

CAPITAL IMPROVEMENT PROGRAM FY 2022-2023

| NO. | Project Name | Total Project Cost | Carry Over | FY 2022-2023 | Future Year Budget | CDBG FUND | General Capital Projects Fund | Gas Tax Fund | Children's Museum Fund | Measure M2 (Fair Share) | Measure M2 Grants | REFUSE FUND | SEWER FUND | WATER FUND | Traffic Impact Fees | Mobile Home Park | ASSET SEIZURE | Other Grants (CMAQ-BCIP-ATP-APM-OIL GRANT-SSARP-BUREC-SJMC-ARPA) | St. Jude Grant | MSRC Grant | Park Grants/ Park Acquis. | SB1/ RMRA | |
|-----|--|--------------------|------------|--------------|--------------------|------------|-------------------------------|--------------|------------------------|-------------------------|-------------------|-------------|------------|--------------|---------------------|------------------|---------------|--|----------------|------------|---------------------------|------------|------------|
| 1 | Annual Residential Street Rehab FY 2022-23 (Design & Construction) | \$ 900,000 | | \$ 900,000 | | | | | | | | | | | | | | | | | | \$ 900,000 | |
| 2 | Annual Residential Slurry Seal FY 2022-23 (Design & Construction) | \$ 500,000 | | \$ 500,000 | | | | | | | | | | | | | | | | | | | \$ 500,000 |
| 3 | Annual Alley Improvement Project FY 2022-23 | \$ 800,000 | | \$ 800,000 | | \$ 200,000 | | \$ 250,000 | | \$ 350,000 | | | | | | | | | | | | | |
| 4 | Annual Sidewalk and Access Ramp Program FY 2022-23 | \$ 350,000 | | \$ 350,000 | | | | \$ 350,000 | | | | | | | | | | | | | | | |
| 5 | Annual Striping Program FY 2022-23 | \$ 80,000 | | \$ 80,000 | | | | \$ 80,000 | | | | | | | | | | | | | | | |
| 6 | Annual Traffic Improvements FY 2022-23 | \$ 200,000 | | \$ 200,000 | | | | \$ 200,000 | | | | | | | | | | | | | | | |
| 7 | Annual Sewer Lateral Program FY 2022-23 | \$ 40,000 | | \$ 40,000 | | | | | | | | | \$ 40,000 | | | | | | | | | | |
| 8 | Annual Water Valve Replacement FY 2022-23 | \$ 112,000 | | \$ 112,000 | | | | | | | | | | \$ 112,000 | | | | | | | | | |
| 9 | Annual Water Meter Replacement FY 2022-23 | \$ 500,000 | | \$ 500,000 | | | | | | | | | | \$ 500,000 | | | | | | | | | |
| 10 | Annual Turf Removal Program FY 2022-23 | \$ 50,000 | | \$ 50,000 | | | | | | | | | | \$ 50,000 | | | | | | | | | |
| 11 | Annual Water Main Replacement FY 2022-23 | \$ 1,125,000 | | \$ 1,125,000 | | | | | | | | | | \$ 1,125,000 | | | | | | | | | |
| 12 | Sewer Lining FY 2022-23 | \$ 30,000 | | \$ 30,000 | | | | | | | | | \$ 30,000 | | | | | | | | | | |
| 13 | Foothill Zone Consolidation FY 2022-23 | \$ 1,000,000 | | \$ 1,000,000 | | | | | | | | | | \$ 1,000,000 | | | | | | | | | |
| 14 | Special Event Circulator for City Special Events FY 2022-23 | \$ 14,252 | | \$ 14,252 | | | \$ 1,425 | | | | \$ 12,827 | | | | | | | | | | | | |
| 15 | Pavement Management Program Update for FY 22-23 | \$ 80,000 | | \$ 80,000 | | | | | | \$ 80,000 | | | | | | | | | | | | | |
| 16 | Annual Arterial Rehabilitation Project (Euclid Street between La Habra Blvd. and Whittier Blvd.) | \$ 975,000 | | \$ 975,000 | | | \$ 125,000 | \$ 300,000 | | \$ 550,000 | | | | | | | | | | | | | |
| 17 | Macy Street Rehabilitation between Whittier Blvd. and North City Limits. (PMRF Funding) | \$ 500,000 | | \$ 500,000 | | | | \$ 300,000 | | | | | | | | | | \$ 200,000 | | | | | |
| 18 | Montwood Park Safety Lighting Installation | \$ 255,000 | | \$ 255,000 | | | | | | | | | | | | | | | \$ 55,000 | | \$ 200,000 | | |

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|-----|---|--------------------|------------|--------------|--------------------|------------|-------------------------------|--------------|------------------------|-------------------------|-------------------|-------------|------------|------------|---------------------|------------------|---------------|--|----------------|------------|---------------------------|-----------|
| 19 | Child Development Pre-School Playground Rehabilitation | \$ 210,000 | | \$ 210,000 | | \$ 150,000 | | | | | | | | | | | | | \$ 60,000 | | | |
| 20 | Harbor Boulevard Corridor Improvement Project - Regional Traffic Signal Synchronization Program | \$ 148,430 | | \$ 148,430 | | | | \$ 148,430 | | | | | | | | | | | | | | |
| 21 | Euclid Street Corridor Improvement Project - Regional Traffic Signal Synchronization Program | \$ 5,807,143 | | \$ 116,143 | | | \$ 116,143 | | | | | | | | | | | | | | | |
| 22 | Park La Habra Playground Design and Installation | \$ 450,000 | | \$ 450,000 | | | | | | | | | | | | \$ 450,000 | | | | | | |
| 23 | Roof Replacement at Park La Habra Mobile Home | \$ 125,000 | | \$ 125,000 | | | | | | | | | | | | \$ 125,000 | | | | | | |
| 24 | Roof Replacement at View Park Mobile Home | \$ 150,000 | | \$ 150,000 | | | | | | | | | | | | \$ 150,000 | | | | | | |
| 25 | Hacienda Pump Station - Foothill Zone Consolidation (Design) | \$ 565,000 | | \$ 565,000 | | | | | | | | | | \$ 565,000 | | | | | | | | |
| 26 | Clubhouse Rehab - Park La Habra Mobile Home | \$ 300,000 | | \$ 300,000 | | | | | | | | | | | | \$ 300,000 | | | | | | |
| 27 | Park La Habra - Maintenance Building Upgrade | \$ 100,000 | | \$ 100,000 | | | | | | | | | | | | \$ 100,000 | | | | | | |
| 28 | CV-Parklets | \$ 90,000 | | \$ 90,000 | | \$ 90,000 | | | | | | | | | | | | | | | | |
| 29 | County Island Sewer System Construction | \$ 350,000 | | \$ 350,000 | | | | | | | | | \$ 350,000 | | | | | | | | | |
| 30 | ADA Self-Evaluation and Transition Plan | \$ 250,000 | | \$ 250,000 | | | | \$ 250,000 | | | | | | | | | | | | | | |
| 31 | Security Cameras at Esteli Park and Portola Park | \$ 200,000 | | \$ 200,000 | | | | | | | | | | | | | | | | | \$ 200,000 | |
| 32 | Oeste Park Improvements | \$ 500,000 | | \$ 500,000 | | | | | | | | | | | | | | | | | \$ 500,000 | |
| 33 | Heli-Hydrant Installation at Westridge Reservoir | \$ 250,000 | | \$ 250,000 | | | | | | | | | | \$ 250,000 | | | | | | | | |
| 34 | Shade Structures at Corona Park | \$ 75,000 | | \$ 75,000 | | | | | | | | | | | | | | | | | \$ 75,000 | |
| 35 | Home Demolition and New Parking Lot at 107 E. 2nd Street | \$ 150,000 | | \$ 150,000 | | | \$ 150,000 | | | | | | | | | | | | | | | |
| 36 | Median Improvements on Lambert Road & Imperial Highway | \$ 100,000 | | \$ 100,000 | | | \$ 100,000 | | | | | | | | | | | | | | | |
| 37 | Miscellaneous Storm Drain Improvements (Various Locations) | \$ 250,000 | | \$ 250,000 | | | | | | | | | | | | | | \$ 250,000 | | | | |
| 38 | Loma Norte Restroom | \$ 300,000 | | \$ 300,000 | | | | | | | | | | | | | | | | | \$ 300,000 | |

CAPITAL IMPROVEMENT PROGRAM FY 2022-2023

| NO. | Project Name | Total Project Cost | Carry Over | FY 2022-2023 | Future Year Budget | CDBG FUND | General Capital Projects Fund | Gas Tax Fund | Children's Museum Fund | Measure M2 (Fair Share) | Measure M2 Grants | REFUSE FUND | SEWER FUND | WATER FUND | Traffic Impact Fees | Mobile Home Park | ASSET SEIZURE | Other Grants (CMAQ-BCIP-ATP-APM-OIL GRANT-SSARP-BUREC-SJMC-ARPA) | St. Jude Grant | MSRC Grant | Park Grants/ Park Acquis. | SB1/ RMRA |
|--------------|---|--------------------|------------|--------------|--------------------|-----------|-------------------------------|--------------|------------------------|-------------------------|-------------------|-------------|------------|-------------|---------------------|------------------|---------------|--|----------------|------------|---------------------------|-------------|
| 39 | Sports Park Renovation at Esteli Park and La Bonita Park- 6 Scoreboards | \$ 200,000 | | \$ 200,000 | | | | | | | | | | | | | | | | | \$ 200,000 | |
| 40 | Bldg Renovations - Community Center | \$ 500,000 | | \$ 500,000 | | | | | | | | | | | | | | \$ 500,000 | | | | |
| 41 | El Centro Park Patio Roofs and Kitchen Upgrades | \$ 550,000 | | \$ 150,000 | \$ 400,000 | | | | | | | | | | | | | | | | \$ 150,000 | |
| TOTAL | | \$19,131,825 | \$0 | \$13,040,825 | \$400,000 | \$440,000 | \$492,568 | \$1,878,430 | \$0 | \$980,000 | \$12,827 | \$0 | \$420,000 | \$3,602,000 | \$0 | \$1,125,000 | \$0 | \$950,000 | \$115,000 | \$0 | \$1,625,000 | \$1,400,000 |

Annual Water Valve Replacement FY 2022-2023

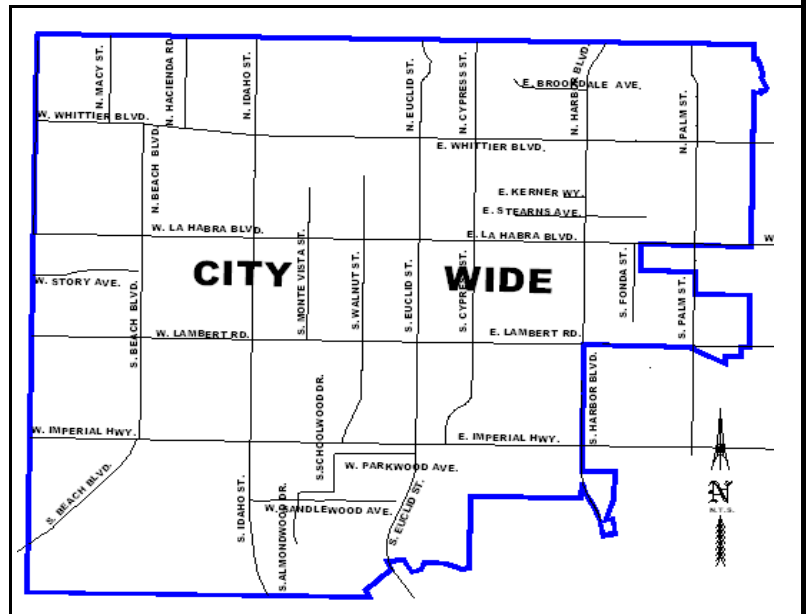
Project Description:

This project will replace and/or upgrade existing water valves City wide.

Project Location:

Citywide

CIP No. 8



Project Management: Public Works / Water

Type of Project: Maintenance

Status: Annual

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Preliminary Engineering | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction Mgmt | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inspection | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$784,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 |
| Total Cost | \$784,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 |

| Funding Source | Seven Year Total | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Water Fund | \$784,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 |
| Total Funding | \$784,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 |

Annual Water Meter Replacement FY 2022-2023

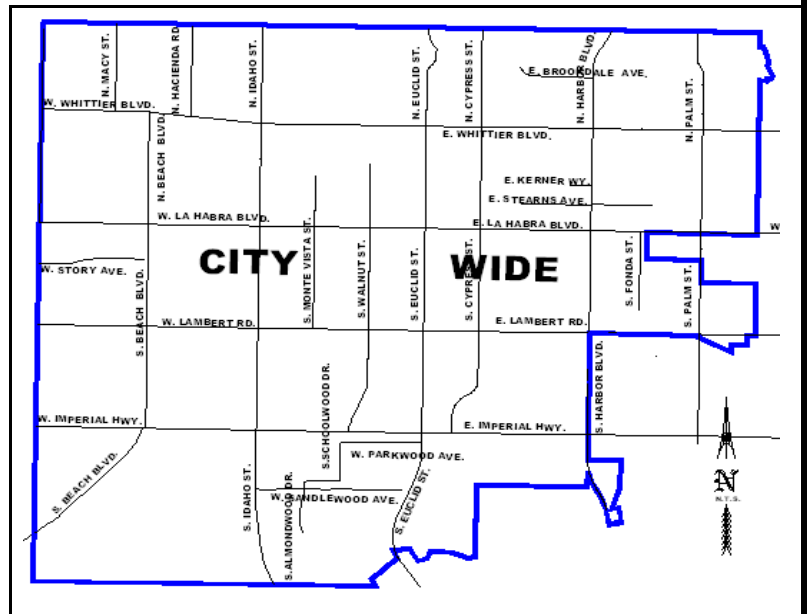
Project Description:

This project will replace existing water meters City wide.

Project Location:

Citywide

CIP No. 9



Project Management:

Public Works/Water

Type of Project:

Maintenance

Status: Annual

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Preliminary Engineering | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction Mgmt | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inspection | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$3,500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Total Cost | \$3,500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Water Fund | \$3,500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Total Funding | \$3,500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |

Foothill Zone Consolidation FY 2022-2023

Project Description:

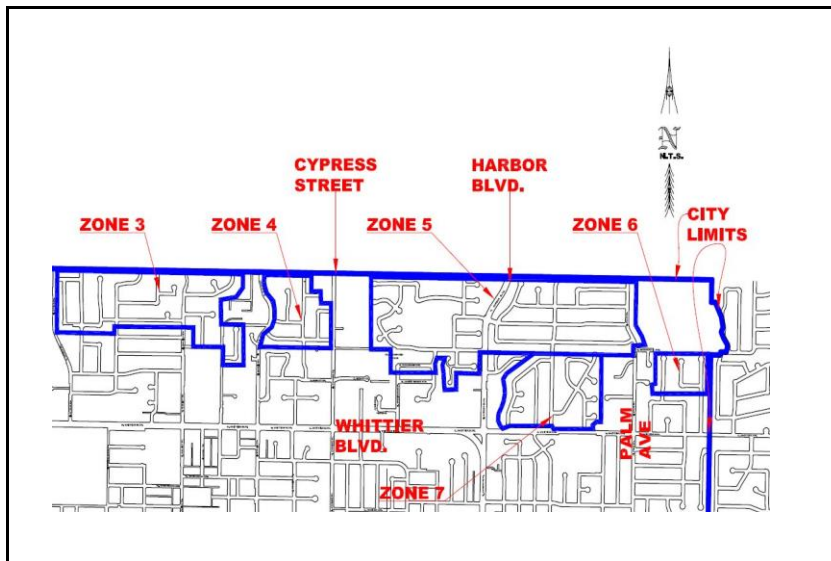
The Foothill Zone Consolidation Project will encompass five pressure zones in the northern part of the City. It will connect each pressure zone to create a larger zone. The project will improve fire flows, water circulation/quality and reduce the number of pressure reducing stations.

