



CITY OF HIGHLAND

FINANCE/PERSONNEL SUBCOMMITTEE AGENDA

Special Meeting
April 21, 2025 at 10:00 AM
City Hall Upright Conference Room
27215 Base Line, Highland CA 92346

SUBCOMMITTEE MEMBERS

Larry McCallon, Member
District 5

John P. Timmer, Member
District 4

STAFF

Carlos Zamano, City Manager
Lawrence Mainez, Community Development Director
Leticia Nava-Cruz, Director of Administrative Services/City Treasurer
Lissette Nock, Deputy City Clerk
Michelle Gomez, Assistant Director of Administrative Services
Octavio Duran Jr., Public Works Director/City Engineer

MISSION STATEMENT

Highland is dedicated to the betterment of the individual, the family, the neighborhood and the community. The City Council and the staff of Highland are dedicated to providing the quality of public facilities and services that its citizens are willing to fund and will do so as efficiently as possible.

In compliance with the Americans with Disabilities Act (ADA), if you need special assistance, please contact the City Clerk's office at (909) 864-6861, ext. 226, prior to the meeting for any requests for reasonable accommodations, including interpreters.

Any disclosable public records related to an open session item provided to the majority of the Subcommittee after posting of this agenda are available for public inspection at Highland City Hall, 27215 Base Line, Highland, during normal business hours and available online at www.cityofhighland.org.

FINANCE/PERSONNEL SUBCOMMITTEE
April 21, 2025 - 10:00 a.m.

CALL TO ORDER

PUBLIC COMMENT

Submission of Public Comments for ITEMS ON THIS AGENDA ONLY: For those wishing to make public comments by email, please submit your comments by 9:00 a.m. on April 21, 2025, to publiccomment@cityofhighland.org. If you are submitting a public comment pertaining to an item on the April 21, 2025 agenda, please identify the agenda item number in the subject line. Members of the public will be permitted to make public comments in person.

BUSINESS ITEMS

1. Minutes - April 8, 2025 Meeting
RECOMMENDATION: Approve the Minutes as submitted.
2. Minutes - April 10, 2025 Meeting
RECOMMENDATION: Approve the Minutes as submitted.
3. Capital Improvement Program (CIP) FY 2024/2025 - 2028/2029
RECOMMENDATION: That the Subcommittee review and recommend the 5 Year Capital Improvement Program (CIP) for Fiscal Years 2024/2025 - 2028/2029 be brought forward to City Council for approval.
4. Sheriff's Department Schedule A Amendment for FY 2024/2025
RECOMMENDATION: That the Subcommittee review and approve the item to be brought forward to City Council regarding amending Schedule A contract (FY 2024/2025) for Law Enforcement Services with the San Bernardino County Sheriff's Department, which includes replacing Pickup Truck (Unit #05017) with a 4x4 Chevrolet Silverado (Unit #06261).
5. Sheriff's Department Schedule A Amendment for FY 2025/2026 and Amendment No. 4 to the Reimbursement Agreement Between the City of Highland and East Valley Water District (EVWD) for Law Enforcement Services for FY 2025/2026.
RECOMMENDATION: That the Subcommittee
 - 1) Review and approve item to be brought forward to City Council regarding execution of the amended Schedule A contract (FY 2025/2026) for Law Enforcement Services with the San Bernardino County Sheriff's Department which includes the addition of one Office Specialist position; and

- 2) Review and approve Amendment No.4 to the Reimbursement Agreement between the City of Highland and East Valley Water District (EVWD) for Law Enforcement Services (FY 2025/2026).

CLOSED SESSION

CONFERENCE WITH LABOR NEGOTIATOR

Pursuant to Government Code Section 54957.6

Agency Negotiator: Carlos Zamano, City Manager

Employee Organization: All unrepresented employees

ADJOURN

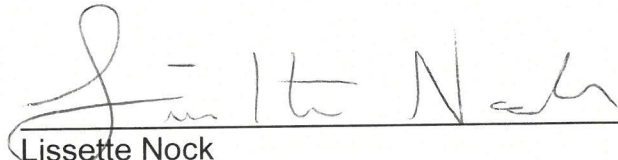
I, Lissette Nock, Deputy City Clerk, of the City of Highland, California, certify that I caused to be posted this Agenda on or before the 17th day of April, 2025, by 5:30 p.m. on our website at www.cityofhighland.org and in the following designated areas:

Highland Branch Library
7863 Central Avenue

Fire Station No. 1
26974 Base Line

City Hall
27215 Base Line

Date: April 17, 2025



Lissette Nock
Deputy City Clerk



Business Item No.
1

STAFF REPORT

TO THE FINANCE/PERSONNEL SUBCOMMITTEE

DATE: April 21, 2025

FROM: Lissette Nock, Deputy City Clerk

SUBJECT: Minutes - April 8, 2025 Meeting

RECOMMENDATION: Approve the minutes as submitted.

CALL TO ORDER

The Finance/Personnel Subcommittee special meeting was called to order at 4:50 p.m. in the Upright Conference Room, 27215 Base Line, Highland, California.

ROLL CALL

Present: McCallon, Timmer
Absent: None

PUBLIC COMMENT

None

BUSINESS ITEMS

1. Minutes - February 4, 2025
Approved the Minutes as submitted.
2. Feasibility of Reinstating the Single-Family Rehabilitation Grant Program (Grant Program) to Address Residential Property Damage in the 'East Highlands Village' Resulting from the February 2025 Rainstorm and Mud Debris Flow
That the subcommittee reviewed and recommended the item be brought forward to City Council to reinstitute the Grant Program and make a recommendation to the Housing Authority as appropriate.
3. 2025/2027 Budget Operating Expenditures and Revenues
That the Subcommittee reviewed and recommended the item be brought forward to City Council to approve the 2025/2027 proposed Operating Expenditures and Revenues.

CLOSED SESSION**CONFERENCE WITH LABOR NEGOTIATOR**

Pursuant to Government Code Section 54957.6 regarding the following:

Agency Negotiator:	Carlos Zamano City Manager
Employee Organization	All unrepresented employees

ADJOURN

Member McCallon adjourned the meeting in closed session at 5:30 p.m.

Submitted by:

Approved by:

Lisette Nock, Deputy City Clerk

Subcommittee Member



STAFF REPORT

TO THE FINANCE/PERSONNEL SUBCOMMITTEE

DATE: April 21, 2025

FROM: Lissette Nock, Deputy City Clerk

SUBJECT: Minutes - April 10, 2025 Meeting

RECOMMENDATION: Approve the minutes as submitted.

CALL TO ORDER

The Finance/Personnel Subcommittee special meeting was called to order at 1:00 p.m. in the Upright Conference Room, 27215 Base Line, Highland, California.

ROLL CALL

Present: McCallon, Timmer
Absent: None

PUBLIC COMMENT

None

BUSINESS ITEMS

None

CLOSED SESSION**CONFERENCE WITH LABOR NEGOTIATOR**

Pursuant to Government Code Section 54957.6 regarding the following:

Agency Negotiator:	Carlos Zamano City Manager
Employee Organization	All unrepresented employees

ADJOURN

There being no further business, the meeting was adjourned at 2:54 p.m.

Submitted by:

Approved by:

Lissette Nock, Deputy City Clerk

Subcommittee Member



STAFF REPORT

TO THE FINANCE/PERSONNEL SUBCOMMITTEE

DATE: April 21, 2025

FROM: Carlos Zamano, City Manager *CZ*

PREPARED BY: Octavio Duran Jr., Public Works Director/City Engineer

SUBJECT: Capital Improvement Program (CIP) FY 2024/2025 - 2028/2029

RECOMMENDATION: Recommend that the Subcommittee review and approve the 5 Year Capital Improvement Program (CIP) for Fiscal Years 2024/2025 - 2028/2029 be brought forward to the City Council for approval

FISCAL IMPACT: The CIP includes \$224.9 Million and is "paid as you go" from the various funding sources. The Council may amend this list to add additional work should other revenue sources, such as federal or state grants, be made available.

PUBLIC NOTICE: The agenda for this item was posted at the three locations per Resolution No. 2011-047 and on the City's website.

BACKGROUND: The City's Public Works Department is responsible for planning, budgeting, managing, and delivering critical infrastructure projects throughout the city. Capital Improvements are major physical projects undertaken by the City that are generally not recurring on an annual basis. They typically include acquisition of right-of-way, the construction and modification of buildings or facilities, public infrastructure construction or modifications, the purchase of major equipment and vehicles, the preparation of studies and plans associated with capital projects, and those projects funded with debt obligations. The projects in the CIP must be in conformance with the City's General Plan goals and objectives.

The projects proposed by the CIP fall into 9 major categories:

- Bridges (2)
- Interchanges (3)
- Pavement management program (12)
- Storm drains (5)
- Signals (5)
- Streets (9)
- Sidewalks (2)
- Facilities (2)
- Operations and maintenance

California Government Code Section 65401 requires the City to prepare a coordinated program (i.e., Capital Improvement Program) identifying projects recommended for planning, initiation or construction during the ensuing fiscal year. Public Works staff prepares and updates a comprehensive budget plan of current and proposed capital improvement projects for the current fiscal year and the four fiscal years thereafter, which makes the Five-Year CIP. This document is a budgeting and fiscal planning tool used to determine the extent of future funding needs and existing sources of funding for City capital projects for the two-year budget.

DISCUSSION:

The five-year CIP includes 40 projects and Public Works Operations and Maintenance, totaling approximately \$224.9 million. The CIP is funded by a combination of funding sources including Grants \$104.8 million (47%), Other Agency \$25.5 million (11%), City \$43.1 million (19%) and Unfunded \$51.4 million (23%). The proposed capital budget for Fiscal Year 2025-26 & FY2026/27 includes 38 projects and about \$96.7 million in available funding which includes carryover projects from previous fiscal years. These projects are scheduled to begin design, construction and/or be completed in Fiscal Year 2025-26 FY2026-27. Although all sources are applicable to the CIP, not all funds are utilized in the current fiscal year.

ENVIRONMENTAL DETERMINATION

Pursuant to California Environmental Quality Act ("CEQA"), Chapter 3, Guidelines for Implementation of the California Environmental Quality Act, Section 15378(b)(4), City staff determined that the City of Highland's Capital Improvement Program (CIP) for Fiscal Year 2024/2025 through Fiscal Year 2028/2029 is not a project as defined by CEQA.

