

CIP Budget Workshop

June 1, 2026

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Overview



- Infrastructure Assessments
- CIP Project Summaries and Highlights
- Fiscal Impact
- Recommendation



Infrastructure Assessments

Infrastructure Assessment

Utilities Master Plans & PFAS



- **Water & Sewer Master Plans**
 - Evaluate existing water and sewer infrastructure, system capacity, and service demand to identify needed capacity improvements and operational upgrades
 - Establish long-term CIP to improve system reliability, regulatory compliance, and infrastructure planning for the future growth
- **Future Storm Drain Master Plan**
 - Assess the City's storm drain infrastructure, drainage deficiencies, and flood mitigation needs to support future development and resiliency planning
 - Identifies priority drainage improvement projects
- **PFAS Feasibility Study**
 - Evaluate PFAS impacts to groundwater wells and analyzes treatment alternatives, operational requirements, and associated costs
 - Provides recommendations for PFAS treatment systems and implement strategies

Infrastructure Assessment

Parks and Open Space Master Plan (POSMP)



- Comprehensive community needs assessment to evaluate all aspects of parks, open space, recreation, and community services
- Grounded in the City's commitment to excellence and desire to create spaces and services that truly reflect the community's values and evolving needs
- Statistically Valid Survey: Mailed 5/21
- Online Survey: Live 6/8
- Final Plan to Set Park CIP Project Priorities for 5-10 Years
- Final Product to be Presented Fall 2026

Infrastructure Assessment

Parks and Open Space Master Plan



Projects On Hold – Pending POSMP Priority List

**Note: Projects listed may be removed completely pending POSMP priorities*

- Cabrillo Park
 - Accessibility Path
 - Basketball Court Resurfacing
 - Playground Replacement
- Greenbelt Park
 - Parking Lot Expansion
 - Playground Shade
 - Shade Structure for Picnic Area
- Magnolia Park
 - North Playground Replacement
 - Accessibility Path
- McCarthy Park
 - Exercise Equipment Replacement & Surfacing Rehabilitation
 - Horseshoe Area Rehabilitation
 - Playground Replacement and Shade Structure
- Memorial Park
 - Recreational Area Renovation
 - Pickleball/Tennis Courts
 - Pending State Grant/Earmarks
- Sierra Vista Park Shade Structure
- 13th Street Reservoir Park Playground

Infrastructure Assessment

Pavement Condition Index



- Upland's Pavement Condition Index (PCI) is 53
- Regional Average is 69
- Lowest in the Region
- Target PCI: 76-80
- Reflects existing funding and staffing capacity limitations

PCI Range	Condition
86-100	Good
71-85	Satisfactory
56-70	Fair
41-55	Poor
26-40	Very Poor
11-25	Serious
0-10	Failed

Infrastructure Assessment

Funding Shortfall



Data collection performed in 2024:

- Current Funding Levels: \$6.8M
 - Inclusive of Street & Alley Funding
- Funding Required to Maintain Current PCI is \$16.4M*
 - Annual Shortfall of \$9.6M
- Funding to Achieve PCI of 70 in 5 years is \$28.1M annually*

** Does not include funding for Public Parking Lots*

Infrastructure Assessment

Staffing Constraints & Project Backlog



- Limited support staff requires Engineering CIP Project Managers to perform administrative and analytical tasks in addition to project delivery
- Current staffing levels reduce the City's ability to design, bid, and deliver rehabilitation projects at the pace needed to address infrastructure deterioration
- Growing project backlog is increasing long-term maintenance costs
- Existing staffing resources are insufficient to meet community service expectations



CIP Project Summary & Highlights

Street Projects

Foothill Blvd Rehab & Improvements

- **Status:**

- Phase 1- In Construction (Benson to Redding)
- Phase 2- In Design (Benson to Central)

- **Scope:** Water main replacement, AC replacement, ADA improvements, traffic signal upgrades

- **Project Budget:**

- \$13.2 million (Phase 1)
- \$7.4 million (Phase 2)

- **Funding Sources:** RMRA, ARPA, Water Bond, Water Enterprise and County Supervisor Funding (Hagman and Armendarez)



19th Street Reconstruction (Mtn. to Euclid)

- **Status:** Design
- **Scope:** Water system improvements, AC replacement, ADA upgrades, traffic calming
- **Project Budget:** \$5.9 million
- **Funding Sources:** Measure I, Water Enterprise



Campus Ave Rehab (9th to Foothill)

- **Status:** Design
- **Scope:** Water main replacement, storm drain installation, ADA improvements, AC paving, traffic calming, traffic signal improvements.
- **Project Budget:** \$2.6 million
- **Funding Sources:** Measure I, Storm Drain Development, Water Enterprise, Sewer Enterprise and Federal (Congresswoman Torres)