Additionally, several small pockets of La Habra residents served by the California Domestic Water Company will be absorbed into the one larger pressure zone.

Project Location:

Citywide north of Whittier Blvd.

CIP No. 13



Project Management:

Public Works/Water

Type of Project:

Water System Upgrade

Status:

On-going

| Project Cost | Seven Year Total | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Preliminary Engineering | | | | | | | | |
| Construction | \$7,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Total Cost | \$7,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |

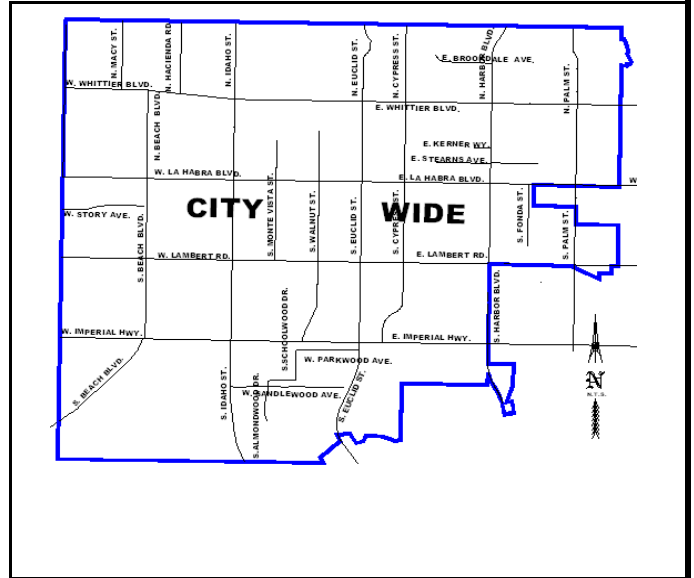
| Funding Source | Seven Year Total | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Water Fund | \$7,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Total Funding | \$7,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |

Pavement Management Program Update FY 2022-2023

Project Description:
Pavement Assessment Citywide

Project Location:
Citywide

CIP No. 15



Project Management: Public Works/Engineering

Type of Project: Engineering **Status:** Bi-Annual

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|
| Preliminary Engineering | \$320,000 | \$80,000 | | \$80,000 | | \$80,000 | | \$80,000 |
| Total Cost | \$320,000 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-----------------------|------------------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|
| Measure M2 Fair Share | \$320,000 | \$80,000 | | \$80,000 | | \$80,000 | | \$80,000 |
| Total Funding | \$320,000 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 |

Security Cameras at Esteli Park and Portola Park

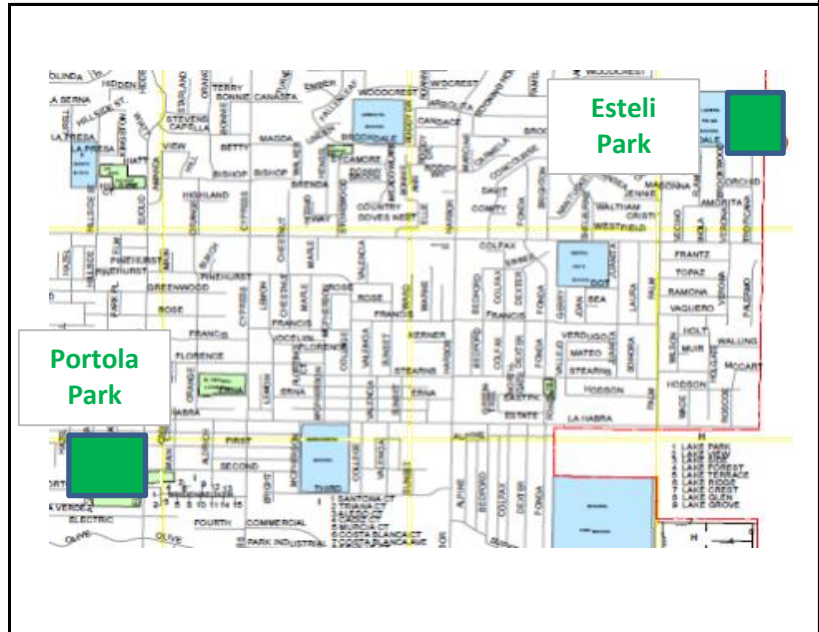
Project Description:

The project includes design and installation of security cameras at Esteli Park and Portola Park.

Project Location:

City Parks

CIP No. 31



Project Management: Community Services / Engineering

Type of Project: Building / Park Security

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$40,000 | \$40,000 | | | | | | |
| Construction | \$160,000 | \$160,000 | | | | | | |
| Total Cost | \$200,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
| Parks Acquisition | \$200,000 | \$200,000 | | | | | | |
| Total Funding | \$200,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Oeste Park Improvements

Project Description:

This project will include design and construction of a new parking lot, new ADA playground equipment and trash enclosure.

Project Location: Oeste Park

CIP NO. 32



Project Management:

Public Works/Engineering

Type of Project:

Park Improvements

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$100,000 | \$100,000 | | | | | | |
| Construction | \$400,000 | \$400,000 | | | | | | |
| Total Cost | \$500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
| Parks Acquisition | \$500,000 | \$500,000 | | | | | | |
| Total Funding | \$500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

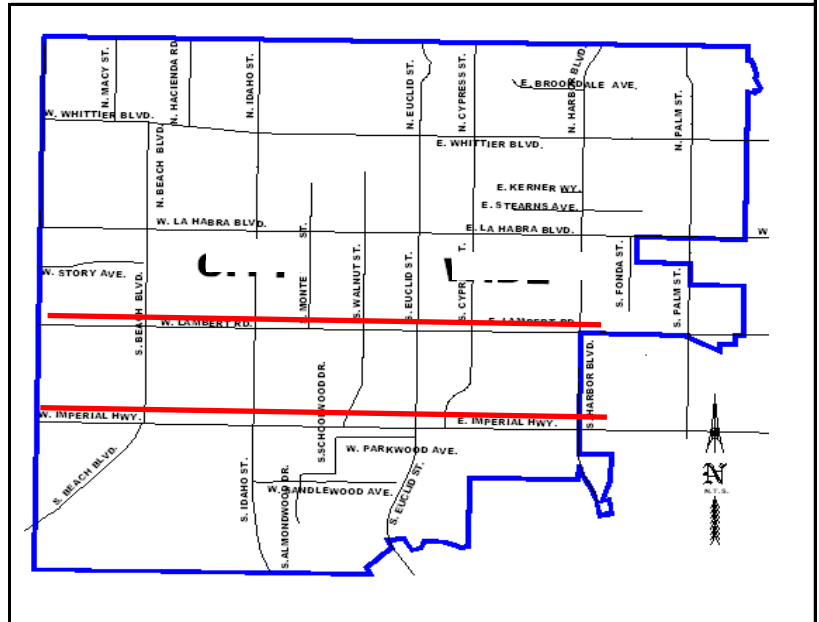
Median Improvements on Lambert Road and Imperial Highway

Project Description:

Project Location: Lambert/Imperial

CIP NO. 36

This project will include design and installation of drought tolerant plants on the raised medians on Lambert Road and Imperial Highway.



Project Management:

Public Works/Engineering

Type of Project:

Median Improvements

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$20,000 | \$20,000 | | | | | | |
| Construction | \$80,000 | \$80,000 | | | | | | |
| Total Cost | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
| General Capital | \$100,000 | \$100,000 | | | | | | |
| Total Funding | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Miscellaneous Storm Drain Improvements (Various Locations)

Project Description:

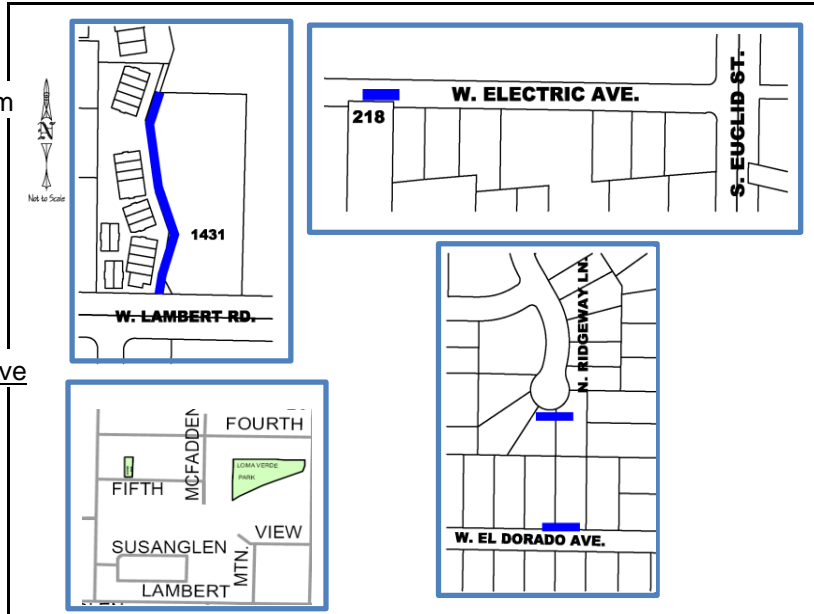
This project will provide storm drain improvements at the following three locations:

1. White Book Channel N. 1431 Lambert Rd.
Removal of three trees, re-grade channel bottom and pour concrete.
2. Ridgeway Inlet and Outlet Drain Repair
construction of storm drain inlet and outlet to accommodate increased flow.
3. Inlet Pipe Improvements at 218 W. Electric Ave
Construction of additional storm drain box & grate behind the back of existing curb
4. Fifth Ave just west of McFadden
Upgrade catch basin

Project Location:

N. 1431 Lambert, Ridge Way, 218 W. Electric

CIP NO. 37



Project Management: Public Works/Engineering

Type of Project: Storm Drain Improvements

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$50,000 | \$50,000 | | | | | | |
| Construction | \$200,000 | \$200,000 | | | | | | |
| Total Cost | \$250,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| ARPA | \$250,000 | \$250,000 | | | | | | |
| Total Funding | \$250,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Loma Norte Restroom

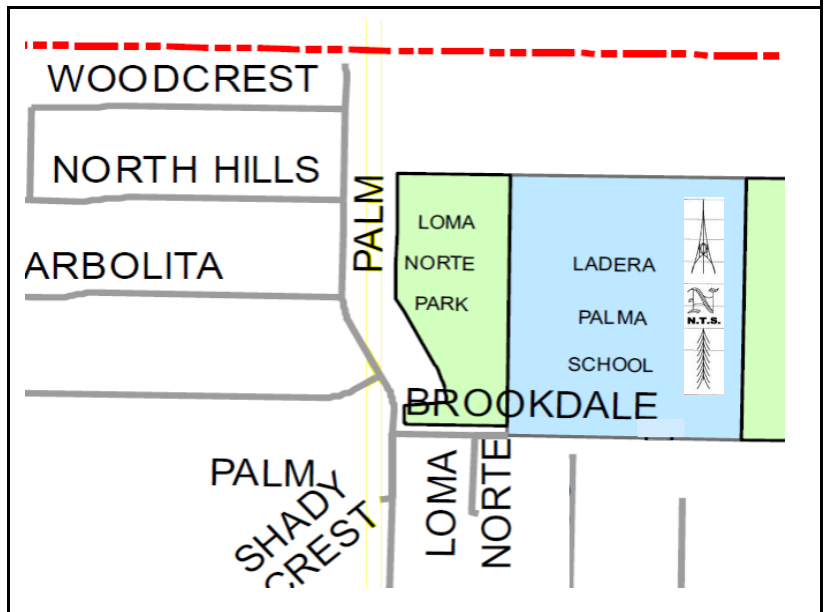
Project Description:

This project will construct a new Americans with Disabilities Act compliant bathroom at Loma Norte Park.

Project Location:

Brookdale Drive, east of Palm Street

CIP NO. 38



Project Management: Public Works/Engineering

Type of Project: Park Improvement

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Construction | \$300,000 | \$300,000 | | | | | | |
| Total Cost | \$300,000 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Parks Acquisition | \$300,000 | \$300,000 | | | | | | |
| Total Funding | \$300,000 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

El Centro Park Patio Roofs and Kitchen Upgrades

Project Description:

The project includes reconstructing the patio shelters and slabs at the park. The existing kitchen and utilities will be upgraded.

Project Location: El Centro Park

CIP NO. 41



Project Management:

Public Works/Engineering & Parks

Type of Project:

Rehabilitation

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engr. | \$100,000 | \$100,000 | | | | | | |
| Construction | \$450,000 | \$450,000 | | | | | | |
| Total Cost | \$550,000 | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Parks Acquisition | \$150,000 | \$150,000 | | | | | | |
| Unfunded | \$400,000 | \$400,000 | | | | | | |
| Total Funding | \$550,000 | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**IN PROGRESS CIP APPROVED IN PREVIOUS FISCAL YEAR
FY 2022-2023**

| NO. | Project Name | Total Project Cost | Carry Over | Expenditures up to FY21-22 | Future Year Budget | CDBG FUND | General Capital Projects Fund | Gas Tax Fund | Children's Museum Fund | Measure M2 (Fair Share) | Measure M2 Grants | REFUSE FUND | SEWER FUND | WATER FUND | Traffic Impact Fees | Mobile Home Park | ASSET SEIZURE | Other Grants (CMAQ-BCIP-ATP-APM-SSARP-BUREC-SJMC-CalRecycle-ARPA) | St. Jude Grant | MSRC Grant | Park Grants/ Park Acquis. | SB1/RMRA |
|------|---|--------------------|-------------|----------------------------|--------------------|-----------|-------------------------------|--------------|------------------------|-------------------------|-------------------|-------------|------------|-------------|---------------------|------------------|---------------|---|----------------|------------|---------------------------|----------------|
| IP1 | NTMP AREAS K, L & M FY 2016-17 | \$150,000 | \$103,060 | \$46,940 | | | \$103,060 | | | | | | | | | | | | | | | |
| IP2 | Union Pacific Rail Line Bikeway- Preliminary Engineering (Entire Route) | \$790,487 | \$400,394 | \$390,093 | | | \$8,812 | | | \$274,706 | | | | | | | | \$116,876 | | | | |
| IP3 | Union Pacific Rail Line Bikeway- Easement-East of Beach to 1272ft west | \$527,000 | \$527,000 | | | | | | | | | | | | | | | \$466,000 | | | \$61,000 | |
| IP4 | Union Pacific Rail Line Bikeway- Easement-Beach to WCL | \$800,000 | \$800,000 | | | | | | | | | | | | | | | \$708,000 | | \$92,000 | | |
| IP5 | Update Sewer Master Plan | \$150,000 | \$150,000 | | | | | | | | | | \$150,000 | | | | | | | | | |
| IP6 | Foothill Zone Consolidation Project FY18-19 (Design) | \$335,000 | \$198,035 | \$136,965 | | | | | | | | | | \$198,035 | | | | | | | | |
| IP7 | Vista Grande Park Project | \$8,138,962 | \$7,676,611 | \$462,351 | | | | | | | | \$4,258,847 | | \$277,764 | | | | | \$40,000 | | \$3,100,000 | |
| IP8 | Annual Alley Improvement Project FY 2020-21 | \$376,948 | \$331,791 | \$45,157 | | \$164,448 | | \$67,343 | | \$100,000 | | | | | | | | | | | | |
| IP9 | Community Center Parking Lot Improvement | \$568,073 | \$513,073 | \$55,000 | | \$266,323 | \$246,750 | | | | | | | | | | | | | | | |
| IP10 | Annual Sidewalk and Access Ramp Program FY 2020-21 | \$350,000 | \$337,099 | \$12,901 | | | | \$337,099 | | | | | | | | | | | | | | |
| IP11 | Annual Water Main Replacement FY 2020-21 | \$1,125,000 | \$1,125,000 | | | | | | | | | | | \$1,125,000 | | | | | | | | |
| IP12 | NTMP FY 2018-19 (JFN) | \$150,000 | \$118,604 | \$31,396 | | | \$118,604 | | | | | | | | | | | | | | | |
| IP13 | Annual Arterial Street Rehabilitation Program (Euclid St. from Whittier Blvd. to the North City Limit) FY 20-21 | \$1,433,343 | \$1,303,343 | \$130,000 | | | \$10,000 | | | | | | | \$198,035 | | | | \$25,200 | | | | \$1,070,108.00 |
| IP14 | Annual Water Main Replacement FY 2018-19 | \$1,125,000 | \$1,101,704 | \$23,296 | | | | | | | | | | \$1,101,704 | | | | | | | | |
| IP15 | Vista Grande Landfill Gas System Upgrade | \$750,000 | \$750,000 | | | | | | | | | | | | | | | \$750,000 | | | | |
| IP16 | East Bishop Storm Drain Improvemens | \$831,500 | \$730,209 | \$101,291 | | | | | | | | | | | | | | \$730,209 | | | | |
| IP17 | UPRR Easement- Walnut to Cypress St. | \$975,000 | \$975,000 | | | | | | | | | | | | | | | \$863,000 | | | \$112,000 | |