Attachments:
CIP

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)

(IN \$1,000's)								
PROJECT		24/25	25/26	26/27	27/28	28/29	City Project Number and Fund Sources and Amounts	
BRIDGES								
1	Base Line Bridge over City Creek						brg07001	
	Environmental	\$ -	\$ 150	\$ -	\$ -	\$ -	HBP	\$ 62,347
	Design	\$ 160	\$ 570	\$ -	\$ -	\$ -	RDA-07	\$ 790
	Right-of-Way	\$ -	\$ 3,070	\$ -	\$ -	\$ -	GCF	\$ 80
	Construction Engineering	\$ -	\$ -	\$ 2,921	\$ 2,921	\$ 1,600	Unfunded	\$ 7,627
	Construction	\$ -	\$ -	\$ 23,176	\$ 23,176	\$ 12,700		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80		
	PROJECT TOTAL	\$ 240	\$ 3,870	\$ 26,177	\$ 26,177	\$ 14,380	\$ 70,844	\$ 70,844
2	Orange Street Bridge at Plunge Creek Overflow						brg12001	
	Environmental	\$ -	\$ 492	\$ -	\$ -	\$ -	DIF-Reg	\$ 769
	Design	\$ 48	\$ -	\$ 1,272	\$ 780	\$ -	HBP	\$ 31,938
	Right-of-Way	\$ -	\$ -	\$ 885	\$ 2,354	\$ -	Unfunded	\$ 3,469
	Construction Engineering	\$ -	\$ -	\$ -	\$ -	\$ 3,945	GCF	\$ 30
	Construction	\$ -	\$ -	\$ -	\$ -	\$ 26,300		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ 30	\$ 25	\$ 25	\$ 25	\$ 25		
	PROJECT TOTAL	\$ 78	\$ 517	\$ 2,182	\$ 3,159	\$ 30,270	\$ 36,206	\$ 36,206
BRIDGES		\$ 318	\$ 4,387	\$ 28,359	\$ 29,336	\$ 44,650	\$ 107,050	\$ 107,050

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)															
PROJECT		24/25		25/26		26/27		27/28		28/29		City Project Number and Fund Sources and Amounts			
INTERCHANGES															
1	SR-210/5th Street Interchange Phase 1 (On & Off Ramps)										ich17004 Ph 1				
	Environmental	\$	-	\$	653	\$	-	\$	-	\$	-	Caltrans	\$	1,250	
	Design	\$	-	\$	725	\$	-	\$	-	\$	-	IVDA-Agmt	\$	2,649	
	Right-of-Way	\$	-	\$	-	\$	-	\$	-	\$	-	MSR I -Mjr St (DIF-Loan)	\$	4,070	
	Construction Engineering	\$	-	\$	-	\$	-	\$	1,091	\$	-	Public Share-SBCTA	\$	532	
	Construction	\$	-	\$	-	\$	-	\$	7,252	\$	-	earmarks	\$	1,220	
	Public Outreach	\$	-	\$	-	\$	-	\$	-	\$	-	GCF	\$	150	
	Project Management	\$	50	\$	25	\$	25	\$	25	\$	25		\$	-	
													\$	-	
	PROJECT TOTAL	\$	50	\$	1,403	\$	25	\$	8,368	\$	25	\$	9,871	\$	9,871
2	SR-210/5th Street Interchange Phase 2 (5th Street Widening between ramps)										ich17004 Ph 2				
	Environmental	\$	-	\$	900	\$	-	\$	-	\$	-	earmarks	\$	1,780	
	Design	\$	-	\$	1,344	\$	-	\$	-	\$	-	DIF (5th St)	\$	697	
	Right-of-Way	\$	-	\$	-	\$	-	\$	-	\$	-	Public Share-SBCTA	\$	5,058	
	Construction Engineering	\$	-	\$	-	\$	-	\$	-	\$	1,504	COR	\$	121	
	Construction	\$	-	\$	-	\$	-	\$	-	\$	9,656	COSB	\$	450	
	Public Outreach	\$	-	\$	-	\$	-	\$	-	\$	-	RDA-07	\$	376	
	Project Management	\$	-	\$	25	\$	25	\$	25	\$	25	GCF	\$	100	
												MSR I -Mjr St (DIF-Loan)	\$	4,922	
	PROJECT TOTAL	\$	-	\$	2,269	\$	25	\$	25	\$	11,185	\$	13,504	\$	13,504
3	SR-210/Victoria Avenue Interchange (PAED Phase Only - Local Share)										ich17006				
	Environmental	\$	208	\$	275	\$	275	\$	-	\$	-				
	Design	\$	-	\$	-	\$	-	\$	-	\$	-	SMBMI-IGG	\$	858	
	Right-of-Way	\$	-	\$	-	\$	-	\$	-	\$	-	GCF	\$	10	
	Construction Engineering	\$	-	\$	-	\$	-	\$	-	\$	-				
	Construction	\$	-	\$	-	\$	-	\$	-	\$	-				
	Public Outreach	\$	-	\$	-	\$	-	\$	-	\$	-				
	Project Management	\$	60	\$	25	\$	25	\$	-	\$	-				
	PROJECT TOTAL	\$	268	\$	300	\$	300	\$	-	\$	-	\$	868	\$	868
INTERCHANGES		\$	318	\$	3,972	\$	350	\$	8,393	\$	11,210	\$	24,243	\$	24,243

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)

PROJECT		24/25	25/26	26/27	27/28	28/29	City Project Number and Fund Sources and Amounts	
PAVEMENT MANAGEMENT PROGRAM								
1	2025 Arterial Resurfacing Project						ola23002	(str23005)
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	MSR I	\$ 1,864
	Design	\$ 30	\$ -	\$ -	\$ -	\$ -	MOE	\$ 145
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	RAC	\$ 93
	Construction Engineering	\$ 20	\$ 80	\$ -	\$ -	\$ -	EVWD	\$
	Construction	\$ 345	\$ 3,922	\$ -	\$ -	\$ -	GCF	\$ 1,300
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	SB 1-RMRA	\$ 1,000
	Project Management	\$ 5	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ 400	\$ 4,002	\$ -	\$ -	\$ -	\$ 4,402	\$ 4,402
2	FY 22/23 & 23/24 CDBG Pavement Improvement Project						ola23001/ ola24001	& ola23001
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	CDBG	\$ 581
	Design	\$ 60	\$ -	\$ -	\$ -	\$ -	MSR I	\$ 193
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -		
	Construction Engineering	\$ 78	\$ -	\$ -	\$ -	\$ -		
	Construction	\$ 636	\$ -	\$ -	\$ -	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ 774	\$ -	\$ -	\$ -	\$ -	\$ 774	\$ 774
3	11th St & Sparks St Pavement Rehab (25/26 CDBG)						ola25001	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	CDBG	\$ 230
	Design	\$ -	\$ 20	\$ -	\$ -	\$ -	MSR I	\$ 65
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	RAC	\$ -
	Construction Engineering	\$ -	\$ 45	\$ -	\$ -	\$ -	EVWD	\$ -
	Construction	\$ -	\$ 230	\$ -	\$ -	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ -	\$ 295	\$ -	\$ -	\$ -	\$ 295	\$ 295
4	Pacific Street (Joint Project with SB County - City's Share)						str22001	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	SBCo	\$ -
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	MSR I	\$ 401
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	RAC	\$ 8
	Construction Engineering	\$ -	\$ -	\$ -	\$ -	\$ -		
	Construction	\$ -	\$ 409	\$ -	\$ -	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ -	\$ 409	\$ -	\$ -	\$ -	\$ 409	\$ 409

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)

PROJECT		24/25	25/26	26/27	27/28	28/29	City Project Number and Fund Sources and Amounts	
5	Sector A & B Pavement Rehab						str23003	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	GCF Pmp	\$ 653
	Design	\$ 60	\$ -	\$ -	\$ -	\$ -	MSR I	\$ 1,175
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	SB 1-RMRA	\$ 1,088
	Construction Engineering	\$ -	\$ 93	\$ -	\$ -	\$ -	RAC	\$ 33
	Construction	\$ -	\$ 2,934	\$ -	\$ -	\$ -	MOE	\$ 145
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ 7	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ 67	\$ 3,027	\$ -	\$ -	\$ -	\$ 3,094	\$ 3,094
6	Sector A, B, & C Pavement Maintenance						str25002	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	GCF Pmp	\$ -
	Design	\$ -	\$ -	\$ -	\$ -	\$ -		
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	MSR I	\$ 1,500
	Construction Engineering	\$ -	\$ 100	\$ -	\$ -	\$ -	SB 1-RMRA	\$ -
	Construction	\$ -	\$ 1,400	\$ -	\$ -	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
7	Sector C Pavement Rehab						str25001	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	GCF Pmp	\$ 326
	Design	\$ -	\$ 50	\$ -	\$ -	\$ -		
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	MSR I	\$ 787
	Construction Engineering	\$ -	\$ 100	\$ -	\$ -	\$ -	SB 1-RMRA	\$ 793
	Construction	\$ -	\$ 1,756	\$ -	\$ -	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ -	\$ 1,906	\$ -	\$ -	\$ -	\$ 1,906	\$ 1,906
8	26-27 Pavement Rehab (26/27 CDBG)						ola26001	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	CDBG	\$ 230
	Design	\$ -	\$ -	\$ 20	\$ -	\$ -	MSR I	\$ 65
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	RAC	\$ -
	Construction Engineering	\$ -	\$ -	\$ 45	\$ -	\$ -	EVWD	\$ -
	Construction	\$ -	\$ -	\$ 230	\$ -	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ -	\$ -	\$ 295	\$ -	\$ -	\$ 295	\$ 295

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)