14th Street Rehab (Campus to Grove)

- **Status:** Planning
- **Scope:** Drainage improvements, water main replacement, sewer manhole upgrades, ADA improvements, AC paving
- **Project Budget:** \$2.6 million
- **Funding Sources:** RMRA, Water Enterprise





CIP Project Summary & Highlights

Building and Facility Projects

Electric Vehicle Charging Stations at Public Works

- **Status:** Construction
- **Scope:** (10 Dual-Level II Chargers) Electrical conduit installation, conductors, EV Charging Stations installation
- **Project Budget:** \$275,000
- **Funding Sources:** General Fund, SCE Energy Efficiency and Conservation Block Grant



PD Parking Lot Expansion & Electric Vehicle Charging (Combined)

- **Status:** Planning
- **Scope:** Expand secured parking lot to the north with CMU wall, AC paving, lighting, EV charging, fire hydrant improvements, landscaping
- **Project Budget:** \$1.6 million
- **Funding Sources:** Police DIF, General Fund, Water Enterprise





CIP Project Highlights

Parks and Public Spaces Projects

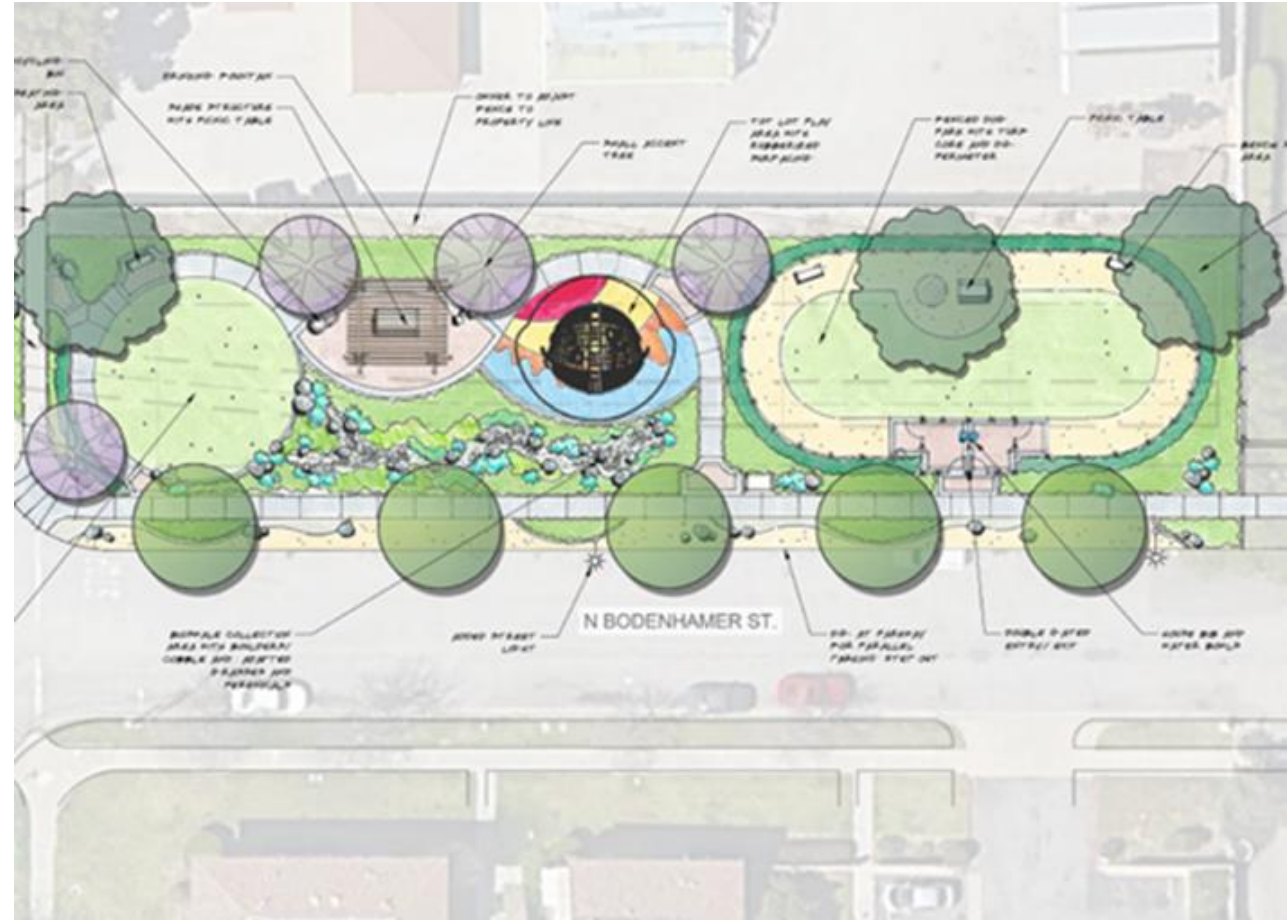
Parks & Open Space Master Plan

- **Status:** Design
- **Scope:** Community needs assessment of parks, open space, recreation, and community services
- **Project Budget:** \$ 299,960
- **Funding Sources:** Parks & Recreation Facilities DIF



