

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 FY2017-2018

| NO. | Project Name | Total Project Cost | Carry Over | FY 2017/ 2018 | 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) | MSRC Grant | Park Grants/ Park Acquis. |
|-----|---|--------------------|------------|---------------|--------------------|-----------|-------------------------------|--------------|------------------------|-------------------------|-------------------|-------------|------------|-------------|---------------------|------------------|---------------|--|------------|---------------------------|
| 1 | Annual Parking Lot Resurfacing FY2017-18 | \$50,000 | | \$50,000 | | | \$50,000 | | | | | | | | | | | | | |
| 2 | Residential Street Rehab FY 2017-18 (Design & Construction) | \$800,000 | | \$800,000 | | | | \$500,000 | | \$300,000 | | | | | | | | | | |
| 3 | Alley Improvement Project FY2017-18 | \$650,000 | | \$650,000 | | | | \$325,000 | | \$325,000 | | | | | | | | | | |
| 4 | Annual Citywide Slurry Seal Program FY 2017-18 | \$250,000 | | \$250,000 | | | | \$250,000 | | | | | | | | | | | | |
| 5 | Annual Sidewalk and Access Ramp Program FY 2017-18 | \$300,000 | | \$300,000 | | | | \$300,000 | | | | | | | | | | | | |
| 6 | Annual Striping Program FY 2017-18 | \$50,000 | | \$50,000 | | | | \$50,000 | | | | | | | | | | | | |
| 7 | NTMP FY 2017-18 | \$150,000 | | \$150,000 | | | \$150,000 | | | | | | | | | | | | | |
| 8 | Annual Traffic Signal Improvements FY 2017-18 | \$50,000 | | \$50,000 | | | | \$50,000 | | | | | | | | | | | | |
| 9 | Environmental Cleanup FY 2017-18 (Screens)-(Pending Funding) | \$221,610 | | \$221,610 | | | | | | \$44,322 | \$177,288 | | | | | | | | | |
| 10 | Annual Sewer Rehabilitation Program FY 2017-18 | \$600,000 | | \$600,000 | | | | | | | | | \$600,000 | | | | | | | |
| 11 | Annual Sewer Lateral Program FY 2017-18 | \$40,000 | | \$40,000 | | | | | | | | | \$40,000 | | | | | | | |
| 12 | Annual Water Valve Replacement FY 2017-18 | \$100,000 | | \$100,000 | | | | | | | | | | \$100,000 | | | | | | |
| 13 | Annual Water Meter Replacement FY 2017-18 | \$500,000 | | \$500,000 | | | | | | | | | | \$500,000 | | | | | | |
| 14 | Turf Removal Program FY2017-18 | \$100,000 | | \$100,000 | | | | | | | | | | \$100,000 | | | | | | |
| 15 | Various Park Irrigation Improvements FY2017-18 | \$35,000 | | \$35,000 | | | | | | | | | | \$35,000 | | | | | | |
| 16 | Annual Water Main Replacement FY 2017-18 | \$1,000,000 | | \$1,000,000 | | | | | | | | | | \$1,000,000 | | | | | | |
| 17 | Community Circulator- La Habra Express | \$1,606,962 | \$987,082 | \$206,627 | \$413,253 | | \$20,663 | | | | | | | | | | | | | |
| 18 | Community Circulator- Special Event Circulator for Four City Special Events | \$85,512 | | \$14,252 | | | \$1,425 | | | | | | | | | | | | | |
| 19 | Annual Manhole Rehabilitation Program FY 2017-18 | \$100,000 | | \$100,000 | | | | | | | | | \$100,000 | | | | | | | |
| 20 | Water System Flushing Program FY2017-18 | \$300,000 | | \$300,000 | | | | | | | | | | \$300,000 | | | | | | |
| 21 | Finalize Master Plan of Storm Drain | \$30,000 | | \$30,000 | | | \$30,000 | | | | | | | | | | | | | |
| 22 | Whittier @ Hacienda Intersection Improvements (Construction) | \$1,640,731 | | \$1,640,731 | | | | \$410,183 | | | \$1,230,548 | | | | | | | | | |
| 23 | Annual Arterial Street Rehabilitation Program (Lambert Road- Idaho to Harbor) | \$5,295,000 | | \$5,295,000 | | | \$100,000 | | | \$195,000 | | | | | \$5,000,000 | | | | | |
| 24 | Idaho Street/Gilbert Street Synchronization | \$76,304 | | \$76,304 | | | | \$76,304 | | | | | | | | | | | | |
| 25 | Harbor Blvd and Arbolita Drive Left Turn Lanes | \$280,000 | | \$280,000 | | | | \$280,000 | | | | | | | | | | | | |

CAPITAL IMPROVEMENT PROGRAM FY2017-2018

| NO. | Project Name | Total Project Cost | Carry Over | FY 2017/ 2018 | 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) | MSRC Grant | Park Grants/ Park Acquis. | |
|-----|---|--------------------|------------|---------------|--------------------|-----------|-------------------------------|--------------|------------------------|-------------------------|-------------------|-------------|------------|-------------|---------------------|------------------|---------------|--|------------|---------------------------|--|
| 26 | City Yard- Replace existing roof/gutters/mechanic bay with new TPO system | \$40,000 | | \$40,000 | | | \$10,000 | | | | | \$10,000 | \$10,000 | \$10,000 | | | | | | | |
| 27 | Systemic Safety Analysis Report Program FY 16-17 | \$150,000 | | \$150,000 | | | | | | \$15,000 | | | | | | | | \$135,000 | | | |
| 28 | Police Roof, Gutters and HVAC Replacement | \$600,000 | | \$600,000 | | | \$600,000 | | | | | | | | | | | | | | |
| 29 | Children's Museum Improvements | \$60,000 | | \$60,000 | | | | | \$70,000 | | | | | | | | | | | | |
| | TOTAL | \$15,161,119 | \$987,082 | \$13,689,524 | \$413,253 | \$0 | \$962,088 | \$2,241,487 | \$70,000 | \$879,322 | \$1,606,627 | \$10,000 | \$750,000 | \$2,045,000 | \$5,000,000 | \$0 | \$0 | \$135,000 | \$0 | \$0 | |

IN PROGRESS CIP APPROVED IN FY2016-2017

| NO. | Project Name | Total Project Cost | Carry Over | FY 2016/ 2017 | 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) | MSRC Grant | Park Grants/ Park Acquis. |
|-------|---|--------------------|-------------|---------------|--------------------|-----------|-------------------------------|--------------|------------------------|-------------------------|-------------------|-------------|------------|------------|---------------------|------------------|---------------|--|------------|---------------------------|
| IP1 | Park La Habra & View Park Mobile Home Estates Street Imp. | \$860,000 | | \$860,000 | | | | | | | | | | | | \$860,000 | | | | |
| IP2 | Residential Street Rehab FY 2016-17 | \$800,000 | | \$800,000 | | | | \$500,000 | | \$300,000 | | | | | | | | | | |
| IP3 | Alley Improvement Project FY2016-17 | \$681,182 | | \$681,182 | | \$79,822 | | \$300,680 | | \$300,680 | | | | | | | | | | |
| IP4 | General Plan Update and Zoning Code Update | \$120,000 | | \$120,000 | | | \$120,000 | | | | | | | | | | | | | |
| IP5 | Annual Slurry Seal Program FY 2016-17 | \$250,000 | | \$250,000 | | | | \$250,000 | | | | | | | | | | | | |
| IP6 | Whittier @ Hacienda Intersection Improvements (Right-of-Way) | \$1,180,789 | \$348,699 | \$832,090 | | | | | | | \$624,067 | | | | \$208,023 | | | | | |
| IP7 | Euclid Street Corridor Signal Synchronization | \$145,000 | | \$145,000 | | | | \$29,000 | | | \$116,000 | | | | | | | | | |
| IP8 | NTMP FY 2016-17 AREAS K, L & M | \$150,000 | | \$150,000 | | | \$150,000 | | | | | | | | | | | | | |
| IP9 | Imperial Highway Signal Synchronization | \$823,622 | | \$823,622 | | | \$155,148 | | | | \$668,474 | | | | | | | | | |
| IP10 | La Habra Boulevard Corridor Signal Synchronization | \$70,000 | | \$70,000 | | | | \$70,000 | | | | | | | | | | | | |
| IP11 | Union Pacific Rail Line Bikeway- Preliminary Engineering (Entire Route) | \$521,000 | | \$521,000 | | | \$68,000 | | | | | | | | | | | \$453,000 | | |
| IP12 | Guadalupe Park Trail Design for Park Rehab. | \$400,000 | | \$400,000 | | | | | | | | | | | | | | \$340,000 | | \$60,000 |
| IP13 | Union Pacific Rail Line Bikeway- Easement-East of Beach to 1272ft west | \$527,000 | | \$527,000 | | | | | | | | | | | | | | \$466,000 | | \$61,000 |
| IP14 | Union Pacific Rail Line Bikeway- Easement-Beach to WCL | \$800,000 | | \$800,000 | | | | | | | | | | | | | | \$708,000 | \$92,000 | |
| IP15 | Sewer Master Plan | \$150,000 | | \$150,000 | | | | | | | | | \$150,000 | | | | | | | |
| IP16 | Foothill Zone Consolidation Project (Design) | \$250,000 | | \$250,000 | | | | | | | | | | \$250,000 | | | | | | |
| IP17 | Vista Grande Park Design | \$2,800,000 | \$2,150,000 | \$650,000 | | | | | | | | \$650,000 | | | | | | | | |
| IP18 | Harbor Boulevard Rehab from Imperial Highway to the SCL | \$655,890 | | \$655,890 | | | | \$231,660 | | | | | | | | | | \$424,230 | | |
| IP19 | Euclid Street Rehab. from Imperial Highway to SCL | \$947,220 | | \$947,220 | | | | | | \$568,332 | | | | | | | | \$378,888 | | |
| IP20 | Euclid Street at Whittier Blvd. North/South Left Turn Lanes | \$15,000 | | \$15,000 | | | | \$15,000 | | | | | | | | | | | | |
| IP21 | Bikeway Master Plan Striping | \$20,000 | | \$20,000 | | | | \$20,000 | | | | | | | | | | | | |
| IP22 | Depot Theater Roof Replacement | \$95,000 | | \$95,000 | | | \$95,000 | | | | | | | | | | | | | |
| IP23 | City Yard Roof Replacement | \$80,000 | | \$80,000 | | | \$40,000 | | | | | | | \$40,000 | | | | | | |
| IP24 | Large Dynamic Vehicle Speed Feedback Solar Signs (10 Locations) | \$75,000 | | \$75,000 | | | | \$75,000 | | | | | | | | | | | | |
| IP25 | Hazel Street Bulb Out Improvement | \$35,000 | | \$35,000 | | | | \$35,000 | | | | | | | | | | | | |
| IP26 | Children's Museum Exterior Deck (Design) | \$20,000 | | \$20,000 | | | | | \$20,000 | | | | | | | | | | | |
| IP27 | Bishop Drive Storm Drain (Final Design) | \$35,000 | | \$35,000 | | | \$35,000 | | | | | | | | | | | | | |
| IP 28 | Guadalupe Park Playground No. 2 | \$53,000 | | \$53,000 | | \$53,000 | | | | | | | | | | | | | | |

IN PROGRESS CIP APPROVED IN FY2016-2017

| NO. | Project Name | Total Project Cost | Carry Over | FY 2016/2017 | 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) | MSRC Grant | Park Grants/Park Acquis. |
|-----|--------------|--------------------|-------------|--------------|--------------------|-----------|-------------------------------|--------------|------------------------|-------------------------|-------------------|-------------|------------|------------|---------------------|------------------|---------------|--|------------|--------------------------|
| | TOTAL | \$12,559,703 | \$2,498,699 | \$10,061,004 | \$0 | \$132,822 | \$663,148 | \$1,526,340 | \$20,000 | \$1,169,012 | \$1,408,541 | \$650,000 | \$150,000 | \$290,000 | \$208,023 | \$860,000 | \$0 | \$2,770,118 | \$92,000 | \$121,000 |

Annual Parking Lot Resurfacing FY 2017-2018

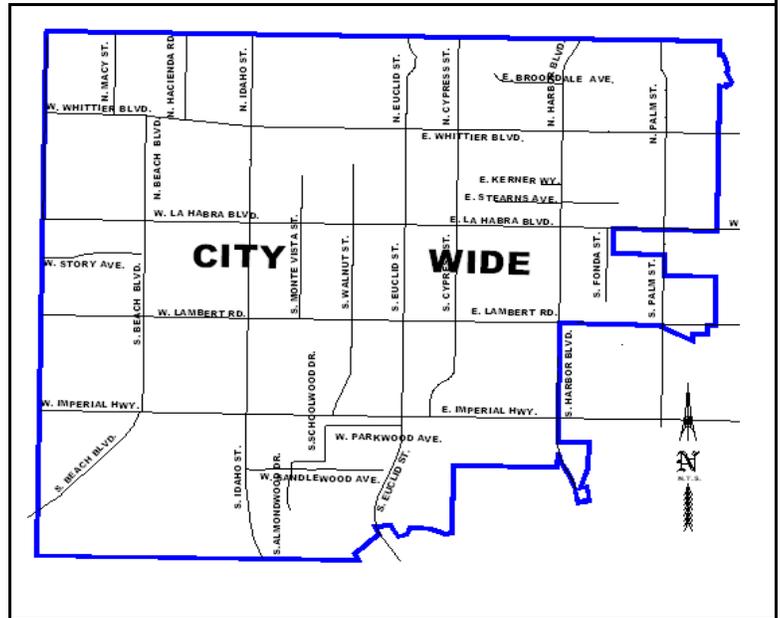
Project Description:

City parking lots will receive a slurry seal, asphalt repairs and new striping.

Project Location:

City Parking Lots

CIP No. 1



Project Management: Public Works/ Engineering

Type of Project: Parking Lots Rehabilitation **Status:** Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Preliminary Engineering | | | | | | | | |
| Construction | \$350,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total Construction | \$350,000 | \$50,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| General Capital Fund | \$350,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total Funding | \$350,000 | \$50,000 |

Residential Street Rehabilitation FY 2017-2018

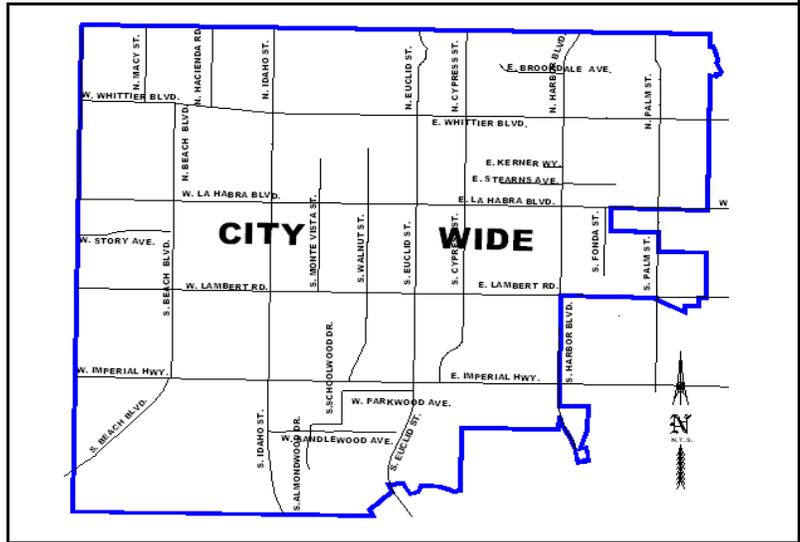
Project Description:

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. 2



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Preliminary Engineering | \$350,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Construction | \$5,850,000 | \$750,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 |
| Total Construction | \$6,200,000 | \$800,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|-------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Measure M2 (Fair Share) | \$2,100,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Gas Tax | \$3,500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Sewer Fund | \$300,000 | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Water Fund | \$300,000 | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total Funding | \$6,200,000 | \$800,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 |

ALLEY IMPROVEMENT PROJECT FY 2017-2018

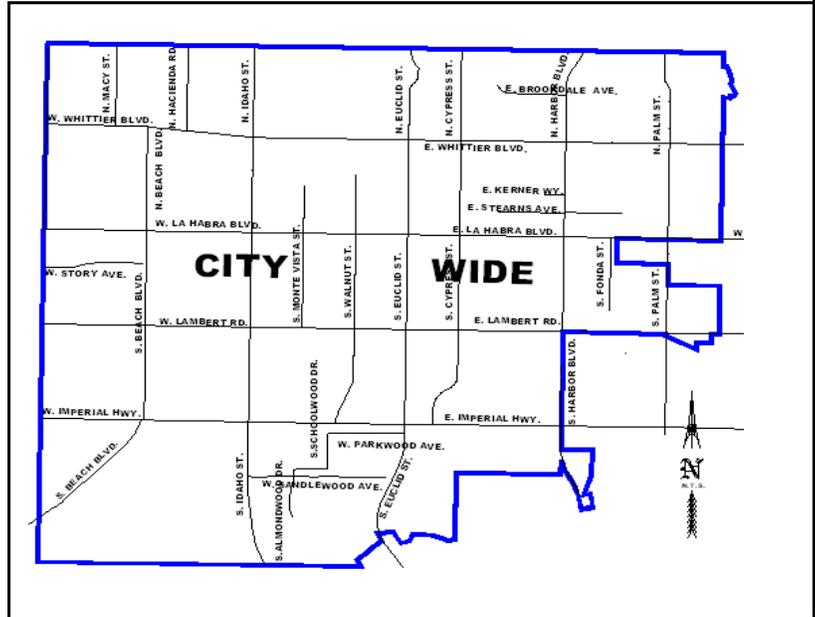
Project Description:

This project will rehabilitate specific City alleys. The work includes reconstruction of the alley pavement, and drainage improvements.

