



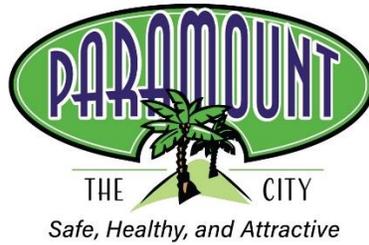
# 5-YEAR CAPITAL IMPROVEMENT PROGRAM

## FY 2025-2029





*Safe, Healthy, and Attractive*



**CITY OF PARAMOUNT  
5-YEAR CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2025-29**

**City Council**

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Vilma Cuellar Stallings, Councilmember

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**City Manager**

John Moreno

**Assistant City Manager**

Grissel Chavez

**City Clerk**

Heidi Luce

**Community Services  
Director**

Yecenia Guillen

**Finance Director**

Kim Sao

**Interim Planning Director**

John King

**Public Safety Director**

Margarita Matson

**Public Works Director**

Adriana Figueroa



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## CAPITAL IMPROVEMENT PROGRAM BUDGET MESSAGE

Honorable Mayor and Members of the City Council,

I am pleased to present the City of Paramount's Capital Improvement Program (CIP) Budget for the 5-year period of Fiscal Year ("FY") 2024-25 to FY 2028-29. This is the City's first official long-term CIP document. While the City has always been committed to investing in its infrastructure by allotting funds and resources to complete major capital projects, the Council recognizes the importance and value in transparency with having a long-term capital improvement planning document in place.

Capital Planning is one of the best practices recommended by the Government Finance Officer's Association (GFOA). GFOA recommends that governments prepare and adopt comprehensive, fiscally sustainable, and multi-year capital plans to ensure effective management of capital assets. Over the past few years, the City's need for infrastructure improvement has grown dramatically from 9 projects funded in FY 2020 to 93 projects funded in FY 2025, leaving approximately 107 identified projects unfunded. With limited budgets, projects often compete for funding sources to gain as much as possible for themselves.

This capital plan allows staff to identify and prioritize the anticipated needs in alignment with the strategic plan. It establishes the project scope and cost, details estimated funding from various sources, and forecasts future operating and maintenance expenses. Projects are assessed on financial impact, capital priority, and their alignment with City Council goals and priorities to be included in the five-year plan.

This CIP document reflects staff's thorough review and assessment, serving as a multi-year roadmap for the City's ongoing commitment to maintaining, enhancing, and developing infrastructure to meet the needs of the community. This is a living document and is a snapshot in time. It creates a focused plan that strengthens the City's long-term financial management, ensuring the City's infrastructure needs are met within available resources.

### **CIP Process Overview**

During each budget cycle, City staff assembles a list of capital improvement program projects for the next fiscal year. After the City Council approves the CIP, the Public Works Department is responsible for managing and carrying out projects, and when appropriate, collaborates with other departments to facilitate and manage some capital projects. Projects will go through one or more of these phases, though not necessarily in the order listed.

1. **Budgeting** - Appropriates funds based on projects designated for funding by the Council through adoption of the Budget document.

2. **Procurement** – Selecting and acquiring qualified contactors, consultants, and experts through competitive bidding or other methods to ensure the best value and expertise for the project.
3. **Design** – Preliminary and final design, plan, and specification preparation, and construction cost estimation.
4. **Construction** - Construction of the infrastructure/facility improvements.
5. **Construction Management** - Contract project management & inspection, soils & material tests, other support services during construction.
6. **Equipment Acquisitions** - Vehicles, heavy machinery, computers, office furnishings, and other equipment items acquired and installed independently from construction contracts.
7. **Debt Service** – When necessary, the City will finance the projects. Installment payments of principal and interest for completed projects funded through debt financing. Expenditures for this project phase are included in the Debt Service section of the Financial Plan.

#### **Content and Format of the CIP Budget**

This CIP document includes estimated carryovers from FY 2023-24, FY 2024-25 adopted appropriations, and anticipated CIP amounts for four additional fiscal years through FY 2028-29. This CIP document supplements the FY 2024-25 adopted budget by providing project details and the projected spending plan for the next five years. It is updated annually and the first year of the plan will serve as the current year's capital budget. This document includes summaries and individual pages for each project, its scope, funding source(s) if identified, and projected project total.

#### **FY 2024-25 Adopted Capital Improvement Project Budget**

The revised capital improvement project budget for FY 2023-24 is \$59,058,147. Many of these projects that were not completed will continue to next year with their unspent budget carried over to FY 2024-25. The City's FY 2024-25 Adopted Budget includes new budget appropriation of \$14,297,200 for capital improvement projects with additional four years of projections through FY 2028-29. When incorporating the estimated unspent budget carryover from FY 2023-24, the current FY 2024-25 CIP budget totals approximately \$73 million and approximately \$168 million over a five-year plan, which include unfunded projects. The adopted FY 2024-25 CIP appropriations by the City Council are reflected in this document and signifies the Council's approval of the current CIP plan.

The major funding sources that make up the CIP budget include \$21.7 million from General Fund, \$38.4 million from various grant funds, \$12.0 million from the Water Fund and \$1.0 million from the Equipment Replacement Fund.

The CIP includes improvements to arterial street corridors and neighborhood streets, and traffic signal hardware upgrades. Additionally, funding has been set aside to continue improving our parks and public facilities while handling vital maintenance needs. Efforts will continue with the design of several large infrastructure projects in the coming years and projects that will better serve our community. This includes improved community facilities, roadway and highway safety improvements, as well as the West Santa Ana bikeway trail that will ultimately connect the Los Angeles River and San Gabriel River.

### **Fiscal Year 2023-24 Capital Improvement Project Accomplishments**

Staff takes great pride in the completion of various projects that positively impact the lives of the Paramount community during the past fiscal year.

There were several notable achievements during FY 2024, which include the following:

- Paramount Park outdoor restroom renovation
- Installation of a portable restroom at Salud Park
- Playground equipment replacement and resurfacing at:
  - All-American Park
  - Progress Park
  - Dills Park
- Paramount Pool interior upgrades
- Traffic signal installation at Alondra Boulevard and Passage Avenue
- Extension of the reclaimed water line on Lakewood Boulevard for median irrigation
- Neighborhood street resurfacing
- Curb address painting
- City Hall boiler replacement
- Installation of monitoring wells at Well 16 - requested by the State Water Board

Overall, it was a very productive year with capital improvement projects.

Moving forward, we intend to update the CIP document annually and present it to the City Council as part of the budget adoption process. The 5-year plan will be prepared based on the established City Council priorities and objectives for the capital improvement program.

Respectfully submitted this 12th day of November, 2024.



John Moreno  
City Manager

## Capital Improvement Projects Summary by Fund

Funding Source	FY 24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	Total
112 - Capital Projects Fund	13,500,361	2,606,800	6,175,000	2,125,000	355,000	110,000	24,872,161
112 - Capital Projects Fund (ARPA)	4,971,916	1,700,000	-	-	-	-	6,671,916
211 - Comm Dev Block Grant (CDBG)	528,300	415,000	415,000	415,000	415,000	415,000	2,603,300
214 - Paramount Housing Authority	-	300,000	-	-	-	-	300,000
225 - AB2766 Subvention	25,000	-	-	-	-	-	25,000
227 - Road Maint & Repair Act (RMRA)	1,432,400	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,682,400
231 - Proposition A	400,000	-	-	-	-	-	400,000
232 - Proposition C	2,149,229	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,149,229
233 - Measure R	498,100	1,750,000	825,000	675,000	675,000	675,000	5,098,100
234 - Measure M	1,697,717	400,000	1,400,000	400,000	400,000	400,000	4,697,717
235 - Measure A (Safe Clean Parks)	2,133,950	-	250,000	350,000	280,000	300,000	3,313,950
289 - Measure W	335,530	515,000	8,115,000	4,730,000	5,500,000	-	19,195,530
290 - Storm Drain	-	200,000	100,000	200,000	100,000	-	600,000
292 - Public Art	285,250	100,000	-	-	-	-	385,250
293 - Public Access Fees	-	150,000	-	-	-	-	150,000
296 - Federal (Lucille Roybal-Allard)	350,000	-	-	-	-	-	350,000
296 - Highway Safety Improvement Projects	1,595,680	-	-	-	-	-	1,595,680
296 - Other Grants	-	950,000	6,422,213	-	-	-	7,372,213
296 - Port of Long Beach	200,000	-	-	-	-	-	200,000
296 - Rivers and Mountains Conservancy	1,224,972	1,175,200	-	-	-	-	2,400,172
296 - Water Resources Development Act	-	200,000	-	-	-	-	200,000
296-ATP Cycle 6	-	775,000	8,886,000	-	-	-	9,661,000
296-Caltrans ATP-SB1	3,078,000	-	-	-	-	-	3,078,000
296-Caltrans PLBP	2,000,000	-	-	-	-	-	2,000,000
296-CNRA - California Natural Resources Agency	2,700,350	-	-	-	-	-	2,700,350
296-CPRS - Rendon Grant #2	3,100,000	-	-	-	-	-	3,100,000
296-EA - Early Action Metro	800,000	-	1,500,000	1,365,000	-	-	3,665,000
296-Highway Bridge Repair	1,001,000	-	-	-	-	-	1,001,000
296-Metro Measure R	800,000	-	-	-	-	-	800,000
296-P68 - Proposition 68	849,772	-	-	-	-	-	849,772
296-State Department of Parks and Rec	2,000,000	-	-	-	-	-	2,000,000
297 - Community Benefit Agreement	-	400,000	-	-	-	-	400,000
297 - Community Benefit Agreement (Go Store It)	200,000	-	-	-	-	-	200,000
297 - Community Benefit Agreement (World Energy)	260,200	170,200	500,000	-	-	-	930,400
511 - B of A Loan	11,236,354	-	-	-	-	-	11,236,354
511 - Paramount Municipal Water	599,800	140,000	905,000	70,000	805,000	-	2,519,800
521 - Equipment Replacement	804,266	100,000	740,000	500,000	300,000	100,000	2,544,266
Unf - Unfunded	-	-	7,625,000	2,340,000	10,181,500	7,810,000	27,956,500
<b>Grand Total by Fund</b>	<b>60,758,147</b>	<b>14,297,200</b>	<b>46,108,213</b>	<b>15,420,000</b>	<b>21,261,500</b>	<b>12,060,000</b>	<b>169,905,060</b>

## Capital Improvement Projects by Category

Project	FY 24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	Total
<b>Miscellaneous Projects</b>							
[9274] Emergency Operations Equipment	220,000	-	-	-	-	-	220,000
[9276] Civic Center Fountain Upgrade	465,000	1,200,000	-	-	-	-	1,665,000
[9277] Clearwater A/V System Replacement	144,750	-	-	-	-	-	144,750
[9279] City Yard Access System	18,400	-	-	-	-	-	18,400
[9280] City Hall Conference Room Upgrade	154,316	-	-	-	-	-	154,316
[9370] Paramount Park Roof Replacement	55,416	-	-	-	-	-	55,416
[9373] City Hall Restroom Renovations	76,000	-	-	-	-	-	76,000
[9374] City Hall Landscape & Irrigation Repairs	175,000	-	-	-	-	-	175,000
[9375] City Yard Restroom Renovation	446,500	-	-	-	-	-	446,500
[9379] Community Center A/V	55,000	-	-	-	-	-	55,000
[9380] Mariposa A/V Replacement	60,000	-	-	-	-	-	60,000
[9381] Bus Benches & Trash Cans	400,000	-	-	-	-	-	400,000
[9382] City Hall Furniture Replacement	94,266	-	-	-	-	-	94,266
[9385] Perimeter Wall on 70th Street	177,550	-	-	-	-	-	177,550
[9386] City Hall Planning Department Improvement	25,821	-	2,000,000	-	-	-	2,025,821
[9387] City Hall Parking Lot	1,184,568	400,000	-	-	-	-	1,584,568
[9389] Senior Housing 16638-16675 Paramount	1,700,000	-	-	-	-	-	1,700,000
[9470] Substation Roof Replacement	462,200	-	-	-	-	-	462,200
[9471] Neighborhood Enhancement Program (2024)	191,200	-	-	-	-	-	191,200
[9472] Paramount Paints Program	90,000	-	-	-	-	-	90,000
[9473] Substation Flooring Replacement	76,450	-	-	-	-	-	76,450
[9474] Substation Bldg Interior/Exterior Painting	70,000	-	-	-	-	-	70,000
[9475] City Yard Renovation	100,000	-	-	1,500,000	-	-	1,600,000
[9476] City Yard Gym Improvement	100,000	-	1,000,000	-	-	-	1,100,000
[9478] City Yard Furniture Replacement	500,000	-	-	-	-	-	500,000
[9479] Council Chamber Improvements	150,000	150,000	-	-	-	-	300,000
[9480] Clearwater Bldg Interior Improvements	150,000	-	-	-	-	-	150,000
[9481] Property Purchase (16471 Paramount)	660,000	-	-	-	-	-	660,000
[9482] Paramount Saw / Museum Project	2,063,000	-	-	-	-	-	2,063,000
[9483] City Council American Rescue Plan Act (ARPA) Fund	1,500,000	-	-	-	-	-	1,500,000
[9484] Business Attractions	566,916	-	-	-	-	-	566,916
[9485] 15101 Paramount Blvd Project	277,600	-	-	-	-	-	277,600
[9486] Electronic Message Boards	75,000	-	500,000	-	-	-	575,000
[9487] City Hall Electrical Upgrades	100,000	500,000	500,000	-	-	-	1,100,000
[9488] City Hall Lobby Redesign	80,000	-	-	-	800,000	-	880,000
[9489] Friday Night Market Lights	50,000	-	-	-	-	-	50,000
[9571] Enterprise Resource Planning (ERP) System Upgrade2	-	100,000	400,000	300,000	100,000	100,000	1,000,000
[9572] Banner Pole Installation2	-	215,000	-	-	-	-	215,000
[MI01] Outdoor Restroom Renovation - All American Park	-	-	125,000	-	-	-	125,000
[MI02] Outdoor Restroom Renovation - Alondra and Roosevelt	-	-	-	50,000	-	-	50,000
[MI03] Outdoor Restroom Renovation - Dills Park	-	-	-	-	50,000	-	50,000
[MI04] Irrigation System Upgrades	-	-	200,000	-	-	-	200,000

## Capital Improvement Projects by Category

Project	FY 24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	Total
[MI05] Affordable Housing 16638-16675 Paramount	-	2,000,000	-	-	-	-	2,000,000
[MI06] Roof Replacement - Paramount Gym	-	-	500,000	-	-	-	500,000
[MI07] Roof Replacement - Mariposa	-	-	75,000	-	-	-	75,000
[MI08] Roof Replacement - City Yard Back Buildings	-	-	-	400,000	-	-	400,000
[MI09] City Hall Patio Deck Repairs	-	-	25,000	-	-	-	25,000
[MI10] Flooring Replacement - City Hall Tile	-	-	250,000	-	-	-	250,000
[MI11] Flooring Replacement - City Hall Carpet	-	-	250,000	-	-	-	250,000
[MI12] Building Repainting - Mariposa Building	-	-	100,000	-	-	-	100,000
[MI13] Building Repainting - Clearwater	-	-	-	100,000	-	-	100,000
[MI14] Building Repainting - City Yard	-	-	-	-	60,000	-	60,000
[MI15] Building Repainting - City Hall	-	-	-	-	60,000	-	60,000
[MI16] Building Repainting - Spane Park	-	-	-	-	-	100,000	100,000
[MI17] Downtown Electrical Upgrades	-	400,000	-	-	-	-	400,000
[MI19] Exterior Stair Replacement	-	-	200,000	-	-	-	200,000
[MI20] City Yard Back Building Second Floor Reinforcement	-	-	720,000	-	-	-	720,000
[MI22] City Facility Security Camera and Alarm Upgrades	-	-	500,000	500,000	-	-	1,000,000
[MI23] City Storage Lot Security Upgrades	-	-	150,000	-	-	-	150,000
[MI24] Dills Park Irrigation Repairs	-	300,000	-	-	-	-	300,000
<b>Miscellaneous Projects Total</b>	<b>12,714,953</b>	<b>5,265,000</b>	<b>7,495,000</b>	<b>2,850,000</b>	<b>1,070,000</b>	<b>200,000</b>	<b>29,594,953</b>

## Capital Improvement Projects by Category

Project	FY 24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	Total
<b>Park Projects</b>							
[9254] Paramount Park Playground	322,000	-	-	-	-	-	322,000
[9258] Dills Park Community Orchard	3,090,000	-	-	-	-	-	3,090,000
[9259] Dills Park Renovation	2,093,372	-	-	-	-	-	2,093,372
[9265] Gym Improvements	50,000	-	-	-	-	-	50,000
[9268] Mariposa Classroom Conversion Design	277,500	10,000	-	-	-	-	287,500
[9350] All-American Park Playground Replacement	289,400	-	-	-	-	-	289,400
[9351] Progress Park Playground Replacement	173,000	-	-	-	-	-	173,000
[9352] Progress Plaza Exterior Improvements	1,896,445	-	-	-	-	-	1,896,445
[9354] Paramount Pool Interior Upgrades	317,770	-	-	-	-	-	317,770
[9356] Paramount Park Outdoor Restroom Renovation	33,957	-	-	-	-	-	33,957
[9357] Salud Park Portable Restroom	33,518	-	-	-	-	-	33,518
[9358] Spang Park Facility Improvements	415,000	-	-	300,000	2,300,000	-	3,015,000
[9450] Park Monument Sign	195,000	-	215,000	215,000	215,000	-	840,000
[9451] Irrigation Valve Upgrades	35,000	-	-	-	-	-	35,000
[9452] Park Landscape Improvements	35,000	-	-	-	-	-	35,000
[9454] Paramount Park Entry Improvement	99,500	-	-	-	-	-	99,500
[9455] All-American Park Picnic Shelter Replacement	120,000	-	-	-	-	-	120,000
[9457] Paramount Gym Improvements	100,000	-	-	-	-	-	100,000
[9459] Park Facility Security Enhancement	80,000	-	-	-	-	-	450,000
[9460] Park Development Concept	285,000	-	-	-	-	-	285,000
[9461] Dills Park Playground Replacement	251,450	-	-	-	-	-	251,450
[9462] Somerset Ranch Pocket Park Design	47,500	-	-	300,000	-	-	347,500
[9463] All American Park Activity Center Conceptual Design	50,000	-	-	-	-	6,500,000	6,550,000
[9464] Paramount Park Community Center Renovation & Expan	15,000	950,000	8,122,213	-	-	-	9,087,213
[9477] Veterans Memorial Renovation	497,750	-	-	-	-	-	497,750
[9575] "Come On, Dad!" Art Piece	-	70,000	-	-	-	-	70,000
[PK01] Garfield Park Playground Replacement	-	-	250,000	-	-	-	250,000
[PK02] Meadows Park Playground Replacement	-	-	250,000	-	-	-	250,000
[PK03] Dills Park South Field Playground Replacement	-	-	250,000	-	-	-	250,000
[PK04] Paramount Park East Playground Replacement	-	-	-	350,000	-	-	350,000
[PK05] Progress Plaza Kitchen Renovation	-	-	-	340,000	-	-	340,000
[PK06] Progress Plaza Boardroom AV System & Furniture Repl.	-	-	100,000	-	-	-	100,000
[PK07] Progress Park Ballfield Renovations	-	-	-	-	-	-	0
[PK08] Mariposa Ash Tree Lights	-	-	-	-	-	20,000	20,000
[PK09] Paramount Park Ballfield Renovations	-	-	-	-	-	-	0
[PK10] Paramount Park Exercise Equipment Replacement	-	-	-	-	80,000	-	80,000
[PK11] Salud Park Exercise Equipment Replacement	-	-	140,000	-	-	-	140,000
[PK12] Salud Park Volleyball Court Renovation	-	-	-	400,000	-	-	400,000
[PK13] Salud Park Exercise Track and Artificial Field Renovations	-	-	-	-	2,800,000	-	2,800,000
[PK14] All-American Park Picnic Shelter	-	-	160,000	-	-	-	160,000
[PK15] All-American Park Fitness Equipment Renovation	-	-	-	-	-	80,000	80,000

## Capital Improvement Projects by Category

Project	FY 24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	Total
[PK16] Village Park Outdoor Basketball Court & Lighting Renova	-	-	-	-	200,000	-	200,000
[PK17] Village Skatepark Renovations	-	-	-	-	-	240,000	240,000
[PK18] Clearwater Boardroom AV System	-	-	50,000	-	-	-	50,000
[PK19] Clearwater Boardroom	-	-	50,000	-	-	-	50,000
[PK20] Orange Splash Pad Restroom Renovation	-	-	-	-	-	220,000	220,000
[PK21] Orange Splash Pad Equip and Hardscape Renovations	-	-	-	-	200,000	-	200,000
[PK22] Dills Park Exercise Equipment Replacement	-	-	-	200,000	-	-	200,000
[PK23] Dills Park Native Plant Restoration	-	-	110,000	110,000	110,000	110,000	440,000
[PK24] Meadows Park Picnic Shelter Renovation	-	-	50,000	-	-	-	50,000
[PK25] Roosevelt Ballfield Lights Replacement	-	-	-	-	821,500	-	821,500
[PK26] Paramount High School West Ballfield Lights Replacemer	-	-	-	-	950,000	-	950,000
[PK27] Alondra Ballfield Lights Replacement	-	-	-	-	-	900,000	900,000
[PK28] Paramount Saw Community Meeting Room/Museum De	-	152,000	-	-	-	-	152,000
[PK29] Century Greenway Park	-	-	1,490,000	-	-	-	1,490,000
[PK30] Upgrade Hay Tree Lighting	-	-	-	-	30,000	-	30,000
<b>Park Projects Total</b>	<b>10,803,162</b>	<b>1,182,000</b>	<b>11,237,213</b>	<b>2,215,000</b>	<b>7,706,500</b>	<b>8,070,000</b>	<b>41,583,875</b>

## Capital Improvement Projects by Category

Project	FY 24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	Total
<b>Street/Signal Projects</b>							
[9132] West Santa Ana Branch Bikeway Phase IV	2,795,350	-	-	-	-	-	2,795,350
[9136] Alondra Blvd Widening	600,000	-	1,500,000	1,365,000	-	-	3,465,000
[9232] Traffic Signal Alondra/Passage	433,821	-	-	-	-	-	433,821
[9233] Traffic Signal Garfield/70th	530,000	-	-	-	-	-	530,000
[9235] Traffic Safety Improvements	644,985	-	-	-	-	-	644,985
[9237] West Santa Ana Branch Bikeway Phase III	1,224,972	1,175,200	-	-	-	-	2,400,172
[9238] Reclaim Water Extension Lakewood	8,800	-	-	-	-	-	8,800
[9330] Arterial Street Resurfacing (2023)	566,529	-	-	-	-	-	566,529
[9331] Neighborhood Street Resurfacing (2023)	594,150	-	-	-	-	-	594,150
[9333] Curb Address Painting	-	-	-	-	-	-	0
[9430] Arterial Street Resurfacing (2024)	1,563,700	-	-	-	-	-	1,563,700
[9431] Neighborhood Street Resurfacing (2024)	1,322,150	-	-	-	-	-	1,322,150
[9432] Traffic Safety Improvements (2024)	1,119,000	-	-	-	-	-	1,119,000
[9433] Hunsaker Traffic Safety Improvement	348,350	-	-	-	-	-	348,350
[9434] Alley Improvements (2024)	488,300	-	-	-	-	-	488,300
[9435] Median Enhancements	258,200	1,150,000	1,150,000	100,000	-	-	2,658,200
[9438] Guardrail Repairs	50,000	-	-	-	-	-	50,000
[9530] Arterial Street Resurfacing (2025)2	-	1,400,000	-	-	-	-	1,400,000
[9531] Neighborhood Street Resurfacing (2025)2	-	1,850,000	-	-	-	-	1,850,000
[9532] West Paramount Utility Easement Multi-Use Path	-	775,000	8,886,000	-	-	-	9,661,000
[9534] Alley Improvements (2025)2	-	415,000	-	-	-	-	415,000
[9630] Arterial Street Resurfacing (2026)2	-	-	1,400,000	-	-	-	1,400,000
[9631] Neighborhood Street Resurfacing (2026)2	-	-	1,850,000	-	-	-	1,850,000
[9634] Alley Improvements (2026)2	-	-	490,000	-	-	-	490,000
[9730] Arterial Street Resurfacing (2027)2	-	-	-	1,400,000	-	-	1,400,000
[9731] Neighborhood Street Resurfacing (2027)2	-	-	-	1,850,000	-	-	1,850,000
[9734] Alley Improvements (2027)2	-	-	-	490,000	-	-	490,000
[9830] Arterial Street Resurfacing (2028)2	-	-	-	-	1,400,000	-	1,400,000
[9831] Neighborhood Street Resurfacing (2028)2	-	-	-	-	1,850,000	-	1,850,000
[9833] Rosecrans Bridge Repair	2,020,000	-	-	-	-	-	2,020,000
[9834] Alley Improvements (2028)2	-	-	-	-	490,000	-	490,000
[9930] Arterial Street Resurfacing (2029)2	-	-	-	-	-	1,400,000	1,400,000
[9931] Neighborhood Street Resurfacing (2029)2	-	-	-	-	-	1,850,000	1,850,000
[9932] West Santa Ana Branch Bikeway Phase II	8,075,241	-	-	-	-	-	8,075,241
[9934] Alley Improvements (2029)2	-	-	-	-	-	490,000	490,000
[ST01] Storm Drain Improvements	-	200,000	1,900,000	-	-	-	2,100,000
[ST02] Storm Drain Improvements	-	-	-	200,000	1,900,000	-	2,100,000
[ST03] Traffic Circle Installation	-	-	-	-	-	-	0
[ST04] Curb Address Painting	-	-	-	-	-	50,000	50,000
[ST05] Orange Street Improvements	-	-	1,150,000	-	-	-	1,150,000
<b>Street/Signal Projects Total</b>	<b>22,643,548</b>	<b>6,965,200</b>	<b>18,326,000</b>	<b>5,405,000</b>	<b>5,640,000</b>	<b>3,790,000</b>	<b>62,769,748</b>

## Capital Improvement Projects by Category

Project	FY 24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	Total
<b>Sustainability Projects</b>							
[9294] HVAC/Condensing Unit Repl Paramount Gym	97,000	-	-	-	-	-	97,000
[9295] Spane Park Stormwater Capture	335,530	100,000	7,700,000	4,730,000	5,500,000	-	18,365,530
[9298] City Hall Boiler Replacement	20,000	-	-	-	-	-	20,000
[9391] Progress Park Exterior Lighting Replacement	245,000	-	-	-	-	-	245,000
[9393] EV Charging Stations Edison Charge Ready Program	25,000	-	-	-	-	-	25,000
[9490] LED Lighting Conversion	87,950	-	-	-	-	-	87,950
[9491] Paramount Pool Heater Conversion	115,000	-	-	-	-	-	115,000
[9492] Lighting Control System	250,000	-	-	-	-	-	250,000
[9493] Willdan Energy Audit Project	1,584,850	-	-	-	-	-	1,584,850
[SU01] LED Lighting Conversion	-	-	-	75,000	-	-	75,000
[SU02] Drywell Installation - Meadows and Village Parks	-	415,000	-	-	-	-	415,000
[SU03] Drywell Installation - Garfield and Pequeno Parks	-	-	415,000	-	-	-	415,000
[SU04] Energy Efficiency Upgrades	-	-	-	75,000	-	-	75,000
[SU05] Lighting Control System	-	-	30,000	-	-	-	30,000
[SU06] Lighting Control System for the Substation	-	-	-	-	40,000	-	40,000
[SU07] HVAC Control System	-	-	-	-	500,000	-	500,000
<b>Sustainability Projects Total</b>	<b>2,760,330</b>	<b>515,000</b>	<b>8,145,000</b>	<b>4,880,000</b>	<b>6,040,000</b>	<b>-</b>	<b>22,340,330</b>

## Capital Improvement Projects by Category

Project	FY 24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	Total
<b>Water Projects</b>							
[9116] Well #16 Design/Construction	285,000	170,000	-	-	-	-	455,000
[9410] Installation of Services & Hydrants (2024)	100,000	-	-	-	-	-	100,000
[9411] Annual Valve Replacement (2024)	25,000	-	-	-	-	-	25,000
[9412] Water Main Improvements	65,000	-	805,000	70,000	805,000	-	1,745,000
[9413] Monitoring Wells Installation	124,800	-	-	-	-	-	124,800
[9414] Advanced Metering Infrastructure	11,236,354	-	-	-	-	-	11,236,354
[WT01] Infrastructure Program Assessment	-	200,000	-	-	-	-	200,000
[WT02] Well 15 Variable Frequency Drive (VFD)	-	-	100,000	-	-	-	100,000
[WT03] Water Interconnection Improvements	-	-	-	-	-	-	0
[WT04] Water Facilities Internet Infrastructure Upgrades	-	-	-	-	-	-	0
<b>Water Projects Total</b>	<b>11,836,154</b>	<b>370,000</b>	<b>905,000</b>	<b>70,000</b>	<b>805,000</b>	<b>-</b>	<b>13,986,154</b>
<b>Grand Total by Category</b>	<b>60,758,147</b>	<b>14,297,200</b>	<b>46,108,213</b>	<b>15,420,000</b>	<b>21,261,500</b>	<b>12,060,000</b>	<b>170,275,060</b>

**WELL #16 DESIGN/CONSTRUCTION** **CIP # 9116**

**Project Description**  
 Drilling and construction of new drinking water well at the northwest corner of Garfield and Jackson. This well is a critical component of our water infrastructure system and will allow for increased reliability of less expensive groundwater supply citywide. Given the magnitude of the project, this was broken down into two (2) phases. Phase I included the design/engineering and drilling of the Water Well, which was completed in 2016. Phase 2 includes the equipping of the well, the installation of a treatment system, and the decommission of Water Well 13, our oldest Well in our system that was built in 1978.

