CAPITAL PROJECTS

FUND

CITY OF DIAMOND BAR
CAPITAL IMPROVEMENT PROJECT LIST
FY 16-17

Project #		Project Description	Total Budget	(001) General Fund	(001) Prop A Exchange	(110) Measure R Local Return	(111) Gas Tax	(114) STPL	(116) Traffic Imp Fund	(119)TDA	(121) Hauler Fees
Street Improvement Projects											
24414	*	Morning Canyon Parkway Improvements (DB Blvd to Stonepine)	355,000	318,099						36,901	
01416	*	Residential and Collector Street Rehab.- Area 4	1,700,000			700,816	540,040		385,116		74,028
24316	*	Arterial Street Rehab & Drainage Improvement (Brea Canyon Cut-off)	360,000		135,000			225,000			
01417		Residential and Collector Street Rehab.- Area 5 (Design)	150,000			22,005					127,995
24416	*	Pathfinder Road Rehab (West City Limit to Peaceful Hills)	411,000		166,825				244,175		
		Total - Street Improvement Projects	2,976,000	318,099	301,825	722,821	540,040	225,000	629,291	36,901	202,023

Project #		Project Description	Total Budget	(110) Measure R	(112) Prop A	(113) Prop C	(116) Traffic Imp Fund	(118) AB2766	(120) MTA Grant	Prop A Exchange
Traffic Management/Safety Projects										
22316	*	Neighborhood Traffic Management Program	45,000					45,000		
24914	*	Traffic Signal Infrastructure Upgrades-YR 1	370,000		365,000			5,000		
24516	*	Traffic Signal Infrastructure Upgrades-YR 2 Design	85,155		35,155			50,000		
24517		Traffic Signal Infrastructure Upgrades-YR 2 Const.	492,000			372,295		119,705		
24017		Traffic Signal Infrastructure Upgrades-YR 3 Design	110,000				110,000			
24616	*	Adaptive Traffic Control System	1,750,000		180,000	180,000			1,400,000	
24716	*	Copley/Golden Springs Drive Intersection Modification	250,000			50,000	58,260			141,740
24117		Battery Back Up System- 20 Units	230,000		130,000	100,000				
		Total - Traffic Projects	3,342,155	-	710,155	702,295	168,260	219,705	1,400,000	141,740

Project #		Project Description	Total Budget	(114) MAP 21	(120) MTA Grants	HSIP
Transportation Infrastructure Improvements						
23313	*	Lemon Ave. Interchange Project - ROW	806,956	578,432	228,524	
23316	*	Lemon Ave. Interchange Project - CON	9,167,525	6,878,955	1,888,570	400,000
		Total-Transportation Infrastructure Improvements	9,974,481	7,457,387	2,117,094	400,000

Project #		Project Description	Total Budget	(001) General Fund	(111) Gas Tax	(112) Prop A	(113) Prop C	(116) Traffic Imp Fund	(117) Sewer Imp Fund	Developer Fees
Miscellaneous PW Improvements										
26315	*	DBB/BCR Intersection Enhancements (TS, Xwalks, Curb Ramps)	552,000				200,270	248,730		103,000
26016	*	Groundwater Drainage Improvements	225,000	225,000						
26116	*	Sewer System Master Plan	109,000						109,000	
26316	*	Median Modification (DBB/Maple Hill)	100,000			50,000		50,000		
26416	*	DBB/Grand Ave. Clock	52,000	52,000						
26516	*	City Entry Monuments (GSD/Calbourne & DBB/Temple)	171,000	120,000	51,000					
25816	*	Server Room HVAC	80,000	80,000						
26217		Diamond Bar Blvd. Streetscape (GSD - 60FWY)-Design	300,000	300,000						
26617		Washington Street Enhancement	110,000	110,000						
		Total-Miscellaneous PW Improvements	1,699,000	887,000	51,000	50,000	200,270	298,730	109,000	103,000

CITY OF DIAMOND BAR
CAPITAL IMPROVEMENT PROJECT LIST
FY 16-17

Project #		Project Description	Total Budget	(001) GF Reserves	(122) Quimby	(123) Prop A Safe Parks	(124) Park Dev Fund	(125) CDBG	Habitat Conserv Grant (31814)	Land & Water Conserv Grant (31820)	Recreation Trails Grant (31821)	Building Facility & Maint (540)	
Parks and Rec Improvements													
25414	*	Design of Heritage Park & Community Center Improvements	34,324				34,324						
25514	*	Construction of Steep Canyon Trail Connector to Canyon Loop	136,400				5,491				130,909		
25215	*	Swing Set at Lonview Park North	43,438		43,438								
25315	*	Design Trail Improvements - Pantera Park and Steep Canyon Trail	50,000						25,000	25,000			
25016	*	Construct Improvements at Star Dust Park	300,000			300,000							
25116	*	Construct Longview Park South Improvements	235,169		235,169								
601721-15	*	ADA Improvements at Longview Park South	53,976					53,976					
601721-15	*	Contract Admin - ADA Improvements at Longview Park South	8,042					8,042					
25416	*	Construct Pantera Park Trail	320,670				72,594		156,579	91,497			
24217	*	Design/Construction Of Peterson Park Play Equipment & Play Surface	100,000		100,000								
601781-16		ADA Improvements at Sycamore Canyon Bridge/Walkway	65,370					65,370					
601781-16		Contract Admin - ADA Improvements at Sycamore Canyon Bridge/Walkway	8,913					8,913					
25417		Design of Small Bridge at Sycamore Canyon	36,000		36,000								
25517		Design of Canyon Loop Trail	50,000				25,000		25,000				
25617		DBC Restore Roofing	137,500									137,500	
25817		DBC Restroom Lighting Remodel	25,000	25,000									
		TOTAL	1,604,802	25,000	414,607	300,000	137,409	136,301	206,579	116,497	130,909	137,500	-
		FY 16-17 CIP Projects Grand Total	**19,596,438**										

* ***Indicates carryover of project from FY 15-16***

Funding Source Totals

001	General Fund Reserves	1,230,099
001	Sale of Prop A Funds	443,565
110	Measure R - Local Return Fd	722,821
111	Gas Tax Fund	591,040
112	Prop A	760,155
113	Prop C	902,565
114	MAP 21	7,682,387
116	Traffic Mitigation	1,096,261
117	Sewer Improvement Fund	169,000
118	AB 2766	219,705
119	SB 821 Fund - Bike and Pedestrian Paths (TDA)	36,901
120	MTA Grants	3,517,094
121	Waste Hauler Fund	202,023
122	Quimby	414,607
123	Prop A Safe Parks Fund	300,000
124	Park Development Fund	137,409
125	CDBG Funds	136,301
250	Recreation Trails Grant	130,909
250	Land & Water Conservation Grant	116,497
250	Habitat Conservation Grant	206,579
540	Building & Facility Maintenance	137,500
	HSIP	400,000
	Developer Fees	103,000
		19,596,438

CIP Project Type Totals

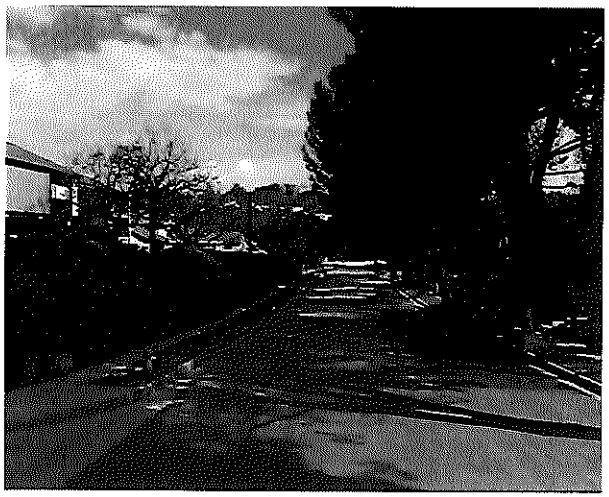
Street Improvements	2,976,000
Traffic Control Improvements	3,342,155
Transportation Infrastructure Improvements	9,974,481
Miscellaneous Improvements	1,699,000
Park and Rec. Improvements	1,604,802
	19,596,438

Morning Canyon Parkway Improvements, Project #24414

PROJECT LOCATION: *Morning Canyon Road between Diamond Bar Blvd. to Stonepine Dr.*

Project Description

The work to be performed includes removing and replacing PCC sidewalk, removing and replacing PCC curb and gutter, removing two Los Angeles County owned catch basins and constructing three new catch basins, construction of ADA curb ramps and rehabilitation of the roadway. In order to save twelve trees, the curb and gutter will be shifted north by an additional 8' reducing the roadway width (from 40' curb to curb to 32' curb to curb) for Morning Canyon Road.



Project Timeline

Project Start Date	**July 2015**
Construction Start	**August 2016**
Completion Date	**October 2016**

Est. Project Cost

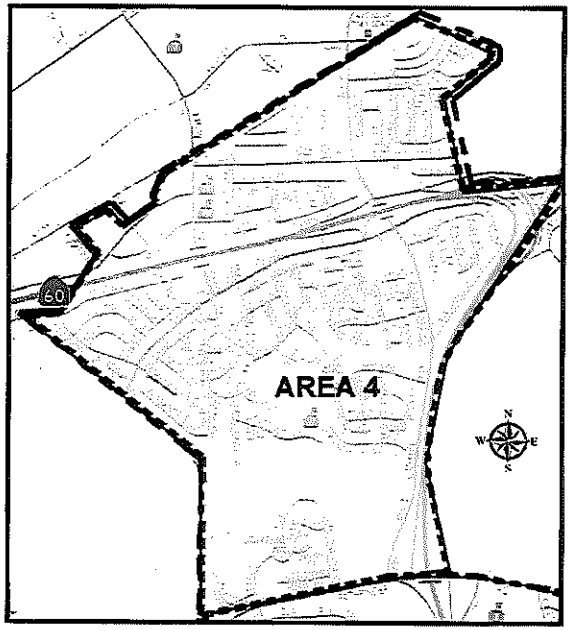
General Fund	$318,099
TDA	$36,901
Total Budget	**$355,000**

Area 4 Residential and Collector Street Rehabilitation, Project # 01416

PROJECT LOCATION: *Area 4 is located north of Pathfinder Rd. and west of the 57 fwy*

Project Description

The work includes the application of cape seal & slurry seal over the existing pavement, AC edge grind and overlay and ADA curb ramp improvements. This type of maintenance activity is applied annually to residential streets and arterial roadways on an eight–year cycle per neighborhood to extend the life of the roadways.



Project Timeline

Project Start Date	**March 2016**
Construction Start	**July 2016**
Completion Date	**September 2016**

Est. Project Cost

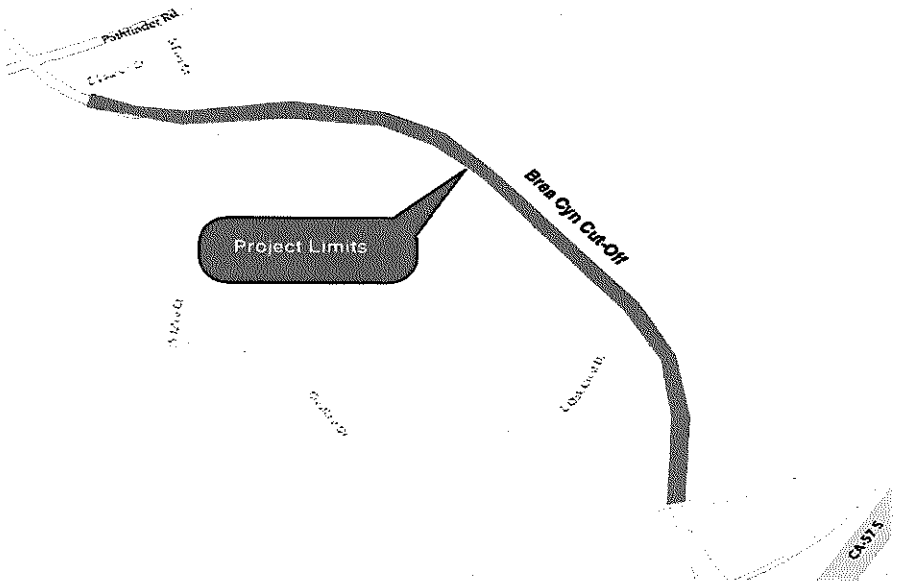
Measure R Local Return	$ 700,816
Hauler Fees	$ 74,028
Traffic Imp Fund	$ 385,116
Gas Tax	$ 540,040
Total Budget	**$1,700,000**

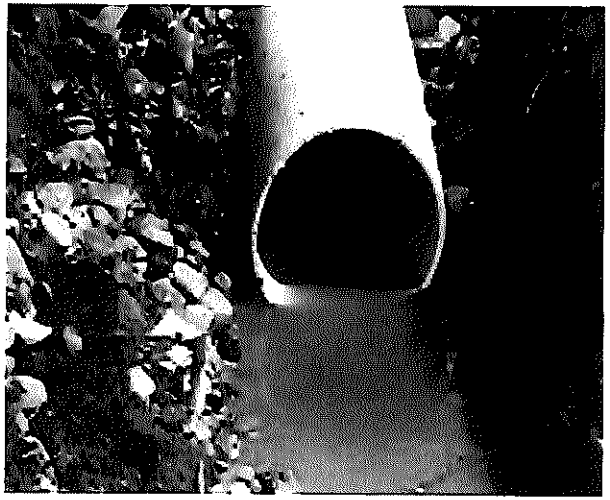
Brea Canyon Cut off Rehabilitation and Drainage, Project # 24316

PROJECT LOCATION: *Brea Canyon Cut-off*

Project Description

Brea Canyon Cut-off between Pathfinder Road and Fallow Field Drive will be improved by cold milling and resurfacing the roadway with AC pavement. Designs will include adding inlets and storm drain laterals to provide for the proper conveyance of groundwater into the existing storm drain system.