**IN PROGRESS CIP APPROVED IN PREVIOUS FISCAL YEAR
FY 2022-2023**

| NO. | Project Name | Total Project Cost | Carry Over | Expenditures up to FY21-22 | Future Year Budget | CDBG FUND | General Capital Projects Fund | Gas Tax Fund | Children's Museum Fund | Measure M2 (Fair Share) | Measure M2 Grants | REFUSE FUND | SEWER FUND | WATER FUND | Traffic Impact Fees | Mobile Home Park | ASSET SEIZURE | Other Grants (CMAQ-BCIP-ATP-APM-SSARP-BUREC-SJMC-CalRecycle-ARPA) | St. Jude Grant | MSRC Grant | Park Grants/ Park Acquis. | SB1/RMRA |
|------|--|--------------------|-------------|----------------------------|--------------------|-----------|-------------------------------|--------------|------------------------|-------------------------|-------------------|-------------|------------|-------------|---------------------|------------------|---------------|---|----------------|------------|---------------------------|-------------|
| IP18 | Way Finding Signs (Design) | \$20,000 | \$20,000 | | | | \$20,000 | | | | | | | | | | | | | | | |
| IP19 | Residential Street Rehab FY 2018-19 | \$800,000 | \$707,608 | \$92,392 | | | | \$427,608 | | \$280,000 | | | | | | | | | | | | |
| IP20 | Annual Slurry Seal FY 2018-19 | \$250,000 | \$232,880 | \$17,120 | | | | \$232,880 | | | | | | | | | | | | | | |
| IP21 | Woman's Club Property and Park | \$861,400 | \$861,400 | | | | | | | | | | | | | | | | | | \$861,400 | |
| IP22 | Annual Residential Street Rehab FY 2019-20 (Design & Construction) | \$653,380 | \$514,868 | \$138,512 | | | | \$237,715 | | \$277,153 | | | | | | | | | | | | |
| IP23 | Annual Slurry Seal Program FY 2019-20 | \$250,000 | \$250,000 | | | | | \$250,000 | | | | | | | | | | | | | | |
| IP24 | NTMP ECA FY 2019-20 | \$150,000 | \$117,029 | \$32,971 | | | \$117,029 | | | | | | | | | | | | | | | |
| IP25 | Annual Water Main Replacement FY 2019-20 | \$1,125,000 | \$1,125,000 | | | | | | | | | | | \$1,125,000 | | | | | | | | |
| IP26 | Annual Arterial Street Rehabilitation Program (Cypress St. from La Habra Blvd. to Whittier Blvd.) & (Palm St. from La Habra Blvd. to North City Limits) FY 2019-20 | \$2,866,122 | \$2,702,386 | \$163,736 | | | | | | \$1,497,751 | | | | | | | | | | | | \$1,204,635 |
| IP27 | Estelli Park Restroom Building Structural Assessment | \$50,000 | \$33,675 | \$16,325 | | | \$33,675 | | | | | | | | | | | | | | | |
| IP28 | Whittier Blvd. Storm Drain Improvement | \$75,000 | \$75,000 | | | | \$75,000 | | | | | | | | | | | | | | | |
| IP29 | Rehabilitation of OC-4 | \$250,000 | \$232,841 | \$17,159 | | | | | | | | | | \$232,841 | | | | | | | | |
| IP30 | General Plan Update and Zoning Code Update FY 2019-20 | \$120,000 | \$33,864 | \$86,136 | | | \$33,864 | | | | | | | | | | | | | | | |
| IP31 | Annual Residential Street Rehab and Slurry Seal FY 2021-22 (Design & Construction) | \$1,241,597 | \$1,241,597 | | | | | \$500,000 | | \$741,597 | | | | | | | | | | | | |
| IP32 | Annual Alley Improvement Project FY 2021-22 | \$650,000 | \$650,000 | | | \$150,000 | | \$500,000 | | | | | | | | | | | | | | |
| IP33 | Annual Sidewalk and Access Ramp Program FY 2021-22 | \$300,000 | \$298,000 | \$2,000 | | | | \$298,000 | | | | | | | | | | | | | | |

**IN PROGRESS CIP APPROVED IN PREVIOUS FISCAL YEAR
FY 2022-2023**

| NO. | Project Name | Total Project Cost | Carry Over | Expenditures up to FY21-22 | Future Year Budget | CDBG FUND | General Capital Projects Fund | Gas Tax Fund | Children's Museum Fund | Measure M2 (Fair Share) | Measure M2 Grants | REFUSE FUND | SEWER FUND | WATER FUND | Traffic Impact Fees | Mobile Home Park | ASSET SEIZURE | Other Grants (CMAQ-BCIP-ATP-APM-SSARP-BUREC-SJMC-CalRecycle-ARPA) | St. Jude Grant | MSRC Grant | Park Grants/ Park Acquis. | SB1/RMRA | |
|------|--|---------------------|---------------------|----------------------------|--------------------|--------------------|-------------------------------|--------------------|------------------------|-------------------------|--------------------|--------------------|------------------|--------------------|---------------------|------------------|-----------------|---|----------------|-----------------|---------------------------|--------------------|-------------|
| IP34 | Safety Light Improvements | \$150,000 | \$150,000 | | | | | | | | | | | | \$150,000 | | | | | | | | |
| IP35 | Annual Water Meter Replacement FY 2021-22 | \$1,000,000 | \$515,630 | \$484,370 | | | | | | | | | | \$ 15,630 | | | | \$ 500,000 | | | | | |
| IP36 | Annual Water Main Replacement FY 2021-22 | \$1,125,000 | \$1,125,000 | | | | | | | | | | | \$1,125,000 | | | | | | | | | |
| IP37 | Former County Island Sewer-Design Only (2 areas- near Citrus Dr. at Ryan Ave. and off Cypress St. on Magna Lane and Walker Lane) | \$250,000 | \$250,000 | | | | | | | | | | \$250,000 | | | | | | | | | | |
| IP38 | Sewer Lining FY 2021-22 | \$100,000 | \$100,000 | | | | | | | | | | \$100,000 | | | | | | | | | | |
| IP39 | Foothill Zone Consolidation FY 2021-2022 | \$1,000,000 | \$1,000,000 | | | | | | | | | | | \$1,000,000 | | | | | | | | | |
| IP40 | Street Rehabilitation Program (Monte Vista St. between Lambert Rd. and La Habra Blvd.) | \$1,240,599 | \$1,240,599 | | | | \$125,000 | \$57,255 | | | | | | | | | | | | | | | \$1,058,344 |
| IP41 | New Parking Lot at Oeste Park (Southwest corner) | \$210,000 | \$210,000 | | | | \$210,000 | | | | | | | | | | | | | | | | |
| IP42 | Public Works Yard Assessment Layout | \$50,000 | \$50,000 | | | | \$16,000 | | | | | | \$17,000 | \$17,000 | | | | | | | | | |
| IP43 | New Parking Lot at 222 South Euclid Street | \$159,000 | \$159,000 | | | | \$159,000 | | | | | | | | | | | | | | | | |
| IP44 | Solar Improvements Study | \$25,000 | \$25,000 | | | | \$25,000 | | | | | | | | | | | | | | | | |
| IP45 | Lambert Road Synchronization | \$2,341,267 | \$2,149,212 | \$192,055 | | | | \$429,782 | | | \$1,719,430 | | | | | | | | | | | | |
| IP46 | Old Reservoir Park Rehabilitation (Construction) | \$1,600,000 | \$1,600,000 | | | \$483,000 | \$100,000 | | | | | | | | | | | | | | | \$1,017,000 | |
| IP47 | Highway Safety Improvement Program (6) Six Intersections | \$784,599 | \$769,749 | \$14,850 | | | | \$70,718 | | | | | | | | | | \$699,031 | | | | | |
| IP48 | Highway Safety Improvement Program (8) Eight Intersections | \$115,399 | \$104,595 | \$10,804 | | | | | | | | | | | | | | \$104,595 | | | | | |
| IP49 | Bldg Renovations - Police Department Security Improvements (Bulletproofing) | \$260,994 | \$65,592 | \$195,402 | | | \$32,796 | | | | | | | | | | \$32,796 | | | | | | |
| | TOTAL | \$38,650,670 | \$35,751,448 | \$2,899,222 | \$0 | \$1,063,771 | \$1,434,590 | \$3,408,400 | \$0 | \$3,171,207 | \$1,719,430 | \$4,258,847 | \$517,000 | \$6,416,009 | \$150,000 | \$0 | \$32,796 | \$4,962,912 | | \$92,000 | \$5,151,400 | \$3,333,087 | |

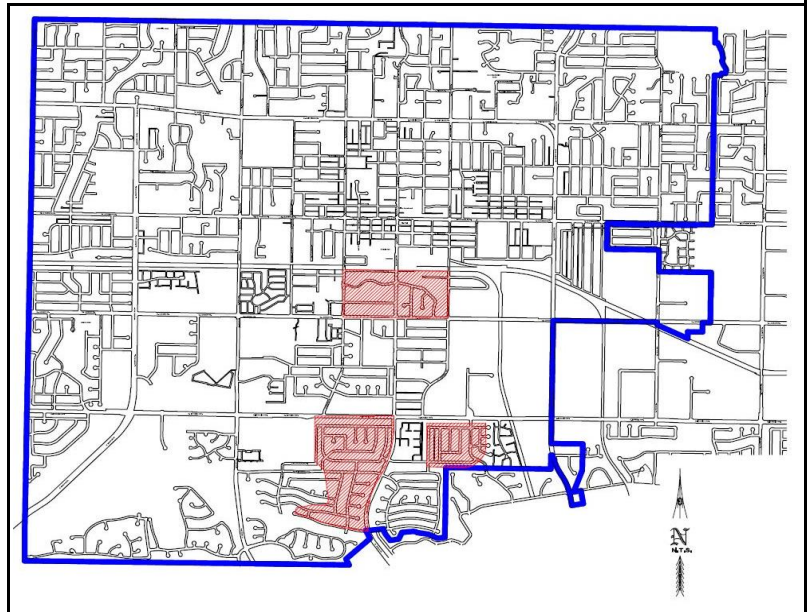
Neighborhood Traffic Management Program FY 2016-2017

Project Description:

This project will complete the proposed traffic improvements to areas K, L, and M

Project Location: Citywide

IP No. 1



Project Management:

Public Works/Engineering

Type of Project:

Traffic Calming

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|
| Preliminary Engr. | | | | | | | | |
| Construction | \$103,060 | \$103,060 | | | | | | |
| Total Cost | \$103,060 | \$103,060 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
| General Capital Projects | \$103,060 | \$103,060 | | | | | | |
| Total Funding | \$103,060 | \$103,060 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| | | | | | | | | |

Annual Water Main Replacement FY 2018-2019

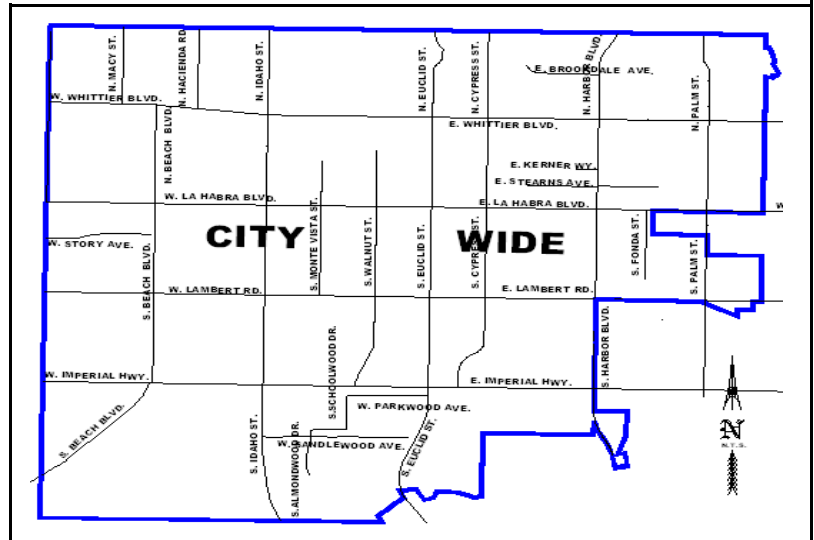
Project Description:

This project will rehabilitate water mains in the City.

Project Location:

Various locations

IP No. 14



Project Management: Public Works/Water

Type of Project: Rehabilitation

Status: Annual

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$96,704 | \$96,704 | | | | | | |
| Construction | \$1,005,000 | \$1,005,000 | | | | | | |
| Total Cost | \$1,101,704 | \$1,101,704 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| Water Fund | \$1,101,704 | \$1,101,704 | | | | | | |
| Total Funding | \$1,101,704 | \$1,101,704 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

East Bishop Storm Drain Improvements

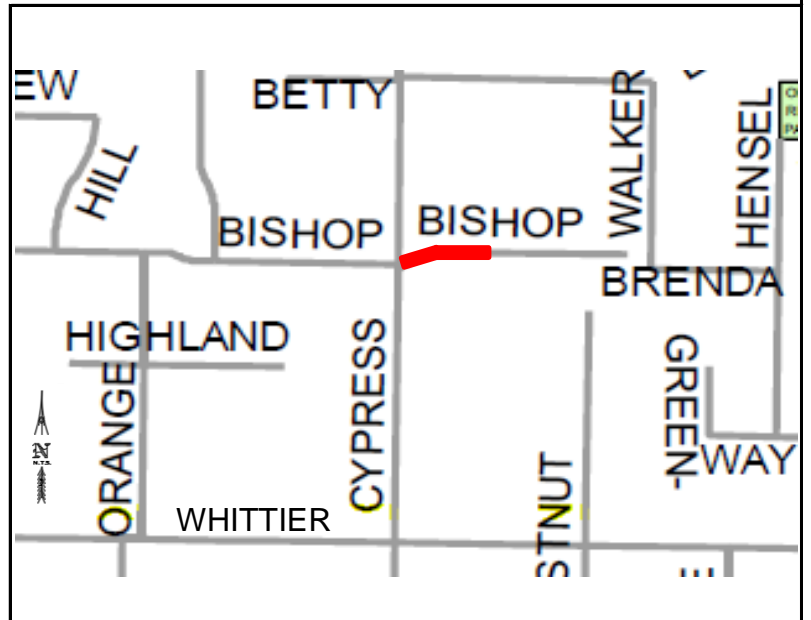
Project Description:

This project will reconstruct the deteriorated storm drain near Bishop Dr. east of Cypress St.