Project Location:

Various Locations

CIP No. 3



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Preliminary Engineering | \$280,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| Construction | \$4,270,000 | \$610,000 | \$610,000 | \$610,000 | \$610,000 | \$610,000 | \$610,000 | \$610,000 |
| Total Construction | \$4,550,000 | \$650,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|-----------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Gas Tax | \$2,275,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 |
| Measure M2 Fair Share | \$2,275,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 | \$325,000 |
| Total Funding | \$4,550,000 | \$650,000 |

Annual Slurry Seal Program FY 2017-2018

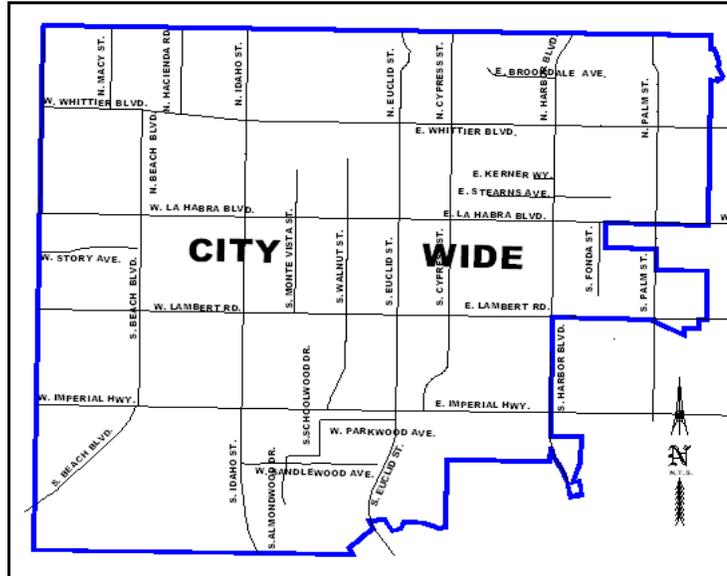
Project Description:

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

Project Location:

Various residential streets

CIP No. 4



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Preliminary Engineering | | | | | | | | |
| Construction | \$1,750,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Total Construction | \$1,750,000 | \$250,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Gas Tax Fund | \$1,750,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Total Funding | \$1,750,000 | \$250,000 |

Annual Sidewalk & Access Ramp Program FY 2017-2018

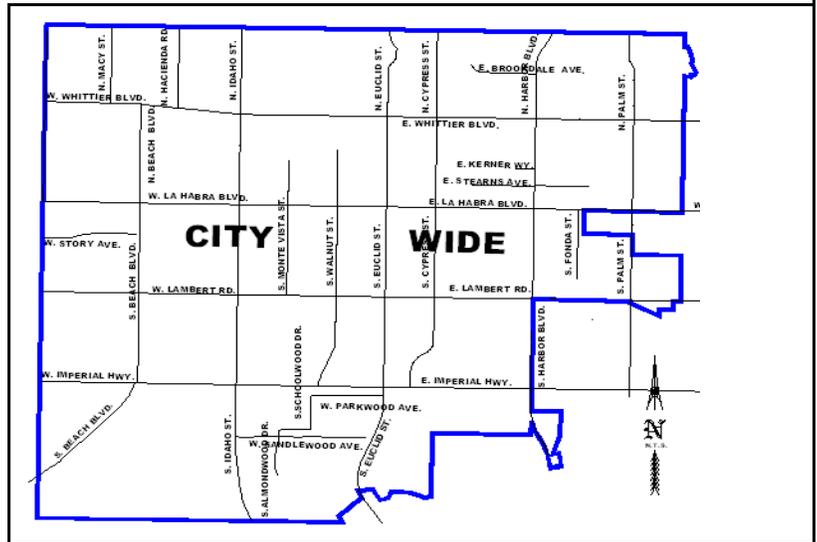
Project Description:

This project will involve construction of new curb ramps, flatwork and sidewalk as per the American with Disabilities Act (ADA) requirements.

Project Location:

Various locations

CIP No. 5



Project Management: Public Works/Engineering

Type of Project: Replacement

Status: Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Preliminary Engineering | \$35,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Construction | \$2,065,000 | \$295,000 | \$295,000 | \$295,000 | \$295,000 | \$295,000 | \$295,000 | \$295,000 |
| Total Construction | \$2,100,000 | \$300,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Gas Tax | \$2,100,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Total Funding | \$2,100,000 | \$300,000 |

Annual Striping Program FY 2017-2018

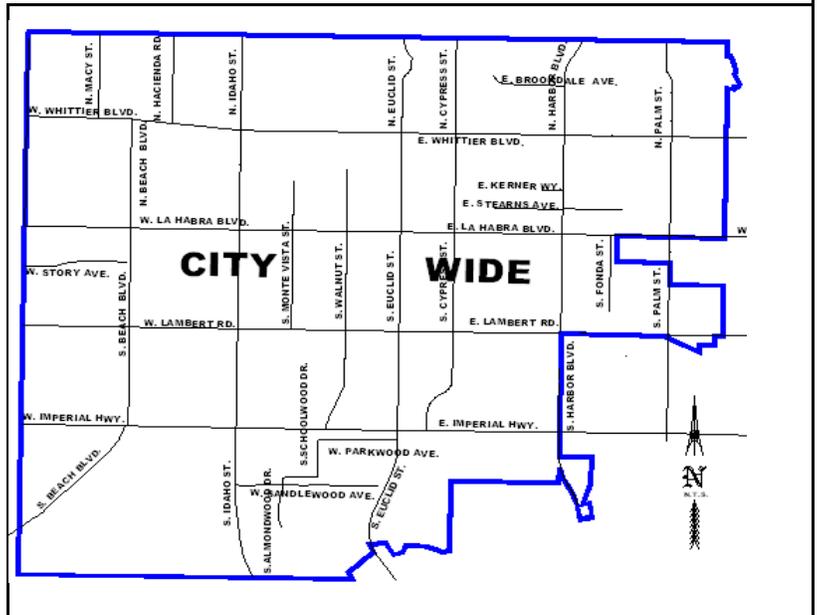
Project Description:

This project will involve re-striping at various arterial highways and residential streets throughout the City.

Project Location:

Various streets

CIP No. 6



Project Management: Public Works/Engineering

Type of Project: Maintenance

Status: Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|-------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | | | | | | | | |
| Construction | \$350,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total Construction | \$350,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| Gas Tax Fund | \$350,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total Funding | \$350,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

Neighborhood Traffic Management Program FY 2017-2018

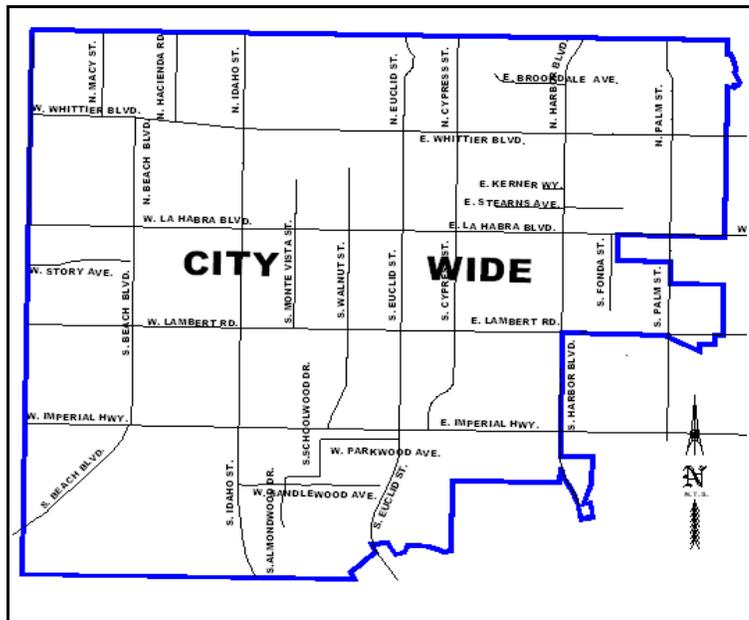
Project Description:

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

Project Location:

Citywide

CIP No. 7



Project Management:

Public Works/Engineering

Type of Project:

Traffic Calming

Status:

Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Preliminary Engineering | \$280,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| Construction | \$770,000 | \$110,000 | \$110,000 | \$110,000 | \$110,000 | \$110,000 | \$110,000 | \$110,000 |
| Total Construction | \$1,050,000 | \$150,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Capital Fund | \$1,050,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Total Funding | \$1,050,000 | \$150,000 |

Annual Traffic Signals Improvements FY 2017-2018

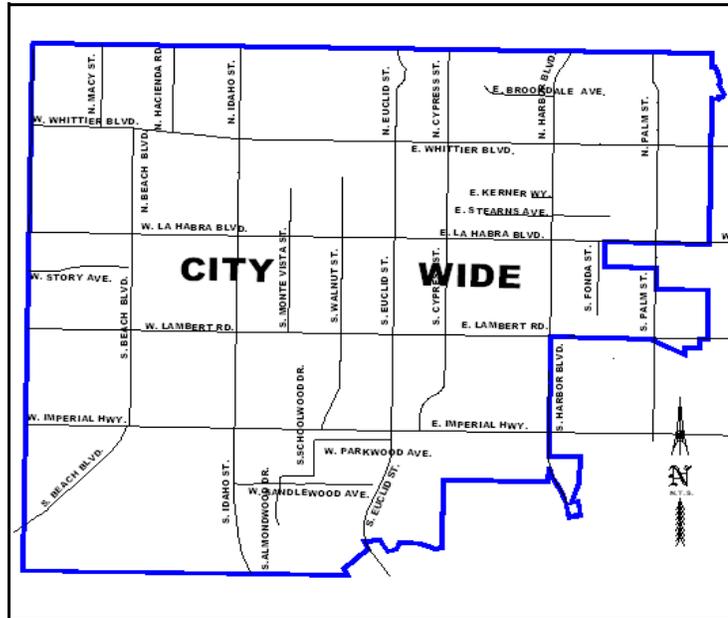
Project Description:

This project will replace signal heads, signs, poles and signal equipment as necessary City wide.

Project Location:

Citywide

CIP No. 8



Project Management:

Public Works/Engineering

Type of Project:

Traffic Signals

Status:

Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|-------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | | | | | | | | |
| Construction | \$350,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total Construction | \$350,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| Gas Tax | \$350,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total Funding | \$350,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

Environmental Clean-up Program FY 2017-2018

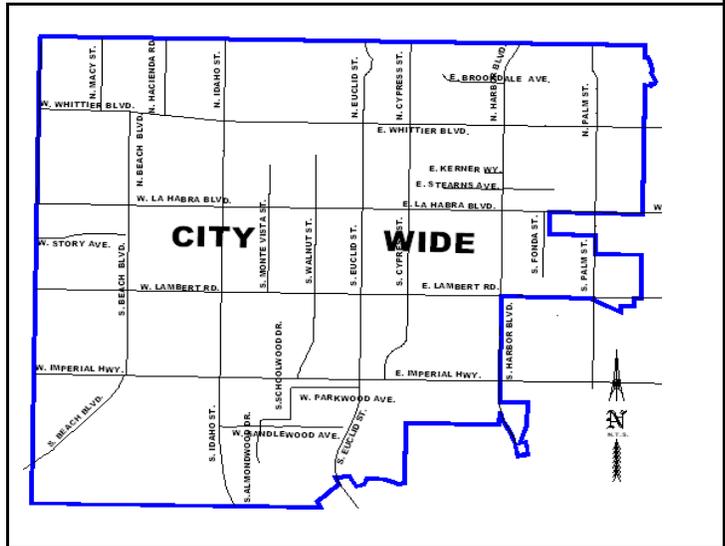
Project Description:

This project will install Trash Guards in catch basins at priority areas of the City to prevent litter from entering the drainage system in the City.

Project Location:

Citywide

CIP No. 9



Project Management:

Public Works/Engineering

Type of Project:

Environmental Cleanup

Status:

New

| Project Cost | Seven Year Total | Future Year | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|-------------|------------------|------------|------------|------------|------------|------------|------------|
| Construction | \$221,610 | | \$221,610 | | | | | | |
| Total Construction | \$221,610 | \$0 | \$221,610 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | Future Year | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|-------------------------------------|------------------|-------------|------------------|------------|------------|------------|------------|------------|------------|
| Measure M2 Grant (Approval Pending) | \$177,288 | | \$177,288 | | | | | | |
| Measure M2 "Fair Share" | \$44,322 | | \$44,322 | | | | | | |
| Total Funding | \$221,610 | \$0 | \$221,610 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Annual Sewer Lateral Program FY 2017-2018

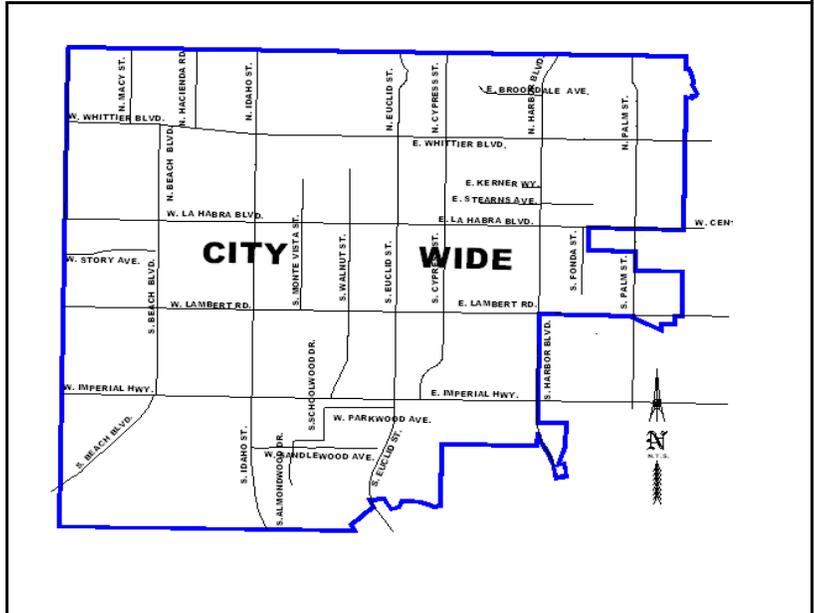
Project Description:

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

Project Location:

Citywide

CIP No. 11



Project Management: Public Works/Sewer

Type of Project: Maintenance

Status: Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Preliminary Engineering | | | | | | | | |
| Construction | \$280,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| Total Construction | \$280,000 | \$40,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Sewer Fund | \$280,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| Total Funding | \$280,000 | \$40,000 |

Annual Water Valve Replacement FY 2017-2018

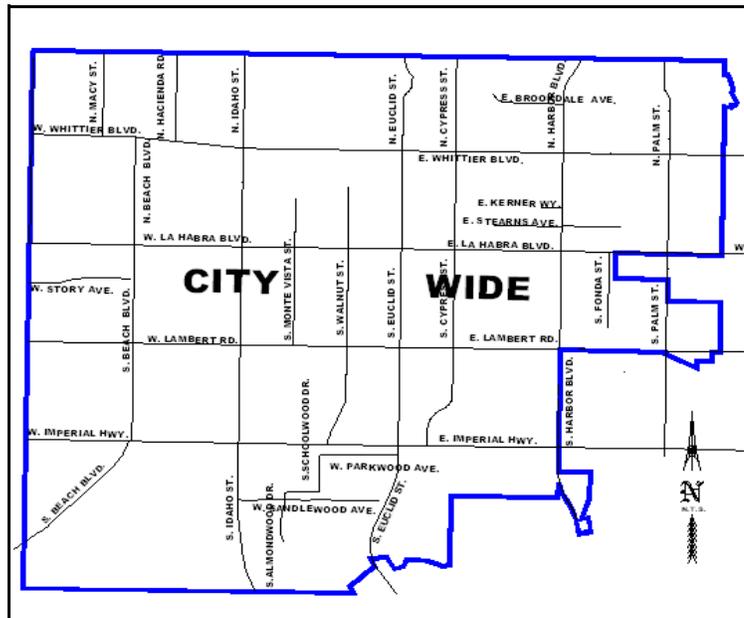
Project Description:

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

Project Location:

Citywide

CIP No. 12



Project Management:

Public Works/Water

Type of Project:

Maintenance

Status:

Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Preliminary Engineering | \$35,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Construction | \$665,000 | \$95,000 | \$95,000 | \$95,000 | \$95,000 | \$95,000 | \$95,000 | \$95,000 |
| Total Construction | \$700,000 | \$100,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Water Fund | \$700,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Total Funding | \$700,000 | \$100,000 |

Annual Water Meter Replacement FY 2017-2018

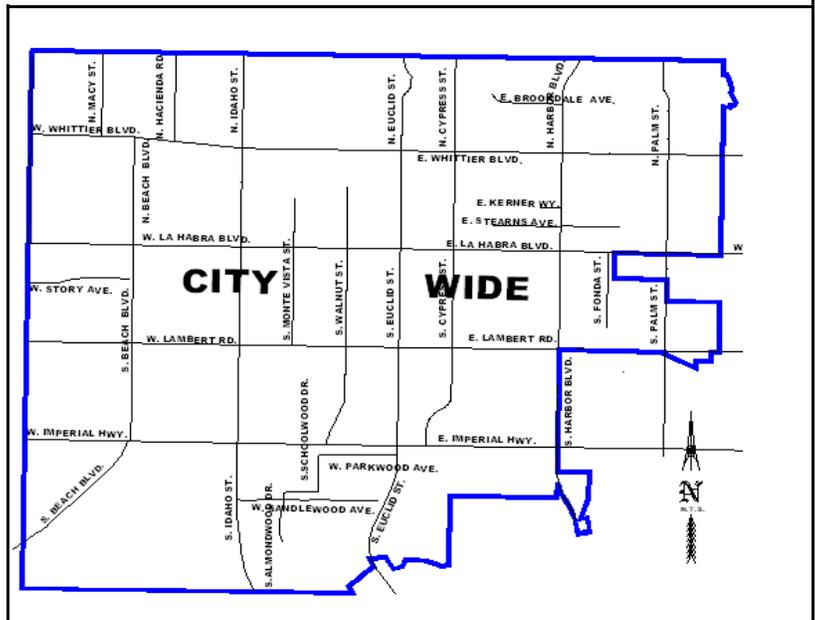
Project Description:

This project will replace existing water meters City wide.