Project Timeline

Project Start Date	**March 2017**
Construction Start	**July 2017**
Completion Date	**September 2017**

Est. Project Cost

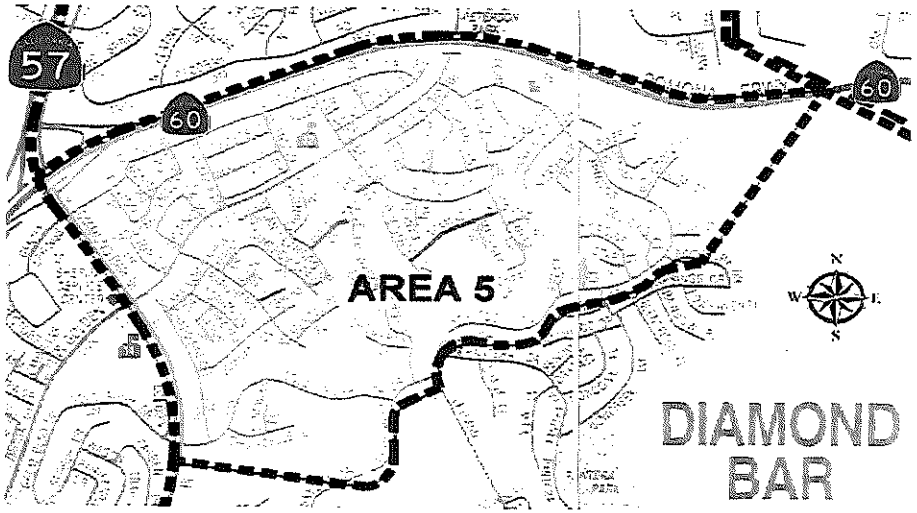
STPL	$ 225,000
Prop A Exchange	$ 135,000
Total Budget	**$360,000**

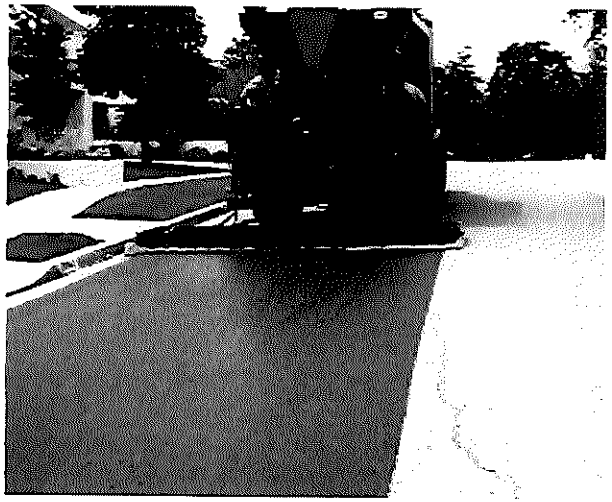
Area 5 Residential and Collector Street Rehabilitation (Design), Project # 01417

PROJECT LOCATION: *Area 5 is located south of the 60 freeway & North of Armitos Place*

Project Description

This work includes the application of cape seal and slurry seal over the existing pavement, AC edge grind and overlay and ADA curb ramp improvements. This type of maintenance activity is applied annually to residential streets and arterial roadways on an eight–year cycle per neighborhood to extend the life of the roadways.





Project Timeline

Project Start Date	**November 2016**
Construction Start	**June 2017**
Completion Date	**August 2017**

Est. Project Cost

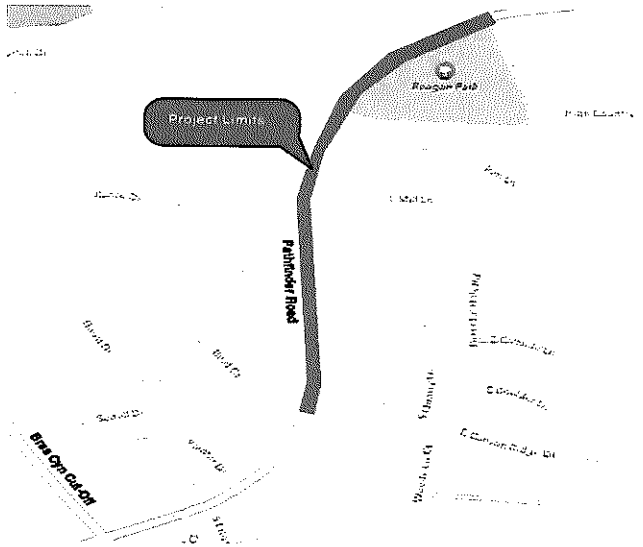
Measure R	$ 22,005
Hauler Fees	$ 127,995
Total Budget	**$150,000**

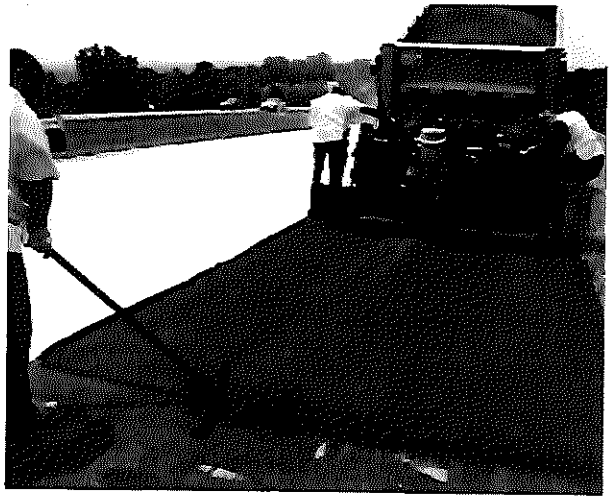
Pathfinder Road Rehabilitation Project, Project # 24416

PROJECT LOCATION: Pathfinder Road between Peaceful Hills Road and Canyon Ridge Lane

Project Description

Pathfinder Road between Peaceful Hills Road and Canyon Ridge Lane, within City of Diamond Bar jurisdictional limits, will be cold milled and resurfaced with AC pavement. This project is being completed in conjunction with LA County as a cost savings measure since they are rehabilitating Pathfinder Road within their jurisdictional limits.





Project Timeline

Project Start Date	**February 2016**
Construction Start	**May 2017**
Completion Date	**August 2017**

Est. Project Cost

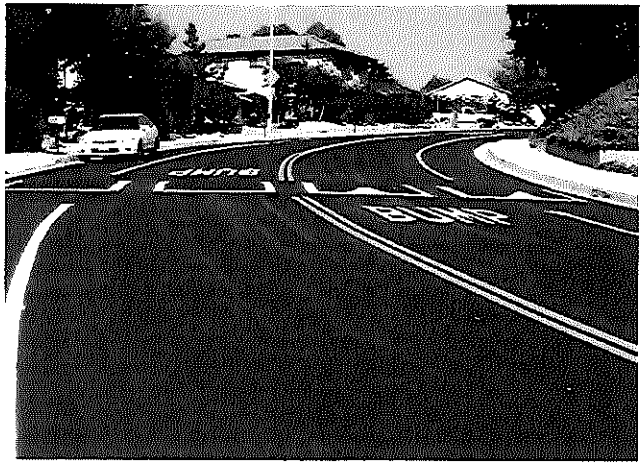
Prop A Exchange	$ 166,825
Traffic Imp Fund	$ 244,175
Total Budget	**$411,000**

Neighborhood Traffic Management Program (NTMP), Project# 22316

PROJECT LOCATION: *Various Locations*

Project Description

The Neighborhood Traffic Management Program (NTMP) is provided for our residents to address speeding and cut-through traffic in the neighborhoods. A variety of traffic calming tools are used, including speed cushions, specialized lane striping, signage and other methods to reduce speeding and cut-through traffic.



Project Timeline

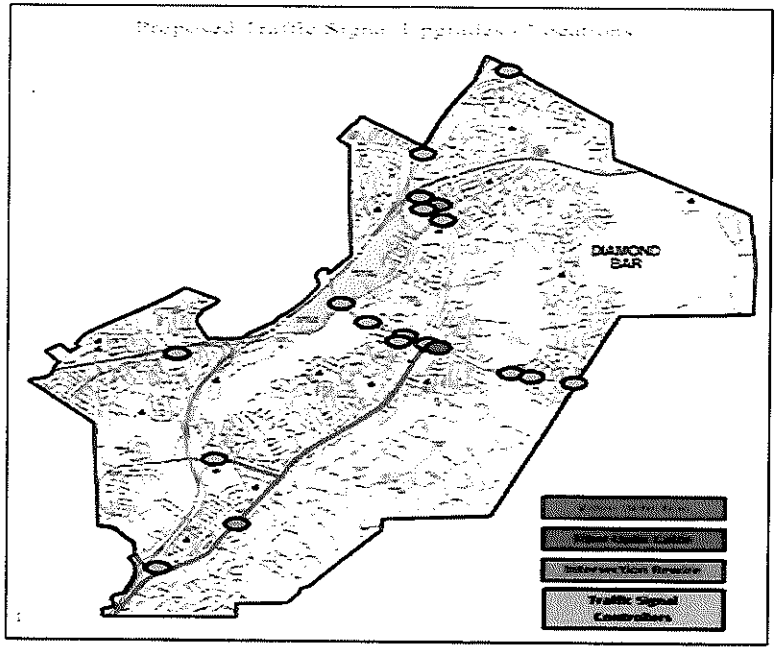
Project Start Date	**May 2016**
Completion Date	**June 2017**

Est. Project Cost

AB2766	$45,000
Total Budget	**$45,000**

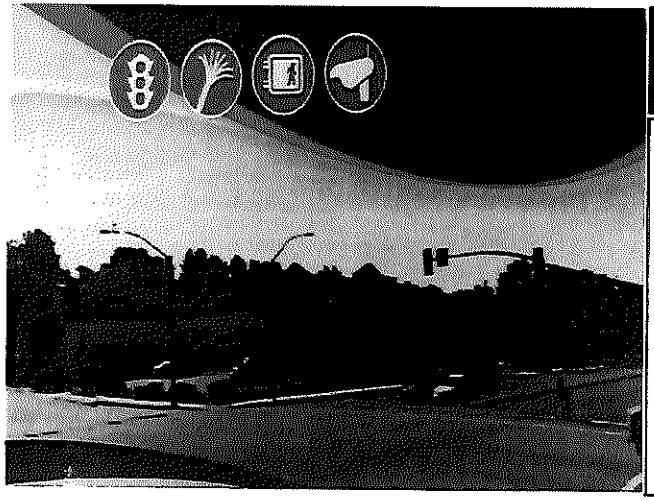
Traffic Signal Infrastructure Upgrades—Phase I (Construction), Project #24914

PROJECT LOCATION: *Various Locations*



Project Description

This project is part of a three (3) phase Plan recommended in the Traffic Signal Operations & Maintenance Master Plan. Phase I construction will improve the overall communication infrastructure network by rewiring three (3) intersections and replacing 5.5 miles of copper cable with fiber optic cable at the south side of the City. This project will enhance timing coordination by updating traffic signal components/ units such as hardware/software and replacement of fifteen (15) traffic signal controllers.