PROJECT		24/25	25/26	26/27	27/28	28/29	City Project Number and Fund Sources and Amounts	
9	Sector D Pavement Rehab and Maintenance						str26001	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	GCF Pmp	\$ 50
	Design	\$ -	\$ -	\$ 50	\$ -	\$ -	MOE	\$ 145
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	MSR I	\$ 800
	Construction Engineering	\$ -	\$ -	\$ 100	\$ -	\$ -	SB 1-RMRA	\$ 753
	Construction	\$ -	\$ -	\$ 1,598	\$ -	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ -	\$ -	\$ 1,748	\$ -	\$ -	\$ 1,748	\$ 1,748
10	27-28 Pavement Rehab (26/27 CDBG)						ola27001	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	CDBG	\$ 230
	Design	\$ -	\$ -	\$ -	\$ 20	\$ -	MSR I	\$ 65
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -		
	Construction Engineering	\$ -	\$ -	\$ -	\$ 45	\$ -		
	Construction	\$ -	\$ -	\$ -	\$ 230	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ -	\$ -	\$ -	\$ 295	\$ -	\$ 295	\$ 295
11	Sector E Pavement Rehab and Maintenance						str27001	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	GCF Pmp	\$ 50
	Design	\$ -	\$ -	\$ 50	\$ -	\$ -	MOE	\$ -
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	MSR I	\$ 800
	Construction Engineering	\$ -	\$ -	\$ -	\$ 100	\$ -	SB 1-RMRA	\$ 793
	Construction	\$ -	\$ -	\$ -	\$ 1,493	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ -	\$ -	\$ 50	\$ 1,593	\$ -	\$ 1,643	\$ 1,643
12	28-29 Pavement Rehab (27/28 CDBG)						ola28001	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	CDBG	\$ 230
	Design	\$ -	\$ -	\$ -	\$ -	\$ 20	MSR I	\$ 65
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	MOE	\$ 145
	Construction Engineering	\$ -	\$ -	\$ -	\$ -	\$ 45		
	Construction	\$ -	\$ -	\$ -	\$ -	\$ 375		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 440	\$ 440	\$ 440
PAVEMENT MANAGEMENT PROGRAM		\$ 1,241	\$ 11,139	\$ 2,093	\$ 1,888	\$ 440	\$ 16,801	\$ 16,801

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)

(IN \$1,000's)									
PROJECT		24/25	25/26	26/27	27/28	28/29	City Project Number and Fund Sources and Amounts		
STORM DRAINS									
1	5th Street Storm Drain (Connection to City Creek)						str07004a		
	Environmental	\$ 20	\$ 50	\$ -	\$ -	\$ -	RDA-07	\$	1,565
	Design	\$ 15	\$ 10	\$ -	\$ -	\$ -	GCF	\$	200
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -			
	Construction Engineering	\$ -	\$ 200	\$ -	\$ -	\$ -			
	Construction	\$ -	\$ 1,430	\$ -	\$ -	\$ -			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ 25	\$ 15	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ 60	\$ 1,705	\$ -	\$ -	\$ -	\$ 1,765	\$	1,765
2	Sycamore Storm Drain and Trail						sdr06002		
	Environmental	\$ 20	\$ 40	\$ -	\$ -	\$ -	GCF	\$	63
	Design	\$ 10	\$ 5	\$ -	\$ -	\$ -	RDA-07	\$	42
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	\$	900
	Construction Engineering	\$ -	\$ -	\$ -	\$ -	\$ 100	DIF-Park	\$	400
	Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,200			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ 15	\$ 15	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ 45	\$ 60	\$ -	\$ -	\$ 1,300	\$ 1,405	\$	1,405
3	Bledsoe Creek Outlet Repair (s/o Highland ave)						sdr17001		
	Environmental	\$ 4	\$ -	\$ -	\$ -	\$ -	DIF-Loc	\$	16
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	GCF	\$	-
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	\$	1,950
	Construction Engineering	\$ -	\$ -	\$ -	\$ -	\$ 200			
	Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,750			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ 12	\$ -	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ 16	\$ -	\$ -	\$ -	\$ 1,950	\$ 1,966	\$	1,966
4	Elder Gulch Storm Drain						sdr19001		
	Environmental	\$ -	\$ 70	\$ -	\$ -	\$ -	DIF-Flood	\$	795
	Design	\$ 15	\$ 110	\$ -	\$ -	\$ -	GCF	\$	700
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -		\$	-
	Construction Engineering	\$ -	\$ 150	\$ -	\$ -	\$ -			
	Construction	\$ -	\$ 1,150	\$ -	\$ -	\$ -			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ 15	\$ 1,480	\$ -	\$ -	\$ -	\$ 1,495	\$	1,495
5	Elder Creek/Plunge Creek Confluence (Lead Agency: County of San Bernardino)						SBCO Project		
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	SBCFCD - \$15M*		
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	*no City funds		
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -			
	Construction Engineering	\$ -	\$ -	\$ -	\$ -	\$ -			
	Construction	\$ -	\$ -	\$ -	\$ -	\$ -			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
STORM DRAINS		\$ 136	\$ 3,245	\$ -	\$ -	\$ 3,250	\$ 6,631	\$	6,631

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)

(IN \$1,000's)													
PROJECT		24/25		25/26		26/27		27/28		28/29		City Project Number and Fund Sources and Amounts	
SIGNALS													
1	Signal Coordination (AGA)									Signal Monitoring			
	Environmental	\$	-	\$	-	\$	-	\$	-	\$	-	AB2766	\$ 376
	Design	\$	-	\$	-	\$	-	\$	-	\$	-		
	Right-of-Way	\$	-	\$	-	\$	-	\$	-	\$	-		
	Construction Engineering	\$	-	\$	-	\$	-	\$	-	\$	-		
	Construction	\$	72	\$	72	\$	76	\$	76	\$	80		
	Public Outreach	\$	-	\$	-	\$	-	\$	-	\$	-		
	Project Management	\$	-	\$	-	\$	-	\$	-	\$	-		
	PROJECT TOTAL	\$	72	\$	72	\$	76	\$	76	\$	80	\$ 376	\$ 376
2	Citywide Signal Pedestrian Head Installation (HSIP Cycle 10)									sig21001			
	Environmental	\$	-	\$	-	\$	-	\$	-	\$	-	HSIP	\$ 130
	Design	\$	-	\$	-	\$	-	\$	-	\$	-		
	Right-of-Way	\$	-	\$	-	\$	-	\$	-	\$	-		
	Construction Engineering	\$	20	\$	-	\$	-	\$	-	\$	-		
	Construction	\$	110	\$	-	\$	-	\$	-	\$	-		
	Public Outreach	\$	-	\$	-	\$	-	\$	-	\$	-		
	Project Management	\$	-	\$	-	\$	-	\$	-	\$	-		
	PROJECT TOTAL	\$	130	\$	-	\$	-	\$	-	\$	-	\$ 130	\$ 130
3	Base Line/Starbucks Traffic Signal									sig23001			
	Environmental	\$	-	\$	-	\$	-	\$	-	\$	-	RDA-07	\$ 250
	Design	\$	-	\$	-	\$	-	\$	-	\$	-	Developer	\$ 715
	Right-of-Way	\$	-	\$	-	\$	-	\$	-	\$	-	Unfunded	\$ 335
	Construction Engineering	\$	-	\$	-	\$	-	\$	-	\$	-		
	Construction	\$	-	\$	-	\$	-	\$	-	\$	1,300		
	Public Outreach	\$	-	\$	-	\$	-	\$	-	\$	-		
	Project Management	\$	-	\$	-	\$	-	\$	-	\$	-		
	PROJECT TOTAL	\$	-	\$	-	\$	-	\$	-	\$	1,300	\$ 1,300	\$ 1,300
4	Church St/Love St Signal & Citywide Signal Head Retroreflectivity									sig25001			
	Environmental	\$	-	\$	-	\$	-	\$	-	\$	-	HBP	\$ 1,393
	Design	\$	-	\$	112	\$	-	\$	-	\$	-	MSR I	\$ 156
	Right-of-Way	\$	-	\$	-	\$	-	\$	-	\$	-		
	Construction Engineering	\$	-	\$	-	\$	154	\$	-	\$	-		
	Construction	\$	-	\$	-	\$	1,283	\$	-	\$	-		
	Public Outreach	\$	-	\$	-	\$	-	\$	-	\$	-		
	Project Management	\$	-	\$	-	\$	-	\$	-	\$	-		
	PROJECT TOTAL	\$	-	\$	112	\$	1,437	\$	-	\$	-	\$ 1,549	\$ 1,549
5	Base Line & Greenspot Corridor Signal Equipment Upgrades									sig25002			
	Environmental	\$	-	\$	-	\$	-	\$	-	\$	-	Measure I - TMS	\$ 1,004
	Design	\$	-	\$	80	\$	-	\$	-	\$	-	MSR I	\$ 110
	Right-of-Way	\$	-	\$	-	\$	-	\$	-	\$	-	AB2766	\$ 225
	Construction Engineering	\$	-	\$	-	\$	100	\$	-	\$	-		
	Construction	\$	-	\$	-	\$	1,159	\$	-	\$	-		
	Public Outreach	\$	-	\$	-	\$	-	\$	-	\$	-		
	Project Management	\$	-	\$	-	\$	-	\$	-	\$	-		
	PROJECT TOTAL	\$	-	\$	80	\$	1,259	\$	-	\$	-	\$ 1,339	\$ 1,339
SIGNALS		\$	202	\$	264	\$	2,772	\$	76	\$	1,380	\$ 4,694	\$ 4,694