**Status/Notes**  
 In Progress, will Carryover to FY25

<b>FY 23-24 Budget</b>	285,000	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	170,000	-	-	-	-	<b>170,000</b>
<b>TOTAL</b>	<b>170,000</b>	-	-	-	-	<b>170,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
511 - Paramount Municipal Water	140,000					<b>140,000</b>
292 - Public Art	30,000					<b>30,000</b>
						-
						-
						-
<b>TOTAL</b>	<b>170,000</b>	-	-	-	-	<b>170,000</b>



**WATER MAIN IMPROVEMENTS** **CIP # 9412**

**Project Description**  
 This is a critical infrastructure project focused on replacing aging water mains to ensure reliable and safe water distribution. This initiative aims to address deteriorating infrastructure, mitigate water loss, and enhance the resilience of our water supply system.

**Status/Notes**  
 In Design, will Carryover to FY25

FY 23-24 Budget 65,000  
 Unspent budget from FY 23-24 will carry over to FY 24-25

FY23-24 Actual Expenses 8,450

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	105,000	70,000	105,000	-	<b>280,000</b>
7146 - CIP Construction & Improvements	-	700,000	-	700,000	-	<b>1,400,000</b>
<b>TOTAL</b>	<b>-</b>	<b>805,000</b>	<b>70,000</b>	<b>805,000</b>	<b>-</b>	<b>1,680,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
511 - Paramount Municipal Water		805,000	70,000	805,000		<b>1,680,000</b>
						-
						-
						-
<b>TOTAL</b>	<b>-</b>	<b>805,000</b>	<b>70,000</b>	<b>805,000</b>	<b>-</b>	<b>1,680,000</b>



**ADVANCED METERING INFRASTRUCTURE** **CIP # 9414**

**Project Description**  
 This project includes the installation of Advanced Metering Infrastructure to replace all water meters citywide. The new meters will provide our community with real time data regarding their water use, will allow for more accurate billing and enhanced leak detection.

**Status/Notes**  
 In Progress, Carryover to FY25

<b>FY 23-24 Budget</b>	11,236,354	<b>FY23-24 Actual Expenses</b>	6,835,481
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
511 - B of A Loan						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**INFRASTRUCTURE PROGRAM ASSESSMENT** **CIP # WT01**

**Project Description**  
 The City is requesting an Authorization under Corps of Engineers, Section 219 Environmental Infrastructure Program of the Water Resources Development Act (WRDA). The Authorization is sought to include projects in the City of Paramount as eligible under the program. The funding would provide for technical assistance for planning, design as well as construction of Water, Wastewater and Stormwater infrastructure projects to increase systems’ resilience, reliability, public safety, water quality, and environmental compliance with Federal and State regulations. Emphasis will be placed on water storage capacity to increase water system reliability. The Paramount Environmental Infrastructure Program (PEIP) would entail the preparation of planning level documents for each of these elements.

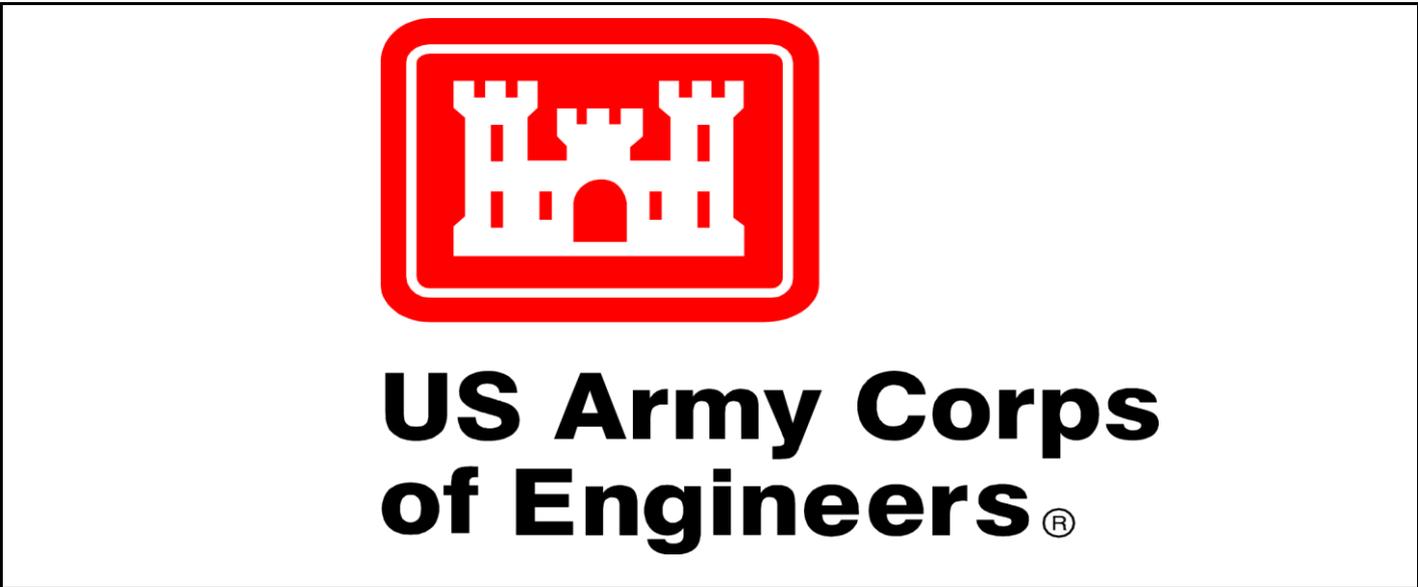
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	200,000	-	-	-	-	<b>200,000</b>
<b>TOTAL</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
296 - Water Resources Development Act	200,000					<b>200,000</b>
						-
						-
						-
<b>TOTAL</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>



**WELL 15 VARIABLE FREQUENCY DRIVE (VFD) CIP # WT02**

**Project Description**  
 Installation of a Variable Frequency Drive (VFD) at Well 15. Implementation of a VFD system for a municipal water well will improve operational efficiency, reduce energy costs, and ensure consistent and reliable water supply to the community.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	100,000	-	-	-	100,000
<b>TOTAL</b>	-	100,000	-	-	-	100,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
511 - Paramount Municipal Water		100,000				100,000
						-
						-
						-
<b>TOTAL</b>	-	100,000	-	-	-	100,000



**WATER INTERCONNECTION IMPROVEMENTS** **CIP # WT03**

**Project Description**  
 Replacement of aging infrastructure at the municipal water system interconnection locations. Repairs will address identified issues and restore functionality to the water pipe infrastructure, thereby safeguarding the continuity of water supply and mitigating risks of leaks, breaks, or system failures.

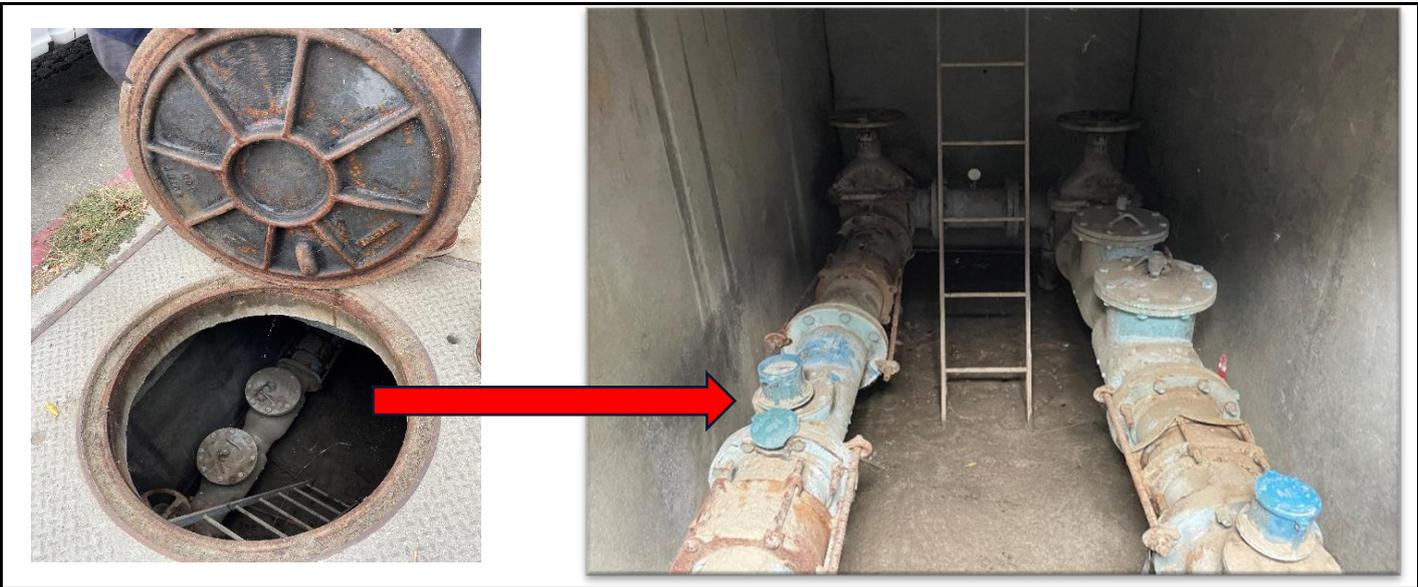
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
511 - Paramount Municipal Water						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**WATER FACILITIES INTERNET INFRASTRUCTURE UPGRADES** **CIP # WT04**

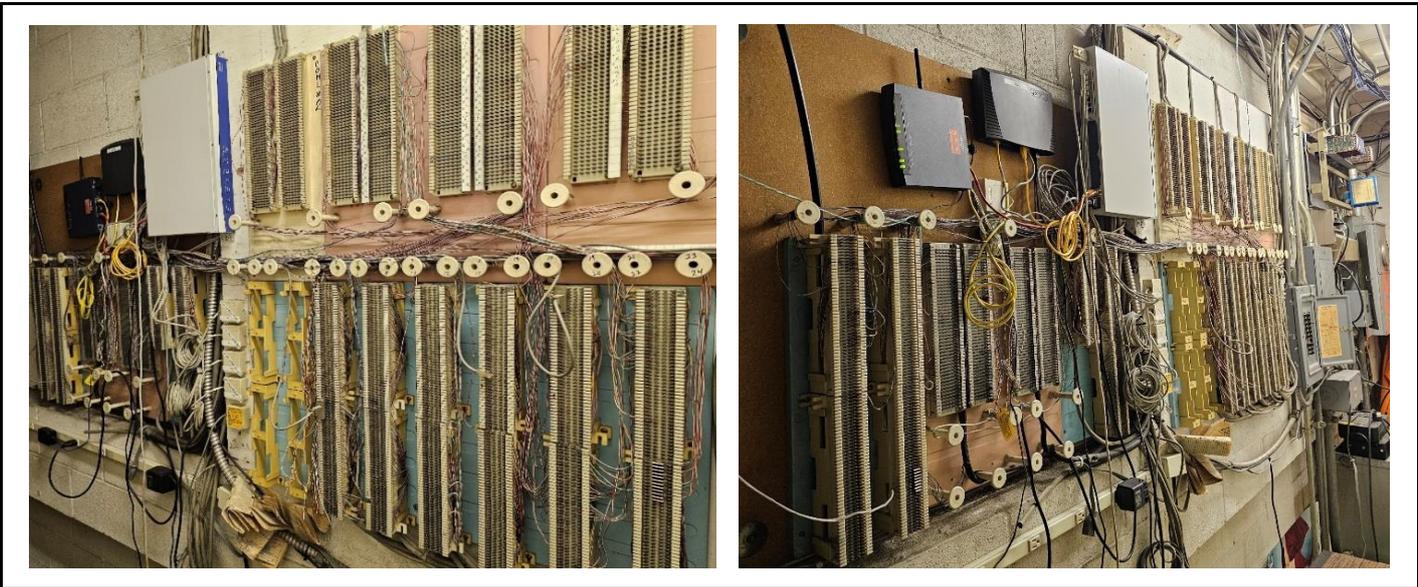
**Project Description**  
 Replacement of aging internet infrastructure at the municipal water system locations throughout the City. New internet access is needed for enhanced communication with the control systems.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-	
Unspent budget from FY 23-24 will carry over to FY 24-25				

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
511 - Paramount Municipal Water						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**WEST SANTA ANA BRANCH BIKEWAY PHASE IV** **CIP # 9132**

**Project Description**  
 The City has been pursuing funding and land lease agreements to construct the West Santa Ana Branch (WSAB) Bikeway Class I bicycle and pedestrian trail along the railroad right-of-way that runs diagonally across the City. The project has been planned in phases, allowing the City to request funding from different sources and negotiate the various lease agreements in order to complete the approximate 2.3 mile trail that connects users from the Los Angeles River to the San Gabriel River through the cities of Paramount and Bellflower. Phase 4 of this project, from Garfield to the LA River trail, includes bicycle and pedestrian infrastructure improvements including fencing, energy efficient LED pedestrian lighting, landscaping, decomposed granite, Americans with Disabilities Act (ADA) curb ramps, at-grade pedestrian/cyclist crossing, and street furniture for trail users.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	2,795,350	<b>FY23-24 Actual Expenses</b>	13,077
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
234 - Measure M						-
296CNRA - California Natural Resources Age						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**ALONDRA BLVD WIDENING** **CIP # 9136**

**Project Description**  
 In December of 2020, the City Council approved a funding agreement with Metro for the design and environmental clearance work for the Alondra Boulevard Capacity Enhancement Improvements Project from Hunsaker Avenue (west city-limit) to Lakewood Boulevard (east city-limit). Metro approved \$4,600,000 for total design costs for the project which is intended to improve traffic flow and reduce congestion on Alondra Boulevard as part of the I-710, I-605, and SR 91 “Hot Spots” Interchange Program. The proposed capacity enhancement improvements consist of roadway and intersection widening, median modifications, parkway narrowing, undergrounding of existing overhead utilities, ADA sidewalk and curb ramp improvements, green streets improvements, and traffic signal modifications. The capacity enhancements will eliminate congestion caused by lane reductions and “bottle necks” and alleviate cut-through commuter traffic in residential neighborhoods.

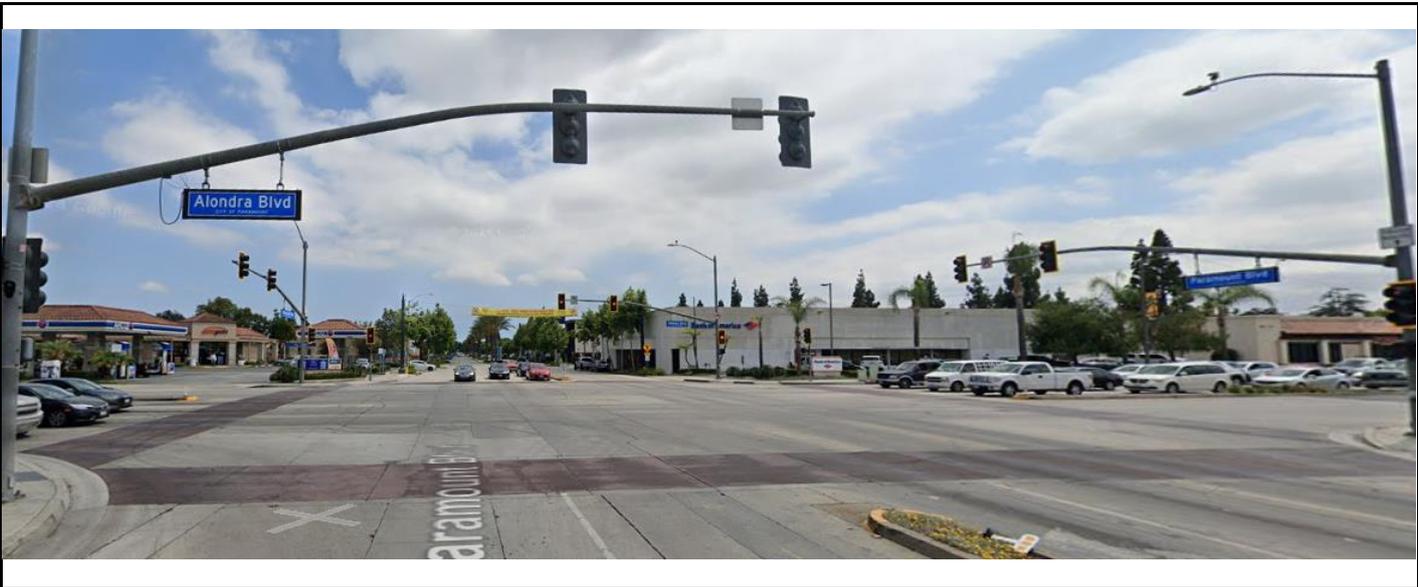
**Status/Notes**  
 In Design, Carryover to FY25

FY 23-24 Budget	600,000	FY23-24 Actual Expenses	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	1,500,000	1,365,000	-	-	2,865,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>1,500,000</b>	<b>1,365,000</b>	-	-	<b>2,865,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
296EA - Early Action Metro		1,500,000	1,365,000			2,865,000
						-
						-
						-
<b>TOTAL</b>	-	<b>1,500,000</b>	<b>1,365,000</b>	-	-	<b>2,865,000</b>



**TRAFFIC SIGNAL GARFIELD/70TH** **CIP # 9233**

**Project Description**  
 Design and construction of a potential traffic signal at Garfield Avenue and 70th Street. This new signal system would enhance traffic flow, and pedestrian safety. Improvements will include new traffic signal, appropriate striping, ADA curb ramp improvements, and improved pedestrian controls.

**Status/Notes**  
 Carryover to FY25

<b>FY 23-24 Budget</b>	530,000	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
234 - Measure M						-
112 - Capital Projects Fund						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**TRAFFIC SAFETY IMPROVEMENTS** **CIP # 9235**

**Project Description**  
 In 2022, the City was awarded \$250,000 by the State of California Department of Transportation through the Highway Safety Improvement Program State Local (HSIPSL) for traffic safety improvements at seven crosswalk locations citywide. These improvements include installation of new Rectangular Rapid Flashing Beacons (RRFB), high visibility signing, striping, and ADA accessible curb ramps. Additionally, this project will involve the installation of a HAWK pedestrian crossing signal on Orange Avenue at Myrrh Street.

**Status/Notes**  
 In Progress, Carryover to FY25

FY 23-24 Budget	644,985	FY23-24 Actual Expenses	103,098
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
234 - Measure M						-
296 - Highway Safety Improvement Projects						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**WEST SANTA ANA BRANCH BIKEWAY PHASE III** **CIP # 9237**

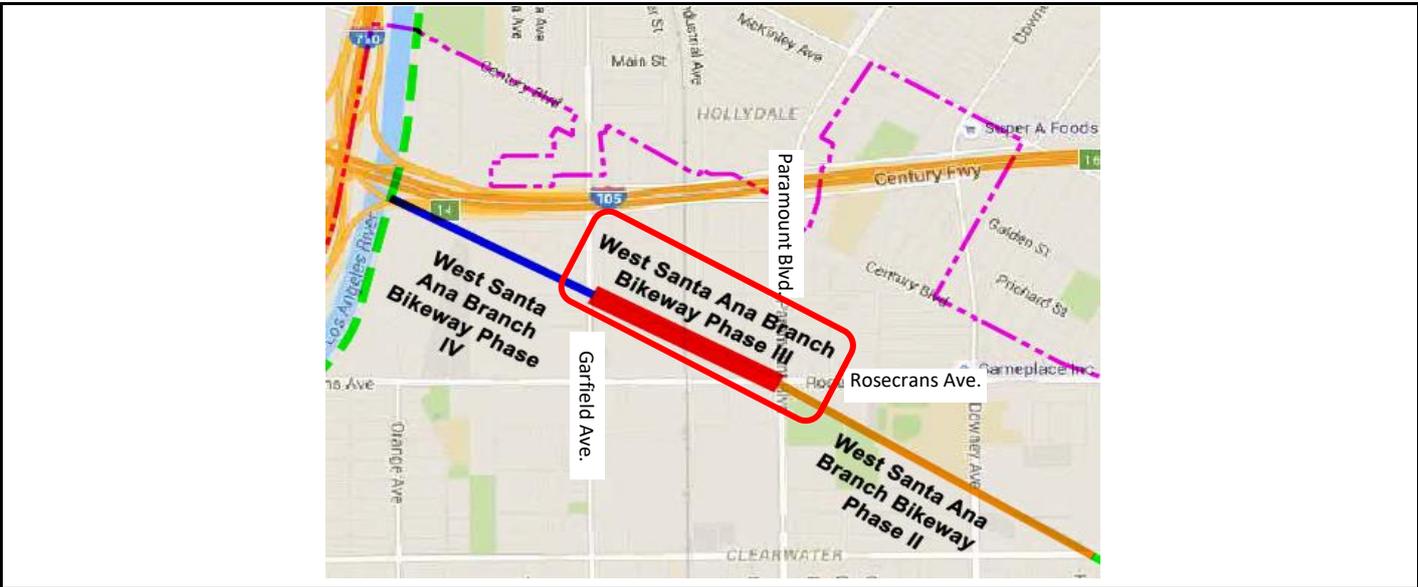
**Project Description**  
 The City has been pursuing funding and land lease agreements to construct the West Santa Ana Branch (WSAB) Bikeway Class I bicycle and pedestrian trail along the railroad right-of-way that runs diagonally across the City. The project has been planned in phases, allowing the City to request funding from different sources and negotiate the various lease agreements in order to complete the approximate 2.3 mile trail that connects users from the Los Angeles River to the San Gabriel River through the cities of Paramount and Bellflower. Phase 3 of this project, from Paramount to Garfield, includes bicycle and pedestrian infrastructure improvements including fencing, energy efficient LED pedestrian lighting, landscaping, decomposed granite, Americans with Disabilities Act (ADA) curb ramps, at-grade pedestrian/cyclist crossing, and street furniture for trail users.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	1,224,972	<b>FY23-24 Actual Expenses</b>	20,672
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	200,000	-	-	-	-	200,000
7146 - CIP Construction & Improvements	975,200	-	-	-	-	975,200
<b>TOTAL</b>	<b>1,175,200</b>	-	-	-	-	<b>1,175,200</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
296 - Rivers and Mountains Conservancy	1,175,200					1,175,200
						-
						-
						-
<b>TOTAL</b>	<b>1,175,200</b>	-	-	-	-	<b>1,175,200</b>



**ARTERIAL STREET RESURFACING (2023) CIP # 9330**

**Project Description**  
 Each year, the City allocates funding for arterial street rehabilitation. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair. This project includes the following streets: Orange Avenue from Somerset Boulevard to Rosecrans Avenue.

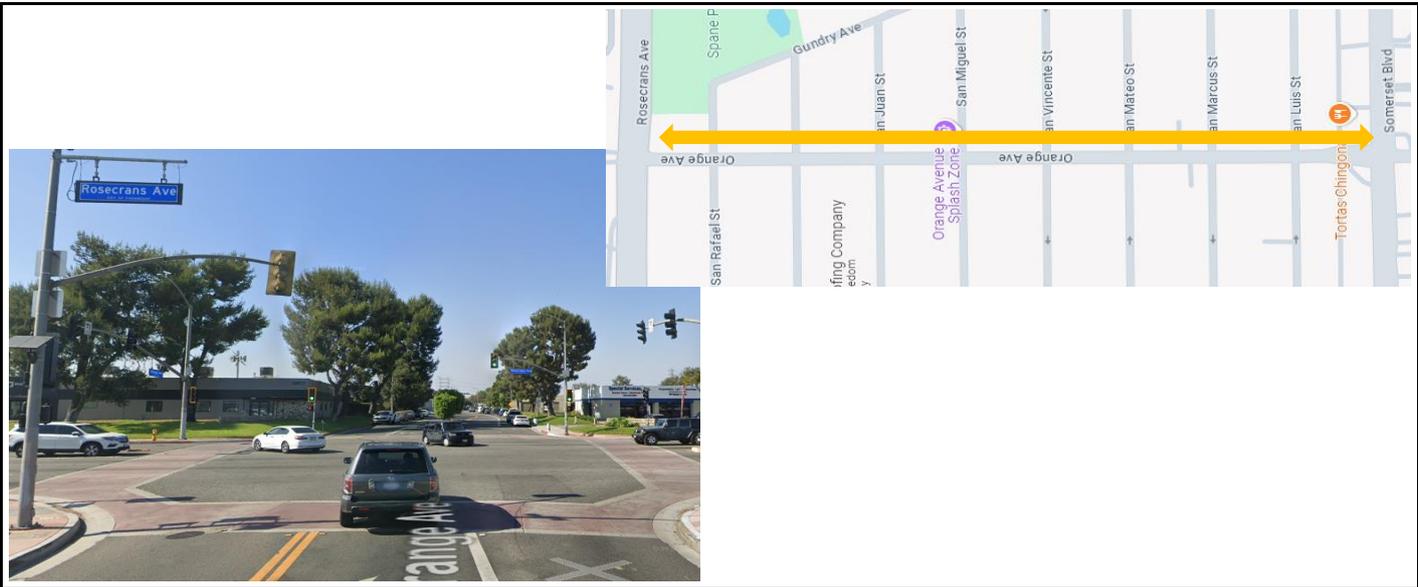
**Status/Notes**  
 In Progress, Carryover to FY25

FY 23-24 Budget	566,529	FY23-24 Actual Expenses	540,059
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
232 - Proposition C						-
						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**ARTERIAL STREET RESURFACING (2024) CIP # 9430**

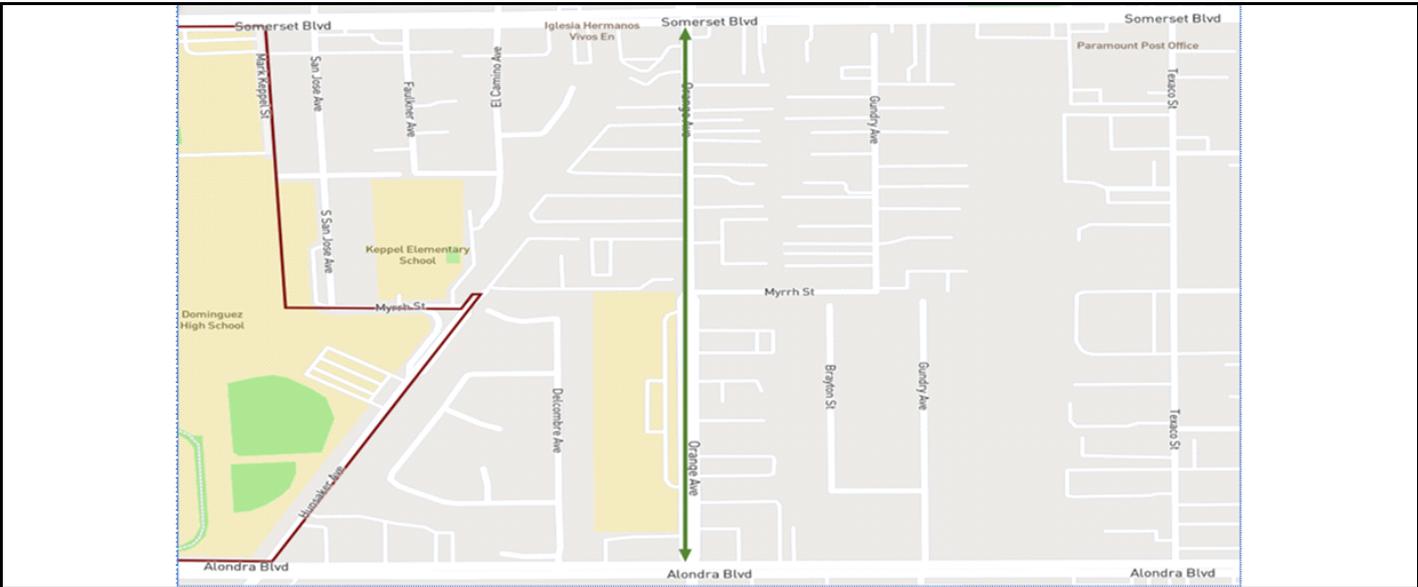
**Project Description**  
 Each year, the City allocates funding for arterial street rehabilitation. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair. This project includes the following streets: Orange Avenue from Alondra Boulevard to Somerset Boulevard.

