

CAPITAL IMPROVEMENT PROGRAM (CIP)

CIP Projects and Funding Sources Summary

CIP Projects Detail Listing

Deferred CIP Projects and Funding Sources Summary

Deferred CIP Projects Detail Listing

CAPITAL IMPROVEMENT PROGRAM FY 2020-2021

NO.	Project Name	Total Project Cost	Carry Over	FY 2020/2021	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	Other Grants (CMAQ-BCIP-ATP-APM-OIL GRANT-SSARP-BUREC-PROP 68-SJMC)	MSRC Grant	Park Grants/Park Acquis.	SBI/ RMRA
1	Annual Residential Street Rehab and Slurry Seal FY 2020-21 (Design & Construction)	\$1,300,000		\$1,300,000				\$500,000		\$800,000										
2	Annual Alley Improvement Project FY 2020-21	\$404,448		\$404,448		\$204,448		\$100,000		\$100,000										
3	Annual Sidewalk and Access Ramp Program FY 2020-21	\$350,000		\$350,000				\$350,000												
4	Annual Striping Program FY 2020-21	\$50,000		\$50,000				\$50,000												
5	NTMP Priority List Report FY 2020-21	\$30,000		\$30,000			\$30,000													
6	Annual Traffic Improvements FY 2020-21	\$200,000		\$200,000				\$200,000												
7	Annual Sewer Lateral Program FY 2020-21	\$25,000		\$25,000									\$25,000							
8	Annual Water Valve Replacement FY 2020-21	\$112,000		\$112,000										\$112,000						
9	Annual Water Meter Replacement FY 2020-21	\$500,000		\$500,000										\$500,000						
10	Annual Turf Removal Program FY 2020-21	\$50,000		\$50,000										\$50,000						
11	Annual Water Main Replacement FY 2020-21	\$1,125,000		\$1,125,000										\$1,125,000						
12	Special Event Circulator for Four City Special Events	\$14,252		\$14,252			\$1,425				\$12,827									
13	Annual Arterial Street Rehabilitation Program (Euclid St. from Whittier Blvd. to North City Limit)	\$1,210,108		\$1,210,108			\$10,000													\$1,200,108
14	Old Reservoir Park Block Wall	\$75,000		\$75,000																\$75,000
15	Beach Blvd. Mile Markers	\$50,000		\$50,000				\$50,000												
16	Pavement Management Report	\$50,000		\$50,000						\$50,000										
17	Skateboard Park Security Lighting	\$100,000		\$100,000		\$51,000														\$49,000
18	Vista Grande Landfill Gas System Upgrade	\$750,000		\$750,000													\$750,000			
19	Women's Club Property and Park (Pending Property Purchase)	\$1,987,720		\$1,987,720																\$1,987,720
	TOTAL	\$8,383,528	\$0	\$8,383,528	\$0	\$255,448	\$41,425	\$1,250,000	\$0	\$950,000.00	\$12,827	\$0	\$25,000	\$1,787,000	\$0	\$0	\$750,000	\$0	\$2,111,720	\$1,200,108

**IN PROGRESS CIP APPROVED IN PREVIOUS FISCAL YEAR
FY 2020-2021**

NO.	Project Name	Total Project Cost	Carry Over	FY 2019/2020	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	Other Grants (CMAQ-BCIP-ATP-APM-SSARP-BUREC-SJMC)	MSRC Grant	Park Grants/ Park Acquis.	SB1/RMRA
IP1	Park La Habra & View Park Mobile Home Estates Roadway Imp. FY 2017-18 + FY 2019-20	\$1,360,000	\$1,343,349	\$16,651												\$1,343,349				
IP2	NTMP AREAS K, L & M FY 2016-17	\$150,000	\$103,685	\$46,315			\$103,685													
IP3	Imperial Highway Signal Synchronization	\$3,450,000	\$2,535,212	\$914,788			\$160,000				\$1,845,212						\$530,000			
IP4	Guadalupe Park Trail Design for Park Rehab.	\$400,000	\$376,426	\$23,574													\$327,837		\$48,589	
IP5	Union Pacific Rail Line Bikeway- Easement-East of Beach to 1272ft west	\$527,000	\$527,000														\$466,000		\$61,000	
IP6	Union Pacific Rail Line Bikeway- Easement-Beach to WCL	\$800,000	\$800,000														\$708,000	\$92,000		
IP7	Update Sewer Master Plan	\$150,000	\$150,000										\$150,000							
IP8	Foothill Zone Consolidation Project (Design)	\$800,000	\$745,769	\$54,231										\$745,769						
IP9	Vista Grande Park Design	\$2,750,000	\$2,624,262	\$125,738																
IP10	Children's Museum Exterior Deck (Design)	\$20,000	\$20,000						\$20,000											
IP11	Children's Museum Improvements	\$70,000	\$70,000						\$70,000											
IP12	Harbor/Arbolita Signal Modification	\$280,000	\$270,728	\$9,272				\$270,728												
IP13	NTMP FY 2018-19 (JFN)	\$150,000	\$115,965	\$34,035			\$115,965													
IP14	Annual Water Main Replacement FY 2018-19	\$1,125,000	\$1,097,750	\$27,250										\$1,097,750						
IP15	Whittier @ Hacienda Intersection Improvements (Construction)	\$1,987,592	\$1,974,541	\$13,051				\$407,630			\$1,220,050				\$346,861					
IP16	Annual Arterial Street Rehabilitation Program (La Habra Blvd.- Beach Blvd. to Idaho St.)	\$1,503,999	\$1,453,480	\$50,519			\$25,000	\$198,755		\$198,755										\$1,030,970
IP17	Idaho/Gilbert Street Synchronization	\$76,304	\$76,304					\$76,304												
IP18	Lighting and Landscaping at Old Reservoir Park (Design)	\$81,125	\$76,825	\$4,300		\$51,125	\$12,850							\$12,850						
IP19	UPRR Easement- Walnut to Cypress St.	\$975,000	\$975,000														\$863,000		\$112,000	
IP20	Way Finding Signs (Design)	\$20,000	\$20,000				\$20,000													

**IN PROGRESS CIP APPROVED IN PREVIOUS FISCAL YEAR
FY 2020-2021**

NO.	Project Name	Total Project Cost	Carry Over	FY 2019/2020	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	Other Grants (CMAQ-BCIP-ATP-APM-SSARP-BUREC-SJMC)	MSRC Grant	Park Grants/Park Acquis.	SB1/RMRA	
IP21	Residential Street Rehab FY 2018-19	\$800,000	\$757,165	\$42,835				\$493,665		\$263,500											
IP22	Annual Slurry Seal FY 2018-19	\$250,000	\$250,000					\$250,000													
IP23	Brio Park Splash Pad Improvement	\$1,324,204	\$889,674	\$434,530													\$75,000		\$814,674		
IP24	Oeste Park Splash Pad Improvement	\$1,118,280	\$782,521	\$335,759															\$782,521		
IP25	Annual Parking Lot Resurfacing FY 2019-20 (Oeste Park)	\$100,000	\$100,000				\$100,000														
IP26	Annual Residential Street Rehab FY 2019-20 (Design & Construction)*	\$1,450,000	\$1,450,000					\$250,000		\$1,200,000											
IP27	Annual Alley Improvement Project FY 2019-20	\$742,706	\$710,969	\$31,737		\$80,251		\$305,718		\$325,000											
IP28	Annual Slurry Seal Program FY 2019-20	\$250,000	\$250,000					\$250,000													
IP29	Annual Sidewalk and Access Ramp Program FY 2019-20	\$350,000	\$350,000					\$350,000													
IP30	Annual Striping Program FY 2019-20	\$50,000	\$50,000					\$50,000													
IP31	NTMP ECA FY 2019-20	\$147,085	\$147,085				\$147,085														
IP32	Annual Traffic Improvements FY 2019-20	\$200,000	\$107,477	\$92,523				\$107,477													
IP33	Annual Sewer Lateral Program FY 2019-20	\$25,000	\$25,000										\$25,000								
IP34	Annual Water Valve Replacement FY 2019-20	\$112,000	\$112,000											\$112,000							
IP35	Annual Water Meter Replacement FY 2019-20	\$500,000	\$500,000											\$200,000			\$300,000				
IP36	Annual Water Main Replacement FY 2019-20	\$1,125,000	\$1,125,000											\$1,125,000							
IP37	Annual Arterial Street Rehabilitation Program (La Habra Blvd. from Valley Home Ave to Beach Blvd.), (Cypress St. from La Habra Blvd. to Whittier Blvd.) & (Palm St. from La Habra Blvd. to North City Limits)	\$1,385,000	\$1,280,422	\$104,578						\$272,490											\$1,007,932
IP38	Sewer Main Inspection	\$365,000	\$365,000										\$365,000								
IP39	Las Lomas Park Parking Lot FY 2019-20	\$54,071	\$47,411	\$6,660		\$47,411															
IP40	Loma Verde Park Parking Lot FY 2019-20	\$42,291	\$35,631	\$6,660		\$35,631															

**IN PROGRESS CIP APPROVED IN PREVIOUS FISCAL YEAR
FY 2020-2021**

NO.	Project Name	Total Project Cost	Carry Over	FY 2019/2020	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	Other Grants (CMAQ-BCIP-ATP-APM-SSARP-BUREC-SJMC)	MSRC Grant	Park Grants/Park Acquis.	SB1/RMRA	
IP41	Estrelli Park Restroom Building Structural Assessment	\$50,000	\$50,000				\$50,000														
IP42	911 Sierra Vista Storm Drain Improvement	\$150,000	\$131,424	\$18,576			\$131,424														
IP43	Whittier Blvd. Storm Drain Improvement FY 19-20	\$75,000	\$75,000				\$75,000														
IP44	Rehabilitation of OC-4	\$250,000	\$232,841	\$17,159										\$232,841							
IP45	SCADA System Upgrade	\$70,000	\$70,000											\$70,000							
IP46	Russell Storm Drain Improvement	\$200,000	\$200,000				\$200,000														
IP47	General Plan Update and Zoning Code Update FY 2019-20	\$120,000	\$120,000				\$120,000														
IP48	City Hall Charging Stations	\$107,000	\$107,000				\$26,300											\$80,700			
IP49	Highway Safety Improvement Program Projects FY 19-20	\$900,000	\$894,988	\$5,012				\$76,789									\$818,199				
IP50	Community Center Parking Lot Improvement	\$646,623	\$643,373	\$3,250		\$396,623	\$246,750														
	TOTAL	\$29,635,280	\$27,216,277	\$2,419,003	\$0	\$611,041	\$1,534,059	\$3,087,066	\$90,000	\$2,259,745	\$3,065,262	\$2,624,262	\$540,000	\$3,596,210	\$346,861	\$1,343,349	\$4,088,036	\$172,700	\$1,818,784	\$2,038,902	

Annual Residential Street Rehabilitation FY 2020-2021

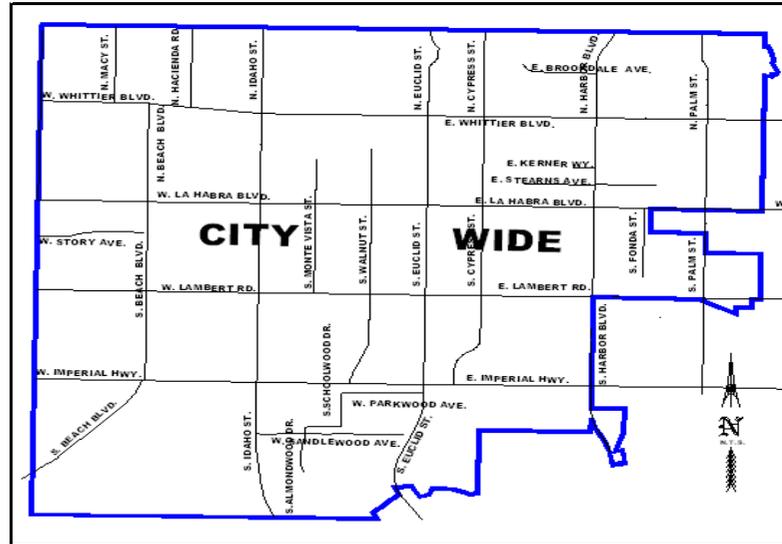
Project Description:

This project will include reconstruction, AC overlay, and resurfacing to various residential streets. It will also include reconstruction of concrete sidewalks, access ramps, driveways, curb and gutter.