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)									
PROJECT		24/25	25/26	26/27	27/28	28/29	City Project Number and Fund Sources and Amounts		
STREETS									
1	Highland/Redlands Regional Connector (SBCTA Lead - Highland and Redlands Joint Project)						str15002		
	Environmental	\$ -	\$ 500	\$ -	\$ -	\$ -	Measure I	\$ -	
	Design	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Right-of-Way	\$ -	\$ 8,600	\$ -	\$ -	\$ -		\$ -	
	Construction Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	Unfunded	\$ 15,100	
	Construction	\$ -	\$ 6,000	\$ -	\$ -	\$ -			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ -	\$ 15,100	\$ -	\$ -	\$ -	\$ 15,100	\$ 15,100	
2	Victoria Avenue Storm Drains, Street Imps and Pavmt Rehab (9th St to 3rd St)						str17002		
	Environmental	\$ 40	\$ -	\$ -	\$ -	\$ -	Earmarks	\$ 875	
	Design	\$ 220	\$ 40	\$ -	\$ -	\$ -	SMBMI-IGG	\$ 132	
	Right-of-Way	\$ -	\$ 875	\$ -	\$ -	\$ -	CCF	\$ 6,900	
	Construction Engineering	\$ -	\$ 382	\$ -	\$ -	\$ -	COSB	\$ 1,150	
	Construction	\$ -	\$ 7,700	\$ -	\$ -	\$ -	GCF	\$ 310	
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ 60	\$ 25	\$ 25	\$ -	\$ -			
	PROJECT TOTAL	\$ 320	\$ 9,022	\$ 25	\$ -	\$ -	\$ 9,367	\$ 9,367	
3	3rd St (Palm to 5th)/5th St (Victoria to SR-210)/Palm Ave and Central Ave (3rd to 5th)						str18001		
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	MOE	\$ -	
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	RDA-07	\$ 99	
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	SB1-LPP	\$ 41	
	Construction Engineering	\$ 75	\$ -	\$ -	\$ -	\$ -	EDA	\$ -	
	Construction	\$ 65	\$ 75	\$ -	\$ -	\$ -	IVDA	\$ 54	
	Contingency	\$ 58	\$ -	\$ -	\$ -	\$ -	SMBMI	\$ 54	
	Project Management	\$ 4	\$ -	\$ -	\$ -	\$ -	IVDA-Agmt	\$ 25	
							GCF	\$ 4	
	PROJECT TOTAL	\$ 202	\$ 75	\$ -	\$ -	\$ -	\$ 277	\$ 277	
4	Highland Regional Connector						str22002		
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	MSR I	\$ 286	
	Design	\$ 10	\$ -	\$ -	\$ -	\$ -	Carbon Reduc.	\$ 702	
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	EVWD	\$ -	
	Construction Engineering	\$ 89	\$ -	\$ -	\$ -	\$ -	SBCo	\$ -	
	Construction	\$ 874	\$ -	\$ -	\$ -	\$ -			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ 15	\$ -	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ 988	\$ -	\$ -	\$ -	\$ -	\$ 988	\$ 988	
5	Sign Replacement Phase 1 (City-wide)						str23004		
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	SB 1-RMRA	\$ 200	
	Design	\$ -	\$ 5	\$ -	\$ -	\$ -	GCF Pmp	\$ 15	
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -			
	Construction Engineering	\$ -	\$ 10	\$ -	\$ -	\$ -			
	Construction	\$ -	\$ 200	\$ -	\$ -	\$ -			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ -	\$ 215	\$ -	\$ -	\$ -	\$ 215	\$ 215	

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)

PROJECT		24/25	25/26	26/27	27/28	28/29	City Project Number and Fund Sources and Amounts	
6	Sign Replacement Phase 2 (City-wide)						str24002	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	SB 1-RMRA	\$ 200
	Design	\$ -	\$ -	\$ 5	\$ -	\$ -	GCF Pmp	\$ 15
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -		
	Construction Engineering	\$ -	\$ -	\$ 10	\$ -	\$ -		
	Construction	\$ -	\$ -	\$ 200	\$ -	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ -	\$ -	\$ 215	\$ -	\$ -	\$ 215	\$ 215
7	Greenspot Road Parkway & Median Improvements						str23002	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	RDA-07	\$ 1,096
	Design	\$ 75	\$ -	\$ -	\$ -	\$ -		
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -		
	Construction Engineering	\$ 65	\$ -	\$ -	\$ -	\$ -		
	Construction	\$ 951	\$ -	\$ -	\$ -	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ 5	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ 1,096	\$ -	\$ -	\$ -	\$ -	\$ 1,096	\$ 1,096
8	Base Line & SR210 Improvements (Striping, Public Art, and Landscaping)						str25001	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	RDA-07	\$ 283
	Design	\$ -	\$ 50	\$ -	\$ -	\$ -	Developer	\$ 17
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -		
	Construction Engineering	\$ -	\$ 50	\$ -	\$ -	\$ -		
	Construction	\$ -	\$ 200	\$ -	\$ -	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ 300	\$ 300
9	5th Street Corridor Improvements (Joint Project with COSB, San Manuel & IVDA)						strxxxxx	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ 1,397		\$ -
	Design	\$ -	\$ -	\$ -	\$ -	\$ 1,397	Unfunded	\$ 22,064
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ 1,118		\$ -
	Construction Engineering	\$ -	\$ -	\$ -	\$ -	\$ 1,304		\$ -
	Construction	\$ -	\$ -	\$ -	\$ -	\$ 15,675		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ 1,113		
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ 60		
	PROJECT TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 22,064	\$ 22,064	\$ 22,064
STREETS		\$ 2,606	\$ 24,712	\$ 240	\$ -	\$ 22,064	\$ 49,621	\$ 49,621

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)									
PROJECT		24/25	25/26	26/27	27/28	28/29	City Project Number and Fund Sources and Amounts		
SIDEWALKS									
1	9th St Transit Stops, Sidewalk and Bikeway Improvements (Eucalyptus Dr to Victoria Ave)						swk19001		
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	MSR I	\$	577
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	Art 3	\$	430
	Right-of-Way	\$ 90	\$ -	\$ -	\$ -	\$ -			
	Construction Engineering	\$ 70	\$ 25	\$ -	\$ -	\$ -			
	Construction	\$ 385	\$ 427	\$ -	\$ -	\$ -			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ 10	\$ -	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ 555	\$ 452	\$ -	\$ -	\$ -	\$ 1,007	\$	1,007
2	City-Wide Sidewalk Repairs						swk23001		
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	Insurance	\$	540
	Design	\$ -	\$ 40	\$ -	\$ -	\$ -	MSR I	\$	15
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -			
	Construction Engineering	\$ -	\$ 75	\$ -	\$ -	\$ -			
	Construction	\$ -	\$ 425	\$ -	\$ -	\$ -			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ -	\$ 15	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ -	\$ 555	\$ -	\$ -	\$ -	\$ 555	\$	555
SIDEWALKS		\$ 555	\$ 1,007	\$ -	\$ -	\$ -	\$ 1,562	\$	1,562
FACILITIES									
1	Natural Parkland Trail						tra20001		
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	GCF	\$	234
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	RTP	\$	1,560
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -		\$	-
	Construction Engineering	\$ 19	\$ 190	\$ -	\$ -	\$ -			
	Construction	\$ 200	\$ 1,379	\$ -	\$ -	\$ -			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ 6	\$ -	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ 225	\$ 1,569	\$ -	\$ -	\$ -	\$ 1,794	\$	1,794
2	City Hall Office Remodel						fac25001		
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	DIF-Facilities	\$	500
	Design	\$ -	\$ 50	\$ -	\$ -	\$ -		\$	-
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -		\$	-
	Construction Engineering	\$ -	\$ -	\$ -	\$ -	\$ -			
	Construction	\$ -	\$ -	\$ 450	\$ -	\$ -			
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -			
	Project Management	\$ -	\$ -	\$ -	\$ -	\$ -			
	PROJECT TOTAL	\$ -	\$ 50	\$ 450	\$ -	\$ -	\$ 500	\$	500
FACILITIES		\$ 225	\$ 1,619	\$ 450	\$ -	\$ -	\$ 2,294	\$	2,294

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)

(IN \$1,000's)								
PROJECT		24/25	25/26	26/27	27/28	28/29	City Project Number and Fund Sources and Amounts	
OPERATIONS and MAINTENANCE								
1	Public Works O&M						No Proj. No.	
	Environmental	\$ -	\$ -	\$ -	\$ -	\$ -	Gas Tax	\$ 9,002
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	SB 1-RMRA	\$ 3,000
	Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -		
	Construction Engineering	\$ -	\$ -	\$ -	\$ -	\$ -		
	Construction	\$ -	\$ -	\$ -	\$ -	\$ -		
	Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ -		
	Project Management	\$ 2,068	\$ 2,354	\$ 2,436	\$ 2,525	\$ 2,619		
		\$ -	\$ -	\$ -	\$ -	\$ -		
	PROJECT TOTAL	\$ 2,068	\$ 2,354	\$ 2,436	\$ 2,525	\$ 2,619	\$ 12,002	\$ 12,002
	OPERATIONS and MAINTENANCE	\$ 2,068	\$ 2,354	\$ 2,436	\$ 2,525	\$ 2,619	\$ 12,002	\$ 12,002
TOTAL 5-YEAR CIP EXPENDITURES		\$ 7,669	\$ 52,699	\$ 36,700	\$ 42,218	\$ 85,613	\$ 224,898	\$ 224,898

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)							
PROJECT		24/25	25/26	26/27	27/28	28/29	City Project Number and Fund Sources and Amounts
SUMMARY OF EXPENDITURES (in \$1,000's)							
BRIDGES							\$ 107,050
INTERCHANGES							\$ 24,243
PAVEMENT MANAGEMENT PROGRAM							\$ 16,801
STORM DRAINS							\$ 6,631
SIGNALS							\$ 4,694
STREETS							\$ 49,621
SIDEWALKS							\$ 1,562
FACILITIES							\$ 2,294
OPERATIONS and MAINTENANCE							\$ 12,002
TOTAL OF 5-YEAR CAPITAL IMPROVEMENT PROGRAM EXPENDITURES							\$ 224,898
SUMMARY OF FUND SOURCES (in \$1,000's)							
City Funds				Unfunded	Grant	Other Agency	City
AB2766	AB2766 (South Coast Air Quality Management District AB2766 Subvention Program)						\$ 601
CDBG	CDBG (Community Development Block Grant)					\$ 1,501	
DIF-Facilities	DIF-Facilities						\$ 500
DIF-Flood	DIF-Flood (Development Impact Fees - Flood Control)						\$ 795
DIF-Loc	DIF-Loc (Development Impact Fees - Local Circulation)						\$ 16
DIF-Park	DIF-Park (Development Impact Fees - Parks & Recreation Facilities)						\$ 400
DIF-Reg	DIF-Reg (Development Impact Fees - Regional Circulation)						\$ 769
DIF (5th St)	DIF-Reg (Development Impact Fees - Regional Circulation 5th St)						\$ 697
Gas Tax	Gas Tax						\$ 9,002
GCF	GCF (General Capital Financing)						\$ 3,181
GCF Pmp	Pavement Impact Fee						\$ 1,109
Insurance	Insurance Fund						\$ 540
IVDA-Agmt	IVDA-Agmt (Inland Valley Development agency Agreement)						\$ 2,674
MOE	MOE (Maintenance of Effort)						\$ 580
MSR I	MSR I (Measure I)						\$ 8,923
Measure I - TMS	Valley Measure I Traffic Management System						\$ 1,004
RDA-07	RDA-07 (Redevelopment Agency 2007 Bonds)						\$ 4,501
SB 1-RMRA	SB1-RMRA (Senate Bill 1-Road Repair and Accountability Act of 2017)						\$ 7,827
County Funds				Unfunded	Grant	Other Agency	City
Art 3	Art 3 (Transportation Development Authority Article 3)				\$ 430		
MSR I -Mjr St (DIF-Loan)	MSR I-Mjr-St (Measure I Major Street)					\$ 8,992	
Public Share-SBCTA	Public Share (San Bernardino County Transportation Authority Public Share)					\$ 5,590	
State Funds				Unfunded	Grant	Other Agency	City
Caltrans	Caltrans (California Department of Transportation)				\$ 1,250		
RAC	RAC (CalRecycle Rubberized Pavement Program)				\$ 134		
SB1-LPP	SB 1-LPP (Senate Bill 1-Local Partnership Program)				\$ 41		
SMBMI-IGG	SMBMI-IGG (San Manuel Band of Mission Indians Indian Gaming Grant)				\$ 990		

