

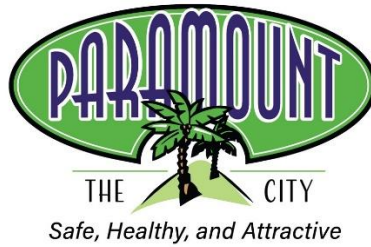


5-YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2026-2030



CITYWIDE MEDIAN ENHANCEMENT PROJECT



**CITY OF PARAMOUNT
5-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2026-30**

City Council

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Brenda Olmos, Vice Mayor
Isabel Aguayo, Councilmember
Annette C. Delgadillo, Councilmember
Vilma Cuellar Stallings, Councilmember

City Attorney

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City Manager

John Moreno

Assistant City Manager

Grissel Chavez

City Clerk

Heidi Luce

**Community Services
Director**

Yecenia Guillen

Finance Director

Lana Dich

Planning Director

John King

Public Safety Director

Margarita Matson

Public Works Director

Adriana Figueroa



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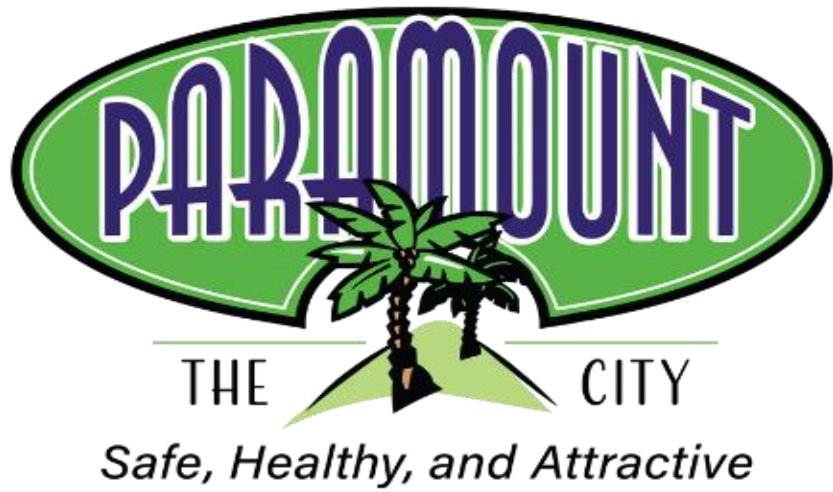
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CAPITAL IMPROVEMENT PROGRAM BUDGET MESSAGE

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") 2026-30. This is the City's second 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.

The CIP document serves as a roadmap for the City's ongoing commitment to maintaining, enhancing, and developing infrastructure to meet the needs of the community. The 5-year CIP will create a focused spending plan and will enhance the overall long-term financial management for the City's infrastructure needs.

FY 2025-26 Adopted Capital Improvement Project Budget

The adopted FY 2025-26 CIP appropriations approved by the City Council as part of the annual budget process are reflected in this document and signifies the Council's approval of the current CIP plan. The numbers reflected in this document may vary from the originally adopted capital improvement budget due to additional appropriations and adjustments during the fiscal year.

Funding sources that make up the CIP budget include funding from General Fund, grant funds, Water Fund, and Equipment Replacement Fund.

The CIP budget includes improvements to arterial street corridors, alleyways, 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.

Content and Format of the CIP Budget

This CIP document supplements the FY 2025-26 adopted budget by providing project details and the projected spending plan for the next five years. This document will include summaries for each capital project, project scope, funding source(s) if identified, and projected project total. Additionally, the 5-year CIP document includes estimates of FY 2024-25 carryovers, FY 2025-26 adopted appropriations, and anticipated CIP amounts for four additional fiscal years.

CIP Process Overview

Moving forward, staff will update this CIP document annually and present it to the City Council. The 5-year plan will be prepared based on the established City Council priorities, goals, and objectives for the capital improvement program.

Respectfully submitted this 24th day of February 2026.



John Moreno
City Manager



Capital Improvement Projects Summary by Fund

Funding Source	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	TOTAL
112 - Capital Projects Fund	1,310,609	5,857,000	2,950,700	730,000	315,000	21,426,590
112 - Capital Projects Fund (ARPA)	381,500	-	-	-	-	4,130,299
211 - Comm Dev Block Grant (CDBG)	784,000	240,000	240,000	240,000	240,000	1,744,000
214 - Paramount Housing Authority	-	-	-	-	-	300,000
225 - AB2766 Subvention	-	-	-	-	-	44,300
227 - Road Maint & Repair Act (RMRA)	1,040,000	1,250,000	1,250,000	1,250,000	1,250,000	7,290,000
231 - Proposition A	580,000	-	-	-	-	980,000
232 - Proposition C	1,155,850	1,000,000	1,000,000	1,000,000	1,000,000	6,258,881
233 - Measure R	345,200	672,000	672,000	672,000	648,000	6,608,404
234 - Measure M	25,000	550,000	400,000	400,000	-	3,144,611
235 - Measure A (Safe Clean Parks)	350,000	550,000	730,000	220,000	280,000	4,338,650
289 - Measure W	8,407,000	4,730,000	5,500,000	-	-	19,427,621
290 - Storm Drain	500,000	560,000	100,000	-	-	1,360,000
292 - Public Art	-	-	-	-	-	103,662
296 - Highway Safety Improvement Projects	-	-	-	-	-	1,088,750
296 - Other Grants	6,859,008	-	-	-	-	17,141,248
296 - Port of Long Beach	-	-	-	-	-	-
296-ATP Cycle 6	-	8,886,000	-	-	-	9,661,000
296-Caltrans ATP-SB1	-	-	-	-	-	384,000
296-CNRA - California Natural Resources Agency	12,000	-	-	-	-	2,699,274
296-CPRS - Rendon Grant #2	-	-	-	-	-	2,980,458
296-EA - Early Action Metro	-	-	-	-	-	600,000
296-P68 - Proposition 68	-	-	-	-	-	797,911
297 - Community Benefit Agreement	-	-	-	-	-	400,000
297 - Community Benefit Agreement (Go Store It)	-	-	-	-	-	68,000
297 - Community Benefit Agreement (World Energy)	137,024	-	580,000	-	-	973,329
511 - B of A Loan	-	-	-	-	-	4,400,873
511 - Paramount Municipal Water	89,000	638,000	2,700,000	200,000	1,625,000	5,928,910
521 - Equipment Replacement	600,000	600,000	100,000	100,000	-	1,500,000
Unf - Unfunded	-	18,430,000	12,489,000	13,225,000	9,521,500	53,906,161
Grand Total by Fund	22,576,191	43,963,000	28,711,700	18,037,000	14,879,500	179,686,932

Capital Improvement Projects by Category

Project	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	TOTAL
Miscellaneous Projects						
[9274] Emergency Operations Equipment	-	-	-	-	-	20,000
[9276] Civic Center Fountain Upgrade	710,000	-	-	-	-	2,608,107
[9381] Bus Benches & Trash Cans	-	-	-	-	-	400,000
[9386] City Hall Planning Department Improvement	-	-	1,300,000	-	-	1,338,711
[9387] City Hall Parking Lot	-	-	-	-	-	1,594,912
[9471] Neighborhood Enhancement Program (2024)	-	-	-	-	-	11,105
[9472] Paramount Paints Program	-	-	-	-	-	73,662
[9475] City Yard Renovation	-	205,000	1,674,700	-	-	1,961,820
[9476] City Yard Gym Improvement	-	100,000	810,000	-	-	987,279
[9481] Property Purchase (16471 Paramount)	221,000	-	-	-	-	881,000
[9482] Paramount Saw / Museum Project	-	-	-	-	-	2,063,000
[9483] City Council American Rescue Plan Act (ARPA) Fund	-	-	-	-	-	1,440,799
[9485] 15101 Paramount Blvd Project	-	-	-	-	-	277,600
[9486] Electronic Message Boards	-	-	580,000	-	-	655,000
[9487] City Hall Electrical Upgrades	-	2,275,000	-	-	-	2,853,000
[9488] City Hall Lobby Redesign	-	100,000	800,000	-	-	953,978
[9570] Affordable Housing 16638-16675 Paramount	1,032,000	-	-	-	-	2,000,254
[9571] Enterprise Resource Planning (ERP) System Upgrad	600,000	300,000	100,000	100,000	-	1,200,000
[9572] Banner Pole Installation2	-	-	-	-	-	215,000
[9573] Downtown Electrical Upgrades	233,133	-	-	-	-	633,133
[9576] Art Pieces Replacement	-	-	-	-	-	300,000
[9670] City Hall Patio Deck Repairs	25,000	-	-	-	-	25,000
[9671] Clearwater Building - Exterior Stair Replacement	25,000	210,000	-	-	-	235,000
[9672] Install 6 New Bus Shelters	580,000	-	-	-	-	580,000
[MI01] Outdoor Restroom Renovation - All American Park	-	-	130,000	-	-	130,000
[MI02] Outdoor Restroom Renovation - Alondra and Roose	-	50,000	-	-	-	50,000
[MI03] Roof Replacement - Paramount Gym	-	-	-	-	-	0
[MI04] Roof Replacement - Mariposa	-	650,000	-	-	-	650,000
[MI05] Roof Replacement - City Yard Back Buildings	-	-	-	455,000	-	455,000
[MI06] Flooring Replacement - City Hall Tile	-	-	-	585,000	-	585,000
[MI07] Flooring Replacement - City Hall Carpet	-	-	-	250,000	-	250,000
[MI08] Building Repainting - Mariposa Building	-	-	-	250,000	-	250,000
[MI09] Building Repainting - Clearwater	-	100,000	-	-	-	100,000
[MI10] Building Repainting - City Yard	-	-	-	100,000	-	100,000
[MI11] Building Repainting - City Hall	-	-	-	-	60,000	60,000
[MI12] Building Repainting - Spane Park	-	-	-	60,000	-	60,000
[MI13] City Facility Security Camera and Alarm Upgrades	-	-	-	-	100,000	100,000
[MI14] City Storage Lot Upgrade	-	1,000,000	-	-	-	1,000,000
[MI15] Building Repainting - All American Park	-	200,000	-	-	-	200,000
[MI16] Roof Replacement - City Hall	-	80,000	-	-	-	80,000
[MI17] Roof Replacement - Clearwater Building	-	-	140,000	-	-	140,000
[MI18] Roof Replacement - Roosevelt Restrooms	-	-	500,000	-	-	500,000

Capital Improvement Projects by Category

Project	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	TOTAL
[MI19] Roof Replacement - Progress Plaza	-	455,000	-	-	-	455,000
[MI20] Flooring Replacement - Second Floor of Yard	-	-	-	-	150,000	150,000
[MI21] AC Roof Unit Replacement	-	-	-	-	150,000	150,000
[PK05] Progress Plaza Kitchen Renovation	-	372,000	-	-	-	372,000
Miscellaneous Projects Total	3,426,133	6,097,000	6,034,700	1,800,000	460,000	29,145,360

Park Projects

[9258] Dills Park Community Orchard	30,000	-	-	-	-	2,760,930
[9259] Dills Park Renovation	115,000	-	-	-	-	2,168,757
[9268] Mariposa Classroom Conversion Design	-	-	50,000	-	-	87,500
[9352] Progress Plaza Exterior Improvements	55,000	-	-	-	-	2,182,440
[9450] Park Monument Sign	215,000	215,000	215,000	215,000	215,000	1,270,000
[9451] Irrigation Valve Upgrades	-	100,000	-	-	-	200,000
[9455] All-American Park Picnic Shelter Replacement	-	250,000	-	-	-	251,950
[9460] Park Development Concept	-	-	-	-	-	285,000
[9462] Somerset Ranch Pocket Park Design	-	-	-	60,000	470,000	542,250
[9463] All American Park Activity Center Conceptual Design	-	-	-	6,500,000	-	6,521,140
[9464] Paramount Park Community Center Renovation & E	6,028,008	8,500,000	-	-	-	16,072,258
[9550] Paramount Saw Community Meeting Room/Museum	-	-	-	-	-	718,916