Project Location:

Citywide

CIP No. 13



Project Management:

Public Works/Water

Type of Project:

Maintenance

Status:

Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Preliminary Engineering | | | | | | | | |
| Construction | \$3,500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Total Construction | \$3,500,000 | \$500,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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 |

Annual Water Main Rehabilitation FY 2017-2018

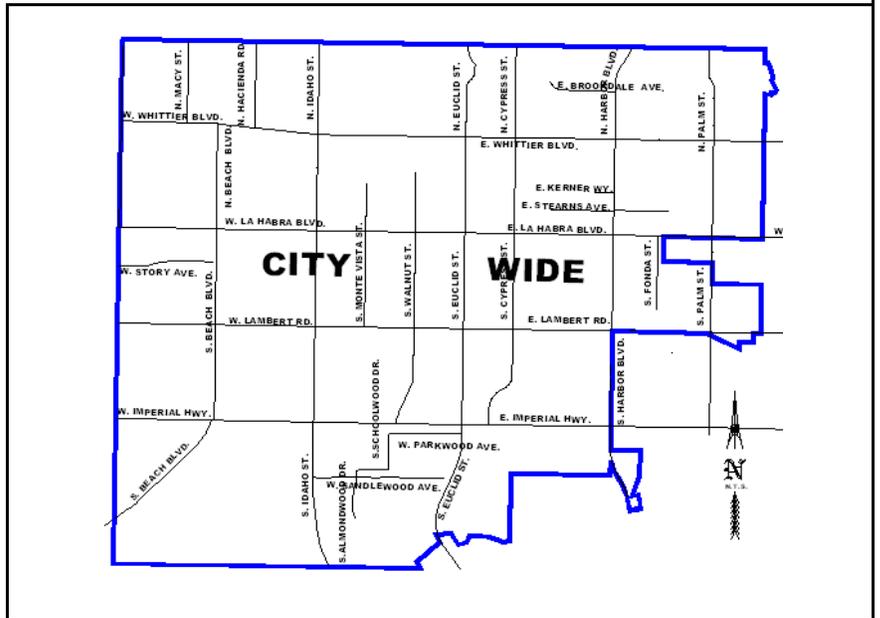
Project Description:

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

Project Location:

Various locations.

CIP No. 16



Project Manager Public Works/Water

Type of Project: Rehabilitation

Status: Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Preliminary Engineering | \$700,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Construction | \$6,300,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 |
| Total Construction | \$7,000,000 | \$1,000,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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 |

Community Circulator - La Habra Express FY 2017-2018

Project Description:

The proposed Community Bus/Neighborhood Circulator will connect key activity centers within the City Monday through Friday between 6:00 AM and 6:00 PM. One bus, however will travel to St. Jude Hospital and the Fullerton Transportation Center.

The circulator service would provide additional coverage for regional commuters as well as serving local travel demand by providing two buses with a one/half hour headway at their common stops. It is a seven program ending in FY 19-20.

Project Location:

CIP No. 17

Route includes various stops in City of La Habra, St. Jude and Fullerton Transportation Center



Project Management: Public Works/Engineering

Type of Project: Transportation

Status: Annual for up to FY 19-20

| Project Cost | Three Year Total | Carry Over | Future Year | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 |
|---------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------|
| Preliminary Engineering | | | | | | | |
| Operation & Maintenance | \$1,606,962 | \$987,082 | \$413,253 | \$206,627 | \$206,627 | \$206,627 | |
| Total Construction | \$1,606,962 | \$987,082 | \$413,253 | \$206,627 | \$206,627 | \$206,627 | \$0 |

| Funding Source | Three Year Total | Carry Over | Future Year | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 |
|-----------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------|
| Measure M2 Grants | \$1,115,784 | \$557,892 | \$371,928 | \$185,964 | \$185,964 | \$185,964 | |
| Capital Projects Fund | \$123,978 | \$61,990 | 41326 | \$20,663 | \$20,663 | \$20,663 | |
| Fair Box Recovery | \$367,200 | \$367,200 | \$122,400 | \$61,200 | \$61,200 | \$61,200 | |
| Total Funding | \$1,606,962 | \$987,082 | \$535,654 | \$267,827 | \$267,827 | \$267,827 | \$0 |

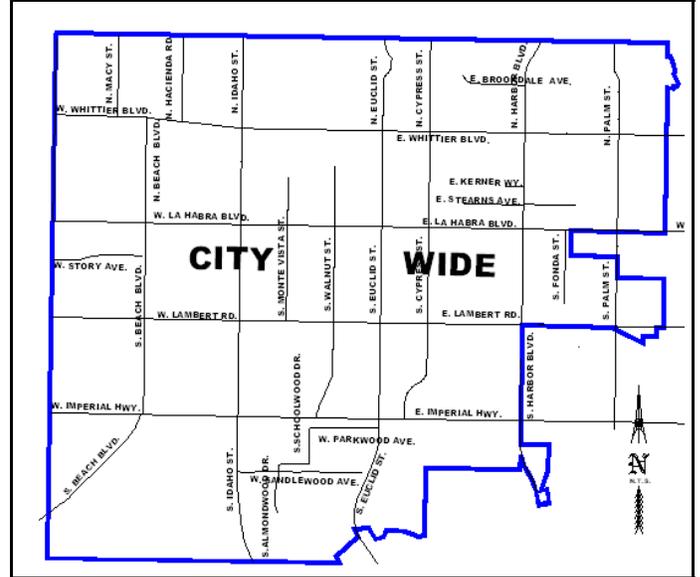
Community Circulator-Special Event Circulator/ 4 City Special Events

Project Description:

This Special Event Circulator will provide access from remote parking areas to four events within the City. These events include the Corn Festival, the Citrus Fair, Our Lady of Guadalupe Church La Fiesta, and the Tamale Festival

Project Location:

CIP No. 18



Project Management: Public Works/Engineering

Type of Project: Transportation

Status: New/ Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|-------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| Operation & Maintenance | \$85,512 | \$14,252 | \$14,252 | \$14,252 | \$14,252 | \$14,252 | \$14,252 | |
| Total | \$85,512 | \$14,252 | \$14,252 | \$14,252 | \$14,252 | \$14,252 | \$14,252 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|-----------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| Capital Projects Fund | \$8,550 | \$1,425 | \$1,425 | \$1,425 | \$1,425 | \$1,425 | \$1,425 | |
| Measure M2 Grants | \$76,962 | \$12,827 | \$12,827 | \$12,827 | \$12,827 | \$12,827 | \$12,827 | |
| Total Funding | \$85,512 | \$14,252 | \$14,252 | \$14,252 | \$14,252 | \$14,252 | \$14,252 | \$0 |

Annual Manhole Rehabilitation Program FY 2017-2018

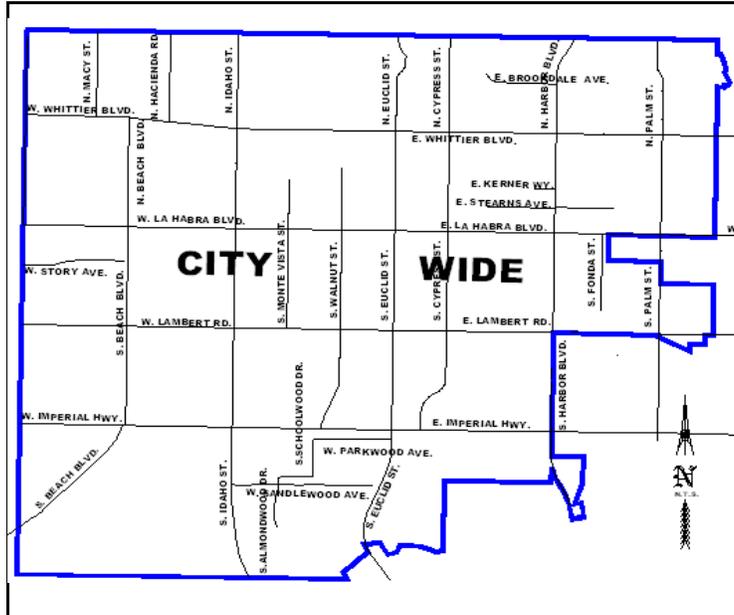
Project Description:

This project will rehabilitate existing sewer manholes at various locations throughout the City.

Project Location:

Citywide

CIP No. 19



Project Management:

Public Works/Sewer

Type of Project:

Manhole rehabilitation

Status:

Annual

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Preliminary Engineering | | | | | | | | |
| Construction | \$700,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Total Construction | \$700,000 | \$100,000 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Sewer Fund | \$700,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Total Funding | \$700,000 | \$100,000 |

Finalize Storm Drain Master Plan

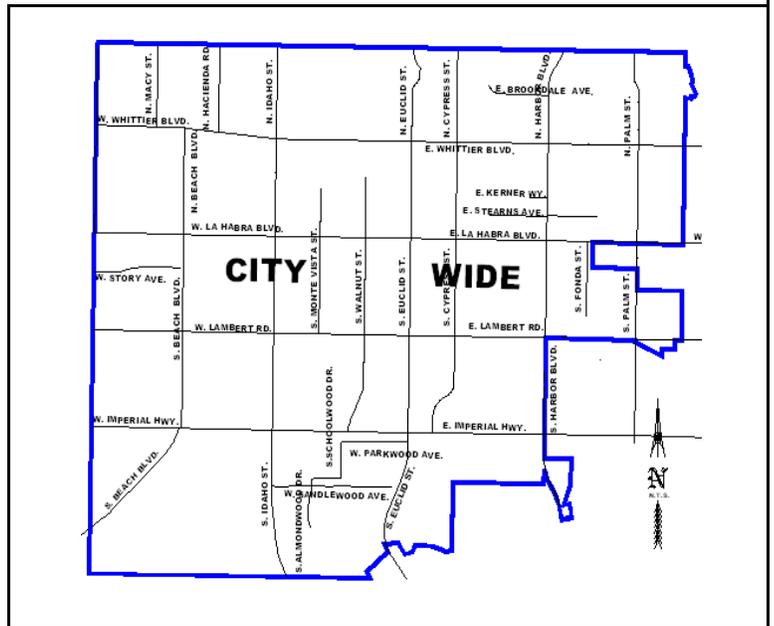
Project Description:

This project will survey missing City storm drain system facility data necessary to complete the Storm Drain Master Plan Update.

Project Location:

Citywide

CIP No. 21



Project Management: Public Works/Engineering

Type of Project: Storm Drain

Status: Added more funds to complete the Update.

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|
| Professional Engineering | \$30,000 | \$30,000 | | | | | | |
| Construction | | | | | | | | |
| Total Construction | \$30,000 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|-----------------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|
| Capital Projects Fund | \$30,000 | \$30,000 | | | | | | |
| Total Funding | \$30,000 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Whittier @ Hacienda Intersection Improvements

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.

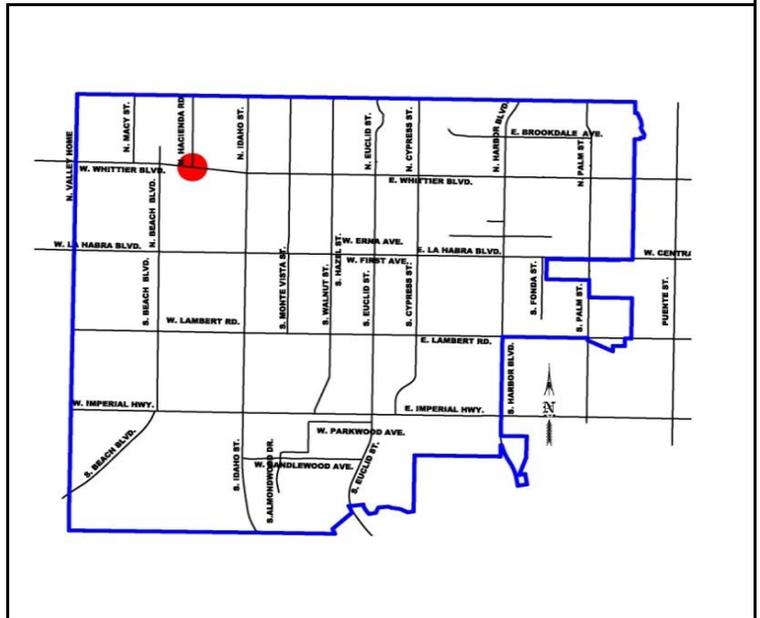
On Whittier Blvd. The project will provide one left turn lane, two through lanes and one right lane in the westbound direction of Whittier Blvd.

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:

CIP No. 22

Intersection of Whittier Blvd and Hacienda Rd.



Project Management: Public Works/Engineering

Type of Project: New Construction

Status: New

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$0 | \$0 | | | | | | |
| Construction | \$1,640,731 | \$1,640,731 | | | | | | |
| Total Construction | \$1,640,731 | \$1,640,731 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|
| Measure M2 ICE | \$1,230,548 | \$1,230,548 | | | | | | |
| Gas Tax | \$410,183 | \$410,183 | | | | | | |
| Total Funding | \$1,640,731 | \$1,640,731 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Annual Arterial Street Rehabilitation Program FY 2017-2018

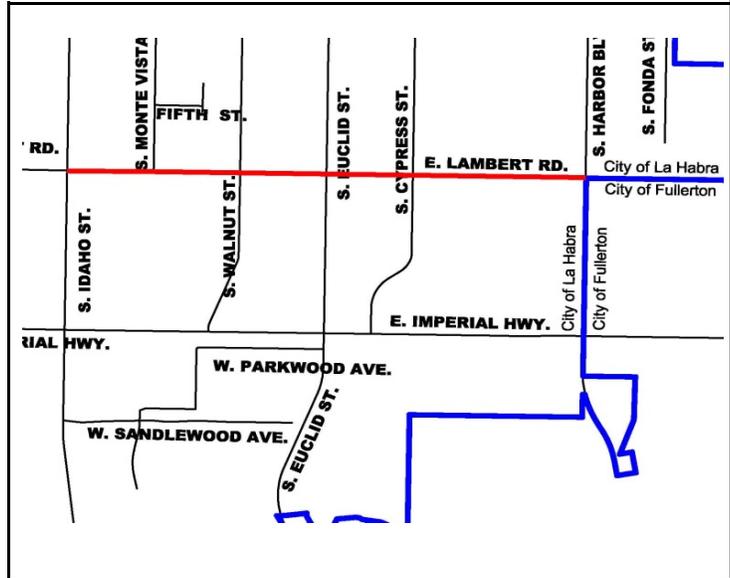
Project Description:

This project will include the rehabilitation of Lambert Road between Idaho Street and Harbor Boulevard.

Project Location:

Lambert Road between Idaho Street and Harbor Boulevard

CIP No. 23



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: New

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$295,000 | \$295,000 | | | | | | |
| Construction | \$5,000,000 | \$5,000,000 | | | | | | |
| Total Construction | \$5,295,000 | \$5,295,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|-----------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| General Fund | \$100,000 | \$100,000 | | | | | | |
| Traffic Impact Fees | \$5,000,000 | \$5,000,000 | | | | | | |
| Measure M2 Fair Share | \$195,000 | \$195,000 | | | | | | |
| Total Funding | \$5,295,000 | \$5,295,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Idaho/ Gilbert Synchronization

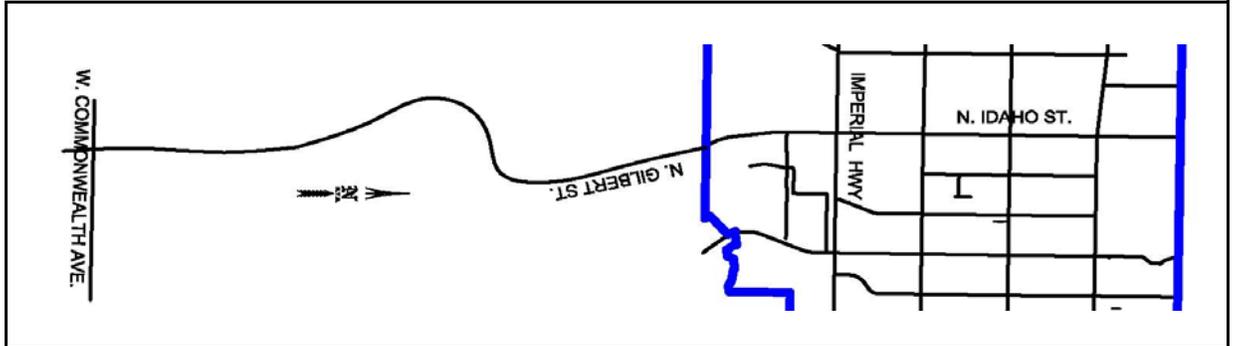
Project Description:

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

CIP No. 24



Project Management: Public Works/Engineering

Type of Project: Traffic Safety

Status: New

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|
| Design and Construction | \$76,304 | \$76,304 | | | | | | |
| Total Construction | \$76,304 | \$76,304 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|
| Gas Tax Measure M2 | \$76,304 | \$76,304 | | | | | | |
| Total Funding | \$76,304 | \$76,304 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Harbor & Arbolita Left Turn Lanes

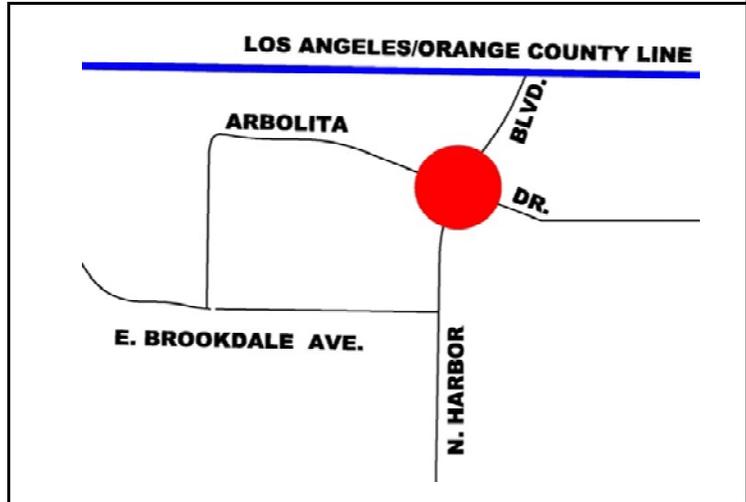
Project Description:

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.