Project Timeline

Project Start Date	**May 2015**
Construction Start	**June 2016**
Completion Date	**September 2016**

Est. Project Cost

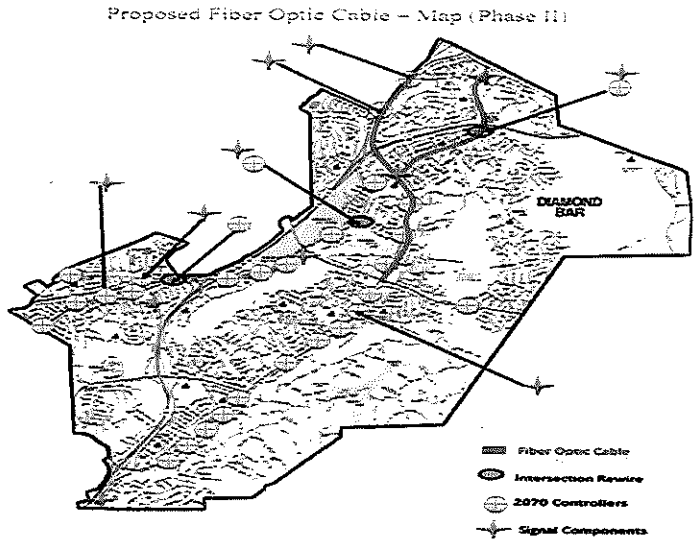
AB2766	$5,000
Prop A	$365,000
Total Budget	**$370,000**

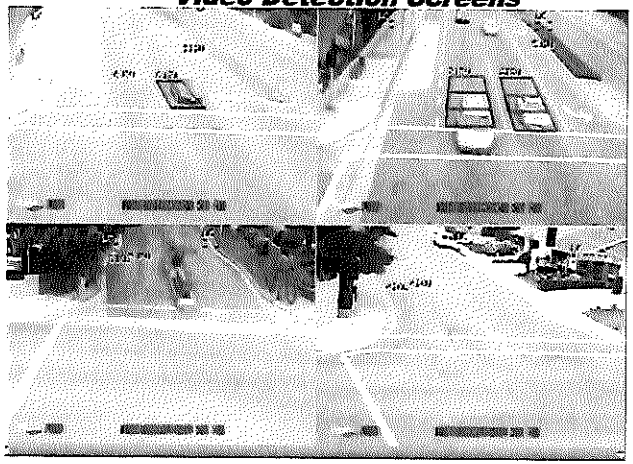
Traffic Signal Infrastructure Upgrades—Phase II (Design), Project #24516

PROJECT LOCATION: *Various Locations*

Project Description

Phase II design will include the rewiring of three (3) intersections and replacing 4.3 miles of copper cable with fiber optic cable at the north side of the City. This project will enhance timing coordination by updating traffic signal components/units such as signal relays, conflict monitors, traffic signal cabinets, pedestrian countdown signal indications, video detection cameras, and replacement of thirty (30) traffic signal controllers.





Project Timeline

Design Start Date	**May 2016**
Design Completion	**July 2016**

Est. Project Cost

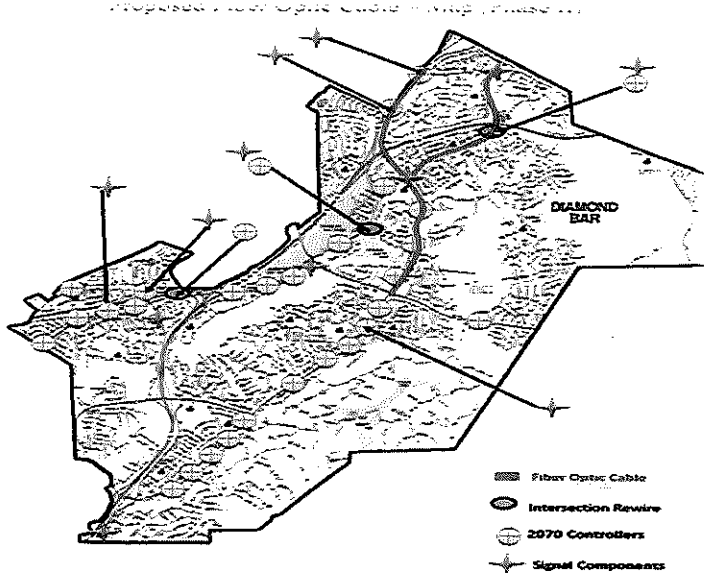
AB2766	$50,000
Prop A	$35,155
Total Budget	**$85,155**

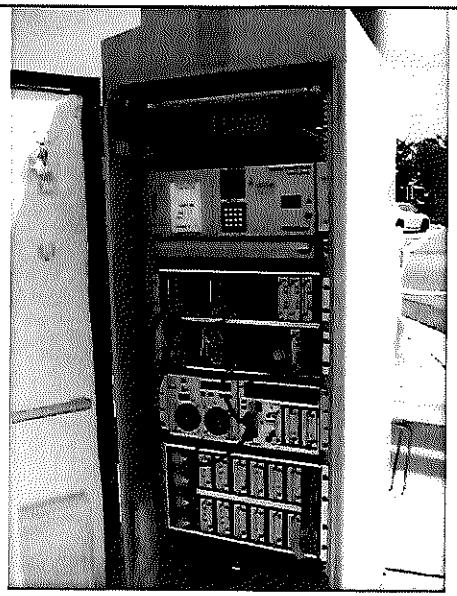
Traffic Signal Infrastructure Upgrades—Phase II (Construction), Project #24517

PROJECT LOCATION: *Various Locations*

Project Description

Phase II construction will include the rewiring of three (3) intersections and replacing 4.3 miles of copper cable with fiber optic cable at the north side of the City. This project will enhance timing coordination by updating traffic signal components/units such as signal relays, conflict monitors, traffic signal cabinets, pedestrian countdown signal indications, video detection cameras, and replacement of thirty (30) traffic signal controllers.





Project Timeline

Project Start Date	**May 2016**
Construction Start	**September 2016**
Completion Date	**December 2016**

Est. Project Cost

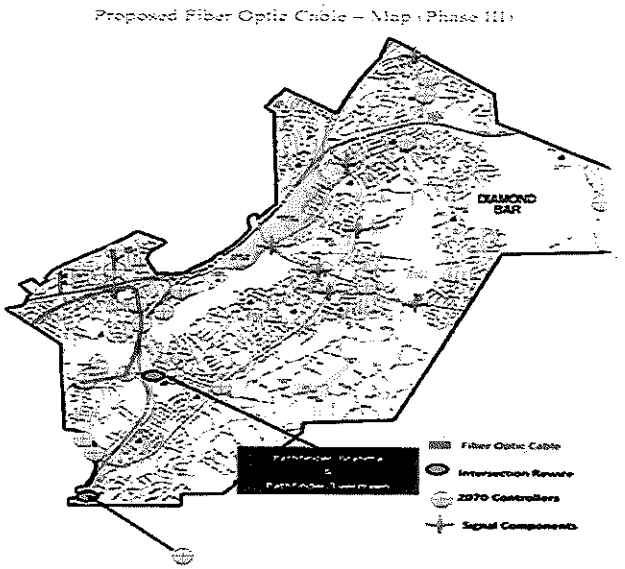
AB2766	$119,705
Prop C	$372,295
Total Budget	**$492,00**

Traffic Signal Infrastructure Upgrades—Phase III (Design), Project #24017

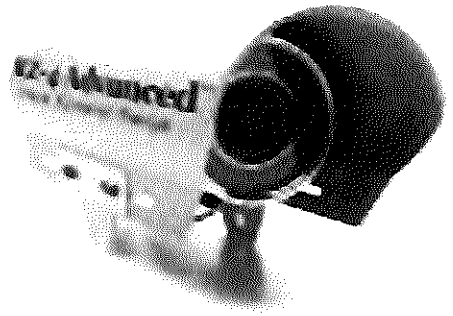
PROJECT LOCATION: *Various Locations*

Project Description

Phase III design will include the rewiring of two (2) intersections and replacing 4.3 miles of copper cable with fiber optic cable at various locations Citywide. This project will enhance timing coordination by updating traffic signal components/units such as hardware/software and replacement of nineteen (19) traffic signal controllers.



Video Detection Cameras



Project Timeline

Project Start Date	**August 2016**
Design Completion	**September 2016**

Est. Project Cost

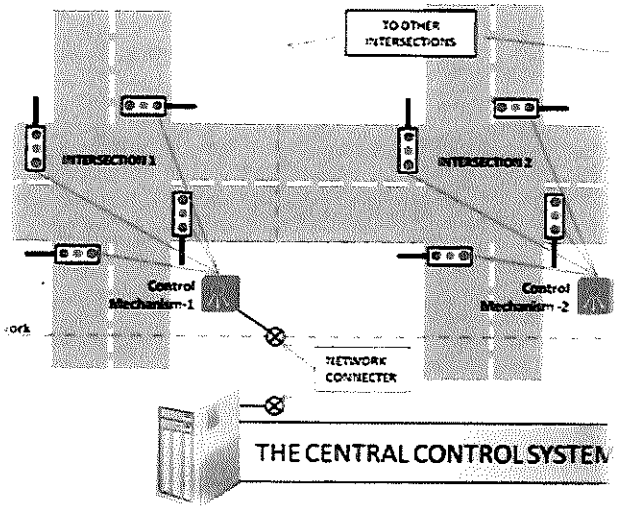
Imp Traffic Fund	$110,000
Total Budget	**$110,000**

Adaptive Traffic Control System—Project #24616

PROJECT LOCATION: *Various Locations*

Project Description

The Adaptive Traffic Control System design will enhance the signal timing at 47 signalized intersections by automatically adjusting cycles, splits, offsets and timing to optimize traffic flow based on real time traffic conditions.



Project Timeline

Project Start Date	**July 2016**
Construction Start	**June 2017**
Completion Date	**February 2018**

Est. Project Cost

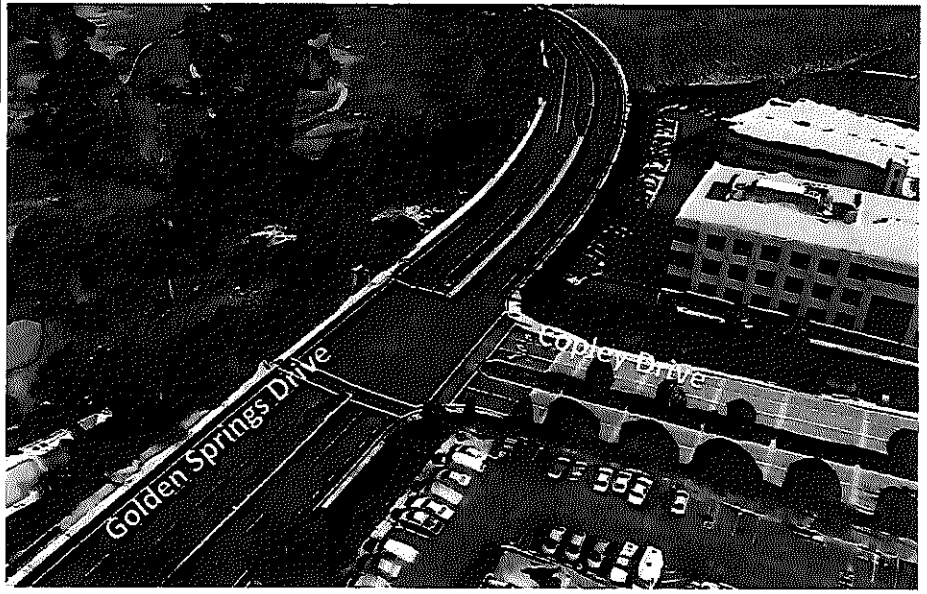
MTA Grant	$1,400,000
Prop A	$180,000
Prop C	$180,000
Total Budget	**$1,760,000**

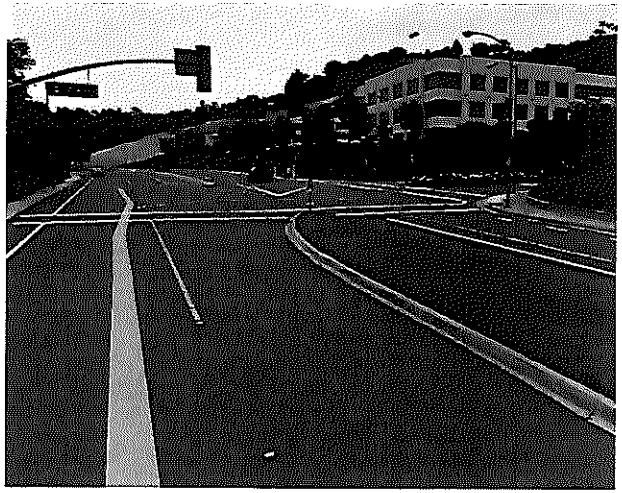
Copley Drive/Golden Springs Drive, Project #24716

PROJECT LOCATION: *Golden Springs Drive/ Copley Drive*

Project Description

This project will modify the existing traffic signal at the Golden Springs Dr./ Copley Dr. intersection. Currently, vehicles traveling westbound on Golden Springs Dr. are permitted to turn left onto Copley Dr. with a green arrow or green "ball" indication. Review of the signal operations indicated that a protected left turn on green arrow only may be warranted for vehicles turning left on-to Copley Dr. thereby eliminating the permitted left turn on green "ball" indications. The signal will be modified and a second left turn pocket will be added.