Capital Improvement Projects by Category

Project	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	TOTAL
[9650] Progress Plaza Boardroom Improvement	100,000	-	-	-	-	100,000
[9651] Shade Sails at Dills Park (North Playground)	140,000	-	-	-	-	140,000
[9652] Basketball Court Resurfacing - Various Parks	-	60,000	-	-	-	60,000
[9654] Hay Tree Outdoor Patio Space and Lighting	150,000	-	-	-	-	150,000
[PK01] Garfield Park Playground Replacement	-	-	300,000	-	-	300,000
[PK02] Meadows Park Playground Replacement	-	-	300,000	-	-	300,000
[PK03] Dills Park South Field Playground Replacement	-	-	300,000	-	-	300,000
[PK04] Paramount Park East Playground Replacement	-	-	350,000	-	-	350,000
[PK06] Progress Park and Paramount Park Ballfield Renova	-	195,000	195,000	-	-	390,000
[PK07] Mariposa Ash Tree Lights	-	-	-	-	20,000	20,000
[PK08] Paramount Park Exercise Equipment Replacement	-	-	80,000	-	-	80,000
[PK09] Salud Park Exercise Equipment Replacement	-	140,000	-	-	-	0
[PK10] Salud Park Volleyball Court Renovation	-	-	-	-	400,000	400,000
[PK11] Salud Park Exercise Track and Artificial Field Renova	-	-	2,800,000	-	-	2,800,000
[PK12] All-American Park Fitness Equipment Renovation	-	-	-	-	80,000	80,000
[PK13] Village Park Outdoor Basketball Court & Lighting Re	-	-	-	-	200,000	200,000
[PK14] Village Skatepark Renovations	-	-	-	440,000	-	440,000
[PK15] Orange Splash Pad Restroom Renovation	-	-	-	220,000	-	220,000
[PK16] Orange Splash Pad Equipment and Hardscape Reno	-	350,000	-	-	-	350,000
[PK17] Dills Park Exercise Equipment Replacement	-	200,000	-	-	-	200,000
[PK18] Meadows Park Picnic Shelter Renovation	-	-	-	-	100,000	100,000
[PK19] Roosevelt Ballfield Lights Replacement	-	-	-	-	821,500	821,500
[PK20] Paramount High School West Ballfield Lights Replac	-	-	-	-	950,000	950,000
[PK21] Alondra Ballfield Lights Replacement	-	-	-	-	900,000	900,000
[PK22] Century Greenway Park	-	-	4,060,000	-	-	4,060,000
[PK23] Spane Park Facility Interior Improvements - Phase 2	-	45,000	-	-	-	45,000
[PK24] Replacement of Diving Blocks at Paramount Pool	-	-	30,000	-	-	30,000
[PK25] Carpet Replacement at Progress Plaza	-	60,000	-	-	-	60,000
[PK26] Paramount Pool Locker Room Shower Renovation	-	-	250,000	-	-	250,000
Park Projects Total	6,833,008	10,115,000	8,930,000	7,435,000	4,156,500	47,157,641
Street/Signal Projects						
[9132] West Santa Ana Branch Bikeway Phase IV	37,000	150,000	-	-	-	2,969,274
[9136] Alondra Blvd Widening	-	-	-	5,000,000	5,000,000	11,218,100
[9233] Traffic Signal Garfield/70th	-	-	-	-	-	530,000
[9237] West Santa Ana Branch Bikeway Phase III	100,000	-	-	-	-	317,800
[9432] Traffic Safety Improvements (2024)	-	-	-	-	-	1,189,800
[9433] Hunsaker Traffic Safety Improvement	85,000	-	-	-	-	409,349
[9435] Median Enhancements	75,000	-	-	-	-	2,420,654
[9530] Arterial Street Resurfacing (2025)2	-	-	-	-	-	1,400,000
[9531] Neighborhood Street Resurfacing (2025)2	-	-	-	-	-	1,850,000
[9532] West Paramount Utility Easement Multi-Use Path	-	9,686,000	-	-	-	10,711,000
[9533] Storm Drain Improvements	500,000	6,960,000	-	-	-	7,660,000

Capital Improvement Projects by Category

Project	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	TOTAL
[9630] Arterial Street Resurfacing (2026)2	742,000	-	-	-	-	742,000
[9631] Neighborhood Street Resurfacing (2026)2	1,040,000	-	-	-	-	1,040,000
[9632] Traffic Safety Improvements (HSIP Cycle 12)	1,344,850	-	-	-	-	1,344,850
[9634] Alley Improvements (2026)2	1,019,200	-	-	-	-	1,019,200
[9635] Phase 1 Median Improvements	4,575,000	-	-	-	-	4,575,000
[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	-	312,000	-	-	-	312,000
[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	-	-	-	-	-	1,939,194
[9834] Alley Improvements (2028)2	-	-	312,000	-	-	312,000
[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	-	1,700,000	-	-	-	9,754,688
[9934] Alley Improvements (2029)2	-	-	-	312,000	-	312,000

Capital Improvement Projects by Category

Project	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	TOTAL
[ST01] Curb Address Painting	-	200,000	1,900,000	-	-	2,100,000
[ST02] Median Enhancements - Phase 2 Bond	-	-	85,000	-	-	85,000
[ST03] Arterial Street Resurfacing (2030)	-	4,575,000	-	-	-	4,575,000
[ST04] Neighborhood Street Resurfacing (2030)	-	-	-	-	1,400,000	1,400,000
[ST05] Alley Improvements (2030)	-	-	-	-	1,850,000	1,850,000
Street/Signal Projects Total	9,518,050	26,833,000	5,547,000	8,562,000	8,250,000	81,786,909
Sustainability Projects						
[9295] Spane Park Stormwater Capture	7,700,000	4,730,000	5,500,000	-	-	18,305,621
[9391] Progress Park Exterior Lighting Replacement	-	-	-	-	-	245,000
[9493] Willdan Energy Audit Project	-	-	-	-	-	851,872
[9590] Drywell Installation - Meadows and Village Parks	112,000	-	-	-	-	527,000
[9690] Drywell Installation - Garfield and Pequeno Parks	520,000	-	-	-	-	520,000
[9691] Lighting Control System for the City Hall Parking Lot	-	50,000	-	-	-	50,000
[SU01] LED Lighting Conversion	-	75,000	-	-	-	75,000
[SU02] Lighting Control System for the Substation	-	-	-	40,000	-	40,000
[SU03] HVAC Control System	-	-	-	-	500,000	500,000
Sustainability Projects Total	8,332,000	4,855,000	5,500,000	40,000	500,000	21,114,493
Water Projects						
[9116] Well #16 Design/Construction	-	-	-	-	-	650,360
[9412] Water Main Improvements	47,000	153,000	1,500,000	200,000	1,500,000	3,456,550
[9414] Advanced Metering Infrastructure	-	-	-	-	-	4,400,873
[9510] Infrastructure Program Assessment	-	-	-	-	-	200,000
[9610] Water Interconnection Improvements2	42,000	175,000	-	-	-	42,000
[WT01] Well 15 Variable Frequency Drive (VFD)	-	-	-	-	125,000	125,000
[WT02] Water Facilities Internet Infrastructure Upgrades	-	60,000	-	-	-	60,000
[WT03] Water Master Plan Update	-	125,000	-	-	-	125,000
[WT04] Well 15 Filter Vessel Replacement	-	-	1,200,000	-	-	1,200,000
[WT05] Shade Sails for Well 16	-	125,000	-	-	-	125,000
Water Projects Total	89,000	638,000	2,700,000	200,000	1,625,000	10,384,783
Grand Total by Category	28,198,191	48,538,000	28,711,700	18,037,000	14,991,500	189,589,186

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
 Completed testing, slated for completion in FY26

FY 24-25 Budget	650,360	FY 24-25 Actual Expenses	286,550
Unspent budget from FY 24-25 will carry over to FY 25-26			

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
292 - Public Art						-
511 - Paramount Municipal Water						-
						-
						-
TOTAL	-	-	-	-	-	-



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

FY 24-25 Budget 56,550
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 17,550

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	47,000	153,000	1,500,000	200,000	1,500,000	3,400,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	47,000	153,000	1,500,000	200,000	1,500,000	3,400,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
511 - Paramount Municipal Water	47,000	153,000	1,500,000	200,000	1,500,000	3,400,000
						-
						-
						-
TOTAL	47,000	153,000	1,500,000	200,000	1,500,000	3,400,000



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.

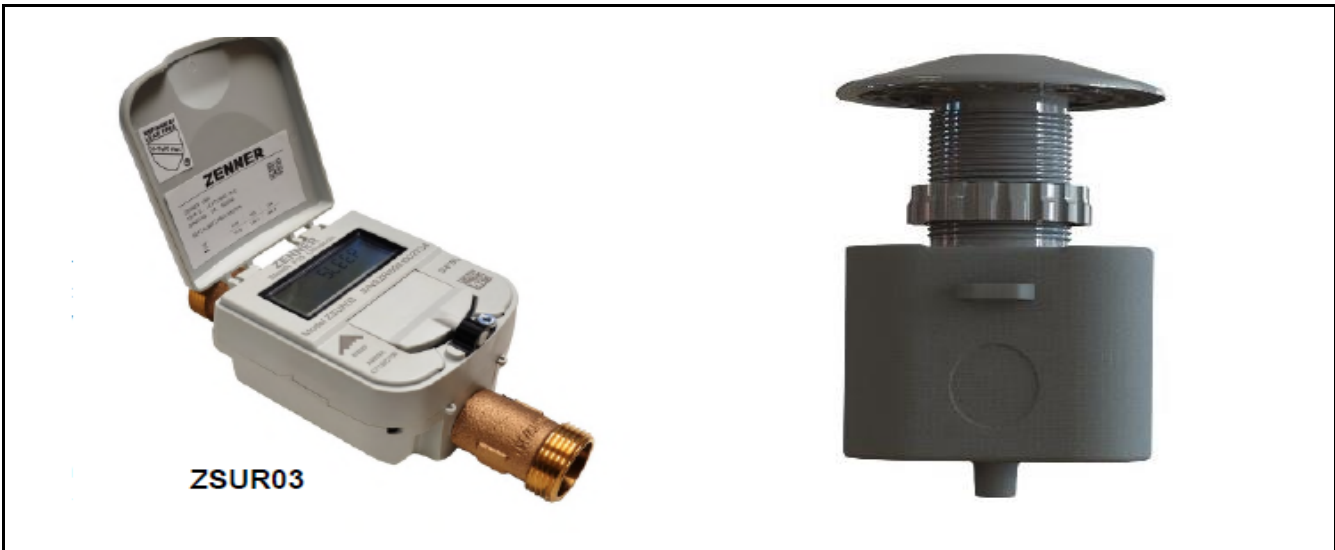
Status/Notes
 In Progress

FY 24-25 Budget	4,400,873	FY 24-25 Actual Expenses	3,934,691
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Unspent budget from FY 24-25 will carry over to FY 25-26

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
511 - B of A Loan						-
						-
						-
						-
TOTAL	-	-	-	-	-	-



INFRASTRUCTURE PROGRAM ASSESSMENT **CIP # 9510**

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.

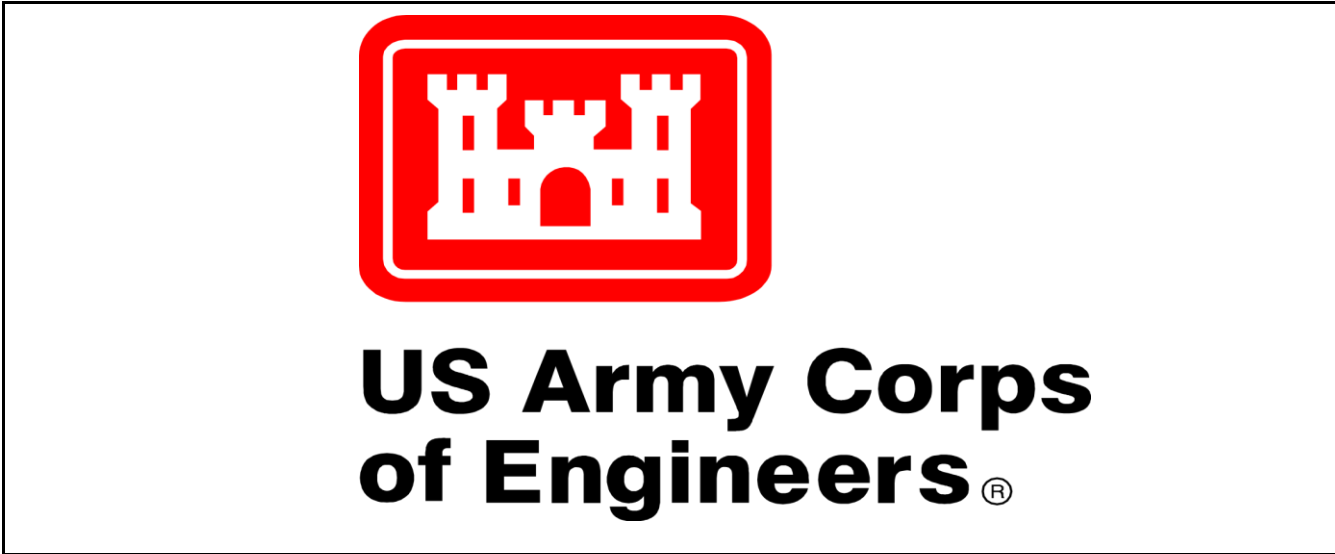
Status/Notes
 In progress, carryover to FY26

FY 24-25 Budget 200,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
296 - Other Grants						-
511 - Paramount Municipal Water						-
						-
						-
TOTAL	-	-	-	-	-	-



WATER INTERCONNECTION IMPROVEMENTS **CIP # 9610**

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.

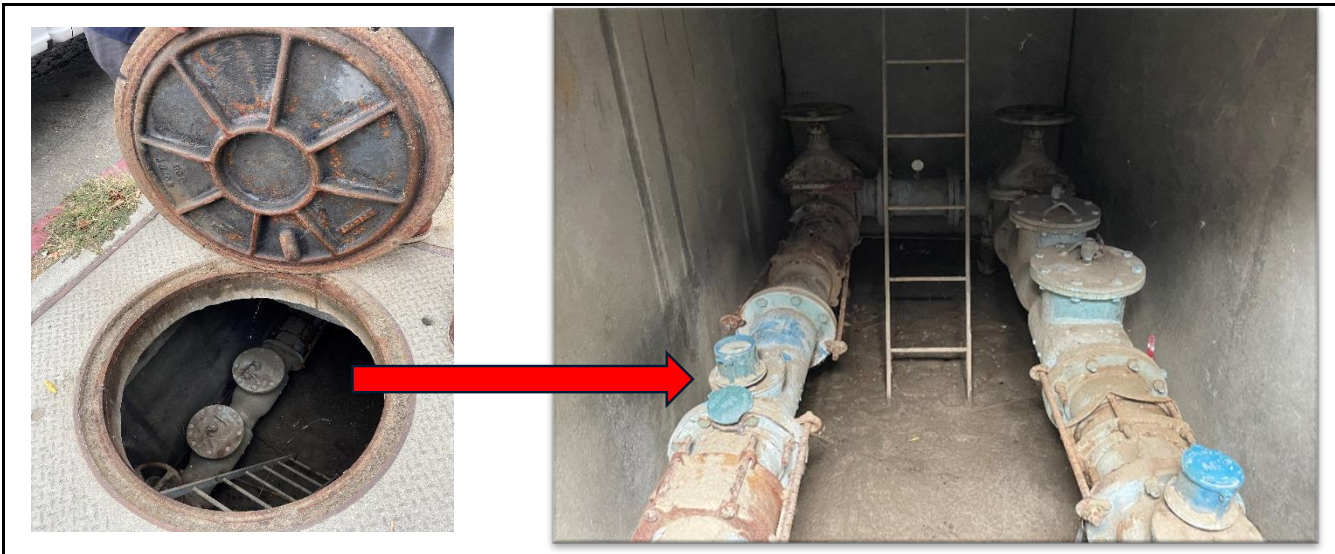
Status/Notes
 In Design

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	42,000	-	-	-	-	42,000
7146 - CIP Construction & Improvements	-	175,000	-	-	-	175,000
TOTAL	42,000	175,000	-	-	-	217,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
511 - Paramount Municipal Water	42,000	175,000				217,000
						-
						-
						-
TOTAL	42,000	175,000	-	-	-	217,000



WELL 15 VARIABLE FREQUENCY DRIVE (VFD) CIP # WT01

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	125,000	125,000
TOTAL	-	-	-	-	125,000	125,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
511 - Paramount Municipal Water					125,000	125,000
						-
						-
						-
TOTAL	-	-	-	-	125,000	125,000



WATER FACILITIES INTERNET INFRASTRUCTURE UPGRADES **CIP # WT02**

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.