**Status/Notes**  
 In Progress, Carryover to FY25

<b>FY 23-24 Budget</b>	1,563,700	<b>FY23-24 Actual Expenses</b>	269,573
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
232 - Proposition C						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**NEIGHBORHOOD STREET RESURFACING (2024) CIP # 9431**

**Project Description**  
 Each year, the City allocates funding for neighborhood street resurfacing. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, slurry seal pavement, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair. The streets to be resurfaced include: Jefferson, Madison, Verdura, Chester, Exeter and Adams Streets.

**Status/Notes**  
 Out to Bid, Carryover to FY25

<b>FY 23-24 Budget</b>	1,322,150	<b>FY23-24 Actual Expenses</b>	126,100
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
227 - Road Maint & Repair Act (RMRA)						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**TRAFFIC SAFETY IMPROVEMENTS (2024) CIP # 9432**

**Project Description**  
 We were successful in obtaining Caltrans grants through their HSIP (Highway Safety Improvement Program) cycles, for a total of \$1.1M. These improvements follow the states’ program criteria and include upgrades to signal hardware and installation of pedestrian countdown signal heads at 15 locations citywide. The signals at Rosecrans Ave and Downey Ave, as well as Somerset Blvd and Downey Ave, will receive an additional countermeasure to modify signal phasing in order to implement a leading pedestrian interval that will assist with school pedestrian traffic at these intersections.

**Status/Notes**  
 In Design, Carryover to FY25

FY 23-24 Budget	1,119,000	FY23-24 Actual Expenses	69,000
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
296 - Highway Safety Improvement Projects						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**HUNSAKER TRAFFIC SAFETY IMPROVEMENT** **CIP # 9433**

**Project Description**  
 The City received a Highway Safety Improvement Program (HSIP) Grant to improve pedestrian and bicyclist safety on Hunsaker Avenue from Alondra Boulevard to East 72nd Street (southerly city limit). The proposed improvements include reduction of vehicle lanes and installation of dedicated bicycle lanes, and a traffic circle at the six-legged intersection of Hunsaker Avenue and east 72nd Street. In addition to improving the multi-modal complete street roadway design, the project can improve the existing off-street parking along Hunsaker Avenue.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	348,350	<b>FY23-24 Actual Expenses</b>	38,002
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
296 - Highway Safety Improvement Projects						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**ALLEY IMPROVEMENTS (2024) CIP # 9434**

**Project Description**  
 Alley repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets and alleys in most need of repair. This project includes improvements for the following alleys: E of Paramount from Somerset to Third, West of California from Jefferson to Adams, East of Paramount from Harrison to Jackson, West of Garfield from Jackson to Motz.

**Status/Notes**  
 In Progress, Carryover to FY25

FY 23-24 Budget	488,300	FY23-24 Actual Expenses	45,850
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
211 - Comm Dev Block Grant (CDBG)						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**MEDIAN ENHANCEMENTS** **CIP # 9435**

**Project Description**  
 The City takes pride in the landscaped medians located on our major boulevards throughout the city. These medians, installed in the early 90's, were planted with lush grass turf, star jasmine plants, and pine trees. In January 2014, then Governor Jerry Brown issued an executive order that called for California to reduce water usage. This order came with several requirements for cities, including one that banned the use of potable water to irrigate turf on City medians. In an effort to remediate, as turf in these medians began to turn brown, the City began removing grass and replacing it with drought tolerant plants. During Fiscal Year 2023-24 Budget discussions, the City Council directed staff to look into additional enhancements to the medians.

**Status/Notes**  
 In Design, Carryover to FY25

FY 23-24 Budget	258,200	FY23-24 Actual Expenses	57,364
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	150,000	150,000	-	-	-	300,000
7146 - CIP Construction & Improvements	1,000,000	1,000,000	100,000	-	-	2,100,000
<b>TOTAL</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>100,000</b>	-	-	<b>2,400,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
233 - Measure R	150,000	150,000				300,000
112 - Capital Projects Fund						-
297 - Community Benefit Agreement (World						-
112 - Capital Projects Fund						-
233 - Measure R	1,000,000					1,000,000
<b>TOTAL</b>	<b>1,150,000</b>	<b>150,000</b>	-	-	-	<b>1,300,000</b>



**GUARDRAIL REPAIRS** **CIP # 9438**

**Project Description**  
 Replacement of damaged guardrail on the Rosecrans bridge. Guardrail was damaged during a vehicular accident and needs to be replaced to ensure compliance with safety regulations and to safeguard motorists traveling near this location.

**Status/Notes**  
 In Progress, Carryover to FY25

<b>FY 23-24 Budget</b>	50,000	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**ARTERIAL STREET RESURFACING (2025) CIP # 9530**

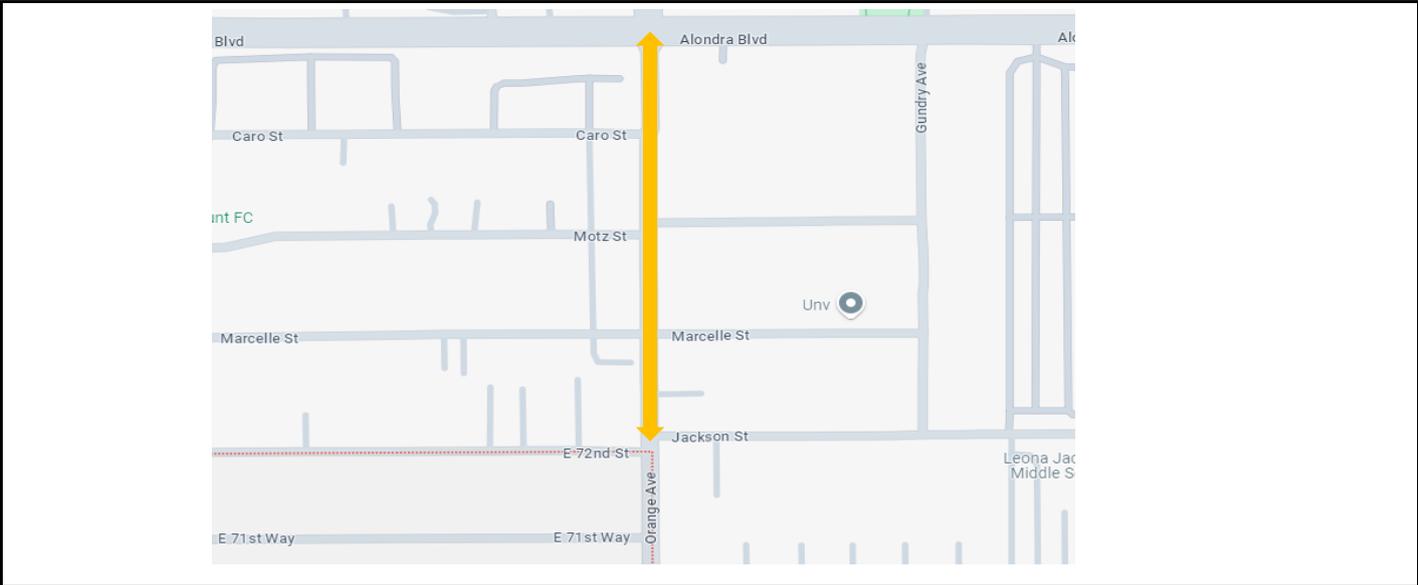
**Project Description**  
 Each year, the City allocates funding for arterial street rehabilitation. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair. This project includes the following streets: Orange Avenue from Alondra Boulevard to the City Limit.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	200,000	-	-	-	-	200,000
7146 - CIP Construction & Improvements	1,200,000	-	-	-	-	1,200,000
<b>TOTAL</b>	<b>1,400,000</b>	-	-	-	-	<b>1,400,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
232 - Proposition C	1,000,000					1,000,000
234 - Measure M	400,000					400,000
						-
						-
<b>TOTAL</b>	<b>1,400,000</b>	-	-	-	-	<b>1,400,000</b>



**NEIGHBORHOOD STREET RESURFACING (2025) CIP # 9531**

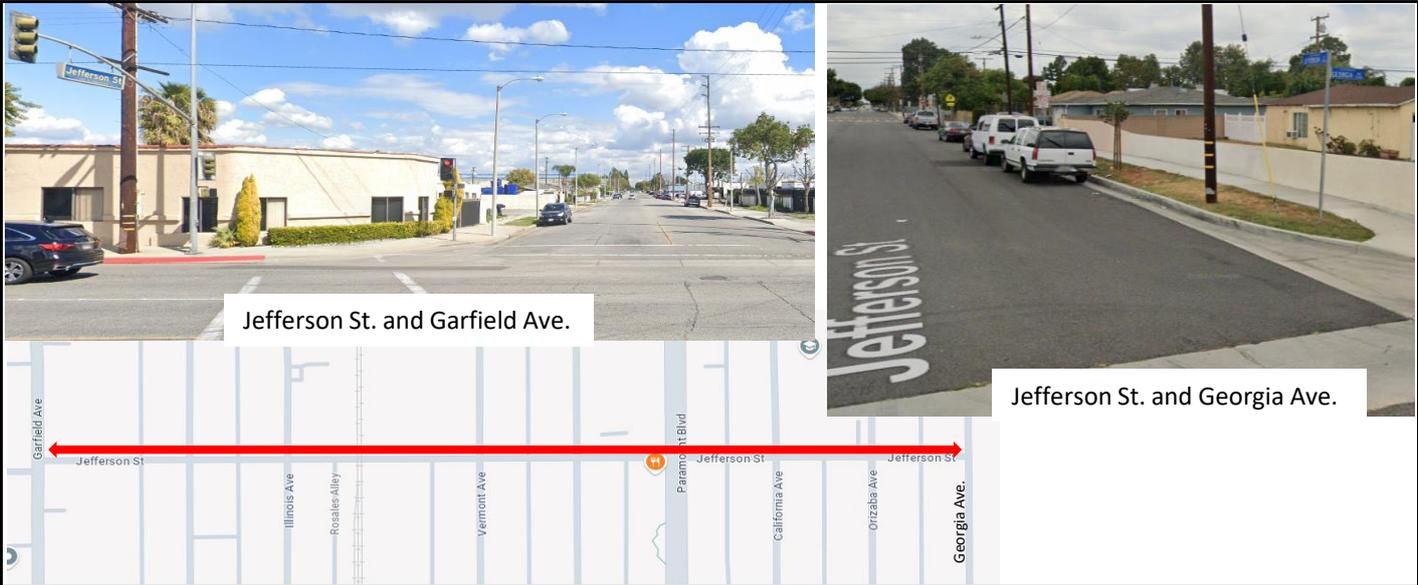
**Project Description**  
 Each year, the City allocates funding for neighborhood street resurfacing. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, slurry seal pavement, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair. This project includes the following streets: Jefferson Street from Garfield Avenue to Georgia Avenue.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	250,000	-	-	-	-	250,000
7146 - CIP Construction & Improvements	1,600,000	-	-	-	-	1,600,000
<b>TOTAL</b>	<b>1,850,000</b>	-	-	-	-	<b>1,850,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
227 - Road Maint & Repair Act (RMRA)	1,250,000					1,250,000
233 - Measure R	600,000					600,000
						-
						-
<b>TOTAL</b>	<b>1,850,000</b>	-	-	-	-	<b>1,850,000</b>



**WEST PARAMOUNT UTILITY EASEMENT MULTI-USE PATH CIP # 9532**

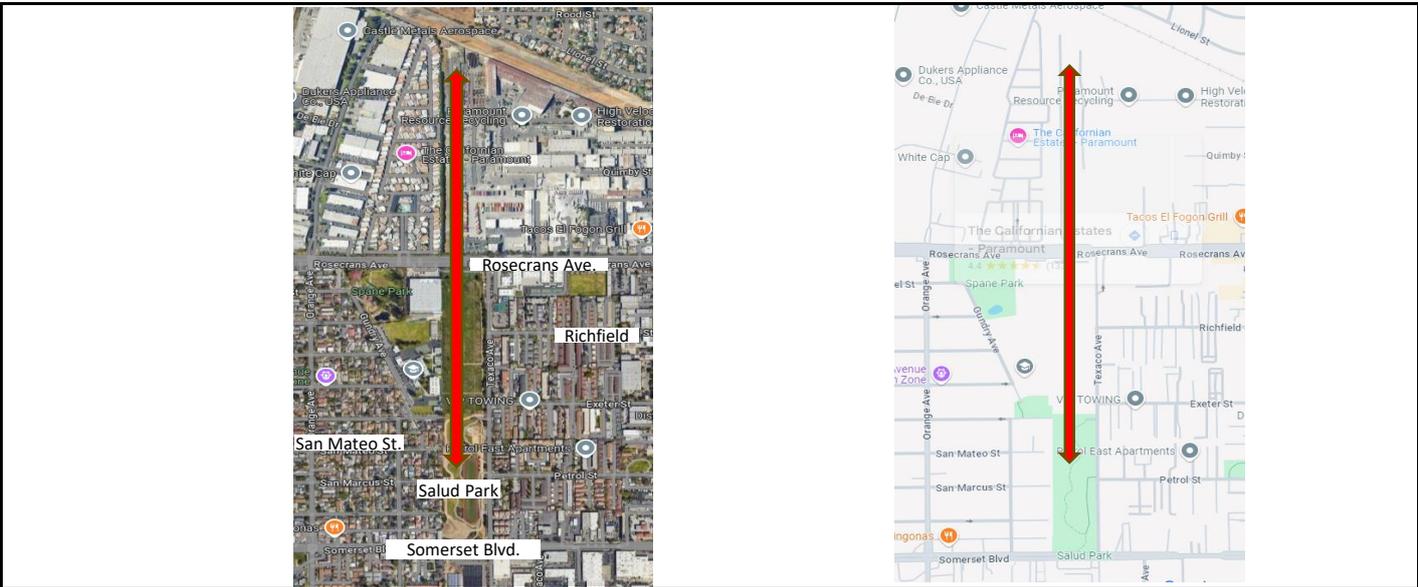
**Project Description**  
 The City recently received grant funding through the Active Transportation Program (ATP) to install a dedicated bike and pedestrian trail along the Southern California Edison easement from North of Salud park, all the way to the West Santa Ana Branch Bikeway Phase 4 just south of the 105 freeway. This project is currently in design.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	775,000	-	-	-	-	775,000
7146 - CIP Construction & Improvements	-	8,886,000	-	-	-	8,886,000
<b>TOTAL</b>	<b>775,000</b>	<b>8,886,000</b>	-	-	-	<b>9,661,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
296-ATP Cycle 6	775,000	8,886,000				9,661,000
						-
						-
						-
<b>TOTAL</b>	<b>775,000</b>	<b>8,886,000</b>	-	-	-	<b>9,661,000</b>



**ALLEY IMPROVEMENTS (2025) CIP # 9534**

**Project Description**  
 Alley repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets and alleys in most need of repair.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	415,000	-	-	-	-	415,000
<b>TOTAL</b>	<b>415,000</b>	-	-	-	-	<b>415,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
233 - Measure R	-	-	-	-	-	-
211 - Comm Dev Block Grant (CDBG)	415,000	-	-	-	-	415,000
						-
						-
<b>TOTAL</b>	<b>415,000</b>	-	-	-	-	<b>415,000</b>



**ARTERIAL STREET RESURFACING (2026) CIP # 9630**

**Project Description**  
 Each year, the City allocates funding for arterial street rehabilitation. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair.

**Status/Notes**  
 New

FY 23-24 Budget	-	FY23-24 Actual Expenses	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	200,000	-	-	-	200,000
7146 - CIP Construction & Improvements	-	1,200,000	-	-	-	1,200,000
<b>TOTAL</b>	-	<b>1,400,000</b>	-	-	-	<b>1,400,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
232 - Proposition C		1,000,000				1,000,000
234 - Measure M		400,000				400,000
						-
						-
<b>TOTAL</b>	-	<b>1,400,000</b>	-	-	-	<b>1,400,000</b>



**NEIGHBORHOOD STREET RESURFACING (2026) CIP # 9631**

**Project Description**  
 Each year, the City allocates funding for neighborhood street resurfacing. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, slurry seal pavement, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair.

**Status/Notes**  
 New

FY 23-24 Budget	-	FY23-24 Actual Expenses	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	250,000	-	-	-	250,000
7146 - CIP Construction & Improvements	-	1,600,000	-	-	-	1,600,000
<b>TOTAL</b>	-	<b>1,850,000</b>	-	-	-	<b>1,850,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
227 - Road Maint & Repair Act (RMRA)		1,250,000				1,250,000
233 - Measure R		600,000				600,000
						-
						-
<b>TOTAL</b>	-	<b>1,850,000</b>	-	-	-	<b>1,850,000</b>



**ALLEY IMPROVEMENTS (2026) CIP # 9634**

**Project Description**  
 Similar to our neighborhood streets program, alley repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets and alleys in most need of repair.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	75,000	-	-	-	75,000
7146 - CIP Construction & Improvements	-	415,000	-	-	-	415,000
<b>TOTAL</b>	-	<b>490,000</b>	-	-	-	<b>490,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
233 - Measure R		75,000				75,000
211 - Comm Dev Block Grant (CDBG)		415,000				415,000
						-
						-
						-
<b>TOTAL</b>	-	<b>490,000</b>	-	-	-	<b>490,000</b>



**ARTERIAL STREET RESURFACING (2027) CIP # 9730**

**Project Description**  
 Each year, the City allocates funding for arterial street rehabilitation. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	200,000	-	-	200,000
7146 - CIP Construction & Improvements	-	-	1,200,000	-	-	1,200,000
<b>TOTAL</b>	-	-	<b>1,400,000</b>	-	-	<b>1,400,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
232 - Proposition C			1,000,000			1,000,000
234 - Measure M			400,000			400,000
						-
						-
<b>TOTAL</b>	-	-	<b>1,400,000</b>	-	-	<b>1,400,000</b>



**NEIGHBORHOOD STREET RESURFACING (2027) CIP # 9731**

**Project Description**  
 Each year, the City allocates funding for neighborhood street resurfacing. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, slurry seal pavement, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair.

**Status/Notes**  
 New

FY 23-24 Budget	-	FY23-24 Actual Expenses	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	250,000	-	-	250,000
7146 - CIP Construction & Improvements	-	-	1,600,000	-	-	1,600,000
<b>TOTAL</b>	-	-	<b>1,850,000</b>	-	-	<b>1,850,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
227 - Road Maint & Repair Act (RMRA)			1,250,000			1,250,000
233 - Measure R			600,000			600,000
						-
						-
						-
<b>TOTAL</b>	-	-	<b>1,850,000</b>	-	-	<b>1,850,000</b>



For illustrative purposes only

**ALLEY IMPROVEMENTS (2027) CIP # 9734**

**Project Description**  
 Alley repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets and alleys in most need of repair.

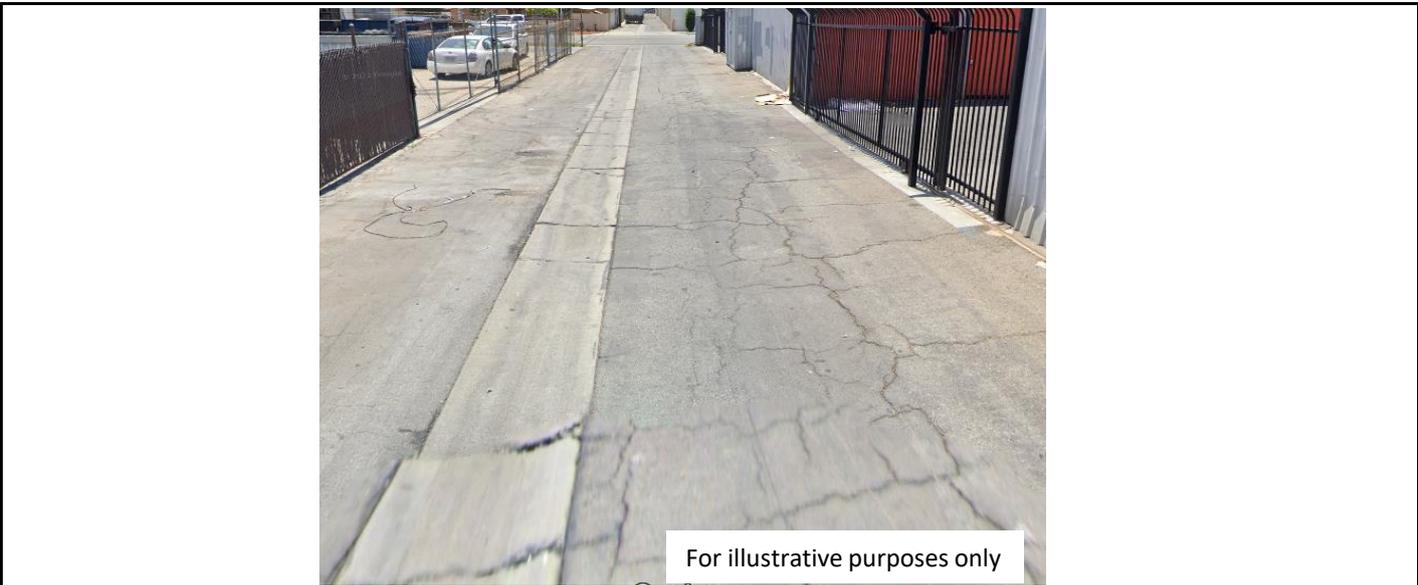
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	75,000	-	-	75,000
7146 - CIP Construction & Improvements	-	-	415,000	-	-	415,000
<b>TOTAL</b>	-	-	<b>490,000</b>	-	-	<b>490,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
233 - Measure R			75,000			75,000
211 - Comm Dev Block Grant (CDBG)			415,000			415,000
						-
						-
						-
<b>TOTAL</b>	-	-	<b>490,000</b>	-	-	<b>490,000</b>



**ARTERIAL STREET RESURFACING (2028) CIP # 9830**

**Project Description**  
 Each year, the City allocates funding for arterial street rehabilitation. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair.

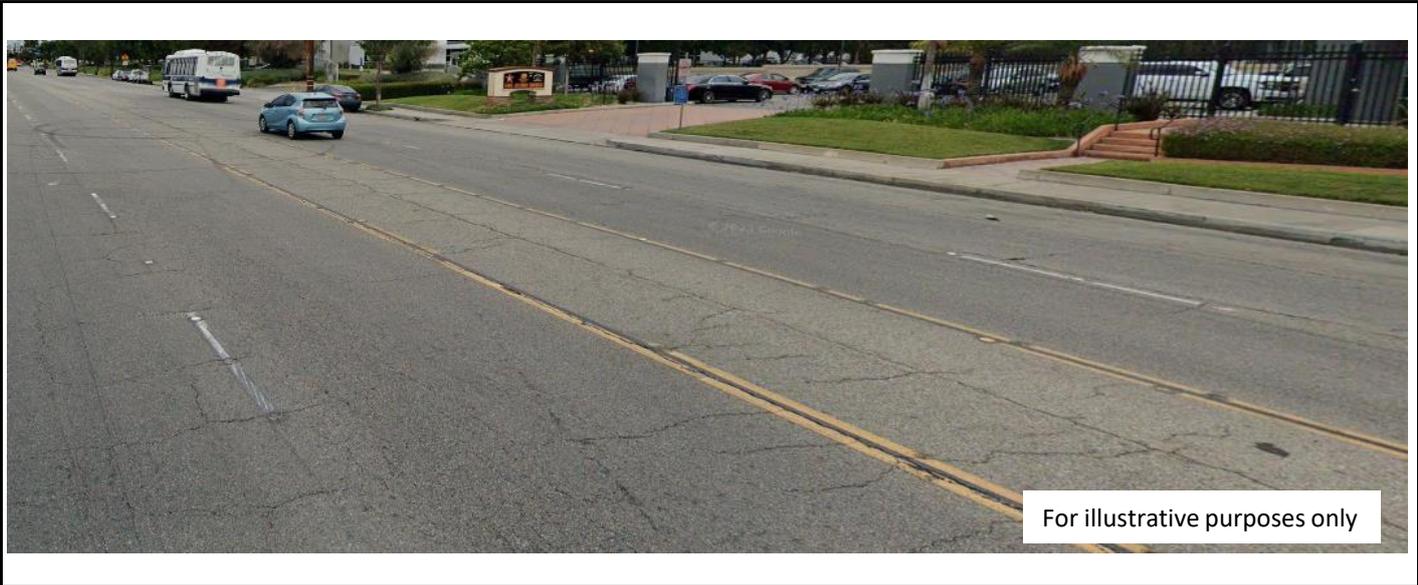
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	200,000	-	200,000
7146 - CIP Construction & Improvements	-	-	-	1,200,000	-	1,200,000
<b>TOTAL</b>	-	-	-	<b>1,400,000</b>	-	<b>1,400,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
232 - Proposition C				1,000,000		1,000,000
234 - Measure M				400,000		400,000
						-
						-
<b>TOTAL</b>	-	-	-	<b>1,400,000</b>	-	<b>1,400,000</b>



**NEIGHBORHOOD STREET RESURFACING (2028) CIP # 9831**

**Project Description**  
 Each year, the City allocates funding for neighborhood street resurfacing. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, slurry seal pavement, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	250,000	-	250,000
7146 - CIP Construction & Improvements	-	-	-	1,600,000	-	1,600,000
<b>TOTAL</b>	-	-	-	<b>1,850,000</b>	-	<b>1,850,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
227 - Road Maint & Repair Act (RMRA)				1,250,000		1,250,000
233 - Measure R				600,000		600,000
						-
						-
<b>TOTAL</b>	-	-	-	<b>1,850,000</b>	-	<b>1,850,000</b>



**ROSECRANS BRIDGE REPAIR** **CIP # 9833**

**Project Description**  
 The City received funding from the Federal Highway Bridge Program (HBP) for the rehabilitation of the Rosecrans Avenue Bridge(s) over the Los Angeles River. The Rosecrans Avenue Bridge is on a major arterial in the City of Paramount which provides an east-west connection between Interstate 710 Long Beach Freeway and State Route 19 Lakewood Boulevard. The proposed improvements will extend the bridge life, as well as, bring the bridge to current standards and in compliance with the Association of State Highway Transportation Officials (AASHTO). This project is a multi year project that includes design and determination of appropriate repairs.