Project Location:

Storm Drain Improvements

IP No. 16



Project Management: Public Works/Engineering

Type of Project: Storm Drain Rehabilitation

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Construction | \$730,209 | \$730,209 | | | | | | |
| Total Cost | \$730,209 | \$730,209 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| ARPA | \$730,209 | \$730,209 | | | | | | |
| Total Funding | \$730,209 | \$730,209 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Women's Club Property and Park

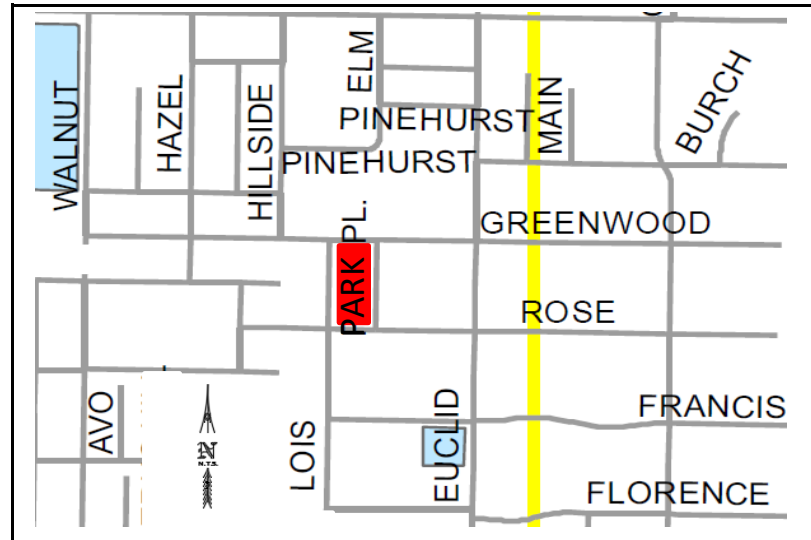
Project Description:

The project will construct a new park on the former Women's Club Site located near the intersection of Greenwood Ave. and Park Pl.

Project Location:

Women's Club Park

IP No. 21



Project Management: Public Works/Engineering

Type of Project: Parks

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Consultant Expense | \$140,000 | \$140,000 | | | | | | |
| Construction | \$721,400 | \$721,400 | | | | | | |
| Total Cost | \$861,400 | \$861,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Proposition 68-Round 3 California Parks | \$861,400 | \$861,400 | | | | | | |
| Total Funding | \$861,400 | \$861,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Annual Slurry Seal Program FY 2019-2020

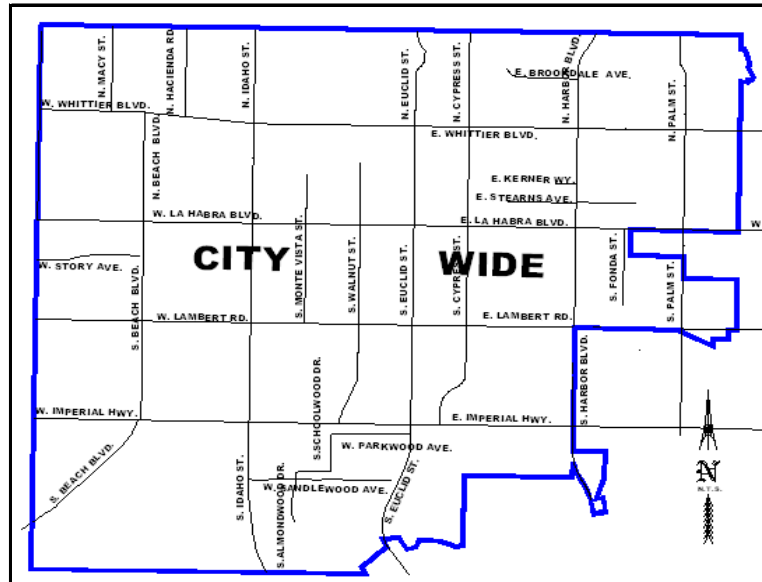
Project Description:

This project will include slurry sealing of various City streets in order to increase the life of existing asphalt.

Project Location:

Various residential streets

IP No. 23



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: Annual

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$10,000 | \$10,000 | | | | | | |
| Construction | \$240,000 | \$240,000 | | | | | | |
| Total Cost | \$250,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Gas Tax | \$250,000 | \$250,000 | | | | | | |
| Total Funding | \$250,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Annual Water Main Replacement FY 2019-2020

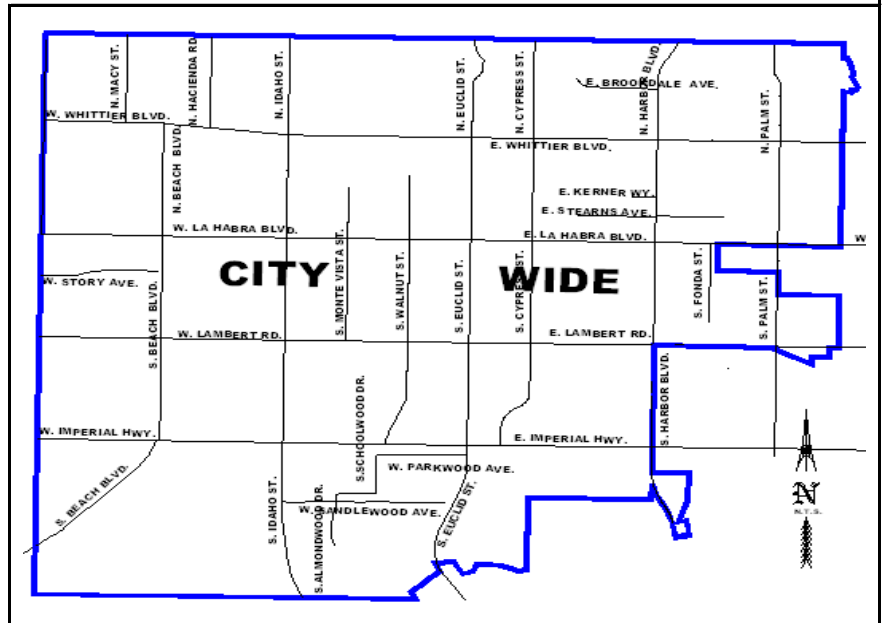
Project Description:

This project will rehabilitate water mains in the street rehabilitation areas.

Project Location:

Various locations.

IP No. 25



Project Manager Public Works/Water

Type of Project: Rehabilitation

Status: Annual

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$169,000 | \$169,000 | | | | | | |
| Construction | \$956,000 | \$956,000 | | | | | | |
| Total Cost | \$1,125,000 | \$1,125,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| Water Fund | \$1,125,000 | \$1,125,000 | | | | | | |
| Total Funding | \$1,125,000 | \$1,125,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Esteli Park Restroom Bldg. Structural Assessment - FY 2019-2020

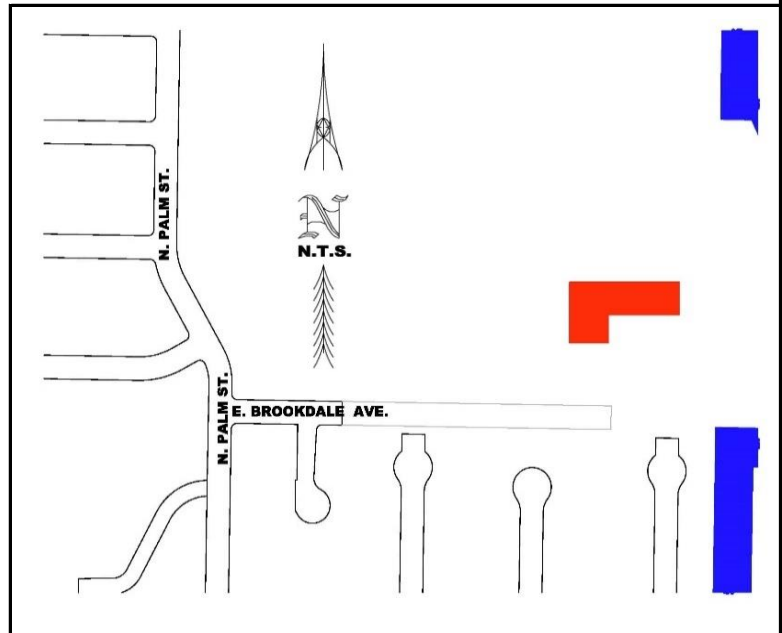
Project Description:

This project will include a structural building assessment of the Esteli Park restrooms and snack shack.

Project Location:

Esteli Park

IP No. 27



Project Management: Public Works/Engineering

Type of Project: Parks

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Construction | \$33,675 | \$33,675 | | | | | | |
| Total Cost | \$33,675 | \$33,675 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| General Capital Projects | \$33,675 | \$33,675 | | | | | | |
| Total Funding | \$33,675 | \$33,675 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Annual Water Meter Replacement FY 2021-2022

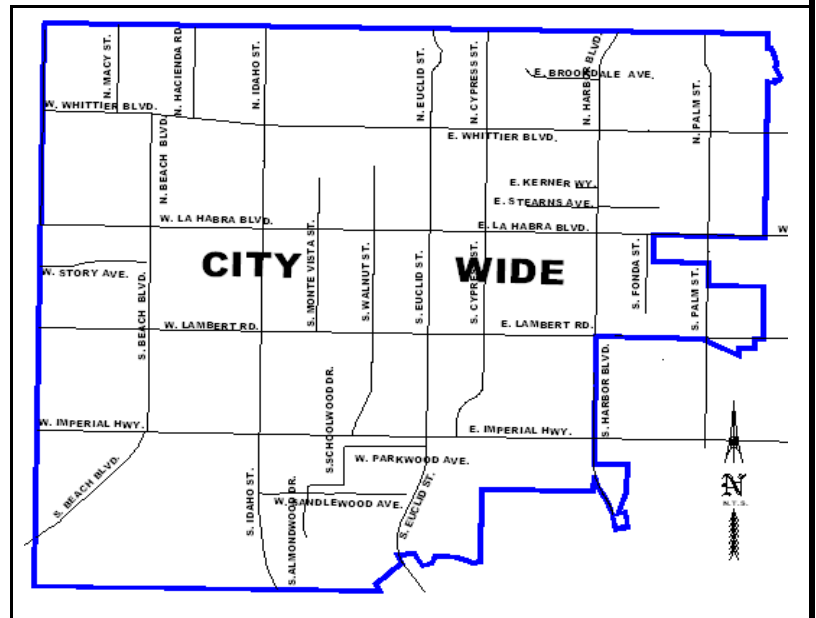
Project Description:

This project will replace existing water meters City wide.

Project Location:

Citywide

IP No. 35



Project Management:

Public Works/Water

Type of Project:

Maintenance

Status: Annual

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | | | | | | | | |
| Construction | \$515,630 | \$515,630 | | | | | | |
| Total Cost | \$515,630 | \$515,630 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|
| Water Fund | \$15,630 | \$15,630 | | | | | | |
| Other Grants (BUREC) | \$500,000 | \$500,000 | | | | | | |
| Total Funding | \$515,630 | \$515,630 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Monte Vista Street Rehab. between Lambert Rd. and La Habra Blvd.

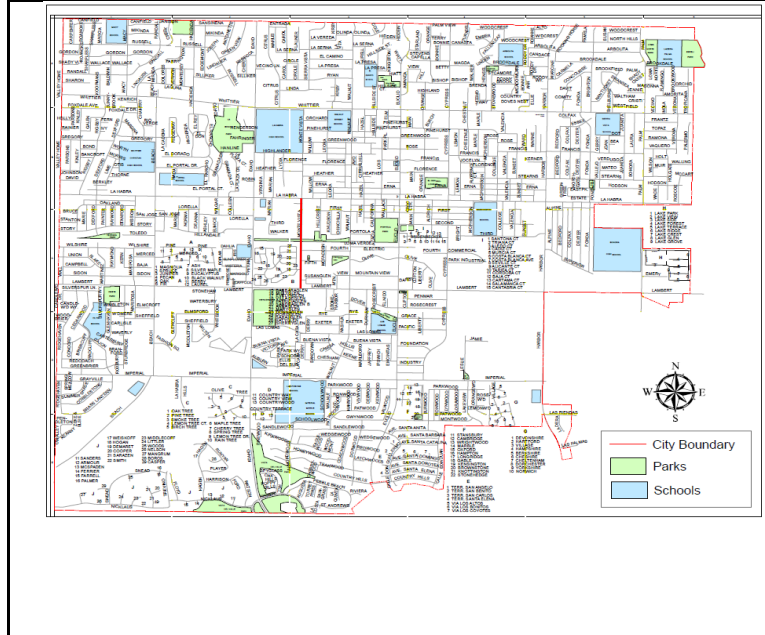
Project Description:

Rehabilitate Monte Vista Street between Lambert Road and La Habra Boulevard.

Project Location:

Monte Vista Street

IP No. 40



Project Management: Public Works/ Engineering

Type of Project: Rehabilitation

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$100,000 | \$100,000 | | | | | | |
| Construction | \$1,140,599 | \$1,140,599 | | | | | | |
| Total Cost | \$1,240,599 | \$1,240,599 | | | | | | |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| SB1 | \$1,058,344 | \$1,058,344 | | | | | | |
| General Capital Projects | \$125,000 | \$125,000 | | | | | | |
| Gas Tax Fund | \$57,255 | \$57,255 | | | | | | |
| Total Funding | \$1,240,599 | \$1,240,599 | | | | | | |

New Parking Lot at Oeste Park

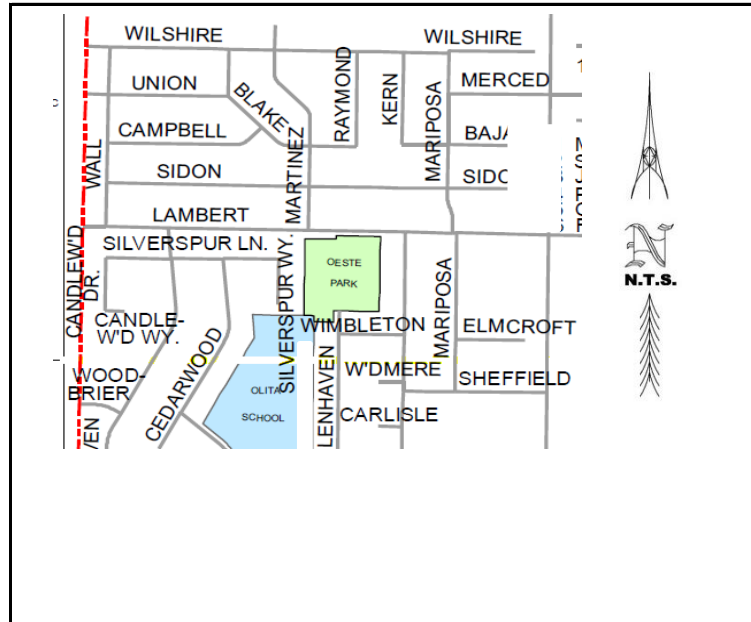
Project Description:

Construct new parking lot near the southwest corner of Oeste Park.