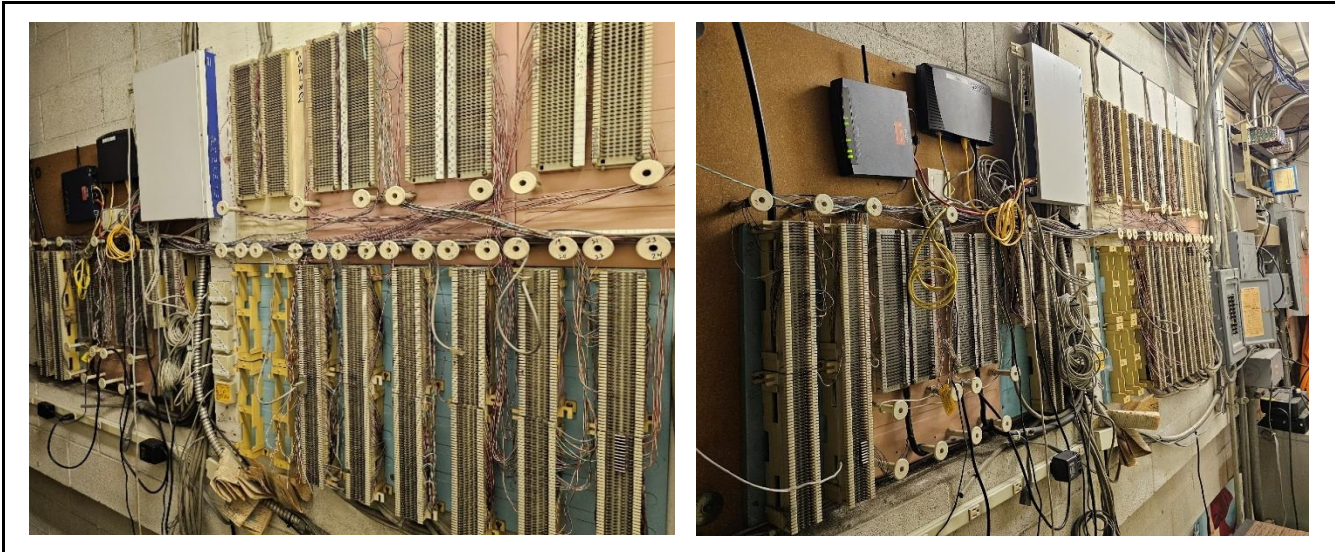
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	60,000	-	-	-	60,000
TOTAL	-	60,000	-	-	-	60,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
511 - Paramount Municipal Water		60,000				60,000
						-
						-
						-
TOTAL	-	60,000	-	-	-	60,000



WATER MASTER PLAN UPDATE **CIP # WT03**

Project Description
 The City's last waster master plan was from 2015. Funds would be used to hire a consultant to work with City to develop an updated water master plan. The City needs to have an updated water master plan that incorporates the City's water system, review of water supply and demand, system infrastructure, water capacity support, and hydraulic modeling.

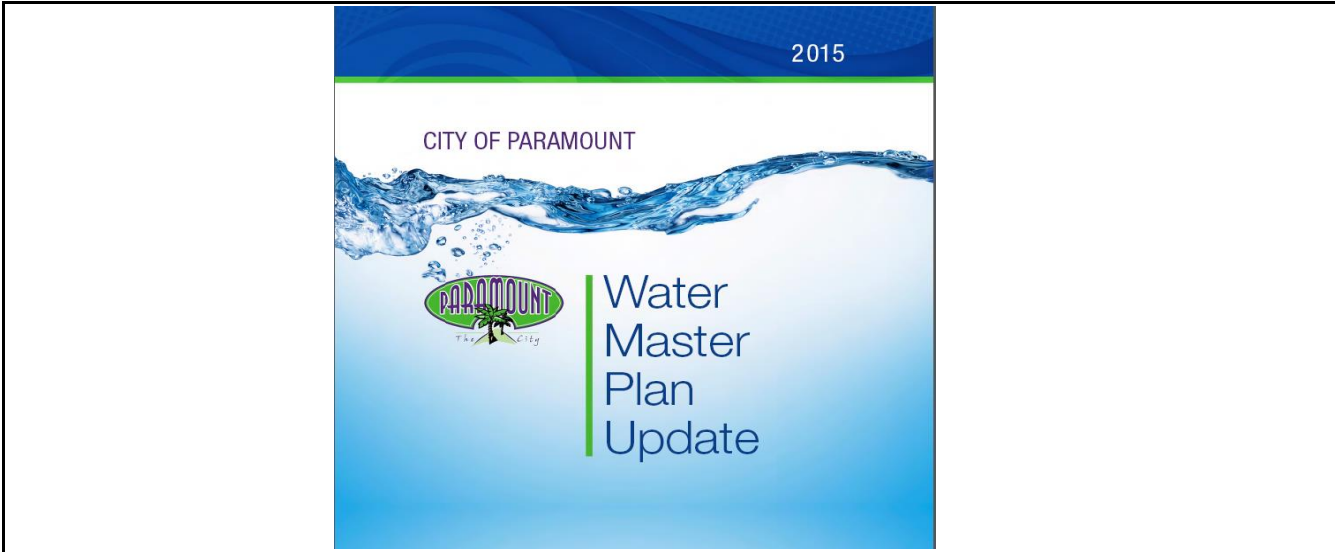
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	125,000	-	-	-	125,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	125,000	-	-	-	125,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
511 - Paramount Municipal Water		125,000				125,000
						-
						-
						-
TOTAL	-	125,000	-	-	-	125,000



WELL 15 FILTER VESSEL REPLACEMENT **CIP # WT04**

Project Description
 The water filter vessels for Well 15 need to be replaced giving this equipment is reaching its end of life cycle. The water filter vessels are enclosed tanks that holds filter media to treat the water supply.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	1,200,000	-	-	1,200,000
TOTAL	-	-	1,200,000	-	-	1,200,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
511 - Paramount Municipal Water			1,200,000			1,200,000
						-
						-
						-
TOTAL	-	-	1,200,000	-	-	1,200,000



SHADE SAILS FOR WELL 16 **CIP # WT05**

Project Description
 Installation of shade sails over Well 16 to protect water well equipment from sun exposure and prolong equipment lifespan.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	125,000	-	-	-	125,000
TOTAL	-	125,000	-	-	-	125,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
511 - Paramount Municipal Water		125,000				125,000
						-
						-
						-
TOTAL	-	125,000	-	-	-	125,000



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

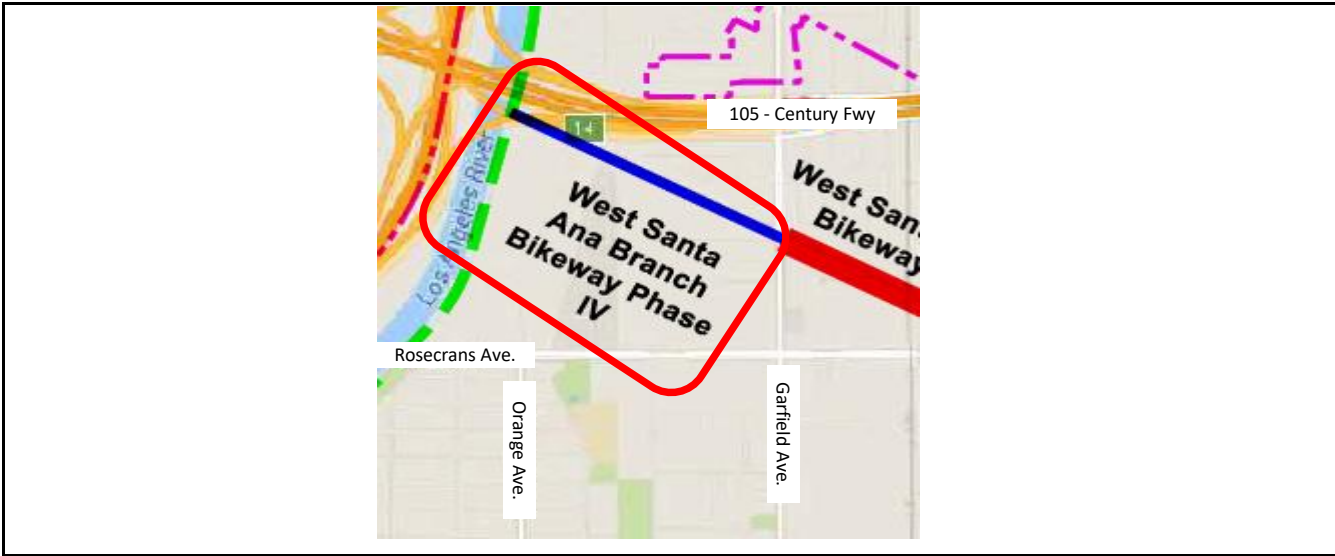
Project Description
 The City has been pursuing funding and land lease agreements to construct the West Santa Ana Branch (WSAB) Bikeway Class I bicycle and pedestrian trail along the railroad right-of-way that runs diagonally across the City. The project has been planned in phases, allowing the City 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. Work entails obtaining a license agreement from the Los Angeles Department of Water and Power (LADWP).

Status/Notes
 In Design

FY 24-25 Budget	2,782,274	FY 24-25 Actual Expenses	(5,737)
Unspent budget from FY 24-25 will carry over to FY 25-26			

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	37,000	150,000	-	-	-	187,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	37,000	150,000	-	-	-	187,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
234 - Measure M	25,000	150,000				175,000
296CNRA - California Natural Resources Ager	12,000					12,000
						-
						-
TOTAL	37,000	150,000	-	-	-	187,000



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

FY 24-25 Budget 1,218,100
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 382,377

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	5,000,000	5,000,000	10,000,000
TOTAL	-	-	-	5,000,000	5,000,000	10,000,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
233 - Measure R						-
296EA - Early Action Metro						-
Unf - Unfunded				5,000,000	5,000,000	10,000,000
						-
						-
TOTAL	-	-	-	5,000,000	5,000,000	10,000,000



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
 Temporarily on hold in FY26.

FY 24-25 Budget 530,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
234 - Measure M						-
						-
						-
TOTAL	-	-	-	-	-	-



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

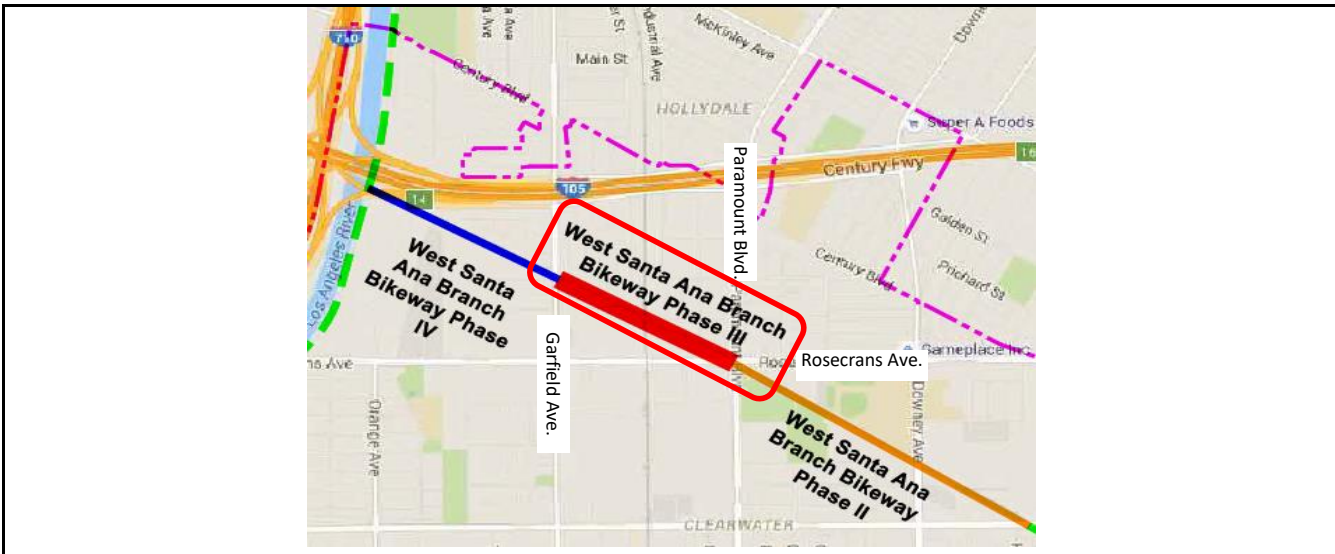
Project Description
 The City has been pursuing funding and land lease agreements to construct the West Santa Ana Branch (WSAB) Bikeway Class I bicycle and pedestrian trail along the railroad right-of-way that runs diagonally across the City. The project has been planned in phases, allowing the City 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. Work includes completing a grade separation study and identifying a design that is amendable to the utility company and railroad company.