**Status/Notes**  
 In Design, Carryover to FY25

FY 23-24 Budget	2,020,000	FY23-24 Actual Expenses	80,807
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
232 - Proposition C						-
296EA - Early Action Metro						-
296-Highway Bridge Repair						-
296-Metro Measure R						-
<b>TOTAL</b>	-	-	-	-	-	-



**ALLEY IMPROVEMENTS (2028) CIP # 9834**

**Project Description**  
 Alley repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets and alleys in most need of repair.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	75,000	-	75,000
7146 - CIP Construction & Improvements	-	-	-	415,000	-	415,000
<b>TOTAL</b>	-	-	-	<b>490,000</b>	-	<b>490,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
233 - Measure R				75,000		75,000
211 - Comm Dev Block Grant (CDBG)				415,000		415,000
						-
						-
<b>TOTAL</b>	-	-	-	<b>490,000</b>	-	<b>490,000</b>



**ARTERIAL STREET RESURFACING (2029) CIP # 9930**

**Project Description**  
 Each year, the City allocates funding for arterial street rehabilitation. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair.

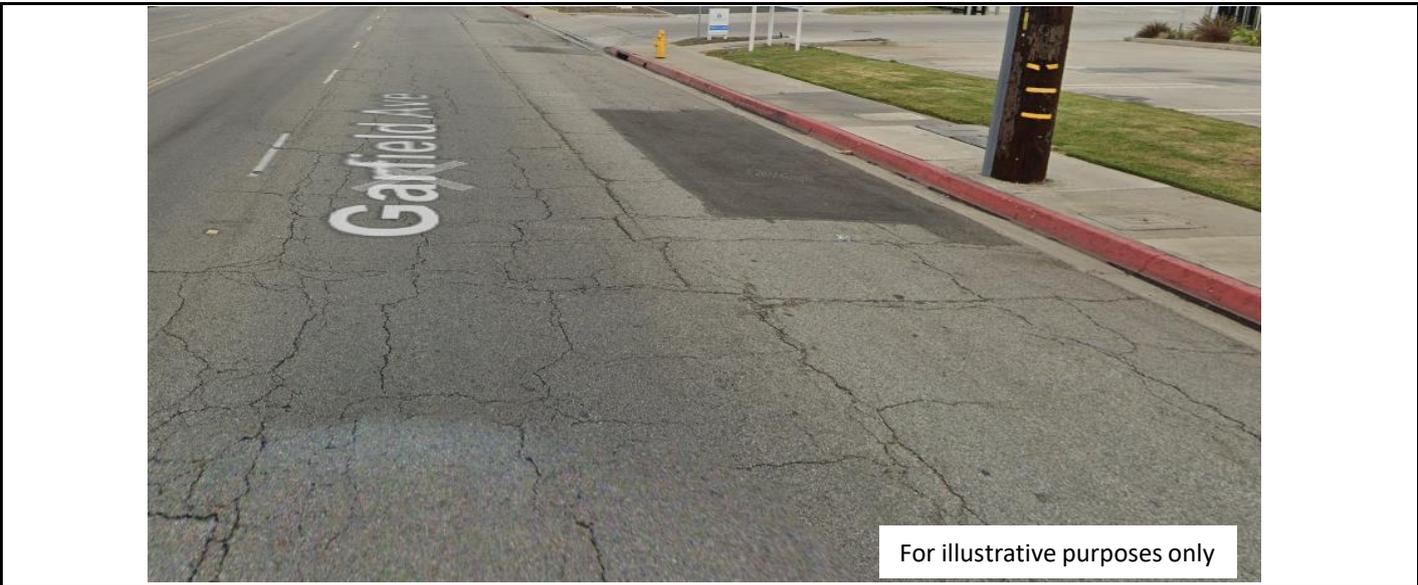
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	200,000	200,000
7146 - CIP Construction & Improvements	-	-	-	-	1,200,000	1,200,000
<b>TOTAL</b>	-	-	-	-	1,400,000	1,400,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
232 - Proposition C					1,000,000	1,000,000
234 - Measure M					400,000	400,000
						-
						-
<b>TOTAL</b>	-	-	-	-	1,400,000	1,400,000



**NEIGHBORHOOD STREET RESURFACING (2029) CIP # 9931**

**Project Description**  
 Each year, the City allocates funding for neighborhood street resurfacing. This includes grinding down the asphalt and repaving streets, replacing damaged curb and gutter, repairing sidewalks, slurry seal pavement, and installing Americans with Disabilities Act (ADA) curb ramps to ensure proper access for all pedestrians. Repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets in most need of repair.

**Status/Notes**  
 New

FY 23-24 Budget	-	FY23-24 Actual Expenses	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	250,000	250,000
7146 - CIP Construction & Improvements	-	-	-	-	1,600,000	1,600,000
<b>TOTAL</b>	-	-	-	-	1,850,000	1,850,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
227 - Road Maint & Repair Act (RMRA)					1,250,000	1,250,000
233 - Measure R					600,000	600,000
						-
						-
<b>TOTAL</b>	-	-	-	-	1,850,000	1,850,000



**WEST SANTA ANA BRANCH BIKEWAY PHASE II** **CIP # 9932**

**Project Description**  
 The City has been pursuing funding and land lease agreements to construct the West Santa Ana Branch (WSAB) Bikeway Class I bicycle and pedestrian trail along the railroad right-of-way that runs diagonally across the City. The project has been planned in phases, allowing the City to request funding from different sources and negotiate the various lease agreements in order to complete the approximate 2.3 mile trail that connects users from the Los Angeles River to the San Gabriel River through the cities of Paramount and Bellflower. Phase II of this project, from Somerset Boulevard to Rosecrans Avenue, includes bicycle and pedestrian infrastructure improvements including fencing, energy efficient LED pedestrian lighting, landscaping, decomposed granite, Americans with Disabilities Act (ADA) curb ramps, at-grade pedestrian/cyclist crossing, and street furniture for trail users.

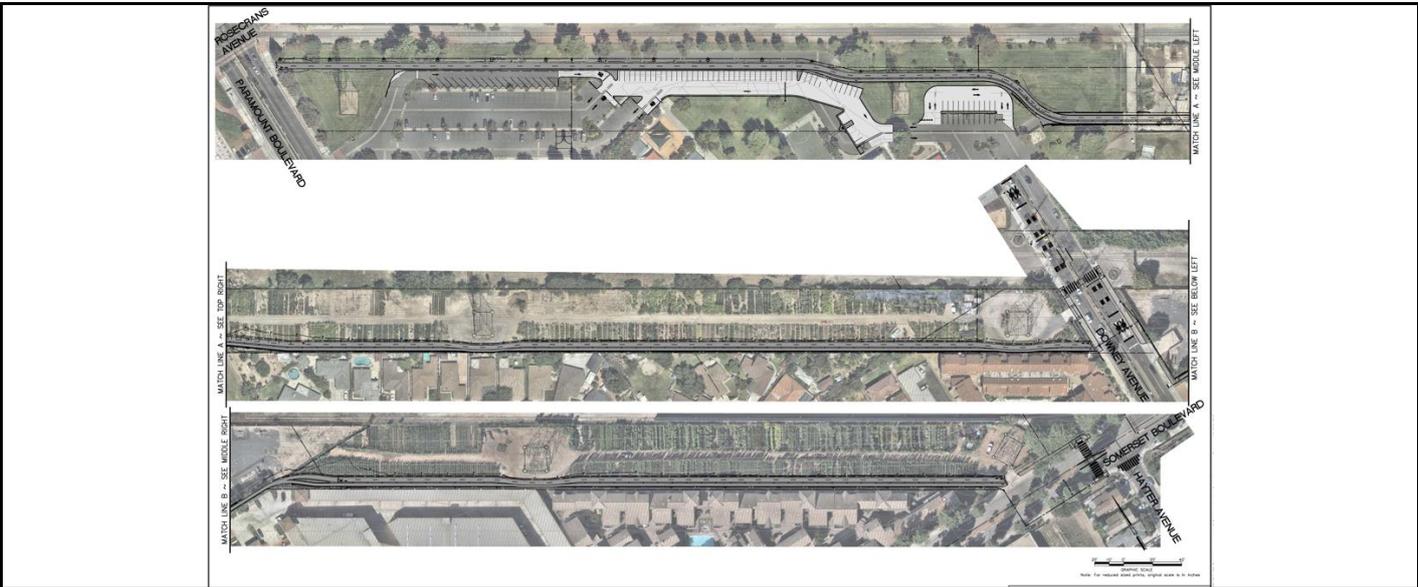
**Status/Notes**  
 In Progress, Carryover to FY25

<b>FY 23-24 Budget</b>	8,075,241	<b>FY23-24 Actual Expenses</b>	90,694
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
234 - Measure M						-
296-Caltrans ATP-SB1						-
234 - Measure M						-
296-Caltrans ATP-SB1						-
296-Caltrans PLBP						-
<b>TOTAL</b>	-	-	-	-	-	-



**ALLEY IMPROVEMENTS (2029) CIP # 9934**

**Project Description**  
 Alley repairs are planned based on the recommendations of the Pavement Management System. The report is a comprehensive review of the condition of all city streets within Paramount boundaries and identifies those streets and alleys in most need of repair.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	75,000	75,000
7146 - CIP Construction & Improvements	-	-	-	-	415,000	415,000
<b>TOTAL</b>	-	-	-	-	490,000	490,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
233 - Measure R					75,000	75,000
211 - Comm Dev Block Grant (CDBG)					415,000	415,000
						-
						-
<b>TOTAL</b>	-	-	-	-	490,000	490,000



**STORM DRAIN IMPROVEMENTS** **CIP # ST01**

**Project Description**  
 This project will include design and construction of modifications to the City's storm drain system in order to increase the capacity of storm drains to accommodate peak flow rates during heavy rainfall events, thereby reducing the risk of localized flooding and water damage. This project will focus on design only for two project locations: (1) Madison Street between Paramount and Downey; and (2) Jefferson Street west of Paramount at Colorado, Vermont and Minnesota

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	200,000	100,000	-	-	-	<b>300,000</b>
7146 - CIP Construction & Improvements	-	1,800,000	-	-	-	<b>1,800,000</b>
<b>TOTAL</b>	<b>200,000</b>	<b>1,900,000</b>	-	-	-	<b>2,100,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
290 - Storm Drain	200,000	100,000				<b>300,000</b>
Unf - Unfunded		1,800,000				<b>1,800,000</b>
						-
						-
<b>TOTAL</b>	<b>200,000</b>	<b>1,900,000</b>	-	-	-	<b>2,100,000</b>



**STORM DRAIN IMPROVEMENTS** **CIP # ST02**

**Project Description**  
 This project will include design and construction of modifications to the City's storm drain system in order to increase the capacity of storm drains to accommodate peak flow rates during heavy rainfall events, thereby reducing the risk of localized flooding and water damage.

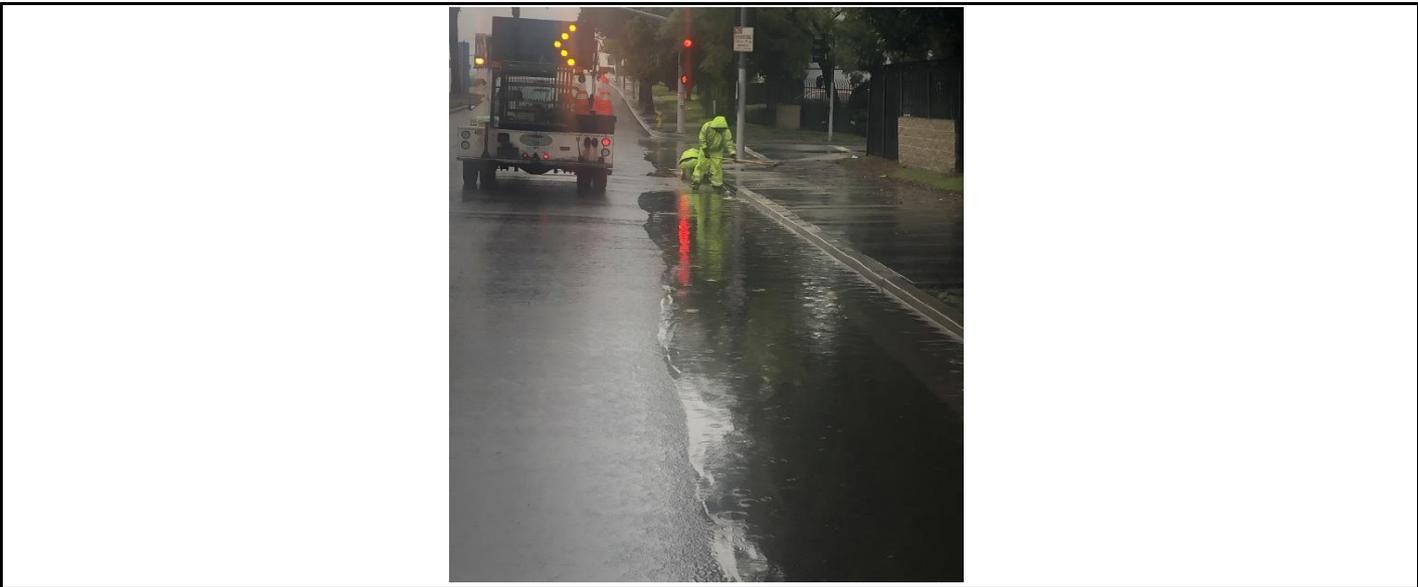
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	200,000	100,000	-	<b>300,000</b>
7146 - CIP Construction & Improvements	-	-	-	1,800,000	-	<b>1,800,000</b>
<b>TOTAL</b>	-	-	<b>200,000</b>	<b>1,900,000</b>	-	<b>2,100,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
290 - Storm Drain			200,000	100,000		<b>300,000</b>
Unf - Unfunded				1,800,000		<b>1,800,000</b>
						-
						-
<b>TOTAL</b>	-	-	<b>200,000</b>	<b>1,900,000</b>	-	<b>2,100,000</b>



**TRAFFIC CIRCLE INSTALLATION** **CIP # ST03**

**Project Description**  
 After a full traffic engineering analysis of the temporary traffic circle at the intersection of Madison Street and Orizaba Avenue, this project would include the design and construction of a permanent Traffic Circle.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**CURB ADDRESS PAINTING** **CIP # ST04**

**Project Description**  
 Repainting of curb addresses for all residential addresses in the City. Address numbers painted on curbs play an important role when it comes to providing a quick and easy way for emergency responders, delivery services, and others to locate properties. This project will ensure that every single and multi-family home within the City shall have its address number painted on its corresponding curb.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	50,000	<b>50,000</b>
<b>TOTAL</b>	-	-	-	-	<b>50,000</b>	<b>50,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded					50,000	<b>50,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	<b>50,000</b>	<b>50,000</b>



**ORANGE STREET IMPROVEMENTS** **CIP # ST05**

**Project Description**  
 This project includes grinding down the asphalt and repaving Orange Avenue and its service road between Century and Cortland. Over the years the trees in this area have caused significant damage to the pavement and need to be removed and replaced in order to make the necessary repairs to the street.

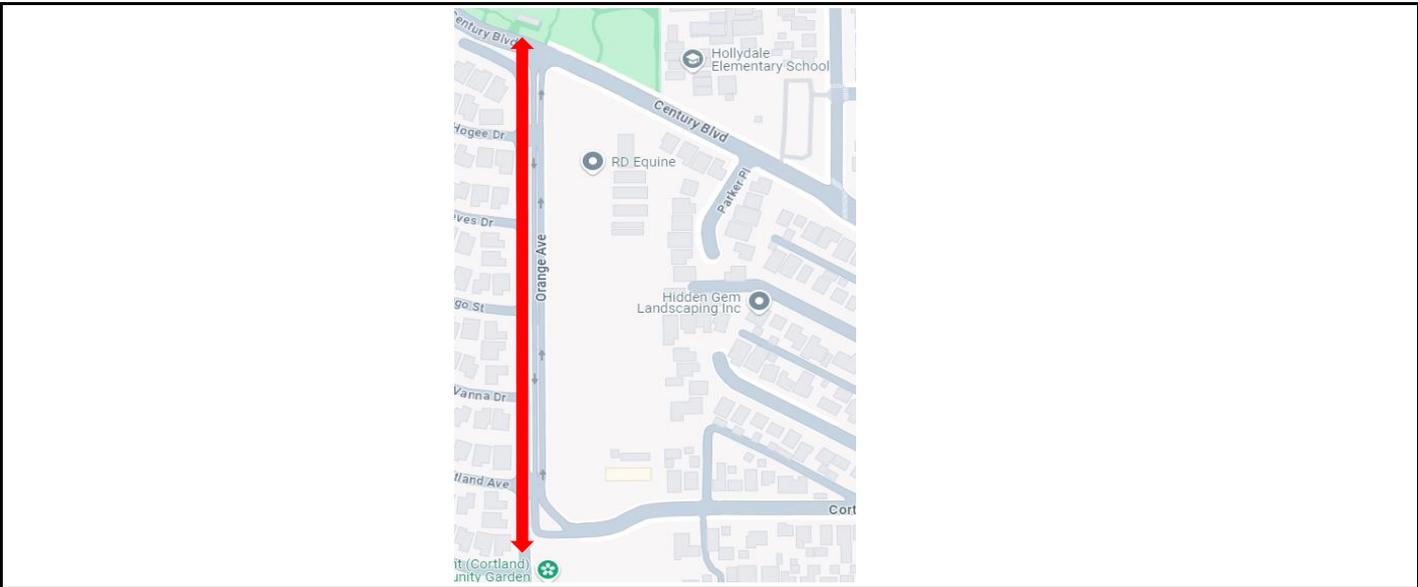
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	150,000	-	-	-	150,000
7146 - CIP Construction & Improvements	-	1,000,000	-	-	-	1,000,000
<b>TOTAL</b>	-	<b>1,150,000</b>	-	-	-	<b>1,150,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		1,150,000				1,150,000
						-
						-
						-
<b>TOTAL</b>	-	<b>1,150,000</b>	-	-	-	<b>1,150,000</b>



**PARAMOUNT PARK PLAYGROUND** **CIP # 9254**

**Project Description**  
 Installation of new signature playground at the front of Paramount Park. Project was completed in FY25.

**Status/Notes**  
 Completed

FY 23-24 Budget 322,000  
 Unspent budget from FY 23-24 will carry over to FY 24-25

FY23-24 Actual Expenses 320,241

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
235 - Measure A (Safe Clean Parks)						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**DILLS PARK COMMUNITY ORCHARD** **CIP # 9258**

**Project Description**  
 Installation of fencing, walk path, garden planters and fruit trees in the north grass area at Dills Park. This project also adds additional walking trails and landscaping improvements on the south field at Dills Park.

**Status/Notes**  
 Under construction, Carryover to FY 25

<b>FY 23-24 Budget</b>	3,090,000	<b>FY23-24 Actual Expenses</b>	399,071
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
296 - Port of Long Beach						-
112 - Capital Projects Fund						-
297 - Community Benefit Agreement (Go St)						-
296-CPRS - Rendon Grant #2						-
<b>TOTAL</b>	-	-	-	-	-	-



**DILLS PARK RENOVATION** **CIP # 9259**

**Project Description**  
 Dills Park improvements at the south field includes an additional restroom and a 48-space parking lot off Somerset Boulevard to serve park users. This project is partially funded through the Prop 68 grant fund.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	2,093,372	<b>FY23-24 Actual Expenses</b>	95,917
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
296-P68 - Proposition 68						-
112 - Capital Projects Fund						-
235 - Measure A (Safe Clean Parks)						-
296-P68 - Proposition 68						-
<b>TOTAL</b>	-	-	-	-	-	-

**DECOMPOSED GRANITE PATH WITH CALIFORNIA NATIVE PLANTED SPECIES**

**GENERIC BENCH**

**CAST STONE BENCH**

**PERSONAL FITNESS APPARATUS**

**LARGE DECORATIVE LANDSCAPE BOULDERS ON SPACES**

**WELDED STEEL WITH POLYMER ACCESS ROLLING GATE**

**PRECAST CONCRETE SIGNAL FENCE**

**CONCEPT PLAN**

**OVERALL AERIAL VIEW OF PARK SITE**

**PROPOSED 18" WIDE DECOMPOSED GRANITE PATH**

**LARGE DECORATIVE LANDSCAPE BOULDERS (TYPICAL)**

**PROPOSED 24" BOX SIZE TREE (TYP.)**

**COMMUNITY ART FENCE**

**ADA PATH OF TRAVEL**

**EXISTING CONCRETE WALKWAY**

**EXISTING TREE (TYPICAL)**

**EXISTING DECOMPOSED GRANITE PATH (TYPICAL)**

**EXISTING PARK LIGHT (TYP.)**

**PROPOSED PARKING LOT LIGHT**

**FUTURE EV CHARGING STATIONS**

**PROPOSED ADA CURB RAMP**

**BIO-RETENTION BASIN**

**EXISTING TRAFFIC SIGNAL**

**PROPOSED ADA PATH OF TRAVEL**

**PROPOSED 12" WIDE CONCRETE WALKWAY**

**PROPOSED 20FT WIDE PARKING LOT ENTRANCE TUBULAR STEEL ROLLING GATE**

**PROPOSED 18" WIDE CONCRETE WALKWAY**

**PROPOSED 20FT WIDE PARKING LOT ENTRANCE TUBULAR STEEL ROLLING GATE**

PARKING SPACE PROVIDED	
STANDARD	38
ACCESSIBLE (VAN)	1
STANDARD ADA	1
FUTURE EV CHARGING SPACE	8
<b>TOTAL</b>	<b>48</b>

**RALPH C. DILLS PARK**  
 PARKING, FIELD AND RESTROOM IMPROVEMENTS

SCALE: 1"=60'

3/4/2024

**GYM IMPROVEMENTS** **CIP # 9265**

**Project Description**  
 Interior building improvements to the Paramount Gymnasium including the replacement of all the exterior and interior doors and frames, new flooring, and interior paint. Project was completed in FY25.

**Status/Notes**  
 Completed

<b>FY 23-24 Budget</b>	50,000	<b>FY23-24 Actual Expenses</b>	49,477
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**MARIPOSA CLASSROOM CONVERSION DESIGN** **CIP # 9268**

**Project Description**  
 This project includes the design only for a conversion of the existing classroom at Mariposa to a dance studio for instructional classes and expansion of outdoor space.

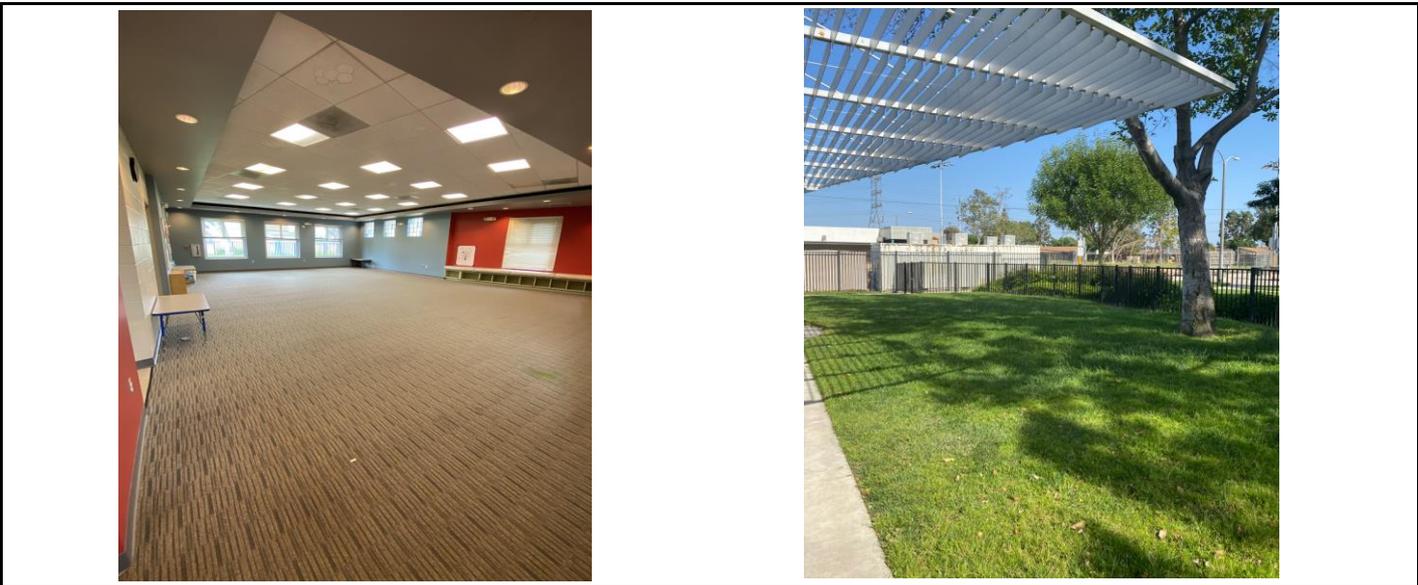
**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	277,500	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	10,000	-	-	-	-	10,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	<b>10,000</b>	-	-	-	-	<b>10,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund	10,000					10,000
296-CPRS - Rendon Grant #2						-
						-
						-
<b>TOTAL</b>	<b>10,000</b>	-	-	-	-	<b>10,000</b>



**ALL-AMERICAN PARK PLAYGROUND REPLACEMENT** **CIP # 9350**

**Project Description**  
 Replace playground equipment and surfacing material. Project was completed in FY25.

**Status/Notes**  
 Completed

<b>FY 23-24 Budget</b>	289,400	<b>FY23-24 Actual Expenses</b>	280,000
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
235 - Measure A (Safe Clean Parks)						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**PROGRESS PARK PLAYGROUND REPLACEMENT** **CIP # 9351**

**Project Description**  
 Replace playground equipment and surfacing material. Project was completed in FY25.

**Status/Notes**  
 Completed

**FY 23-24 Budget** 173,000  
 Unspent budget from FY 23-24 will carry over to FY 24-25

**FY23-24 Actual Expenses** 155,780

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
235 - Measure A (Safe Clean Parks)						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**PROGRESS PLAZA EXTERIOR IMPROVEMENTS** **CIP # 9352**

**Project Description**  
 This project includes exterior improvements at Progress Park that include the installation of additional structures and amenities for the patio areas.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	1,896,445	<b>FY23-24 Actual Expenses</b>	130,005
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
296-CPRS - Rendon Grant #2						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**SPANE PARK FACILITY IMPROVEMENTS** **CIP # 9358**

**Project Description**  
 Renovation of interior bathrooms, replacement of flooring and interior doors, and repainting (FY 24 CO) and design of expansion and construction of new reception area (5 year plan)

**Status/Notes**  
 In Design, Carryover to FY25

FY 23-24 Budget	415,000	FY23-24 Actual Expenses	61,249
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	300,000	300,000	-	600,000
7146 - CIP Construction & Improvements	-	-	-	2,000,000	-	2,000,000
<b>TOTAL</b>	-	-	<b>300,000</b>	<b>2,300,000</b>	-	<b>2,600,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
296 - Federal (Lucille Roybal-Allard)						-
Unf - Unfunded			300,000	2,300,000		2,600,000
						-
						-
<b>TOTAL</b>	-	-	<b>300,000</b>	<b>2,300,000</b>	-	<b>2,600,000</b>



**PARK MONUMENT SIGN** **CIP # 9450**

**Project Description**  
 Design and replacement of monument signs at City facilities.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	195,000	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	15,000	15,000	15,000	-	45,000
7146 - CIP Construction & Improvements	-	200,000	200,000	200,000	-	600,000
<b>TOTAL</b>	-	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	-	<b>645,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund		215,000	215,000	215,000		645,000
						-
						-
						-
<b>TOTAL</b>	-	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	-	<b>645,000</b>



**IRRIGATION VALVE UPGRADES** **CIP # 9451**

**Project Description**  
 Installation of new valves for the irrigation system to be able to properly communicate with the irrigation control system.