Project Timeline

Project Start Date	**June 2016**
Construction Start	**October 2016**
Completion Date	**January 2017**

Est. Project Cost

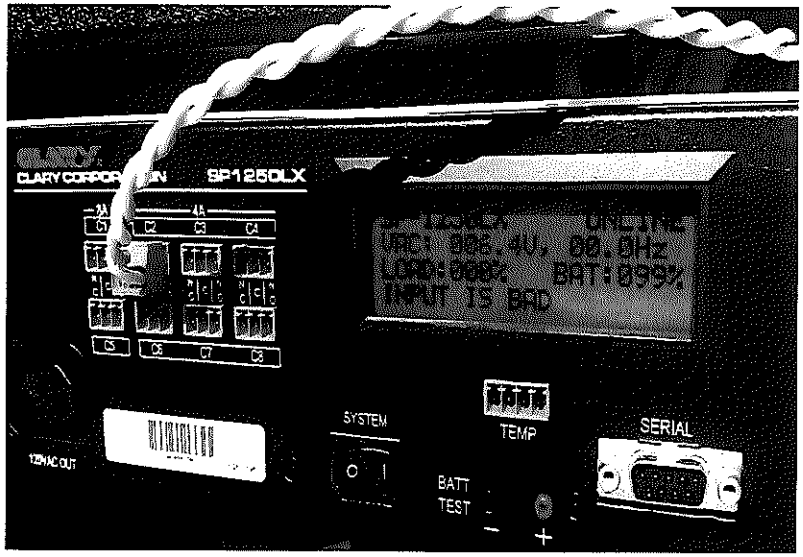
Prop C	$50,000
Traffic Imp. fund	$58,260
Prop A Exchange	$141,740
Total Budget	**$250,000**

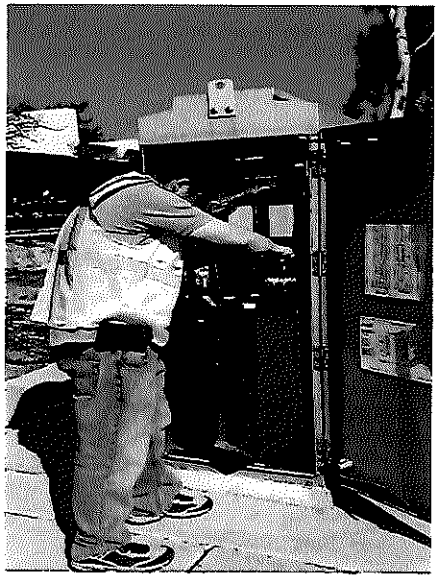
Battery Back-Up System Project - (Construction), Project #24117

PROJECT LOCATION: *Various Locations*

Project Description

The Battery Back-Up System construction will allow for emergency power to keep twenty (20) traffic signals in normal operation for up to 5 hours and on red flash for another 4 hours in the event of a power outage. There will be a total of 53 battery back-up units installed Citywide upon completion of this project.





Project Timeline

Construction Start	**August 2016**
Completion Date	**November 2016**

Est. Project Cost

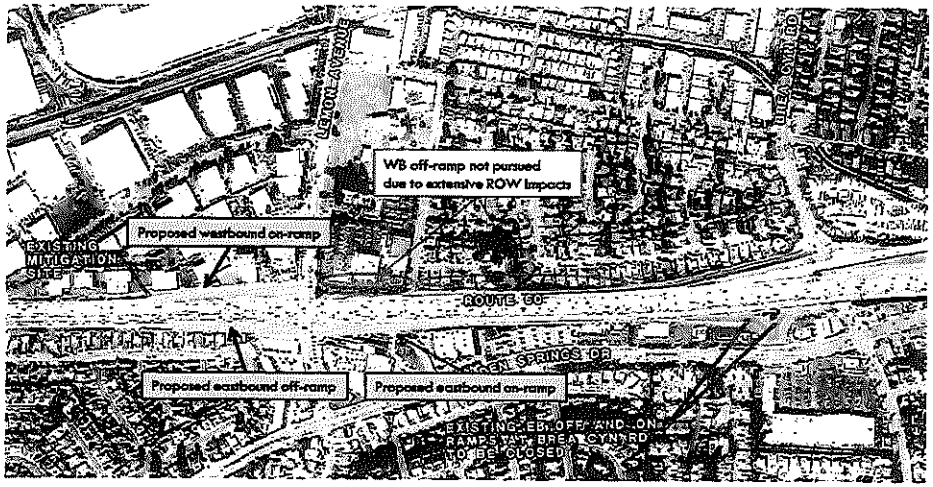
Prop A	$130,000
Prop C	$100,000
Total Budget	**$230,000**

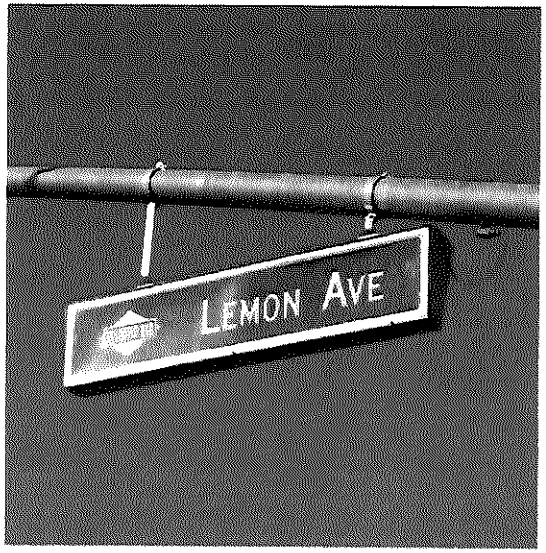
Lemon Avenue Interchange-ROW, Project # 23313

PROJECT LOCATION: *Lemon Ave. @ SR 60 FWY*

Project Description

The newly created Lemon Ave. interchange at SR 60 will provide for a 3/4 interchange that includes eastbound on and off-ramps and a westbound on-ramp. The project has been on the Council Goals and Objectives for a number of years and the project is currently in the final stages of the Right-of-Way (ROW) Acquisition phase that included nine residential properties and four commercial properties for partial property acquisition and temporary construction easements.





Project Timeline

Project Start Date (ROW) **September 2011**

Completion Date (ROW) **August 2016**

Est. Project Cost

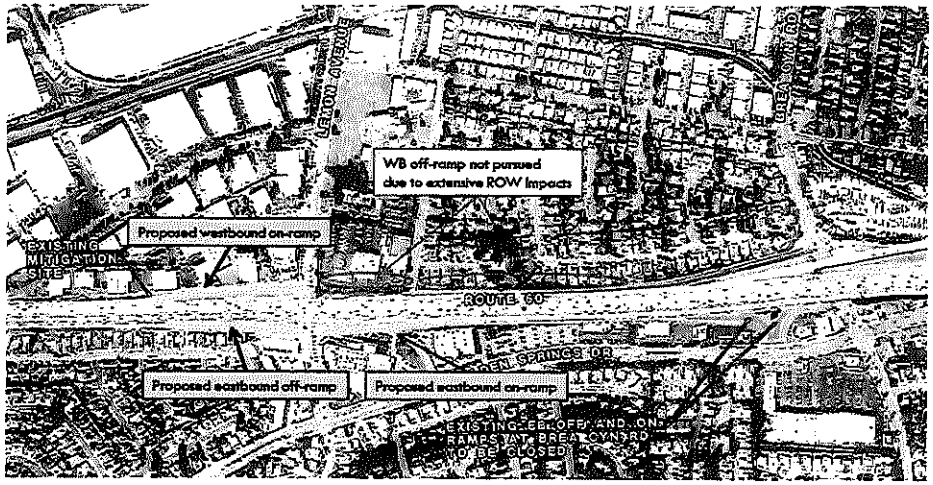
Map 21 Grant Funds	$578,432
MTA Grant Funds	$228,524
Total Budget	**$806,956**

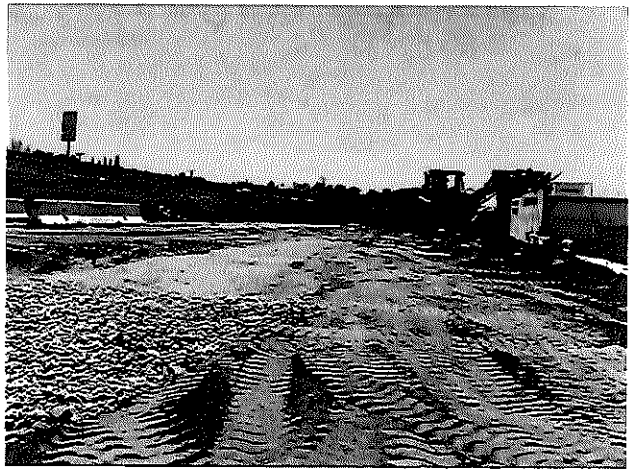
Lemon Avenue Interchange-Construction, Project # 23316

PROJECT LOCATION: *Lemon Ave. @ SR 60 FWY*

Project Description

The newly created Lemon Ave. interchange at SR 60 will provide for a 3/4 interchange that includes eastbound on and off-ramps and a westbound on-ramp. The final design is nearing completion with a Ready-to-List (RTL) date expected by June 30, 2016. The project construction will begin.





Project Timeline

Project Start Date (CON) **June 2017**

Completion Date (CON) **December 2018**

Est. Project Cost

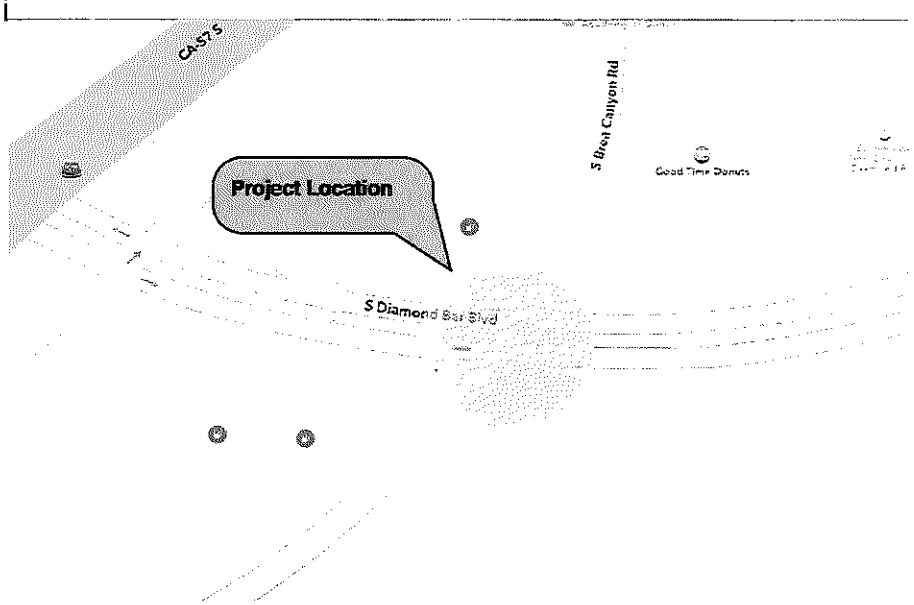
Map 21 Grant Funds	$6,878,955
MTA Grant Funds	$1,888,570
HSIP	$400,000
Total Budget	**$9,157,525**

Diamond Bar Blvd./ Brea Cyn. Road Enhancement Project, Project # 26315

PROJECT LOCATION: *Diamond Bar Blvd./Brea Cyn. Rd.*

Project Description

In conjunction with the Willow Heights development, the design features implemented for the Grand Avenue Beautification project, such as decorative crosswalks, curb ramps and traffic signals will be implemented at the Diamond Bar Blvd/ Brea Canyon Road intersection. Lennar Homes installed three decorative traffic signals as identified in the Traffic Impact Analysis Report for the Project while the City will be constructing the remaining five decorative traffic signals and enhanced hardscape.



Project Timeline

Project Start Date	**March 2015**
Construction Start	**July 2016**
Completion Date	**September 2016**

Est. Project Cost

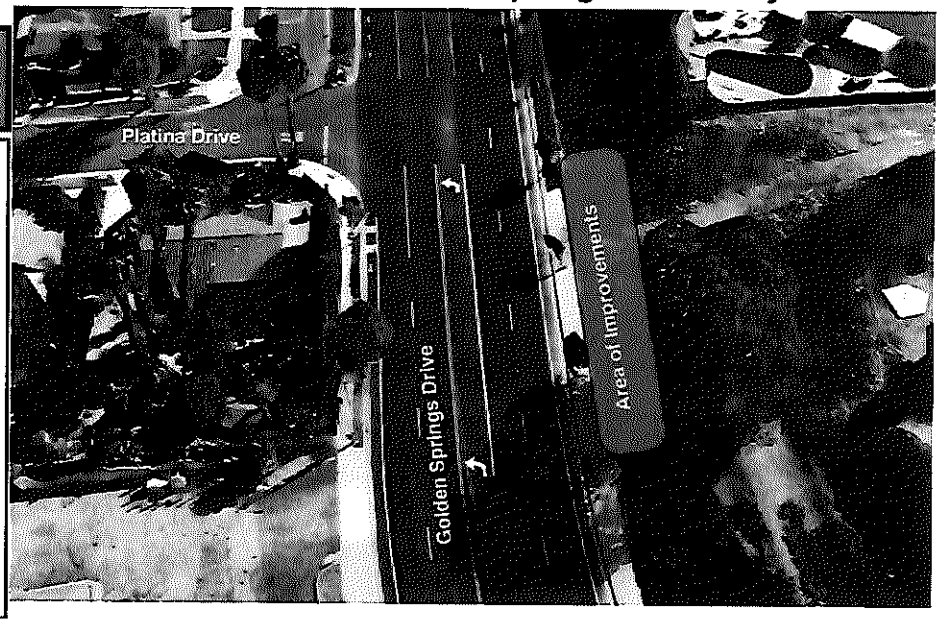
Developer Fees	$ 103,000
Traffic Imp Fund	$ 248,730
Prop C	$ 200,270
Total Budget	**$552,000**

Groundwater Drainage Improvements, Project #26016

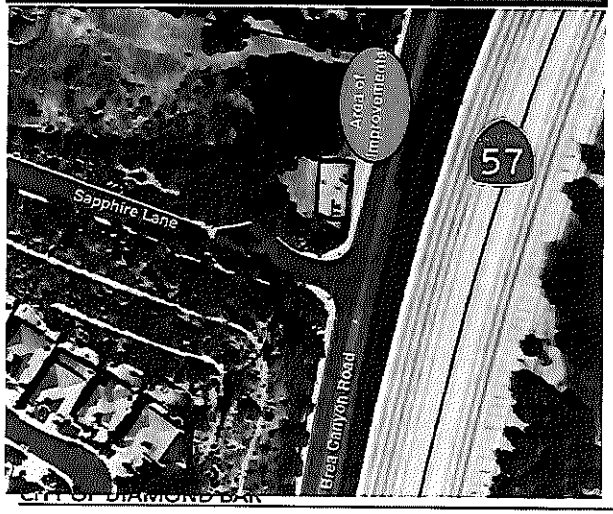
PROJECT LOCATION: *Golden Spring Dr. west of Platina*

Project Description

In FY 14-15 a comprehensive groundwater drainage study was completed identifying and evaluating 11 locations with groundwater conditions that warrant drainage improvements. Two locations out of 11 will be completed for design and construction in FY 16-17: Golden Springs Drive west of Platina Drive and Brea Canyon Road north of Sapphire Lane.