City of Highland
Capital Improvement Program (CIP) FY 2024/2025-2028/2029

(IN \$1,000's)							
PROJECT		24/25	25/26	26/27	27/28	28/29	City Project Number and Fund Sources and Amounts
Federal Funds					<i>Unfunded</i>	<i>Grant</i>	<i>Other Agency</i> <i>City</i>
<i>Carbon Reduc.</i>	Carbon Reduction-Grant					\$ 702	
<i>Earmarks</i>	Earmarks (Federal Earmark Repurposing)					\$ 3,875	
<i>HBP</i>	HBP (Highway Bridge Program)					\$ 95,678	
<i>HSIP</i>	HSIP (Highway Safety Improvement Program)					\$ 130	
<i>RTP</i>	RTP (Recreational Trails Program)					\$ 1,560	
Other Agency Funds					<i>Unfunded</i>	<i>Grant</i>	<i>Other Agency</i> <i>City</i>
<i>CCF</i>	SMBMI-CFF (San Manuel Band of Mission Indian Community Credit Fund)						\$ 6,900
<i>COR</i>	COR (City of Redlands Match Fund)						\$ 121
<i>COSB</i>	COSB (City of San Bernardino Match Fund)						\$ 1,600
<i>Developer</i>	Various Developers						\$ 732
<i>IVDA</i>	IVDA (Inland Valley Development Agency Match Fund)						\$ 54
<i>SMBMI</i>	SMBMI (San Manuel Band of Mission Indian Match Fund)						\$ 54
<i>Unfunded</i>	Unfunded				\$ 51,445		
				SOURCE FUNDING TOTALS	\$ 51,445	\$ 104,790	\$ 25,544 \$ 43,119
				Funding Source Percentages	22.87%	46.59%	11.36% 19.17%
TOTAL 5-YEAR CIP EXPENDITURES					\$	224,898	



STAFF REPORT

TO THE FINANCE/PERSONNEL SUBCOMMITTEE

DATE: April 21 , 2025

FROM: Carlos Zamano, City Manager *CZ*

PREPARED BY: Leticia Nava-Cruz, Director of Administrative Services/City Treasurer

SUBJECT: Sheriff's Department Schedule A amendment for FY 2024-2025.

RECOMMENDATION: 1. The Finance Subcommittee review and approve item to be brought forward to City Council regarding amending Schedule A contract (FY 2024-2025) for Law Enforcement Services with the San Bernardino County Sheriff's Department which includes replacing Pickup Truck (Unit #05017) with 4x4 Chevrolet Silverado (Unit #06261).

FISCAL IMPACT: The fiscal impact of the amended Schedule A for FY 2024-2025 is \$4,745
There are sufficient funds in the FY 2024-2025 budget.

PUBLIC NOTICE: The agenda for this item was posted at the three required locations per Resolution No. 2011-047 and on the City's website.

BACKGROUND: The proposed amended FY 2024-2025 Schedule A reflects an overall increase of \$14,237 (\$13,054,498 - \$13,040,261) from the original 2024-2025 Schedule A. The Sheriff's department is providing a credit of \$9,492 since the replacement vehicle is effective 3/1/25 resulting in a net change of \$4,745. The proposed increase is due to replacing one pickup truck (Unit #05017) with a 4x4 Chevrolet Silverado (Unit #06261).

The 4x4 vehicle better serves the Sheriff's station than a standard pickup due to its off-road capability, improved traction, and versatility in difficult terrain. This particular vehicle has already proven helpful in the line fire, where access to remote or rugged areas is essential. Unlike standard pickups, a 4x4 allows deputies to safely navigate through mud, steep inclines, and unpaved roads, ensuring quicker response times and greater reliability during emergency and investigative operations.

Attachments:

1. FY 2024-2025 Schedule A (proposed) 42nd amendment.
2. FY 2024-2025 Schedule A (actual) 41st amendment.

Attachment 1
FY 2024-2025 Schedule A (proposed) 42nd amendment.

SCHEDULE A
LAW ENFORCEMENT SERVICES CONTRACT
CITY OF HIGHLAND
FY 2024-25

Proposed - Not Final

Change: Replace Pickup Truck (Unit #05017) with 4x4 Chevrolet Silverado (Unit #06261)
Effective: March 1st, 2025

<u>LEVEL OF SERVICE</u>	<u>FY 2024-25</u> <u>COST</u>
1.00 - Captain	\$ 568,555 ¹
1.00 - Lieutenant	406,966 ¹
6.00 - Sergeant	1,991,460 ¹
3.00 - Detective/Corporal	847,152 ¹
25.00 - Deputy Sheriff Tier 2	5,909,050 ¹
4.00 - Sheriff's Service Specialist	365,456 ¹
1.00 - Secretary	83,503 ¹
4.00 - Office Specialist	354,364 ¹
14.00 - Marked Unit	303,976 ²
1.00 - Marked 4x4 Chevrolet Silverado ³	25,407 ²
7.00 - Unmarked Unit	79,758 ²
1.00 - Mini Van	10,428 ²
2.00 - Command Staff Vehicle	31,556 ²
2.00 - Pickup truck	22,339 ²
2.00 - Citizen Patrol Truck	16,830 ²
1.00 - Citizen Patrol Donated SUV (Equip & Comm Only)	2,480 ³
Dispatch Services	608,653 ¹
61.00 - HTs (Amortization, Access & Maintenance)	93,574
2.00 - Additional MDCs	2,481
34.00 - Taser Replacement (Amortized over 5-years)	11,424
Administrative Support	61,748
Office Automation	148,951
Body Worn Cameras	46,235
Vehicle Insurance	57,374
Personnel Liability & Bonding	740,785
Workers' Comp Experience Modification	74,188
County Administrative Cost	185,312
Startup Cost	4,493
Cost for FY2024-25	\$ 13,054,498 ¹
Less credit for vehicle replacement effective 03/01/2025	\$ (9,492)
Revised Net Cost for FY 2024-25	\$ 13,045,006

Monthly Payment Schedule

1 st payment due July 15, 2024:	\$1,086,693
2 nd through 8 th payments due the 5 th of each month:	\$1,086,688
9 th through 12 th payments due the 5 th of each month:	\$1,087,874

¹ Personnel costs include salary and benefits and are subject to change by Board of Supervisors' action. Changes in salary and benefit costs will be billed to the City on a quarterly invoice.

² Vehicle costs do not include fuel and maintenance. The City is responsible for fuel, repair and maintenance of all contract vehicles, including collision damage. All fuel, repair and maintenance costs incurred by the County will be billed to the City on a quarterly invoice.

³ No replacement cost is included for grant funded or donated vehicles.

⁴ Services and supplies will be billed to the City on a quarterly invoice.

⁵ Grant funded, donated and non-replaceable vehicles will incur a vehicle insurance and equipment connection cost for the period the vehicle is in use.

**SCHEDULE A
LAW ENFORCEMENT SERVICES CONTRACT
CITY OF HIGHLAND
FY 2024-25**

Proposed - Not Final

Additional Costs Billed Quarterly:

The City will be billed on a quarterly basis for the following items:

- Increase to salaries and benefits resulting from Board of Supervisors - approved changes to Memorandums of Understanding with the County's various employee organizations.
- Actual overtime cost.
- Actual on-call cost (on call pay for safety employees for 2024-25 is \$195 per week).
- Actual cost of vehicle fuel, repair and maintenance, including the cost of collision repair.
- Actual cost of services and supplies.

LEVEL OF SERVICE SUMMARY

SAFETY:

Captain	-	1.00	
Lieutenant	-	1.00	
Sergeant	-	6.00	
Detective/Corporal	-	3.00	
Deputy Sheriff Tier 2	-	25.00	
		<u>36.00</u>	

GENERAL:

Sheriff's Service Specialist	-	4.00	
Secretary I	-	1.00	
Office Specialist	-	4.00	
Dispatchers	-	4.15	
		<u>13.00</u>	

VEHICLES:

Marked Patrol Units	-	15.00	
Safety Unmarked Units	-	7.00	
Command Staff Units	-	2.00	
Unmarked Units Non-code (Van)	-	1.00	
Pickup Trucks	-	2.00	
Citizen Patrol	-	2.00	
Donated Vehicles-Ins Only	-	9.00 *	
		<u>38.00</u>	

DONATED VEHICLES LIST:

Citizen Patrol SUV	-	1.00 *	
Command Post	-	1.00 *	
Light Tower Trailer	-	2.00 *	
Utility Trailer-Smart	-	1.00 *	
Utility Trailer-Zieman	-	1.00 *	
Utility Trailer-Mighty Mover	-	1.00 *	
Kawasaki UTV	-	1.00 *	
Polaris Ranger	-	1.00 *	
		<u>9.00 *</u>	

* (Included for insurance costs only)

Attachment 2
FY 2024-2025 Schedule A (actual) 41st amendment.

THE INFORMATION IN THIS BOX IS NOT A PART OF THE CONTRACT AND IS FOR COUNTY USE ONLY



Contract Number

94-522 A-41

SAP Number

N/A

Sheriff/Coroner/Public Administrator

Department Contract Representative	Kelly Welty, Chief Deputy Director of Sheriff's Administration
Telephone Number	(909) 387-0640
Contractor	City of Highland
Contractor Representative	Penny Lilburn, Mayor
Telephone Number	(909) 864-6861
Contract Term	07/01/2024 through 06/30/2025
Original Contract Amount	\$13,040,261
Amendment Amount	-----
Total Contract Amount	\$13,040,261
Cost Center	4413161000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT No. 41

Effective July 1, 2024, Contract No. 94-522 to provide law enforcement service to the City of Highland is hereby amended by replacing Schedule A referred to in Section II. CONSIDERATION, with the Schedule A attached hereto and incorporated herein by this reference.

Except as amended, all other terms and conditions of this Contract remain as stated therein.