**Status/Notes**  
 In Progress

<b>FY 23-24 Budget</b>	35,000	<b>FY23-24 Actual Expenses</b>	35,000
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**PARK LANDSCAPE IMPROVEMENTS** **CIP # 9452**

**Project Description**  
 Refresh of the landscaped areas at Village Park. Includes conversion to drought tolerant planting materials and minor irrigation repairs.

**Status/Notes**  
 In Progress

<b>FY 23-24 Budget</b>	35,000	<b>FY23-24 Actual Expenses</b>	7,319
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**PARAMOUNT PARK ENTRY IMPROVEMENT** **CIP # 9454**

**Project Description**  
 Re-landscape of entry area and installation of mosaic art piece near the entrance of the Community Center at Paramount Park.

**Status/Notes**  
 In Progress

<b>FY 23-24 Budget</b>	99,500	<b>FY23-24 Actual Expenses</b>	54,922
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**ALL-AMERICAN PARK PICNIC SHELTER REPLACEMENT** **CIP # 9455**

**Project Description**  
 Replacement of picnic shelter to be installed at All American Park.

**Status/Notes**  
 In Design, Carryover to FY25

**FY 23-24 Budget** 120,000  
 Unspent budget from FY 23-24 will carry over to FY 24-25

**FY23-24 Actual Expenses** 6,440

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**PARAMOUNT GYM IMPROVEMENTS** **CIP # 9457**

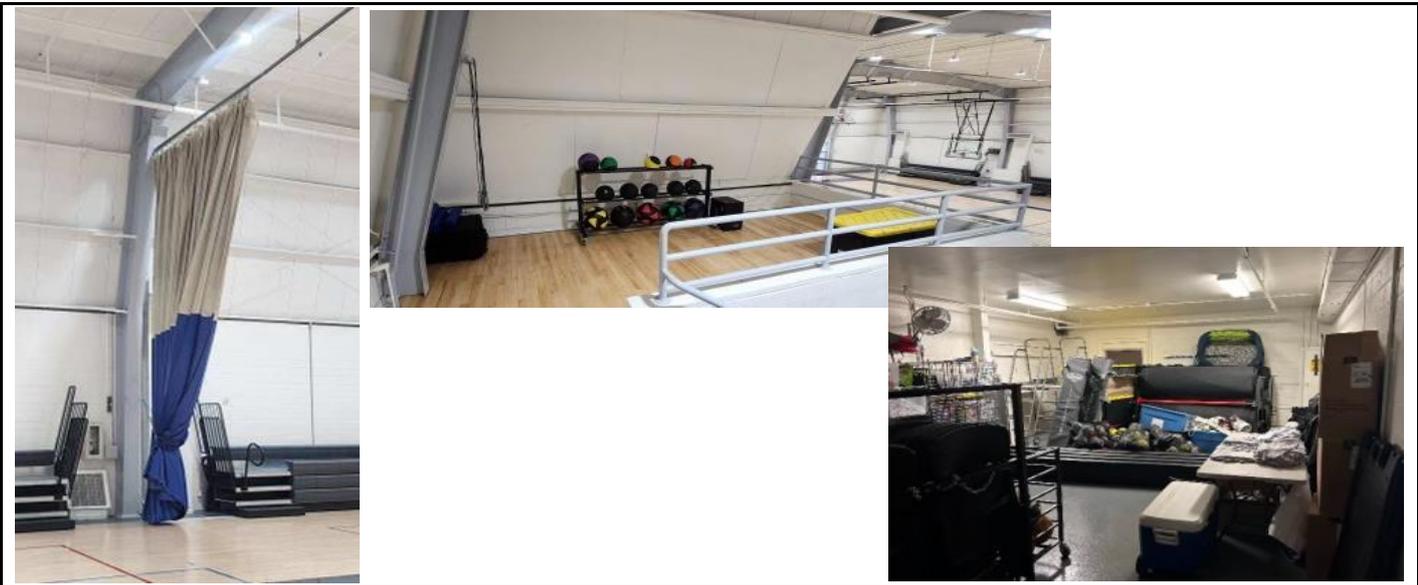
**Project Description**  
 Installation of a new gym curtain, improvements to the attic area, and conversion of empty room to storage. Project completed in FY25.

**Status/Notes**  
 In Progress

<b>FY 23-24 Budget</b>	100,000	<b>FY23-24 Actual Expenses</b>	27,074
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
297 - Community Benefit Agreement (Go Std						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**PARK DEVELOPMENT CONCEPT** **CIP # 9460**

**Project Description**  
 Research and development of potential park concept ideas.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	285,000	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
235 - Measure A (Safe Clean Parks)						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**DILLS PARK PLAYGROUND REPLACEMENT** **CIP # 9461**

**Project Description**  
 Replacement of playground at Dills Park. Project completed in FY25.

**Status/Notes**  
 In Progress

<b>FY 23-24 Budget</b>	251,450	<b>FY23-24 Actual Expenses</b>	256,626
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
235 - Measure A (Safe Clean Parks)						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**SOMERSET RANCH POCKET PARK DESIGN** **CIP # 9462**

**Project Description**  
 Preparation of design documents for new pocket park located on Somerset Ranch Road North, south of Gardendale St.

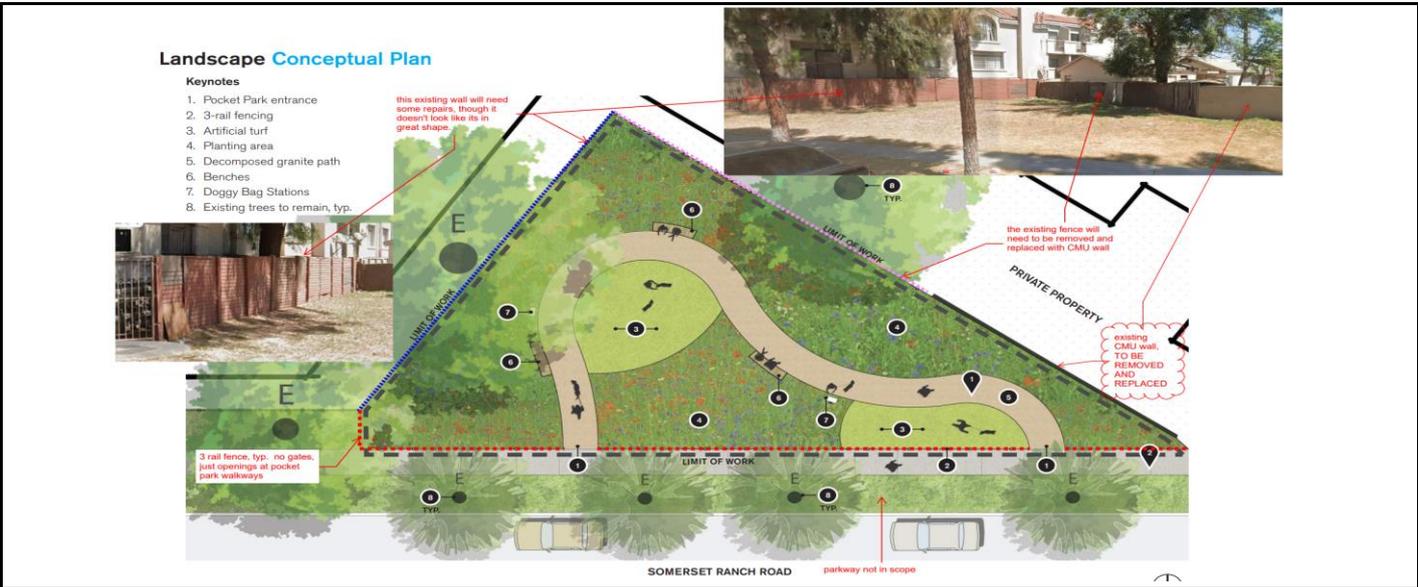
**Status/Notes**  
 In Design

FY 23-24 Budget 47,500  
 Unspent budget from FY 23-24 will carry over to FY 24-25

FY23-24 Actual Expenses 35,250

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	300,000	-	-	300,000
<b>TOTAL</b>	-	-	<b>300,000</b>	-	-	<b>300,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund			300,000			300,000
						-
						-
						-
<b>TOTAL</b>	-	-	<b>300,000</b>	-	-	<b>300,000</b>



**ALL AMERICAN PARK ACTIVITY CENTER CONCEPTUAL DESIGN CIP # 9463**

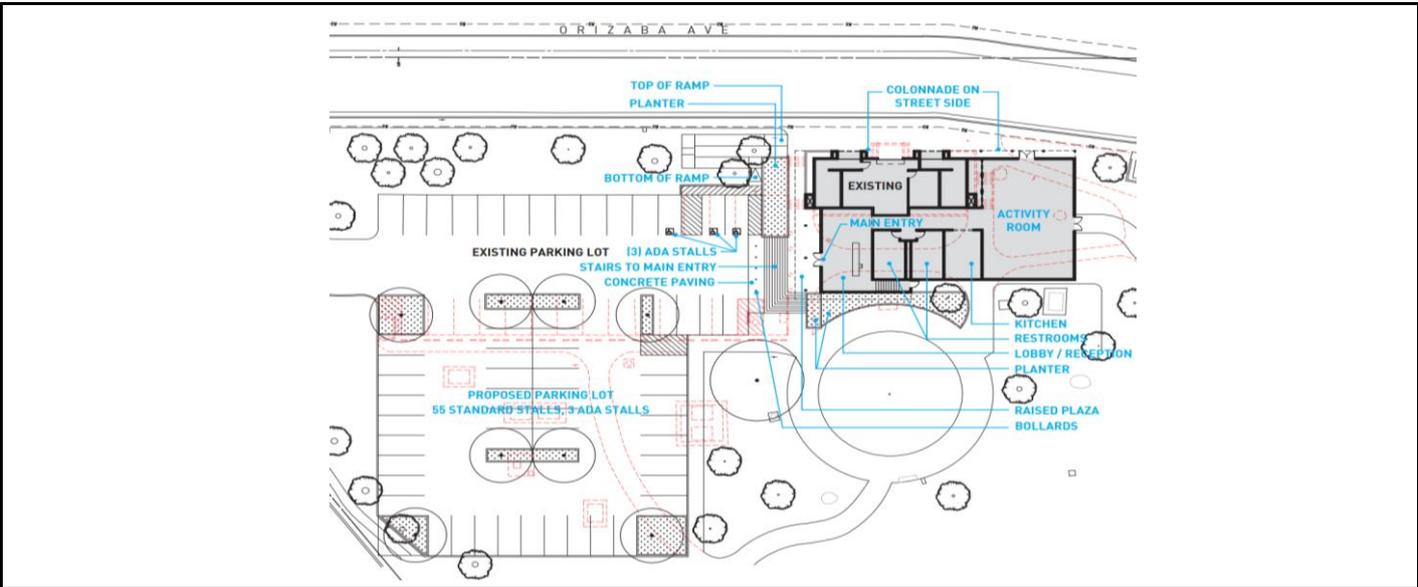
**Project Description**  
 Preparation of conceptual design document for a building expansion at All American Park to house an Activity Center.

**Status/Notes**  
 Completed

<b>FY 23-24 Budget</b>	50,000	<b>FY23-24 Actual Expenses</b>	28,860
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	1,500,000	1,500,000
7146 - CIP Construction & Improvements	-	-	-	-	5,000,000	5,000,000
<b>TOTAL</b>	-	-	-	-	6,500,000	6,500,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
Unf - Unfunded					6,500,000	6,500,000
						-
						-
<b>TOTAL</b>	-	-	-	-	6,500,000	6,500,000



**PARAMOUNT PARK COMMUNITY CENTER RENOVATION & EXPANSION CIP # 9464**

**Project Description**  
 Expansion of the Paramount Park Community Center by over 4,000 square feet to include dedicated senior activity spaces, renovation of the existing office areas and auditorium space, including the addition of screened outdoor recreation spaces.

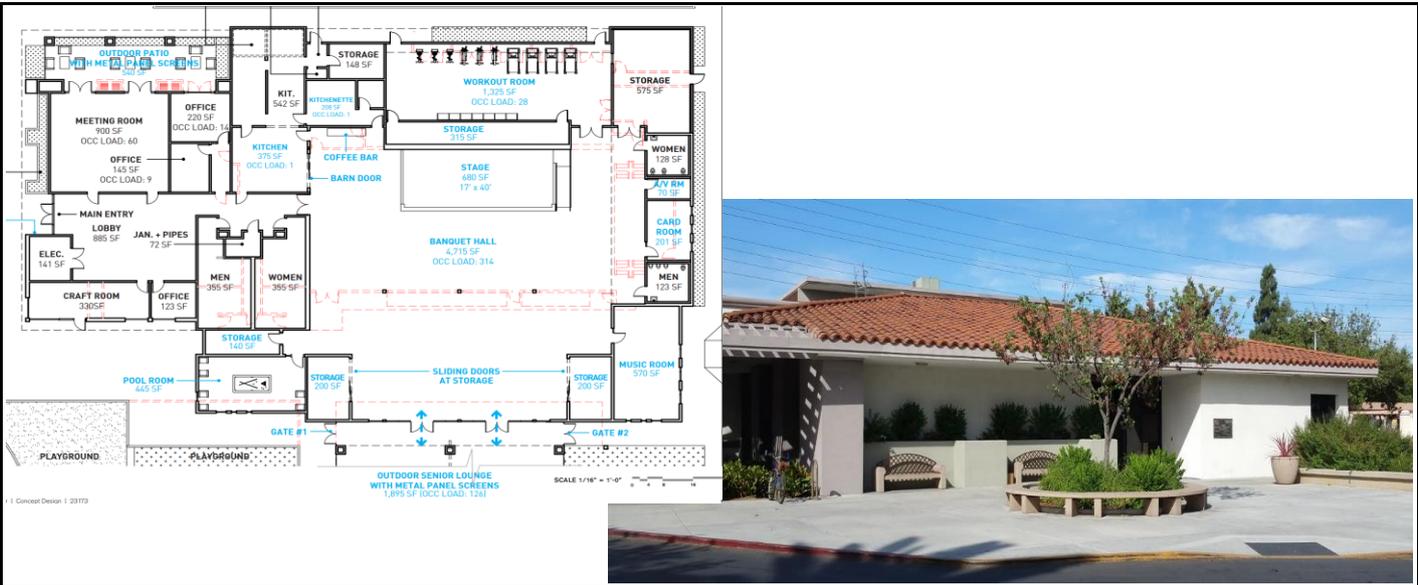
**Status/Notes**  
 In Design

FY 23-24 Budget 15,000  
 Unspent budget from FY 23-24 will carry over to FY 24-25

FY23-24 Actual Expenses 15,193

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	950,000	850,000	-	-	-	1,800,000
7146 - CIP Construction & Improvements	-	7,272,213	-	-	-	7,272,213
<b>TOTAL</b>	<b>950,000</b>	<b>8,122,213</b>	-	-	-	<b>9,072,213</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund		850,000				850,000
296 - Other Grants	950,000					950,000
112 - Capital Projects Fund		850,000				850,000
296 - Other Grants		6,422,213				6,422,213
<b>TOTAL</b>	<b>950,000</b>	<b>8,122,213</b>	-	-	-	<b>9,072,213</b>



**VETERANS MEMORIAL RENOVATION** **CIP # 9477**

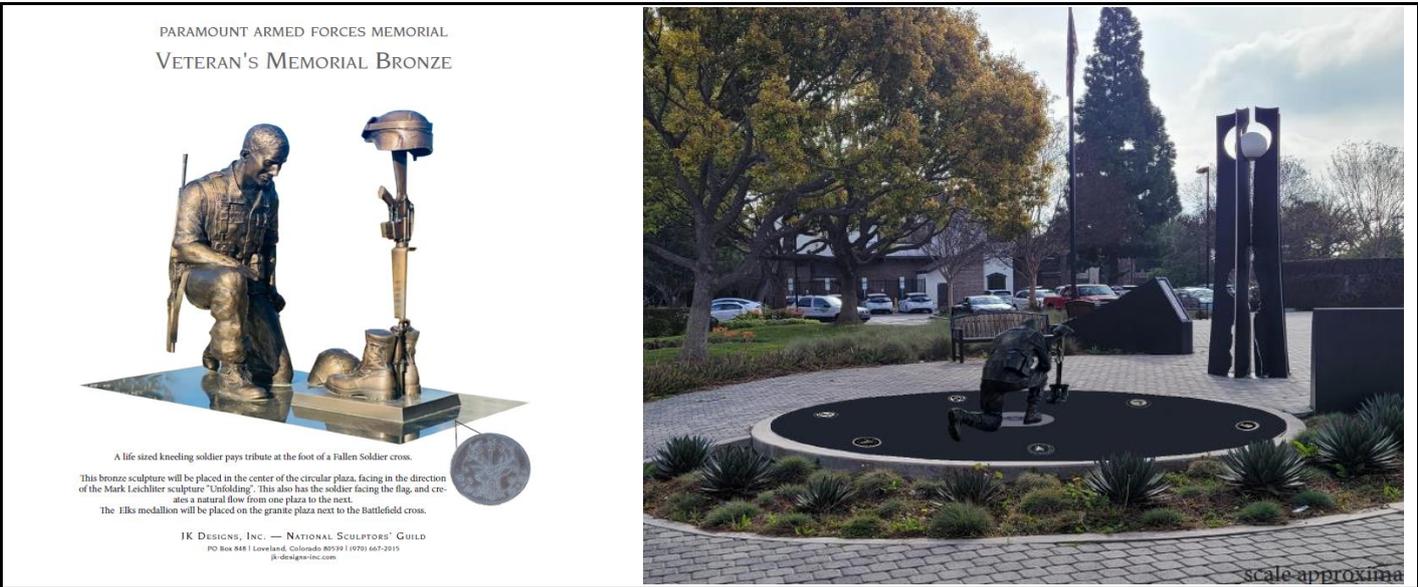
**Project Description**  
 Installation of updated art piece and memorial walls, replacement of pavers.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	497,750	<b>FY23-24 Actual Expenses</b>	103,044
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
292 - Public Art						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**"COME ON, DAD!" ART PIECE** **CIP # 9575**

**Project Description**  
 Installation of replacement of the "Come On, Dad!" art piece

**Status/Notes**  
 FY25

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	70,000	-	-	-	-	<b>70,000</b>
<b>TOTAL</b>	<b>70,000</b>	-	-	-	-	<b>70,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
292 - Public Art	70,000					<b>70,000</b>
						-
						-
						-
<b>TOTAL</b>	<b>70,000</b>	-	-	-	-	<b>70,000</b>



**GARFIELD PARK PLAYGROUND REPLACEMENT** **CIP # PK01**

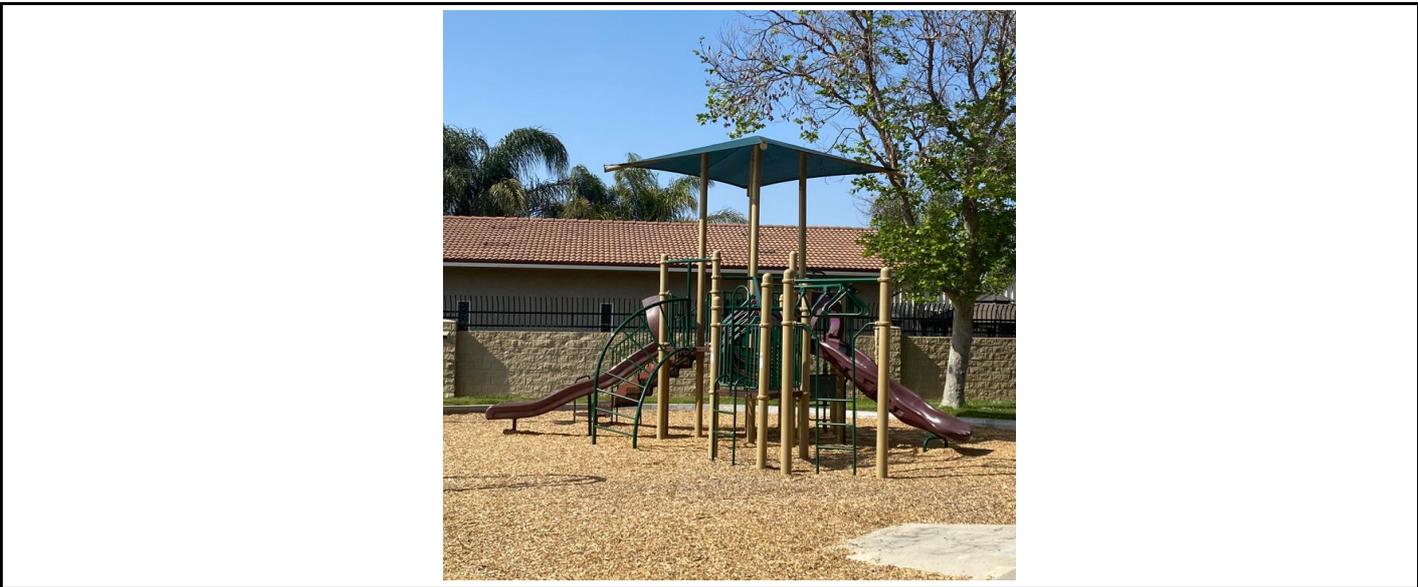
**Project Description**  
 Replacement of playground equipment and surfacing area at Garfield Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	250,000	-	-	-	<b>250,000</b>
<b>TOTAL</b>	-	<b>250,000</b>	-	-	-	<b>250,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		250,000				<b>250,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>250,000</b>	-	-	-	<b>250,000</b>



**MEADOWS PARK PLAYGROUND REPLACEMENT** **CIP # PK02**

**Project Description**  
 Replacement of playground equipment and surfacing area at Meadows Park.

**Status/Notes**  
 New

**FY 23-24 Budget**                      -  
 Unspent budget from FY 23-24 will carry over to FY 24-25

**FY23-24 Actual Expenses**                      -

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	250,000	-	-	-	250,000
<b>TOTAL</b>	-	250,000	-	-	-	250,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		250,000				250,000
						-
						-
						-
<b>TOTAL</b>	-	250,000	-	-	-	250,000



**DILLS PARK SOUTH FIELD PLAYGROUND REPLACEMENT** **CIP # PK03**

**Project Description**  
 Replacement of playground equipment and surfacing area at Dills Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	250,000	-	-	-	<b>250,000</b>
<b>TOTAL</b>	-	<b>250,000</b>	-	-	-	<b>250,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
235 - Measure A (Safe Clean Parks)		250,000				<b>250,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>250,000</b>	-	-	-	<b>250,000</b>



**PARAMOUNT PARK EAST PLAYGROUND REPLACEMENT** **CIP # PK04**

**Project Description**  
 Replacement of playground equipment and surfacing area at Paramount Park - east location.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-	
Unspent budget from FY 23-24 will carry over to FY 24-25				

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	350,000	-	-	<b>350,000</b>
<b>TOTAL</b>	-	-	<b>350,000</b>	-	-	<b>350,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
235 - Measure A (Safe Clean Parks)			350,000			<b>350,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	<b>350,000</b>	-	-	<b>350,000</b>



**PROGRESS PLAZA KITCHEN RENOVATION** **CIP # PK05**

**Project Description**  
 Upgrade of kitchen appliances, storage units, flooring, and paint at Progress Park Plaza.

**Status/Notes**  
 New

**FY 23-24 Budget**      -  
 Unspent budget from FY 23-24 will carry over to FY 24-25

**FY23-24 Actual Expenses**      -

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	40,000	-	-	40,000
7146 - CIP Construction & Improvements	-	-	300,000	-	-	300,000
<b>TOTAL</b>	-	-	<b>340,000</b>	-	-	<b>340,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded			340,000			340,000
						-
						-
						-
<b>TOTAL</b>	-	-	<b>340,000</b>	-	-	<b>340,000</b>



**PROGRESS PLAZA BOARDROOM AV SYSTEM & FURNITURE REPLACEMENT CIP # PK06**

**Project Description**  
 Installation of AV System in the Progress Plaza Boardroom and replacement of conference table and chairs.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	100,000	-	-	-	100,000
<b>TOTAL</b>	-	100,000	-	-	-	100,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund		100,000				100,000
						-
						-
						-
<b>TOTAL</b>	-	100,000	-	-	-	100,000



**PROGRESS PARK BALLFIELD RENOVATIONS** **CIP # PK07**

**Project Description**  
 Renovation of outfield turf, irrigation, and brickdust infields including portable pitching mound and storage units.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund (ARPA)						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**MARIPOSA ASH TREE LIGHTS** **CIP # PK08**

**Project Description**  
 Installation of automated tree lights for the Ash tree near the Mariposa building at Progress Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	20,000	<b>20,000</b>
<b>TOTAL</b>	-	-	-	-	<b>20,000</b>	<b>20,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded					20,000	<b>20,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	<b>20,000</b>	<b>20,000</b>



**PARAMOUNT PARK BALLFIELD RENOVATIONS** **CIP # PK09**

**Project Description**  
 Renovation of outfield turf, irrigation, and brickdust infields including field storage units at Paramount Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund (ARPA)						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**PARAMOUNT PARK EXERCISE EQUIPMENT REPLACEMENT** **CIP # PK10**

**Project Description**  
 Replacement of existing outdoor exercise equipment with updated exercise units at Paramount Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-	
Unspent budget from FY 23-24 will carry over to FY 24-25				

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	80,000	-	<b>80,000</b>
<b>TOTAL</b>	-	-	-	<b>80,000</b>	-	<b>80,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
235 - Measure A (Safe Clean Parks)				80,000		<b>80,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	-	<b>80,000</b>	-	<b>80,000</b>



**SALUD PARK EXERCISE EQUIPMENT REPLACEMENT** **CIP # PK11**

**Project Description**  
 Replacement of existing outdoor exercise equipment with updated exercise units at Salud Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	140,000	-	-	-	<b>140,000</b>
<b>TOTAL</b>	-	<b>140,000</b>	-	-	-	<b>140,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
521 - Equipment Replacement		140,000				<b>140,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>140,000</b>	-	-	-	<b>140,000</b>



**SALUD PARK VOLLEYBALL COURT RENOVATION** **CIP # PK12**

**Project Description**  
 Replacement of existing sand volleyball court with hardcourt recreation game surface at Salud Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	400,000	-	-	<b>400,000</b>
<b>TOTAL</b>	-	-	<b>400,000</b>	-	-	<b>400,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded			400,000			<b>400,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	<b>400,000</b>	-	-	<b>400,000</b>