Status/Notes
 In Design

FY 24-25 Budget	217,800	FY 24-25 Actual Expenses	144,368
Unspent budget from FY 24-25 will carry over to FY 25-26			

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	100,000	-	-	-	-	100,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	100,000	-	-	-	-	100,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
233 - Measure R	100,000					100,000
						-
						-
						-
TOTAL	100,000	-	-	-	-	100,000



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 state's 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 Construction

FY 24-25 Budget	1,189,800	FY 24-25 Actual Expenses	53,237
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Unspent budget from FY 24-25 will carry over to FY 25-26

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
232 - Proposition C						-
296 - Highway Safety Improvement Projects						-
						-
TOTAL	-	-	-	-	-	-



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. Project will also include stormwater elements.

Status/Notes
 In Design

FY 24-25 Budget 324,349
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 20,711

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	10,000	-	-	-	-	10,000
7146 - CIP Construction & Improvements	75,000	-	-	-	-	75,000
TOTAL	85,000	-	-	-	-	85,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
233 - Measure R	10,000					10,000
289 - Measure W	75,000					75,000
296 - Highway Safety Improvement Projects						-
						-
TOTAL	85,000	-	-	-	-	85,000



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. This project covers new landscaping and irrigation for the medians located on Downey Avenue from Monroe Street to Wilbarn Street, and Rosecrans Avenue from Anderson Street to Downey Avenue, and converting the irrigation lines to reclaimed water for the medians located on Alondra Blvd and Rosecrans Ave, from west city boundary to Orange Ave.

Status/Notes
 In Construction

FY 24-25 Budget 2,345,654
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 135,696

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	75,000	-	-	-	-	75,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	75,000	-	-	-	-	75,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
233 - Measure R						-
234 - Measure M						-
236 - Measure M Bond	75,000					75,000
297 - Community Benefit Agreement (World						-
TOTAL	75,000	-	-	-	-	75,000



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 on 70th Street.

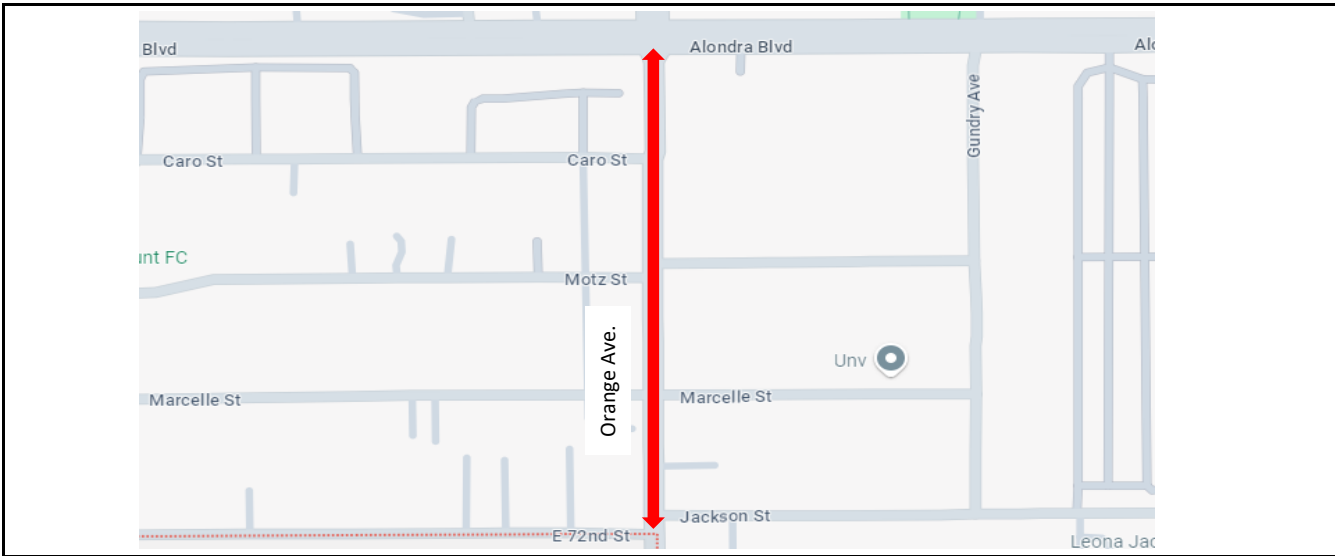
Status/Notes
 In progress in FY26

FY 24-25 Budget 1,400,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 75,600

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
232 - Proposition C						-
234 - Measure M						-
						-
						-
TOTAL	-	-	-	-	-	-



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.

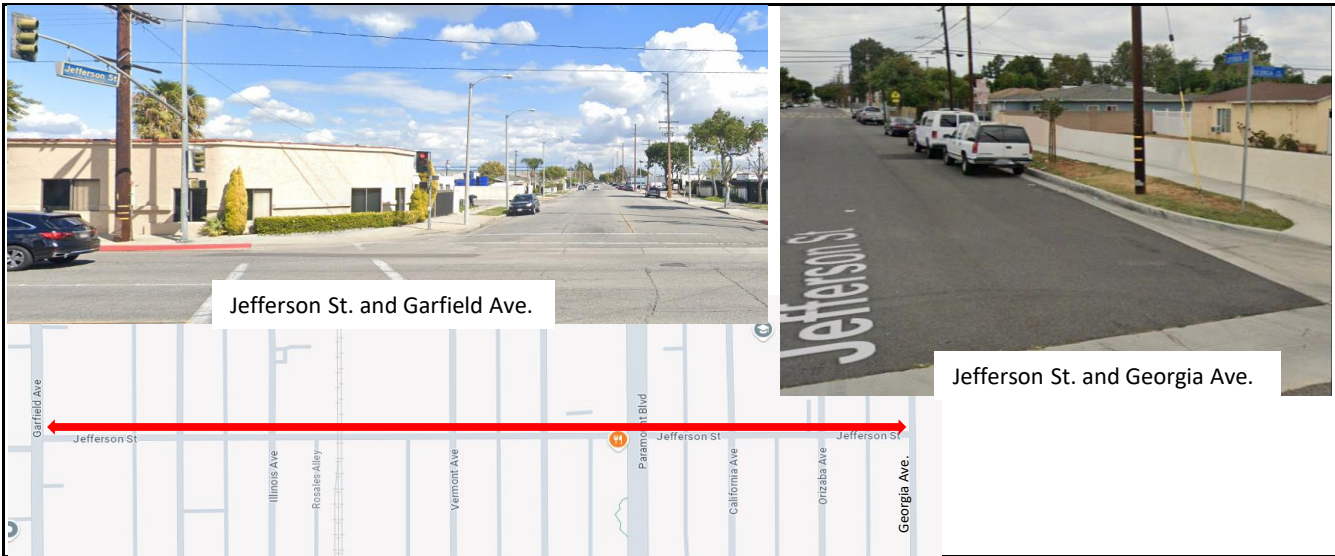
Status/Notes
 In progress in FY26

FY 24-25 Budget 1,850,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 135,568

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
227 - Road Maint & Repair Act (RMRA)						-
233 - Measure R						-
						-
						-
TOTAL	-	-	-	-	-	-



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.

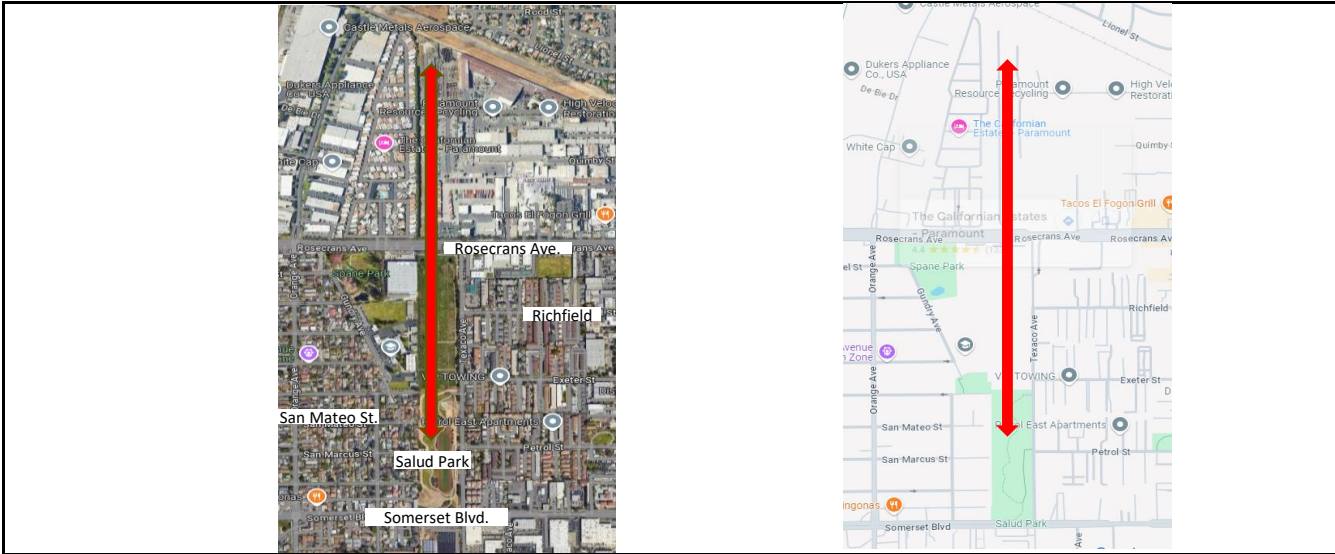
Status/Notes
 In Design

FY 24-25 Budget	1,025,000
Unspent budget from FY 24-25 will carry over to FY 25-26	

FY 24-25 Actual Expenses	166,999
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By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	9,686,000	-	-	-	9,686,000
TOTAL	-	9,686,000	-	-	-	9,686,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
233 - Measure R						-
296-ATP Cycle 6		8,886,000				8,886,000
Unf - Unfunded		800,000				800,000
TOTAL	-	9,686,000	-	-	-	9,686,000



STORM DRAIN IMPROVEMENTS **CIP # 9533**

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 for Madison Street between Paramount and Downey.

Status/Notes
 In Design

FY 24-25 Budget 200,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 17,007

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	500,000	1,460,000	-	-	-	1,960,000
7146 - CIP Construction & Improvements	-	5,500,000	-	-	-	5,500,000
TOTAL	500,000	6,960,000	-	-	-	7,460,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
290 - Storm Drain	500,000	360,000				860,000
Unf - Unfunded		5,500,000				5,500,000
						-
						-
TOTAL	500,000	5,860,000	-	-	-	6,360,000



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. Project covers Garfield Avenue, northern city limits to Petterson Lane.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	210,000	-	-	-	-	210,000
7146 - CIP Construction & Improvements	532,000	-	-	-	-	532,000
TOTAL	742,000	-	-	-	-	742,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
232 - Proposition C	742,000					742,000
234 - Measure M						-
						-
						-
TOTAL	742,000	-	-	-	-	742,000



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. Project location covers Orange Avenue between Cortland Avenue and Century Boulevard and Century Boulevard between Garfield Avenue to Orange Avenue.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	240,000	-	-	-	-	240,000
7146 - CIP Construction & Improvements	800,000	-	-	-	-	800,000
TOTAL	1,040,000	-	-	-	-	1,040,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
227 - Road Maint & Repair Act (RMRA)	1,040,000					1,040,000
233 - Measure R						-
						-
						-
TOTAL	1,040,000	-	-	-	-	1,040,000



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

Project Description
 Alley improvements for the following locations: alley west of Indiana Ave. from Monroe St. to Alondra Blvd; alley east of Orizaba Ave. from Madison St. to Somerset Blvd.

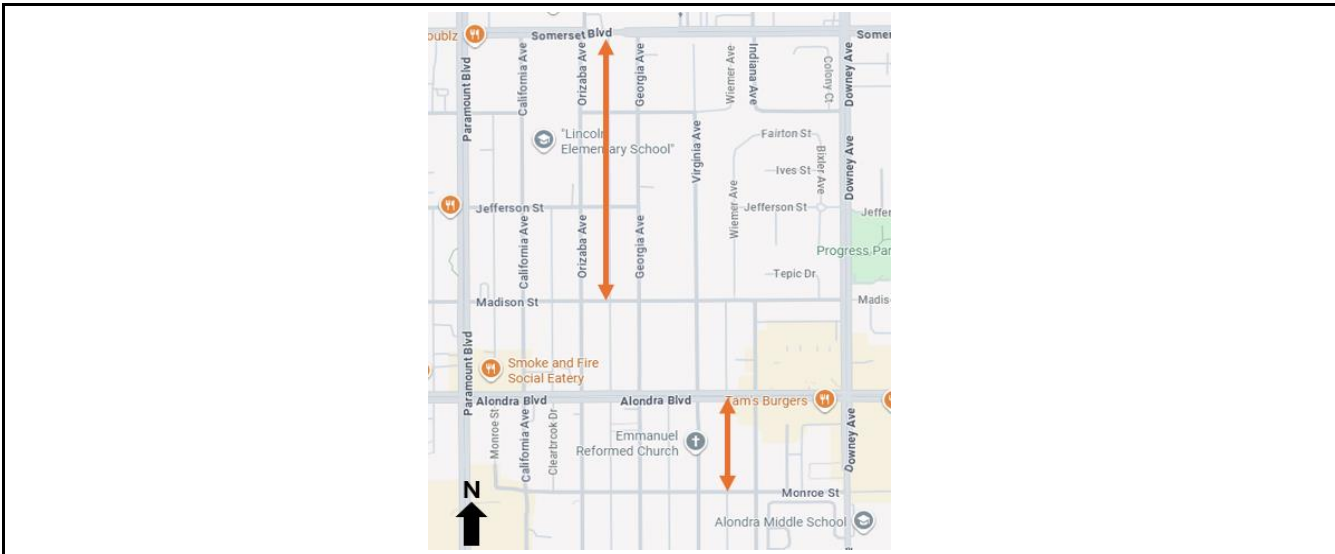
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	235,200	-	-	-	-	235,200
7146 - CIP Construction & Improvements	784,000	-	-	-	-	784,000
TOTAL	1,019,200	-	-	-	-	1,019,200

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
211 - Comm Dev Block Grant (CDBG)	784,000					784,000
233 - Measure R	235,200					235,200
						-
						-
TOTAL	1,019,200	-	-	-	-	1,019,200



PHASE 1 MEDIAN IMPROVEMENTS **CIP # 9635**

Project Description
 This project is the first phase of median improvements that are funded by Measure M bond monies. The first project location will include the Rosecrans Avenue and Garfield Avenue medians. Work will entail new landscaping, irrigation, and repair of damaged curbs, and paver installation. Future median improvement locations include Alondra Boulevard, Somerset Boulevard, Orange Avenue, and lastly Paramount Boulevard. These project locations will be phased for completion.