[With the exception of signatures, this page is intentionally left blank].

SAN BERNARDINO COUNTY

► *Dawn Rowe*
Dawn Rowe, Chair, Board of Supervisors

Dated: JUN 25 2024

SIGNED AND CERTIFIED THAT A COPY OF THIS
DOCUMENT HAS BEEN DELIVERED TO THE
CHAIRMAN OF THE BOARD

By *Lynna Monell*
Lynna Monell
Clerk of the Board of Supervisors
San Bernardino County


City of Highland
(Print or type name of corporation, company, contractor, etc.)

By ► *Penny Lilburn*
(Authorized signature - sign in blue ink)

Name Penny Lilburn
(Print or type name of person signing contract)

Title Mayor
(Print or Type)

Dated: 5/14/2024

Address 27215 Base Line
Highland, CA 92346

FOR COUNTY USE ONLY

Approved as to Legal Form
► *Grace B. Parsons*
Grace B Parsons, Deputy County Counsel

Date 06/05/24

Reviewed for Contract Compliance
► _____

Date _____

Reviewed/Approved by Department
► *Kelly Welty*
Kelly Welty, Chief Deputy Director of Sheriff's
Administration

Date 6/6/24

SCHEDULE A
Law Enforcement Services Contract
City of Highland
2024-25

CHANGE: Add 1 Deputy Sheriff and 2 MDCs

<u>LEVEL OF SERVICE</u>	<u>FY 2024-25</u>
	<u>COST</u>
1.00 - Captain	\$ 568,555 ¹
1.00 - Lieutenant	406,966 ¹
6.00 - Sergeant	1,991,460 ¹
3.00 - Detective/Corporal	847,152 ¹
25.00 - Deputy Sheriff Tier 2	5,909,050 ¹
4.00 - Sheriff's Service Specialist	365,456 ¹
1.00 - Secretary	83,503 ¹
4.00 - Office Specialist	354,364 ¹
14.00 - Marked Unit	303,976 ²
7.00 - Unmarked Unit	79,758 ²
1.00 - Mini Van	10,428 ²
2.00 - Command Staff Vehicle	31,556 ²
3.00 - Pickup truck	33,509 ²
2.00 - Citizen Patrol Truck	16,830 ²
1.00 - Citizen Patrol Donated SUV (Equip & Comm Only)	2,480 ³
Dispatch Services	608,653 ¹
61.00 - HTs (Amortization, Access & Maintenance)	93,574
2.00 - Additional MDCs	2,481
34.00 - Taser Replacement (Amortized over 5-years)	11,424
Administrative Support	61,748
Office Automation	148,951
Body Worn Cameras	46,235
Vehicle Insurance	57,374
Personnel Liability & Bonding	740,785
Workers' Comp Experience Modification	74,188
County Administrative Cost	185,312
Startup Cost	4,493
Cost for FY2024-25	\$ 13,040,261 ¹

Monthly Payment Schedule

1 st payment due July 15, 2024:	\$1,086,693
2 nd through 12 th payments due the 5 th of each month:	\$1,086,688

¹ Personnel costs include salary and benefits and are subject to change by Board of Supervisors' action. Changes in salary and benefit costs will be billed to the City on a quarterly invoice.

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SCHEDULE A
Law Enforcement Services Contract
City of Highland
2024-25

Additional Costs Billed Quarterly:

The City will be billed on a quarterly basis for the following items:

- Increase to salaries and benefits resulting from Board of Supervisors-approved changes to Memorandums of Understanding with the County's various employee organizations.
- Actual overtime cost.
- Actual on-call cost (on call pay for safety employees for 2024-25 is \$195 per week)
- Actual cost of vehicle fuel, repair and maintenance, including the cost of collision repair.
- Actual services for services and supplies.

LEVEL OF SERVICE SUMMARY

SAFETY:

Captain	-	1.00
Lieutenant	-	1.00
Sergeant	-	6.00
Detective/Corporal	-	3.00
Deputy Sheriff Tier 2	-	25.00
		<u>36.00</u>

GENERAL:

Sheriff's Service Specialist	-	4.00
Secretary I	-	1.00
Office Specialist	-	4.00
Dispatchers	-	4.15
		<u>•13.00</u>

VEHICLES:

Marked Patrol Units	-	14.00
Safety Unmarked Units	-	7.00
Command Staff Units	-	2.00
Unmarked Units Non-code (Van)	-	1.00
Pickup Trucks	-	3.00
Citizen Patrol	-	2.00
Donated Vehicles-Ins Only	-	9.00 *
		<u>38.00</u>

DONATED VEHICLES LIST:

Citizen Patrol SUV	-	1.00 *
Command Post	-	1.00 *
Light Tower Trailer	-	2.00 *
Utility Trailer-Smart	-	1.00 *
Utility Trailer-Zieman	-	1.00 *
Utility Trailer-Mighty Mover	-	1.00 *
Kawasaki UTV	-	1.00 *
Polaris Ranger	-	1.00 *
		<u>9.00 *</u>

* (Included for insurance costs only)



STAFF REPORT

TO THE FINANCE/PERSONNEL SUBCOMMITTEE

DATE: April 21, 2025

FROM: Carlos Zamano, City Manager *CZ*

PREPARED BY: Leticia Nava-Cruz, Director of Administrative Services/City Treasurer

SUBJECT: Sheriff's Department Schedule A amendment for FY 2025-2026 & Amendment No. 4 to the Reimbursement Agreement Between the City of Highland & East Valley Water District for Law Enforcement Services for FY 2025-2026.

RECOMMENDATION:

1. The Finance Subcommittee review and approve item to be brought forward to City Council regarding execution of the amended Schedule A contract (FY 2025-2026) for Law Enforcement Services with the San Bernardino County Sheriff's Department which includes the addition of one Office Specialist position; &
2. Review and approve item to be brought forward to City Council regarding Amendment No. 4 to the Reimbursement Agreement Between the City of Highland & East Valley Water District for Law Enforcement Services (FY 2025-2026).

FISCAL IMPACT: The fiscal impact of the amended Schedule A for FY 2025-2026 is \$13,129,795 of which \$310,625 will be reimbursed by EVWD. There are sufficient funds in the FY 2025-2026 budget.

PUBLIC NOTICE: The agenda for this item was posted at the three required locations per Resolution No. 2011-047 and on the City's website.

BACKGROUND: The proposed FY 2025-2026 Schedule A reflects an overall increase of \$84,788 (\$13,129,795 - \$13,045,006) or 0.65% from the 2024-2025 amended Schedule A. There are proposed increases to service levels in this proposed Schedule A with the addition of one Office Specialist position. The deputies are currently in negotiations with the County. As a result, this current proposed schedule A does not include any additional increases for salaries as a result of those negotiations-because they are not known at this time.

The reasons for the \$84,788 increase (by line item) are included in Attachment 3. As approved in the Work Program, one Office Specialist position was added at a cost of approximately \$99,068. The cost of the Deputy paid by EVWD is \$310,625. EVWD has been made aware of this cost and will remit payment to the City on or around July 1, 2025. The costs include the position (salary & benefits), a marked unit, equipment, and all insurance such as personal liability and vehicle. EVWD has agreed to supply a workspace for the deputy and understands that ultimate command and control of the deputy will remain at the discretion of the Highland Police Department Command Staff.

The deputy will continue to be utilized to assist with security at all EVWD sites, conduct criminal

investigations involving EVWD property, assist EVWD personnel with some customer conflicts and stand-by on some water shut offs.

Attachments:

1. FY 2025-2026 Schedule A (proposed) 43rd amendment.
2. FY 2024-2025 Schedule A (proposed) 42nd amendment.
3. FY 2024-2025 Schedule A (actual) 41st amendment.
4. Comparison of FY 2024-2025 Schedule A (actual) to FY 2025-2026 Schedule A (proposed).
5. FY 2025-2026 Amendment No. 4 to the Reimbursement Agreement Between the City of Highland & East Valley Water District for Law Enforcement Services (proposed).

Attachment 1
FY 2025-2026 Schedule A (proposed) 43rd amendment.

SCHEDULE A
LAW ENFORCEMENT SERVICES CONTRACT
CITY OF HIGHLAND
FY 2025-26

Proposed - Not Final

Change: Replace Pickup Truck (Unit #05017) with 4x4 Chevrolet Silverado (Unit #06261)

<u>LEVEL OF SERVICE</u>	<u>FY 2025-26</u> <u>COST</u>
1.00 - Captain	\$ 577,765 ¹
1.00 - Lieutenant	396,969 ¹
6.00 - Sergeant	1,949,112 ¹
3.00 - Detective/Corporal	827,292 ¹
25.00 - Deputy Sheriff	5,741,175 ¹
4.00 - Sheriff's Service Specialist	382,172 ¹
1.00 - Administrative Assistant	96,898 ¹
4.00 - Office Specialist	396,272 ¹
14.00 - Marked Unit	317,220 ²
1.00 - Marked 4x4 Chevrolet Silverado	25,846 ²
7.00 - Unmarked Unit	79,768 ²
1.00 - Mini Van	10,478 ²
2.00 - Command Staff Vehicle	32,814 ²
2.00 - Pickup truck	21,965 ²
2.00 - Citizen Patrol Truck	17,526 ²
1.00 - Citizen Patrol Donated SUV (Equip & Comm Only)	2,530 ³
Dispatch Services	656,991 ¹
61.00 - HTs (Amortization, Access & Maintenance)	97,722
2.00 - Additional MDCs	2,349
34.00 - Taser Replacement (Amortized over 5-years)	35,075
Administrative Support	62,047
Office Automation	152,671
Body Worn Cameras	46,235
Vehicle Insurance	96,779
Personnel Liability & Bonding	857,740
Workers' Comp Experience Modification	(43,462)
County Administrative Cost	190,777
Estimated Cost for FY2025-26	\$ 13,030,727 ¹⁻⁵

Monthly Payment Schedule

1 st payment due July 15, 2025:	\$1,085,893
2 nd through 12 th payments due the 5 th of each month:	\$1,085,894

¹ Personnel costs include salary and benefits and are subject to change by Board of Supervisors' action. Changes in salary and benefit costs will be billed to the City on a quarterly invoice.