**SALUD PARK EXERCISE TRACK AND ARTIFICIAL FIELD RENOVATIONS** **CIP # PK13**

**Project Description**  
 Renovation and replacement of artificial turf infield at Salud Park.

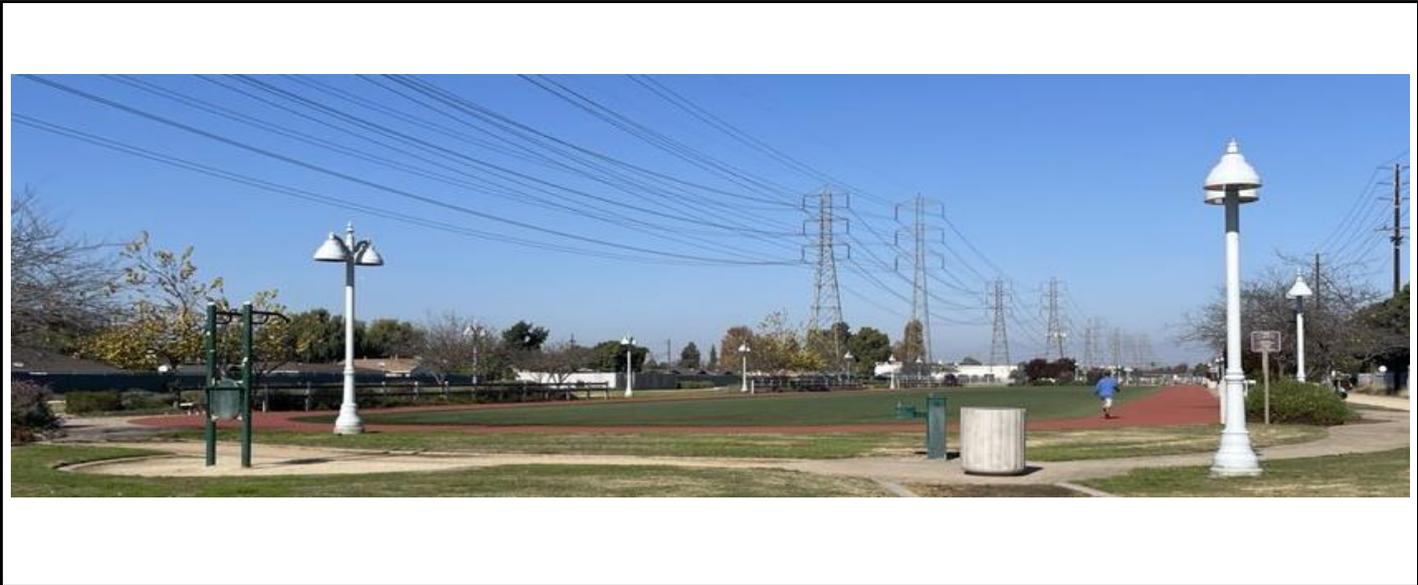
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	300,000	-	300,000
7146 - CIP Construction & Improvements	-	-	-	2,500,000	-	2,500,000
<b>TOTAL</b>	-	-	-	<b>2,800,000</b>	-	<b>2,800,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded				2,800,000		2,800,000
						-
						-
						-
<b>TOTAL</b>	-	-	-	<b>2,800,000</b>	-	<b>2,800,000</b>



**ALL-AMERICAN PARK PICNIC SHELTER** **CIP # PK14**

**Project Description**  
 Installation of a new picnic shelter with concrete picnic tables, trash receptacles and barbeque unit at All American Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	20,000	-	-	-	<b>20,000</b>
7146 - CIP Construction & Improvements	-	140,000	-	-	-	<b>140,000</b>
<b>TOTAL</b>	-	<b>160,000</b>	-	-	-	<b>160,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		160,000				<b>160,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>160,000</b>	-	-	-	<b>160,000</b>



**ALL-AMERICAN PARK FITNESS EQUIPMENT RENOVATION** **CIP # PK15**

**Project Description**  
 Replacement of existing outdoor exercise equipment with updated exercise units at All American Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	80,000	<b>80,000</b>
<b>TOTAL</b>	-	-	-	-	<b>80,000</b>	<b>80,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
235 - Measure A (Safe Clean Parks)					80,000	<b>80,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	<b>80,000</b>	<b>80,000</b>



**VILLAGE PARK OUTDOOR BASKETBALL COURT & LIGHTING RENOVATION** **CIP # PK16**

**Project Description**  
 Replacement of outdoor basketball lighting with energy-efficient LED lighting and remote access at Village Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	200,000	-	200,000
<b>TOTAL</b>	-	-	-	200,000	-	200,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
235 - Measure A (Safe Clean Parks)				200,000		200,000
						-
						-
						-
<b>TOTAL</b>	-	-	-	200,000	-	200,000



**VILLAGE SKATEPARK RENOVATIONS** **CIP # PK17**

**Project Description**  
 Renovations to concrete skate surfaces at Village Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	40,000	<b>40,000</b>
7146 - CIP Construction & Improvements	-	-	-	-	200,000	<b>200,000</b>
<b>TOTAL</b>	-	-	-	-	<b>240,000</b>	<b>240,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded					240,000	<b>240,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	<b>240,000</b>	<b>240,000</b>



**CLEARWATER BOARDROOM AV SYSTEM** **CIP # PK18**

**Project Description**  
 Installation of AV System in Clearwater Boardroom.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25	
<b>FY23-24 Actual Expenses</b>	-

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	50,000	-	-	-	<b>50,000</b>
<b>TOTAL</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund		50,000				<b>50,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>



**CLEARWATER BOARDROOM** **CIP # PK19**

**Project Description**  
 Replacement of existing carpeting and installation of beverage/serving unit in the Clearwater Boardroom.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	50,000	-	-	-	<b>50,000</b>
<b>TOTAL</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		50,000				<b>50,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>



**ORANGE SPLASH PAD RESTROOM RENOVATION** **CIP # PK20**

**Project Description**  
 Renovation and upgrade of the restrooms at the Orange Splash Pad.

**Status/Notes**  
 New

**FY 23-24 Budget**      -  
 Unspent budget from FY 23-24 will carry over to FY 24-25

**FY23-24 Actual Expenses**      -

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	20,000	<b>20,000</b>
7146 - CIP Construction & Improvements	-	-	-	-	200,000	<b>200,000</b>
<b>TOTAL</b>	-	-	-	-	<b>220,000</b>	<b>220,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
235 - Measure A (Safe Clean Parks)					220,000	<b>220,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	<b>220,000</b>	<b>220,000</b>



**ORANGE SPLASH PAD EQUIP AND HARDSCAPE RENOVATIONS** **CIP # PK21**

**Project Description**  
 Upgrade of splash pad spray equipment and renovations to surrounding hardscape.

**Status/Notes**  
 New

**FY 23-24 Budget**                      -  
 Unspent budget from FY 23-24 will carry over to FY 24-25

**FY23-24 Actual Expenses**                      -

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	200,000	-	200,000
<b>TOTAL</b>	-	-	-	200,000	-	200,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
521 - Equipment Replacement				200,000		200,000
						-
						-
						-
<b>TOTAL</b>	-	-	-	200,000	-	200,000



**DILLS PARK EXERCISE EQUIPMENT REPLACEMENT** **CIP # PK22**

**Project Description**  
 Replacement of existing outdoor exercise equipment with updated exercise units at Dills Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	200,000	-	-	200,000
<b>TOTAL</b>	-	-	200,000	-	-	200,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
521 - Equipment Replacement			200,000			200,000
						-
						-
						-
<b>TOTAL</b>	-	-	200,000	-	-	200,000



**DILLS PARK NATIVE PLANT RESTORATION** **CIP # PK23**

**Project Description**  
 Renovation to landscaped areas to restore native landscaping planting.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	10,000	10,000	10,000	10,000	<b>40,000</b>
7146 - CIP Construction & Improvements	-	100,000	100,000	100,000	100,000	<b>400,000</b>
<b>TOTAL</b>	-	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>440,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund		110,000	110,000	110,000	110,000	<b>440,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>440,000</b>



**MEADOWS PARK PICNIC SHELTER RENOVATION** **CIP # PK24**

**Project Description**  
 Renovation of existing picnic shelters to include wood repairs, paint, and new concrete picnic benches, trash receptacles and barbecue unit at Meadows Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	50,000	-	-	-	<b>50,000</b>
<b>TOTAL</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		50,000				<b>50,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>



**ROOSEVELT BALLFIELD LIGHTS REPLACEMENT** **CIP # PK25**

**Project Description**  
 Replacement of existing ballfield lights to new energy-efficient LED light with remote access at Roosevelt Elementary School.

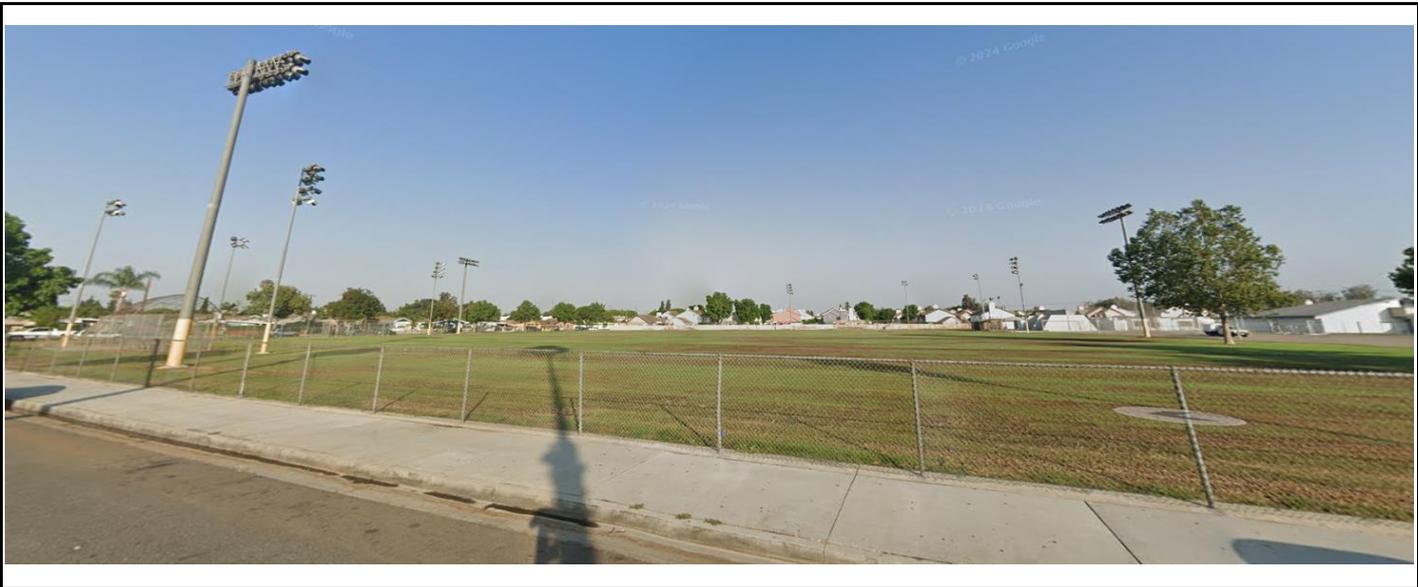
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	821,500	-	821,500
<b>TOTAL</b>	-	-	-	<b>821,500</b>	-	<b>821,500</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded				821,500		821,500
						-
						-
						-
<b>TOTAL</b>	-	-	-	<b>821,500</b>	-	<b>821,500</b>



**PARAMOUNT HIGH SCHOOL WEST BALLFIELD LIGHTS REPLACEMENT CIP # PK26**

**Project Description**  
 Replacement of existing ballfield lights to new energy-efficient LED light with remote access and installation of new lighting to provide full ballfield coverage for Paramount High School-West Ballfield.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	950,000	-	950,000
<b>TOTAL</b>	-	-	-	950,000	-	950,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded				950,000		950,000
						-
						-
						-
<b>TOTAL</b>	-	-	-	950,000	-	950,000



**ALONDRA BALLFIELD LIGHTS REPLACEMENT** **CIP # PK27**

**Project Description**  
 Replacement of existing ballfield lights to new energy-efficient LED light with remote access and installation of new lighting to provide coverage of football field space for Alondra Middle School.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	900,000	<b>900,000</b>
<b>TOTAL</b>	-	-	-	-	<b>900,000</b>	<b>900,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded					900,000	<b>900,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	<b>900,000</b>	<b>900,000</b>



**PARAMOUNT SAW COMMUNITY MEETING ROOM/MUSEUM DEVELOPMENT CIP # PK28**

**Project Description**  
 Tenant improvements to dedicated space for community center meeting room and restroom at the Paramount Saw Building restaurant development.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	52,000	-	-	-	-	52,000
7146 - CIP Construction & Improvements	100,000	-	-	-	-	100,000
<b>TOTAL</b>	<b>152,000</b>	-	-	-	-	<b>152,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund	152,000					152,000
						-
						-
						-
<b>TOTAL</b>	<b>152,000</b>	-	-	-	-	<b>152,000</b>



**CENTURY GREENWAY PARK** **CIP # PK29**

**Project Description**  
 Design and construction of a new park space on the center median on Century Blvd. between Merkel Ave. and Anderson St.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	40,000	-	-	-	<b>40,000</b>
7146 - CIP Construction & Improvements	-	1,450,000	-	-	-	<b>1,450,000</b>
<b>TOTAL</b>	-	<b>1,490,000</b>	-	-	-	<b>1,490,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		1,490,000				<b>1,490,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>1,490,000</b>	-	-	-	<b>1,490,000</b>



**UPGRADE HAY TREE LIGHTING** **CIP # PK30**

**Project Description**  
 Replacement of existing tree lighting to upgraded LED lighting with color modulation and remote access for Hay Tree.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	30,000	-	<b>30,000</b>
<b>TOTAL</b>	-	-	-	<b>30,000</b>	-	<b>30,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund				30,000		<b>30,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	-	<b>30,000</b>	-	<b>30,000</b>



**EMERGENCY OPERATIONS EQUIPMENT** **CIP # 9274**

**Project Description**  
 Purchase of generators for Paramount Park emergency shelter locations and transfer switch installation at the Gym.

**Status/Notes**  
 Carryover to FY25

<b>FY 23-24 Budget</b>	220,000	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
112 - Capital Projects Fund (ARPA)						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**CIVIC CENTER FOUNTAIN UPGRADE** **CIP # 9276**

**Project Description**  
 Construction of Civic Center fountain, repairs and upgrades.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	465,000	<b>FY23-24 Actual Expenses</b>	30,394
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	1,200,000	-	-	-	-	1,200,000
<b>TOTAL</b>	<b>1,200,000</b>	-	-	-	-	<b>1,200,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund	900,000					900,000
235 - Measure A	300,000					300,000
						-
						-
						-
<b>TOTAL</b>	<b>1,200,000</b>	-	-	-	-	<b>1,200,000</b>



**CITY HALL LANDSCAPE & IRRIGATION REPAIRS** **CIP # 9374**

**Project Description**  
 Repair of irrigation and large scale planting replacement in areas of the Civic Center.

**Status/Notes**  
 Cancelled

<b>FY 23-24 Budget</b>	175,000	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**CITY YARD RESTROOM RENOVATION** **CIP # 9375**

**Project Description**  
 Renovation of six of the public and employee restrooms at the City Yard.

**Status/Notes**  
 In Progress, Carryover to FY25

<b>FY 23-24 Budget</b>	446,500	<b>FY23-24 Actual Expenses</b>	159,677
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**BUS BENCHES & TRASH CANS** **CIP # 9381**

**Project Description**  
 Replacement of bus benches and trash cans at bus stops citywide.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	400,000	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
231 - Proposition A						-
112 - Capital Projects Fund						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**CITY HALL PLANNING DEPARTMENT IMPROVEMENT** **CIP # 9386**

**Project Description**  
 Design of an office reconfiguration for the Planning Department. Design in progress, construction slated for FY26.

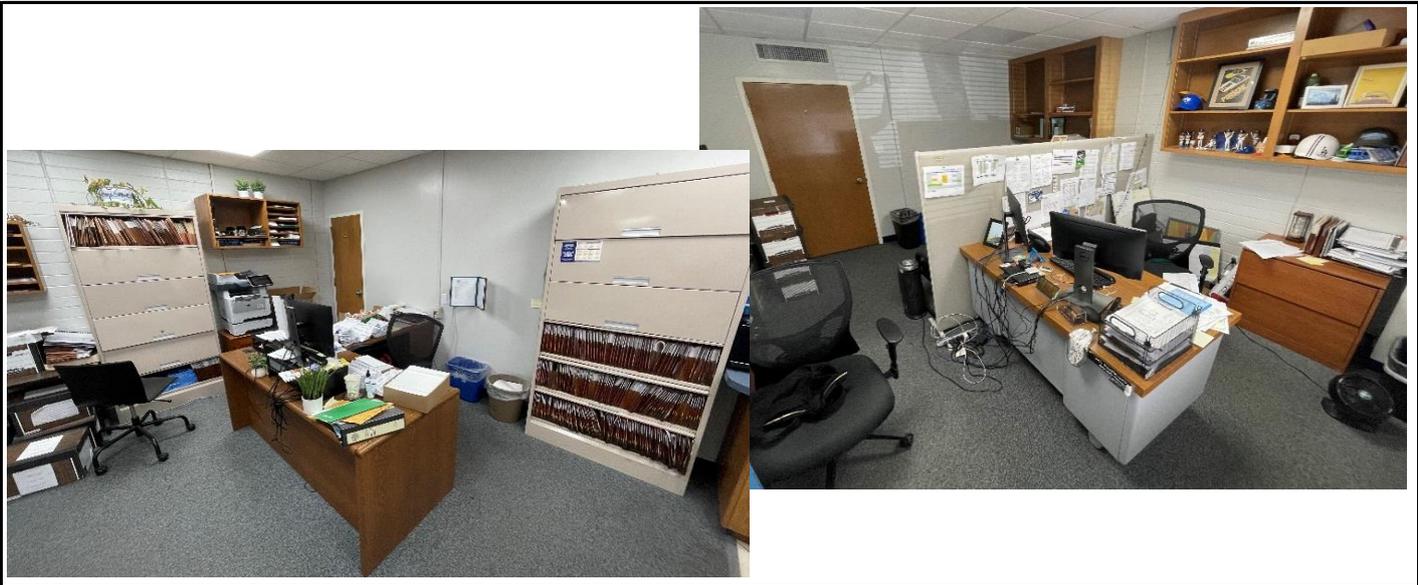
**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	25,821	<b>FY23-24 Actual Expenses</b>	6,110
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	2,000,000	-	-	-	2,000,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund		2,000,000				2,000,000
						-
						-
						-
<b>TOTAL</b>	-	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>



**CITY HALL PARKING LOT** **CIP # 9387**

**Project Description**  
 Design and construction of an additional parking lot at City Hall

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	1,184,568	<b>FY23-24 Actual Expenses</b>	59,657
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	400,000	-	-	-	-	400,000
<b>TOTAL</b>	<b>400,000</b>	-	-	-	-	<b>400,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund	-	-	-	-	-	-
297 - Community Benefit Agreement	400,000	-	-	-	-	400,000
						-
						-
<b>TOTAL</b>	<b>400,000</b>	-	-	-	-	<b>400,000</b>



**SUBSTATION ROOF REPLACEMENT** **CIP # 9470**

**Project Description**  
 Replacement of roof and subroof at the Sheriff Substation facility.

**Status/Notes**  
 Out to Bid, Carryover to FY25

<b>FY 23-24 Budget</b>	462,200	<b>FY23-24 Actual Expenses</b>	4,477
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**SUBSTATION FLOORING REPLACEMENT** **CIP # 9473**

**Project Description**  
 Replacement of carpet at Substation.

**Status/Notes**  
 In Progress

<b>FY 23-24 Budget</b>	76,450	<b>FY23-24 Actual Expenses</b>	79,999
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**CITY YARD RENOVATION** **CIP # 9475**

**Project Description**  
 Design of renovation and reconfiguration of City Yard offices and patio area.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	100,000	<b>FY23-24 Actual Expenses</b>	17,880
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	1,500,000	-	-	1,500,000
<b>TOTAL</b>	-	-	<b>1,500,000</b>	-	-	<b>1,500,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund			1,500,000			1,500,000
						-
						-
						-
<b>TOTAL</b>	-	-	<b>1,500,000</b>	-	-	<b>1,500,000</b>



**CITY YARD GYM IMPROVEMENT** **CIP # 9476**

**Project Description**  
 Design of renovation of upstairs gym area at City Yard building.

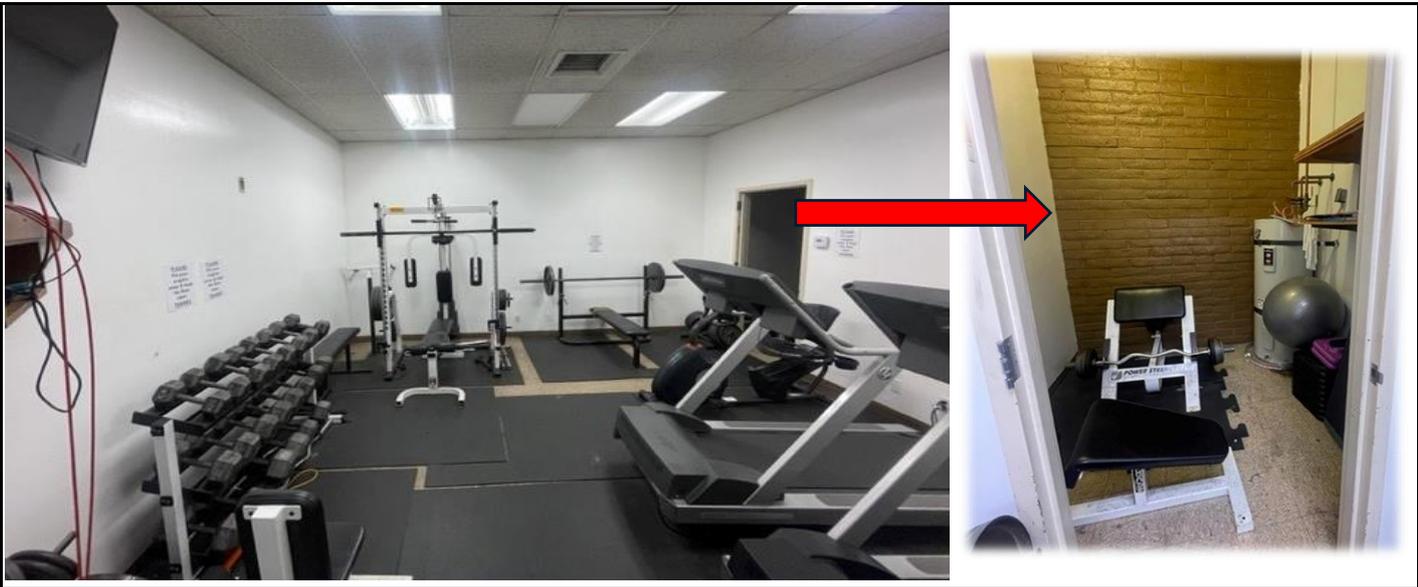
**Status/Notes**  
 In Design, Carryover to FY25

FY 23-24 Budget	100,000	FY23-24 Actual Expenses	22,722
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	1,000,000	-	-	-	1,000,000
<b>TOTAL</b>	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund		1,000,000				1,000,000
						-
						-
						-
<b>TOTAL</b>	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>



**CITY YARD FURNITURE REPLACEMENT** **CIP # 9478**

**Project Description**  
 Replacement of aging furniture in City Yard facility.

**Status/Notes**  
 In Progress, Carryover to FY25

<b>FY 23-24 Budget</b>	500,000	<b>FY23-24 Actual Expenses</b>	214,442
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
521 - Equipment Replacement						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**COUNCIL CHAMBER IMPROVEMENTS** **CIP # 9479**

**Project Description**  
 Phase one includes replacement of audience chairs and carpeting in the council chamber, as well as upgrades to translation services area. Phase Two includes AV system upgrades.

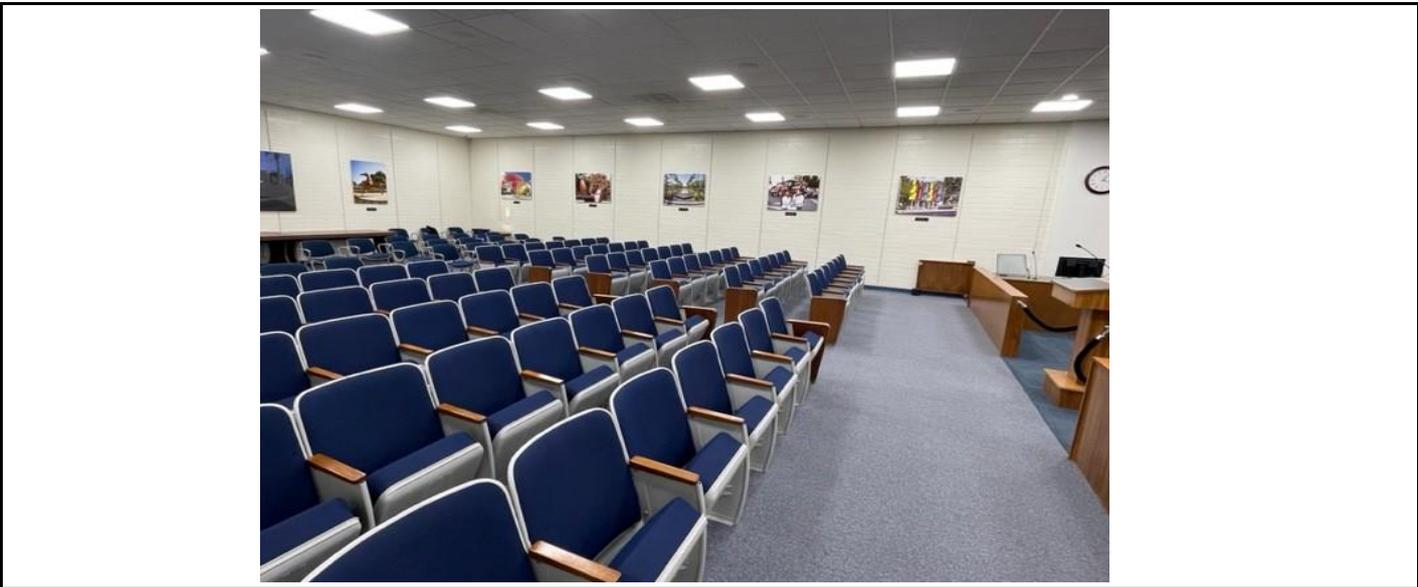
**Status/Notes**  
 In Progress, Carryover to FY25

<b>FY 23-24 Budget</b>	150,000	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	150,000	-	-	-	-	<b>150,000</b>
<b>TOTAL</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
521 - Equipment Replacement						-
293 - Public Access Fees	150,000					<b>150,000</b>
						-
						-
<b>TOTAL</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>



**CLEARWATER BLDG INTERIOR IMPROVEMENTS** **CIP # 9480**

**Project Description**  
 Renovation of restrooms, replacement of ceiling tile and other various improvements on the first floor of the Clearwater building.

**Status/Notes**  
 In Progress

<b>FY 23-24 Budget</b>	150,000	<b>FY23-24 Actual Expenses</b>	117,781
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**PROPERTY PURCHASE (16471 PARAMOUNT) CIP # 9481**

**Project Description**  
 Purchase of property at 16471 Paramount Boulevard for park and open space development

**Status/Notes**  
 In Progress, Carryover to FY25

FY 23-24 Budget	660,000	FY23-24 Actual Expenses	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**CITY COUNCIL AMERICAN RESCUE PLAN ACT (ARPA) FUND** **CIP # 9483**

**Project Description**  
 The program allows a community focus group to provide feedback to the City Council in determining what will best benefit the Paramount community with the \$1.5M budget prior to approval.