Project Location:

Various City streets

CIP No. 1



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: Annual

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$910,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Construction	\$8,190,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000
Total Construction	\$9,100,000	\$1,300,000						
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Measure M2 (Fair Share)	\$5,600,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Gas Tax	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Funding	\$9,100,000	\$1,300,000						

Annual Sewer Lateral Program FY 2020-2021

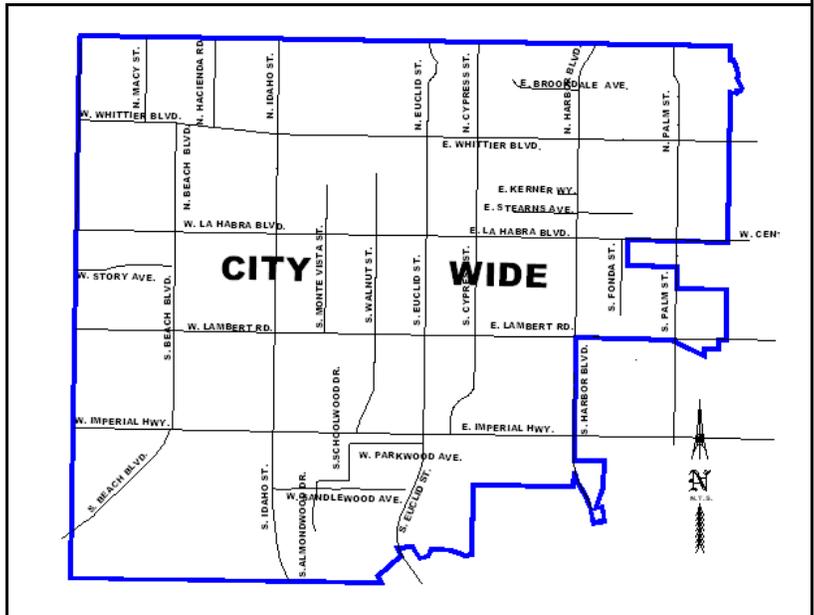
Project Description:

The project involves replacement of sewer laterals and other identified cracked and/or blocked house laterals.

Project Location:

Citywide

CIP No. 7



Project Management: Public Works/Sewer

Type of Project: Maintenance

Status: Annual

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering								
Construction	\$175,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Construction	\$175,000	\$25,000						

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Sewer Fund	\$175,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Funding	\$175,000	\$25,000						

Annual Water Valve Replacement FY 2020-2021

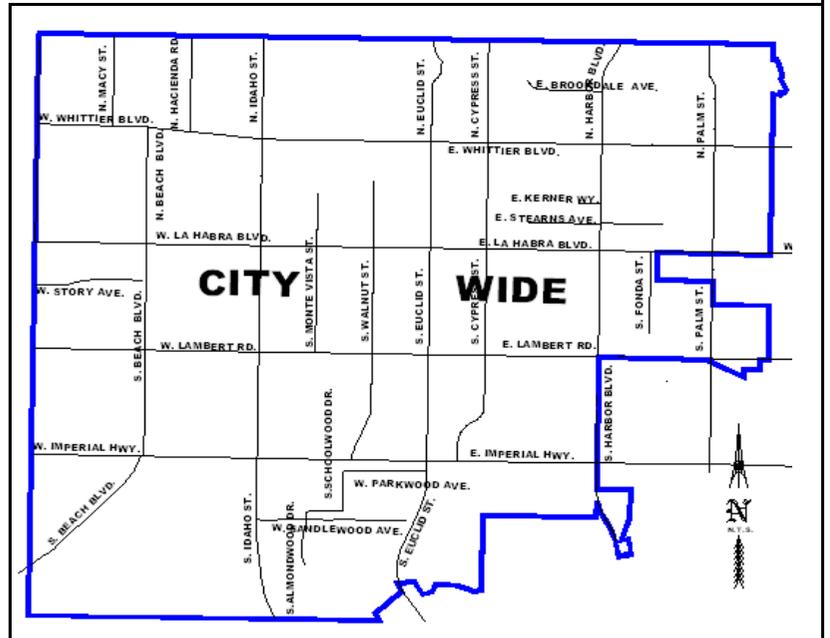
Project Description:

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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$49,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Construction	\$735,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
Total Construction	\$784,000	\$112,000						

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	\$784,000	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000
Total Funding	\$784,000	\$112,000						

Annual Water Meter Replacement FY 2020-2021

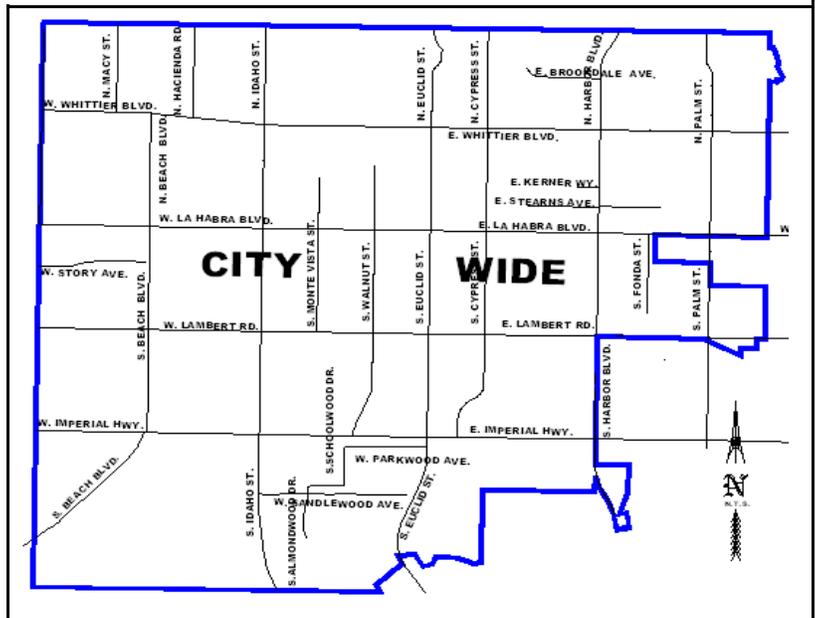
Project Description:

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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering								
Construction	\$500,000	\$500,000						
Total Construction	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	\$500,000	\$500,000						
Total Funding	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

Annual Turf Removal Program FY 2020-2021

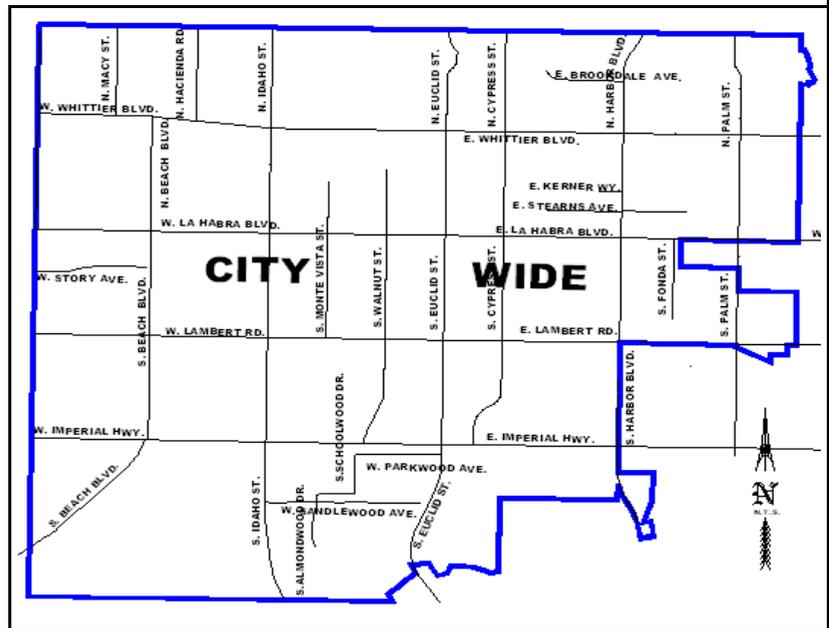
Project Description:

This project will remove turf within various City owned properties.

Project Location:

City Wide

CIP No. 10



Project Management:

Public Works/Water

Type of Project:

Water Use Reduction

Status:

Annual

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering								
Construction	\$650,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Construction	\$650,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	\$650,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Funding	\$650,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Old Reservoir Park Block Wall

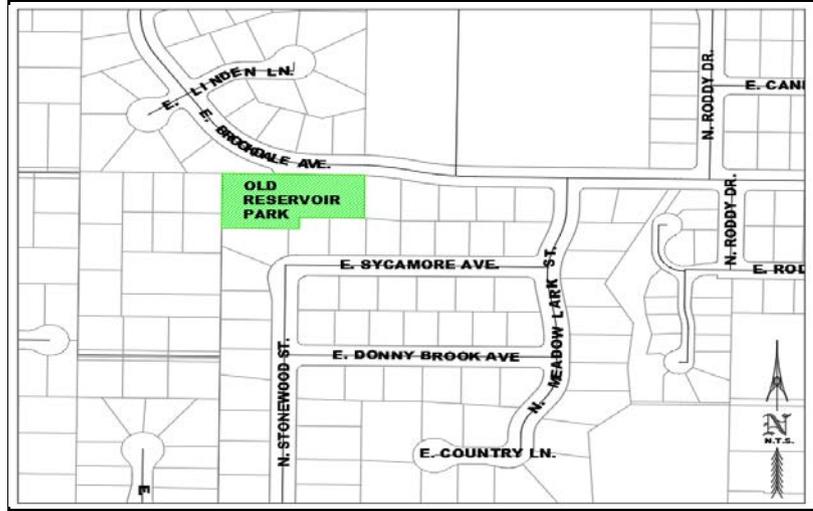
Project Description:

Remove and replace a failing block wall in the City Park adjacent to homes neighboring the park.

Project Location:

Old Reservoir Park

CIP No. 14



Project Management: Public Works/ Engineering

Type of Project: Rehabilitation

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering								
Construction	\$75,000	\$75,000						
Total Construction	\$75,000	\$75,000						

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Fund	\$75,000	\$75,000						
Total Funding	\$75,000	\$75,000						

Women's Club Property and Park

Project Description:

The Housing Authority owns a parcel of land located at the southeast corner of Greenwood Avenue and Lois Street. The City would need to purchase the property prior to developing the park. The City obtained grant funds to improve the vacant land.

Project Location:

Greenwood Avenue and Lois Street

CIP No. 19



Project Management:

Public Works/ Engineering

Type of Project:

New City Park

Status:

New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Consultant Expense	\$140,000	\$140,000						
Land Purchase	\$1,126,320	\$1,126,320						
Construction	\$721,400	\$721,400						
Total Construction	\$1,987,720	\$1,987,720						

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Proposition 68 Grant	\$861,400	\$861,400						
Parks Acquis. Fund	\$1,126,320	\$1,126,320						
Total Funding	\$1,987,720	\$1,987,720						

Park La Habra & View Park Mobile Home Road Imp. FY 17-18 + FY 19-20

Project Description:

The project will provide Improvements at both Parks as follows:

View Park

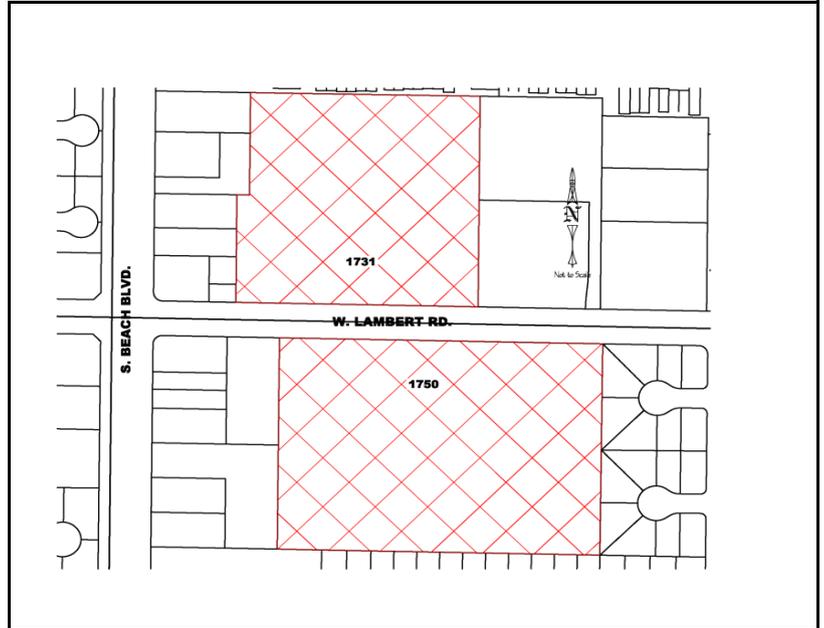
Drainage and Asphalt Pavement Rehab \$829,675

Park La Habra

Drainage and Asphalt Pavement Rehab \$513,674

Project Location:

1731 & 1750 W. Lambert Rd



Project Management: Community Development/Public Works/Engineering

Type of Project: Roadway Improvements

Status: Ongoing

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$16,651	\$16,651						
Construction	\$1,326,698	\$1,326,698						
Total Construction	\$1,343,349	\$1,343,349	\$0	\$0	\$0	\$0	\$0	\$0

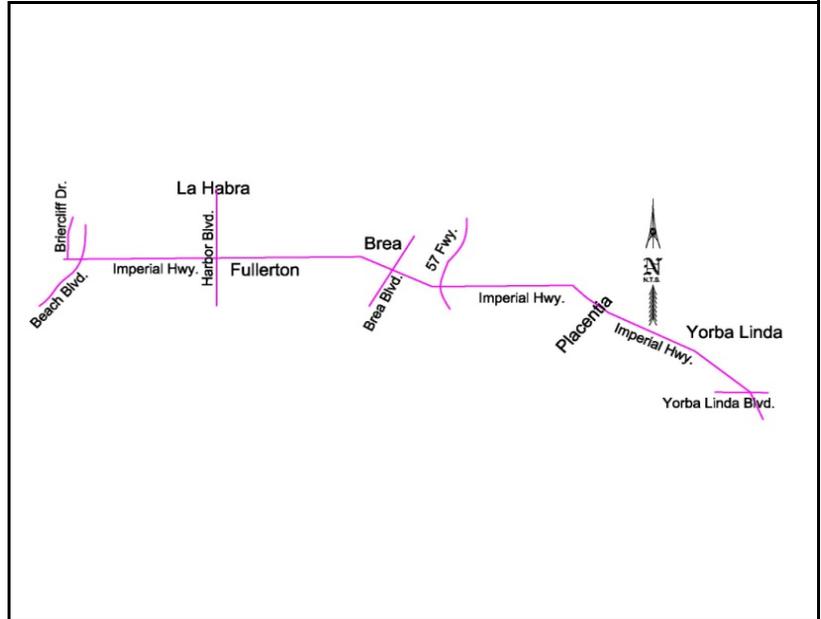
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Mobile Home Park	\$1,343,349	\$1,343,349						
Total Funding	\$1,343,349	\$1,343,349	\$0	\$0	\$0	\$0	\$0	\$0

Imperial Highway Signal Synchronization

Project Description:

This project will synchronize Imperial Highway between Brass Lantern in La Habra and Yorba Linda Boulevard in Yorba Linda. The distance is 10.28 miles and it will synchronize 46 signals within five cities.

Project Location: Imperial Hwy



Project Management: Public Works/Engineering

Type of Project: Traffic Safety

Status: Ongoing

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Design/Construction	\$2,535,212	\$2,535,212						
Total Construction	\$2,535,212	\$2,535,212	\$0	\$0	\$0	\$0	\$0	\$0
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$160,000	\$160,000						
Measure M2 Grants	\$1,845,212	\$1,845,212						
Other Grants	\$530,000	\$530,000						
Total Funding	\$2,535,212	\$2,535,212	\$0	\$0	\$0	\$0	\$0	\$0

Harbor & Arbolita Left Turn Lanes

Project Description:

This project will add protected northbound and southbound left turn lanes. New poles and mast arms are required.

Project Location:

Harbor Blvd. and Arbolita Dr. northbound and southbound left turn lanes.



Project Management: Public Works/Engineering

Type of Project: Traffic Safety

Status: Ongoing

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$270,728	\$270,728						
Total Construction	\$270,728	\$270,728	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Gas Tax	\$270,728	\$270,728						
Total Funding	\$270,728	\$270,728	\$0	\$0	\$0	\$0	\$0	\$0

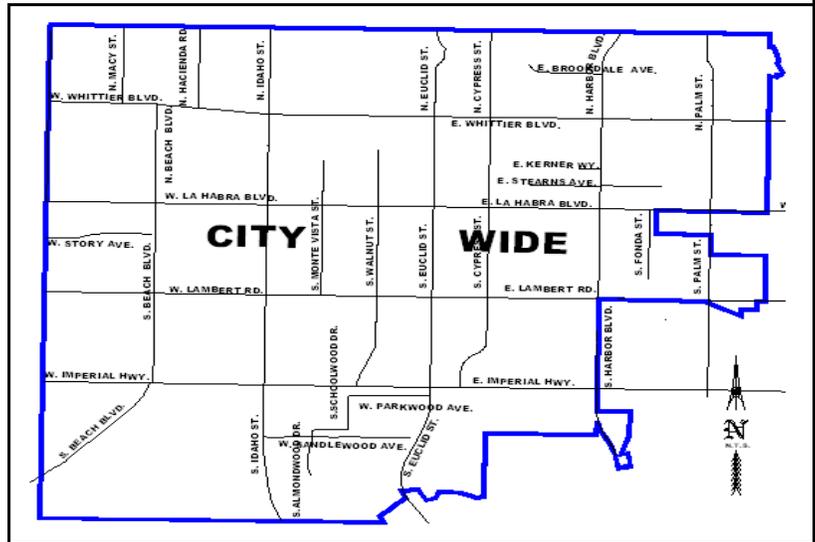
Neighborhood Traffic Management Program FY 2018-2019

Project Description:

This project will develop and implement neighborhood -specific traffic management plan for Neighborhood J, F and N in the City.

Project Location:

Citywide



Project Management: Public Works/Engineering

Type of Project: Traffic Calming

Status: Annual

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering								
Construction	\$115,965	\$115,965						
Total Construction	\$115,965	\$115,965	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$115,965	\$115,965						
Total Funding	\$115,965	\$115,965	\$0	\$0	\$0	\$0	\$0	\$0

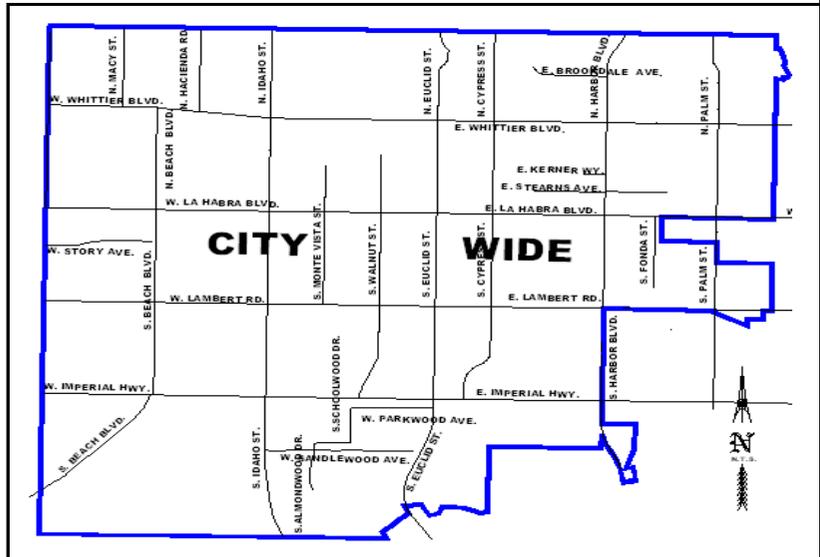
Annual Water Main Replacement FY 2018-2019

Project Description:

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

Project Location:

Various locations



Project Management: Public Works/Water

Type of Project: Rehabilitation

Status: Annual

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$33,895	\$33,895						
Construction	\$1,063,855	\$1,063,855						
Total Construction	\$1,097,750	\$1,097,750	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	\$1,097,750	\$1,097,750						
Total Funding	\$1,097,750	\$1,097,750	\$0	\$0	\$0	\$0	\$0	\$0

Whittier @ Hacienda Intersection Improvements FY 2018-2019

Project Description:

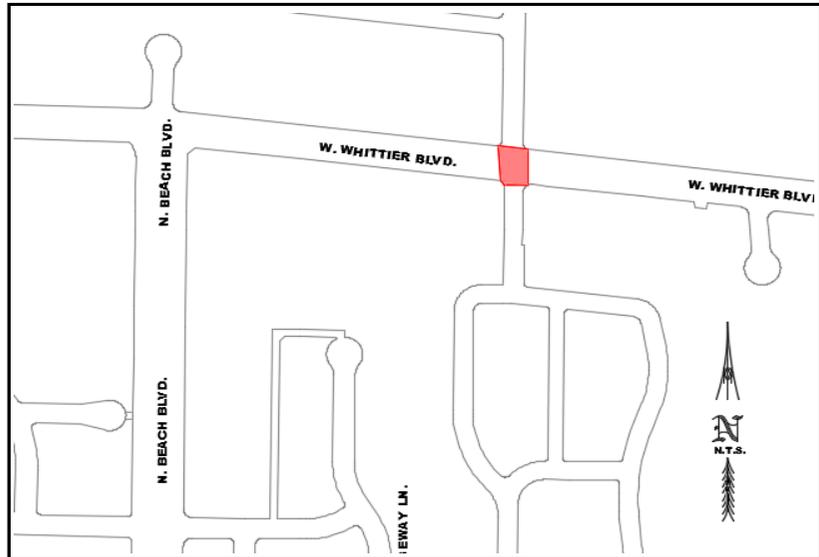
On Hacienda Rd. This project will provide one left-turn, one through/ left-turn lane, and two right-turn lanes in the southbound direction on Hacienda Rd.

On Whittier Blvd. The project will provide one left turn lane, two through lanes and one right lane in the westbound direction of Whittier Blvd.

The project will also provide modifications to the traffic signal equipment. The construction phase will commence soon after all of the right-of-way has been obtained.

Project Location:

Intersection of Whittier Blvd and Hacienda Rd.



Project Management: Public Works/Engineering

Type of Project: New Construction

Status: Ongoing

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$1,974,541	\$1,974,541						
Total Construction	\$1,974,541	\$1,974,541	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Gas Tax	\$407,630	\$407,630						
Measure M2 Grants	\$1,220,050	\$1,220,050						
Traffic Impact Fee	\$346,861	\$346,861						
Total Funding	\$1,974,541	\$1,974,541	\$0	\$0	\$0	\$0	\$0	\$0

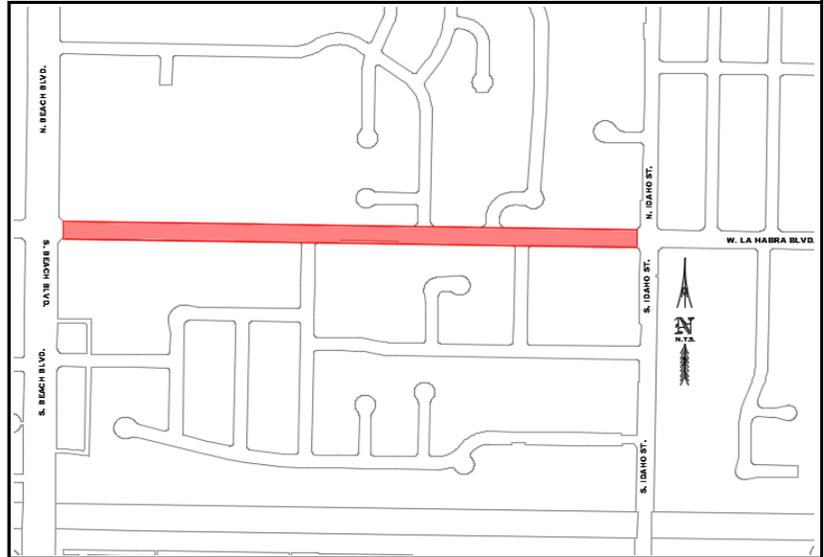
Annual Arterial Street Rehabilitation Program FY 2018-2019

Project Description:

This project will include the rehabilitation of La Habra Boulevard between Beach Boulevard and Idaho Street.

Project Location:

La Habra Blvd. between Beach Blvd. and Idaho St.