Brea Canyon Road North of Sapphire Lane



Project Timeline

Project Start Date	**July 2016**
Construction Start	**November 2016**
Completion Date	**February 2017**

Est. Project Cost

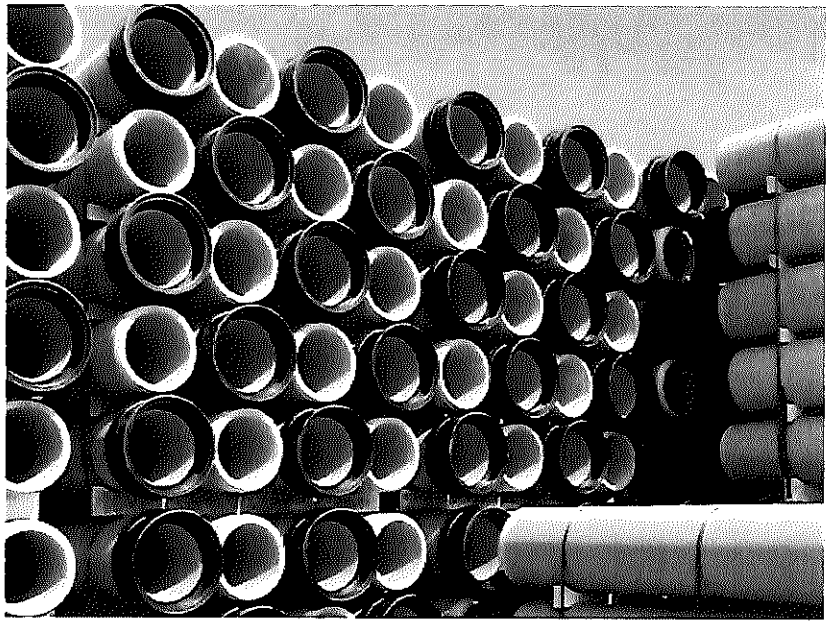
General Fund	$225,000
Total Budget	**$225,000**

Sewer System Master Plan, Project # 26116

PROJECT LOCATION: *Citywide*

Project Description

As required by the Waste Discharge Requirements for Sanitary Sewer Systems Water Quality Order No. 2006-003-DWQ issued by the State Water Quality Resources Control Board, a Sewer System Master Plan must be completed for the City's sewer system. This plan will provide a comprehensive evaluation of the City's public sewer system including 10 pump stations. Current conditions and maintenance operations, as performed by the County of Los Angeles Consolidated Sewer Maintenance District will be examined.



Project Timeline

Project Start Date	**January 2017**
Completion Date	**June 2017**

Est. Project Cost

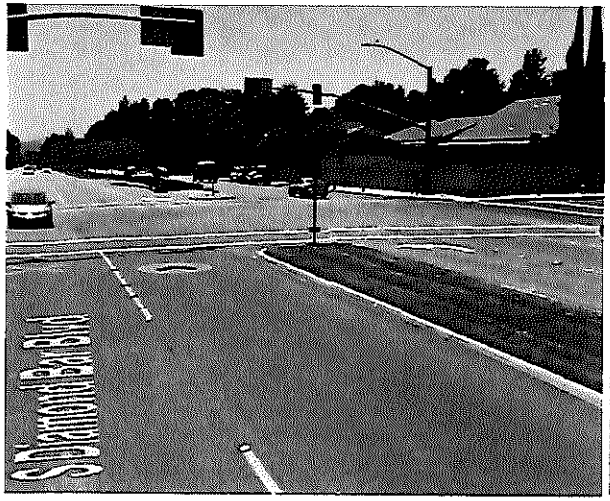
Sewer Imp. Fund	$109,000
Total Budget	**$109,000**

Median Modification (DBB/ Maple Hill), Project #26316

PROJECT LOCATION: *Diamond Bar Blvd. and Maple Hill Rd.*

Project Description

This project will improve the line of sight by realigning the left turn pockets. Median widths will be reduced thereby allowing a shift of the left turn pockets. Similar projects have been completed on Diamond Bar Blvd. at Clear Creek and Kiowa Crest.



Project Timeline

Project Start Date	**June 2016**
Construction Start	**August 2016**
Completion Date	**September 2016**

Est. Project Cost

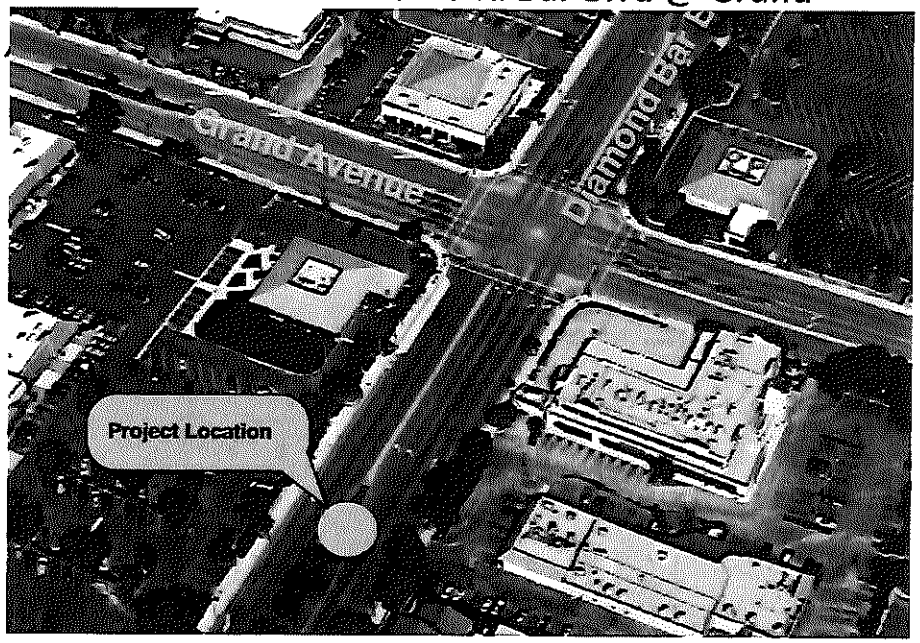
Traffic Imp. Fund	$50,000
Prop A	$50,000
Total Budget	**$100,000**

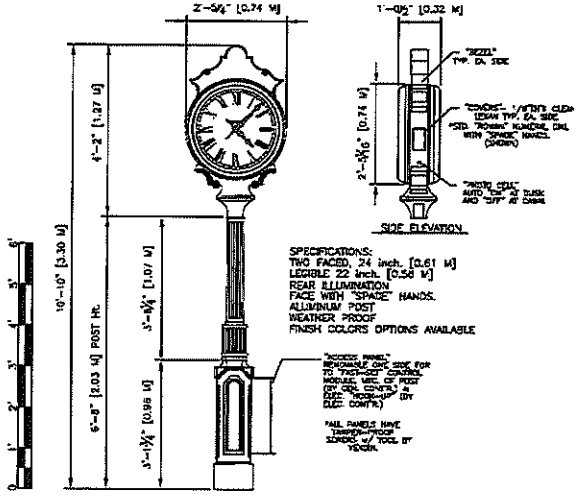
Diamond Bar/ Grand Clock, Project # 26416

Project Description

The street clock will compliment the enhanced streetscape improvements at the intersection of Diamond Bar Blvd./ Grand Avenue.

PROJECT LOCATION: *Diamond Bar Blvd @ Grand*





Project Timeline

Project Start Date	**April 2016**
Construction Start	**July 2016**
Completion Date	**September 2016**

Est. Project Cost

General Fund	$52,000
Total Budget	**$52,000**

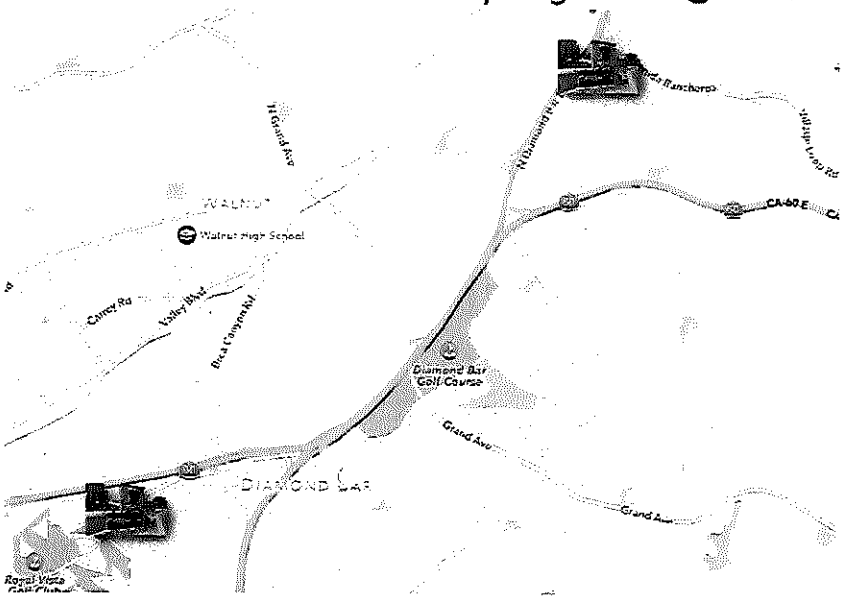
City Entry Monuments , Project # 26516

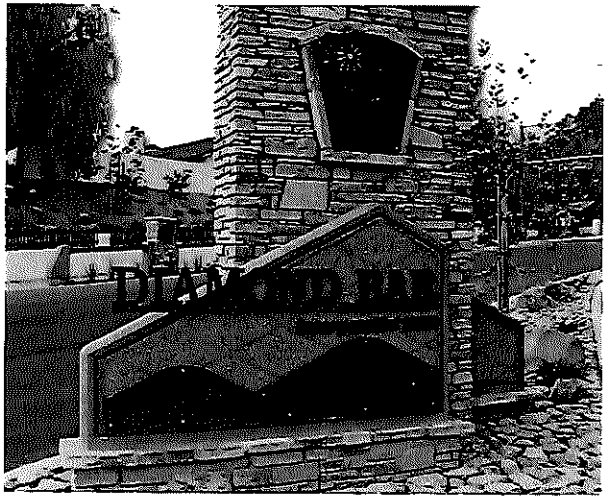
PROJECT LOCATION: *Diamond Bar Blvd @ Temple*

Golden Springs Drive@ Calbourne

Project Description

Two Monument Signs similar to the monument sign installed at the Grand Avenue/ Longview Drive City limit will be constructed at the Diamond Bar Blvd./Temple Ave. and Golden Springs Drive/Calbourne Ave. City limits. Each location will have one median and two parkway elements.





Project Timeline

Project Start Date	**April 2016**
Construction Start	**August 2016**
Completion Date	**October 2016**

Est. Project Cost

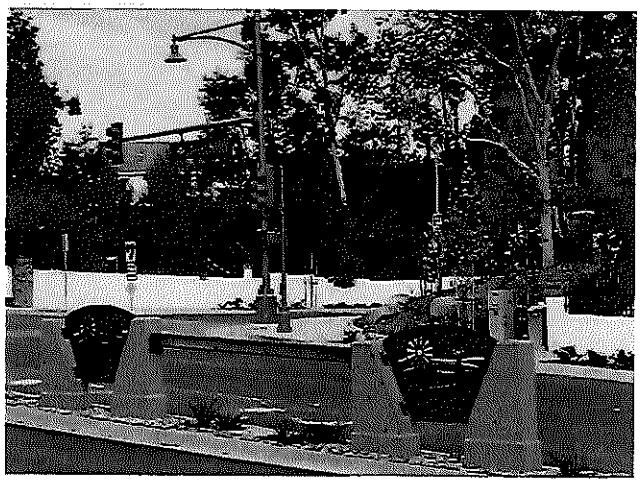
Gas Tax	$ 51,000
General Fund	$ 120,000
Total Budget	**$171,000**

Diamond Bar Blvd. Streetscape (Design), Project # 26217

PROJECT LOCATION: *Diamond Bar Blvd. (Golden Springs Dr. to SR 60 FWY)*

Project Description

The corridor of Diamond Bar Blvd. between Golden Springs Drive and the 60 Freeway will be improved to implement landscape and hardscape elements as well as decorative traffic signals that have been incorporated at the Grand Ave./Diamond Bar Blvd. and Grand Ave./Longview Dr. intersections. In addition, green street design will also be included to meet the required stormwater compliance criteria required by the current stormwater permit.