**Status/Notes**  
 In Progress, Carryover to FY25

<b>FY 23-24 Budget</b>	1,500,000	<b>FY23-24 Actual Expenses</b>	59,201
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund (ARPA)						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**BUSINESS ATTRACTIONS** **CIP # 9484**

**Project Description**  
 Marketing and incentives for business retention and attractions as part of the City's Community Development efforts.

**Status/Notes**  
 In Progress, Carryover to FY25

<b>FY 23-24 Budget</b>	566,916	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund (ARPA)						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-


**15101 PARAMOUNT BLVD PROJECT** **CIP # 9485**

**Project Description**  
 Economic development for 15101 Paramount Boulevard.

**Status/Notes**  
 In Progress, Carryover to FY25

<b>FY 23-24 Budget</b>	277,600	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**ELECTRONIC MESSAGE BOARDS** **CIP # 9486**

**Project Description**  
 Installation of electronic message boards alerting commuters on Downey Avenue of train crossings and delays. Design is in progress.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	75,000	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	500,000	-	-	-	500,000
<b>TOTAL</b>	-	500,000	-	-	-	500,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
297 - Community Benefit Agreement (World		500,000				500,000
						-
						-
						-
<b>TOTAL</b>	-	500,000	-	-	-	500,000



**CITY HALL ELECTRICAL UPGRADES** **CIP # 9487**

**Project Description**  
 Design of an upgraded electrical system at City Hall to accommodate additional energy needs.

**Status/Notes**  
 In Design, Carryover to FY25

<b>FY 23-24 Budget</b>	100,000	<b>FY23-24 Actual Expenses</b>	22,000
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	500,000	500,000	-	-	-	1,000,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	-	-	-	<b>1,000,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund	500,000	500,000				1,000,000
						-
						-
						-
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	-	-	-	<b>1,000,000</b>



**CITY HALL LOBBY REDESIGN** **CIP # 9488**

**Project Description**  
 Design project to renovate the City Hall lobby entrance.

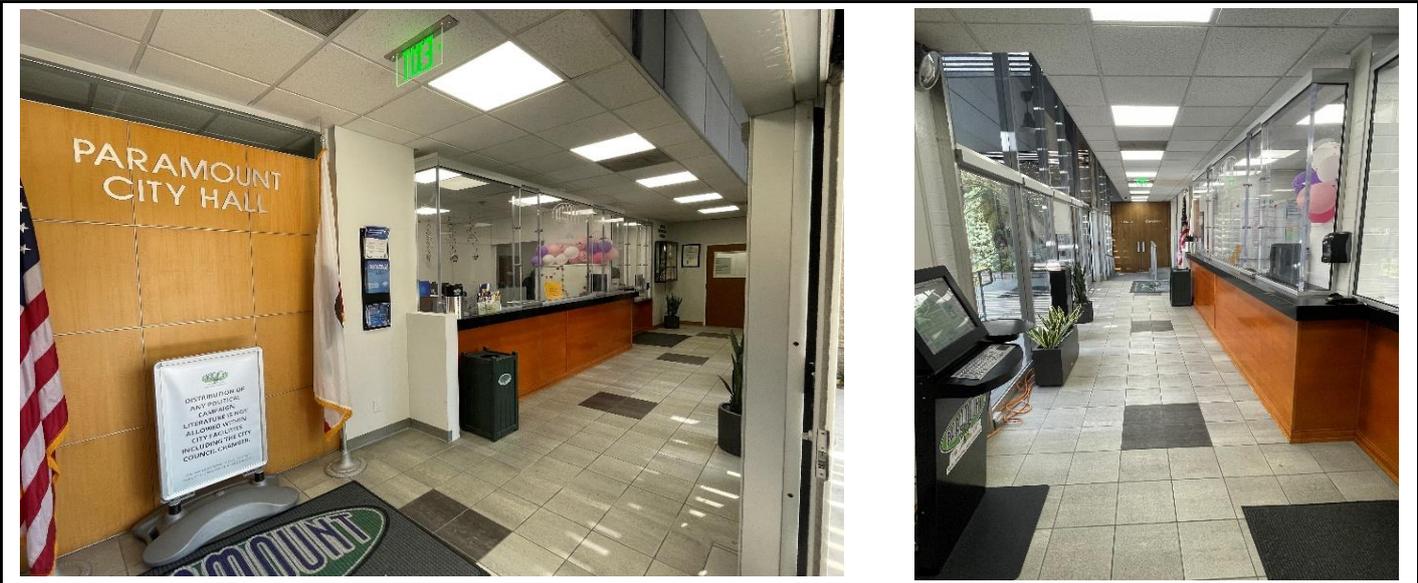
**Status/Notes**  
 In Progress, Carryover to FY25

FY 23-24 Budget 80,000  
 Unspent budget from FY 23-24 will carry over to FY 24-25

FY23-24 Actual Expenses 26,023

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	800,000	-	800,000
<b>TOTAL</b>	-	-	-	800,000	-	800,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
Unf - Unfunded				800,000		800,000
						-
						-
<b>TOTAL</b>	-	-	-	800,000	-	800,000



**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM UPGRADE** **CIP # 9571**

**Project Description**  
 Update the City's Enterprise Resource Planning (Finance Software) System as the current one is no longer supported. Needs assessment, review of proposals and module selection in FY25.

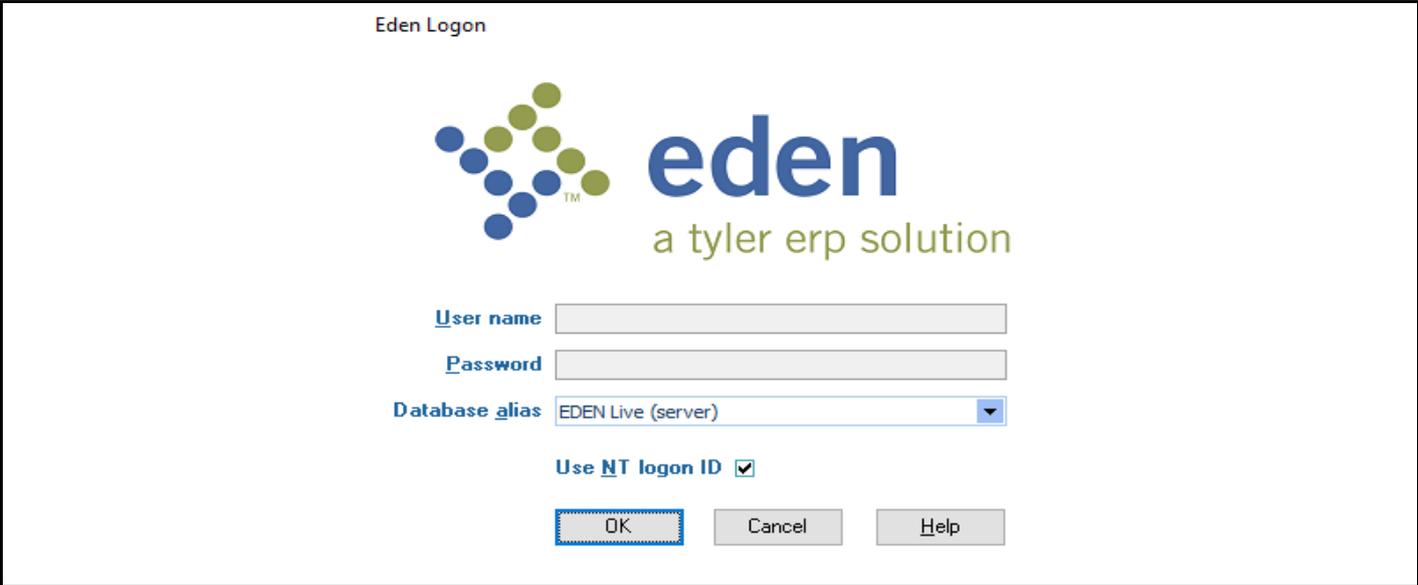
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	100,000	400,000	300,000	100,000	100,000	<b>1,000,000</b>
<b>TOTAL</b>	<b>100,000</b>	<b>400,000</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
521 - Equipment Replacement	100,000	400,000	300,000	100,000	100,000	<b>1,000,000</b>
						-
						-
						-
<b>TOTAL</b>	<b>100,000</b>	<b>400,000</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>



**BANNER POLE INSTALLATION** **CIP # 9572**

**Project Description**  
 Banner Pole Installation Project aims to enhance the visual appeal and promotional capabilities of our community by installing a new banner pole on Paramount Boulevard near 70th street.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	40,000	-	-	-	-	40,000
7146 - CIP Construction & Improvements	175,000	-	-	-	-	175,000
<b>TOTAL</b>	<b>215,000</b>	-	-	-	-	<b>215,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund	215,000					215,000
						-
						-
						-
<b>TOTAL</b>	<b>215,000</b>	-	-	-	-	<b>215,000</b>



**OUTDOOR RESTROOM RENOVATION - ALL AMERICAN PARK** **CIP # MI01**

**Project Description**  
 The Outdoor Park Restroom Renovation project is aimed at revitalizing and improving the restroom facilities within All American Park. Restrooms are essential amenities for park visitors, providing convenience, comfort, and sanitation during their recreational activities. This project seeks to upgrade and modernize the existing restroom facilities to enhance visitor experience, promote accessibility, and ensure environmental sustainability.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	125,000	-	-	-	<b>125,000</b>
<b>TOTAL</b>	-	<b>125,000</b>	-	-	-	<b>125,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		125,000				<b>125,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>125,000</b>	-	-	-	<b>125,000</b>



**OUTDOOR RESTROOM RENOVATION - ALONDRA AND ROOSEVELT** **CIP # MI02**

**Project Description**  
 The Outdoor Park Restroom Remodel project is aimed at revitalizing and improving the restroom facilities at Alondra Ballfield (Alondra Middle School) and Roosevelt Ballfield (Roosevelt Elementary). Restrooms are essential amenities for park visitors, providing convenience, comfort, and sanitation during their recreational activities. This project seeks to upgrade and modernize the existing restroom facilities to enhance visitor experience, promote accessibility, and ensure environmental sustainability.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	50,000	-	-	50,000
<b>TOTAL</b>	-	-	50,000	-	-	50,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded			50,000			50,000
						-
						-
						-
<b>TOTAL</b>	-	-	50,000	-	-	50,000



**OUTDOOR RESTROOM RENOVATION - DILLS PARK** **CIP # MI03**

**Project Description**  
 The Outdoor Park Restroom Renovation project is aimed at revitalizing and improving the restroom facilities within Dills Park. Restrooms are essential amenities for park visitors, providing convenience, comfort, and sanitation during their recreational activities. This project seeks to upgrade and modernize the existing restroom facilities to enhance visitor experience, promote accessibility, and ensure environmental sustainability.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-	
Unspent budget from FY 23-24 will carry over to FY 24-25				

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	50,000	-	50,000
<b>TOTAL</b>	-	-	-	50,000	-	50,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded				50,000		50,000
						-
						-
						-
<b>TOTAL</b>	-	-	-	50,000	-	50,000



**IRRIGATION SYSTEM UPGRADES** **CIP # MI04**

**Project Description**  
 The City uses a landscape control system for its irrigation systems citywide. This project aims to upgrade outdated irrigation infrastructure with modern control systems that will make it easier to utilize the program and lead to further optimized water usage, and improved landscape health.

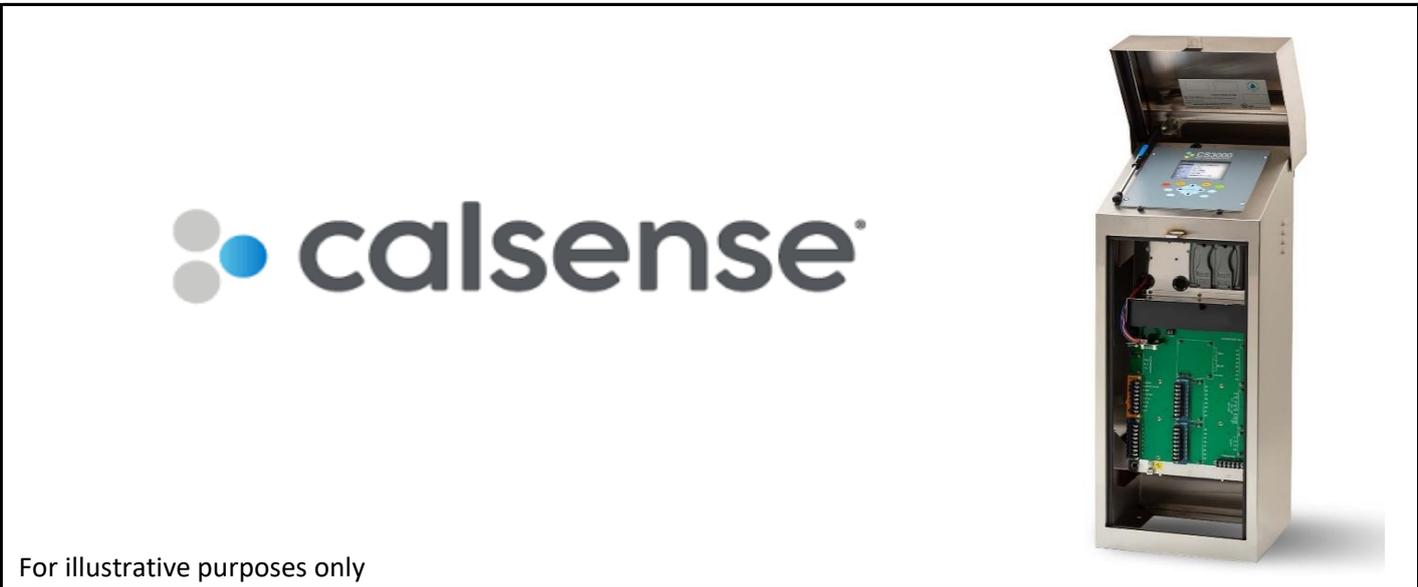
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	200,000	-	-	-	<b>200,000</b>
<b>TOTAL</b>	-	<b>200,000</b>	-	-	-	<b>200,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
521 - Equipment Replacement		200,000				<b>200,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>200,000</b>	-	-	-	<b>200,000</b>



**AFFORDABLE HOUSING 16638-16675 PARAMOUNT** **CIP # MI05**

**Project Description**  
 Funding to assist a private mixed-use development for affordable housing units. Note: \$300,000 for this project is funded by the Housing Authority.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	2,000,000	-	-	-	-	2,000,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,000,000</b>	-	-	-	-	<b>2,000,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund (ARPA)	1,700,000					1,700,000
214 - Paramount Housing Authority	300,000					300,000
						-
						-
						-
<b>TOTAL</b>	<b>2,000,000</b>	-	-	-	-	<b>2,000,000</b>



**ROOF REPLACEMENT - PARAMOUNT GYM** **CIP # MI06**

**Project Description**  
 The existing roof of the Paramount Park Gymnasium is reaching the end of its lifespan and is showing signs of significant wear and deterioration. Regular inspections conducted by our maintenance team have identified multiple issues such as leaks, water damage, and structural weaknesses. Additionally, the project slated for installation of solar panels can not be completed until the roof has been replaced. The proposed project involves the complete replacement of the existing roof with a new, durable roofing system.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	50,000	-	-	-	<b>50,000</b>
7146 - CIP Construction & Improvements	-	450,000	-	-	-	<b>450,000</b>
<b>TOTAL</b>	-	<b>500,000</b>	-	-	-	<b>500,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund		500,000				<b>500,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>500,000</b>	-	-	-	<b>500,000</b>



**ROOF REPLACEMENT - MARIPOSA** **CIP # MI07**

**Project Description**  
 The existing roof of the Mariposa Building at Progress Park is reaching the end of its lifespan and is showing signs of significant wear and deterioration. The proposed project involves the complete replacement of the existing roof with a new, durable roofing system.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	50,000	-	-	-	<b>50,000</b>
7146 - CIP Construction & Improvements	-	25,000	-	-	-	<b>25,000</b>
<b>TOTAL</b>	-	<b>75,000</b>	-	-	-	<b>75,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		75,000				<b>75,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>75,000</b>	-	-	-	<b>75,000</b>



**ROOF REPLACEMENT - CITY YARD BACK BUILDINGS** **CIP # MI08**

**Project Description**  
 The existing roof at the City Yard is reaching the end of its lifespan and is showing signs of significant wear and deterioration. Regular inspections conducted by our maintenance team have identified multiple issues such as leaks, water damage, and structural weaknesses. The proposed project involves the complete replacement of the existing roof with a new, durable roofing system.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	50,000	-	-	<b>50,000</b>
7146 - CIP Construction & Improvements	-	-	350,000	-	-	<b>350,000</b>
<b>TOTAL</b>	-	-	<b>400,000</b>	-	-	<b>400,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded			400,000			<b>400,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	<b>400,000</b>	-	-	<b>400,000</b>



**CITY HALL PATIO DECK REPAIRS** **CIP # MI09**

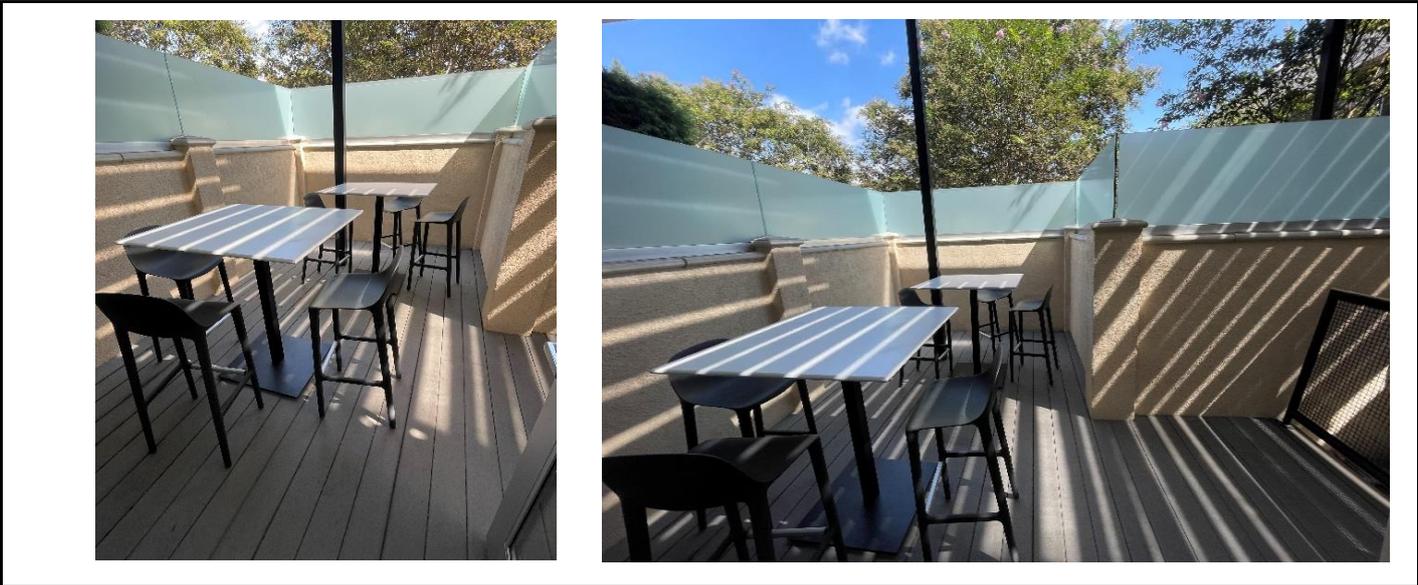
**Project Description**  
 The patio deck just outside the City Hall Kitchen has shown some signs of deterioration and warping. This project would replace the deck materials to ensure a functional and safe space for employees to have their lunch.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	25,000	-	-	-	<b>25,000</b>
<b>TOTAL</b>	-	<b>25,000</b>	-	-	-	<b>25,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		25,000				<b>25,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>25,000</b>	-	-	-	<b>25,000</b>



**FLOORING REPLACEMENT - CITY HALL TILE** **CIP # MI10**

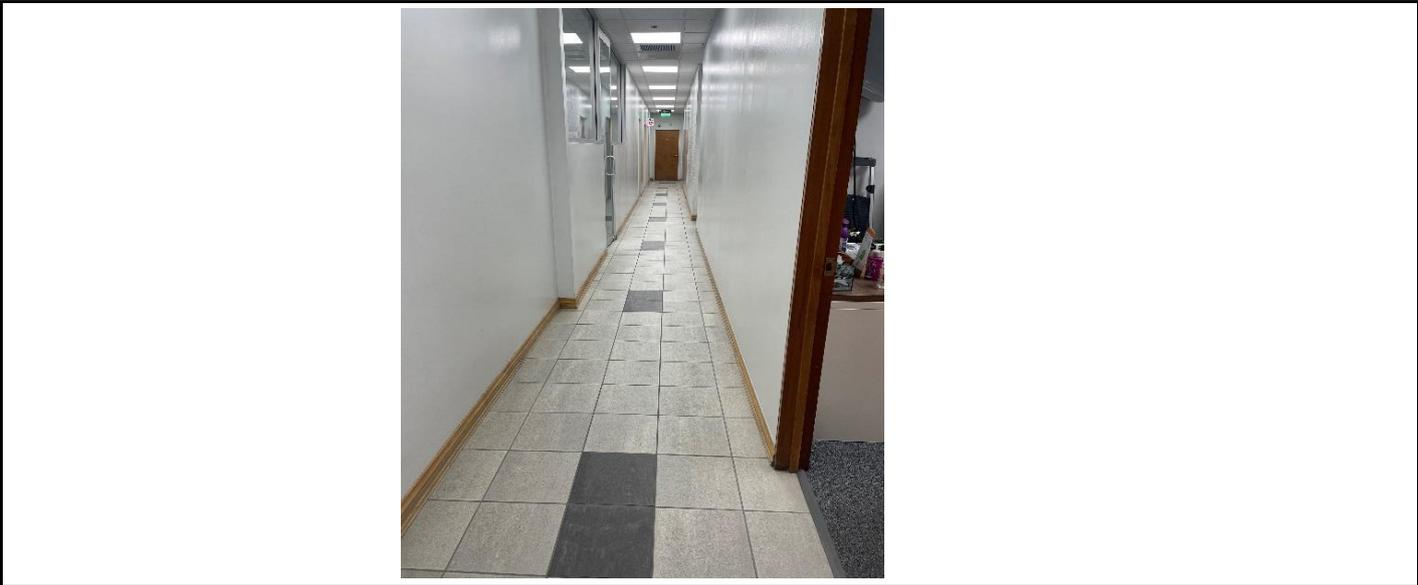
**Project Description**  
 With the modernization of the City Hall facility ongoing, replacement of the tile to match throughout is needed. This would include the removal of all tile and replacement with a new product.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	250,000	-	-	-	<b>250,000</b>
<b>TOTAL</b>	-	<b>250,000</b>	-	-	-	<b>250,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		250,000				<b>250,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>250,000</b>	-	-	-	<b>250,000</b>



**FLOORING REPLACEMENT - CITY HALL CARPET** **CIP # MI11**

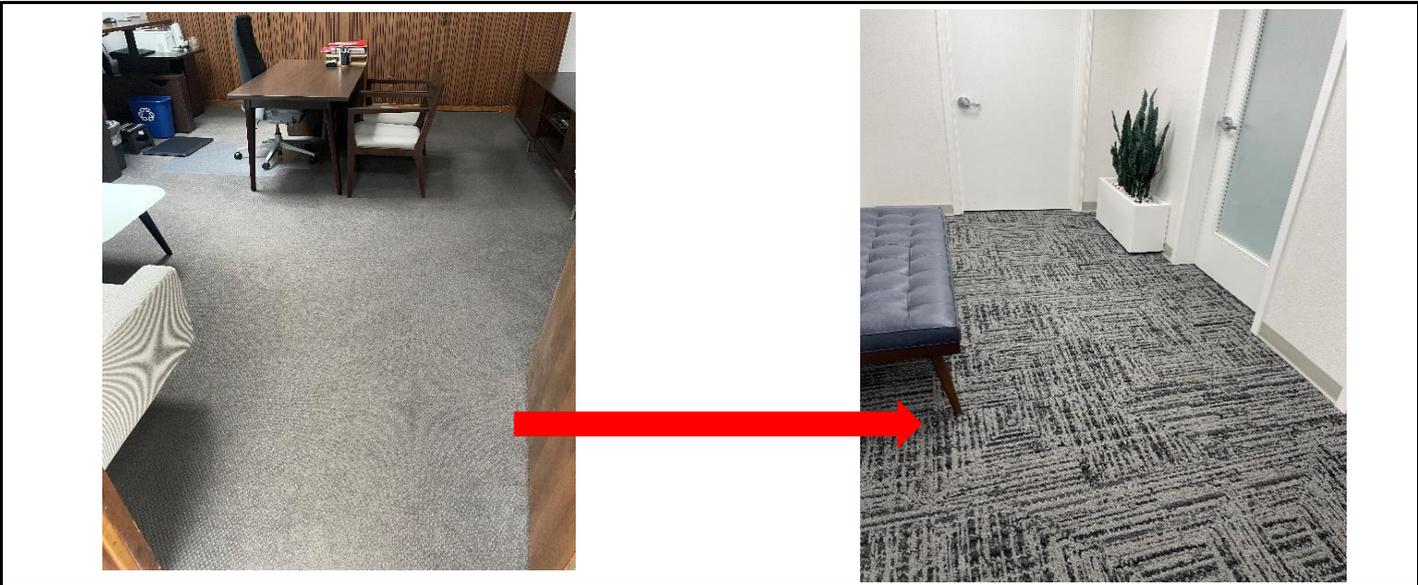
**Project Description**  
 In order to enhance the visual appeal and functionality of the spaces at City Hall, we are proposing to replace the carpet to match the newly installed carpet in the downstairs conference room. With time and usage, the carpets have become worn, stained and lack continuity with the rest of the spaces.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	250,000	-	-	-	<b>250,000</b>
<b>TOTAL</b>	-	<b>250,000</b>	-	-	-	<b>250,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		250,000				<b>250,000</b>
						-
						-
						-
						-
<b>TOTAL</b>	-	<b>250,000</b>	-	-	-	<b>250,000</b>



**BUILDING REPAINTING - MARIPOSA BUILDING** **CIP # MI12**

**Project Description**  
 A fresh coat of paint is needed in order to revitalize the aesthetic appeal and protect and preserve the underlying surfaces, contributing to the overall maintenance and longevity of the building at the Mariposa building at Progress Park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	100,000	-	-	-	<b>100,000</b>
<b>TOTAL</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		100,000				<b>100,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>



**BUILDING REPAINTING - CLEARWATER** **CIP # MI13**

**Project Description**  
 A fresh coat of paint is needed in order to revitalize the aesthetic appeal and protect and preserve the underlying surfaces, contributing to the overall maintenance and longevity of the building at the Clearwater building.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	100,000	-	-	<b>100,000</b>
<b>TOTAL</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded			100,000			<b>100,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>



**BUILDING REPAINTING - CITY YARD** **CIP # MI14**

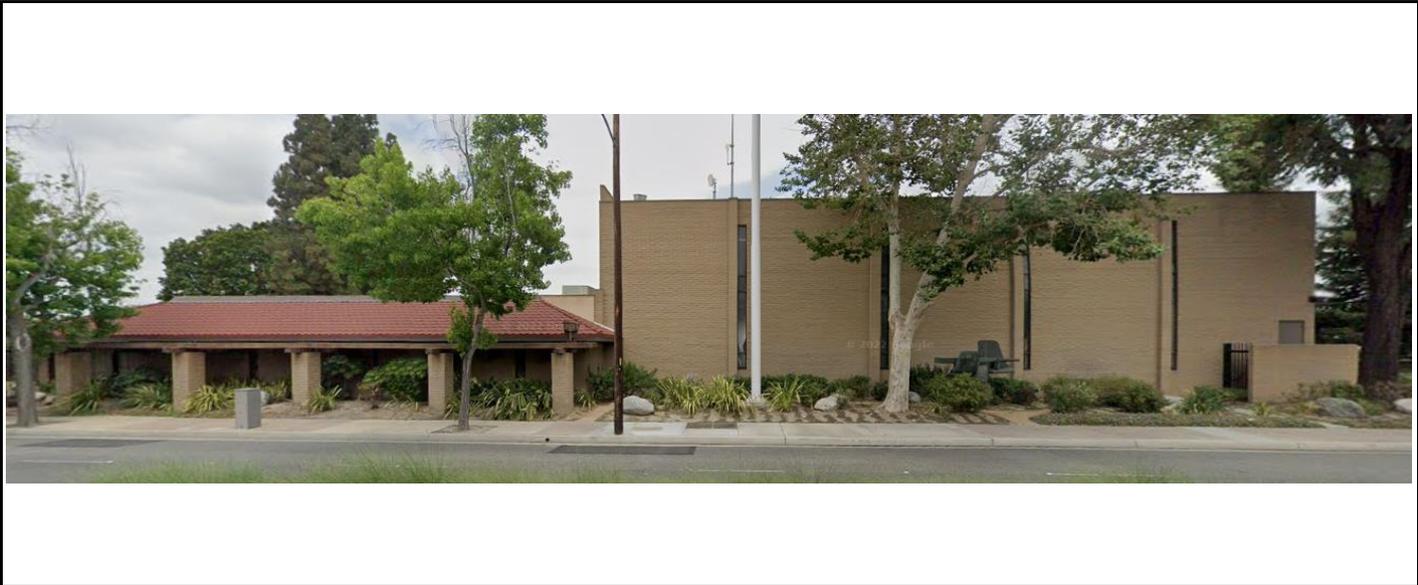
**Project Description**  
 A fresh coat of paint is needed in order to revitalize the aesthetic appeal and protect and preserve the underlying surfaces, contributing to the overall maintenance and longevity of the building at the City Yard building.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	60,000	-	60,000
<b>TOTAL</b>	-	-	-	60,000	-	60,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded				60,000		60,000
						-
						-
						-
<b>TOTAL</b>	-	-	-	60,000	-	60,000



**BUILDING REPAINTING - CITY HALL** **CIP # MI15**

**Project Description**  
 A fresh coat of paint is needed in order to revitalize the aesthetic appeal and protect and preserve the underlying surfaces, contributing to the overall maintenance and longevity of the building at the City Hall building.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-	
Unspent budget from FY 23-24 will carry over to FY 24-25				

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	60,000	-	<b>60,000</b>
<b>TOTAL</b>	-	-	-	<b>60,000</b>	-	<b>60,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded				60,000		<b>60,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	-	<b>60,000</b>	-	<b>60,000</b>



**BUILDING REPAINTING - SPANE PARK** **CIP # MI16**

**Project Description**  
 A fresh coat of paint is needed in order to revitalize the aesthetic appeal and protect and preserve the underlying surfaces, contributing to the overall maintenance and longevity of the building at the Spane Park building.