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: Ongoing

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$31,481	\$31,481						
Construction	\$1,421,999	\$1,421,999						
Total Construction	\$1,453,480	\$1,453,480	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$25,000	\$25,000						
Gas Tax	\$198,755	\$198,755						
Measure M2	\$198,755	\$198,755						
SB1/RMRA	\$1,030,970	\$1,030,970						
Total Funding	\$1,453,480	\$1,453,480	\$0	\$0	\$0	\$0	\$0	\$0

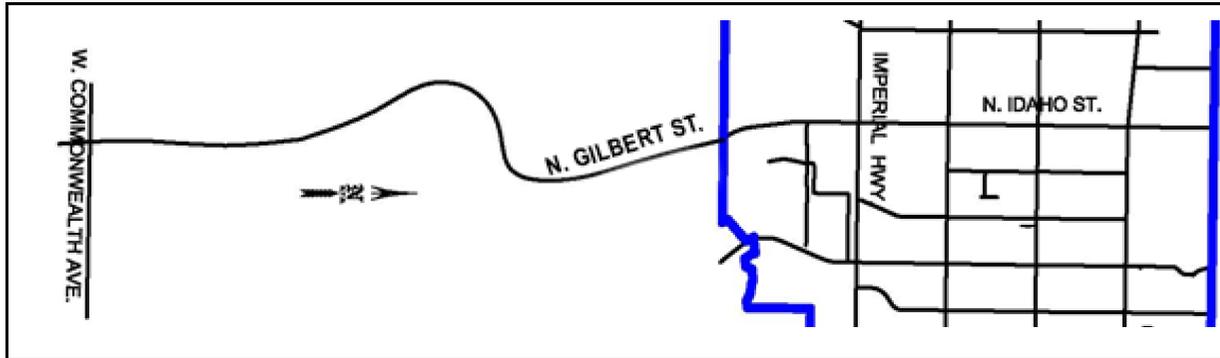
Idaho/Gilbert Street Synchronization

Project Description:

This project will synchronize Idaho Street/ Gilbert Street between Whittier Blvd. and Commonwealth Ave.
 This is a multiple agency project with a total estimated cost of \$1,146,600.

Project Location:

Idaho Street/ Gilbert Street between Whittier Boulevard and Commonwealth Ave. in Fullerton



Project Management: Public Works/Engineering

Type of Project: Traffic Safety

Status: Ongoing

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$76,304	\$76,304						
Total Construction	\$76,304	\$76,304	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Gas Tax	\$76,304	\$76,304						
Total Funding	\$76,304	\$76,304	\$0	\$0	\$0	\$0	\$0	\$0

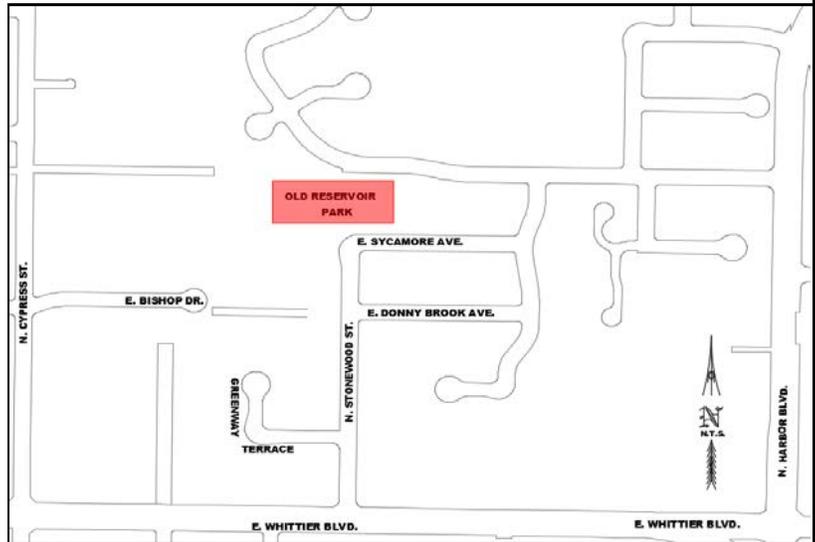
Lighting and Landscaping at Old Reservoir Park (Design)

Project Description:

The project will result in the installation of new landscaping and irrigation as well as lighting.

Project Location:

Old Reservoir Park on Brookdale Avenue



Project Management: Public Works/Parks

Type of Project: Park Improvement

Status: Ongoing

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$30,000	\$30,000						
Construction	\$46,825	\$46,825						
Total Construction	\$76,825	\$76,825	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
CDBG	\$51,125	\$51,125						
General Capital Projects	\$12,850	\$12,850						
Water Fund	\$12,850	\$12,850						
Total Funding	\$76,825	\$76,825	\$0	\$0	\$0	\$0	\$0	\$0

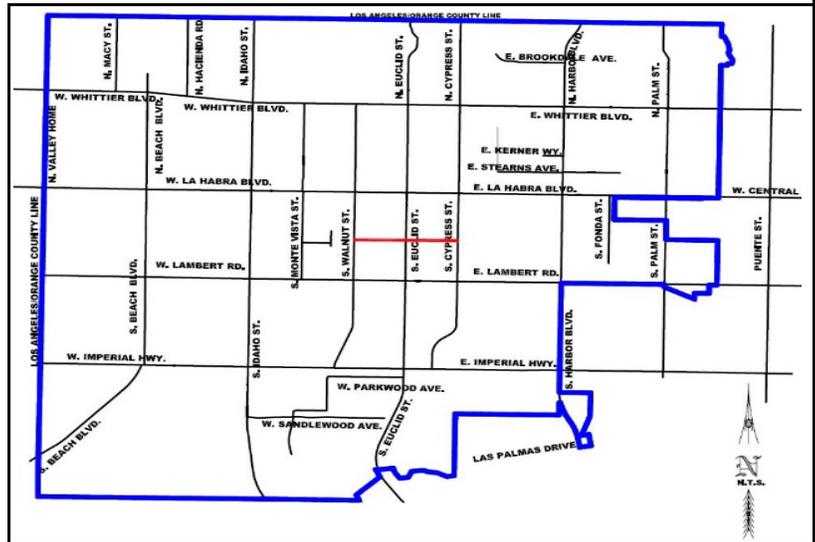
UPRR Easement - Walnut to Cypress St.

Project Description:

The project will purchase an easement for a bike trail on the north side of the Union Pacific Railroad between Walnut St. and Cypress St.

Project Location:

Citywide



Project Management: Public Works/Engineering

Type of Project: Transportation

Status: Ongoing

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Right-of-Way	\$975,000	\$975,000						
Total Construction	\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
ATP	\$863,000	\$863,000						
Park Grants	\$112,000	\$112,000						
Total Funding	\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0

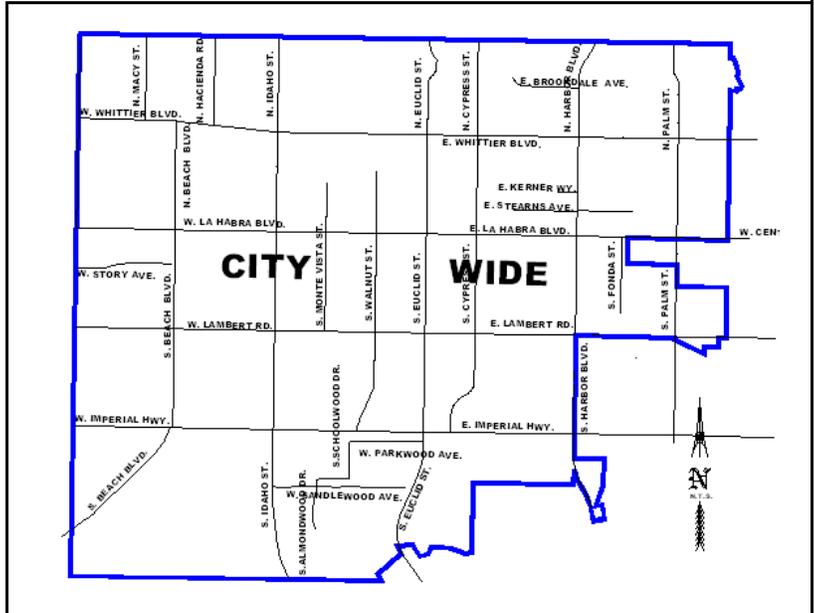
Annual Sewer Lateral Program FY 2019-2020

Project Description:

The project involves replacement of sewer laterals and other identified cracked and/or blocked house laterals.

Project Location:

Citywide



Project Management: Public Works/Sewer

Type of Project: Maintenance

Status: Annual

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering								
Construction	\$175,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Construction	\$175,000	\$25,000						

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Sewer Fund	\$175,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Funding	\$175,000	\$25,000						

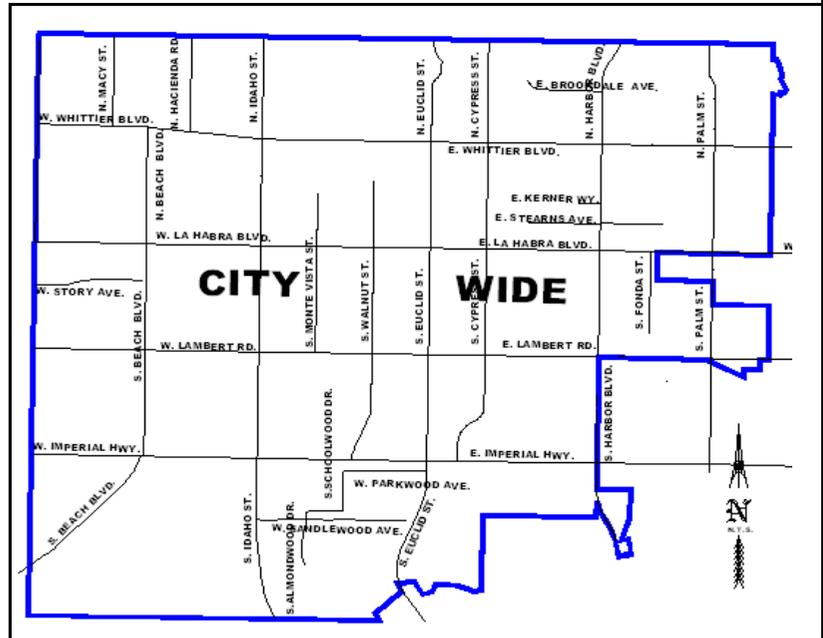
Annual Water Valve Replacement FY 2019-2020

Project Description:

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

Project Location:

Citywide



Project Management: Public Works/Water

Type of Project: Maintenance

Status: Annual

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$37,000	\$7,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Construction	\$675,000	\$105,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
Total Construction	\$712,000	\$112,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	\$712,000	\$112,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Funding	\$712,000	\$112,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

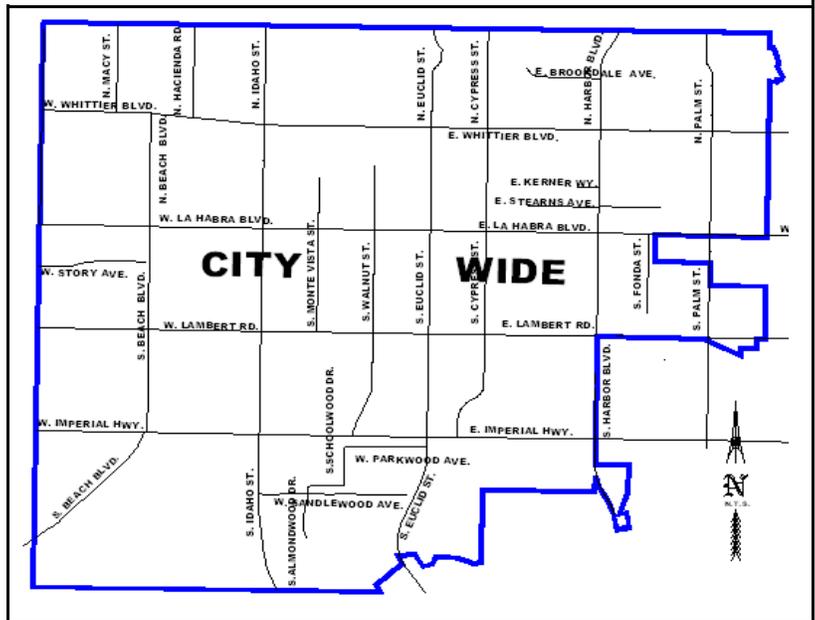
Annual Water Meter Replacement FY 2019-2020

Project Description:

This project will replace existing water meters City wide.

Project Location:

Citywide



Project Management:

Public Works/Water

Type of Project:

Maintenance

Status:

Annual

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering								
Construction	\$1,500,000	\$500,000	\$500,000	\$500,000				
Total Construction	\$1,500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	\$1,200,000	\$200,000	\$500,000	\$500,000				
Other Grants (BUREC)	\$300,000	\$300,000						
Total Funding	\$1,500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0

Las Lomas Park Parking Lot FY 2019-2020

Project Description:

This project will repair the Las Lomas Park parking lot. The work includes asphalt concrete pavement, striping and markings.