Project Location:

Oeste Park

IP No. 41



Project Management: Public Works/ Engineering

Type of Project: Parks

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$30,000 | \$30,000 | | | | | | |
| Construction | \$180,000 | \$180,000 | | | | | | |
| Total Cost | \$210,000 | \$210,000 | | | | | | |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| General Capital Projects | \$210,000 | \$210,000 | | | | | | |
| Total Funding | \$210,000 | \$210,000 | | | | | | |

Public Works Yard Assessment Layout

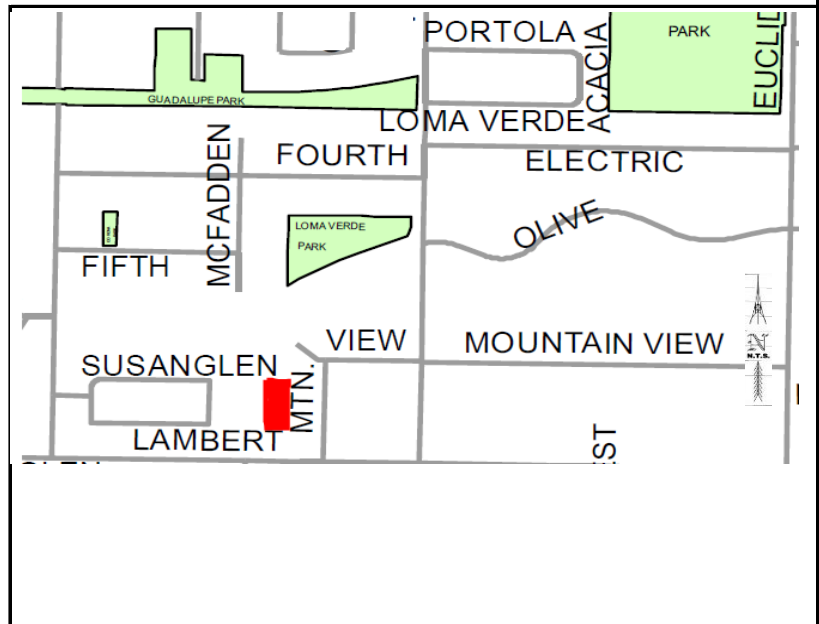
Project Description:

Perform an assessment of the existing Public Works Yard Site and Buildings.

Project Location:

Public Works Yard

IP No. 42



Project Management: Public Works/Engineering

Type of Project: PW Yard Improvements Study **Status:** Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$50,000 | \$50,000 | | | | | | |
| Total Cost | \$50,000 | \$50,000 | | | | | | |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| General Capital Projects | \$16,000 | \$16,000 | | | | | | |
| Sewer Fund | \$17,000 | \$17,000 | | | | | | |
| Water Fund | \$17,000 | \$17,000 | | | | | | |
| Total Funding | \$50,000 | \$50,000 | | | | | | |

New Parking Lot at 222 South Euclid Street

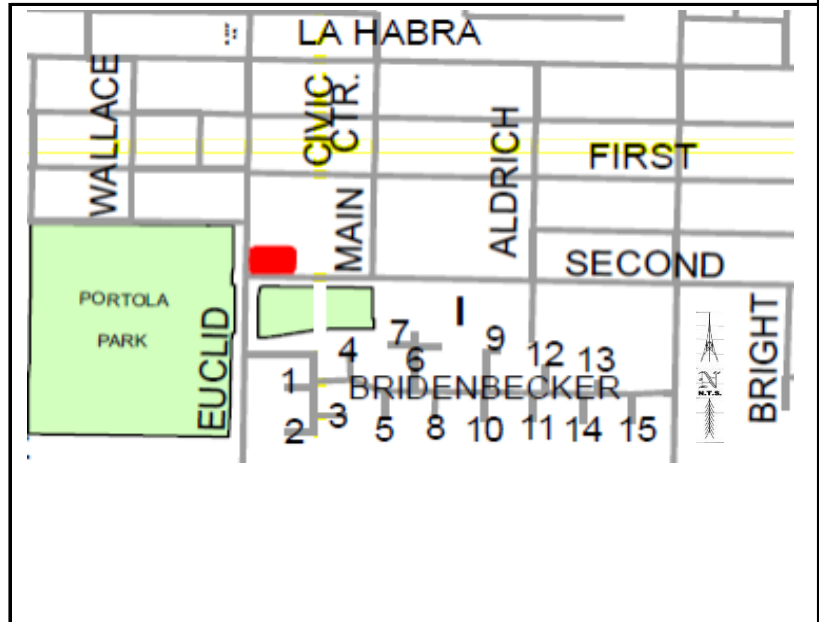
Project Description:

Construct a new parking lot on the newly acquired property at 222 South Euclid Street.

Project Location:

Northeast corner of Euclid St. and Second Ave.

IP No. 43



Project Management: Public Works/Engineering

Type of Project: Parks

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$16,000 | \$16,000 | | | | | | |
| Construction | \$143,000 | \$143,000 | | | | | | |
| Total Cost | \$159,000 | \$159,000 | | | | | | |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| General Capital Projects | \$159,000 | \$159,000 | | | | | | |
| Total Funding | \$159,000 | \$159,000 | | | | | | |

Solar Improvements Study

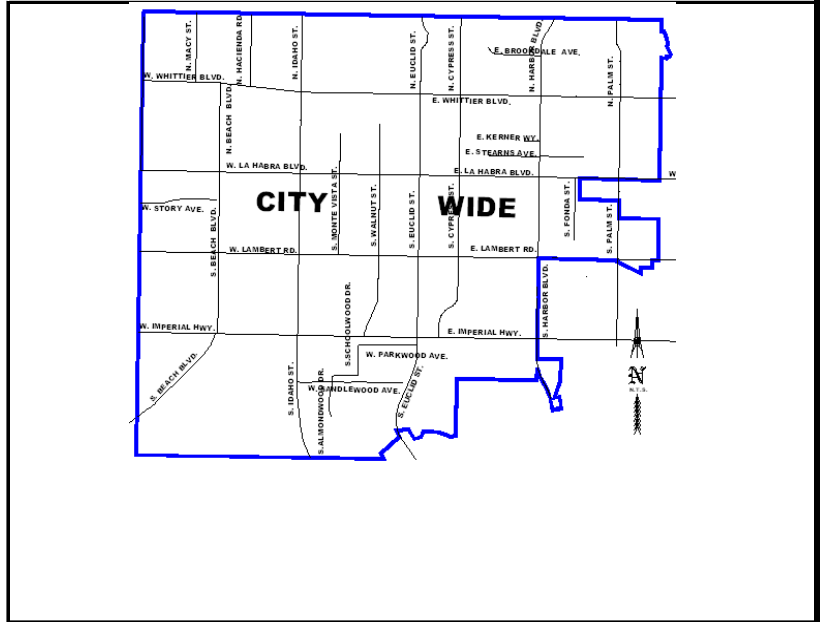
Project Description:

Perform a study of the use of Solar Panels at various City Facilities.

Project Location:

Various Locations

IP No. 44



Project Management: Public Works/Engineering

Type of Project: City Wide

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Study | \$25,000 | \$25,000 | | | | | | |
| Total Cost | \$25,000 | \$25,000 | | | | | | |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| General Capital Projects | \$25,000 | \$25,000 | | | | | | |
| Total Funding | \$25,000 | \$25,000 | | | | | | |

Lambert Road Synchronization

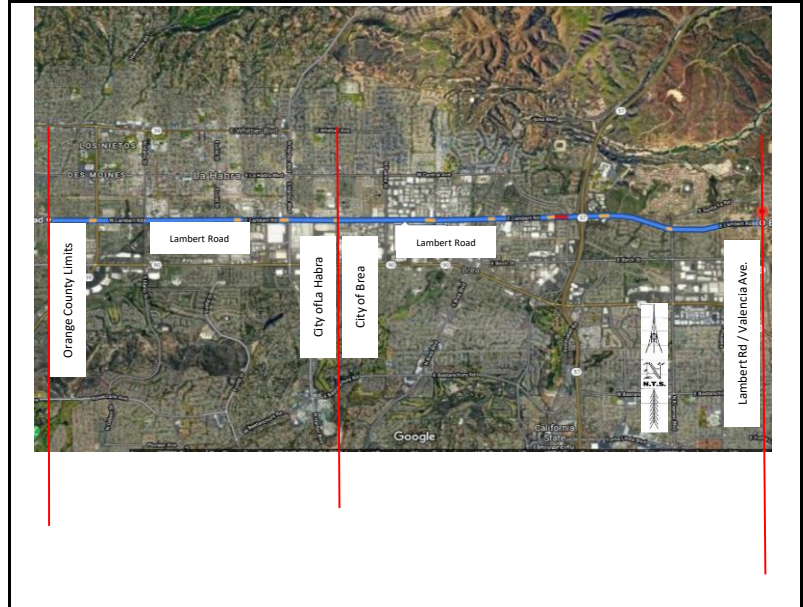
Project Description:

Synchronize the entire length of Lambert Road in La Habra and easterly into Brea to Valencia Avenue.

Project Location:

Lambert Road

IP No. 45



Project Management: Public Works/Engineering

Type of Project: Traffic

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$7,945 | \$7,945 | | | | | | |
| Construction | \$2,141,267 | \$2,141,267 | | | | | | |
| Total Cost | \$2,149,212 | \$2,149,212 | | | | | | |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| Gas Tax | \$429,782 | \$429,782 | | | | | | |
| Measure M2 Funds | \$1,719,430 | \$1,719,430 | | | | | | |
| Total Funding | \$2,149,212 | \$2,149,212 | | | | | | |

Old Reservoir Park Rehabilitation (Construction)

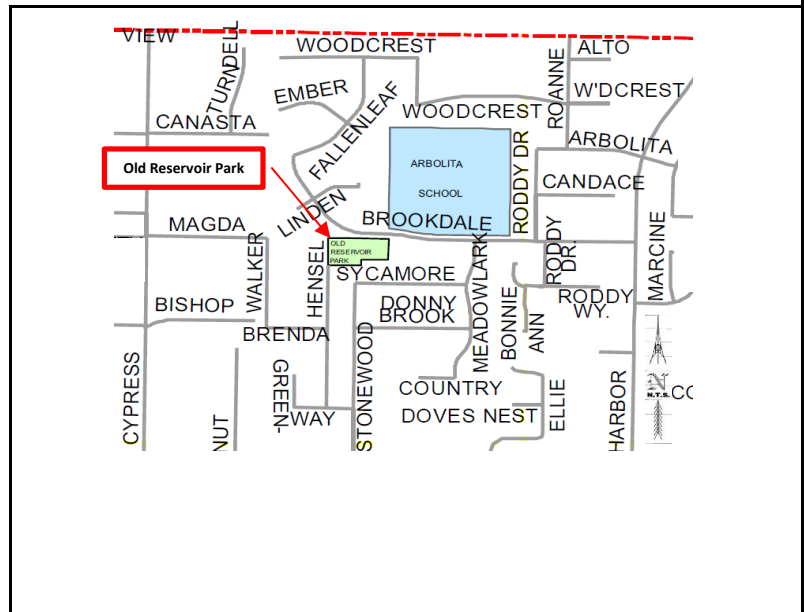
Project Description:

Construct new landscaping, irrigation, pathways and lighting improvements at Old Reservoir Park.

Project Location:

Old Reservoir Park

IP No. 46



Project Management: Public Works/Engineering

Type of Project: Parks

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| Construction | \$1,600,000 | \$1,600,000 | | | | | | |
| Total Cost | \$1,600,000 | \$1,600,000 | | | | | | |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| CDBG | \$483,000 | \$483,000 | | | | | | |
| General Capital Projects | \$100,000 | \$100,000 | | | | | | |
| Parks Acquisition | \$717,000 | \$717,000 | | | | | | |
| Parks Grant | \$300,000 | \$300,000 | | | | | | |
| Total Funding | \$1,600,000 | \$1,600,000 | | | | | | |

Highway Safety Improvement Program (HSIP) at Six Intersections

Project Description:

Add left turn storage and left turn protected signal phasing at one intersection; add left-turn protected signal phasing at four intersections and update existing signals at all six intersections.

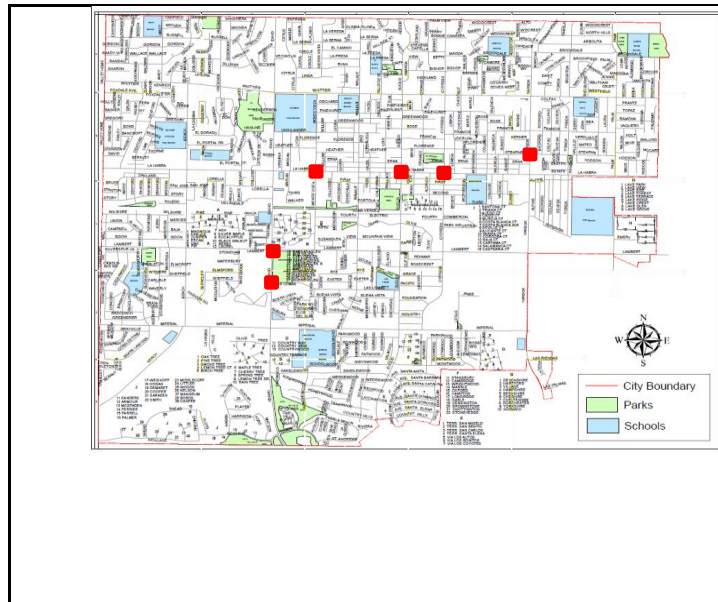
The following intersections will be updated:

- La Habra Blvd. and Monte Vista St.
- La Habra Blvd. and Cypress St.
- Harbor Blvd. and Stearns Ave.
- Lambert Rd. and Idaho St.
- Idaho St. and Las Lomas Ave.
- La Habra Blvd. and Euclid St.

Project Location:

Various locations as listed.

IP No. 47



Project Management: Public Works/Engineering

Type of Project: Traffic

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$63,609 | \$63,609 | | | | | | |
| Construction | \$706,140 | \$706,140 | | | | | | |
| Total Cost | \$769,749 | \$769,749 | | | | | | |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Gas Tax | \$70,718 | \$70,718 | | | | | | |
| HSIP | \$699,031 | \$699,031 | | | | | | |
| Total Funding | \$769,749 | \$769,749 | | | | | | |

Highway Safety Improvement Program (HSIP) at Eight Intersections

Project Description:

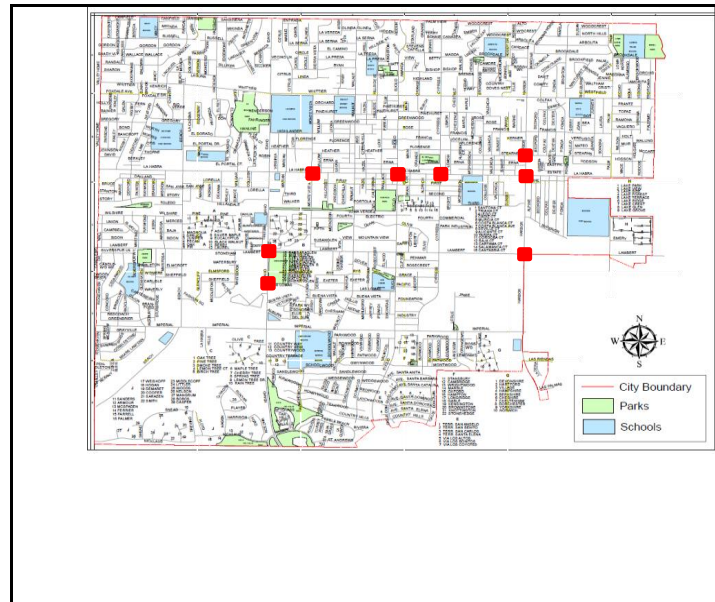
Update existing pedestrian signal heads with new pedestrian countdown signal heads at the following intersections:

- La Habra Blvd. and Monte Vista St.
- La Habra Blvd. and Cypress St.
- Harbor Blvd. and Stearns Ave.
- Lambert Rd. and Idaho St.
- Las Lomas Ave. and Idaho St.
- La Habra Blvd. and Euclid St.
- La Habra Blvd. and Harbor Blvd.
- Lambert Rd. and Harbor Blvd.