Status/Notes
 In Design

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	1,075,000	-	-	-	-	1,075,000
7146 - CIP Construction & Improvements	3,500,000	-	-	-	-	3,500,000
TOTAL	4,575,000	-	-	-	-	4,575,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
236 - Measure M Bond	4,575,000					4,575,000
						-
						-
						-
TOTAL	4,575,000	-	-	-	-	4,575,000



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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	200,000	-	-	-	200,000
7146 - CIP Construction & Improvements	-	1,200,000	-	-	-	1,200,000
TOTAL	-	1,400,000	-	-	-	1,400,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
232 - Proposition C		1,000,000				1,000,000
234 - Measure M		400,000				400,000
						-
						-
TOTAL	-	1,400,000	-	-	-	1,400,000



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.

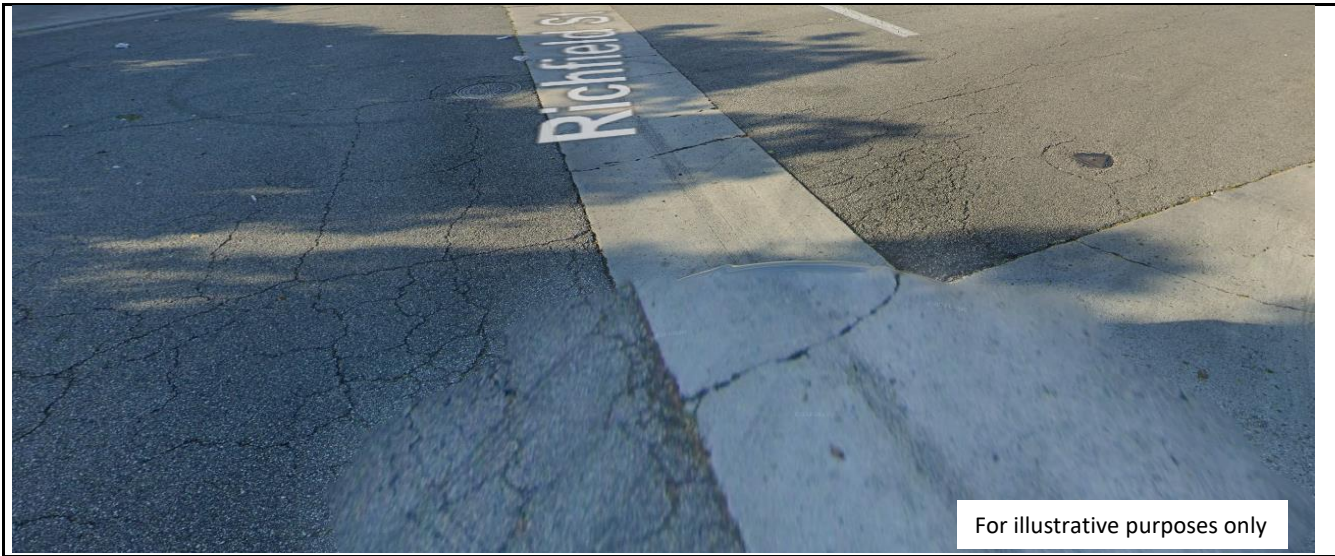
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	250,000	-	-	-	250,000
7146 - CIP Construction & Improvements	-	1,600,000	-	-	-	1,600,000
TOTAL	-	1,850,000	-	-	-	1,850,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
227 - Road Maint & Repair Act (RMRA)		1,250,000				1,250,000
233 - Measure R		600,000				600,000
						-
						-
TOTAL	-	1,850,000	-	-	-	1,850,000



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.

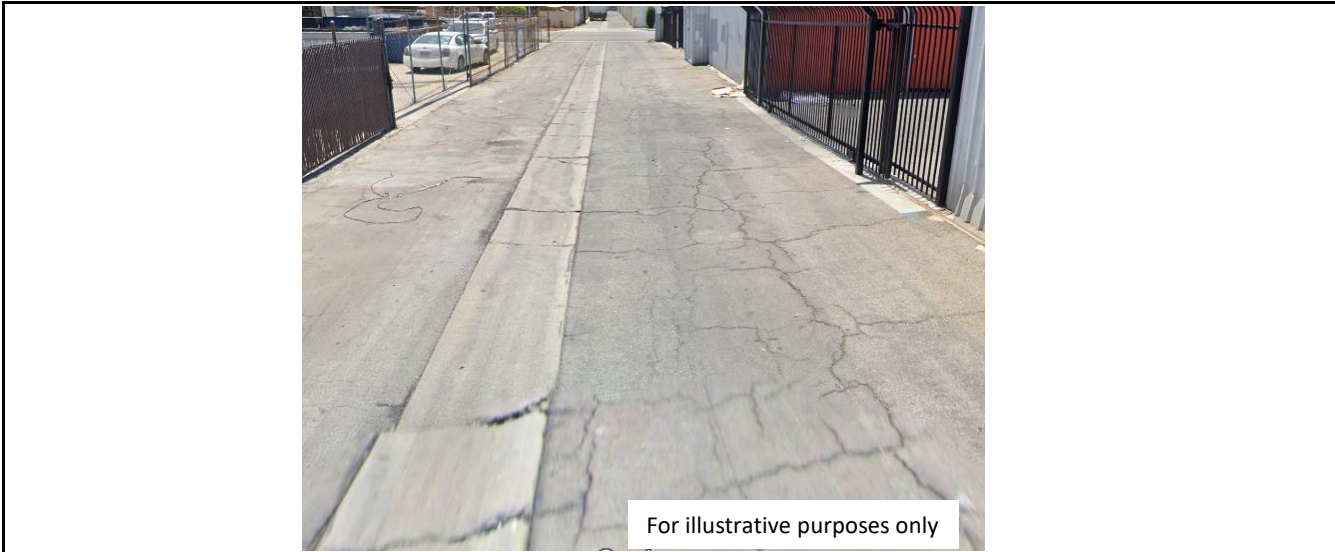
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	72,000	-	-	-	72,000
7146 - CIP Construction & Improvements	-	240,000	-	-	-	240,000
TOTAL	-	312,000	-	-	-	312,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
211 - Comm Dev Block Grant (CDBG)		240,000				240,000
233 - Measure R		72,000				72,000
						-
						-
						-
TOTAL	-	312,000	-	-	-	312,000



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.

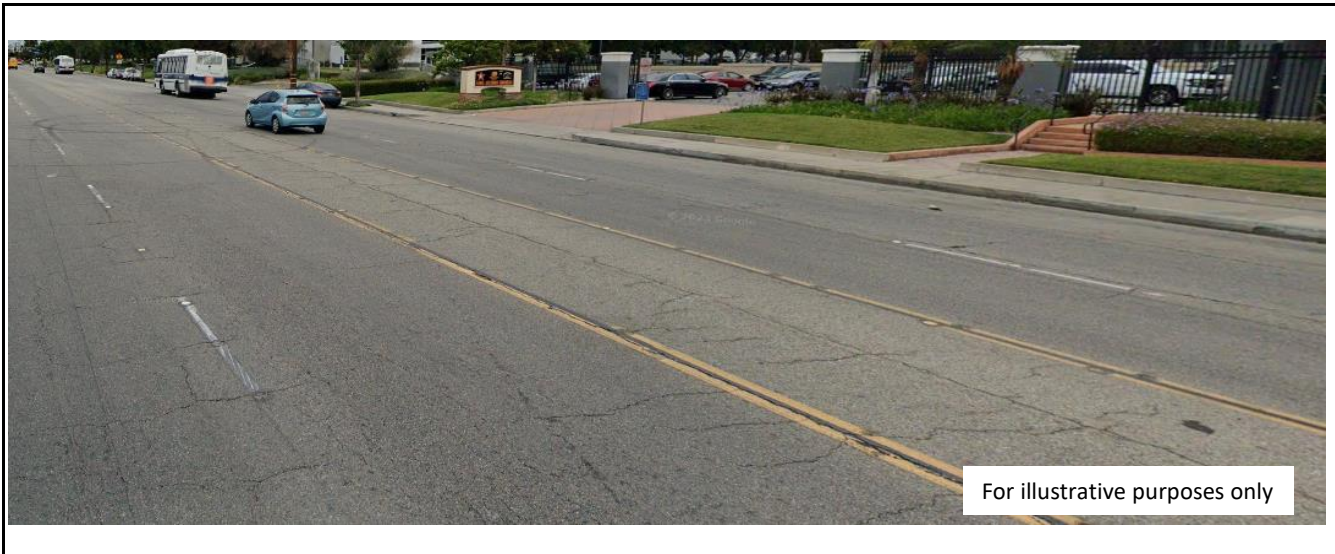
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	200,000	-	-	200,000
7146 - CIP Construction & Improvements	-	-	1,200,000	-	-	1,200,000
TOTAL	-	-	1,400,000	-	-	1,400,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
232 - Proposition C			1,000,000			1,000,000
234 - Measure M			400,000			400,000
						-
						-
TOTAL	-	-	1,400,000	-	-	1,400,000



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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	250,000	-	-	250,000
7146 - CIP Construction & Improvements	-	-	1,600,000	-	-	1,600,000
TOTAL	-	-	1,850,000	-	-	1,850,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
227 - Road Maint & Repair Act (RMRA)			1,250,000			1,250,000
233 - Measure R			600,000			600,000
						-
						-
TOTAL	-	-	1,850,000	-	-	1,850,000



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 FY26

FY 24-25 Budget 1,939,194
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 2,229

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
232 - Proposition C						-
296 - Other Grants						-
						-
						-
TOTAL	-	-	-	-	-	-



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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	72,000	-	-	72,000
7146 - CIP Construction & Improvements	-	-	240,000	-	-	240,000
TOTAL	-	-	312,000	-	-	312,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
211 - Comm Dev Block Grant (CDBG)			240,000			240,000
233 - Measure R			72,000			72,000
						-
						-
TOTAL	-	-	312,000	-	-	312,000



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.

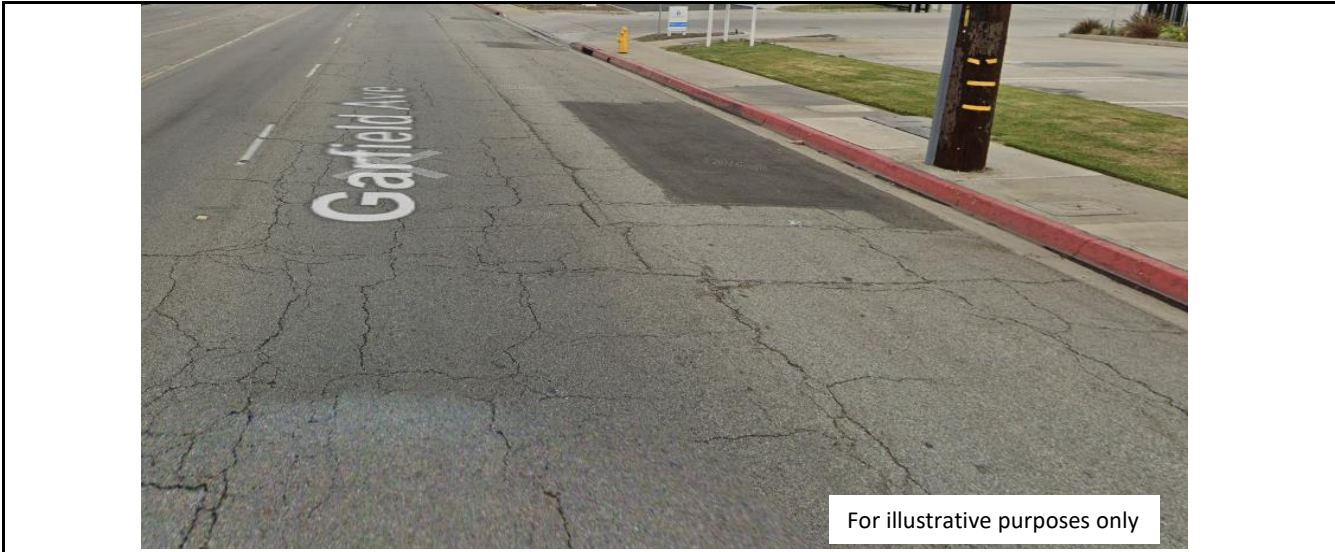
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	200,000	-	200,000
7146 - CIP Construction & Improvements	-	-	-	1,200,000	-	1,200,000
TOTAL	-	-	-	1,400,000	-	1,400,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
232 - Proposition C				1,000,000		1,000,000
234 - Measure M				400,000		400,000
						-
						-
TOTAL	-	-	-	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 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	250,000	-	250,000
7146 - CIP Construction & Improvements	-	-	-	1,600,000	-	1,600,000
TOTAL	-	-	-	1,850,000	-	1,850,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
227 - Road Maint & Repair Act (RMRA)				1,250,000		1,250,000
233 - Measure R				600,000		600,000
						-
						-
TOTAL	-	-	-	1,850,000	-	1,850,000