CIP No. 25



Project Management: Public Works/Engineering

Type of Project: Traffic Safety

Status: New

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$30,000 | \$30,000 | | | | | | |
| Construction | \$250,000 | \$250,000 | | | | | | |
| Total Construction | \$280,000 | \$280,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Gas Tax | \$280,000 | \$280,000 | | | | | | |
| Total Funding | \$280,000 | \$280,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

City Yard Roof Replacement

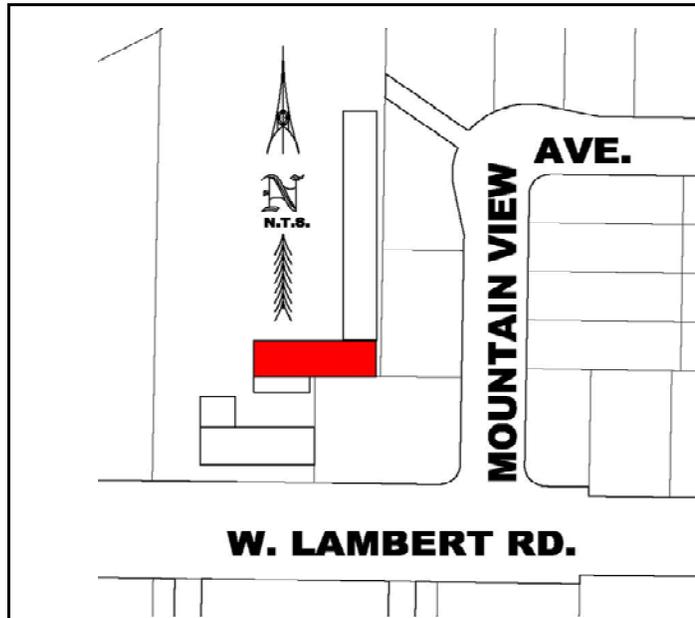
Project Description:

This project includes replacing the existing roof/gutters/mechanic bay with new TPO system

Project Location:

City Buildings

CIP No. 26



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Construction | \$40,000 | \$40,000 | | | | | | |
| Total Construction | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| General Fund | \$10,000 | \$10,000 | | | | | | |
| Refuse Fund | \$10,000 | \$10,000 | | | | | | |
| Sewer Fund | \$10,000 | \$10,000 | | | | | | |
| Water Fund | \$10,000 | \$10,000 | | | | | | |
| Total Funding | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

City Yard Roof Replacement

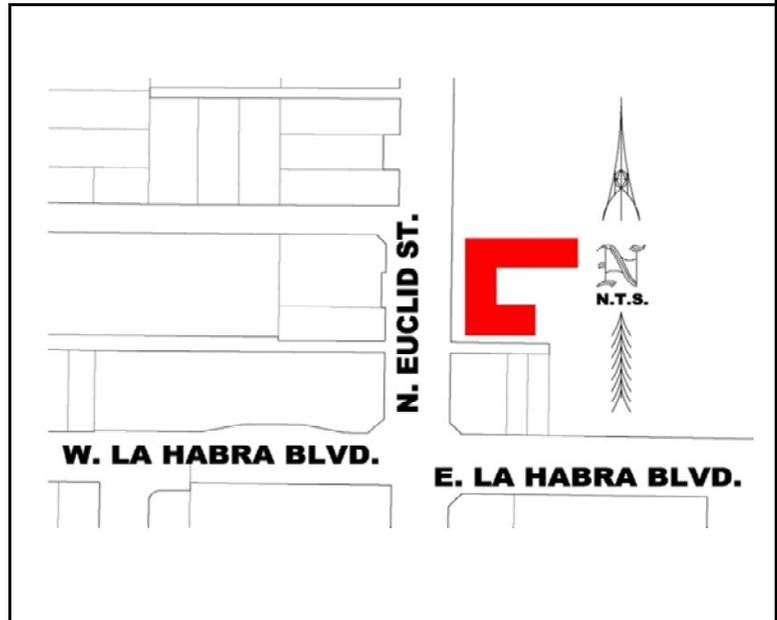
Project Description:

This project includes replacing the existing roof, gutters and HVAC Systems on the Police Department building.

Project Location:

City Buildings

CIP No. 28



Project Management:

Public Works

Type of Project:

Building Maintenance

Status:

New

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|--------------------|------------------|-----------|----------|----------|----------|----------|----------|----------|
| | \$0 | | | | | | | |
| | \$0 | | | | | | | |
| Construction | \$600,000 | \$600,000 | | | | | | |
| Total Construction | \$600,000 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------|------------------|-----------|----------|----------|----------|----------|----------|----------|
| | | | | | | | | |
| General Fund | \$600,000 | \$600,000 | | | | | | |
| Total Funding | \$600,000 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Children's Museum Improvements

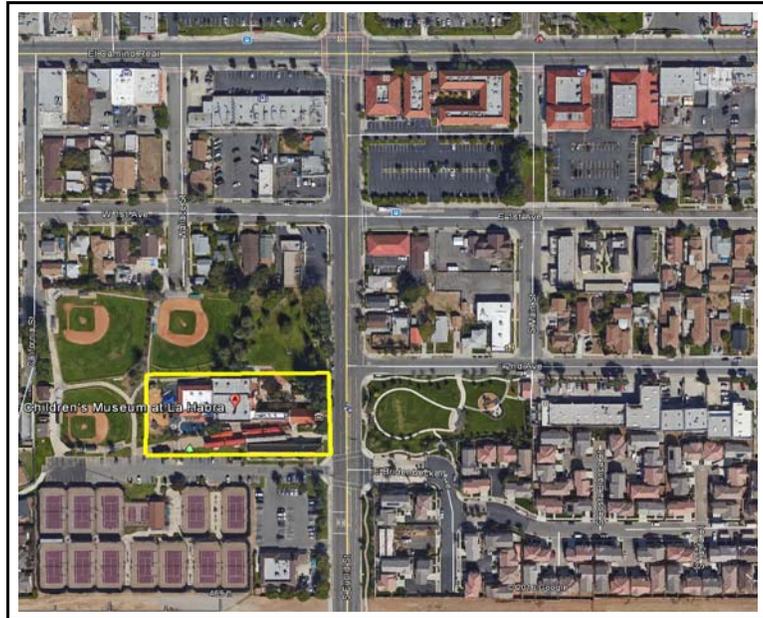
Project Description:

This project will improve the building with new exterior paint, interior restroom repair, and add a security camera system.

Project Location:

CIP No. 29

Children's Museum at 301 S. Euclid St.



Project Management:

Community Services/Museum

Type of Project:

Building Improvements

Status:

New

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|
| Exterior Paint | | \$20,000 | | | | | | |
| Restroom Repair | | \$30,000 | | | | | | |
| Security Camera Sys. | | \$20,000 | | | | | | |
| Construction | | | | | | | | |
| Total Construction | \$70,000 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|------------------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|
| Children's Museum Fund | \$70,000 | \$70,000 | | | | | | |
| Total Funding | \$70,000 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Park La Habra & View Park Mobile Home Estates Improvements

Project Description:

The project will provide Improvements at both Parks as follows:

View Park

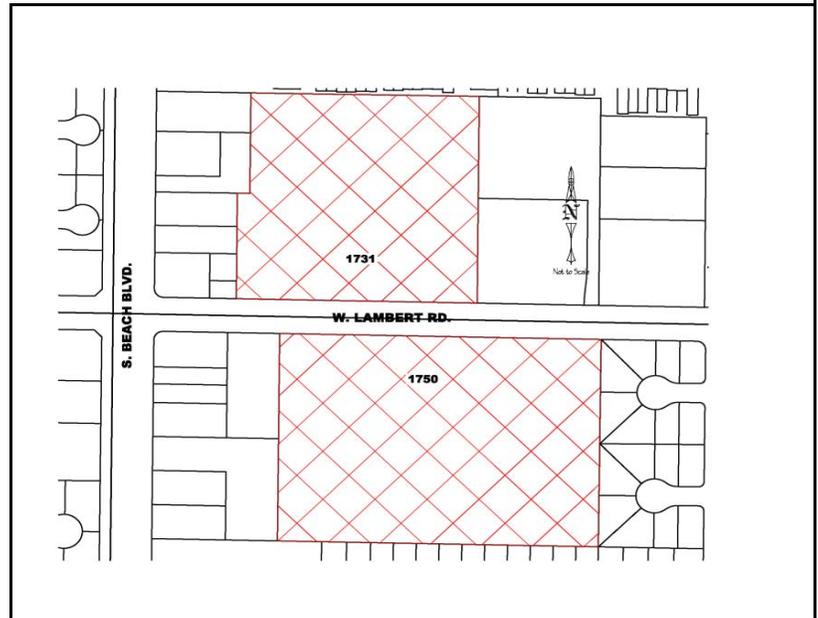
Drainage and Asphalt Pavement Ref \$530,000

Park La Habra

Drainage and Asphalt Pavement Ref \$330,000

Project Location:

1731 & 1750 W. Lambert Rd



Project Management: Community Development/Public Works/Engineering

Type of Project: Roadway Improvements **Status:** New

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Construction Costs | \$0 | \$0 | | | | | | |
| Land Acquisition | \$0 | \$0 | | | | | | |
| Preliminary Engineering | \$60,000 | \$60,000 | | | | | | |
| Construction | \$800,000 | \$800,000 | | | | | | |
| Total Construction | \$860,000 | \$860,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|----------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Mobile Home Park | \$860,000 | \$860,000 | | | | | | |
| Total Funding | \$860,000 | \$860,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

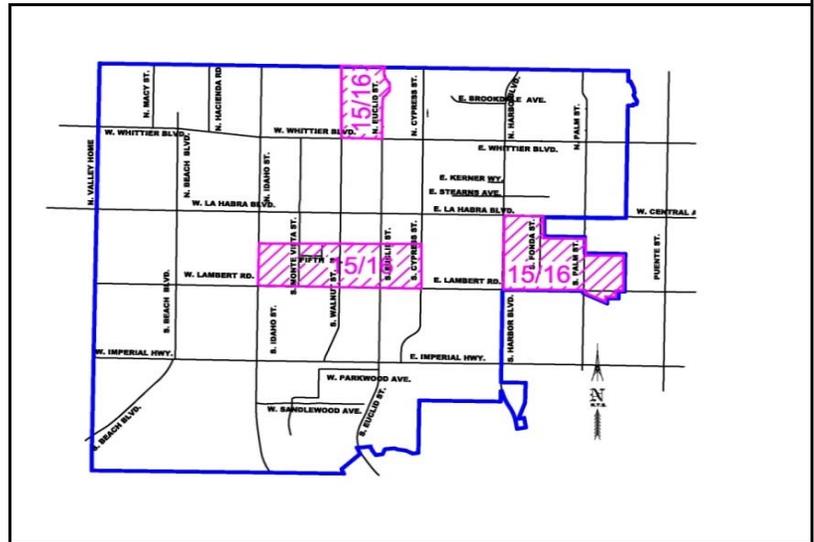
Residential Street Rehabilitation FY 16/17

Project Description:

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

Project Location:

Various City streets



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: Annual

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Construction Costs | | | | | | | | |
| Land Acquisition | \$0 | \$0 | | | | | | |
| Preliminary Engineering | \$50,000 | \$50,000 | | | | | | |
| Construction | \$750,000 | \$750,000 | | | | | | |
| Total Construction | \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
| Prop 42 | \$0 | \$0 | | | | | | |
| Capital Projects Fund | \$0 | \$0 | | | | | | |
| Measure M2 (Fair Share) | \$300,000 | \$300,000 | | | | | | |
| RDA Fund | \$0 | \$0 | | | | | | |
| Gas Tax | \$500,000 | \$500,000 | | | | | | |
| Water Fund | \$0 | \$0 | | | | | | |
| Sewer Fund | \$0 | \$0 | | | | | | |
| Total Funding | \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

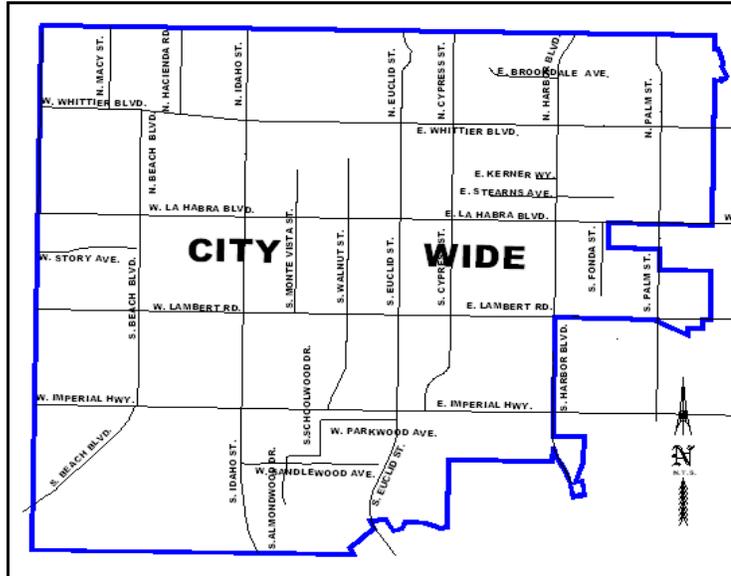
Annual Slurry Seal Program FY 16-17

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 within City Limits



Project Management: Public Works/Engineering

Type of Project: Rehabilitation

Status: Annual

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Construction Costs | | | | | | | | |
| Land Acquisition | \$0 | \$0 | | | | | | |
| Preliminary Engineering | \$5,000 | \$5,000 | | | | | | |
| Construction | \$245,000 | \$245,000 | | | | | | |
| Total Construction | \$250,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
| Gas Tax Fund | \$250,000 | \$250,000 | | | | | | |
| Total Funding | \$250,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Whittier @ Hacienda Intersection Improvements

Project Description:

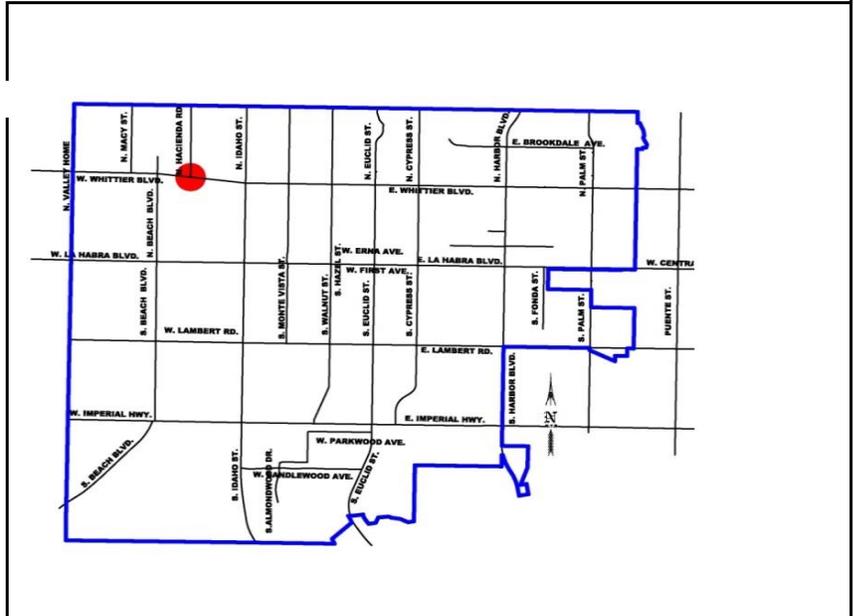
On Hacienda Rd. This project will provide one left-turn, one through/ left-turn lane, and two right-turn lanes in the southbound direction on Hacienda Rd.

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 also will provide modifications to the traffic signal equipment.

Project Location:

Intersection of Whittier Blvd and Hacienda Rd.



Project Management Public Works/Engineering

Type of Project: New Construction

Status: New

| Project Cost | Six Year Total | Carry Over | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|---------------------------|--------------------|------------------|------------------|------------|------------|------------|------------|------------|
| Construction Costs | | | | | | | | |
| Land Acquisition | \$832,090 | | \$832,090 | | | | | |
| Preliminary Engr. | \$348,699 | \$348,699 | | | | | | |
| Construction | \$0 | | | | | | | |
| Total Construction | \$1,180,789 | \$348,699 | \$832,090 | \$0 | \$0 | \$0 | \$0 | \$0 |

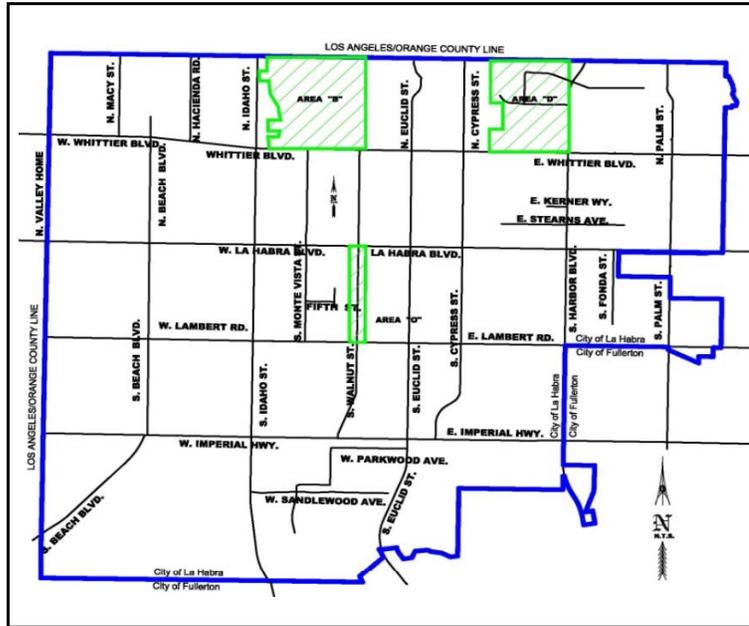
| Funding Source | Six Year Total | Carry Over | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|----------------------|--------------------|------------------|------------------|------------|------------|------------|------------|------------|
| Measure M2 ICE | \$887,510 | \$263,443 | \$624,067 | | | | | |
| Gas Tax | \$85,256 | \$85,256 | | | | | | |
| Traffic Impact Fees | \$208,023 | | \$208,023 | | | | | |
| Total Funding | \$1,180,789 | \$348,699 | \$832,090 | \$0 | \$0 | \$0 | \$0 | \$0 |

Neighborhood Traffic Management Program FY 16 - 17

Project Description:

This project will complete the proposed traffic improvements to areas B, D, and O

Project Location: Citywide



Project Management:

Public Works/Engineering

Type of Project:

Traffic Calming

Status:

Ongoing

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Construction Costs | \$0 | \$0 | | | | | | |
| Land Acquisition | \$0 | \$0 | | | | | | |
| Preliminary Engr. | \$40,000 | \$40,000 | | | | | | |
| Construction | \$110,000 | \$110,000 | | | | | | |
| Total Construction | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

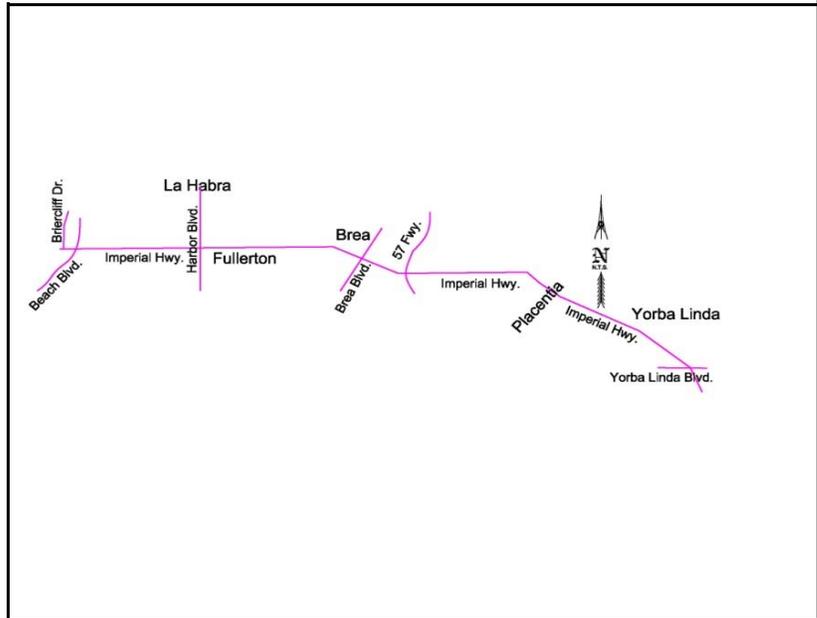
| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|----------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Capital projects | \$150,000 | \$150,000 | | | | | | |
| Total Funding | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Imperial Highway Signal Synchronization

Project Description:

This project will synchronize Imperial Highway between Brass Lantern 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:** New

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| Land Acquisition | \$0 | | | | | | | |
| Preliminary Engr. | \$62,257 | \$62,257 | | | | | | |
| Design/Construct | \$761,365 | \$761,365 | | | | | | |
| Total Construction | \$823,622 | \$823,622 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
| Capital Projects | \$155,148 | \$155,148 | | | | | | |
| Measure M2 Fair S. | \$668,474 | \$668,474 | | | | | | |
| Total Funding | \$823,622 | \$823,622 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

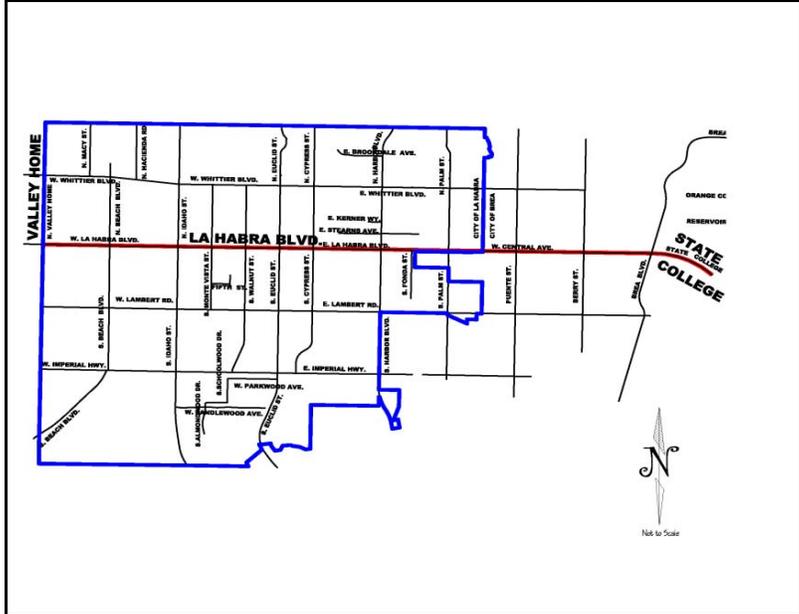
La Habra Blvd Corridor Signal Synchronization

Project Description:

This project will synchronize traffic signals on La Habra Boulevard/Central Avenue/State College Boulevard. The approximate 5.62 mile project segment will cover 23 traffic signals in the Cities of La Habra and Brea.

Project Location:

La Habra Blvd/Central Ave/State College betw. Valley Home (La Habra) & State College (Brea)



Project Management: City of La Habra "Lead Agency"

Type of Project: Signal Timing

Status: New

| Project Cost | Six Year Total | Carry Over | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|---------------------------|-----------------|------------|-----------------|------------|------------|------------|------------|------------|
| Land Acquisition | \$0 | | | | | | | |
| Preliminary Engineering | \$0 | | | | | | | |
| Construction | \$70,000 | | \$70,000 | | | | | |
| Total Construction | \$70,000 | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

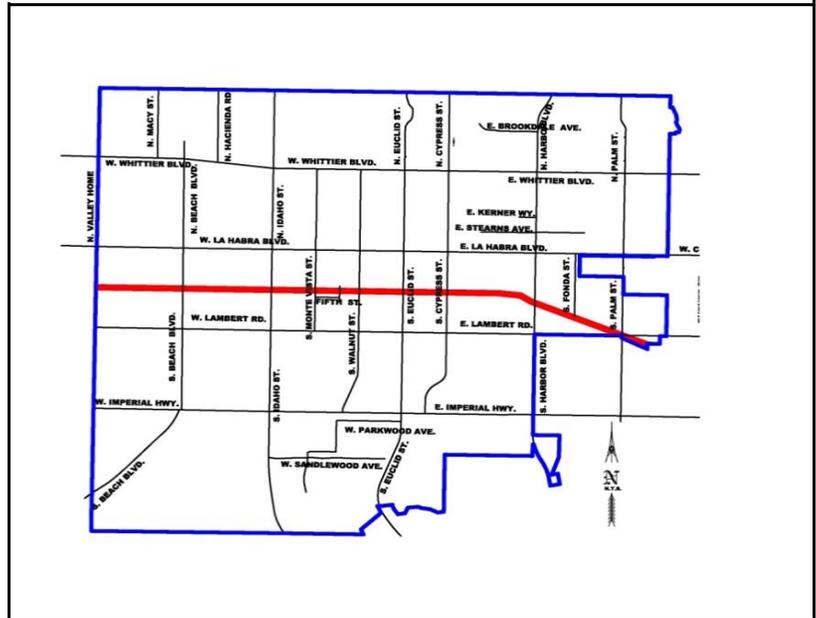
| Funding Source | Six Year Total | Carry Over | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|----------------------|-----------------|------------|-----------------|------------|------------|------------|------------|------------|
| Measure M2-project P | \$0 | | | | | | | |
| Gas Tax "City Share" | \$70,000 | | \$70,000 | | | | | |
| "City of Brea Share" | \$0 | | | | | | | |
| Total Funding | \$70,000 | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Union Pacific Rail Line Bikeway - Preliminary Engineering

Project Description:

This project will design the Class I bikeway along the Union Pacific Railroad right-of-way between La Habra West City Limits La Habra East City Limits

Project Location: UPRR Design from west to east City limit



Project Management:

Public Works/Engineering

Type of Project:

Bikeway Class I

Status:

On Going

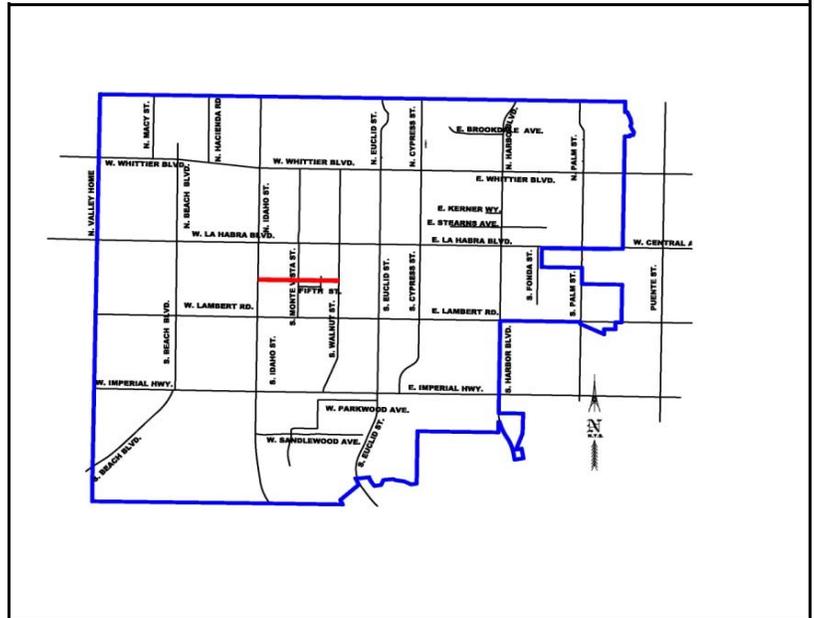
| Project Cost | Six Year Total | Carry Over | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|---------------------------|------------------|------------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$521,000 | \$521,000 | \$521,000 | | | | | |
| Construction | | | | | | | | |
| Total Construction | \$521,000 | \$521,000 | \$521,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Six Year Total | Carry over | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
| CMAQ/BCIP Funding | \$453,000 | \$453,000 | \$453,000 | | | | | |
| Capital Projects | \$68,000 | \$68,000 | \$68,000 | | | | | |
| Total Funding | \$521,000 | \$521,000 | \$521,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Guadalupe Park Design for Park Rehabilitation

Project Description:

This project will design new park equipment, trail, irrigation, plant material and grading within Guadalupe Park from Walnut Ave. to Idaho St.

Project Location: North side adjacent to UPRR right-of-way from Walnut to Idaho



Project Management: Public Works/Engineering

Type of Project: Bikeway Class I **Status:** New

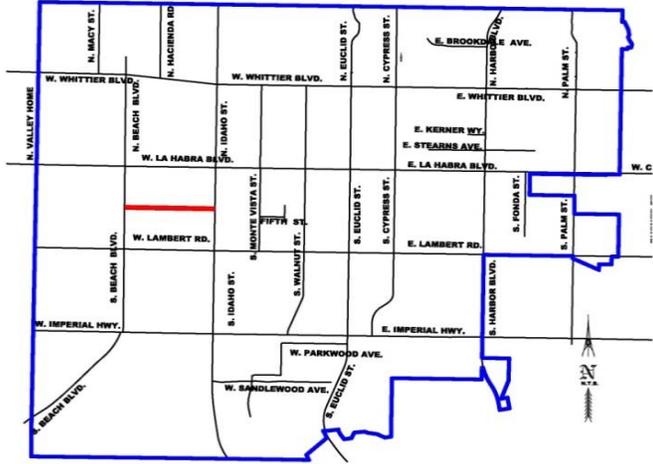
| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|
| Construction Costs | | | | | | | | |
| Land Acquisition | \$0 | \$0 | | | | | | |
| Preliminary Engr. | \$400,000 | \$400,000 | | | | | | |
| Construction | | | | | | | | |
| Total Construction | \$400,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 16-17 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 21-22 | FY 22-23 |
|-------------------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|
| CMAQ/BCIP Funding (Pending Funding) | \$340,000 | \$340,000 | | | | | | |
| Park Funds | \$60,000 | \$60,000 | | | | | | |
| Total Funding | \$400,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Union Pacific Rail Line Bikeway - Right-of-Way East of Beach Blvd.

Project Description:

This project will purchase an easement for Class I bikeway along the Union Pacific Railroad right-of-way between Beach Blvd. and Idaho St.



Project Management:

Public Works/Engineering

Type of Project:

Bikeway Class I

Status:

New

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|
| Land Acquisition | \$527,000 | \$527,000 | | | | | | |
| Preliminary Engineering | \$0 | \$0 | | | | | | |
| Construction | \$0 | \$0 | | | | | | |
| Total Construction | \$527,000 | \$527,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
| CMAQ/BCIP Funding | \$466,000 | \$466,000 | | | | | | |
| Park Funds | \$61,000 | \$61,000 | | | | | | |
| Total Funding | \$527,000 | \$527,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

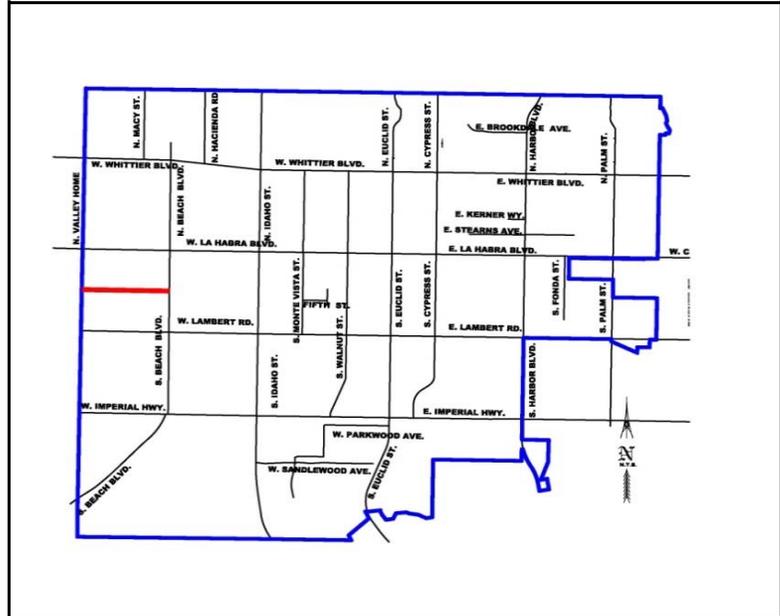
Union Pacific Rail Line Bikeway - Right-of-way from West CL to Beach

Project Description:

This project will purchase an easement for a Class I bikeway along the Union Pacific Railroad right-of-way between the west City Limits and Beach Blvd.

Project Location:

North side adjacent to UPRR right-of-way from West City Limits to Beach Blvd.



Project Management:

Public Works/Engineering

Type of Project:

Bikeway Class I

Status:

On Going

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|
| Land Acquisition | \$800,000 | \$800,000 | | | | | | |
| Preliminary Engineering | \$0 | \$0 | | | | | | |
| Construction | \$0 | \$0 | | | | | | |
| Total Construction | \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|----------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|
| CMAQ/BCIP Funding | \$708,000 | \$708,000 | | | | | | |
| Capital Projects | \$92,000 | \$92,000 | | | | | | |
| Total Funding | \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

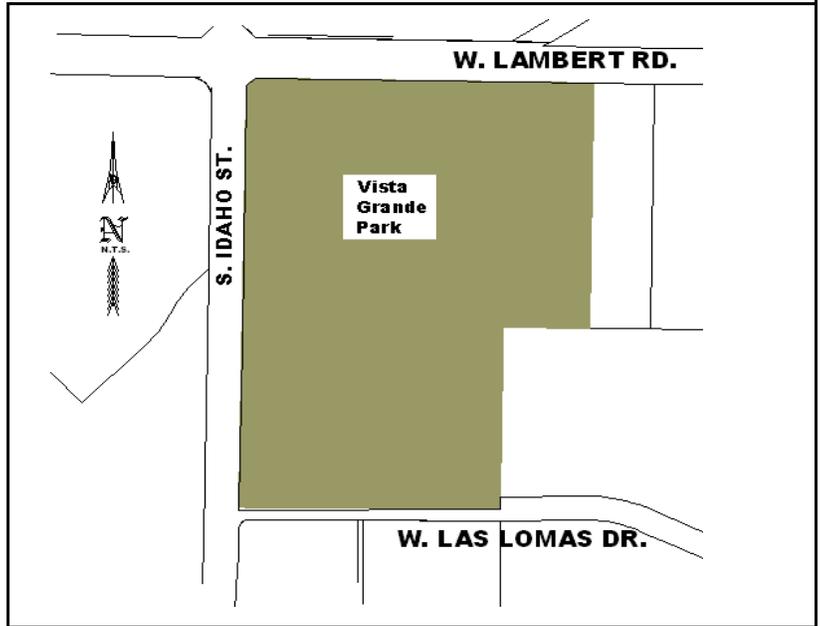
Vista Grande Park Design

Project Description:

This project will identify and evaluate site improvements and upgrades for environmental compliance and provide the design for selected recreational use of the park and gas collection system.

Project Location:

Vista Grande



Project Management:

Public Works/Engineering

Type of Project: Design

Status: Carryover

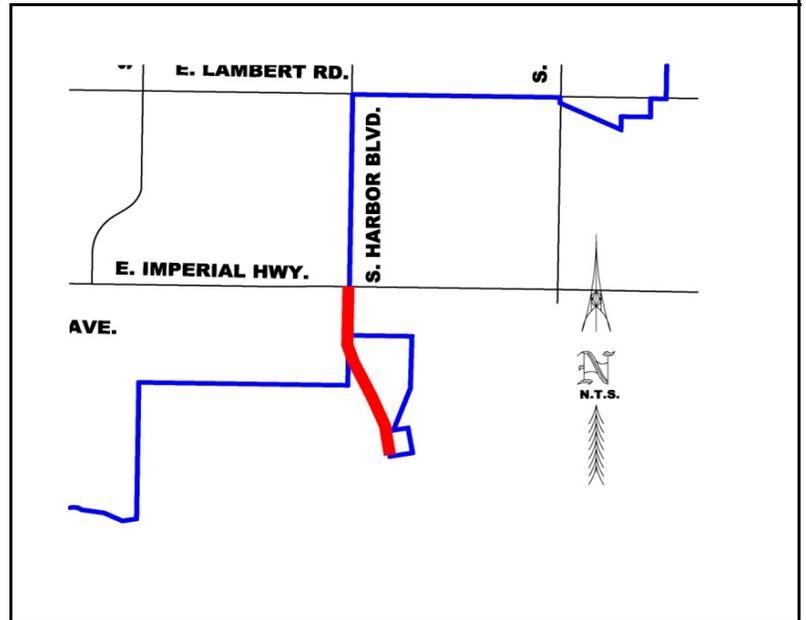
| Project Cost | Six Year Total | Carry Over | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|---------------------------|--------------------|--------------------|------------------|------------|------------|------------|------------|------------|
| Preliminary Engr. | \$650,000 | | \$650,000 | | | | | |
| Construction | \$2,150,000 | \$2,150,000 | | | | | | |
| Total Construction | \$2,800,000 | \$2,150,000 | \$650,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Six Year Total | Carry Over | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
| Refuse Fund | \$2,800,000 | \$2,150,000 | \$650,000 | | | | | |
| Total Funding | \$2,800,000 | \$2,150,000 | \$650,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Jack/Forms/Cip Sheet | | | | | | | | |

Harbor Boulevard Rehab from Imperial Highway to the S City Limits

Project Description:

This project includes reconstruction/overlay of Harbor Blvd. from Imperial Highway to the south City Limits

Project Location: Harbor Blvd. from Imperial Hwy to the S City Limits



Project Management: Public Works/Engineering

Type of Project: Streets **Status:** New

| Project Cost | Seven Year Total | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|---------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|
| Land Acquisition | \$0 | \$0 | | | | | | |
| Preliminary Engineering | \$0 | \$0 | | | | | | |
| Construction | \$655,890 | \$655,890 | | | | | | |
| Total Construction | \$655,890 | \$655,890 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

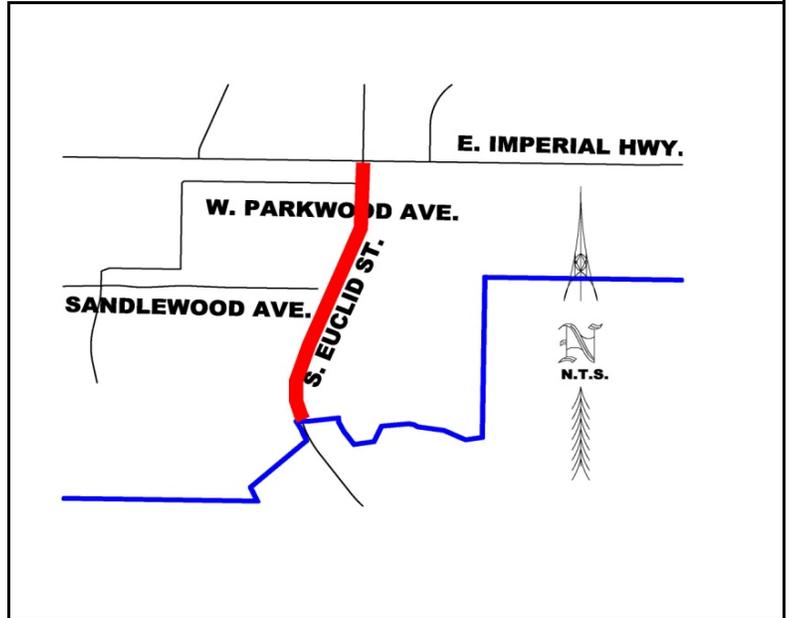
| Funding Source | Seven Year Total | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|----------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|
| Gas Tax | \$231,660 | \$231,660 | | | | | | |
| Federal Funds | \$424,230 | \$424,230 | | | | | | |
| Total Funding | \$655,890 | \$655,890 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Euclid Street Rehab from Imperial Highway to the South City Limits

Project Description:

This project includes reconstruction/overlay of Euclid St. from Imperial Highway to the south City Limits

Project Location: Euclid St. from Imperial Hwy to the S City Limits



Project Management:

Public Works/Engineering

Type of Project:

Streets

Status: New

| Project Cost | Seven Year Total | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|---------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|
| Land Acquisition | \$0 | \$0 | | | | | | |
| Preliminary Engineering | \$0 | \$0 | | | | | | |
| Construction | \$947,220 | \$947,220 | | | | | | |
| Total Construction | \$947,220 | \$947,220 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
| Measure M2 Fair Share | \$568,332 | \$568,332 | | | | | | |
| Federal Funds | \$378,888 | \$378,888 | | | | | | |
| Total Funding | \$947,220 | \$947,220 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Euclid Street at Whittier Blvd. North/South Left Turn Lanes

Project Description:

This project will add left turn lanes in the northbound and southbound direction on Euclid Street at Whittier Boulevard

Project Location: Whittier Blvd. at Euclid Street



Project Management: Public Works/Water

Type of Project: Traffic Flow **Status:** New

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Land Acquisition | \$0 | \$0 | | | | | | |
| Preliminary Engineering | \$2,000 | \$2,000 | | | | | | |
| Construction | \$13,000 | \$13,000 | | | | | | |
| Total Construction | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|----------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Gas Tax | \$15,000 | \$15,000 | | | | | | |
| Total Funding | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

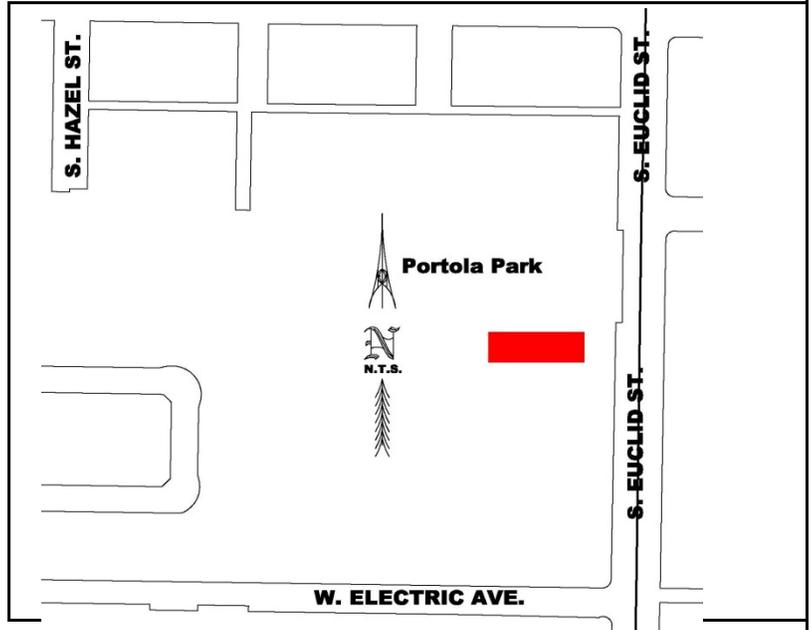
Depot Theater Roof Replacement

Project Description:

The project includes removal and replacement of the existing deteriorated roof at the Depot Theater.

Project Location:

City Buildings - Depot Theater



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$0 | \$0 | | | | | | |
| Construction | \$95,000 | \$95,000 | | | | | | |
| Total Construction | \$95,000 | \$95,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
| General Capital Fund | \$95,000 | \$95,000 | | | | | | |
| Total Funding | \$95,000 | \$95,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

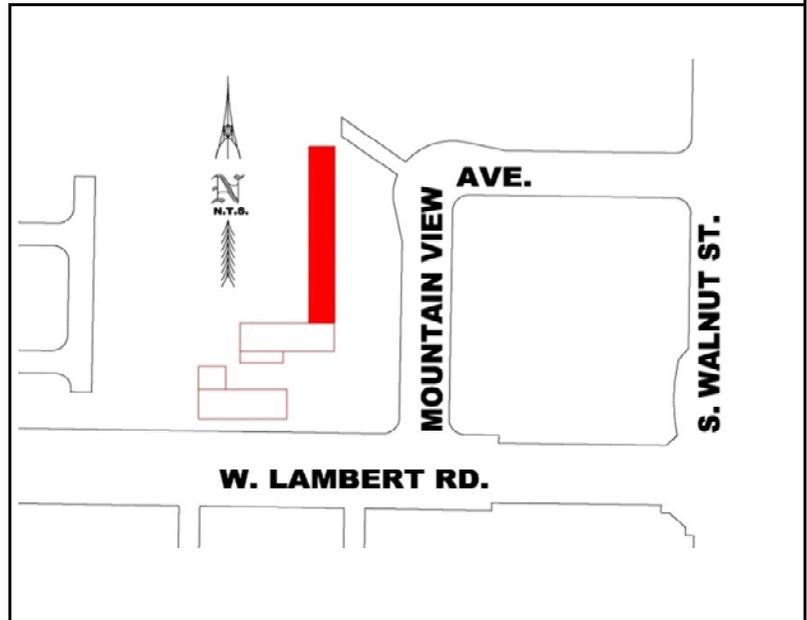
City Yard Roof Replacement

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 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$0 | \$0 | | | | | | |
| Construction | \$80,000 | \$80,000 | | | | | | |
| Total Construction | \$80,000 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
| General Capital Fund | \$40,000 | \$40,000 | | | | | | |
| Water Fund | \$40,000 | \$40,000 | | | | | | |
| Total Funding | \$80,000 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

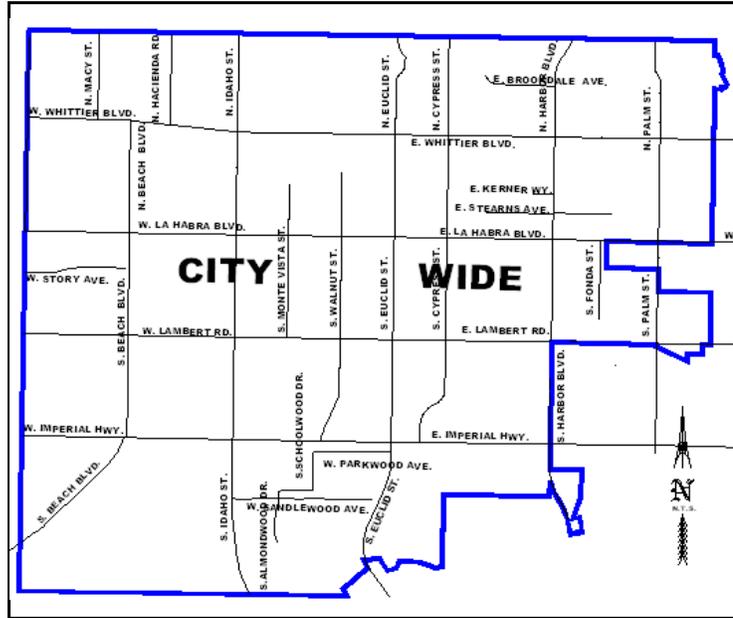
Large Dynamic Vehicle Speed Feedback Signs

Project Description:

This project will install 10 solar powered vehicle speed feedback signs at various locations in the City

Project Location:

Citywide



Project Management: Public Works/Engineering

Type of Project: Traffic Safety

Status: New

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$0 | \$0 | | | | | | |
| Construction | \$75,000 | \$75,000 | | | | | | |
| Total Construction | \$75,000 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
| Gas Tax Fund | \$75,000 | \$75,000 | | | | | | |
| Total Funding | \$75,000 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

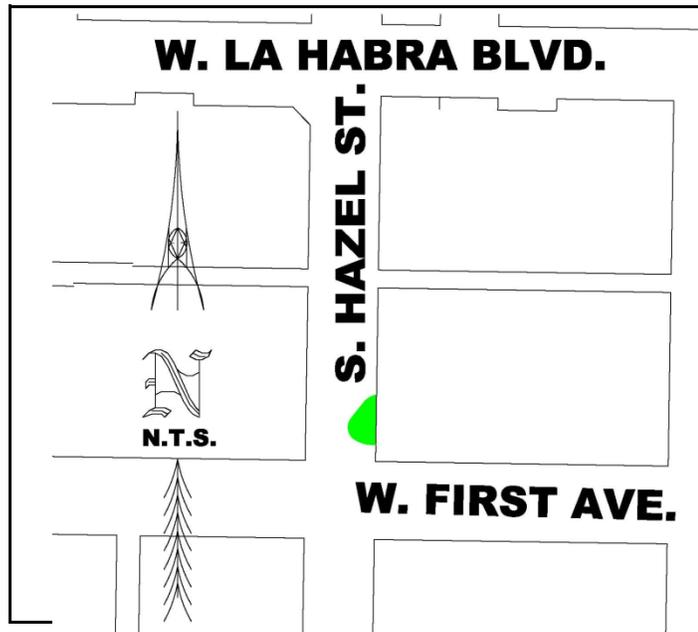
Hazel Street Bulb Out Project

Project Description:

This project will construction a bulb out to restrict vehicles from entering the Hazel Street that is one way street.

Project Location:

Hazel Street



Project Management:

Public Works/Engineering

Type of Project:

Traffic Safety

Status:

New

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Preliminary Engineering | \$5,000 | \$5,000 | | | | | | |
| Construct | \$30,000 | \$30,000 | | | | | | |
| Total Construction | \$35,000 | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|----------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Gas Tax | \$35,000 | \$35,000 | | | | | | |
| Total Funding | \$35,000 | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

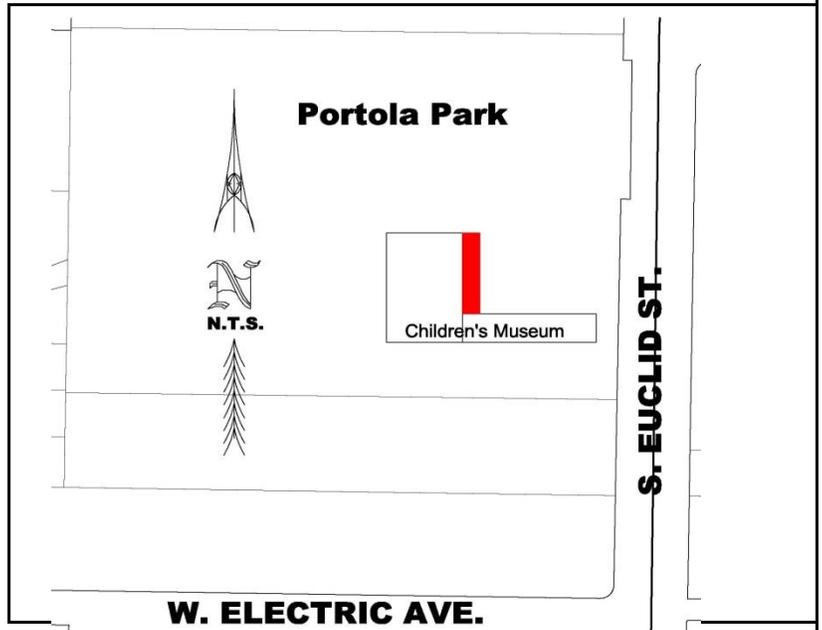
Children's Museum Exterior Deck Design

Project Description:

The project will design a new replacement deck for the Museum.

Project Location:

City Building - Children's Museum



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$20,000 | \$20,000 | | | | | | |
| Construction | \$0 | \$0 | | | | | | |
| Total Construction | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|------------------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|
| Children's Museum Fund | \$20,000 | \$20,000 | | | | | | |
| Total Funding | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

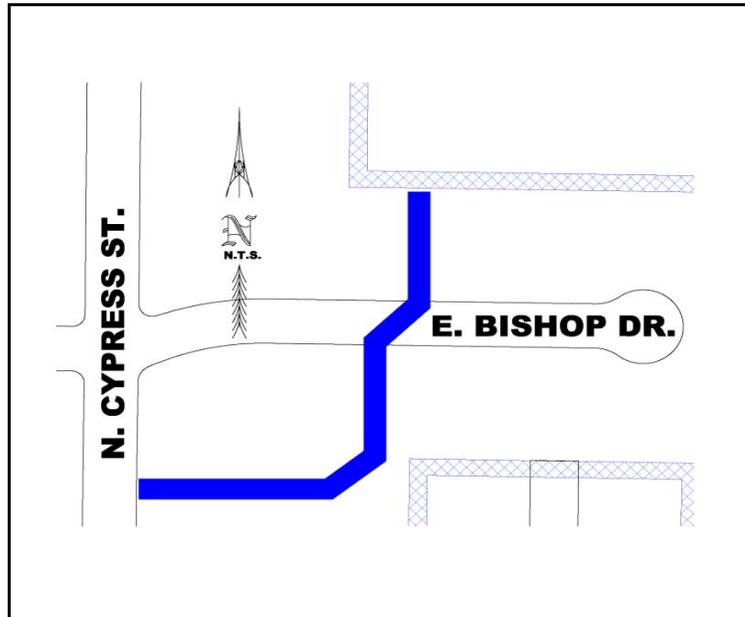
East Bishop Drive Storm Drain (Final Design and Construction)

Project Description:

This project will place temporary bracing to stabilize the drainage walls.