Project Location:

Various Locations as listed.

IP No. 48



Project Management: Public Works/Engineering

Type of Project: Traffic

Status: Ongoing

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$735 | \$735 | | | | | | |
| Construction | \$103,860 | \$103,860 | | | | | | |
| Total Cost | \$104,595 | \$104,595 | | | | | | |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| HSIP | \$104,595 | \$104,595 | | | | | | |
| Total Funding | \$104,595 | \$104,595 | | | | | | |

Bldg Renovations - Police Dept. Security Improvements (Bulletproofing)

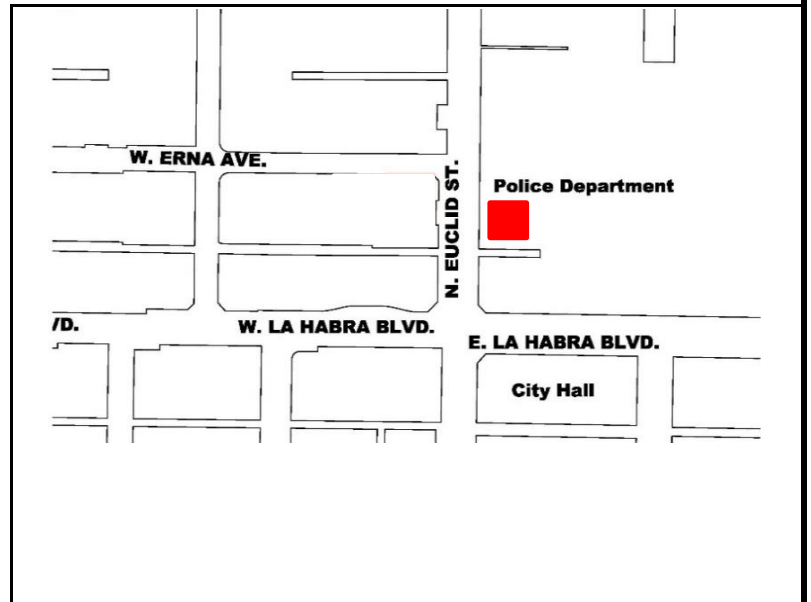
Project Description:

Security improvements to install bulletproof windows at the La Habra Police Department.

Project Location:

150 N. Euclid St.

IP No. 49



Project Management: Public Works/Engineering

Type of Project: Building Renovation

Status: In Progress

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Construction | \$65,592 | \$65,592 | | | | | | |
| Total Cost | \$65,592 | \$65,592 | | | | | | |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| General Capital Projects | \$32,796 | \$32,796 | | | | | | |
| Asset Seizure | \$32,796 | \$32,796 | | | | | | |
| Total Funding | \$65,592 | \$65,592 | | | | | | |

**Deferred Capital Improvement Program
FY 2022- 2023**

| NO | Project Name | Total Project Cost | Carry Over | FY 2022/2023 | Unfunded | SOURCES OF FUNDING | | | | | | | | | | | | | |
|-----|--|--------------------|------------|--------------|-----------|--------------------|-----------|---------------|-------------------------------|--------------|--------------|------------------|-------------------------|-------------------|---------------------|---------------------------|-------------|------------|------------|
| | | | | | | Mobile Home Park | CDBG FUND | ASSET SEIZURE | General Capital Projects Fund | Gas Tax Fund | Other Grants | Prop. 42 Sec2103 | Measure M2 (Fair Share) | Measure M2 Grants | Traffic Impact Fees | Park Grants/ Park Acquis. | REFUSE FUND | SEWER FUND | WATER FUND |
| D1 | Trash Enclosure at Las Lomas Park | \$15,000 | | | | | | | \$15,000 | | | | | | | | | | |
| D2 | Bus Shelter Replacement | \$30,000 | | | | | | | \$30,000 | | | | | | | | | | |
| D3 | Beach Blvd. Median Improvements between the SCL and Imperial Highway | \$675,000 | | | | | | | \$675,000 | | | | | | | | | | |
| D4 | Way Finding Signs (Construction) | \$100,000 | | | | | | | \$100,000 | | | | | | | | | | |
| D5 | Euclid Street Storm Drain Coyote Creek to Whittier Blvd | \$5,541,000 | | | | | | | \$5,541,000 | | | | | | | | | | |
| D6 | Universal (ADA) Playground at Oeste Park | \$250,000 | | | | | | | | | | | | | | \$250,000 | | | |
| D7 | Bldg Renovations - Boxing Club - ADA Access, Roof and Restrooms | \$500,000 | | | \$500,000 | | | | | | | | | | | | | | |
| D8 | Bldg Renovations - Child Development (all sites) | \$825,000 | | | \$825,000 | | | | | | | | | | | | | | |
| D9 | Bldg Renovations - City Hall Entry Enhancements, Mural and Displays | \$300,000 | | | \$300,000 | | | | | | | | | | | | | | |
| D10 | Bldg Renovations - Sound Reducing | \$180,000 | | | \$180,000 | | | | | | | | | | | | | | |
| D11 | Bldg Renovations - Depot Theater | \$467,111 | | | \$467,111 | | | | | | | | | | | | | | |
| D12 | Bldg Renovations - GAB - ADA Access, Fencing and Restrooms | \$218,128 | | | \$218,128 | | | | | | | | | | | | | | |
| D13 | Bldg Renovations - Gary Center - fencing, floors, walls | \$250,659 | | | \$250,659 | | | | | | | | | | | | | | |

**Deferred Capital Improvement Program
FY 2022- 2023**

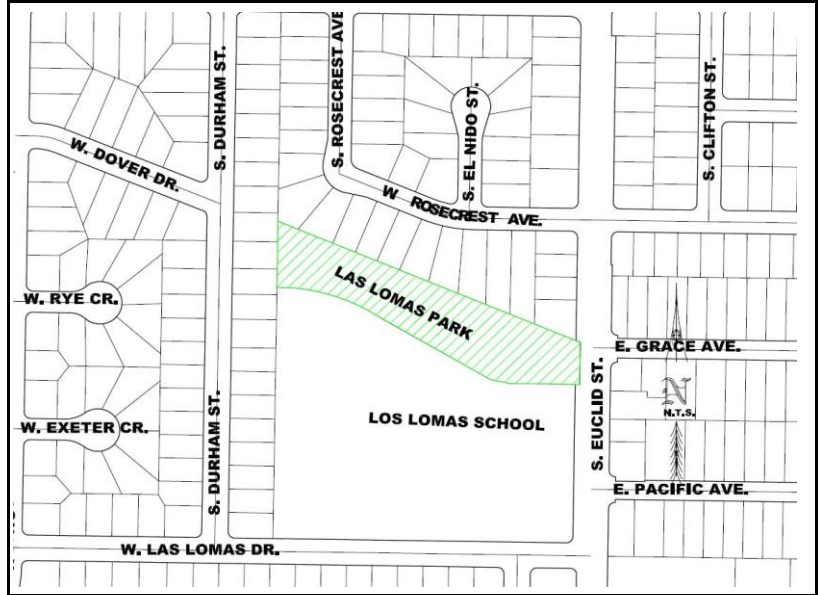
| NO | Project Name | Total Project Cost | Carry Over | FY 2022/2023 | Unfunded | SOURCES OF FUNDING | | | | | | | | | | | | | |
|-----|--|--------------------|------------|--------------|-------------|--------------------|-----------|---------------|-------------------------------|--------------|--------------|------------------|-------------------------|-------------------|---------------------|---------------------------|-------------|------------|------------|
| | | | | | | Mobile Home Park | CDBG FUND | ASSET SEIZURE | General Capital Projects Fund | Gas Tax Fund | Other Grants | Prop. 42 Sec2103 | Measure M2 (Fair Share) | Measure M2 Grants | Traffic Impact Fees | Park Grants/ Park Acquis. | REFUSE FUND | SEWER FUND | WATER FUND |
| D14 | Bldg Renovations - Children's Museum Overhaul | \$3,068,888 | | | \$3,068,888 | | | | | | | | | | | | | | |
| D15 | Bldg Renovations - Police Department Exercise Room | \$100,000 | | | \$100,000 | | | | | | | | | | | | | | |
| D16 | Bldg Renovations - PW Roof Repairs | \$150,000 | | | \$150,000 | | | | | | | | | | | | | | |
| D17 | Bldg Renovations - Veteran's Hall and Historical Bldg. | \$145,000 | | | \$145,000 | | | | | | | | | | | | | | |
| D18 | Digital Message Boards - Portola Park, Library and Constitution Park | \$400,000 | | | \$400,000 | | | | | | | | | | | | | | |
| D19 | Portola Parking Lot Improvements | \$600,000 | | | \$600,000 | | | | | | | | | | | | | | |
| D20 | Arterial Street Rehabilitation Program(La Habra Blvd. from Idaho Street and Fonda Street) | \$2,514,270 | | | \$2,514,270 | | | | | | | | | | | | | | |
| D21 | Arterial Rehabilitation Project (Euclid Street between La Habra Blvd. and Lambert Blvd.) | \$500,000 | | | | | | | | \$100,000 | | | \$400,000 | | | | | | |

Trash Enclosure at Las Lomas Park

Project Description:

This project will construct a masonry concrete trash enclosure at Las Lomas Park

Project Location: Las Lomas Park



Project Management:

Public Works/Engineering

Type of Project:

Park Improvement

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|------------|-----------------|------------|------------|------------|------------|------------|
| Construction | \$15,000 | | \$15,000 | | | | | |
| Total Cost | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------------|------------------|------------|-----------------|------------|------------|------------|------------|------------|
| General Capital Projects | \$15,000 | | \$15,000 | | | | | |
| Total Funding | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

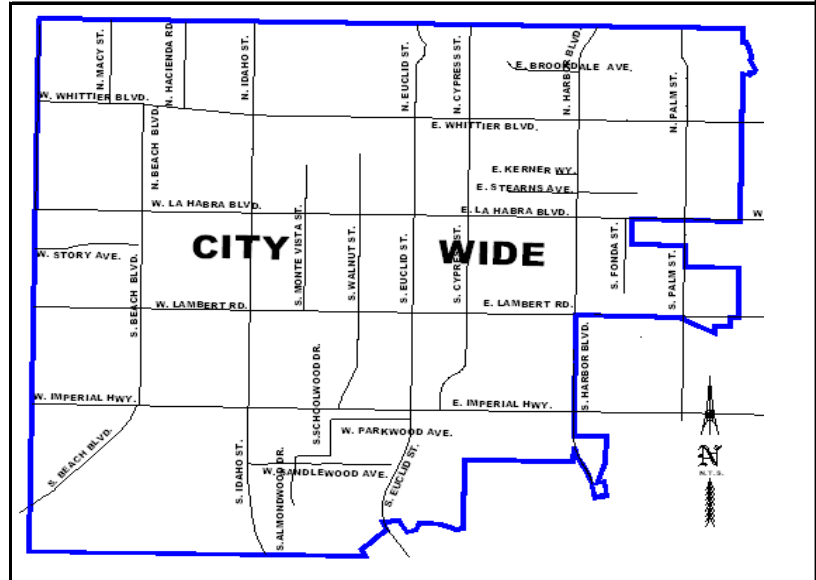
Bus Shelter Replacement

Project Description:

This project will renovate existing shelters work includes replace plexiglass, paint, etc.

Project Location:

Various locations within the City



Project Management: Community Services

Type of Project: Maintenance

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|------------|-----------------|------------|------------|------------|------------|------------|
| Construction | \$30,000 | | \$30,000 | | | | | |
| Total Cost | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|--------------------------|------------------|------------|-----------------|------------|------------|------------|------------|------------|
| General Capital Projects | \$30,000 | | \$30,000 | | | | | |
| Total Funding | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Beach Blvd. Median Improvements

Project Description:

This project includes the construction of landscaping and irrigation improvements in the medians along Beach Blvd. between the South City Limits and Imperial Highway.

Project Location:

Beach Blvd. south of Imperial Highway



Project Management:

Public Works/Engineering

Type of Project:

Aesthetics

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engr. | \$60,000 | | \$60,000 | | | | | |
| Construction | \$615,000 | | \$615,000 | | | | | |
| Total Cost | \$675,000 | \$0 | \$675,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Capital Projects Fund | \$675,000 | | \$675,000 | | | | | |
| Total Funding | \$675,000 | \$0 | \$675,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

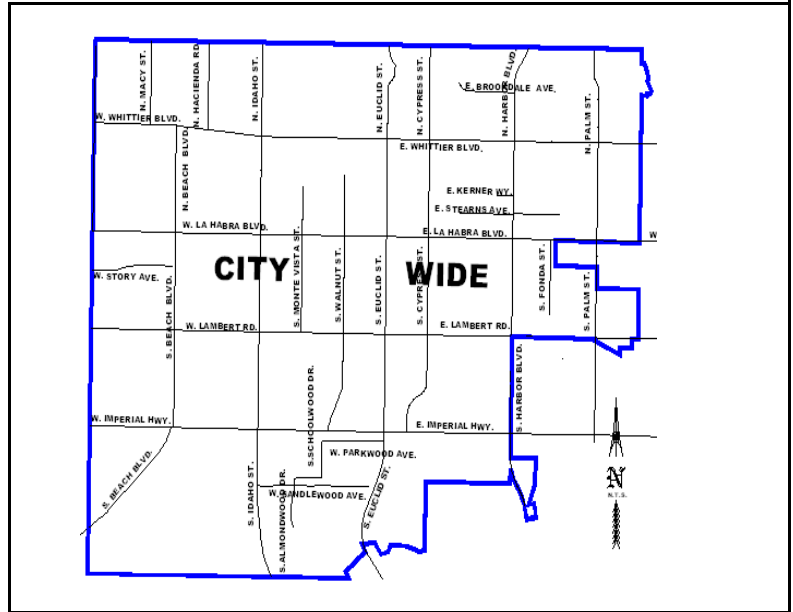
Way Finding Signs

Project Description:

This project will result in the installation of signs throughout the City that will direct motorists to Municipal Buildings, Facilities and other places of interest. (Construction Phase)

Project Location:

Citywide



Project Management: Public Works/Engineering

Type of Project: Transportation

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Construction | \$100,000 | | \$100,000 | | | | | |
| Total Cost | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Capital Projects Fund | \$100,000 | | \$100,000 | | | | | |
| Total Funding | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

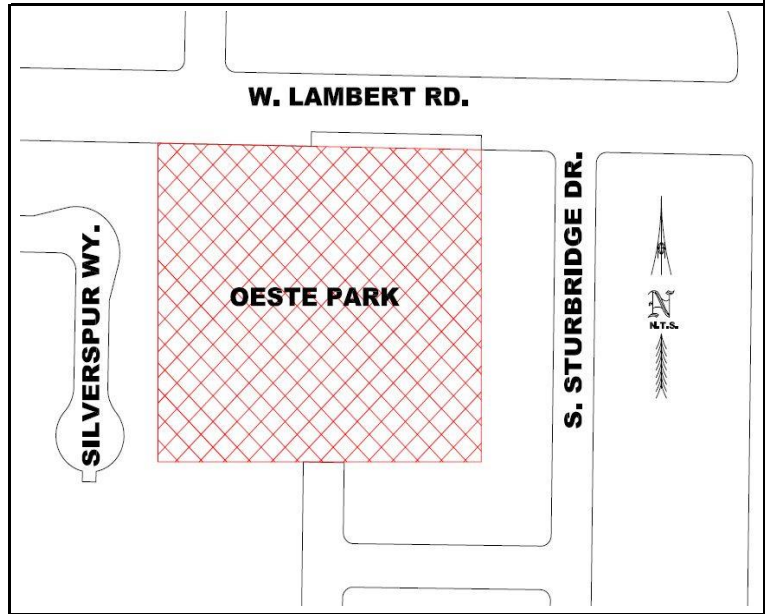
Universal (ADA) Playground at Oeste Park

Project Description:

The project will construct a new ADA playground west of the new restroom building.