Project Location:

Las Lomas Park



Project Management: Public Works/Engineering

Type of Project: Parks

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$47,411	\$47,411						
Total Construction	\$47,411	\$47,411	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
CDBG	\$47,411	\$47,411						
Total Funding	\$47,411	\$47,411	\$0	\$0	\$0	\$0	\$0	\$0

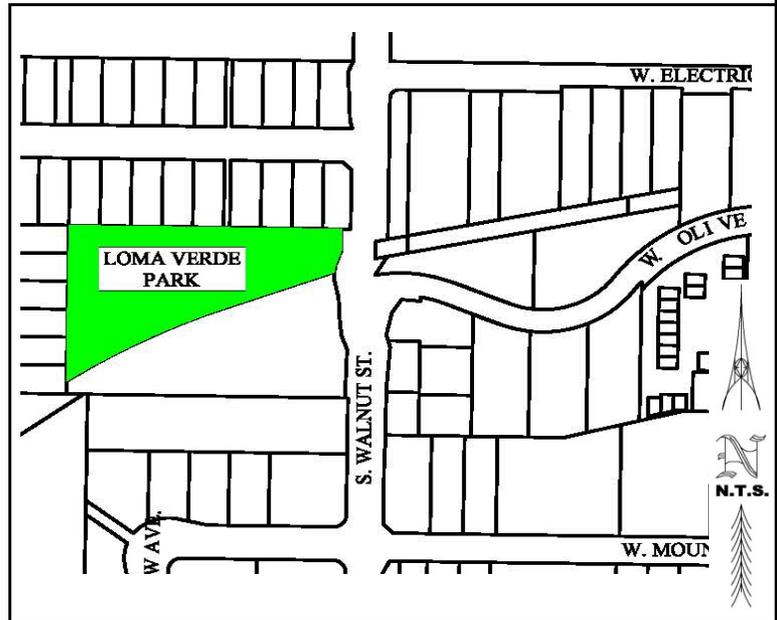
Loma Verde Park Parking Lot - FY 2019-2020

Project Description:

This project will repair the Loma Verde Park parking lot. The work includes slurry seal striping and markings.

Project Location:

Loma Verde Park



Project Management: Public Works/Engineering

Type of Project: Parks

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$35,631	\$35,631						
Total Construction	\$35,631	\$35,631	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
CDBG	\$35,631	\$35,631						
Total Funding	\$35,631	\$35,631	\$0	\$0	\$0	\$0	\$0	\$0

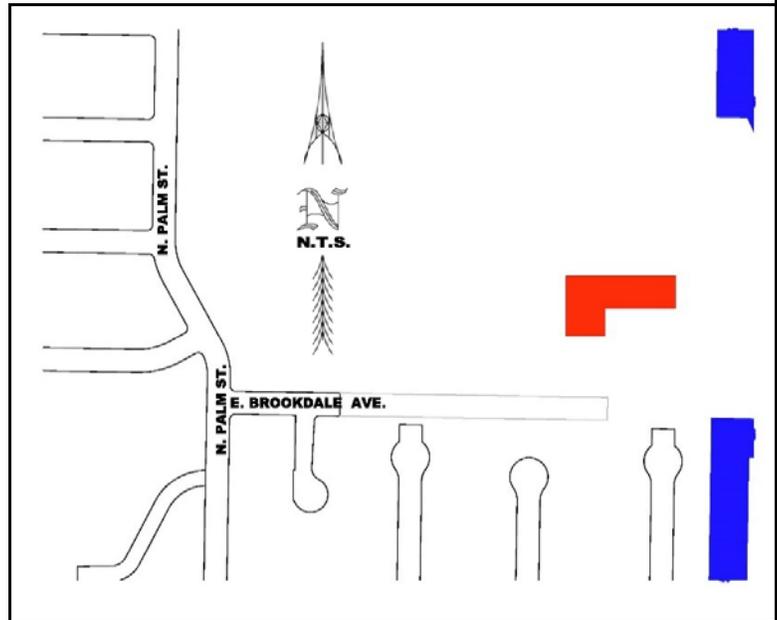
Esteli Park Restroom Building Structural Assessment-FY 2019-2020

Project Description:

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

Project Location:

Estelli Park



Project Management: Public Works/Engineering

Type of Project: Parks

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$50,000	\$50,000						
Total Construction	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Fund	\$50,000	\$50,000						
Total Funding	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

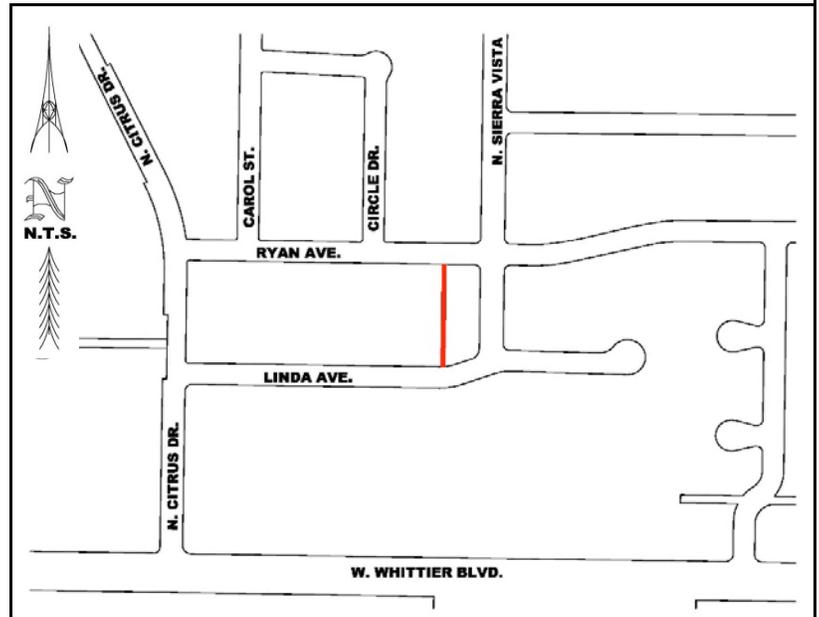
911 Sierra Vista Storm Drain Improvement FY 2019-2020

Project Description:

This project will abandon an existing storm drain and make necessary repairs to private property near 911 Sierra Vista.

Project Location:

Sierra Vista



Project Management: Public Works/Engineering

Type of Project: Storm Drain Improvement

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$131,424	\$131,424	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction	\$131,424	\$131,424	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$131,424	\$131,424	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	\$131,424	\$131,424	\$0	\$0	\$0	\$0	\$0	\$0

City Hall Charging Stations - FY 2019-2020

Project Description:

This project will install an electric vehicle charging station and repair asphalt pavement and concrete surfaces.

Project Location:

City Hall



Project Management: Public Works/Engineering

Type of Project: Electrical

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$107,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Construction	\$107,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
MSRC Grant	\$80,700	\$80,700	\$0	\$0	\$0	\$0	\$0	\$0
Gen. Cap. Proj. Fund	\$26,300	\$26,300	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	\$107,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0

Deferred Capital Improvement Program FY 2020- 2021

NO	Project Name	Total Project Cost	Carry Over	FY 2020/2021	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/ Storage at Oeste Park	\$75,000							\$75,000										
D2	Miscellaneous Storm Drain Improvements (Three Locations)	\$145,000							\$145,000										
D3	El Centro Park Patio Roofs	\$400,000							\$400,000										
D4	Gary Center Roof Replacement, IT and HVAC Improvements	\$170,000							\$170,000										
D5	Trash Enclosure at Las Lomas Park	\$15,000							\$15,000										
D6	Bus Shelter Replacement	\$30,000							\$30,000										
D7	Girls Athletic Building Roof Replacement and ADA Improvements	\$120,000			\$120,000														
D8	Boxing Club Roof Replacement	\$80,000			\$80,000														
D9	Beach Blvd. Parkway Improvements	\$1,390,000							\$1,390,000										
D10	Beach Blvd. at Imperial Hwy Intersection Improvements	\$2,150,000										\$752,500		\$1,397,500					
D11	Euclid Street Widening from Whittier Blvd. to La Habra Blvd.	\$8,200,000			\$8,200,000														
D12	Euclid Street Widening from Whittier Blvd. to North City Limits	\$2,100,000			\$2,100,000														
D13	Idaho Street Widening from Whittier Blvd. to La Habra Blvd.	\$7,400,000			\$7,400,000														
D14	Idaho Street Widening from Whittier Blvd. to North City Limits.	\$4,750,000			\$2,575,000					\$1,000,000		\$1,000,000		\$175,000					
D15	Way Finding Signs (Construction)	\$100,000							\$100,000										
D16	Safety Light Improvements (Phase 1)	\$150,000							\$150,000										
D17	Euclid Street Storm Drain	\$2,800,000							\$2,800,000										

Deferred Capital Improvement Program FY 2020- 2021

NO	Project Name	Total Project Cost	Carry Over	FY 2020/2021	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
D18	Euclid Street Paving - La Habra Blvd to Whittier Boulevard	\$600,000								\$600,000									
D19	ADA Playground at Oeste Park	\$250,000														\$250,000			
D20	Loma Norte Restroom Upgrade	\$300,000							\$300,000										
D21	Parking Lot Rehabilitation just west of 331 E. La Habra Blvd.	\$100,000							\$100,000										
D22	Portola Park- New security Cameras and Lighting around the Depot Theater, Children's Museum, Child Care Facilities and Baseball Diamonds	\$350,000							\$350,000										
D23	La Bonita Park - Replace the temporary existing fencing with wrought iron fencing at the Girls Athletic Building and Pavilion.	\$75,000							\$75,000										
D24	Children's Museum- Upgrades include ADA access, seismic retrofitting, lighting and sound equipment upgrades, window replacements and security enhancements. The Friends of the Museum will assist in fundraising the balance or 75% of the total project cost of \$1,500,000.	\$375,000							\$375,000										
D25	Depot Theater- Upgrades to ADA access, lighting, sound equipment, window replacement, upgrade stage, new curtains and security enhancements.	\$200,000							\$200,000										
D26	City Yard Roof Replacement (Utilities and Street Division)	\$80,000							\$40,000										\$40,000
D27	City Yard Roof Replacement (Mechanics)	\$40,000							\$10,000								\$10,000	\$10,000	\$10,000

Trash Enclosure/Storage at Oeste Park

Project Description:

This project will construct a masonry concrete trash enclosure at the Park.

Project Location: Oeste Park



Project Management:

Public Works/Engineering

Type of Project:

Park Improvement

Status:

New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$75,000		\$75,000					
Total Construction	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$75,000		\$75,000					
Total Funding	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0

Miscellaneous Storm Drain Improvements (Three 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. \$75,000

2. Ridgeway Inlet and Outlet Drain Repair

construction of storm drain inlet and outlet to accommodate increased flow. \$25,000

3. Inlet Pipe Improvements at 218 W. Electric Ave

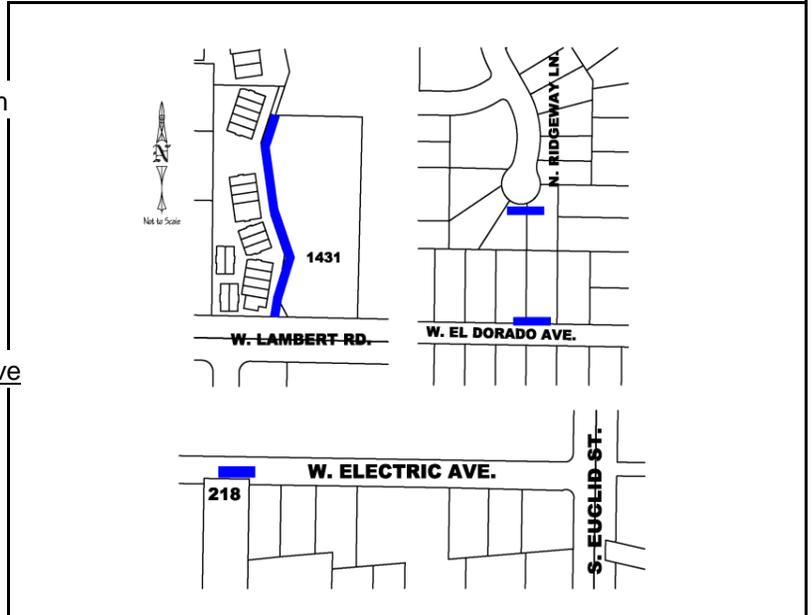
Construction of additional storm drain box & grate behind the back of existing curb \$15,000

4. Fifth Ave just west of McFadden

Upgrade catch basin

Project Location:

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



Project Management: Public Works/Engineering

Type of Project: Storm Drain Improvements **Status:** New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$30,000		\$30,000					
Construction	\$115,000		\$115,000					
Total Construction	\$145,000	\$0	\$145,000	\$0	\$0	\$0	\$0	\$0
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$145,000		\$145,000					
Total Funding	\$145,000	\$0	\$145,000	\$0	\$0	\$0	\$0	\$0

El Centro Park Patio Roofs

Project Description:

The project includes reconstructing the patio shelters and slabs at the park.