For illustrative purposes only

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 construction, carryover to FY26

FY 24-25 Budget	8,054,688	FY 24-25 Actual Expenses	1,902,659
Unspent budget from FY 24-25 will carry over to FY 25-26			

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	1,700,000	-	-	-	1,700,000
TOTAL	-	1,700,000	-	-	-	1,700,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
234 - Measure M						-
296 - Other Grants						-
296-Caltrans ATP-SB1						-
Unf - Unfunded		1,700,000				1,700,000
						-
TOTAL	-	1,700,000	-	-	-	1,700,000



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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	72,000	-	72,000
7146 - CIP Construction & Improvements	-	-	-	240,000	-	240,000
TOTAL	-	-	-	312,000	-	312,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
211 - Comm Dev Block Grant (CDBG)				240,000		240,000
233 - Measure R				72,000		72,000
						-
						-
TOTAL	-	-	-	312,000	-	312,000



CURB ADDRESS PAINTING **CIP # ST01**

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	200,000	100,000	-	-	300,000
7146 - CIP Construction & Improvements	-	-	1,800,000	-	-	1,800,000
TOTAL	-	200,000	1,900,000	-	-	2,100,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
290 - Storm Drain		200,000	100,000			300,000
Unf - Unfunded			1,800,000			1,800,000
						-
						-
TOTAL	-	200,000	1,900,000	-	-	2,100,000



MEDIAN ENHANCEMENTS - PHASE 2 BOND **CIP # ST02**

Project Description
 This is second phase of medians slated for enhancements that is funded by Measure M bond funding. Improvements will include new plantings, irrigation, replacement of damaged curbs, and installation of linear pavers. This project will cover median improvements started in Phase 1. Remaining locations include Alondra Boulevard, Somerset Boulevard, Orange Avenue, and Paramount Boulevard.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	85,000	-	-	85,000
TOTAL	-	-	85,000	-	-	85,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded			85,000			85,000
						-
						-
						-
TOTAL	-	-	85,000	-	-	85,000



ARTERIAL STREET RESURFACING (2030) CIP # ST03

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 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	1,075,000	-	-	-	1,075,000
7146 - CIP Construction & Improvements	-	3,500,000	-	-	-	3,500,000
TOTAL	-	4,575,000	-	-	-	4,575,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
236 - Measure M Bond		4,575,000				4,575,000
						-
						-
						-
TOTAL	-	4,575,000	-	-	-	4,575,000



NEIGHBORHOOD STREET RESURFACING (2030) CIP # ST04

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 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	200,000	200,000
7146 - CIP Construction & Improvements	-	-	-	-	1,200,000	1,200,000
TOTAL	-	-	-	-	1,400,000	1,400,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
224 - AB939 Waste Reduction					400,000	400,000
232 - Proposition C					1,000,000	1,000,000
						-
						-
TOTAL	-	-	-	-	1,400,000	1,400,000



ALLEY IMPROVEMENTS (2030) CIP # ST05

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	250,000	250,000
7146 - CIP Construction & Improvements	-	-	-	-	1,600,000	1,600,000
TOTAL	-	-	-	-	1,850,000	1,850,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
227 - Road Maint & Repair Act (RMRA)					1,250,000	1,250,000
233 - Measure R					600,000	600,000
						-
						-
TOTAL	-	-	-	-	1,850,000	1,850,000



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
 Completed in FY26

FY 24-25 Budget 2,730,930
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 2,187,308

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

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund	30,000					30,000
296 - Port of Long Beach						-
296-CPRS - Rendon Grant #2						-
297 - Community Benefit Agreement (Go Sto						-
						-
TOTAL	30,000	-	-	-	-	30,000



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.

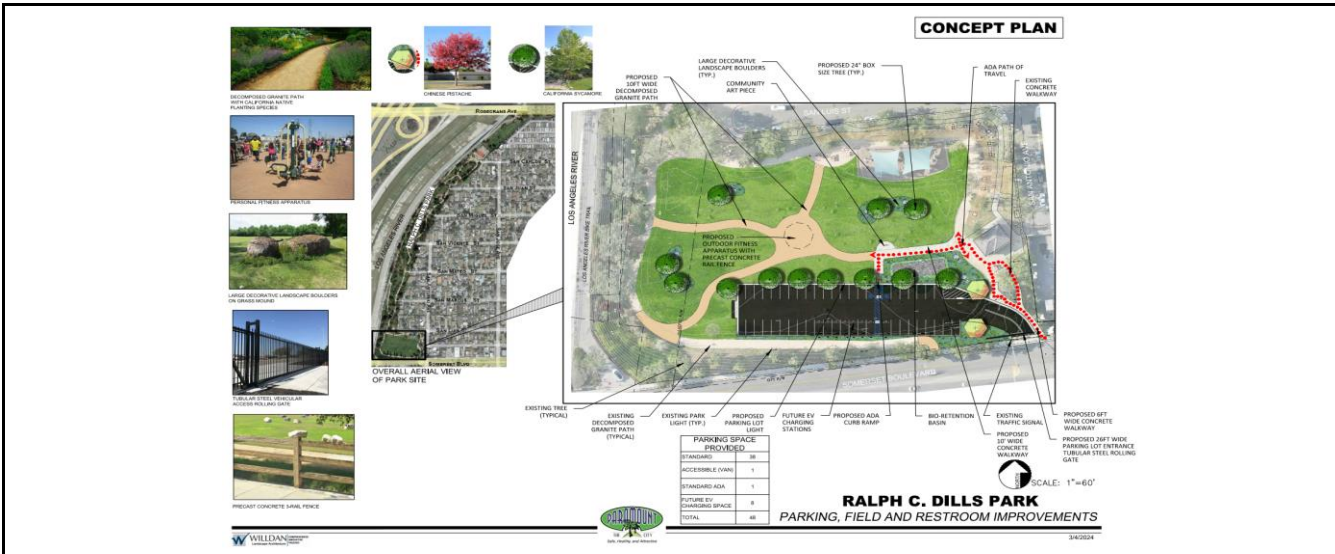
Status/Notes
 Restroom facility completed in FY26; parking lot in construction

FY 24-25 Budget 2,053,757
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 1,511,879

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	115,000	-	-	-	-	115,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	115,000	-	-	-	-	115,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund	115,000					115,000
225 - AB2766 Subvention						-
235 - Measure A (Safe Clean Parks)						-
296-P68 - Proposition 68						-
TOTAL	115,000	-	-	-	-	115,000



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.

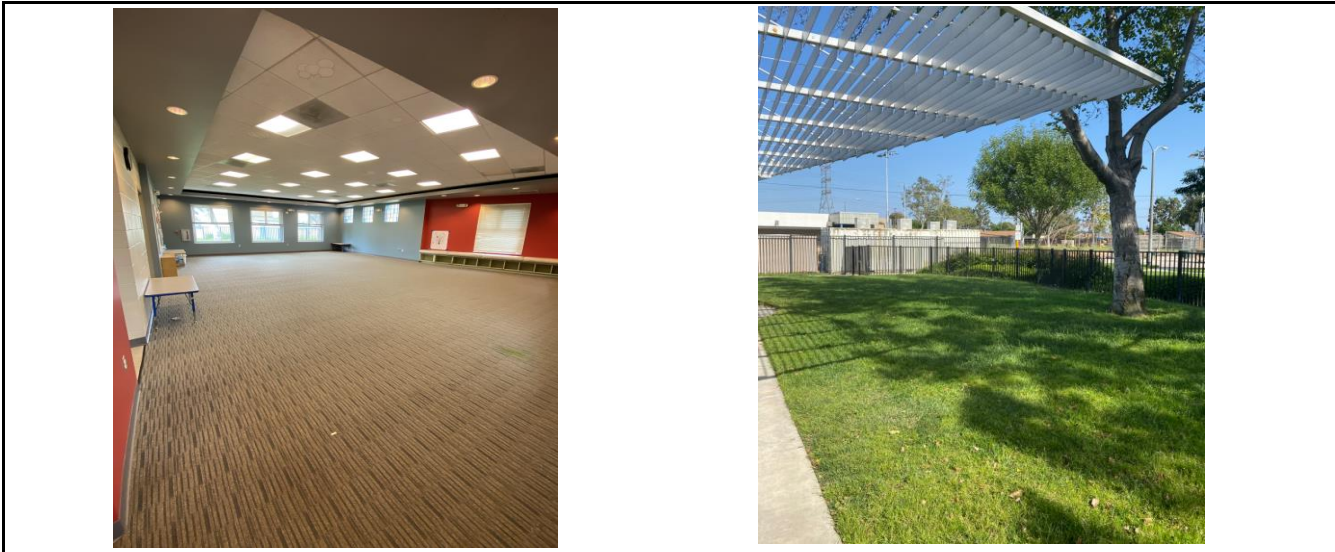
Status/Notes
 In Design, Carryover to FY26

FY 24-25 Budget 37,500
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 19,500

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	50,000	-	-	50,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	50,000	-	-	50,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
296-CPRS - Rendon Grant #2						-
Unf - Unfunded			50,000			50,000
						-
						-
TOTAL	-	-	50,000	-	-	50,000



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 Construction

FY 24-25 Budget 2,127,440
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 193,720

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	55,000	-	-	-	-	55,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	55,000	-	-	-	-	55,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund	55,000					55,000
296-CPRS - Rendon Grant #2						-
						-
						-
TOTAL	55,000	-	-	-	-	55,000



PARK MONUMENT SIGN **CIP # 9450**

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

Status/Notes
 Carryover to FY26

FY 24-25 Budget 195,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 110,060

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	15,000	15,000	15,000	15,000	15,000	75,000
7146 - CIP Construction & Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL	215,000	215,000	215,000	215,000	215,000	1,075,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund	215,000	215,000	215,000	215,000	215,000	1,075,000
						-
						-
						-
TOTAL	215,000	215,000	215,000	215,000	215,000	1,075,000



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

FY 24-25 Budget 100,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	100,000	-	-	-	100,000
TOTAL	-	100,000	-	-	-	100,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		100,000				100,000
						-
						-
						-
TOTAL	-	100,000	-	-	-	100,000



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

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

Status/Notes
 Carryover to FY26

FY 24-25 Budget	1,950	FY 24-25 Actual Expenses	770
Unspent budget from FY 24-25 will carry over to FY 25-26			

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	50,000	-	-	-	50,000
7146 - CIP Construction & Improvements	-	200,000	-	-	-	200,000
TOTAL	-	250,000	-	-	-	250,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded		250,000				250,000
						-
						-
						-
TOTAL	-	250,000	-	-	-	250,000



PARK DEVELOPMENT CONCEPT **CIP # 9460**

Project Description
 Research and development of potential park concept ideas. Current project in design is the Century Greenway Park.

Status/Notes
 In Design, Carryover to FY26

FY 24-25 Budget 285,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 156,329

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)						-
						-
						-
						-
TOTAL	-	-	-	-	-	-



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.

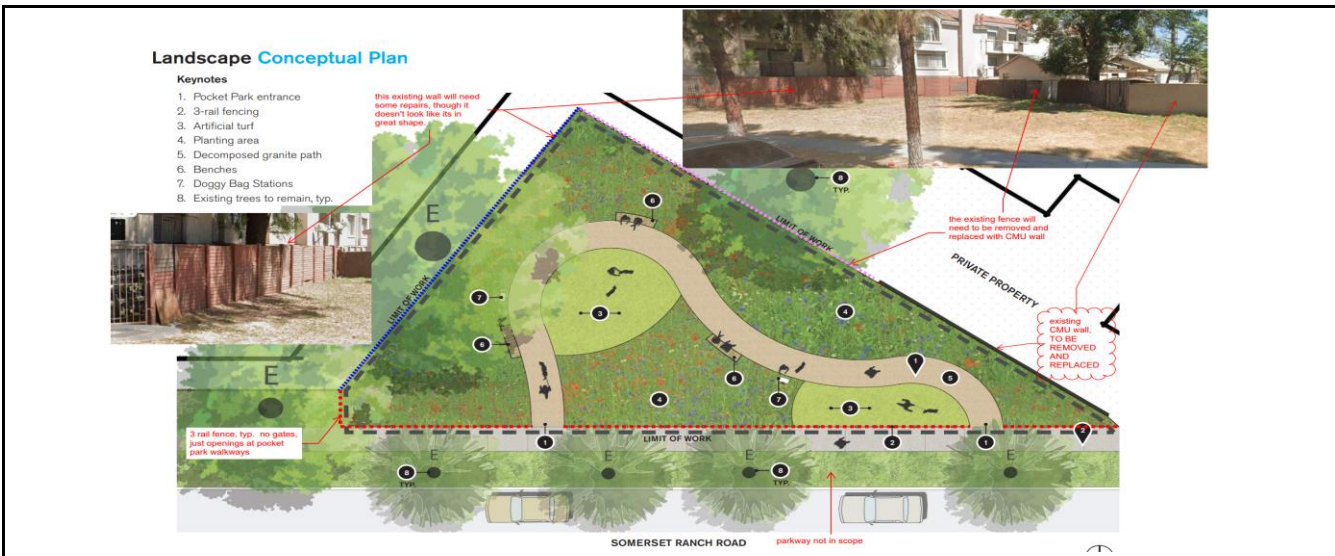
Status/Notes
 In Design, Carryover to FY26

FY 24-25 Budget 12,250
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	60,000	-	60,000
7146 - CIP Construction & Improvements	-	-	-	-	470,000	470,000
TOTAL	-	-	-	60,000	470,000	530,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund				60,000		60,000
Unf - Unfunded					470,000	470,000
						-
						-
TOTAL	-	-	-	60,000	470,000	530,000



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.