9th & Bodenhamer Park

- **Status:** Planning
- **Scope:** Fenced dog park, tot lot, covered picnic area, bench seating, bioswale, off-site curb, gutter, and sidewalk, parkway landscaping improvements, handicap ramp, and new streetlight
- **Project Budget:** \$ 750,000
- **Funding Sources:** Quimby



Tom Thomas Magnolia Plaza

- **Status:** Construction
- **Scope:** Raised Concrete Stage, Seat Walls, Covered Seating Areas, Decorative & Standard Lighting, Bike Repair Station, Bike Racks, Gateway Features, Landscaping and Irrigation
- **Project Budget:** \$2 million
- **Funding Sources:** Quimby Fund, Aguilar 2022, Torres 2023 Community Project Funding Grant





CIP Project Summary & Highlights

Utilities Projects

PFAS Feasibility Study & Treatment System

- **Status:** Planning
- **Scope:** Evaluate PFAS impacts to groundwater wells, provide treatment alternatives, operational requirements, and costs
- **Project Budget:** \$5.7 million
- **Funding Sources:** Water Utility



San Antonio Canyon Water Treatment Plant

- **Status:** Construction
- **Scope:** Filter rehabilitation, replacement of valves and actuators, and electrical components upgrade
- **Project Budget:** \$3.1 million
- **Funding Sources:** Water Bond



Stormwater Trash Capture Devices – Phase 2



- **Status:** Planning
- **Scope:** Installation of 20 unit stormwater trash capture devices within catch basins to improve water quality and capture debris
- **Project Budget:** \$549,682
- **Funding Sources:** Water Utility