Project Location: El Centro Park



Project Management:

Public Works/Engineering & Parks

Type of Project:

Rehabilitation

Status:

New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engr.	\$0							
Construction	\$400,000		\$400,000					
Total Construction	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$400,000		\$400,000					
Total Funding	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0

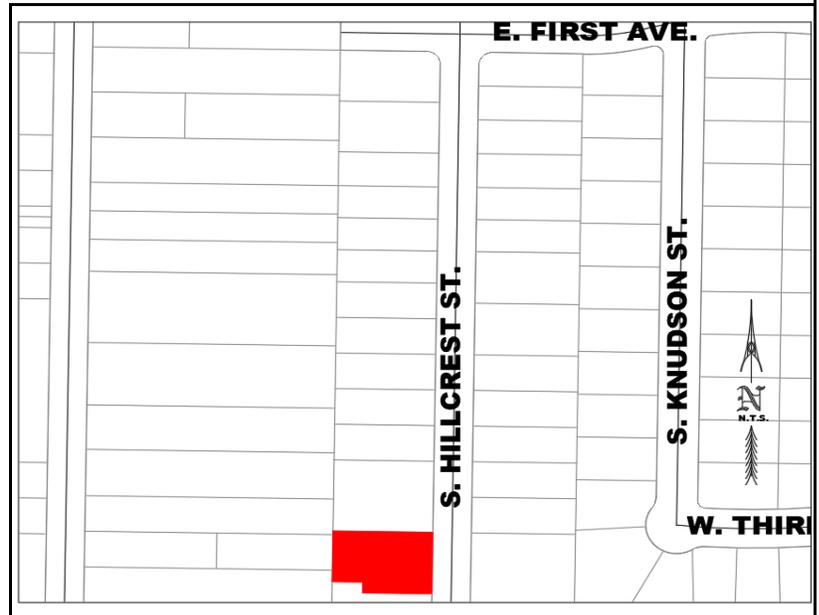
Gary Center Roof Replacement, HVAC Imp. and IT Improvements.

Project Description:

This project will replace the roof and the HVAC system and IT improvements at the Gary Center.

Project Location:

341 South Hillcrest Street



Project Management: Public Works/Engineering

Type of Project: Building Rehabilitation **Status:** New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$170,000		\$170,000					
Total Construction	\$170,000	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$170,000		\$170,000					
Total Funding	\$170,000	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0

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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$15,000	\$0	\$15,000					
Total Construction	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$15,000	\$0	\$15,000					
Total Funding	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0

Girls Athletic Building Roof Replacement and ADA Improvements

Project Description:

The project includes removal and replacement of the existing deteriorated roof at the Girls Athletic Building and ADA improvements.

Project Location:

City Buildings - GAB



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$120,000		\$120,000					
Total Construction	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Unfunded	\$120,000	\$0	\$120,000					
Total Funding	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0

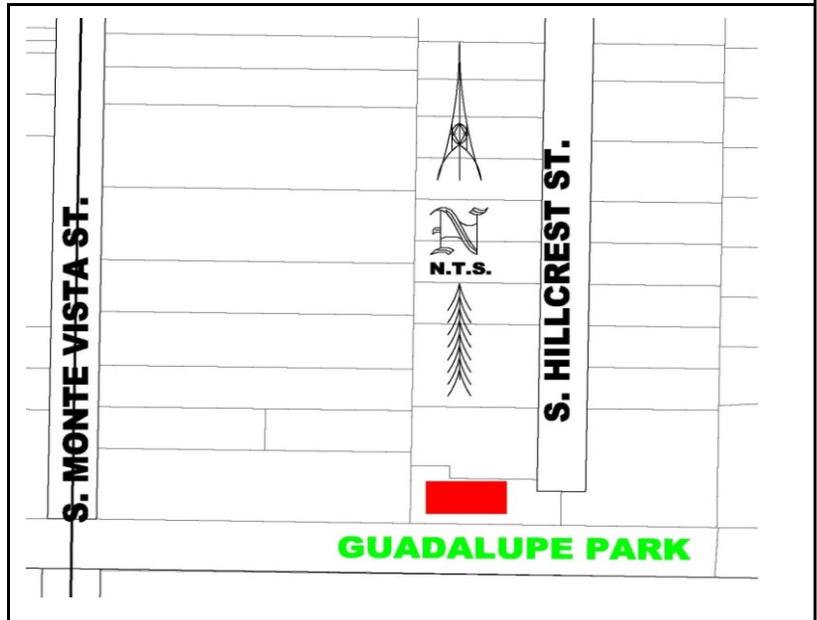
Boxing Club Roof Replacement

Project Description:

The project includes removal and replacement of the existing deteriorated roof at the Boxing Club Building.

Project Location:

City Building - Boxing Club



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$80,000	\$0	\$80,000					
Total Construction	\$80,000	\$0	\$80,000	\$0	\$0	\$0		\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Unfunded	\$80,000	\$0	\$80,000					
Total Funding	\$80,000	\$0	\$80,000	\$0	\$0	\$0		\$0

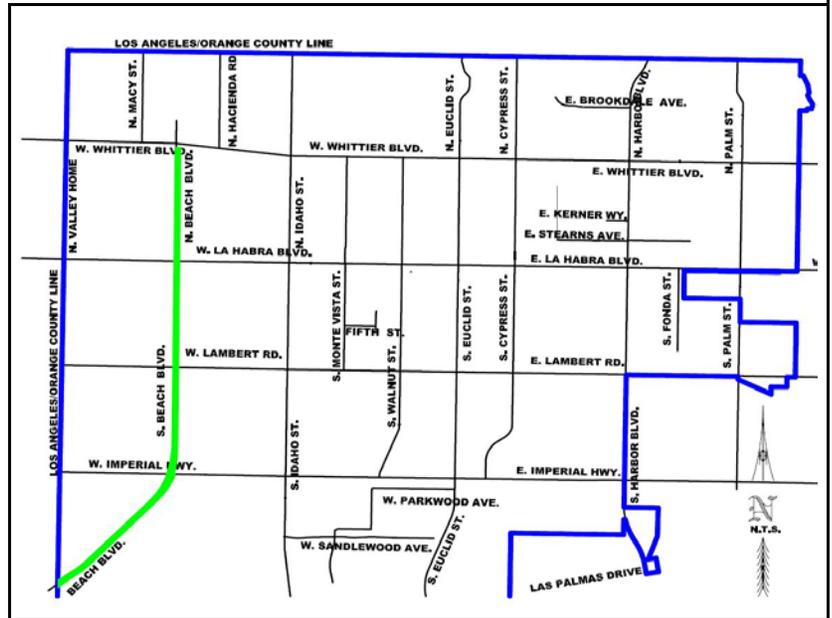
Beach Blvd. Parkway Improvements

Project Description:

This project includes the construction of landscaping and irrigation improvements in the parkway along Beach Blvd.

Project Location:

Beach Blvd. within La Habra



Project Management:

Public Works/Engineering

Type of Project:

Aesthetics

Status:

Ongoing

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engr.	\$50,000			\$50,000				
Construction	\$1,340,000				\$670,000	\$670,000		
Total Construction	\$1,390,000	\$0	\$0	\$50,000	\$670,000	\$670,000	\$0	\$0
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Fund	\$1,390,000			\$50,000	\$670,000	\$670,000		
Total Funding	\$1,390,000	\$0	\$0	\$50,000	\$670,000	\$670,000	\$0	\$0

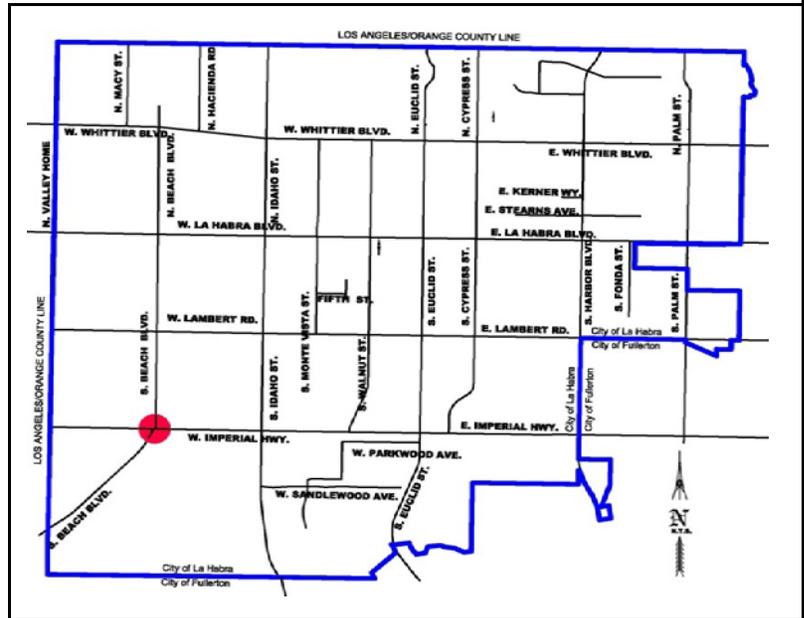
Beach Blvd. at Imperial Hwy. Intersection Improvements

Project Description:

This project provides an additional north and south bound through lane, a southbound right-turn lane, an eastbound right turn lane, and traffic signal modifications accordingly.

Project Location:

Beach Blvd. at Imperial Hwy.



Project Management:

Public Works/Engineering

Type of Project:

Intersection

Status:

New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$150,000			\$150,000				
Right-of-Way	\$500,000				\$500,000			
Construction	\$1,500,000					\$1,500,000		
Total Construction	\$2,150,000	\$0	\$0	\$150,000	\$500,000	\$1,500,000	\$0	\$0
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
M2 Fairshare	\$752,500			\$52,500	\$175,000	\$525,000		
Traffic Impact Fees	\$1,397,500			\$97,500	\$325,000	\$975,000		
Total Funding	\$2,150,000	\$0	\$0	\$150,000	\$500,000	\$1,500,000	\$0	\$0

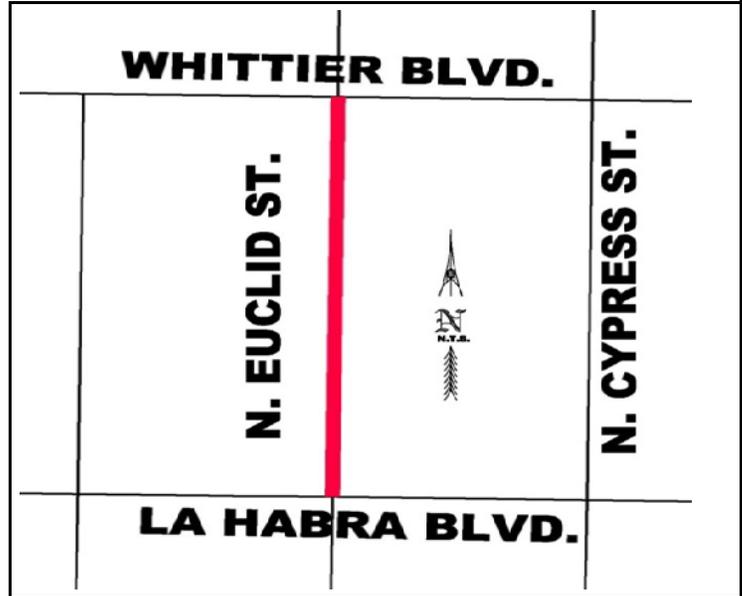
Euclid St. Widening from Whittier Blvd. to La Habra Blvd.

Project Description:

The project will widen Euclid St. to two lanes in each direction. Right-of-way will also be needed for the widening. The project includes A.C. overlay, reconstruction, replacement, and construction of curb, gutters, and sidewalks.

Project Location:

From Whittier Blvd. to
La Habra Blvd.