Project Location:

Oeste Park on Lambert Road



Project Management: Public Works/Engineering

Type of Project: Parks **Status:** New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Design | \$30,000 | | \$30,000 | | | | | |
| Construction | \$220,000 | | \$220,000 | | | | | |
| Total Cost | \$250,000 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|------------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Park Grants/Park Acquisition | \$250,000 | | \$250,000 | | | | | |
| Total Funding | \$250,000 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

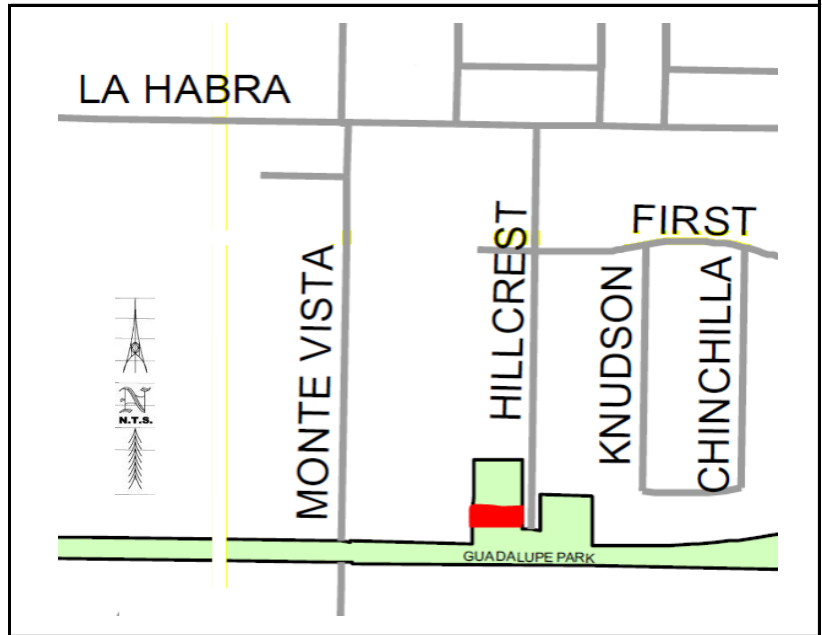
Building Renovations- Boxing Club

Project Description:

The project includes ADA access upgrades and Restrooms.

Project Location:

City Building - Boxing Club



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$75,000 | | \$75,000 | | | | | |
| Construction | \$425,000 | | \$425,000 | | | | | |
| Total Cost | \$500,000 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
| Unfunded | \$500,000 | | \$500,000 | | | | | |
| Total Funding | \$500,000 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

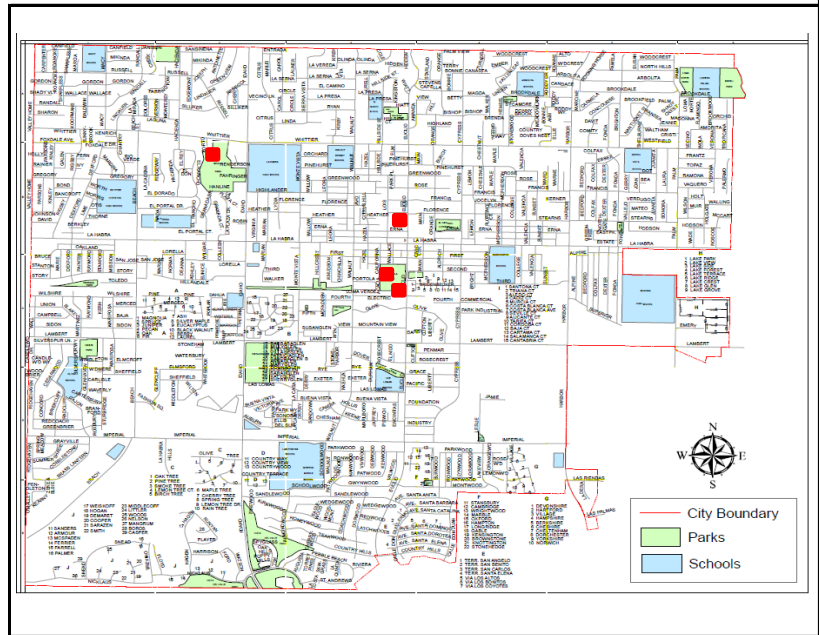
Building Renovation- Child Development

Project Description:

The project includes renovating all of the Child Development sites in the City.

Project Location:

City Building - Child Development Facilities



Project Management: Community Services

Type of Project: Building Improvements

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$80,000 | | \$80,000 | | | | | |
| Construction | \$745,000 | | \$745,000 | | | | | |
| Total Cost | \$825,000 | \$0 | \$825,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
| Unfunded | \$825,000 | | \$825,000 | | | | | |
| Total Funding | \$825,000 | \$0 | \$825,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

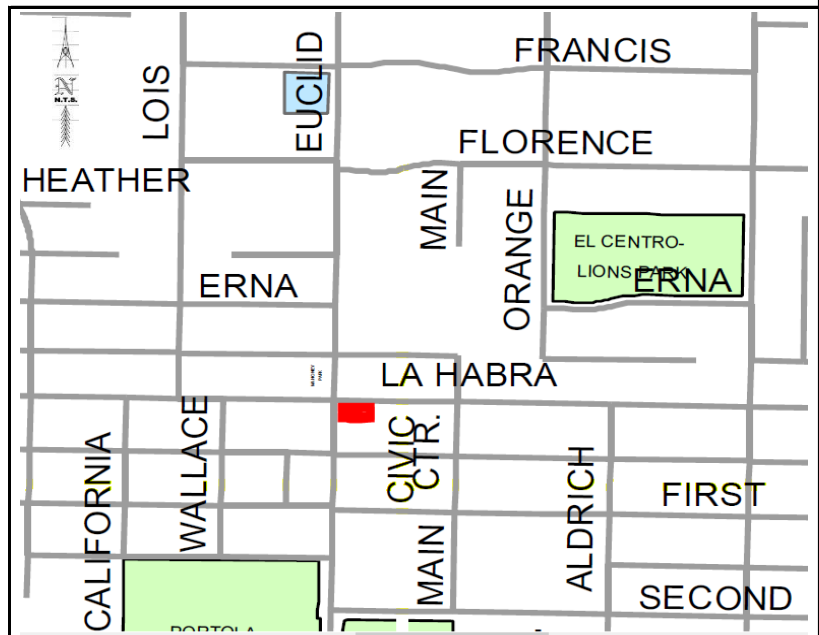
Building Enhancements - City Hall Entry Enhancements and Mural

Project Description:

The project includes enhancing the entry to City Hall with Murals and Displays.

Project Location:

City Building - City Hall



Project Management: Community Services

Type of Project: Building Improvements

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$25,000 | | \$25,000 | | | | | |
| Construction | \$275,000 | | \$275,000 | | | | | |
| Total Cost | \$300,000 | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Unfunded | \$300,000 | | \$300,000 | | | | | |
| Total Funding | \$300,000 | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

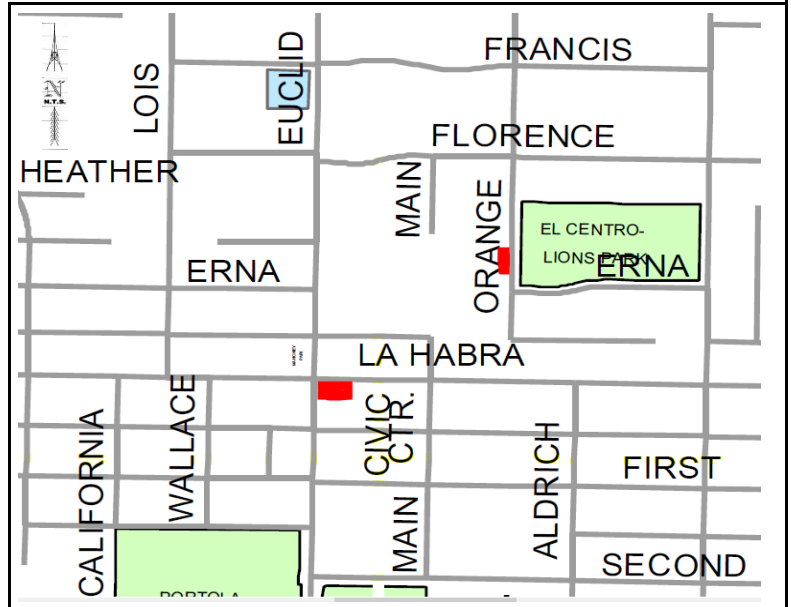
Building Renovations- Sound Reducing

Project Description:

The project includes the sound deadening at City Hall and the American Legion Building.

Project Location:

City Building - City Hall and the American Legion Bldg.



Project Management: Community Services

Type of Project: Building Improvements

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$21,000 | | \$21,000 | | | | | |
| Construction | \$159,000 | | \$159,000 | | | | | |
| Total Cost | \$180,000 | \$0 | \$180,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Unfunded | \$180,000 | | \$180,000 | | | | | |
| Total Funding | \$180,000 | \$0 | \$180,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

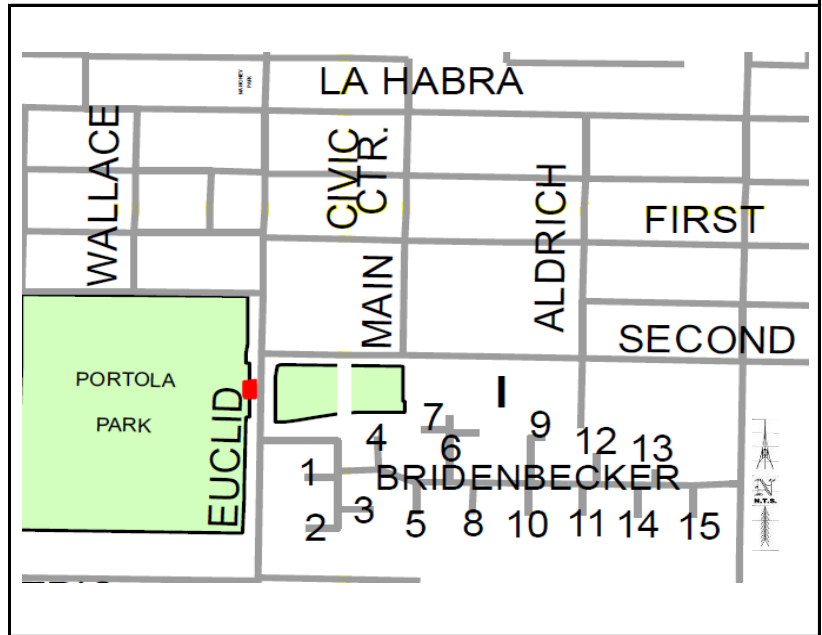
Building Renovations - Depot Theater

Project Description:

The project includes the updating of the restrooms, carpet and flooring, storage, HVAC, dressing room addition and additional parking.

Project Location:

City Building - Depot Theater



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$55,000 | | \$55,000 | | | | | |
| Construction | \$412,111 | | \$412,111 | | | | | |
| Total Cost | \$467,111 | \$0 | \$467,111 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Unfunded | \$467,111 | | \$467,111 | | | | | |
| Total Funding | \$467,111 | \$0 | \$467,111 | \$0 | \$0 | \$0 | \$0 | \$0 |

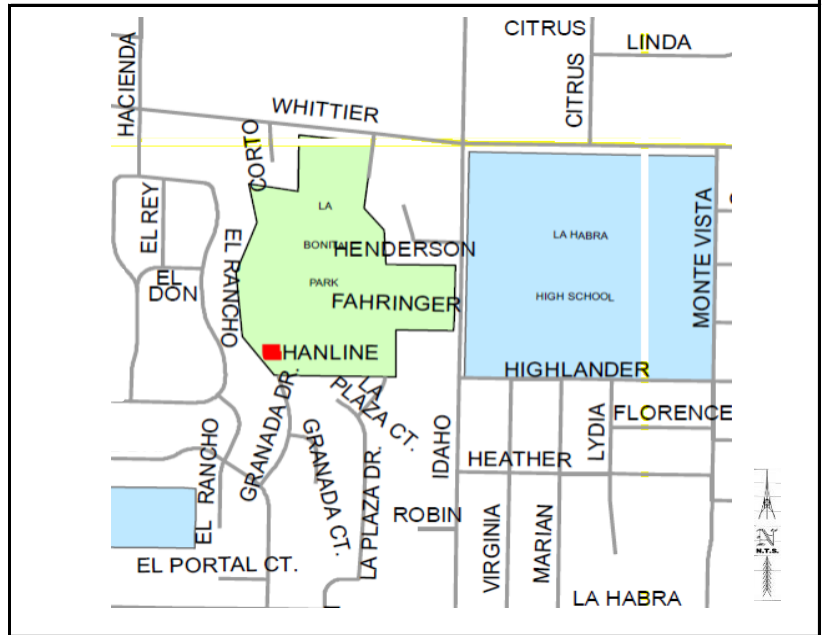
Building Rehabilitation - Girl's Athletic Building

Project Description:

The project includes fencing, ADA access and restrooms.

Project Location:

City Building - GAB



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$20,000 | | \$20,000 | | | | | |
| Construction | \$198,128 | | \$198,128 | | | | | |
| Total Cost | \$218,128 | \$0 | \$218,128 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
| Unfunded | \$218,128 | | \$218,128 | | | | | |
| Total Funding | \$218,128 | \$0 | \$218,128 | \$0 | \$0 | \$0 | \$0 | \$0 |

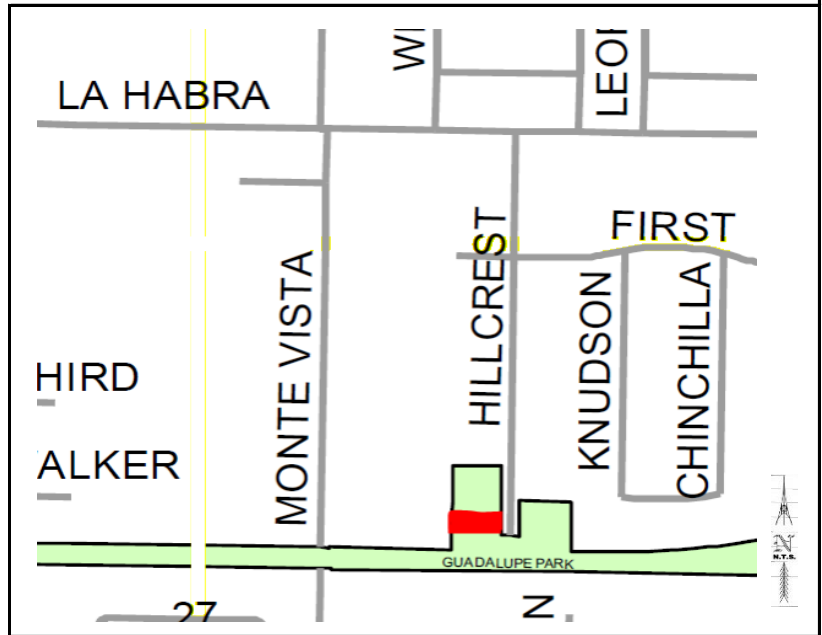
Building Renovations - Gary Center

Project Description:

The project includes the renovation of the Gary Center including fencing, floors and walls.