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**SCHEDULE A
LAW ENFORCEMENT SERVICES CONTRACT
CITY OF HIGHLAND
FY 2025-26**

Proposed - Not Final

Additional Costs Billed Quarterly:

The City will be billed on a quarterly basis for the following items:

- Increase to salaries and benefits resulting from Board of Supervisors - approved changes to Memorandums of Understanding with the County's various employee organizations.
- Actual overtime cost.
- Actual on-call cost (on call pay for safety employees for 2025-26 is \$195 per week).
- Actual cost of vehicle fuel, repair and maintenance, including the cost of collision repair.
- Actual cost of services and supplies.

LEVEL OF SERVICE SUMMARY

SAFETY:

Captain	-	1.00
Lieutenant	-	1.00
Sergeant	-	6.00
Detective/Corporal	-	3.00
Deputy Sheriff Tier 2	-	25.00
		36.00

GENERAL:

Sheriff's Service Specialist	-	4.00
Administrative Assistant	-	1.00
Office Specialist	-	4.00
Dispatchers	-	4.15
		13.15

VEHICLES:

Marked Patrol Units	-	15.00
Safety Unmarked Units	-	7.00
Command Staff Units	-	2.00
Unmarked Units Non-code (Van)	-	1.00
Pickup Trucks	-	2.00
Citizen Patrol	-	2.00
Donated Vehicles-Ins Only	-	9.00 *
		38.00

DONATED VEHICLES LIST:

Citizen Patrol SUV	-	1.00 *
Command Post	-	1.00 *
Light Tower Trailer	-	2.00 *
Utility Trailer-Smart	-	1.00 *
Utility Trailer-Zieman	-	1.00 *
Utility Trailer-Mighty Mover	-	1.00 *
Kawasaki UTV	-	1.00 *
Polaris Ranger	-	1.00 *
		9.00 *

* (Included for insurance costs only)

Attachment 2
FY 2024-2025 Schedule A (proposed) 42nd amendment.

SCHEDULE A
LAW ENFORCEMENT SERVICES CONTRACT
CITY OF HIGHLAND
FY 2024-25

Proposed - Not Final

Change: Replace Pickup Truck (Unit #05017) with 4x4 Chevrolet Silverado (Unit #06261)
Effective: March 1st, 2025

		FY 2024-25
<u>LEVEL OF SERVICE</u>		<u>COST</u>
1.00 - Captain	\$	568,555 ¹
1.00 - Lieutenant		406,966 ¹
6.00 - Sergeant		1,991,460 ¹
3.00 - Detective/Corporal		847,152 ¹
25.00 - Deputy Sheriff Tier 2		5,909,050 ¹
4.00 - Sheriff's Service Specialist		365,456 ¹
1.00 - Secretary		83,503 ¹
4.00 - Office Specialist		354,364 ¹
14.00 - Marked Unit		303,976 ²
1.00 - Marked 4x4 Chevrolet Silverado ⁴		25,407 ²
7.00 - Unmarked Unit		79,758 ²
1.00 - Mini Van		10,428 ²
2.00 - Command Staff Vehicle		31,556 ²
2.00 - Pickup truck		22,339 ²
2.00 - Citizen Patrol Truck		16,830 ²
1.00 - Citizen Patrol Donated SUV (Equip & Comm Only)		2,480 ³
Dispatch Services		608,653 ¹
61.00 - HTs (Amortization, Access & Maintenance)		93,574
2.00 - Additional MDCs		2,481
34.00 - Taser Replacement (Amortized over 5-years)		11,424
Administrative Support		61,748
Office Automation		148,951
Body Worn Cameras		46,235
Vehicle Insurance		57,374
Personnel Liability & Bonding		740,785
Workers' Comp Experience Modification		74,188
County Administrative Cost		185,312
Startup Cost		4,493
Cost for FY2024-25		\$ 13,054,498 ¹
Less credit for vehicle replacement effective 03/01/2025		\$ (9,492)
Revised Net Cost for FY 2024-25		\$ 13,045,006

Monthly Payment Schedule

1 st payment due July 15, 2024:	\$1,086,693
2 nd through 8 th payments due the 5 th of each month:	\$1,086,688
9 th through 12 th payments due the 5 th of each month:	\$1,087,874

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² Vehicle costs do not include fuel and maintenance. The City is responsible for fuel, repair and maintenance of all contract vehicles, including collision damage. All fuel, repair and maintenance costs incurred by the County will be billed to the City on a quarterly invoice.

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**SCHEDULE A
LAW ENFORCEMENT SERVICES CONTRACT
CITY OF HIGHLAND
FY 2024-25**

Proposed - Not Final

Additional Costs Billed Quarterly:

The City will be billed on a quarterly basis for the following items:

- Increase to salaries and benefits resulting from Board of Supervisors - approved changes to Memorandums of Understanding with the County's various employee organizations.
- Actual overtime cost.
- Actual on-call cost (on call pay for safety employees for 2024-25 is \$195 per week).
- Actual cost of vehicle fuel, repair and maintenance, including the cost of collision repair.
- Actual cost of services and supplies.

LEVEL OF SERVICE SUMMARY

SAFETY:

Captain	-	1.00
Lieutenant	-	1.00
Sergeant	-	6.00
Detective/Corporal	-	3.00
Deputy Sheriff Tier 2	-	25.00
		36.00

GENERAL:

Sheriff's Service Specialist	-	4.00
Secretary I	-	1.00
Office Specialist	-	4.00
Dispatchers	-	4.15
		13.00

VEHICLES:

Marked Patrol Units	-	15.00
Safety Unmarked Units	-	7.00
Command Staff Units	-	2.00
Unmarked Units Non-code (Van)	-	1.00
Pickup Trucks	-	2.00
Citizen Patrol	-	2.00
Donated Vehicles-Ins Only	-	9.00 *
		38.00

DONATED VEHICLES LIST:

Citizen Patrol SUV	-	1.00 *
Command Post	-	1.00 *
Light Tower Trailer	-	2.00 *
Utility Trailer-Smart	-	1.00 *
Utility Trailer-Zieman	-	1.00 *
Utility Trailer-Mighty Mover	-	1.00 *
Kawasaki UTV	-	1.00 *
Polaris Ranger	-	1.00 *
		9.00 *

* (Included for insurance costs only)

Attachment 3
FY 2024-2025 Schedule A (actual) 41st amendment.

THE INFORMATION IN THIS BOX IS NOT A PART OF THE CONTRACT AND IS FOR COUNTY USE ONLY



Contract Number

94-522 A-41

SAP Number

N/A

Sheriff/Coroner/Public Administrator

Department Contract Representative	Kelly Welty, Chief Deputy Director of Sheriff's Administration
Telephone Number	(909) 387-0640
Contractor	City of Highland
Contractor Representative	Penny Lilburn, Mayor
Telephone Number	(909) 864-6861
Contract Term	07/01/2024 through 06/30/2025
Original Contract Amount	\$13,040,261
Amendment Amount	-----
Total Contract Amount	\$13,040,261
Cost Center	4413161000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT No. 41

Effective July 1, 2024, Contract No. 94-522 to provide law enforcement service to the City of Highland is hereby amended by replacing Schedule A referred to in Section II. CONSIDERATION, with the Schedule A attached hereto and incorporated herein by this reference.

Except as amended, all other terms and conditions of this Contract remain as stated therein.

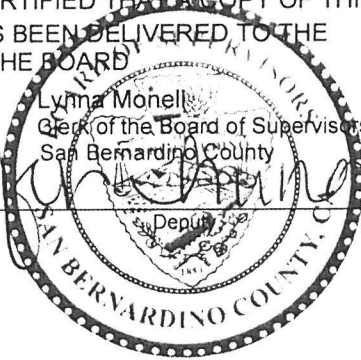
[With the exception of signatures, this page is intentionally left blank].

SAN BERNARDINO COUNTY

► *Dawn Rowe*
Dawn Rowe, Chair, Board of Supervisors

Dated: JUN 25 2024
SIGNED AND CERTIFIED THAT A COPY OF THIS
DOCUMENT HAS BEEN DELIVERED TO THE
CHAIRMAN OF THE BOARD

By *Lynna Monell*
Lynna Monell
Clerk of the Board of Supervisors
San Bernardino County



City of Highland
(Print or type name of corporation, company, contractor, etc.)

By ► *Penny Lilburn*
(Authorized signature - sign in blue ink)

Name Penny Lilburn
(Print or type name of person signing contract)

Title Mayor
(Print or Type)

Dated: 5/14/2024

Address 27215 Base Line
Highland, CA 92346

FOR COUNTY USE ONLY

Approved as to Legal Form

► *Grace B. Parsons*
Grace B Parsons, Deputy County Counsel

Date 06/05/24

Reviewed for Contract Compliance

► _____

Date _____

Reviewed/Approved by Department

► *Kelly Welty*
Kelly Welty, Chief Deputy Director of Sheriff's
Administration

Date 6/6/24

SCHEDULE A
Law Enforcement Services Contract
City of Highland
2024-25

CHANGE: Add 1 Deputy Sheriff and 2 MDCs

<u>LEVEL OF SERVICE</u>	<u>FY 2024-25</u>
	<u>COST</u>
1.00 - Captain	\$ 568,555 ¹
1.00 - Lieutenant	406,966 ¹
6.00 - Sergeant	1,991,460 ¹
3.00 - Detective/Corporal	847,152 ¹
25.00 - Deputy Sheriff Tier 2	5,909,050 ¹
4.00 - Sheriff's Service Specialist	365,456 ¹
1.00 - Secretary	83,503 ¹
4.00 - Office Specialist	354,364 ¹
14.00 - Marked Unit	303,976 ²
7.00 - Unmarked Unit	79,758 ²
1.00 - Mini Van	10,428 ²
2.00 - Command Staff Vehicle	31,556 ²
3.00 - Pickup truck	33,509 ²
2.00 - Citizen Patrol Truck	16,830 ²
1.00 - Citizen Patrol Donated SUV (Equip & Comm Only)	2,480 ³
Dispatch Services	608,653 ¹
61.00 - HTs (Amortization, Access & Maintenance)	93,574
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Administrative Support	61,748
Office Automation	148,951
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Personnel Liability & Bonding	740,785
Workers' Comp Experience Modification	74,188
County Administrative Cost	185,312
Startup Cost	4,493
Cost for FY2024-25	\$ 13,040,261 ¹

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SCHEDULE A
Law Enforcement Services Contract
City of Highland
2024-25

Additional Costs Billed Quarterly:

The City will be billed on a quarterly basis for the following items:

- Increase to salaries and benefits resulting from Board of Supervisors-approved changes to Memorandums of Understanding with the County's various employee organizations.
- Actual overtime cost.
- Actual on-call cost (on call pay for safety employees for 2024-25 is \$195 per week)
- Actual cost of vehicle fuel, repair and maintenance, including the cost of collision repair.
- Actual services for services and supplies.