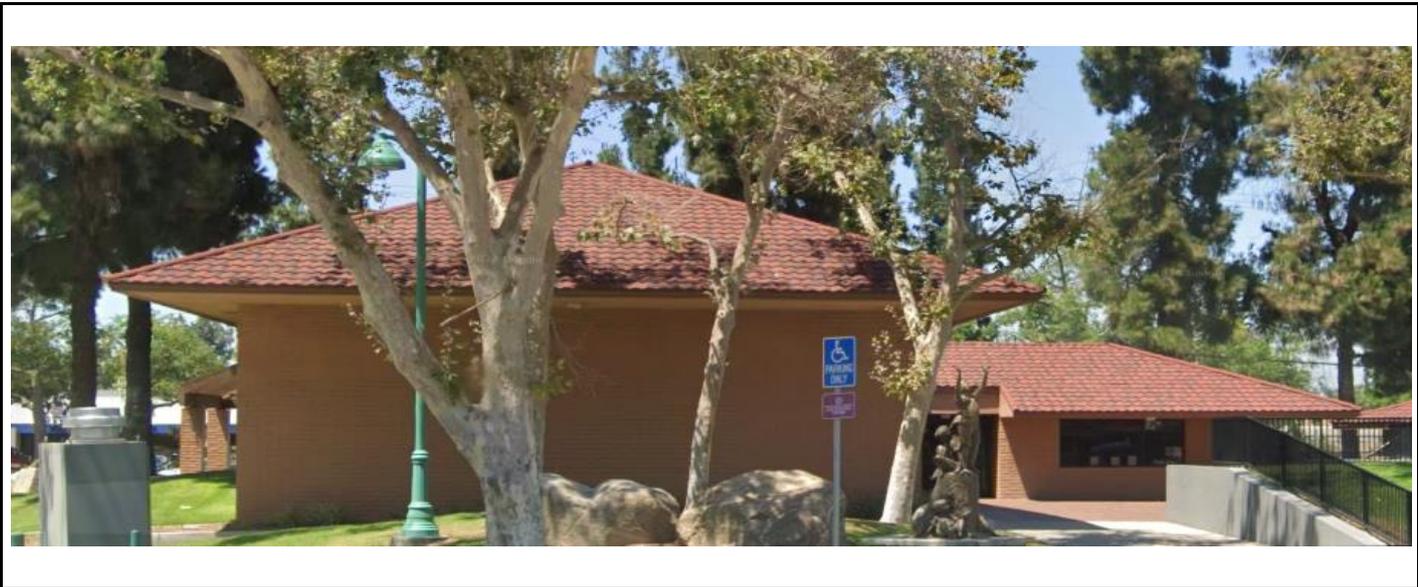
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	100,000	<b>100,000</b>
<b>TOTAL</b>	-	-	-	-	<b>100,000</b>	<b>100,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded					100,000	<b>100,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	<b>100,000</b>	<b>100,000</b>



**DOWNTOWN ELECTRICAL UPGRADES** **CIP # MI17**

**Project Description**  
 Installation of electrical conduit and receptacles to provide a power source to all tree wells on Paramount Boulevard from the Civic Center to Madison as well as the median north of Alondra. By strategically placing conduits and fixtures, we aim to create a dazzling display that will delight residents, visitors, and families, fostering a sense of community and holiday spirit.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	50,000	-	-	-	-	50,000
7146 - CIP Construction & Improvements	350,000	-	-	-	-	350,000
<b>TOTAL</b>	<b>400,000</b>	-	-	-	-	<b>400,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund	229,800					229,800
297 - Community Benefit Agreement (World	170,200					170,200
						-
						-
						-
<b>TOTAL</b>	<b>400,000</b>	-	-	-	-	<b>400,000</b>



**EXTERIOR STAIR REPLACEMENT** **CIP # MI19**

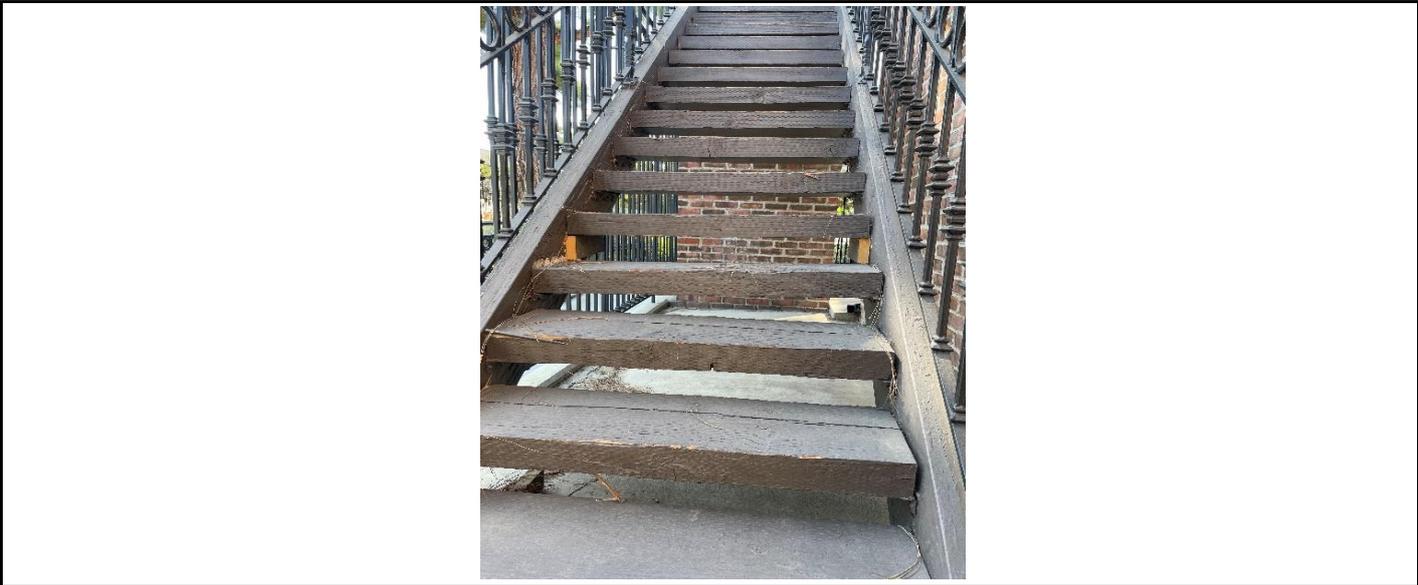
**Project Description**  
 Design and replacement of aging exterior stairs at the Clearwater Building.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	50,000	-	-	-	<b>50,000</b>
7146 - CIP Construction & Improvements	-	150,000	-	-	-	<b>150,000</b>
<b>TOTAL</b>	-	<b>200,000</b>	-	-	-	<b>200,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		200,000				<b>200,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>200,000</b>	-	-	-	<b>200,000</b>



**CITY YARD BACK BUILDING SECOND FLOOR REINFORCEMENT** **CIP # MI20**

**Project Description**  
 Reinforcement of the second floor of the City Yard facility building.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-	
Unspent budget from FY 23-24 will carry over to FY 24-25				

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	120,000	-	-	-	<b>120,000</b>
7146 - CIP Construction & Improvements	-	600,000	-	-	-	<b>600,000</b>
<b>TOTAL</b>	-	<b>720,000</b>	-	-	-	<b>720,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		720,000				<b>720,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>720,000</b>	-	-	-	<b>720,000</b>



**CITY FACILITY SECURITY CAMERA AND ALARM UPGRADES** **CIP # MI22**

**Project Description**  
 Citywide security upgrade that includes new cameras, updated key access control, and a revamped alarm system

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	500,000	500,000	-	-	<b>1,000,000</b>
<b>TOTAL</b>	-	<b>500,000</b>	<b>500,000</b>	-	-	<b>1,000,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		500,000	500,000			<b>1,000,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>500,000</b>	<b>500,000</b>	-	-	<b>1,000,000</b>



**CITY STORAGE LOT SECURITY UPGRADES** **CIP # MI23**

**Project Description**  
 Improved security and facility enhancements to alternative City storage lot.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	150,000	-	-	-	<b>150,000</b>
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>150,000</b>	-	-	-	<b>150,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		150,000				<b>150,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>150,000</b>	-	-	-	<b>150,000</b>



**DILLS PARK IRRIGATION REPAIRS** **CIP # MI24**

**Project Description**  
 Repairs to the Dills Park irrigation system.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	50,000	-	-	-	-	50,000
7146 - CIP Construction & Improvements	250,000	-	-	-	-	250,000
<b>TOTAL</b>	<b>300,000</b>	-	-	-	-	<b>300,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund	300,000					300,000
						-
						-
						-
<b>TOTAL</b>	<b>300,000</b>	-	-	-	-	<b>300,000</b>



**SPANE PARK STORMWATER CAPTURE CIP # 9295**

**Project Description**  
 Design and construction of a regional stormwater capture and infiltration facility located at Spane Park beneath the open space of the existing park surface. The scope of the project will include: Diversion and pre treatment system, an underground storage reservoir, infiltration and filtration element, nature based solutions (e.g. bioswale, ephemeral stream, LID BMPs in parking lots) and surface improvements including a new soccer field, picnic shelter, and vegetation.

**Status/Notes**  
 In design, Carryover to FY25

<b>FY 23-24 Budget</b>	335,530	<b>FY23-24 Actual Expenses</b>	139,660
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	100,000	700,000	430,000	500,000	-	1,730,000
7146 - CIP Construction & Improvements	-	7,000,000	4,300,000	5,000,000	-	16,300,000
<b>TOTAL</b>	<b>100,000</b>	<b>7,700,000</b>	<b>4,730,000</b>	<b>5,500,000</b>	<b>-</b>	<b>18,030,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
289 - Measure W	100,000	7,700,000	4,730,000	5,500,000	-	18,030,000
						-
						-
						-
<b>TOTAL</b>	<b>100,000</b>	<b>7,700,000</b>	<b>4,730,000</b>	<b>5,500,000</b>	<b>-</b>	<b>18,030,000</b>



**PROGRESS PARK EXTERIOR LIGHTING REPLACEMENT** **CIP # 9391**

**Project Description**  
 Removal of Edison light poles and installation of new LED lighting around Progress Park. Utilizing LED lighting allows for improved illumination quality, and reduced energy consumption.

**Status/Notes**  
 In design, Carryover to FY25

<b>FY 23-24 Budget</b>	245,000	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund (ARPA)						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**EV CHARGING STATIONS EDISON CHARGE READY PROGRAM CIP # 9393**

**Project Description**  
 In July of 2021, Southern California Edison (SCE) announced a new program, Charge Ready, to create a vehicle charging infrastructure program where over 38,000 new charging stations will be installed throughout the region. Staff applied for the Charge Ready program for 10 charging ports at Paramount Park and another 12 at Progress Park. We have received approval from SCE for both projects, however this project includes minor costs for installation of charging stations.

**Status/Notes**  
 In design, Carryover to FY25

FY 23-24 Budget	25,000	FY23-24 Actual Expenses	6,800
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
225 - AB2766 Subvention						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**PARAMOUNT POOL HEATER CONVERSION** **CIP # 9491**

**Project Description**  
 This project is exploring options for potential conversion of the Paramount Park Pool heater to an energy efficient system.

**Status/Notes**  
 In design, Carryover to FY25

<b>FY 23-24 Budget</b>	115,000	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
211 - Comm Dev Block Grant (CDBG)						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**LIGHTING CONTROL SYSTEM** **CIP # 9492**

**Project Description**  
 Installation of a lighting control system for All American Park.

**Status/Notes**  
 Completed

<b>FY 23-24 Budget</b>	250,000	<b>FY23-24 Actual Expenses</b>	250,085
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund (ARPA)						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**WILLDAN ENERGY AUDIT PROJECT** **CIP # 9493**

**Project Description**  
 On March 28, 2023, the City Council approved a Contingent Design and Engineering Services agreement with Willdan Energy Solutions (WES). This approval authorized the City to initiate a comprehensive energy efficiency analysis, involving multiple tasks at various City sites and buildings. WES provided recommendations for projects that not only cut energy costs for the City, but also align with the objectives outlined in the City’s Climate Action Plan (CAP). The projects include the installation of solar photovoltaic systems at Paramount Park and City Yard, and an Electric Vehicle Quick Charger installation at the City Yard.

**Status/Notes**  
 In Progress, Carryover to FY25

<b>FY 23-24 Budget</b>	1,584,850	<b>FY23-24 Actual Expenses</b>	732,979
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
<b>TOTAL</b>	-	-	-	-	-	-



**LED LIGHTING CONVERSION** **CIP # SU01**

**Project Description**  
 Upgrading existing lighting infrastructure to energy-efficient LED technology at Paramount Pool and Clearwater Buildings. Utilizing LED lighting allows for improved illumination quality, and reduced energy consumption.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	75,000	-	-	<b>75,000</b>
<b>TOTAL</b>	-	-	<b>75,000</b>	-	-	<b>75,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded			75,000			<b>75,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	<b>75,000</b>	-	-	<b>75,000</b>



**DRYWELL INSTALLATION - MEADOWS AND VILLAGE PARKS** **CIP # SU02**

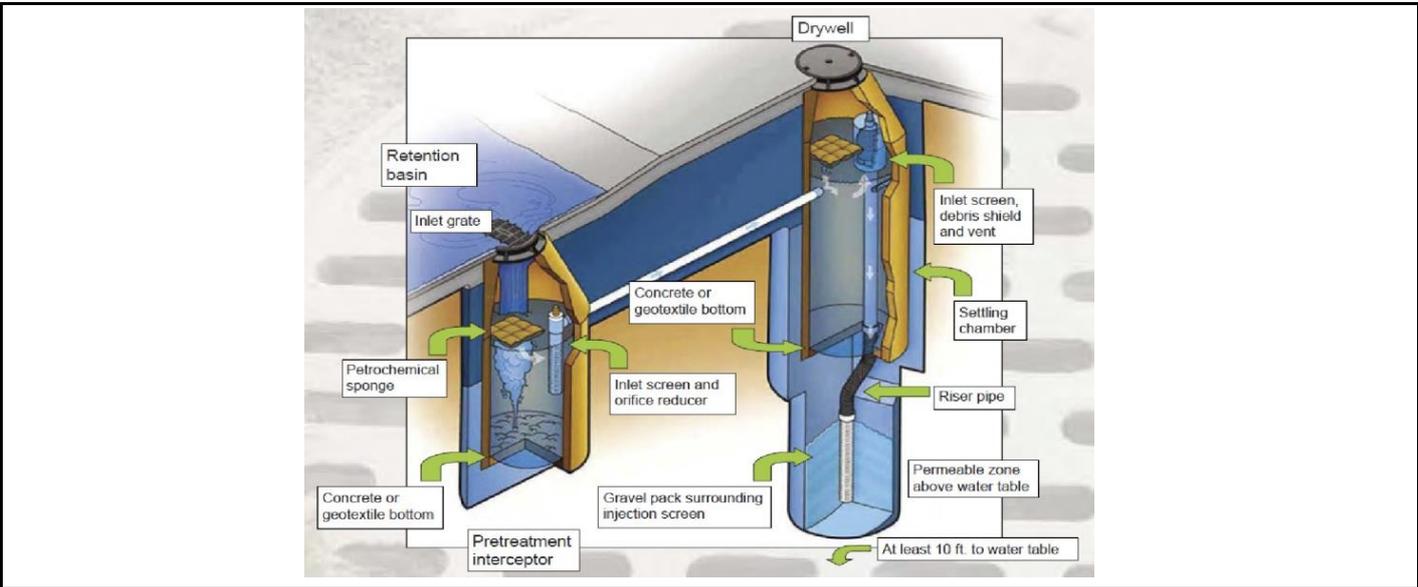
**Project Description**  
 As stewards of our community's green spaces, we recognize the importance of sustainable stormwater management in preserving the natural beauty and functionality of our parks. The Drywell Installation Project at Meadows Park and Village Park represents a proactive approach to address stormwater runoff challenges and enhance the environmental resilience of our park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	15,000	-	-	-	-	15,000
7146 - CIP Construction & Improvements	400,000	-	-	-	-	400,000
<b>TOTAL</b>	<b>415,000</b>	-	-	-	-	<b>415,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
289 - Measure W	415,000	-	-	-	-	415,000
						-
						-
						-
<b>TOTAL</b>	<b>415,000</b>	-	-	-	-	<b>415,000</b>



**DRYWELL INSTALLATION - GARFIELD AND PEQUENO PARKS** **CIP # SU03**

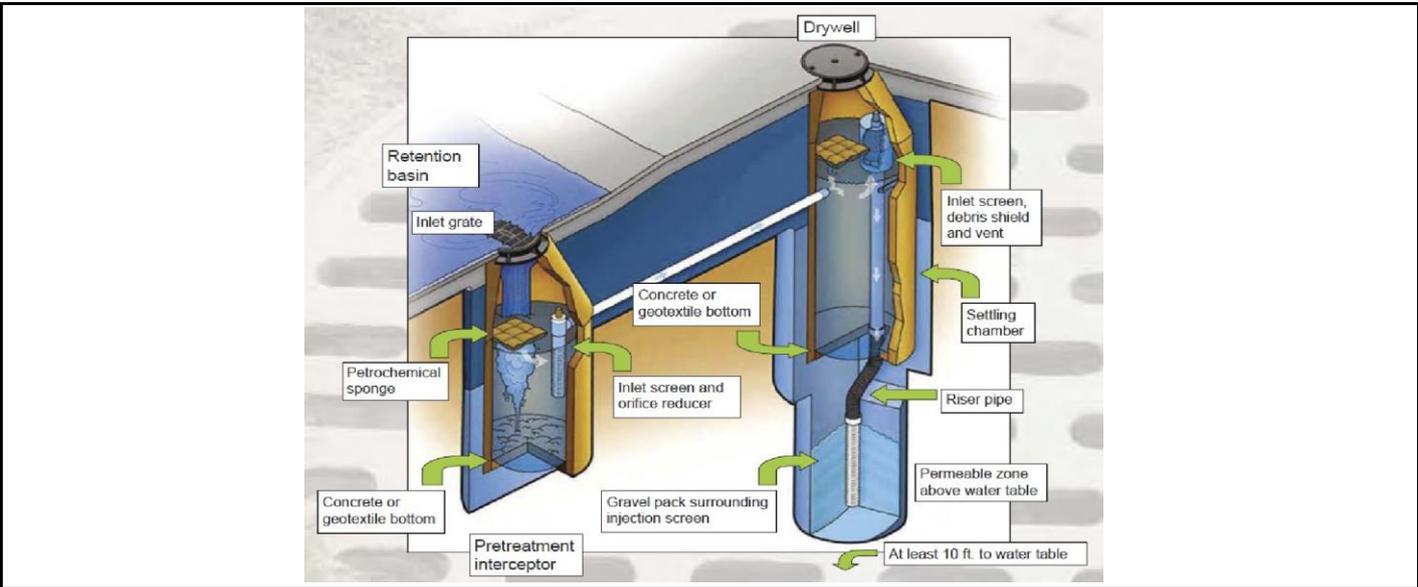
**Project Description**  
 As stewards of our community's green spaces, we recognize the importance of sustainable stormwater management in preserving the natural beauty and functionality of our parks. The Drywell Installation Project at Garfield Park and Pequeno Park represents a proactive approach to address stormwater runoff challenges and enhance the environmental resilience of our park.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	15,000	-	-	-	<b>15,000</b>
7146 - CIP Construction & Improvements	-	400,000	-	-	-	<b>400,000</b>
<b>TOTAL</b>	-	<b>415,000</b>	-	-	-	<b>415,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
289 - Measure W		415,000				<b>415,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>415,000</b>	-	-	-	<b>415,000</b>



**ENERGY EFFICIENCY UPGRADES** **CIP # SU04**

**Project Description**  
 Replacement of electrical switches to dimmers and/or motion sensors.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	75,000	-	-	<b>75,000</b>
<b>TOTAL</b>	-	-	<b>75,000</b>	-	-	<b>75,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded			75,000			<b>75,000</b>
						-
						-
						-
<b>TOTAL</b>	-	-	<b>75,000</b>	-	-	<b>75,000</b>



**LIGHTING CONTROL SYSTEM** **CIP # SU05**

**Project Description**  
 Installation of a lighting control system for City Hall Parking Lot. This project involves the installation of sensors, controllers, and software to manage lighting levels based on occupancy and daylight availability. Systems like these will reduced energy costs and improve safety.

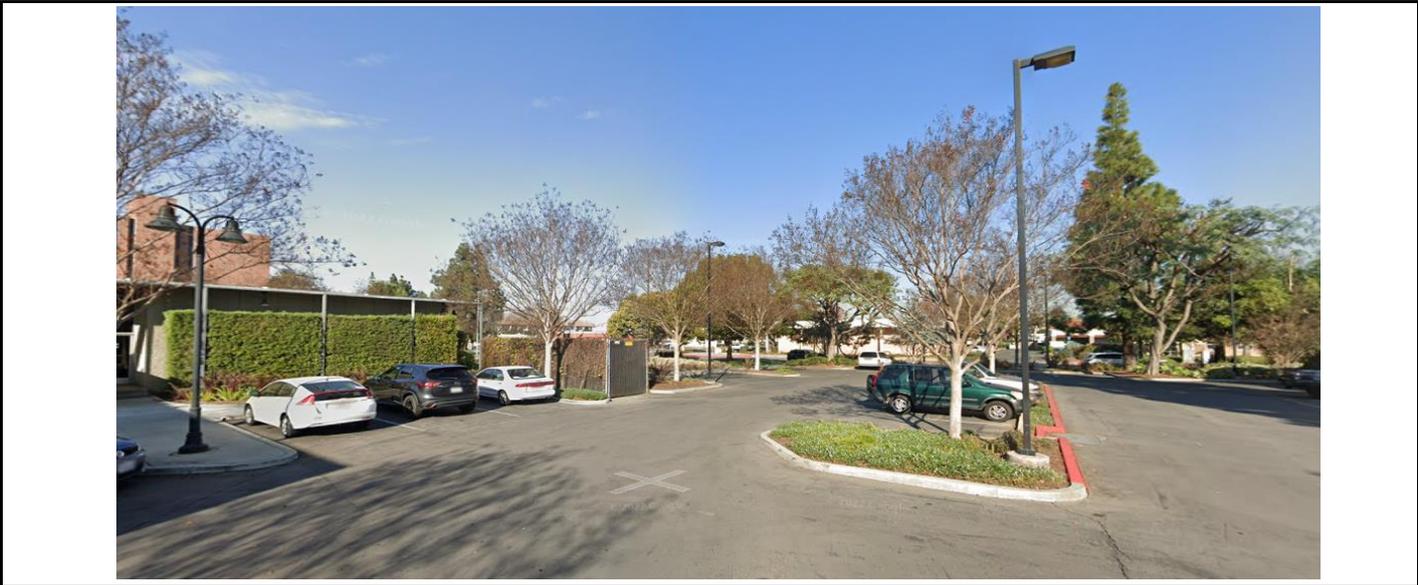
**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	30,000	-	-	-	<b>30,000</b>
<b>TOTAL</b>	-	<b>30,000</b>	-	-	-	<b>30,000</b>

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded		30,000				<b>30,000</b>
						-
						-
						-
<b>TOTAL</b>	-	<b>30,000</b>	-	-	-	<b>30,000</b>



**LIGHTING CONTROL SYSTEM FOR THE SUBSTATION** **CIP # SU06**

**Project Description**  
 Installation of a lighting control system for Substation Parking Lot. This project involves the installation of sensors, controllers, and software to manage lighting levels based on occupancy and daylight availability. Systems like these will reduced energy costs and improve safety.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
Unspent budget from FY 23-24 will carry over to FY 24-25			

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	40,000	-	40,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	40,000	-	40,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded				40,000		40,000
						-
						-
						-
<b>TOTAL</b>	-	-	-	40,000	-	40,000



**HVAC CONTROL SYSTEM** **CIP # SU07**

**Project Description**  
 Installation of a HVAC smart control system to monitor and regulate temperature and energy consumption at City Facilities. Integrating intelligent sensors, data analytics, and remote monitoring capabilities, we would be able to minimize operational costs and environmental impact.

**Status/Notes**  
 New

<b>FY 23-24 Budget</b>	-	<b>FY23-24 Actual Expenses</b>	-
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Unspent budget from FY 23-24 will carry over to FY 24-25

By Expense Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	500,000	-	500,000
<b>TOTAL</b>	-	-	-	500,000	-	500,000

By Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
Unf - Unfunded				500,000		500,000
						-
						-
						-
<b>TOTAL</b>	-	-	-	500,000	-	500,000