Project Location:

City Building - Gary Center



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$30,000 | | \$30,000 | | | | | |
| Construction | \$220,659 | | \$220,659 | | | | | |
| Total Cost | \$250,659 | \$0 | \$250,659 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Unfunded | \$250,659 | | \$250,659 | | | | | |
| Total Funding | \$250,659 | \$0 | \$250,659 | \$0 | \$0 | \$0 | \$0 | \$0 |

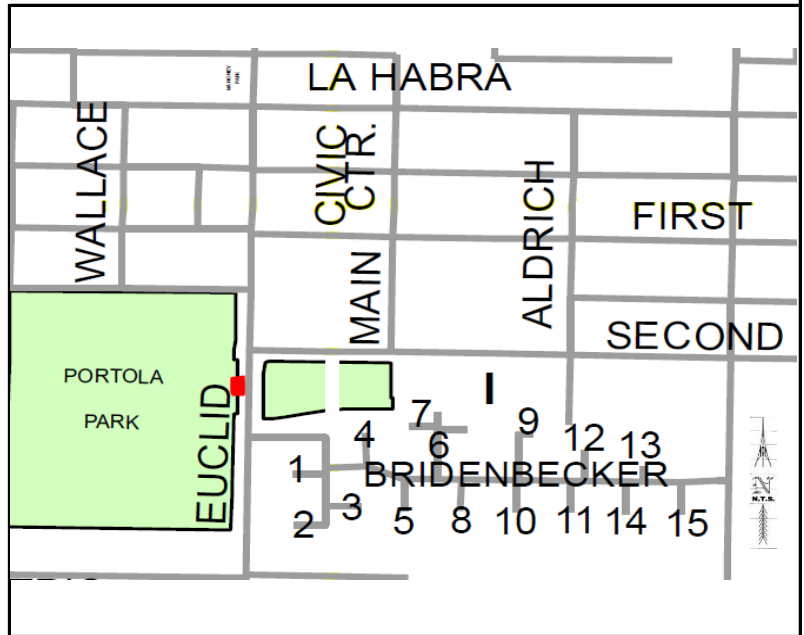
Building Renovations - Children's Museum Overhaul

Project Description:

The project includes new/refreshed exhibits, floors, bus drop area, digital enhancements, general repairs and fire sprinkler installation.

Project Location:

City Building - Children's Museum



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|--------------------|------------|--------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$300,000 | | \$300,000 | | | | | |
| Construction | \$2,768,888 | | \$2,768,888 | | | | | |
| Total Cost | \$3,068,888 | \$0 | \$3,068,888 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
| Unfunded | \$3,068,888 | | \$3,068,888 | | | | | |
| Total Funding | \$3,068,888 | \$0 | \$3,068,888 | \$0 | \$0 | \$0 | \$0 | \$0 |

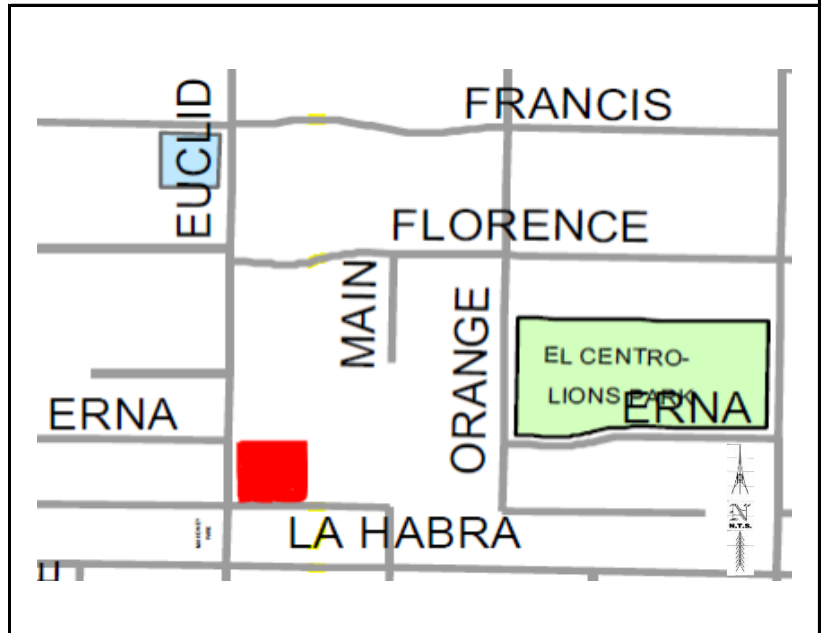
Building Renovation - Police Department

Project Description:

The project includes modifications to the Exercise Room.

Project Location:

City Building - Police Department Building



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Construction | \$100,000 | | \$100,000 | | | | | |
| Total Cost | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Unfunded | \$100,000 | | \$100,000 | | | | | |
| Total Funding | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

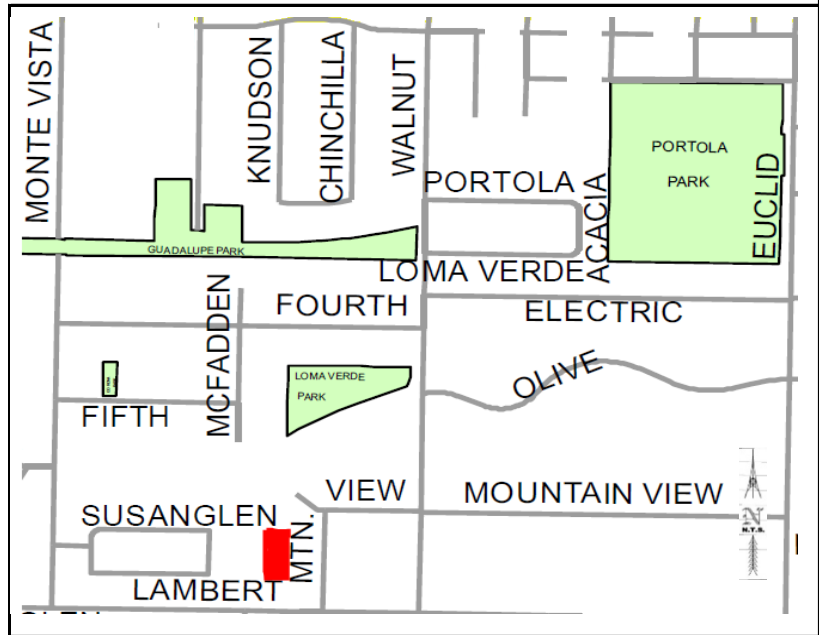
Building Renovations- Public Works Roof Repairs

Project Description:

The project includes the removal and replacement of the Mechanics Building and the Water and Street Division Building.

Project Location:

City Building - Public Works Buildings



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Construction | \$150,000 | | \$150,000 | | | | | |
| Total Cost | \$150,000 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Unfunded | \$150,000 | | \$150,000 | | | | | |
| Total Funding | \$150,000 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

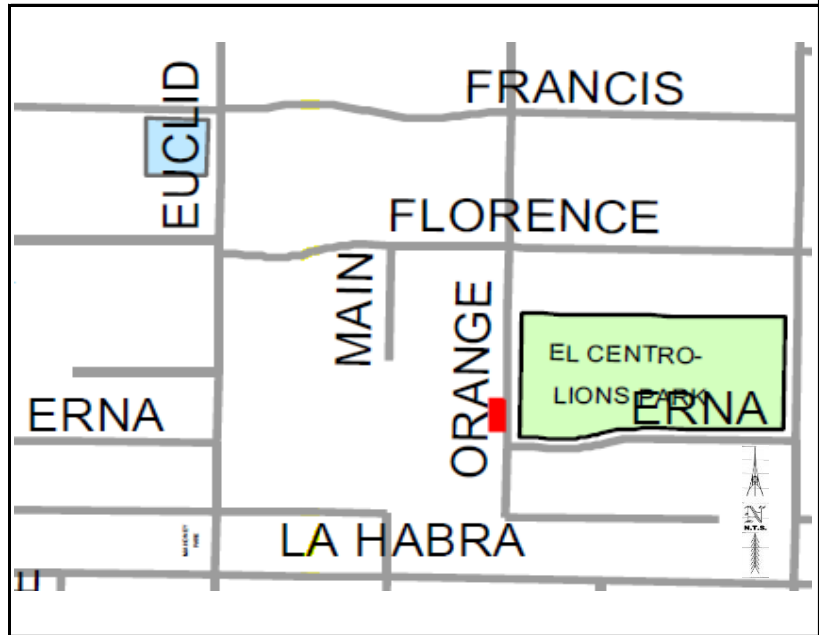
Building Renovations - Veteran's Hall and Historical Bldg.

Project Description:

The project includes updating lighting, landscaping and cleaning. Also included are security upgrades and painting.

Project Location:

City Building - Various Facilities



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$12,000 | | \$12,000 | | | | | |
| Construction | \$133,000 | | \$133,000 | | | | | |
| Total Cost | \$145,000 | \$0 | \$145,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Unfunded | \$145,000 | | \$145,000 | | | | | |
| Total Funding | \$145,000 | \$0 | \$145,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

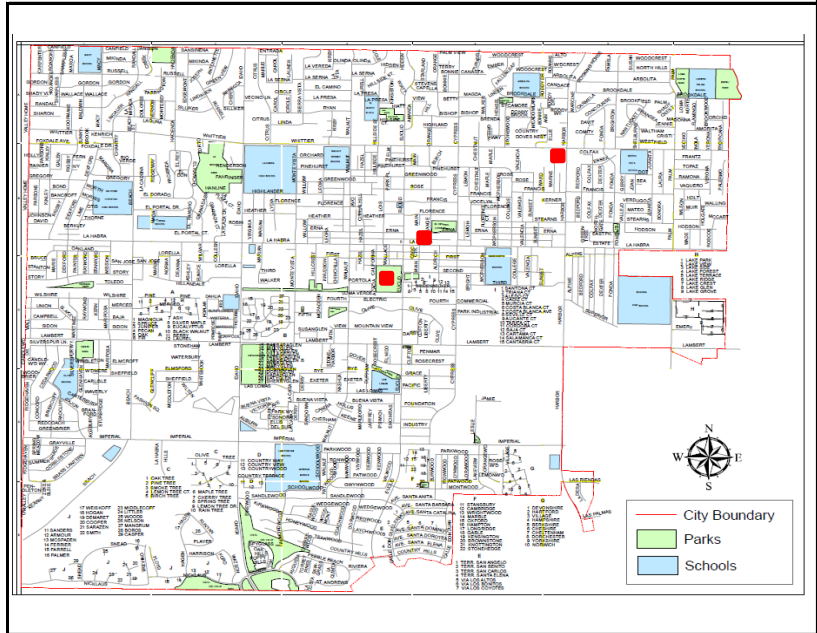
Digital Message Boards

Project Description:

The project includes providing and installing digital message boards at Constitution Park, the Library and at Portola Park.

Project Location:

Signs located at Constitution Park, the Library and at Portola Park.



Project Management: Community Services

Type of Project: New communication device

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Construction | \$400,000 | | \$400,000 | | | | | |
| Total Cost | \$400,000 | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
| Unfunded | \$400,000 | | \$400,000 | | | | | |
| Total Funding | \$400,000 | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

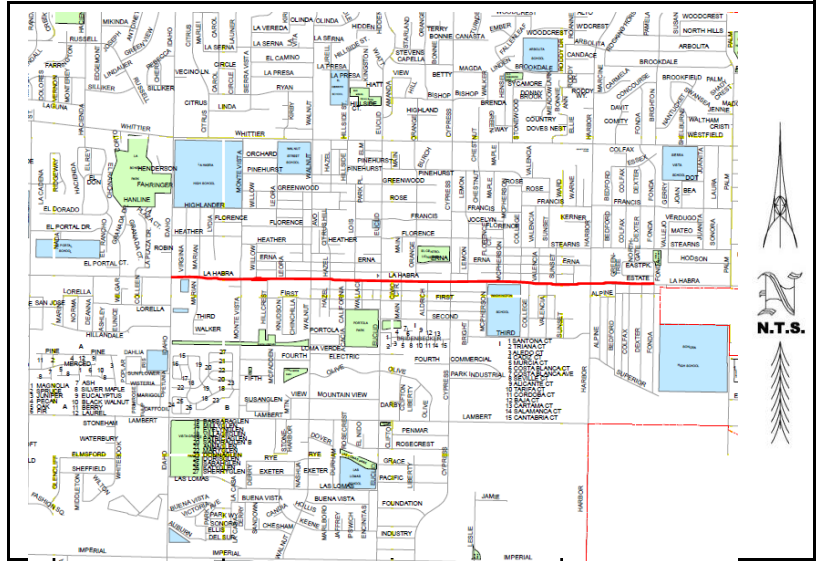
Arterial Street Rehabilitation Program- La Habra Blvd.

Project Description:

This project will include the pavement rehabilitation of La Habra Boulevard from Idaho Street to Fonda Street.

Project Location:

La Habra Boulevard



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|--------------------|------------|--------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$200,000 | | \$200,000 | | | | | |
| Construction | \$2,314,270 | | \$2,314,270 | | | | | |
| Total Cost | \$2,514,270 | \$0 | \$2,514,270 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|--------------------|------------|--------------------|------------|------------|------------|------------|------------|
| Unfunded | \$2,514,270 | | \$2,514,270 | | | | | |
| Total Funding | \$2,514,270 | \$0 | \$2,514,270 | \$0 | \$0 | \$0 | \$0 | \$0 |

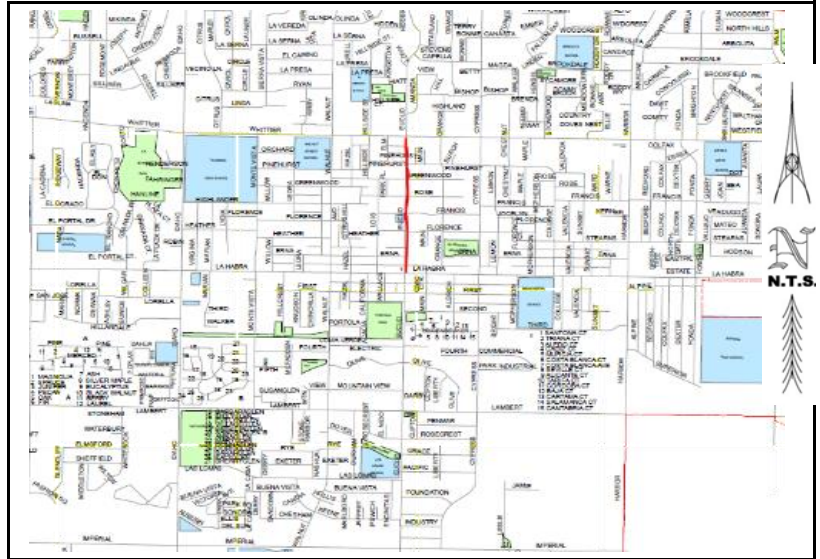
Euclid Street Rehabilitation between La Habra Blvd. and Lambert Rd.

Project Description:

This project will rehabilitate the paving on Euclid Street between La Habra Blvd. and Lambert Rd.

Project Location:

Euclid St. between La Habra Blvd. and Lambert Rd.



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: New

| Project Cost | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|-------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$60,000 | | \$60,000 | | | | | |
| Construction Cost | \$440,000 | | \$440,000 | | | | | |
| Total Cost | \$500,000 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Measure M2 | \$400,000 | | \$400,000 | | | | | |
| Gas Tax Fund | \$100,000 | | \$100,000 | | | | | |
| Total Funding | \$500,000 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |