

FY 2023-2027 FUNDED PROJECTS

CIP TABLES FY 2023-2027 FUNDED

CATEGORY	DEPARTMENT	FUNDING SOURCE ⁽¹⁾	FUND	PROPOSED 2023
BUILDINGS/FACILITIES				
Hermosa Community Building Design	GENERAL FUND	GENERAL FUND	101	250,000
City Hall Complex -Building Improvements ⁽²⁾	CITYWIDE ⁽³⁾	GENERAL FUND	101	190,000
Building Improvements	PUBLIC SAFETY	GENERAL FUND	101	20,000
Building Improvements	WELLNESS CENTER	WELLNESS CENTER	400	20,000
HVAC - Corporation Yard	CITY SERVICES	GENERAL FUND	101	15,000
BUILDINGS / FACILITIES TOTAL:				495,000

CATEGORY	DEPARTMENT	FUNDING SOURCE	FUND	PROPOSED 2023
PUBLIC SAFETY				
Heater	PUBLIC SAFETY	GENERAL FUND	100	100,000
SCBA	PUBLIC SAFETY	GENERAL FUND	101	50,000
Stuctural Firefighting Gear (16)	PUBLIC SAFETY	GENERAL FUND	101	40,000
Wildland Firefighting Gear (16)	PUBLIC SAFETY	GENERAL FUND	101	14,400
PUBLIC SAFETY TOTAL:				204,400

CATEGORY	DEPARTMENT	FUNDING SOURCE	FUND	PROPOSED 2023
PARKS ⁽⁴⁾				
Olive Bowl/Kaku Park Construction	PARKS	STATE PARKS GRANT	460	3,450,000
Olive Bowl/Kaku Park Upgrades	PARKS	CLEAN CA GRANT (CALTRANS)	460	3,151,000
City Hall Plaza - Concept Design	PARKS	GENERAL FUND	101	100,000
Harvard Park Improvements	PARKS	GENERAL FUND	101	200,000
Harvard Park Improvements	PARKS	PER CAPITA STATE GRANT	460	87,000
PARKS TOTAL:				6,988,000



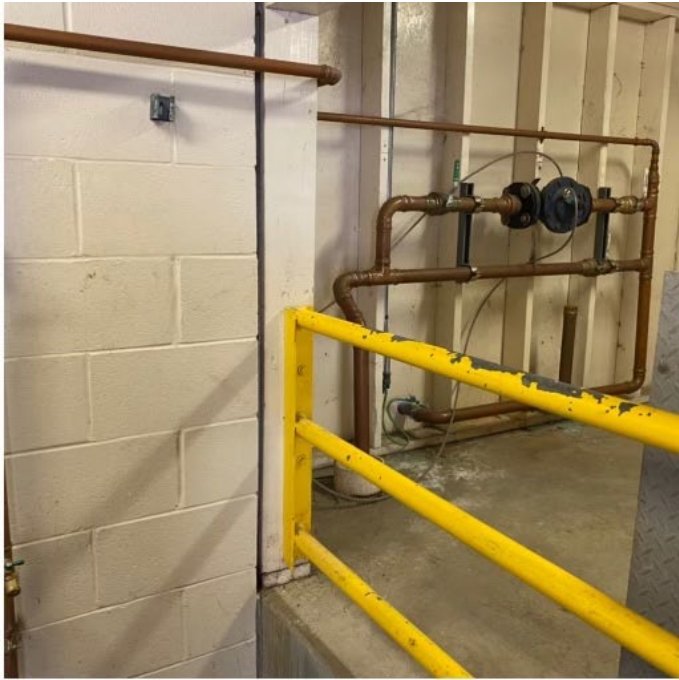


CIP TABLES FY 2023-2027 FUNDED

CATEGORY	DEPARTMENT	FUNDING SOURCE	FUND	PROPOSED 2023
FLEET - VEHICLES/APPARATUS				
Police Vehicles (2 of 16)	PUBLIC SAFETY	GENERAL FUND	101	128,000
Backhoe	WATER/SEWER	WATER/SEWER	552/553	100,000
Skip loader tractor	STREETS/SEWER	STREET IMPROVEMENT FUND- \$25K SEWER -\$25K	200/553	50,000
Fleet Vehicles	CITYWIDE	GENERAL FUND	101	45,000
Flatbed 2500 Truck	STREETS	STREET IMPROVEMENT FUND	200	35,000
Fleet Vehicles	WELLNESS CENTER	WELLNESS CENTER	400	30,000
Fleet Vehicles	PUBLIC WORKS	GENERAL FUND	101	30,000
Fleet Vehicles	WATER/SEWER	WATER / SEWER	552/553	30,000
VEHICLES TOTAL:				448,000

CATEGORY	DEPARTMENT	FUNDING SOURCE	FUND	PROPOSED 2023
STREETS/PEDESTRIAN PATHWAYS/BIKEWAYS				
Rehabilitation: Burem Lane Renovaton ⁽⁵⁾	STREETS	SB1	260	98,000
Rehabilitation: Samoa - Olive to Mt. Vernon ⁽⁵⁾	STREETS	STREET IMPROVEMENT FUND	200	94,500
Rehabilitation: Westwood II - Hermosa to Apia ⁽⁵⁾	STREETS	STREET IMPROVEMENT FUND	200	65,000
Rehabilitation: Eastwood - Kern to Mariposa ⁽⁵⁾	STREETS	STREET IMPROVEMENT FUND	200	120,000
Rehabilitation: Center - Sweet Brier to Elmwood ⁽⁵⁾	STREETS	STREET IMPROVEMENT FUND	200	134,000
Rehabilitation: Hermosa I-Homassel to Harvard ⁽⁵⁾	STREETS	STREET IMPROVEMENT FUND	200	640,000
Rehabilitation: Hermosa II-Harvard to Foothill	STREETS	GAS TAX /MEASURE R SB1 - \$190K	261/263	960,000
Intersection Rehab: Foothill/Tulare ⁽⁵⁾	STREETS	STREET IMPROVEMENT FUND - \$70K	260/200	210,000
Rehabilitation: Linda Vista Loop	STREETS	STREET IMPROVEMENT FUND - \$1.2m MEASURE R -\$600K	200/263	1,800,000
Hermosa/Westwood Roundabout Landscaping	STREETS	LOCAL TRANSPORTATION FUND	266	200,000
Street Improvement	STREETS	STREET IMPROVEMENT FUND	200	-
STREETS/PEDESTRIAN PATHWAYS/BIKEWAYS TOTAL:				4,321,500





CIP TABLES FY 2023-2027 FUNDED

CATEGORY ⁽⁴⁾	DEPARTMENT	FUNDING SOURCE	FUND	PROPOSED 2023
TRANSPORTATION (LINDSAY TRANSIT CENTER)				
Transit Center Design	TRANSPORTATION	MEASURE R	263	500,000
TRANSPORTATION TOTAL:				500,000

CATEGORY	DEPARTMENT	FUNDING SOURCE	FUND	PROPOSED 2023
WATER⁽⁴⁾				
Generators - Well 14 and Well 15	WATER	GENERAL FUND	101	140,000
DBP Mitigation Plan specifications and Engineering	WATER	PROP 1 STATE GRANT	552	110,000
Friant Canal Middle Reach Project - Phase I	WATER	WATER	552	335,900
Water Demand Study	WATER	WATER	552	75,000
Urban Water Management Plan	WATER	GENERAL FUND	101	40,000
Water Main Line Replacement Lafayette/Sycamore Ave	WATER	GENERAL FUND	101	350,000
Fire Flow Study	WATER	GENERAL FUND	101	50,000
Scada Expansion	WATER	GENERAL FUND	101	60,000
WATER TOTAL:				1,160,900

CATEGORY	DEPARTMENT	FUNDING SOURCE	FUND	PROPOSED 2023
SEWER/STORM DRAINAGE⁽⁴⁾				
Tertiary Treatment Study	SEWER/STORM DRAIN	WATER REUSE PROGRAM GRANT	553	150,000
Sewer Main Line Replacement	SEWER/STORM DRAIN	SEWER	553	70,000
Storm Drain Ripping	SEWER/STORM DRAIN	SEWER	553	50,000
WWTP - Clarifier Gate Valves (3)	SEWER/STORM DRAIN	GENERAL FUND	101	42,500
SEWER/STORM DRAIN TOTAL:				312,500

TOTAL FUNDED PROJECTS FY 2022-2023:				14,430,300
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⁽¹⁾ Unless otherwise specified, funding source refers to funding that is identified and available for the current adopted fiscal year only.

⁽²⁾ City Hall Complex refers to all City buildings including City Services and Public Safety Buildings.

⁽³⁾ Citywide designation is to identify projects that will benefit both governmental and enterprise type activities.

⁽⁴⁾ Fully funded projects, all years.

⁽⁵⁾ Reappropriated from prior fiscal year.

FY 2023-2027 UNFUNDED PROJECTS

CIP TABLES FY 2023-2027 UNFUNDED

CATEGORY	DEPARTMENT	PROPOSED 2024	PROPOSED 2025	PROPOSED 2026	PROPOSED 2027	TOTAL
Software/Misc.						
General Plan Update	CITYWIDE	95,000	-	-	-	
Community Development Software: Finance, Business License, Utility, Building Permitting, Code Enforcement Modules Included	CITYWIDE	-	200,000	-	-	
Fees and Rates Study	CITYWIDE				90,000	
MISCELLANEOUS TOTAL:		95,000	200,000	-	90,000	385,000

CATEGORY	DEPARTMENT	PROPOSED 2024	PROPOSED 2025	PROPOSED 2026	PROPOSED 2027	TOTAL
BUILDINGS/FACILITIES						
Generators	CITYWIDE	960,000	-	-	-	
Fire Station	PUBLIC SAFETY	500,000	-	-	-	
Hermosa Community Building Construction	GENERAL FUND	250,000	-	-	-	
City Hall Complex -Building Improvements	CITYWIDE	60,000	-	1,700,000	-	
City Hall Complex - Electrical/Mechanical	CITYWIDE	35,000	-	-	-	
Bay Roll-Up Gate	PUBLIC SAFETY	25,000	-	-	-	
Plumbing - City Hall Complex	CITYWIDE	-	125,000	-	-	
Upgrades - Corporation Yard	CITY SERVICES	-	-	-	150,000	
FACILITIES TOTAL:		1,830,000	125,000	1,700,000	150,000	3,805,000

CATEGORY	DEPARTMENT	PROPOSED 2024	PROPOSED 2025	PROPOSED 2026	PROPOSED 2027	TOTAL
PUBLIC SAFETY						
Cascade Unit	PUBLIC SAFETY	50,000	-	-	-	
Tactical Helmets (16)	PUBLIC SAFETY	48,000	-	-	-	
Body Armor	PUBLIC SAFETY	30,000	-	-	-	
Axon Body Cameras	PUBLIC SAFETY	25,000	-	-	-	
PUBLIC SAFETY TOTAL:		153,000	-	-	-	153,000

CIP TABLES FY 2023-2027 UNFUNDED

CATEGORY	DEPARTMENT	PROPOSED 2024	PROPOSED 2025	PROPOSED 2026	PROPOSED 2027	TOTAL
PARKS						
Drought Conservation Projects	PARKS	100,000	100,000	100,000	100,000	
Lindsay Sports Complex Stadium Lights (4)	PARKS	75,000	75,000	-	-	
Lindsay Sports Complex Field Lights (18)	PARKS	-	75,000	-	-	
Pickle ball/Basketball Court/Volleyball Sand Courts	PARKS	-	50,000	-	-	
PARKS TOTAL:		175,000	300,000	100,000	100,000	675,000

CATEGORY	DEPARTMENT	PROPOSED 2024	PROPOSED 2025	PROPOSED 2026	PROPOSED 2027	TOTAL
FLEET - VEHICLES/APPARATUS						
Type I Fire Apparatus (Pumper)	PUBLIC SAFETY	300,000	-	-	525,000	
Excavator	PUBLIC WORKS	35,000	-	-	-	
Forklift	PUBLIC WORKS	25,000	-	-	-	
Fleet Vehicle Replacement	CITY SERVICES	60,000	60,000	60,000	60,000	
Enclosed lanscaping trailer	PARKS	18,000	-	-	-	
VEHICLES TOTAL:		438,000	60,000	60,000	585,000	1,143,000

CATEGORY	DEPARTMENT	PROPOSED 2024	PROPOSED 2025	PROPOSED 2026	PROPOSED 2027	TOTAL
STREETS/PEDESTRIAN PATHWAYS/BIKEWAYS						
ADA Transition / Evaluation Plan	STREETS	-	100,000	-	-	
STREETS/PEDESTRIAN PATHWAYS/BIKEWAYS TOTAL:		-	100,000	-	-	100,000

CIP TABLES FY 2023-2027 UNFUNDED

CATEGORY	DEPARTMENT	PROPOSED 2024	PROPOSED 2025	PROPOSED 2026	PROPOSED 2027	TOTAL
WATER						
DBP Mitigation Construction	WATER	500,000	-	-	-	
Harvard Park Irrigation Well	WATER	450,000	-	-	-	
Water Storage Tank Renovation	WATER	350,000	-	-	-	
Drinking Water Test Well	WATER	300,000	-	-	-	
WTP Filter Bank A Renovations & Turbidameter	WATER	300,000	-	-	-	
WTP Filter Bank B Renovations & Turbidameter	WATER	395,000	-	-	-	
Water Main Line Replacement	WATER	250,000	250,000	250,000	250,000	
Canal Turnout Upgrades	WATER	100,000	100,000	100,000	100,000	
Water Plant Upgrades	WATER	50,000	50,000	-	-	
Fire Flow Infrastructure	WATER	-	250,000	-	-	
Update Master Plans	WATER	-	250,000	-	-	
Well 11 Conversion Project Phase I	WATER	-	-	-	1,250,000	
Well 11 Conversion Project Phase II	WATER	-	-	-	1,725,000	
Well 11 Biological treatment Plant	WATER	-	-	-	2,750,000	
Water Meters Digital Upgrade & Building Energy Efficient Projects	WATER	-	-	-	3,000,000	
Landscape Irrigation Water Well	WATER	-	-	-	250,000	
Urban Water Management Plan	WATER	-	-	-	100,000	
WATER TOTAL:		2,695,000	900,000	350,000	9,425,000	13,370,000

CATEGORY	DEPARTMENT	PROPOSED 2024	PROPOSED 2025	PROPOSED 2026	PROPOSED 2027	TOTAL
SEWER/STORM DRAINAGE						
WWTP - Drying Beds Renovation	SEWER/STORM DRAIN	150,000	-	-	-	
WWTP - Building Renovation	SEWER/STORM DRAIN	150,000	150,000	-	-	
WWTP - Equipment Replacements	SEWER/STORM DRAIN	125,000	125,000	-	-	
WWTP - Clarifier Repairs	SEWER/STORM DRAIN	75,000	-	-	-	
Update Master Plans	SEWER/STORM DRAIN	-	250,000	-	-	
Storm Drain Main Line Replacement	SEWER/STORM DRAIN	-	155,000	-	155,000	
SEWER/STORM DRAIN TOTAL:		500,000	680,000	-	155,000	1,335,000