Project Timeline

Project Start Date	**August 2016**
Construction Start	**July 2017**
Completion Date	**November 2017**

Est. Project Cost

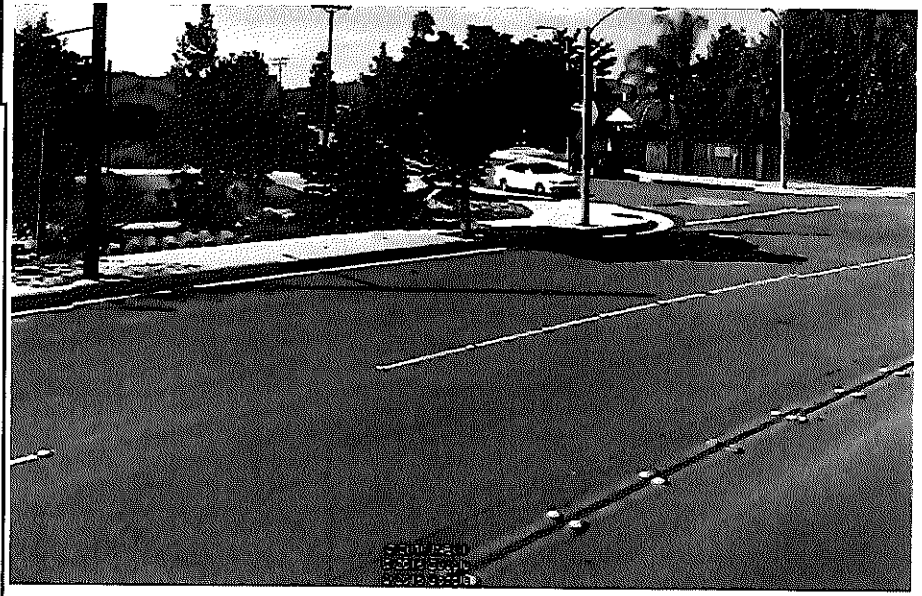
General Fund	$300,000
Total Budget	**$300,000**

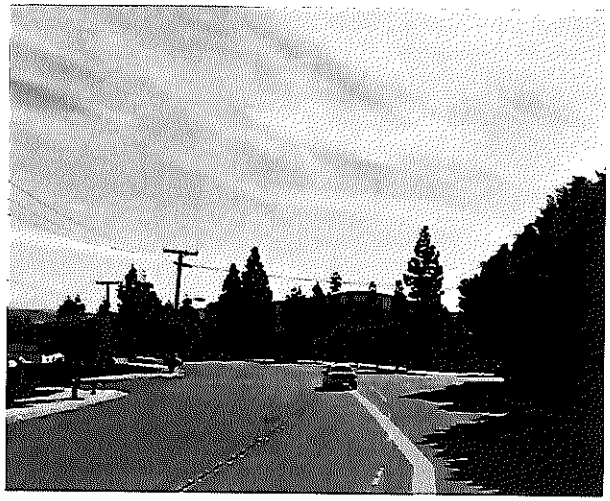
Washington Street Enhancement, Project # 26617

PROJECT LOCATION: *Washington Street @ Lincoln Avenue*

Project Description

The Washington Street and Lincoln Avenue intersection will be enhanced to include rehabilitation of asphalt pavement, reconstruction of curb, gutter, sidewalk and curb ramps and landscape and irrigation improvements. The project is being constructed to eliminate wayward trucks from entering the cul-de-sac by guiding them to exit the neighborhood through Lincoln Ave. and Lycoming Street.





Project Timeline

Project Start Date	**February 2015**
Construction Start	**August 2016**
Completion Date	**September 2016**

Est. Project Cost

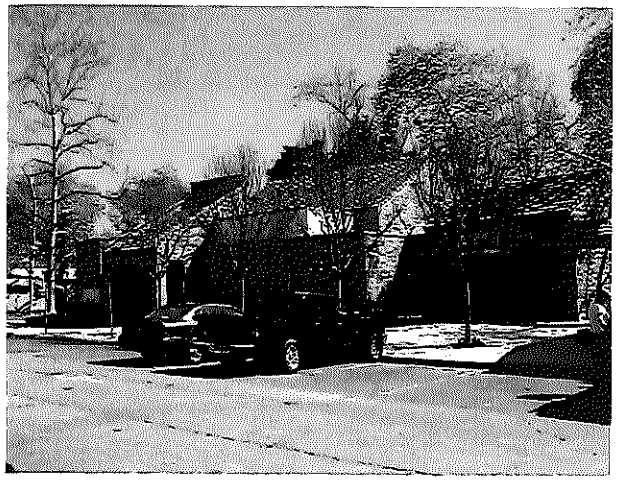
General Fund	$110,000
Total Budget	**$110,000**

Design of Heritage Park and Community Center Improvements, Project #25414

PROJECT LOCATION: *2900 S. Brea Canyon Road*

Project Description

This project includes design plans to remodel the Heritage Park property. Plans are anticipated to include modifications to the community center building, parking lot, lighting, play areas and ADA access.



Project Timeline

Design Start Date	**September 2016**
Design Completion Date	**June 2017**

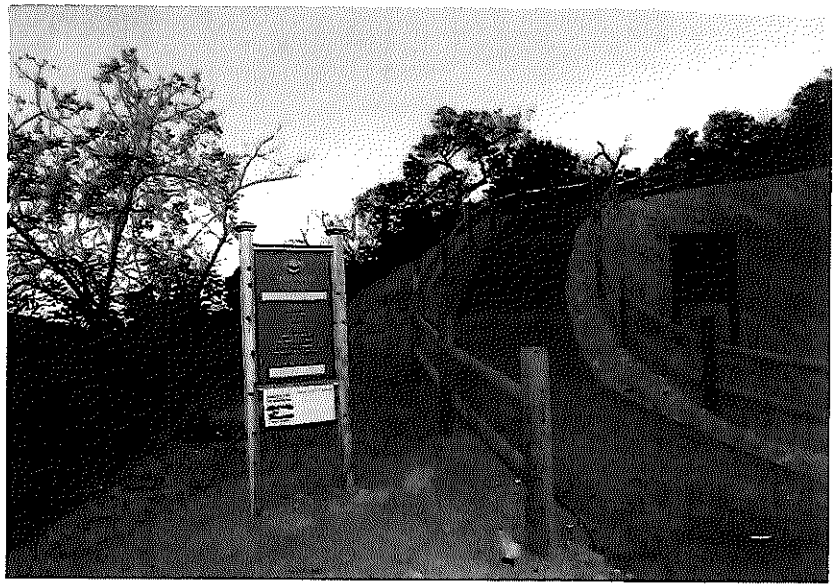
Est. Project Cost

Park Development Fund	$34,324
Total Budget	**$34,324**

Construction of Steep Canyon Trail Connector to Canyon Loop Trail, Project #25514

Project Description

The project consists of construction of a trail connector from the top of the stairs at the Steep Canyon Trail to the nearby Canyon Loop Trail.



Project Timeline

Construction	
Completion Date	**July 2017**

Est. Project Cost

Recreation Trails Grant	$130,909
Park Development Fund	$5,491
Total Budget	**$136,400**

Construct Swing Set at Longview Park North, Project #25215

PROJECT LOCATION: *1071 Longview Drive, Diamond Bar*

Project Description

The project incorporates the installation of a two-bay swing set for children ages 2-12 and expanded accessibility at the play area.

Project Timeline

Project Start Date	**July 2016**
Completion Date	**June 2017**

Est. Project Cost

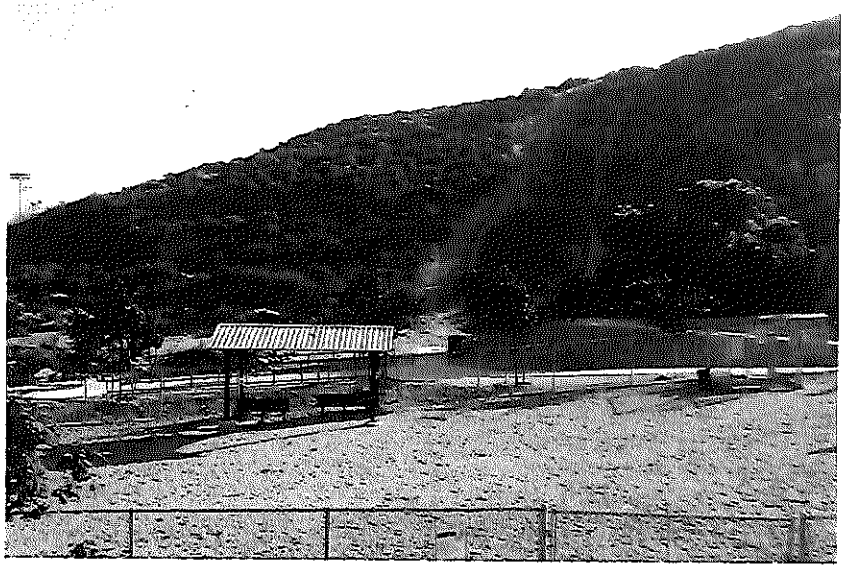
Quimby	$43,438
Total Budget	**$43,438**

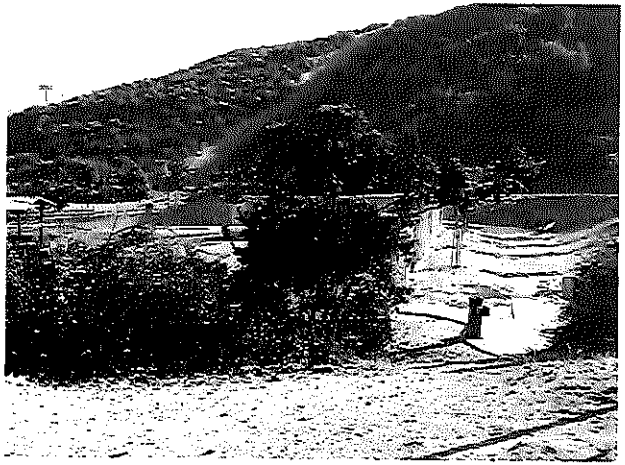
Design of Trail Improvements at Pantera Park and Steep Canyon Trail, Project #25315

PROJECT LOCATION: *738 Pantera Drive, Diamond Bar*

Project Description

This project includes the design of a trail from the Pantera Park Dog Park to the Silver Tip Park trail and the construction of concrete stairs from Pantera Drive to the Dog Park.





Project Timeline

Project Start Date	**July 2016**
Completion Date	**June 2017**

Est. Project Cost

Habitat Conserv Grant	$25,000
Land & Water Conservation Grant	$25,000
Total Budget	**$50,000**

Construct Improvements at Stardust Park, Project #25016

PROJECT LOCATION: *1323 Stardust Drive, Diamond Bar*

Project Description

This project incorporates construction of park and ADA improvements, including installation of ADA accessible play equipment, picnic tables, benches and drinking fountains.

Project Timeline

Project Start Date	**October 2016**
Completion Date	**December 2016**

Est. Project Cost

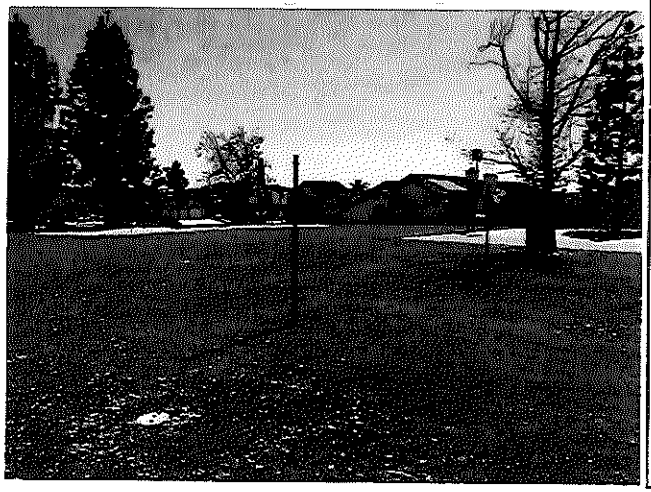
Prop A Safe Parks	$300,000
Total Budget	**$300,000**

Construct Longview Park South Improvements, Project #25116 & #601721-15

PROJECT LOCATION: *1631 Longview Drive, Diamond Bar*

Project Description

Work will include the construction of ADA accessible play equipment, ADA enhancements throughout the park and installation of new picnic tables, benches and drinking fountains.