LEVEL OF SERVICE SUMMARY

SAFETY:

Captain	-	1.00
Lieutenant	-	1.00
Sergeant	-	6.00
Detective/Corporal	-	3.00
Deputy Sheriff Tier 2	-	25.00
		<u>36.00</u>

GENERAL:

Sheriff's Service Specialist	-	4.00
Secretary I	-	1.00
Office Specialist	-	4.00
Dispatchers	-	4.15
		<u>*13.00</u>

VEHICLES:

Marked Patrol Units	-	14.00
Safety Unmarked Units	-	7.00
Command Staff Units	-	2.00
Unmarked Units Non-code (Van)	-	1.00
Pickup Trucks	-	3.00
Citizen Patrol	-	2.00
Donated Vehicles-Ins Only	-	9.00 *
		<u>38.00</u>

DONATED VEHICLES LIST:

Citizen Patrol SUV	-	1.00 *
Command Post	-	1.00 *
Light Tower Trailer	-	2.00 *
Utility Trailer-Smart	-	1.00 *
Utility Trailer-Zieman	-	1.00 *
Utility Trailer-Mighty Mover	-	1.00 *
Kawasaki UTV	-	1.00 *
Polaris Ranger	-	1.00 *
		<u>9.00 *</u>

* (Included for insurance costs only)

Attachment 4

Comparison of FY 2024-2025 Schedule A (actual) to FY 2025-2026 Schedule A
(proposed).

Comparison of FY 2024/2025 & 2025-26 Schedule A

	Proposed 2025/2026	Actual 2024/2025	Increase/ (Decrease) \$	Increase/ (Decrease) %
Captain	577,765	568,555	9,210	1.62%
Lieutenant	396,969	406,966	(9,997)	-2.46%
Sergeants	1,949,112	1,991,460	(42,348)	-2.13%
Detectives	827,292	847,152	(19,860)	-2.34%
Deputies	5,741,175	5,909,050	(167,875)	-2.84%
Sheriff Service Specialists	382,172	365,456	16,716	4.57%
Secretary	96,898	83,503	13,395	16.04%
Office Specialists	495,340	354,364	140,976	39.78%
Marked Units	317,220	303,976	13,244	4.36%
Unmarked Units	79,768	79,758	10	0.01%
Mini Van	10,478	10,428	50	0.48%
Command Staff Vehicles	32,814	31,556	1,258	3.99%
Pickup Truck	21,965	22,339	(374)	-1.67%
Marked 4x4 Chevy Silverado	25,846	15,915	9,931	62.40%
Citizen Patrol Vehicles	20,056	19,310	746	3.86%
Dispatch Services	656,991	608,653	48,338	7.94%
HTs	97,722	93,574	4,148	4.43%
Additional MDCs	2,349	2,481	(132)	-5.32%
Tasers	35,075	11,424	23,651	207.03%
Admin Support	62,047	61,748	299	0.48%
Office Automation	152,671	148,951	3,720	2.50%
Body Work Cameras	46,235	46,235	-	0.00%
Vehicle Insurance	96,779	57,374	39,405	68.68%
Personnel Liability & Bonding	857,740	740,785	116,955	15.79%
Workers Comp Exp Modification	(43,462)	74,188	(117,650)	-158.58%
Startup Cost	-	4,493	(4,493)	-100.00%
COWCAP	190,777	185,312	5,465	2.95%
	13,129,795	13,045,006	84,788	0.65%

Attachment 5

FY 2025-2026 Amendment No. 4 to the Reimbursement Agreement Between the City of Highland & East Valley Water District for Law Enforcement Services (proposed).

**AMENDMENT NO. 4
REIMBURSEMENT AGREEMENT
BETWEEN THE CITY OF HIGHLAND AND EAST VALLEY WATER DISTRICT FOR
LAW ENFORCEMENT SERVICES**

This Amendment No. 4 Reimbursement Agreement Between the City of Highland and East Valley Water District for Law Enforcement Services ("Amendment No. 3") is made and entered into this 13th day of May 2025 by and between the CITY OF HIGHLAND, a municipal corporation ("City") and EAST VALLEY WATER DISTRICT, a California special district ("EVWD"). The City and EVWD may be collectively referred to as "the Parties".

1. RECITALS

A. On September 28, 2021, the City and EVWD entered into a Reimbursement Agreement for law enforcement services ("Agreement"). Pursuant to the Agreement, beginning January 1, 2022, the City, through its Contract with the County, will provide one Sheriff's deputy to patrol EVWD's Sterling Natural Resource Center and provide law enforcement services to EVWD's 41 sites. EVWD would then be responsible for reimbursing the City for the full cost of the Sheriff's deputy.

B. On May 10, 2022, the Parties entered into Amendment No. 1 to the Agreement to provide that the payment under the Agreement would be \$285,356.00. The cost subsequently increased by \$5,408.00, and the increase was paid by EVWD to the City, for a total of \$290,764.00 for Fiscal Year 2022-2023.

C. On May 9, 2023, the Parties entered into Amendment No. 2 to provide that payment under the Agreement for one (1) Deputy would be \$304,254.00 for Fiscal Year 2023-2024.

D. On May 14, 2024, the Parties entered into Amendment No. 3 to provide that payment under the Agreement for one (1) Deputy would be \$312,785.00 for Fiscal Year 2024-2025.

E. The Parties now seek to enter into this Amendment No. 4 to address the contract amount for Fiscal Year 2025-2026. According to the San Bernardino County Sheriff's Department, the full cost of one (1) Deputy for Fiscal Year 2025-2026 is \$310,625.

2. FOURTH AMENDMENT

A. Section 3, Payment of the Agreement is hereby amended to read as follows:

3. Payment. On or before July 1, 2025, EVWD shall pay to the City Three Hundred Ten Thousand Six Hundred Twenty-Five Dollars (\$310,625) for the full cost of the Sheriff's deputy. The cost breakdown is attached hereto as Exhibit "B".

Thereafter, on or before July 1st of each subsequent year, EVWD shall pay to the City the full cost of the Sheriff's deputy based on the revised schedule of payment. The parties acknowledge that the cost of the Sheriff's deputy may change each year and that the full cost that the City pays the County for the Sheriff's deputy shall be passed through to EVWD. Beginning in June 2022, no later than June 1st of each year, the City shall provide to EVWD a new schedule of payment for the Sheriff's deputy that will replace Exhibit "B" hereto. Beginning in June 2022, no later than July 1st of each year, EVWD shall pay to the City the amount set forth in Exhibit "B".

The City's Contract with the County provides that personnel costs include salary and benefits are subject to change by Board of Supervisor action. The Contract further provides that changes in salary and benefit costs will be billed to the City on a quarterly basis. If the cost for the Sheriff's deputy increases in any year after payment has been made by EVWD to the City, the City shall promptly notify EVWD of the additional cost and EVWD shall pay the City the additional cost within thirty days of receipt of the City's notice."

B. Exhibit "B" of "Amendment No. 4" shall replace Exhibit "B" of "Amendment No. 3" dated May 14, 2024.

C. All other Exhibits and provisions of the Agreement shall remain in full force and effect.

3. SEVERABILITY

If any provision of "Amendment No. 4" shall be adjudged to be invalid, void, or illegal, it shall in no way affect, impair or invalidate any other provision(s) hereof, the parties hereby agreeing that they would have entered into the remaining portion of "Amendment No. 4" notwithstanding the omission of the portion or portions adjudged invalid, void, or illegal.

4. COUNTERPARTS

"Amendment No. 4" may be executed in any number of counterparts, each of which, when executed and delivered, shall be deemed to be an original, and all of which, taken together, shall be deemed to be one and the same instrument.

IN WITNESS WHEREOF, the parties hereto have executed "Amendment No. 4" on the date and year first above written.

CITY OF HIGHLAND

EAST VALLEY WATER DISTRICT

Carlos Zamano, City Manager

Michael Moore, General Manager/CEO

ATTEST:

Alondra Muñoz, City Clerk

APPROVED AS TO FORM:

Maricela Marroquin, City Attorney

Exhibit "B"
Payment Schedule
FY 2025-2026 (July 1, 2025 - June 30, 2026)

Deputy Sheriff: **\$229,647**

Marked Patrol Unit: **\$22,659**

Plus, other costs such as: HT radio and taser, Dispatch Services, Administrative support, Vehicle and Personnel Liability and Insurance is approximately **\$58,319**.

Total Cost for the above deputy and equipment in FY 2025-2026 (July 1, 2025 - June 30, 2026) is **\$310,625**.

SCHEDULE A
LAW ENFORCEMENT SERVICES CONTRACT
CITY OF HIGHLAND
FY 2025-26

Proposed - Not Final

Cost of 1-Deputy Sheriff for Water Company Assignment

<u>LEVEL OF SERVICE</u>	FY 2025-26 <u>COST</u>
1.00 - Deputy Sheriff	229,647 ¹
1.00 - Marked Unit	22,659 ²
Dispatch Services	22,561 ¹
1.00 - HTs (Amortization, Access & Maintenance)	1,602
1.00 - Taser Replacement (Amortized over 5-years)	1,032
Administrative Support	1,379
Body Worn Cameras	1,360
Vehicle Insurance	3,472
Personnel Liability & Bonding	23,650
Workers' Comp Experience Modification	(963)
County Administrative Cost	4,226
Estimated Cost for FY2025-26	\$ 310,625 ¹

Monthly Payment Schedule

1 st payment due July 15, 2025:	\$25,890
2 nd through 12 th payments due the 5 th of each month:	\$25,885

¹ Personnel costs include salary and benefits and are subject to change by Board of Supervisors' action. Changes in salary and benefit costs will be billed to the City on a quarterly invoice.

² Vehicle costs do not include fuel and maintenance. The City is responsible for fuel, repair and maintenance of all contract vehicles, including collision damage. All fuel, repair and maintenance costs incurred by the County will be billed to the City on a quarterly invoice.

³ No replacement cost is included for grant funded or donated vehicles.

⁴ Services and supplies will be billed to the City on a quarterly invoice.

⁵ Grant funded, donated and non-replaceable vehicles will incur a vehicle insurance and equipment connection cost for the period the vehicle is in use.