Project Location:

Bishop Drive East of Cypress Street



Project Management: Public Works/Engineering

Type of Project: Storm Drain Improvement **Status:** Ongoing

| Project Cost | Seven Year Total | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|---------------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| Construction Costs | | | | | | | | |
| Land Acquisition | \$0 | \$0 | | | | | | |
| Preliminary Engineering | \$5,000 | \$5,000 | | | | | | |
| Construction | \$30,000 | \$30,000 | | | | | | |
| Total Construction | \$35,000 | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|----------------------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| General Capital Fund | \$35,000 | \$35,000 | | | | | | |
| Total Funding | \$35,000 | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

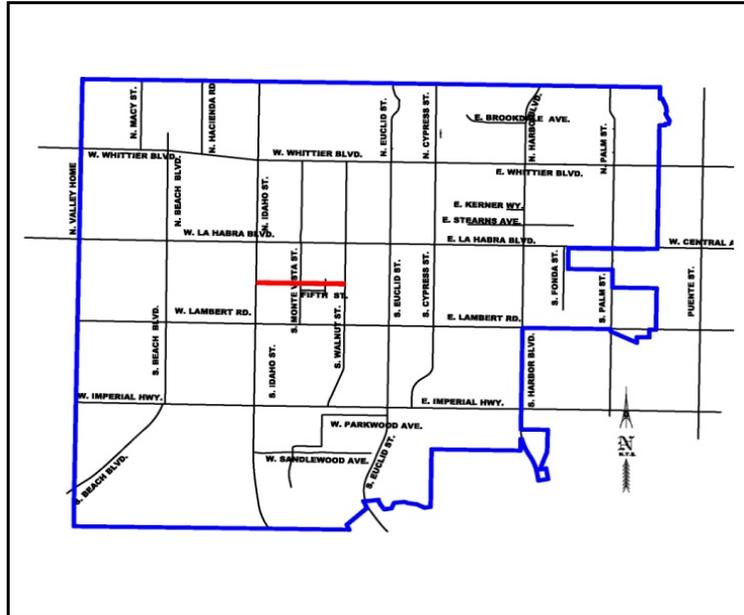
Guadalupe Park Playground No. 2

Project Description:

This project will construct a new ADA Ramp, 50'x50' concrete perimeter berm for a new playground. The project will also include new benches, trash cans, and sidewalks.

Project Location:

Guadalupe Park just west of Walnut Street



Project Management: Public Works/Engineering

Type of Project: Recreational Improvements **Status:** New

| Project Cost | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|---------------------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|
| Construction Costs | | | | | | | | |
| Land Acquisition | \$0 | | | | | | | |
| Preliminary Engineering | \$0 | | | | | | | |
| Construction | \$53,000 | \$53,000 | | | | | | |
| Total Construction | \$53,000 | \$53,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 |
|----------------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|
| CDBG | \$53,000 | \$53,000 | | | | | | |
| Total Funding | \$53,000 | \$53,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Deferred Capital Improvement Program
FY 2017- 18**

| NO. | Project Name | Total Project Cost | Carry Over | FY 2017/ 2018 | Future Year Budget | 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 | | \$0 | | | | | \$75,000 | | | | | | | | | | |
| D2 | Miscellaneous Storm Drain Improvements (Three Locations) | \$145,000 | | \$0 | | | | | \$145,000 | | | | | | | | | | |
| D3 | Reconstruct Patio Shelters and slabs at El Centro Park | \$400,000 | | \$0 | | | | | \$400,000 | | | | | | | | | | |
| D4 | Bishop Storm Drain Improvement (Construction) | \$540,000 | | \$0 | | | | | \$540,000 | | | | | | | | | | |
| D5 | Oeste Park Play Equipment and Improvements | \$325,000 | | \$0 | | | | | \$325,000 | | | | | | | | | | |
| D6 | Trash Enclosure at Las Lomas Park | \$15,000 | | \$0 | | | | | \$15,000 | | | | | | | | | | |
| D7 | Bus Shelter Replacement | \$30,000 | | \$0 | | | | | \$30,000 | | | | | | | | | | |
| D8 | Girls Athletic Building Roof Replacement | \$50,000 | | \$0 | | | | | \$50,000 | | | | | | | | | | |
| D9 | Boxing Club Roof Replacement | \$60,000 | | \$0 | | | | | \$60,000 | | | | | | | | | | |
| D10 | Beach Blvd. Parkway Improvements | \$1,390,000 | | \$0 | | | | | \$1,390,000 | | | | | | | | | | |
| D11 | Beach Blvd. at Imperial Hwy Intersection Improvements | \$2,150,000 | | \$0 | | | | | | | | | \$752,500 | | \$1,397,500 | | | | |
| D12 | Euclid Street Widening from Whittier Blvd. to La Habra Blvd. | \$4,225,000 | | \$0 | \$2,112,500 | | | | \$1,985,750 | \$126,750 | | | | | | | | | |
| D13 | Euclid Street Widening from Whittier Blvd. to North City Limits | \$1,300,000 | | \$0 | \$1,300,000 | | | | | | | | | | | | | | |
| D14 | Idaho Street Widening from Whittier Blvd. to La Habra Blvd. | \$2,800,000 | | \$0 | \$1,400,000 | | | | \$700,000 | \$700,000 | | | | | | | | | |
| D15 | Idaho Street Widening from Whittier Blvd. to North City Limits. | \$1,600,000 | | \$0 | \$848,000 | | | | | \$672,000 | | | \$64,000 | | \$16,000 | | | | |

**Deferred Capital Improvement Program
FY 2017- 18**

| NO. | Project Name | Total Project Cost | Carry Over | FY 2017/ 2018 | Future Year Budget | 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 |
| D16 | Way Finding Signs | \$115,000 | | \$0 | | | | | \$115,000 | | | | | | | | | | |

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:

Ongoing

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|------------|-----------------|------------|------------|------------|------------|------------|
| Construction Costs | \$0 | | | | | | | |
| Land Acquisition | \$0 | | | | | | | |
| Preliminary Engineering | \$0 | | | | | | | |
| Construction | \$75,000 | | \$75,000 | | | | | |
| Total Construction | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|------------|-----------------|------------|------------|------------|------------|------------|
| 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

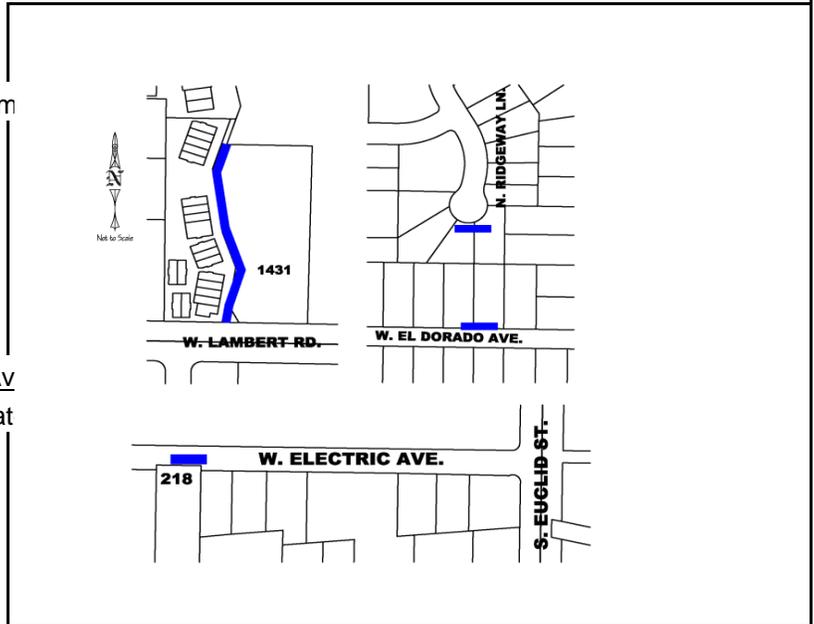
construction of storm drain inlet and outlet to accommodate increased flow. \$25,000

3. Inlet Pipe Improvements at 218 W. Electric Av

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

Project Location:

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



Project Management: Public Works/Engineering

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

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Land Acquisition | \$0 | | \$0 | | | | | |
| 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 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| 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 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Construction Costs | | | | | | | | |
| Land Acquisition | \$0 | | | | | | | |
| 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 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
| General Fund | \$400,000 | | \$400,000 | | | | | |
| Total Funding | \$400,000 | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

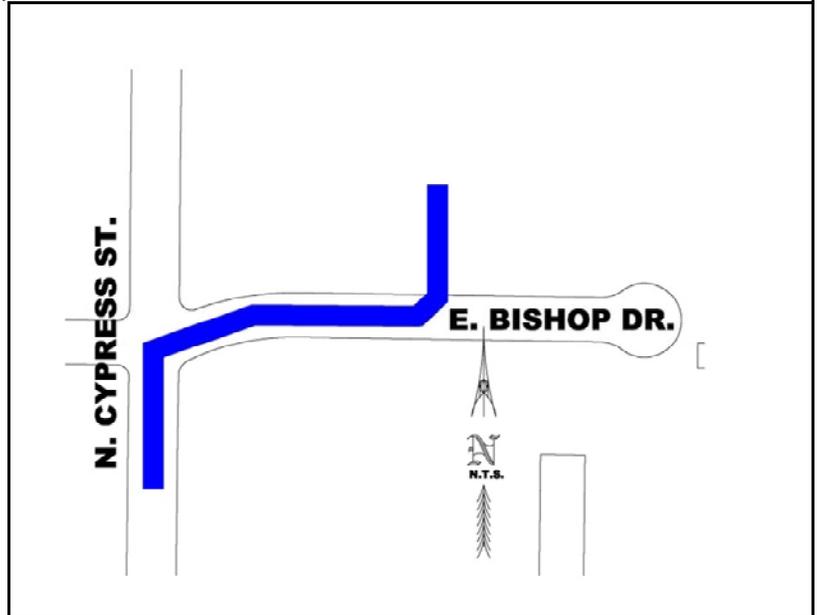
East Bishop Drive Storm Drain (Construction)

Project Description:

This project will prepare plans to reconstruct the existing open channel storm drain east of Cypress at Bishop Drive.

Project Location:

Bishop Drive East of Cypress Street



Project Management: Public Works/Engineering

Type of Project: Storm Drain Improvement

Status: Ongoing

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY23-24 |
|-------------------------|------------------|----------|-----------|----------|----------|----------|----------|---------|
| Preliminary Engineering | | | | | | | | |
| Construction | \$540,000 | | \$540,000 | | | | | |
| Construction | \$540,000 | \$0 | \$540,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

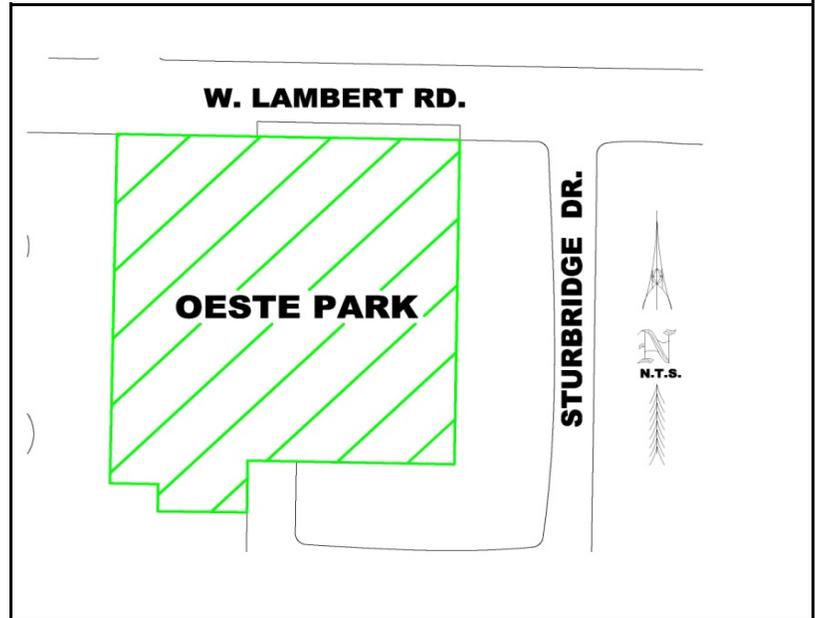
| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY23-24 |
|----------------------|------------------|----------|-----------|----------|----------|----------|----------|---------|
| General Capital Fund | \$540,000 | | \$540,000 | | | | | |
| Total Funding | \$540,000 | \$0 | \$540,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Oeste Park Play Equipment and Improvements

Project Description:

The project includes play equipment and some other improvements

Project Location: Oeste Park



Project Management:

Public Works/Engineering & Parks

Type of Project:

Play Equipment

Status:

On going

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| Construction Costs | | | | | | | | |
| Land Acquisition | \$0 | | | | | | | |
| Preliminary Engineering | \$0 | | | | | | | |
| Construction | \$325,000 | | \$325,000 | | | | | |
| Total Construction | \$325,000 | \$0 | \$325,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|------------|------------------|------------|------------|------------|------------|------------|
| General Fund | \$325,000 | | \$325,000 | | | | | |
| Total Funding | \$325,000 | \$0 | \$325,000 | \$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:

Ongoing

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|------------|-----------------|------------|------------|------------|------------|------------|
| Construction Costs | | | | | | | | |
| Land Acquisition | \$0 | | | | | | | |
| Preliminary Engr. | \$0 | | | | | | | |
| Construction | \$15,000 | \$0 | \$15,000 | | | | | |
| Total Construction | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | |
| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
| Capital Projects | \$15,000 | \$0 | \$15,000 | | | | | |
| Total Funding | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

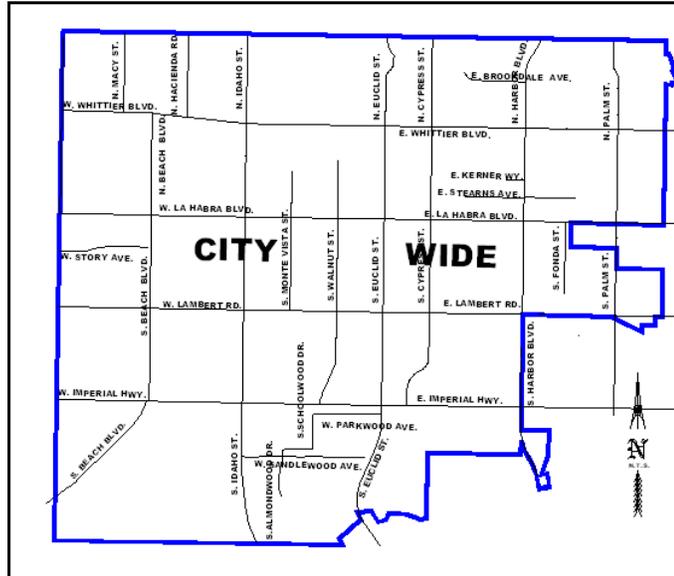
Bus Shelter Replacement

Project Description:

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

Project Location:

Various location within the City



Project Management: Community Services

Type of Project: Maintenance

Status: Ongoing

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|------------|-----------------|------------|------------|------------|------------|------------|
| Construction Costs | | | | | | | | |
| Land Acquisition | \$0 | | | | | | | |
| Preliminary Engineering | \$0 | | | | | | | |
| Construction | \$30,000 | \$0 | \$30,000 | | | | | |
| Total Construction | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|--------------------------|------------------|------------|-----------------|------------|------------|------------|------------|------------|
| General Capital Projects | \$30,000 | \$0 | \$30,000 | | | | | |
| Total Funding | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

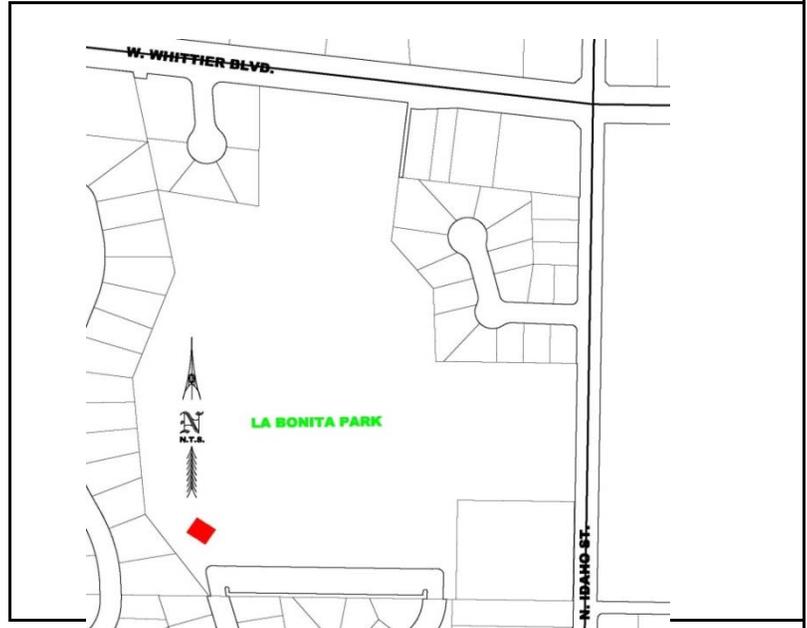
Girls Athletic Building Roof Replacement

Project Description:

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

Project Location:

City Buildings - GAB



Project Management: Community Services

Type of Project: Building Maintenance

Status: New

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|------------|-----------------|------------|------------|------------|------------|------------|
| Preliminary Engineering | \$0 | \$0 | \$0 | | | | | |
| Construction | \$50,000 | | \$50,000 | | | | | |
| Total Construction | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|------------|-----------------|------------|------------|------------|------------|------------|
| CDBG Fund | \$50,000 | | \$50,000 | | | | | |
| Total Funding | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

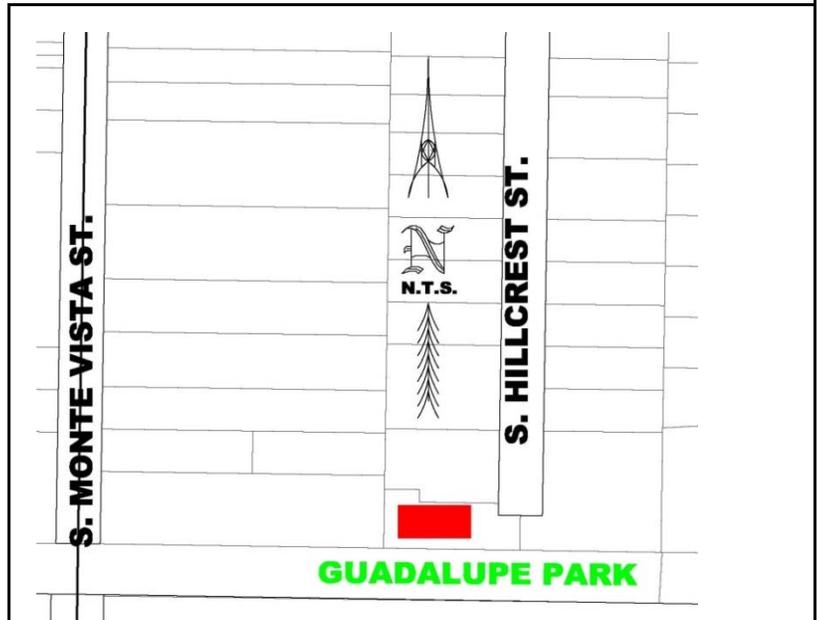
Boxing Club Roof Replacement

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 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|------------------|------------|----------|------------|------------|------------|----------|------------|
| Preliminary Engineering | \$0 | \$0 | \$0 | | | | | |
| Construction | \$60,000 | \$0 | \$60,000 | | | | | |
| Total Construction | \$60,000 | \$0 | | \$0 | \$0 | \$0 | | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|------------------|------------|-----------------|------------|------------|------------|----------|------------|
| CDBG Fund | \$60,000 | \$0 | \$60,000 | | | | | |
| Total Funding | \$60,000 | \$0 | \$60,000 | \$0 | \$0 | \$0 | | \$0 |

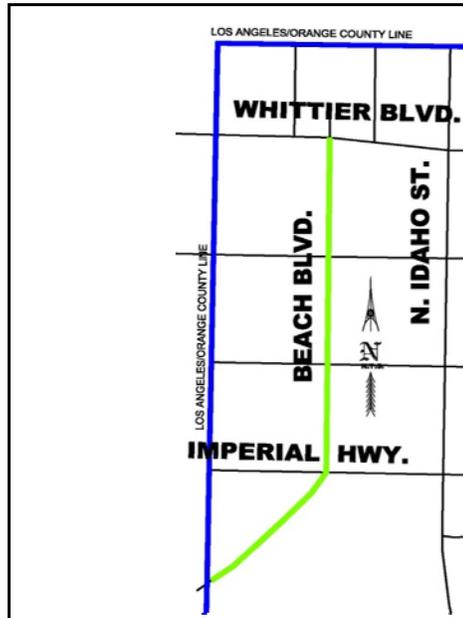
Beach Blvd. Parkway Improvements

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 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|------------|-----------------|------------------|------------------|------------|------------|------------|
| Preliminary Engr. | \$50,000 | | \$50,000 | | | | | |
| Construction | \$1,340,000 | | | \$670,000 | \$670,000 | | | |
| Total Construction | \$1,390,000 | \$0 | \$50,000 | \$670,000 | \$670,000 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|------------|-----------------|------------------|------------------|------------|------------|------------|
| General Capital Fund | \$1,390,000 | | \$50,000 | \$670,000 | \$670,000 | | | |
| Total Funding | \$1,390,000 | \$0 | \$50,000 | \$670,000 | \$670,000 | \$0 | \$0 | \$0 |

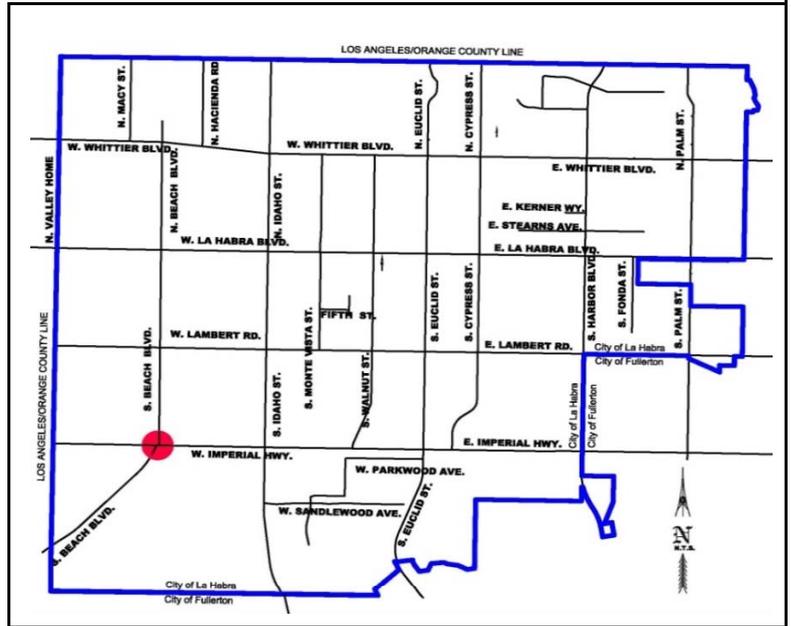
Beach Blvd. at Imperial Hwy. Intersection Improvements

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:

Ongoing

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|------------|------------------|------------------|--------------------|------------|------------|------------|
| 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 | \$150,000 | \$500,000 | \$1,500,000 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|------------|------------------|------------------|--------------------|------------|------------|------------|
| M2 Fairshare | \$752,500 | | \$52,500 | \$175,000 | \$525,000 | | | |
| Impact Fees | \$1,397,500 | | \$97,500 | \$325,000 | \$975,000 | | | |
| Total Funding | \$2,150,000 | \$0 | \$150,000 | \$500,000 | \$1,500,000 | \$0 | \$0 | \$0 |

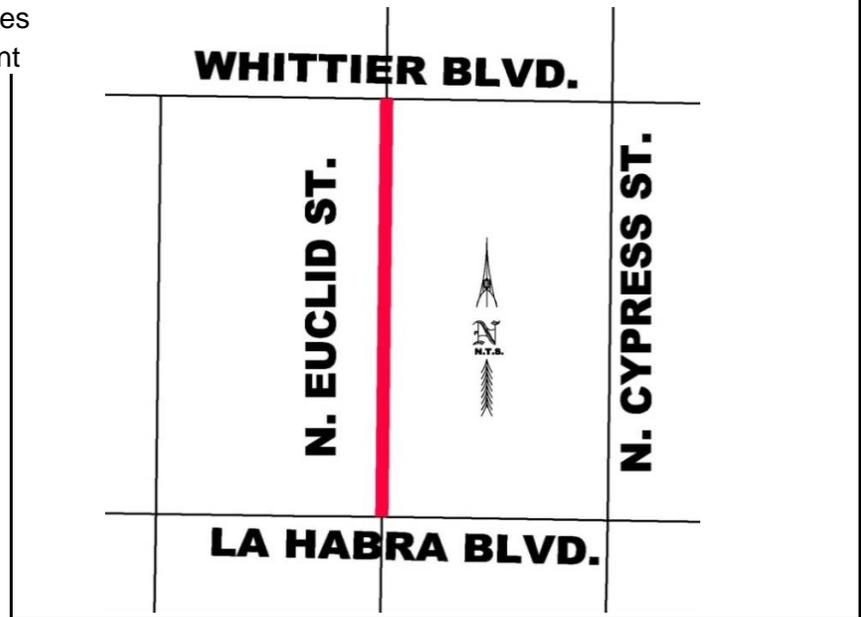
Euclid St. Widening from Whittier Blvd. to La Habra Blvd.

Project Description:

This project widening of the street and the purchase of the right-of-way needed for the widening. The project also 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: Ongoing

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|------------|------------------|--------------------|--------------------|------------|------------|------------|
| Preliminary Engr. | \$100,000 | | \$100,000 | | | | | |
| Right-of-way | \$1,075,000 | | | \$1,075,000 | | | | |
| Construction | \$3,050,000 | | | | \$3,050,000 | | | |
| Total Construction | \$4,225,000 | \$0 | \$100,000 | \$1,075,000 | \$3,050,000 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|------------|------------------|--------------------|--------------------|------------|------------|------------|
| Gas Tax | \$126,750 | | \$3,000 | \$32,250 | \$91,500 | | | |
| General Fund | \$1,985,750 | | \$47,000 | \$505,250 | \$1,433,500 | | | |
| Unfunded | \$2,112,500 | | \$50,000 | \$537,500 | \$1,525,000 | | | |
| Total Funding | \$4,225,000 | \$0 | \$100,000 | \$1,075,000 | \$3,050,000 | \$0 | \$0 | \$0 |

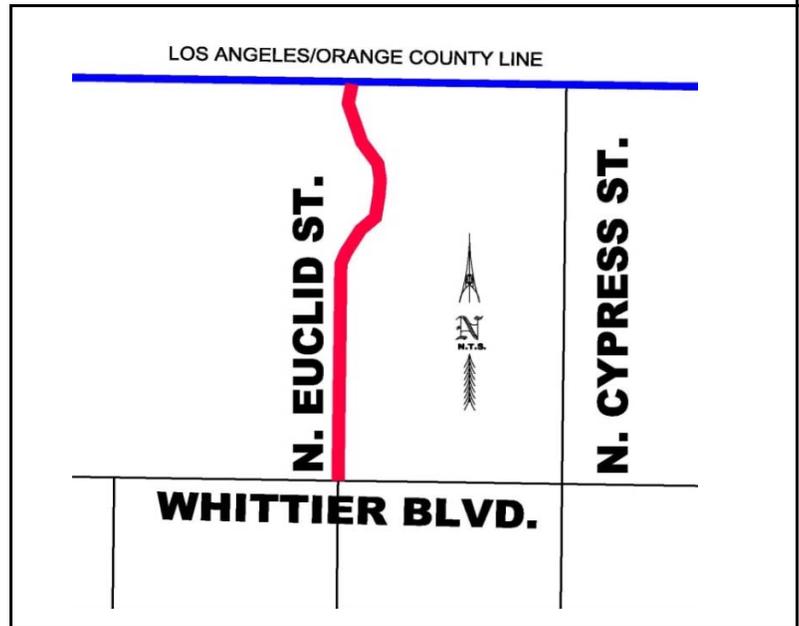
Euclid St. Widening from Whittier Blvd. to the North City Limits

Project Description:

This project widening of the street and the purchase of the right-of-way needed for the widening.

Project Location:

From Whittier Blvd. to North C.L.



Project Management:

Public Works/Engineering

Type of Project:

Road Widening

Status:

Ongoing

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|------------|------------------|------------------|------------|------------|------------|------------|
| Preliminary Engr. | \$0 | | | | | | | |
| Right-of-way | | | \$600,000 | | | | | |
| Construction | \$700,000 | | | \$700,000 | | | | |
| Total Construction | \$1,300,000 | \$0 | \$600,000 | \$700,000 | \$0 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|------------|------------------|------------------|------------|------------|------------|------------|
| Unfunded | \$1,300,000 | | \$600,000 | \$700,000 | | | | |
| Total Funding | \$1,300,000 | \$0 | \$600,000 | \$700,000 | \$0 | \$0 | \$0 | \$0 |

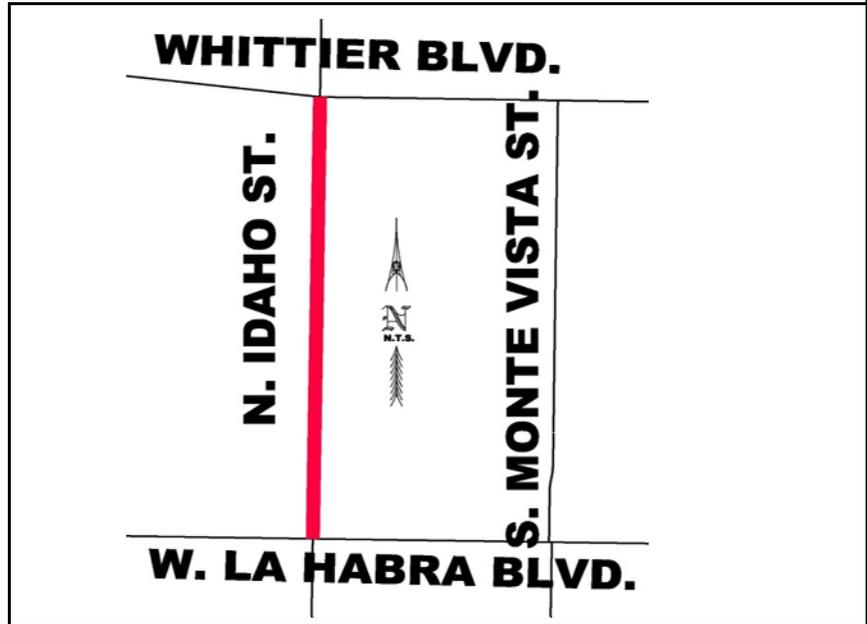
Idaho St. Widening from Whittier Blvd. to La Habra Blvd.

Project Description:

This project widening of the street and the purchase of the right-of-way needed for the widening.

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 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|------------|------------------|--------------------|--------------------|------------|------------|------------|
| Preliminary Engr. | \$100,000 | | \$100,000 | | | | | |
| Right-of-way | \$1,400,000 | | | \$1,400,000 | | | | |
| Construction | \$1,300,000 | | | | \$1,300,000 | | | |
| Total Constr. | \$2,800,000 | \$0 | \$100,000 | \$1,400,000 | \$1,300,000 | \$0 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|------------|------------------|--------------------|--------------------|------------|------------|------------|
| Gas Tax | \$700,000 | | \$25,000 | \$350,000 | \$325,000 | | | |
| General Fund | \$700,000 | | \$25,000 | \$350,000 | \$325,000 | | | |
| Unfunded | \$1,400,000 | | \$50,000 | \$700,000 | \$650,000 | | | |
| Total Funding | \$2,800,000 | \$0 | \$100,000 | \$1,400,000 | \$1,300,000 | \$0 | \$0 | \$0 |

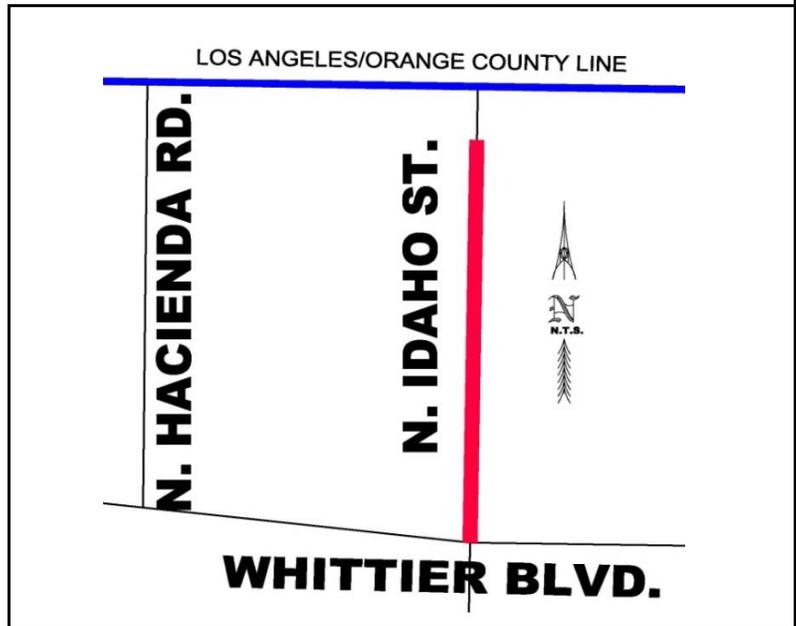
Idaho St. Widening from Whittier Blvd. to the North End

Project Description:

This project widening of the street and the purchase of the right-of-way needed for the widening.

Project Location:

From Whittier Blvd. to the North End



Project Management:

Public Works/Engineering

Type of Project:

Road Widening

Status:

Ongoing

| Project Cost | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|---------------------------|--------------------|------------|------------|------------------|------------------|------------------|------------|------------|
| Preliminary Engr. | \$100,000 | | | \$100,000 | | | | |
| Right-of-way | \$700,000 | | | | \$700,000 | | | |
| Construction | \$800,000 | | | | | \$800,000 | | |
| Total Construction | \$1,600,000 | \$0 | \$0 | \$100,000 | \$700,000 | \$800,000 | \$0 | \$0 |

| Funding Source | Seven Year Total | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
|----------------------|--------------------|------------|------------|------------------|------------------|------------------|------------|------------|
| Gas Tax | \$672,000 | | | \$42,000 | \$294,000 | \$336,000 | | |
| Impact Fees | \$16,000 | | | \$1,000 | \$7,000 | \$8,000 | | |
| M2 Fairshare | \$64,000 | | | \$4,000 | \$28,000 | \$32,000 | | |
| Unfunded | \$848,000 | | | \$53,000 | \$371,000 | \$424,000 | | |
| Total Funding | \$1,600,000 | \$0 | \$0 | \$100,000 | \$700,000 | \$800,000 | \$0 | \$0 |