Project Timeline

Construction Start	**October 2016**
Completion Date	**June 2017**

Est. Project Cost

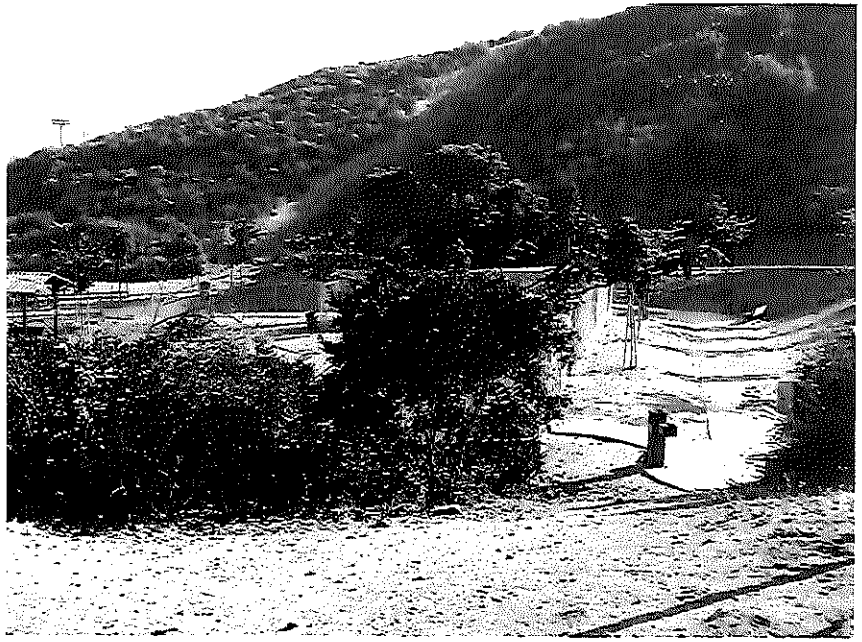
Quimby	$235,169
CDBG	$53,976
CDBG (Admin)	$8,042
Total Budget	**$297,187**

Construct Pantera Park Trail, Project #25416

PROJECT LOCATION: *738 Pantera Drive, Diamond Bar*

Project Description

Construction of a new trail leading from the Pantera Park Dog Park with a connection to the Silver Tip Park Trail, including concrete stairs from Pantera Drive to the Dog Park.



Project Timeline

Project Start Date	**September 2016**
Completion Date	**December 2016**

Est. Project Cost

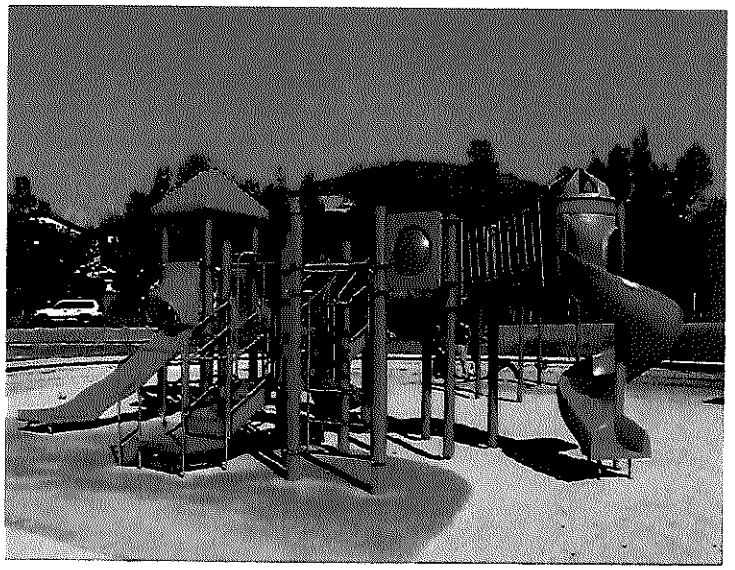
Park Development Fund	$72,594
Habitat Conserv Grant	$156,579
Land & Water Conserv	$91,497
Total Budget	**$320,670**

Design and Construction of Peterson Park Play Equipment & Play Surface, Project # 24217

PROJECT LOCATION: *24142 Sylvan Glen Road, Diamond Bar*

Project Description

Replacement of the rubberized play surface and play equipment.



Project Timeline

Construction Start	**October 2016**
Completion Date	**June 2017**

Est. Project Cost

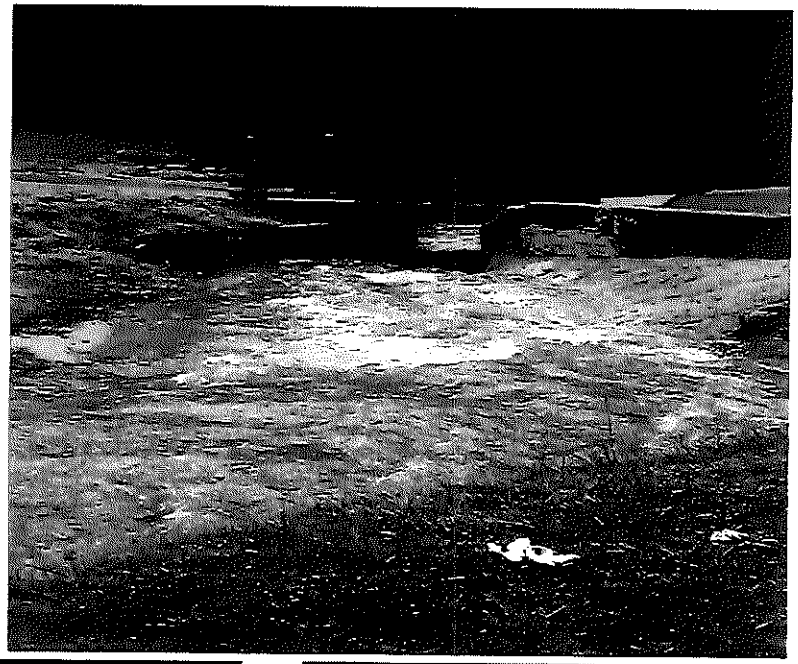
Quimby	$100,000
Total Budget	**$100,000**

ADA Improvements at Sycamore Canyon Bridge/Walkway, Project #601781-16 & #25417

PROJECT LOCATION: *22930 Golden Springs Drive, Diamond Bar*

Project Description

Work includes design and construction of the small bridge at Sycamore Canyon Park to create ADA access across the bridge to the lower section of the park.



Project Timeline

Design Start Date	**September 2016**
Completion Date	**June 2017**

Est. Project Cost

CDBG	$65,370
CDBG(2)	$8,913
Quimby	$36,000
Total Budget	**$110,283**

Design of Canyon Loop Trail, Project #25517

Project Description

Work will include design of the Canyon Loop Trail. This trail will be located in the open space area adjacent to the Diamond Bar Center with accessibility from the Grandview and Steep Canyon Trails.

Project Timeline

Project Start Date	**December 2016**
Completion Date	**June 2017**

Est. Project Cost

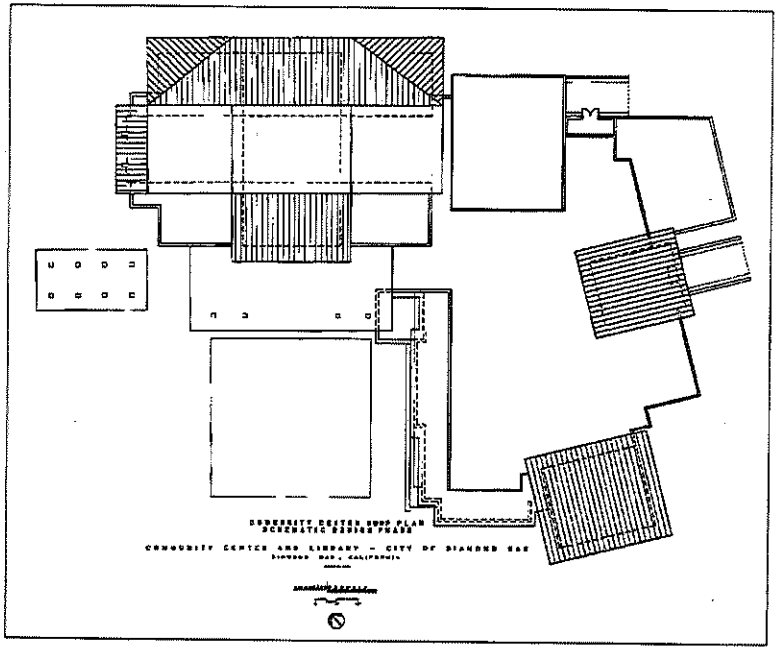
Park Dev Fund	$25,000
Habitat Conserv Grant	$25,000
Total Budget	**$50,000**

Diamond Bar Center Roof Restoration, Project #25617

PROJECT LOCATION: *1600 Grand Avenue, Diamond Bar*

Project Description

Repair and/or replacement of sections of the Diamond Bar Center roof.



Project Timeline

Project Start Date	**September 2016**
Completion Date	**June 2017**

Est. Project Cost

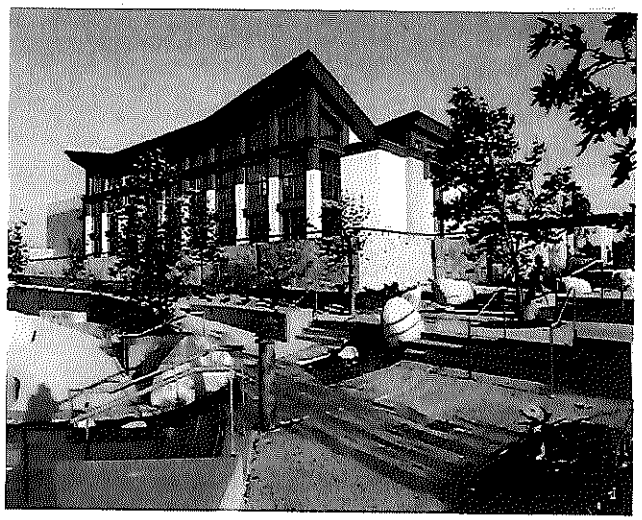
Building Facility & Maint	$137,500
Total Budget	**$137,500**

Diamond Bar Center Lighting Remodel, Project #25817

PROJECT LOCATION: *1600 Grand Avenue, Diamond Bar*

Project Description

Enhanced lighting in all four restrooms at the Diamond Bar Center.



Project Timeline

Project Start Date	**August 2016**
Completion Date	**September 2016**

Est. Project Cost

General Fund Reserves	$25,000
Total Budget	$25,000

CITY OF DIAMOND BAR
SPECIAL FUNDS BUDGET
FY 2016-17

FUND TYPE:	Capital Project
FUNCTION:	Capital Project
FUND #:	250

CAPITAL IMPROVEMENT PROJECTS FUND

FUND DESCRIPTION:

This fund was created to account for the City capital improvement projects which are not required to be accounted for in independent funds. The revenues in this fund will generally come from transfers in from other funds and have been identified for specific capital projects.

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
ESTIMATED RESOURCES					
25500	Appropriated Fund Balance	(88,639)	(71,560)	(71,560)	(71,560)
31814	Habitat Conservation Grant	89,639	181,579	-	206,579
31820	Land & Conservation Grant	92,976	143,697	-	116,497
31821	Recreation Trails Grant	22,808	130,909	-	130,909
36950	Cost Reimb - Various Funds	-	4,088,333	-	503,000
39001	Transfer in - General Fd	477,787	-	-	443,565
39001	Transfer in - General Fd Res	-	2,891,333	1,315,533	1,230,099
39110	Transfer in - Measure R	808,541	1,343,446	630,374	722,821
39111	Transfer in - Gas Tax	618,310	1,230,919	639,879	591,040
39112	Transfer in - Prop A - Trans	-	595,000	-	760,155
39113	Transfer in - Prop C Transit	865,161	622,765	259,495	902,565
39114	Transfer in - MAP-21	613,828	4,902,124	1,520,406	7,682,387
39116	Transfer in - Traf Mit Fund	-	1,082,035	165,014	1,096,281
39117	Transfer in - Sewer Mit Fund	-	108,020	-	109,000
39118	Transfer in - AB2766	29,367	220,000	120,000	219,705
39119	Transfer in - Trails Fd	-	130,021	130,021	36,901
39120	Transfer in - MTA Grants Fd	98,405	2,366,261	123,071	3,517,094
39121	Transfer in - Waste Hauler Fu	101,138	246,201	172,173	202,023
39122	Transfer in - Quimby	-	-	-	414,607
39123	Transfer in - Prop A - SPks	294,432	-	30,000	300,000
39124	Transfer in - Park Developmt	84,831	192,332	80,748	137,409
39124	Transfer in - CDBG	159,363	161,313	25,965	136,301
39540	Transfer in - Build & Fac Maint	-	-	-	137,500
	TOTAL	4,267,947	20,564,728	5,141,119	19,524,878
CAPITAL OUTLAY					
5310-46415	Park & Rec Improvements	664,999	1,502,485	203,819	1,604,802
5510-46411	Street Improvements	1,942,025	4,333,047	1,681,375	2,976,000
5510-46412	Traffic Mgt Improvements	166,980	4,795,000	165,000	3,342,155
5510-46413	Transportation Infrastructure	647,250	5,932,247	481,355	9,974,481
5510-46420	Misc. Capital Improvements	918,253	3,668,194	2,681,130	1,699,000
	Total Capital Outlay	4,339,507	20,230,973	5,212,679	19,596,438
FUND BALANCE RESERVES					
25500	Reserve - Future Capital Imp	(71,560)	333,755	(71,560)	(71,560)
	Total Fund Balance Res.	(71,560)	333,755	(71,560)	(71,560)
	TOTAL	4,267,947	20,564,728	5,141,119	19,524,878

CITY OF DIAMOND BAR
CAPITAL IMPROVEMENT PROJECTS FUND (250)
BUDGET DISCUSSION
FY 2016-17

TOTAL RESOURCE BUDGET		**$19,524,878**		
ESTIMATED RESOURCES				
Approp Fund Balance		**Amount Budgeted:**		(71,560)
			(71,560)	
Habitat Conservation Grant (31814)		**Amount Budgeted:**		**206,579**
25315	Construct Steep Canyon Trail/Loop		25,000	
25416	Construct Pantera Park Trail		156,579	
25517	Design of Canyon Loop Trail		25,000	
Land & Water Conservation Grant (31820)		**Amount Budgeted:**		**116,497**
25315	Construct Steep Canyon Trail/Loop		25,000	
25416	Construct Pantera Park Trail		91,497	
Recreation Trails Grant (31821)		**Amount Budgeted:**		**130,909**
25514	Construction of Steep Canyon Trail Conn to Canyon Loop		130,909	
Cost Reimbursement (36950) - Various Sources				**503,000**
	FY 16-17 New Projects:			
26315	DBB/BCR Intersection Enhancements (Developer Fees) (new source)		103,000	
23316	Lemon Ave. Interchange Project (CON) (HSIP) (new funding source)		400,000	
	FY 15-16 Carryovers:			
	None		-	
Transfers In - General Fund (39001) Prop A Exchg		**Amount Budgeted:**		**443,565**
	FY 16-17 New Projects:			
24416	Pathfinder Road Rehab (W. City Limit to PH) (new funding source)		166,825	
24716	Copley/GSD Intersection Modification (new funding source)		141,740	
	FY 15-16 Carryovers:			
24316	Arterial Street Rehab & Drainage Impr (Brea Canyon Cutoff)		135,000	
Transfers In - General Fund Reserves (39001)		**Amount Budgeted:**		**1,230,099**
	FY 16-17 New Projects:			
24414	Morning Canyon Parkway Imp (add'l appropriation)		18,099	
26516	City Entry Monuments (GSD/Calbourne & DBB/Temple)(new approp)		120,000	
	Diamond Bar Blvd Streetscape - Design		300,000	
	Washington Street Enhancement		110,000	
25817	DBC Restroom Lighting Remodel		25,000	
	FY 15-16 Carryovers:			
24414	Morning Canyon Parkway Imp		300,000	
26016	Groundwater Drainage Improvement		225,000	
25816	Server Room HVAC		80,000	
26416	DBB/Grand Ave. Clock		52,000	
Transfers In - Measure R (39110)		**Amount Budgeted:**		**722,821**
	FY 16-17 New Projects:			
01417	Residential & Collector Street Rehab Area 5 - Design		22,005	
	FY 15-16 Carryovers:			
01416	Residential & Collector Street Rehab Area 4		700,816	

CITY OF DIAMOND BAR
CAPITAL IMPROVEMENT PROJECTS FUND (250)
BUDGET DISCUSSION
FY 2016-17
PAGE 2

Transfers In - Gas Tax (39111)		**Amount Budgeted:**	**591,040**
	FY 16-17 New Projects:		
	None		
	FY 15-16 Carryovers:		
01416	Residential & Collector Street Rehab Area 4	540,040	
26516	City Entry Monuments (GSD/Calbourne & DBB/Temple)	51,000	
Transfers In - Prop A (39112)		**Amount Budgeted:**	**760,155**
	FY 16-17 New Projects:		
24117	Battery Back Up System - 20 Units	130,000	
	FY 15-16 Carryovers:		
24914	Traffic Signal Infrastructure Upgrades	365,000	
26316	Median Modification (DBB/Maple Hill)	50,000	
24516	Traffic Signal Infrastructure Upgrades - YR2 Design	35,155	
24616	Adaptive Traffic Control System	180,000	
Transfers In - Prop C (39113)		**Amount Budgeted:**	**902,565**
	FY 16-17 New Projects:		
26315	DBB/BCR Intersection Enhancements (add'l appropriation)	67,000	
24117	Battery Back Up System - 20 Units	100,000	
24517	Traffic Signal Infrastructure Upgrades - YR2 Construction	372,295	
	FY 15-16 Carryovers:		
26315	DBB/BCR Intersection Enhancements	133,270	
24616	Adaptive Traffic Control System	180,000	
24716	Copley/GS Drive Intersection Modification	50,000	
Transfers In - MAP-21 (39114)		**Amount Budgeted:**	**7,682,387**
	FY 16-17 New Projects:		
23316	Lemon Ave. Interchange Project - CON (add'l approp)	4,275,622	
	FY 15-16 Carryovers:		
23313	Lemon Ave. Interchange Project (ROW)	578,432	
23316	Lemon Ave. Interchange Project (CON)	2,603,333	
24316	Arterial Street Rehab - Zone 2	225,000	
Transfer In - Traffic Improvement Fund (39116)		**Amount Budgeted:**	**1,096,281**
	FY 16-17 New Projects:		
24416	Pathfinder Road Rehab (West City Limit to Peaceful Hills) (add'l fds)	111,000	
24017	Traffic Signal Infrastructure Upgrades YR 3 Design	110,000	
	FY 15-16 Carryovers:		
26315	DBB/BCR Intersection Enhancements	248,730	
01416	Residential & Collector Street Rehab Area 4	385,116	
24416	Pathfinder Road Rehab	133,175	
24716	Copley/Golden Springs Drive Intersection Mod	58,260	
26316	Median Modification (DBB/Maple Hill)	50,000	
Transfer In - Sewer Improvement Fund (39117)		**Amount Budgeted:**	**109,000**
	FY 16-17 New Projects:		
	None		
	FY 15-16 Carryovers:		
26116	Sewer System Master Plan	109,000	

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Transfers In - AB2766 (39118)	**Amount Budgeted:**		**219,705**
24516	**FY 16-17 New Projects:**		
24017	Traffic Signal Infrastructure Upgrades - YR 3	119,705	
	FY 15-16 Carryovers:		
24914	Traffic Signal Infrastructure Upgrades - YR 1	5,000	
24516	Traffic Signal Infrastructure Upgrades - YR 2	50,000	
22316	Neighborhood Traffic Management Prgm	45,000	
Transfer In - Bike & Pedestrian Path (TDA) (39119)	**Amount Budgeted:**		**36,901**
	FY 16-17 New Projects:		
	None		
	FY 15-16 Carryovers:		
24414	Morning Canyon Parkway Improvements	36,901	
Transfers In - MTA Grants (39120)	**Amount Budgeted:**		**3,517,094**
	FY 16-17 New Projects:		
23316	Lemon Ave. Interchange Project - CON (add'l appropriation)	1,273,904	
	FY 15-16 Carryovers:		
23313	Lemon Ave. Interchange Project - ROW	228,524	
23316	Lemon Ave. Interchange Project - CON	614,666	
24616	Adaptive Traffic Control System	1,400,000	
Transfer In - Waste Hauler Fund (39121)	**Amount Budgeted:**		**202,023**
	FY 16-17 New Projects:		
01417	Residential & Collector Street Rehab Area 5 (Design)	127,995	
	FY 15-16 Carryovers:		
01416	Residential & Collector Street Rehab Area 4	74,028	
Transfer In - Quimby Fees Fund (39122)	**Amount Budgeted:**		**414,607**
	FY 16-17 New Projects:		
25215	Swing Set at Longview Park North (new funding source)	43,438	
25116	Construct Longview Park South Impr (new funding source)	235,169	
24217	Design/Construct Peterson Park Play Equip/Surface	100,000	
25417	Design Small Bridge at Sycamore Canyon Park	36,000	
	FY 15-16 Carryovers:		
	None		
Transfer In - Prop A Safe Parks Fund (39123)	**Amount Budgeted:**		**300,000**
	FY 16-17 New Projects:		
	None		
	FY 15-16 Carryovers:		
25016	Construct Improvements at Star Dust Park	300,000	
Transfers In - Park Dev Fund (39124)	**Amount Budgeted:**		**137,409**
	FY 16-17 New Projects:		
25517	Design of Canyon Loop Trail	25,000	
25416	Construct Pantera Park Trail (add'l funding source)	25,000	
	FY 15-16 Carryovers:		
25414	Design of Heritage Park & Community Center Improvements	34,324	
25514	Construction of Steep Canyon Trail Connector to Canyon Loop	5,491	
25416	Construct Pantera Park Trail	47,594	

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Transfers In - CDBG (39125)		**Amount Budgeted:**		**136,301**
	FY 16-17 New Projects:			
601781-16	ADA Impr at Syc Cyn- Bridge/Walkway		65,370	
601781-16	Contract Admin - ADA Impr at Syc Cyn- Bridge/Walkway		8,913	
	FY 15-16 Carryovers:			
601721-15	Construct ADA Improvements at Star Dust/Longview Park South		53,976	
601721-15	Contract Admin Construct ADA Impr at Star Dust/Longview Park Sth		8,042	
Transfers In - Build & Fac Maint (39540)		**Amount Budgeted:**		**137,500**
	FY 16-17 New Projects:			
25617	DBC Restore Roofing		137,500	
	FY 15-16 Carryovers:			
	None			
	TOTAL EXPENDITURE BUDGET	**$19,596,438**		
CAPITAL OUTLAY				
Park & Rec Improvements (5310-46415)		**Amount Budgeted:**		**1,604,802**
25517	Design of Canyon Loop Trail		50,000	
601781-16	ADA Impr at Syc Cyn- Bridge/Walkway		65,370	
601781-16	Contract Admin - ADA Impr at Syc Cyn- Bridge/Walkway		8,913	
24217	Design/Construct Peterson Park Play Equip/Surface		100,000	
25417	Design Small Bridge at Sycamore Canyon Park		36,000	
25617	DBC Restore Roofing		137,500	
25817	DBC Restroom Lighting Remodel		25,000	
Park & Rec Imp Carryovers (5310-46415)				
25414	Design of Heritage Park & Community Center Improvements		34,324	
25514	Construction of Steep Canyon Trail Connector to Canyon Loop		136,400	
25416	Construct Pantera Park Trail		320,670	
601721-15	Construct ADA Improvements at Star Dust/Longview Park South		53,976	
601721-15	Contract Admin Construct ADA Impr at Star Dust/Longview Park Sth		8,042	
25215	Swing Set at Longview Park North		43,438	
25315	Design Pantera Park Trail		50,000	
25016	Construct Improvements at Star Dust Park		300,000	
25116	Construct Longview Park South Impr		235,169	
Street Improvements (5510-46411)		**Amount Budgeted:**		**2,976,000**
01417	Residential & Collector Street Rehab Area 5 (Design)		150,000	
Street Improvements Carryovers (5510-46411)				
24414	Morning Canyon Parkway Imp		355,000	
01416	Residential & Collector Street Rehab Area 4		1,700,000	
26316	Median Modification (DBB/Maple Hill)		360,000	
24416	Pathfinder Road Rehab (West City Limit to Peaceful Hills)		411,000	
Traffic Mgt Improvements (5510-46412)		**Amount Budgeted:**		**3,342,155**
24117	Battery Back Up System - 20 Units		230,000	
24517	Traffic Signal Infrastructure Upgrades - YR2 Construction		492,000	
24017	Traffic Signal Infrastructure Upgrades - YR3 Design		110,000	

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CAPITAL IMPROVEMENT PROJECTS FUND (250)
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Traffic Mgt Improvements Carryovers (5510-46412)			
22316	Neighborhood Traffic Management Program	45,000	
24914	Traffic Signal Infrastructure Upgrades - YR1	370,000	
24516	Traffic Signal Infrastructure Upgrades - YR2 Design	85,155	
24616	Adaptive Traffic Control System	1,760,000	
24716	Copley/GSD Intersection Modification	250,000	
Transportation Infrastructure (5510-46413)	**Amount Budgeted:**		**9,974,481**
	No New Projects		
Transportation Infrastructure Carryovers (5510-46413)			
23313	Lemon Ave. Interchange Project - ROW	806,956	
23316	Lemon Ave. Interchange Project - CON	9,167,525	
Misc Improvements (5510-46420)	**Amount Budgeted:**		**1,699,000**
26217	Diamond Bar Blvd. Streetscape - Design	300,000	
26617	Washington Street Enhancement	110,000	
Misc Improvements Carryovers (5510-46420)			
26315	DBB/BCR Intersection Enhancements	552,000	
26016	Groundwater Drainage Improvements	225,000	
26116	Sewer System Master Plan	109,000	
26316	Median Modification (DBB/Maple Hill)	100,000	
26416	DBB/Grand Ave. Clock	52,000	
25816	Server Room HVAC	80,000	
26516	City Entry Monuments (GSD/Calbourne & DBB/Temple)	171,000	
FUND BALANCE RESERVES			
Reserve (25500)	**Amount Budgeted:**		**(71,560)**

Capital Improvement Projects Funds

Debt Service Fund

Internal Services Funds