Project Management:

Public Works/Engineering

Type of Project: Road Widening

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engr.	\$200,000					\$200,000		
Right-of-way	\$3,000,000						\$3,000,000	
Construction	\$5,000,000							\$5,000,000
Total Construction	\$8,200,000	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$5,000,000

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Unfunded	\$8,200,000					\$200,000	\$3,000,000	\$5,000,000
Total Funding	\$8,200,000	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$5,000,000

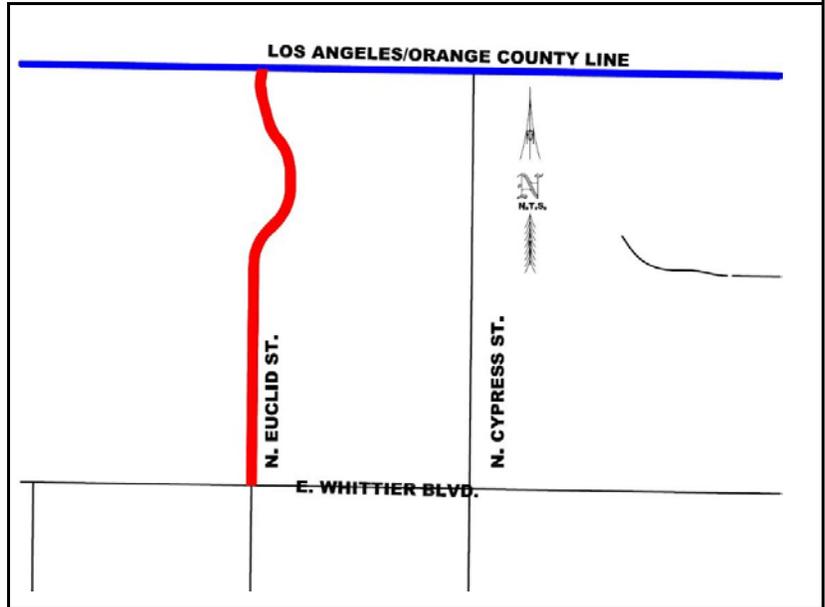
Euclid St. Widening from Whittier Blvd. to the North City Limits

Project Description:

The project will widen Euclid Street to two lanes in each direction. Right-of-Way will also be needed. The project includes A.C. overlay, reconstruction, replacement, and construction of curb, gutters, and sidewalks.

Project Location:

From Whittier Blvd. to North C.L.



Project Management:

Public Works/Engineering

Type of Project:

Road Widening

Status:

New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Right-of-Way	\$600,000						\$600,000	
Construction	\$1,500,000							\$1,500,000
Total Construction	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$1,500,000

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Unfunded	\$2,100,000						\$600,000	\$1,500,000
Total Funding	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$1,500,000

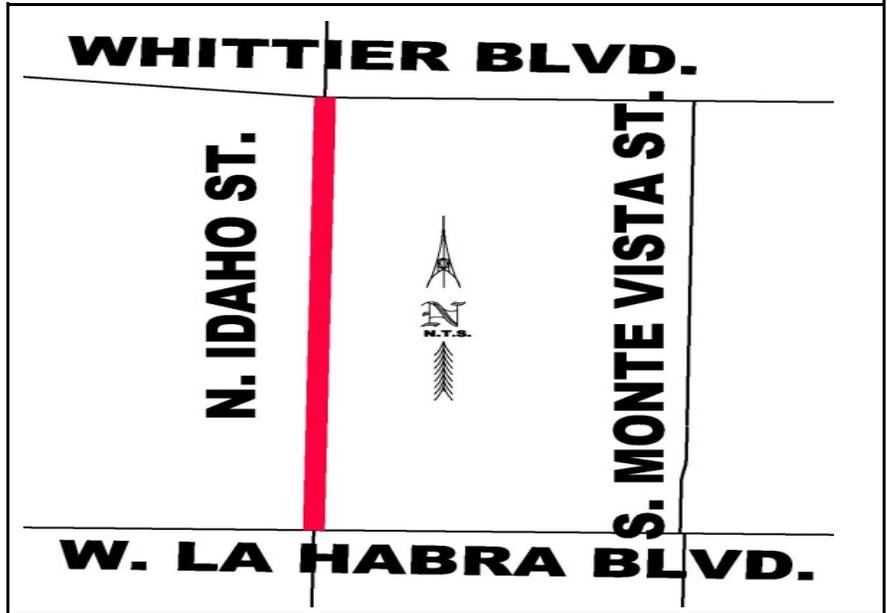
Idaho St. Widening from Whittier Blvd. to La Habra Blvd.

Project Description:

The project will widen Idaho Street to two lanes in each direction. Right-of-way will also be needed. The project includes A.C. overlay, reconstruction, replacement, and construction of curb, gutter, and sidewalks.

Project Location:

From Whittier Blvd. to La Habra Blvd.



Project Management: Public Works/Engineering

Type of Project: Road Widening **Status:** Ongoing

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engr.	\$400,000					\$400,000		
Right-of-Way	\$3,000,000						\$3,000,000	
Construction	\$4,000,000							\$4,000,000
Total Constr.	\$7,400,000	\$0	\$0	\$0	\$0	\$400,000	\$3,000,000	\$4,000,000

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Unfunded	\$7,400,000					\$400,000	\$3,000,000	\$4,000,000
Total Funding	\$7,400,000	\$0	\$0	\$0	\$0	\$400,000	\$3,000,000	\$4,000,000

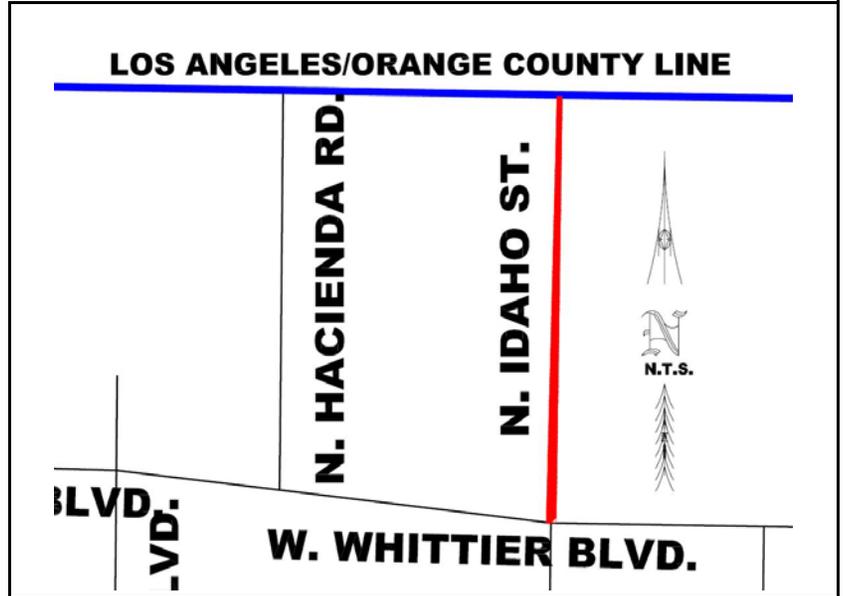
Idaho St. Widening from Whittier Blvd. to the North City Limits

Project Description:

The project will widen Idaho Street to two lanes in each direction. Right-of-way will also be needed. The project includes A.C. overlay, reconstruction, replacement, and construction of curb, gutters, and sidewalks.

Project Location:

From Whittier Blvd. to the North End



Project Management:

Public Works/Engineering

Type of Project:

Road Widening

Status:

New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engr.	\$250,000					\$250,000		
Right-of-Way	\$2,000,000						\$2,000,000	
Construction	\$2,500,000							\$2,500,000
Total Construction	\$4,750,000	\$0	\$0	\$0	\$0	\$250,000	\$2,000,000	\$2,500,000

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Gas Tax	\$1,000,000					\$50,000	\$500,000	\$450,000
Traffic Impact Fees	\$175,000					\$50,000	\$25,000	\$100,000
M2 Fairshare	\$1,000,000					\$50,000	\$500,000	\$450,000
Unfunded	\$2,575,000					\$100,000	\$975,000	\$1,500,000
Total Funding	\$4,750,000	\$0	\$0	\$0	\$0	\$250,000	\$2,000,000	\$2,500,000

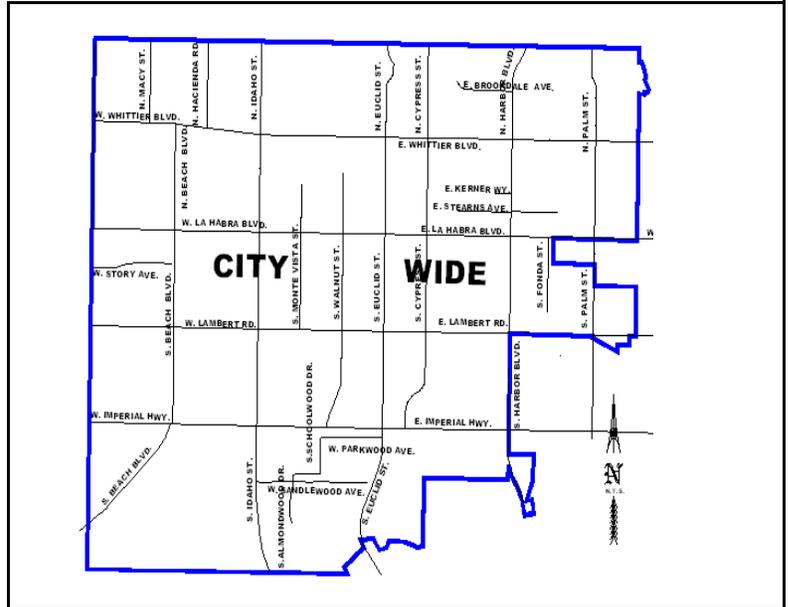
Way Finding Signs

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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$100,000		\$100,000					
Total Construction	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Capital Projects Fund	\$100,000		\$100,000					
Total Funding	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0

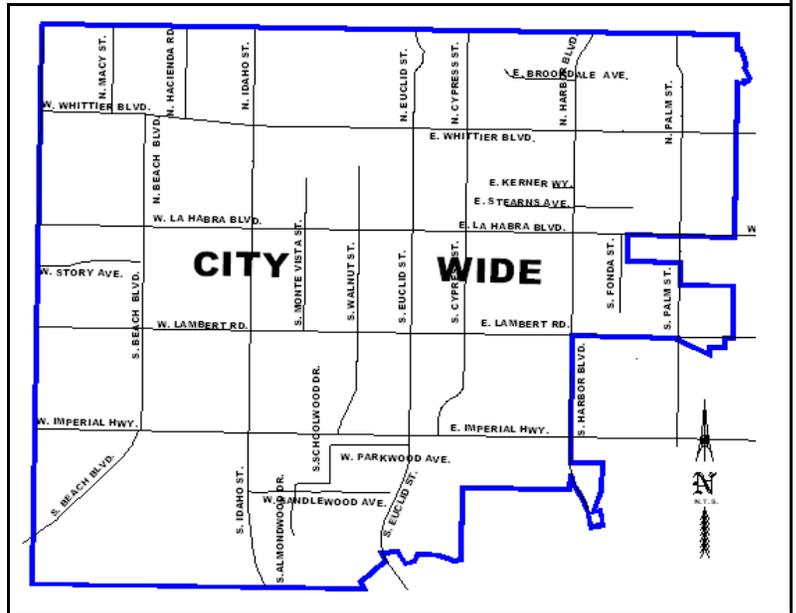
Safety Light Improvement (Phase 1)

Project Description:

The project will replace the existing high pressure sodium lights with LED lights on city owned intersections.

Project Location:

Citywide



Project Management: Public Works/Engineering

Type of Project: Transportation

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Design								
Construction	\$150,000		\$50,000	\$50,000	\$50,000			
Total Construction	\$150,000	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Capital Projects Fund	\$150,000		\$50,000	\$50,000	\$50,000			
Total Funding	\$150,000	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0

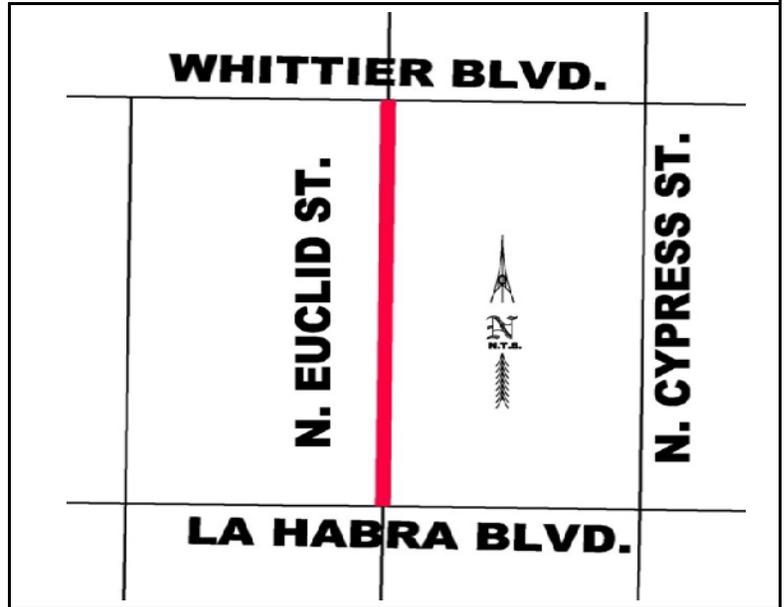
Euclid Street Storm Drain

Project Description:

The project will construct a storm drain system.

Project Location:

Euclid St. between La Habra Blvd. to Whittier Blvd.