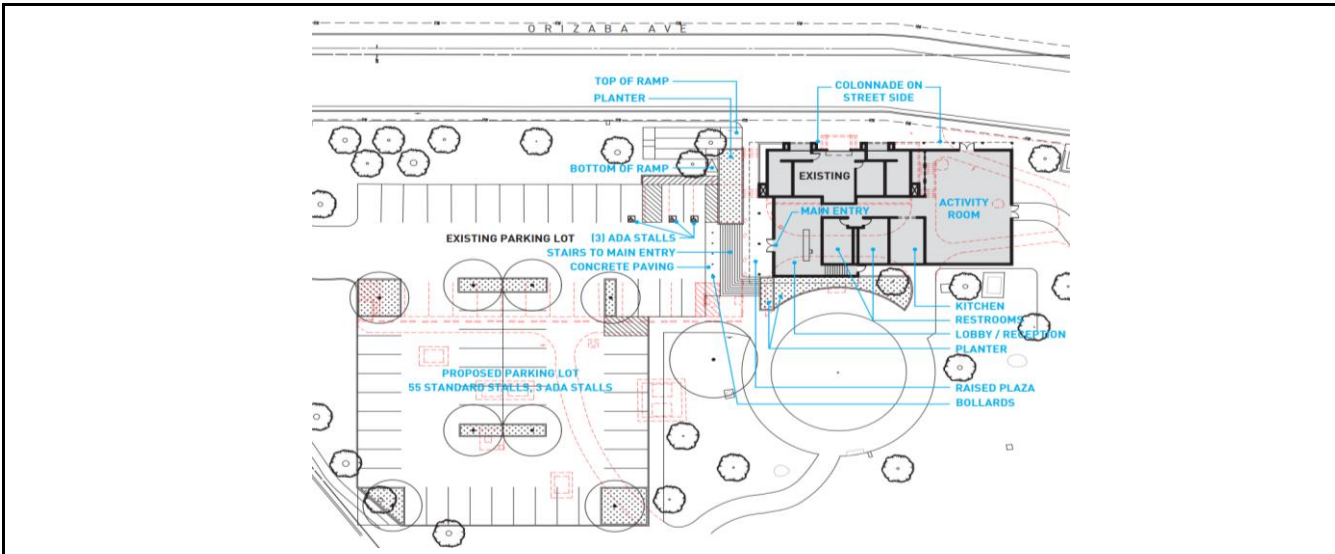
Status/Notes
 Completed

FY 24-25 Budget 21,140
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	1,500,000	-	1,500,000
7146 - CIP Construction & Improvements	-	-	-	5,000,000	-	5,000,000
TOTAL	-	-	-	6,500,000	-	6,500,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
Unf - Unfunded				6,500,000		6,500,000
						-
						-
TOTAL	-	-	-	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.

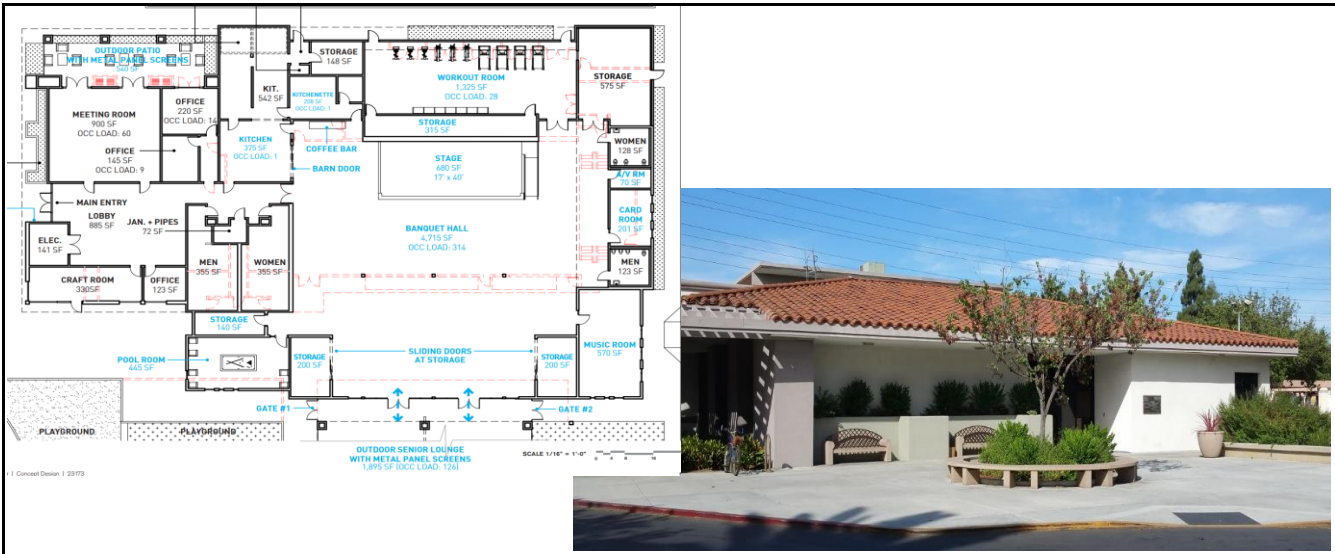
Status/Notes
 In Design

FY 24-25 Budget 1,544,250
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 978,597

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	1,325,848	-	-	-	-	1,325,848
7146 - CIP Construction & Improvements	4,702,160	8,500,000	-	-	-	13,202,160
TOTAL	6,028,008	8,500,000	-	-	-	14,528,008

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund	100,000					100,000
296 - Other Grants	5,928,008					5,928,008
Unf - Unfunded		8,500,000				8,500,000
						-
						-
TOTAL	6,028,008	8,500,000	-	-	-	14,528,008



PARAMOUNT SAW COMMUNITY MEETING ROOM/MUSEUM DEVELOPMENT **CIP # 9550**

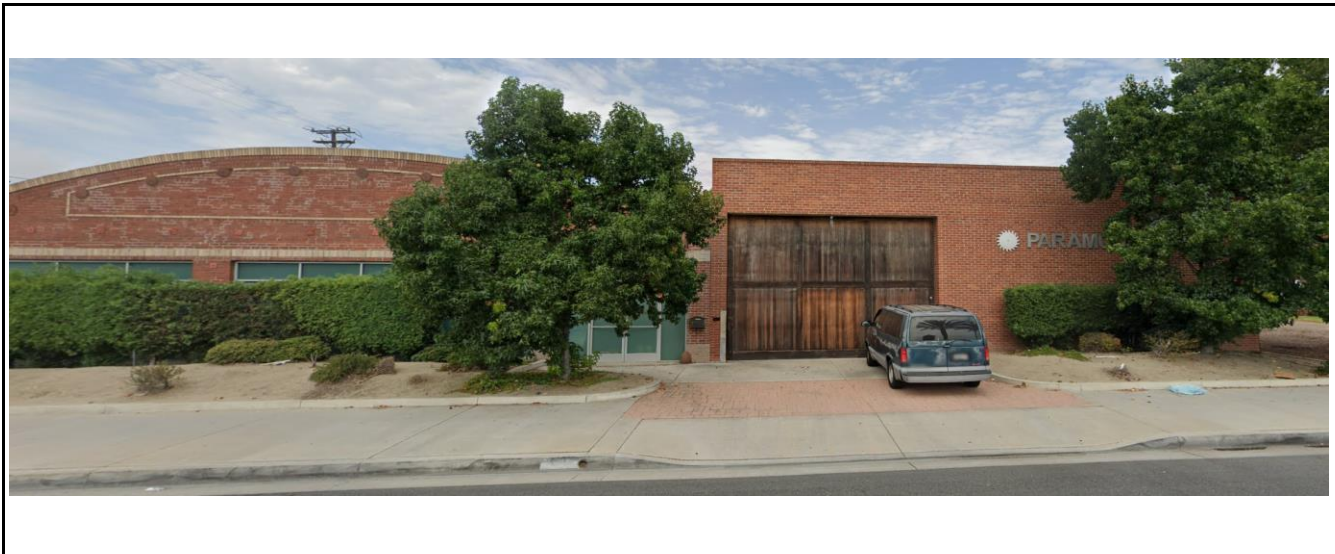
Project Description
 Tenant improvements to dedicated space for community center meeting room and restroom at the Paramount Saw Building restaurant development.

Status/Notes
 Carryover to FY26

FY 24-25 Budget	718,916	FY 24-25 Actual Expenses	41,600
Unspent budget from FY 24-25 will carry over to FY 25-26			

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
TOTAL	-	-	-	-	-	-



PROGRESS PLAZA BOARDROOM IMPROVEMENT **CIP # 9650**

Project Description
 Replacement of conference table and chairs at Progress Plaza Boardroom.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	100,000	-	-	-	-	100,000
TOTAL	100,000	-	-	-	-	100,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund	100,000					100,000
						-
						-
						-
TOTAL	100,000	-	-	-	-	100,000



SHADE SAILS AT DILLS PARK (NORTH PLAYGROUND) **CIP # 9651**

Project Description
 The installation of shade sails that will cover the entire north playground equipment at Dills Park.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	140,000	-	-	-	-	140,000
TOTAL	140,000	-	-	-	-	140,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)	140,000					140,000
						-
						-
						-
TOTAL	140,000	-	-	-	-	140,000



BASKETBALL COURT RESURFACING - VARIOUS PARKS **CIP # 9652**

Project Description
 Basketball court resurfacing at All American Park, Paramount Park, and Progress Park. There will be future phases to cover other basketball courts throughout city. Locations are prioritized such that the worst areas are addressed first; less severe locations will be handled in future years.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	60,000	-	-	-	60,000
TOTAL	-	60,000	-	-	-	60,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)		60,000				60,000
						-
						-
						-
TOTAL	-	60,000	-	-	-	60,000



REPLACEMENT OF RUBBERIZED MATTING AT PARAMOUNT PARK PLAYGROUND **CIP # 9653**

Project Description
 Project is to replace the rubberized matting at Paramount Park Playground. The current condition of the rubberized matting has tears and missing patches of rubberized matting.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	60,000	-	-	-	-	60,000
TOTAL	60,000	-	-	-	-	60,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)	60,000					60,000
						-
						-
						-
TOTAL	60,000	-	-	-	-	60,000



HAY TREE OUTDOOR PATIO SPACE AND LIGHTING **CIP # 9654**

Project Description
 To reimagine the Hay Tree area with lighting and create an outdoor patio space adjacent to the Hay Tree for community event use.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	150,000	-	-	-	-	150,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	150,000	-	-	-	-	150,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)	150,000					150,000
Unf - Unfunded						-
						-
						-
TOTAL	150,000	-	-	-	-	150,000



GARFIELD PARK PLAYGROUND REPLACEMENT **CIP # PK01**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	300,000	-	-	300,000
TOTAL	-	-	300,000	-	-	300,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund			300,000			300,000
235 - Measure A (Safe Clean Parks)						-
						-
						-
TOTAL	-	-	300,000	-	-	300,000



MEADOWS PARK PLAYGROUND REPLACEMENT **CIP # PK02**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	300,000	-	-	300,000
TOTAL	-	-	300,000	-	-	300,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund			300,000			300,000
235 - Measure A (Safe Clean Parks)						-
						-
						-
TOTAL	-	-	300,000	-	-	300,000



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

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	300,000	-	-	300,000
TOTAL	-	-	300,000	-	-	300,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)			300,000			300,000
						-
						-
						-
TOTAL	-	-	300,000	-	-	300,000



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

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	350,000	-	-	350,000
TOTAL	-	-	350,000	-	-	350,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)			350,000			350,000
						-
						-
						-
TOTAL	-	-	350,000	-	-	350,000



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 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	72,000	-	-	-	72,000
7146 - CIP Construction & Improvements	-	300,000	-	-	-	300,000
TOTAL	-	372,000	-	-	-	372,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		272,000				272,000
521 - Equipment Replacement		100,000				100,000
						-
						-
TOTAL	-	372,000	-	-	-	372,000



PROGRESS PARK AND PARAMOUNT PARK BALLFIELD RENOVATIONS **CIP # PK06**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	45,000	45,000	-	-	90,000
7146 - CIP Construction & Improvements	-	150,000	150,000	-	-	300,000
TOTAL	-	195,000	195,000	-	-	390,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		195,000	195,000			390,000
						-
						-
						-
TOTAL	-	195,000	195,000	-	-	390,000



MARIPOSA ASH TREE LIGHTS **CIP # PK07**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	20,000	20,000
TOTAL	-	-	-	-	20,000	20,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded					20,000	20,000
						-
						-
						-
TOTAL	-	-	-	-	20,000	20,000



PARAMOUNT PARK EXERCISE EQUIPMENT REPLACEMENT **CIP # PK08**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	80,000	-	-	80,000
TOTAL	-	-	80,000	-	-	80,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)			80,000			80,000
						-
						-
						-
TOTAL	-	-	80,000	-	-	80,000



SALUD PARK EXERCISE EQUIPMENT REPLACEMENT **CIP # PK09**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	140,000	-	-	-	140,000
TOTAL	-	140,000	-	-	-	140,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)		140,000				140,000
						-
						-
						-
TOTAL	-	140,000	-	-	-	140,000



