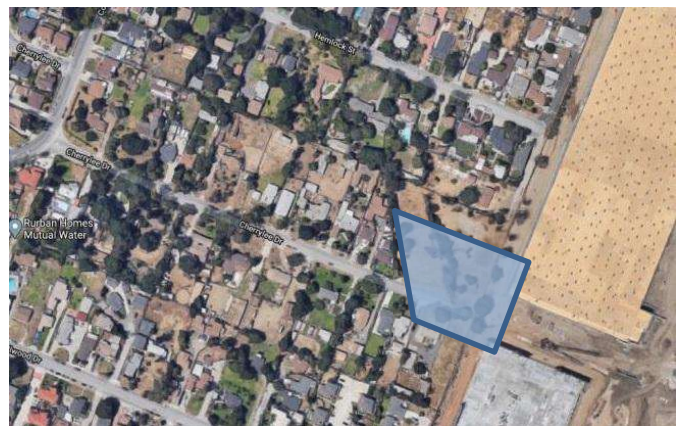
The City is in the process of acquiring 12159 Cherrylee Drive for the construction of a new replacement park of Pioneer Park.

Scope of Work

This Project will construct a new park.

Project Cost Estimate

Administration	\$10,000
Design	\$0
Construction Support	\$0
Construction	\$0
Property Acquisition	\$1,600,000
Total	\$1,610,000



Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	Fiscal Year TBD Total Request
TBD	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0



PARK RELOCATION – 3701 SANTA ANITA (CIP022)

Background, Purpose & Justification

Pioneer Park, located at 3575 Santa Anita Avenue, was a community park with recreational facilities and the home to the Santa Fe Historical Park and the Osmond House from 1968 to 2013, but between 1930 and 1959, the El Monte Pit Disposal Site operated on the site. The El Monte Pit Disposal Site was an unpermitted facility which closed in December 1959.

Based on information obtained from various environmental investigations conducted between 2007 and 2017, soil at the site has been affected primarily by lead, as well as arsenic in one (1) area, which are considered the chemicals of concern (COCs) for the site. As a result, the City has closed Pioneer Park to the public and is working to remediate the site. Once remediation has been completed, the City will determine whether to keep it, or portions of it, as a park or to repurpose the land for another use. Any portion that is not utilized as a park, the City is committed to construct a replacement park(s) that will match or exceed the same acreage as the old Pioneer Park.

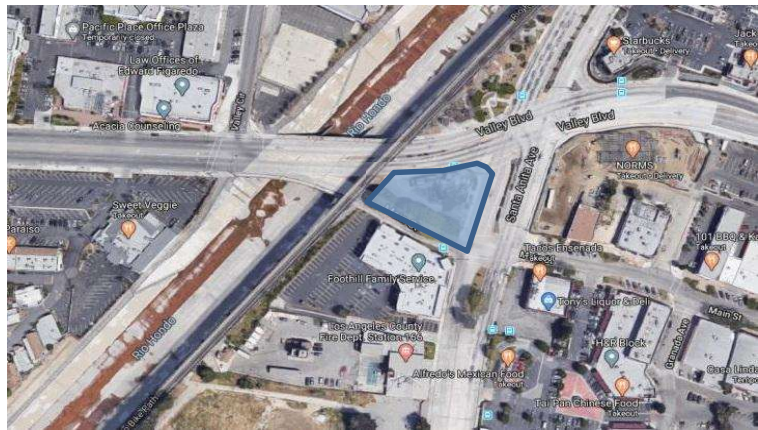
The City is looking to make roadway improvements for the intersection of Valley Boulevard, Santa Anita Avenue and Main Street. The City is in the process of acquiring the property located at 3701 Santa Anita Avenue in order to widen Valley Boulevard and for any future intersection improvement to be made. The excess land will be repurposed to construct a new mini replacement park of Pioneer Park.

Scope of Work

This Project will make roadway improvements and construct a new mini park of any unused land. Staff will conduct feasibility study for realignment for the right turn lane and conceptual plan for a mini park.

Project Cost Estimate

Administration	\$10,000
Design	\$500,000
Construction Support	\$0
Construction	\$0
Property Acquisition	\$1,800,000
Total	\$2,310,000



Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	Fiscal Year TBD Total Request
TBD	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0



LAMBERT PARK PHASE II

Background, Purpose & Justification

The new multipurpose field will be converted from two outdated existing softball fields which will be realigned to allow for their outfields to hold a soccer field or an alternate arrangement of two smaller youth soccer fields.

Scope of Work

The Lambert Park Project will add the following recreational features: Specific deliverables for Phase 2 of the Lambert Park Project include development of the multi-purpose athletic field, installation of a new decomposed granite walking/jogging exercise trails, construction of a scoring booth/storage building, renovation of the existing maintenance building, demolition of existing building beyond their useful life, removal of diseased or dying trees and trees that pose a hazard to buildings, expansion and repairs to the existing irrigation system, relocation of underground utilities, and grading of the fields.

Staff to conduct feasibility study to incorporate storm water capture under the parking lot and playing fields.

Project Cost Estimate

Administration	\$0
Planning	\$150,000
Design	\$0
Construction Support	TBD
Construction	TBD
Property Acquisition	\$0
Total	\$75,000

Funding Sources & Schedule

Funding Source	Prior Year Budget	Prior Year Expense	Amount Carryover	Additional Requested	Fiscal Year TBD Total Request
TBD	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0