Project Management: Public Works/Engineering

Type of Project: Storm Drain Improvement

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Design	\$400,000	\$0	\$400,000					
Construction	\$2,400,000	\$0	\$2,400,000					
Total Construction	\$2,800,000	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$2,800,000	\$0	\$2,800,000					
Total Funding	\$2,800,000	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$0

Euclid Street Paving - La Habra Blvd to Whittier Boulevard

Project Description:

The project will resurface the pavement on Euclid Street between La Habra Boulevard and Whittier Boulevard.

Project Location:

Euclid St. between La Habra Blvd. to Whittier Blvd.



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Design	\$70,000		\$70,000					
Construction	\$530,000		\$530,000					
Total Construction	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Gas Tax	\$600,000		\$600,000					
Total Funding	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0

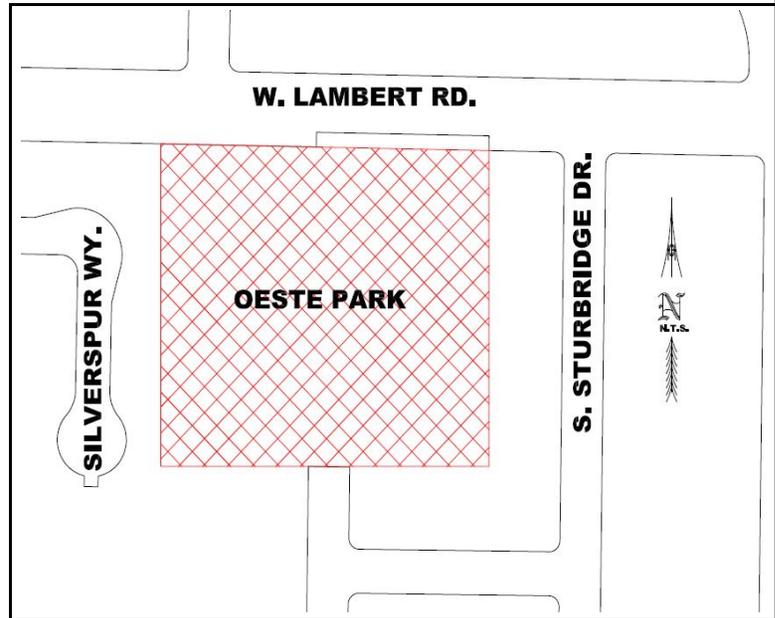
ADA Playground at Oeste Park

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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Design	\$30,000		\$30,000					
Construction	\$220,000		\$220,000					
Total Construction	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Park Grants	\$250,000		\$250,000					
Total Funding	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0

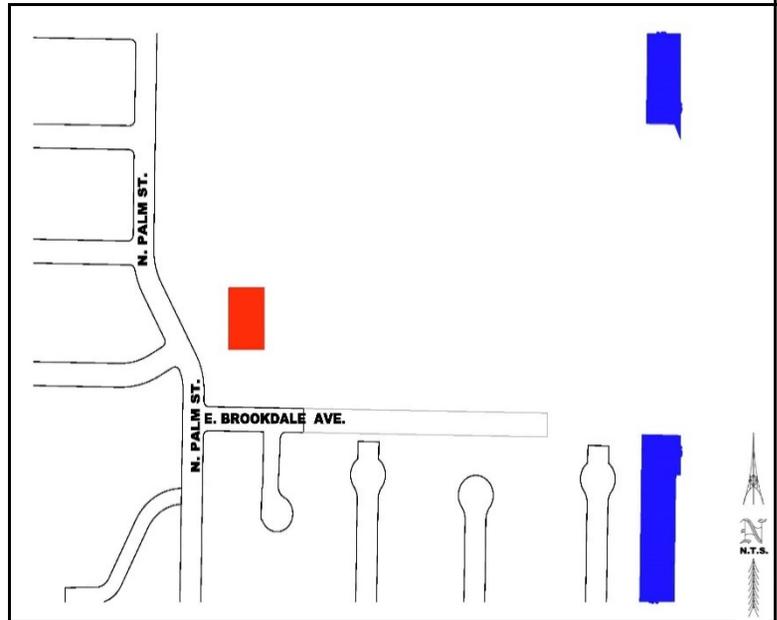
Loma Norte Restroom Upgrade

Project Description:

This project will replace the restroom at Loma Norte Park.

Project Location:

Loma Norte Park



Project Management: Public Works/Engineering

Type of Project: Parks

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$300,000		\$300,000					
Total Construction	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 22-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$300,000		\$300,000					
Total Funding	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

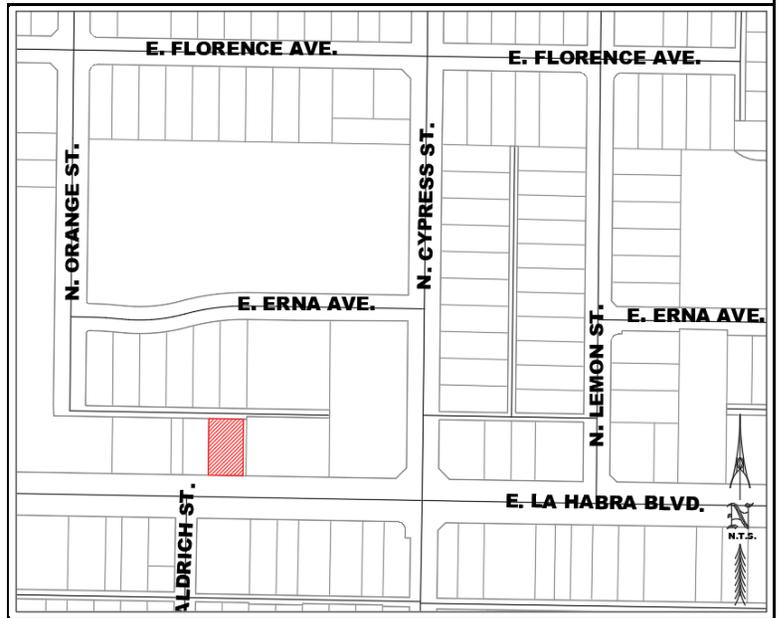
Parking Lot West of 331 East La Habra Blvd.

Project Description:

The project will rehabilitate the parking lot located west of 331 East La Habra Boulevard.

Project Location:

331 East La Habra Boulevard



Project Management: Public Works/Engineering

Type of Project: Streets

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Design	\$10,000		\$10,000					
Construction	\$90,000		\$90,000					
Total Construction	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	\$100,000		\$100,000					
Total Funding	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0

Portola Park Lighting and Security Improvements

Project Description:

This project will provide new security cameras and security lighting around the Depot Theater, Children's Museum, Child Care Facilities and Baseball Diamonds.

Project Location:

Portola Park



Project Management: Public Works/Engineering

Type of Project: Parks

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Design	\$20,000		\$20,000					
Construction	\$330,000		\$330,000					
Total Construction	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-22	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Fund	\$350,000		\$350,000					
Total Funding	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0

La Bonita Park- Girls Athletic Building and Pavilion Fencing

Project Description:

The project includes removal and replacement of the existing deteriorated fencing at the Girls Athletic Building and Pavilion with wrought iron fencing.

Project Location:

City Buildings - GAB and Pavillion



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$0	\$0	\$0					
Construction	\$75,000		\$75,000					
Total Construction	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Fund	\$75,000	\$0	\$75,000					
Total Funding	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0

Children's Museum Improvements

Project Description:

This project will include upgrades to ADA access, seismic retrofitting, lighting and sound equipment, window replacement and security enhancements. The Friends of the Museum will assist in fundraising the balance or 75% of the total project cost of \$1,500,000.

Project Location:

Portola Park



Project Management: Public Works/Engineering

Type of Project: Parks

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Design	\$45,000			\$45,000				
Construction	\$330,000			\$330,000				
Total Construction	\$375,000	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Fund	\$375,000			\$375,000				
Total Funding	\$375,000	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0

Depot Theater Upgrades

Project Description:

This project will upgrade ADA Access, lighting, sound equipment, window replacement, stage modifications, new curtains and security enhancements.

Project Location:

Portola Park



Project Management: Public Works/Engineering

Type of Project: Parks

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Design	\$20,000				\$20,000			
Construction	\$180,000					\$180,000		
Total Construction	\$200,000	\$0	\$55,917	\$0	\$20,000	\$180,000	\$0	\$0

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
CDBG	\$200,000				\$20,000	\$180,000		
Total Funding	\$200,000	\$0	\$0	\$0	\$20,000	\$180,000	\$0	\$0

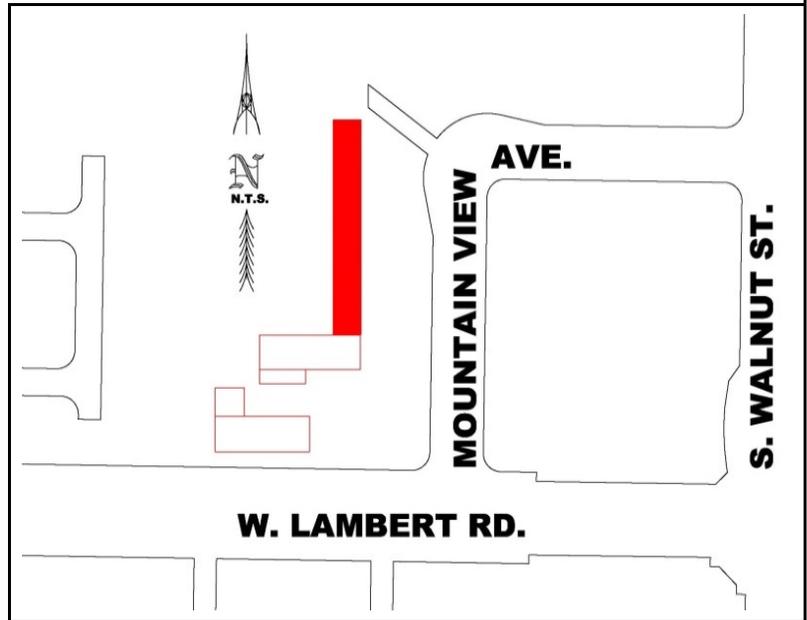
City Yard Roof Replacement (Utilities and Street Div.)

Project Description:

The project includes removal and replacement of the existing deteriorated roof at the City Yard.

Project Location:

City Building - City Yard



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Construction	\$80,000		\$80,000					
Total Construction	\$80,000	\$0						

Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Fund	\$40,000		\$40,000					
Water Fund	\$40,000		\$40,000					
Total Funding	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0

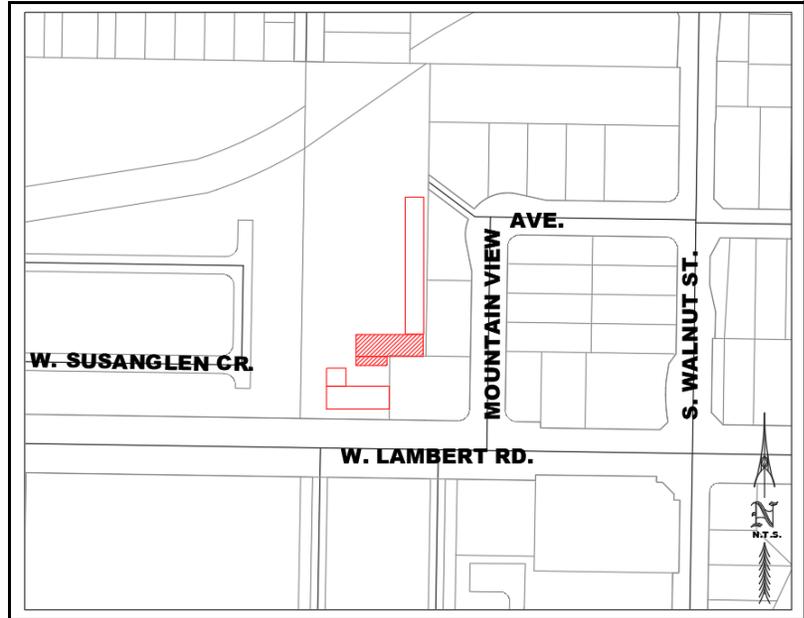
City Yard Roof Replacement (Mechanics)

Project Description:

The project includes removal and replacement of the existing deteriorated roof at the City Yard.

Project Location:

City Building - City Yard



Project Management: Public Works/Engineering

Type of Project: Building Maintenance

Status: New

Project Cost	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Preliminary Engineering	\$0		\$0					
Construction	\$40,000		\$40,000					
Total Construction	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
Funding Source	Seven Year Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Capital Projects	\$10,000		\$10,000					
Sewer Fund	\$10,000		\$10,000					
Water Fund	\$10,000		\$10,000					
Refuse Fund	\$10,000		\$10,000					
Total Funding	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0