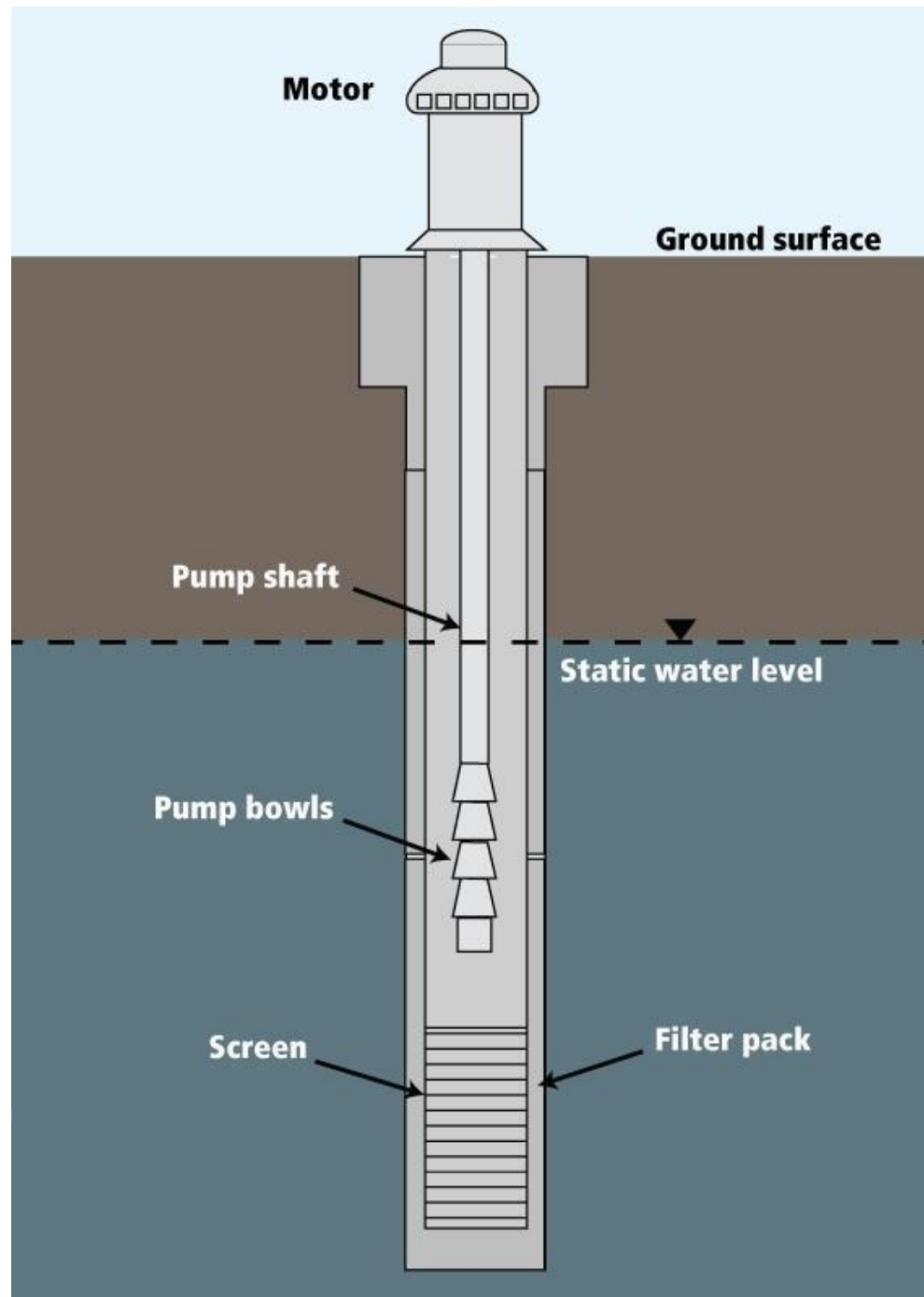
Sewer Relining Project



- **Status:** Planning
- **Scope:** Rehabilitation of aging sewer pipelines through trenchless relining method to improve system reliability, and reduce infiltration
- **Project Budget:** \$1 million
- **Funding Sources:** Sewer Utility



Well and Pump Rehabilitation Projects



- **Status:** Construction
- **Scope:** Well and pump rehabilitation for Well No. 20, and evaluation of pump for Upland Foothill Well No. 3
- **Project Budget:** \$700,000
- **Funding Sources:** Water Utility



15th Street Transfer Station Repairs

- **Status:** Construction
- **Scope:** Rebuild distribution panel, soft-start cabinet, new booster pump control panel, pump, motor, and valve actuator
- **Project Budget:** \$227,406
- **Funding Sources:** Water Utility



Advanced Metering Infrastructure (AMI) Pilot Study



- **Status:** Planning
- **Scope:** 300 AMI “smart” meters (early leak detection, reduce water loss, and provides historical data log values)
- **Project Budget:** \$1.5 million
- **Funding Sources:** Water Utility





Fiscal Impact

Proposed Budget and Unfunded Projects

Fiscal Impact



FY 26-27 Proposed Budget: \$62,031,020

Gas Tax	\$ 1,964,610
Measure I	\$ 13,996,500
RMRA	\$ 12,488,200
CDBG	\$ 670,250
ARPA	\$ 1,371,290
Police DIF	\$ 1,050,000
General DIF	\$ 760,000
Quimby Fees	\$ 3,242,580
Storm Drain DIF	\$ 1,175,950
Street & Traffic Facility DIF	\$ 1,434,900

Park DIF	\$ 1,122,190
General Fund Capital Projects	\$ 3,986,640
Street & Alley Repairs	\$ 923,970
Water DIF	\$ 275,000
Water Bond	\$ 9,944,580
Water Utility	\$ 6,000,000
Solid Waste Utility	\$ 424,360
Sewer Utility	\$ 1,000,000
Sewer DIF	\$ 200,000

Fiscal Impact



FY 27-28 Proposed Budget: \$19,660,000

Gas Tax	\$ 570,000
Measure I	\$ 1,650,000
RMRA	\$ 1,975,000
Police DIF	\$ 300,000
General DIF	\$ 415,000
Quimby Fees	\$ 1,050,000

Street & Traffic Facility DIF	\$ 150,000
Street & Alley Repairs	\$ 350,000
Water DIF	\$ 75,000
Water Utility	\$ 12,000,000
Solid Waste Utility	\$ 125,000
Sewer Utility	\$ 1,000,000

Unfunded Projects

Funding Constraints & Master Plans



- The City currently has a backlog of more than \$241 million in unfunded street, alley and sidewalk projects
- Funding constraints within the General Fund and other streets and roads funding sources contribute to unfunded projects
- Master plans identify long-term infrastructure needs, growth demands, and strategic priorities that expand the overall capital program, often increasing project costs beyond available revenues and contributing to a growing backlog of unfunded projects
 - Projects are reprioritized, delayed, removed or phased in over multiple fiscal years to better align projects with master plan recommendations, regulatory compliance, risk reduction goals and to maintain budget stability

Recommendation



- It is recommended that the City Council receive and file the proposed FY26-27 and FY27-28 CIP budget and provide direction.



Thank You!