SALUD PARK VOLLEYBALL COURT RENOVATION **CIP # PK10**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	400,000	400,000
TOTAL	-	-	-	-	400,000	400,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded					400,000	400,000
						-
						-
						-
TOTAL	-	-	-	-	400,000	400,000



SALUD PARK EXERCISE TRACK AND ARTIFICIAL FIELD RENOVATIONS **CIP # PK11**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	300,000	-	-	300,000
7146 - CIP Construction & Improvements	-	-	2,500,000	-	-	2,500,000
TOTAL	-	-	2,800,000	-	-	2,800,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded			2,800,000			2,800,000
						-
						-
						-
TOTAL	-	-	2,800,000	-	-	2,800,000



ALL-AMERICAN PARK FITNESS EQUIPMENT RENOVATION **CIP # PK12**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	80,000	80,000
TOTAL	-	-	-	-	80,000	80,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)					80,000	80,000
						-
						-
						-
TOTAL	-	-	-	-	80,000	80,000



VILLAGE PARK OUTDOOR BASKETBALL COURT & LIGHTING RENOVATION **CIP # PK13**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	200,000	200,000
TOTAL	-	-	-	-	200,000	200,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)					200,000	200,000
						-
						-
						-
TOTAL	-	-	-	-	200,000	200,000



VILLAGE SKATEPARK RENOVATIONS **CIP # PK14**

Project Description
 Renovations to concrete skate surfaces at Village Park.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	40,000	-	40,000
7146 - CIP Construction & Improvements	-	-	-	400,000	-	400,000
TOTAL	-	-	-	440,000	-	440,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded				440,000		440,000
						-
						-
						-
TOTAL	-	-	-	440,000	-	440,000



ORANGE SPLASH PAD RESTROOM RENOVATION **CIP # PK15**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	20,000	-	20,000
7146 - CIP Construction & Improvements	-	-	-	200,000	-	200,000
TOTAL	-	-	-	220,000	-	220,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)				220,000		220,000
						-
						-
						-
TOTAL	-	-	-	220,000	-	220,000



ORANGE SPLASH PAD EQUIPMENT AND HARDSCAPE RENOVATIONS **CIP # PK16**

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

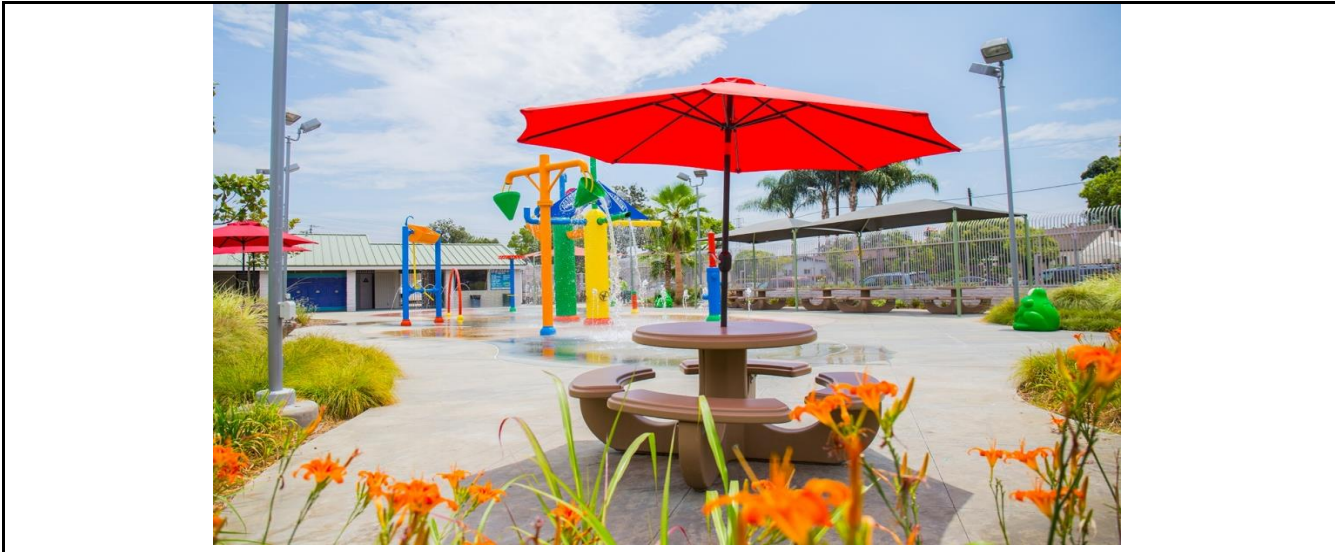
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	350,000	-	-	-	350,000
TOTAL	-	350,000	-	-	-	350,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
235 - Measure A (Safe Clean Parks)		350,000				350,000
						-
						-
						-
TOTAL	-	350,000	-	-	-	350,000



DILLS PARK EXERCISE EQUIPMENT REPLACEMENT **CIP # PK17**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	200,000	-	-	-	200,000
TOTAL	-	200,000	-	-	-	200,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
521 - Equipment Replacement		200,000				200,000
						-
						-
						-
TOTAL	-	200,000	-	-	-	200,000



MEADOWS PARK PICNIC SHELTER RENOVATION **CIP # PK18**

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	100,000	100,000
TOTAL	-	-	-	-	100,000	100,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded					100,000	100,000
						-
						-
						-
TOTAL	-	-	-	-	100,000	100,000



ROOSEVELT BALLFIELD LIGHTS REPLACEMENT **CIP # PK19**

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

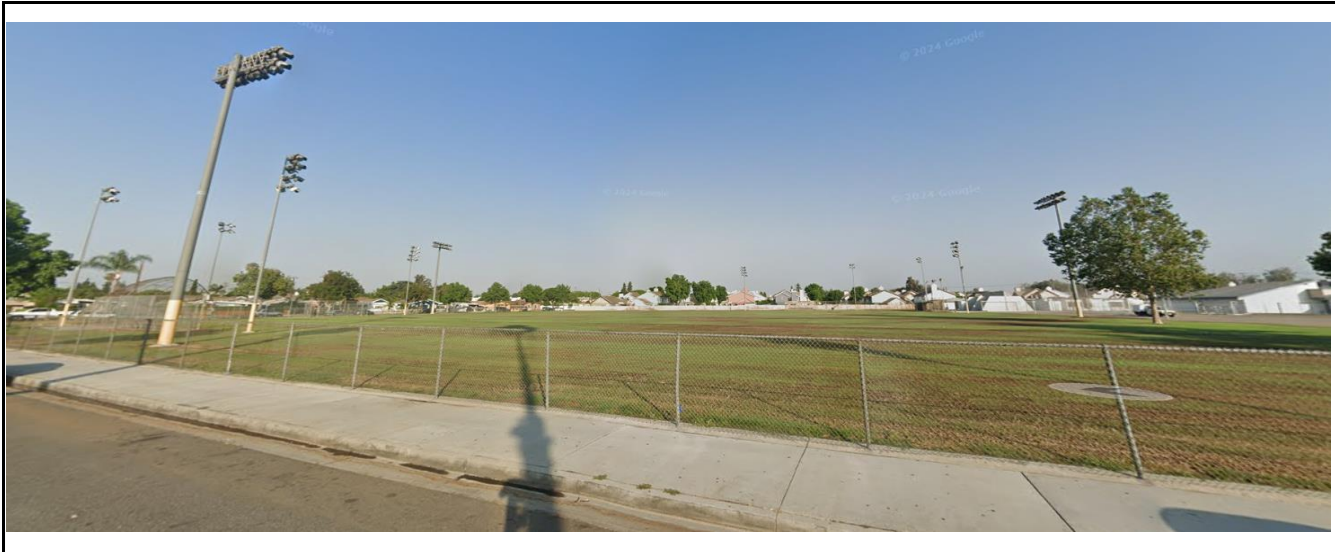
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	821,500	821,500
TOTAL	-	-	-	-	821,500	821,500

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded					821,500	821,500
						-
						-
						-
TOTAL	-	-	-	-	821,500	821,500



PARAMOUNT HIGH SCHOOL WEST BALLFIELD LIGHTS REPLACEMENT **CIP # PK20**

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	950,000	950,000
TOTAL	-	-	-	-	950,000	950,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded					950,000	950,000
						-
						-
						-
TOTAL	-	-	-	-	950,000	950,000



ALONDRA BALLFIELD LIGHTS REPLACEMENT **CIP # PK21**

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	900,000	900,000
TOTAL	-	-	-	-	900,000	900,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded					900,000	900,000
						-
						-
						-
TOTAL	-	-	-	-	900,000	900,000



CENTURY GREENWAY PARK **CIP # PK22**

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	560,000	-	-	560,000
7146 - CIP Construction & Improvements	-	-	3,500,000	-	-	3,500,000
TOTAL	-	-	4,060,000	-	-	4,060,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded			4,060,000			4,060,000
						-
						-
						-
TOTAL	-	-	4,060,000	-	-	4,060,000



SPANE PARK FACILITY INTERIOR IMPROVEMENTS - PHASE 2 **CIP # PK23**

Project Description
 Continue making improvements to the Spane park facility. Next phase of improvements include door and cabinet replacements.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	45,000	-	-	-	45,000
TOTAL	-	45,000	-	-	-	45,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		45,000				45,000
						-
						-
						-
TOTAL	-	45,000	-	-	-	45,000



REPLACEMENT OF DIVING BLOCKS AT PARAMOUNT POOL **CIP # PK24**

Project Description
 Replace the diving blocks at Paramount Pool due to wear and tear.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

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

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund			30,000			30,000
						-
						-
						-
TOTAL	-	-	30,000	-	-	30,000



CARPET REPLACEMENT AT PROGRESS PLAZA **CIP # PK25**

Project Description
 Replace the carpet at Progress Plaza auditorium due to wear and tear.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	60,000	-	-	-	60,000
TOTAL	-	60,000	-	-	-	60,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		60,000				60,000
						-
						-
						-
TOTAL	-	60,000	-	-	-	60,000



PARAMOUNT POOL LOCKER ROOM SHOWER RENOVATION **CIP # PK26**

Project Description
 Replace the wall tile and flooring at the Paramount Pool locker room and shower area.

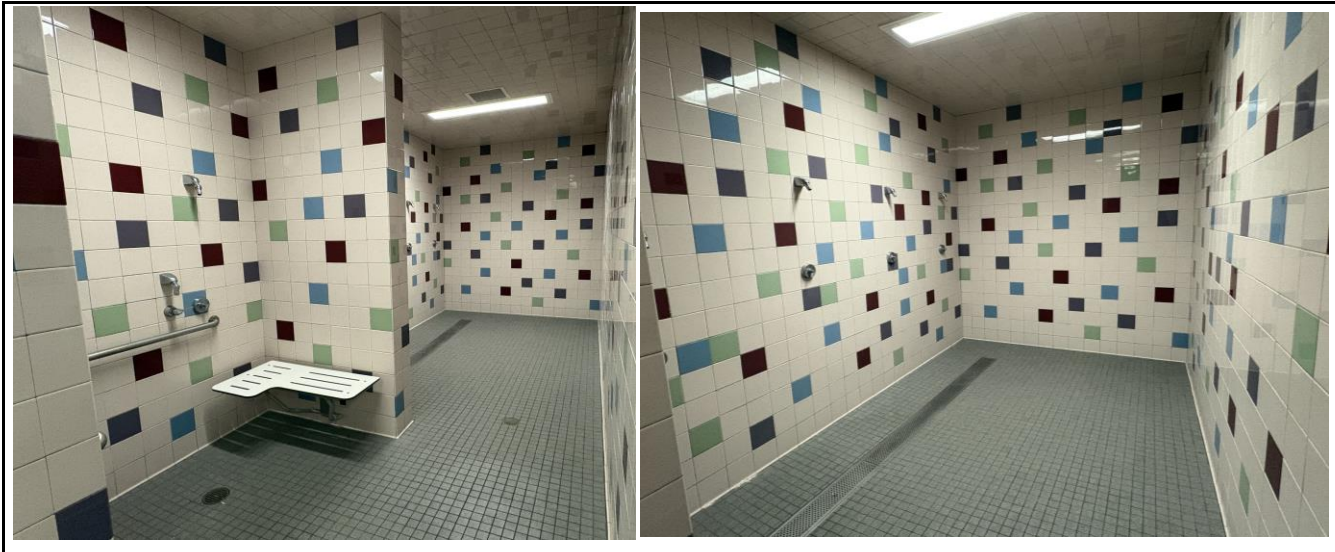
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	250,000	-	-	250,000
TOTAL	-	-	250,000	-	-	250,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded			250,000			250,000
						-
						-
						-
TOTAL	-	-	250,000	-	-	250,000



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 FY26

FY 24-25 Budget 20,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
112 - Capital Projects Fund (ARPA)						-
						-
						-
TOTAL	-	-	-	-	-	-



CIVIC CENTER FOUNTAIN UPGRADE **CIP # 9276**

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

Status/Notes
 In Construction

FY 24-25 Budget 1,898,107
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 355,570

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	10,000	-	-	-	-	10,000
7146 - CIP Construction & Improvements	700,000	-	-	-	-	700,000
TOTAL	710,000	-	-	-	-	710,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund	900,000					900,000
235 - Measure A	300,000					300,000
235 - Measure A (Safe Clean Parks)						-
						-
TOTAL	1,200,000	-	-	-	-	1,200,000



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 FY26

FY 24-25 Budget 400,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
231 - Proposition A						-
112 - Capital Projects Fund						-
						-
						-
TOTAL	-	-	-	-	-	-



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

Project Description
 Design of an office reconfiguration for the Planning Department.

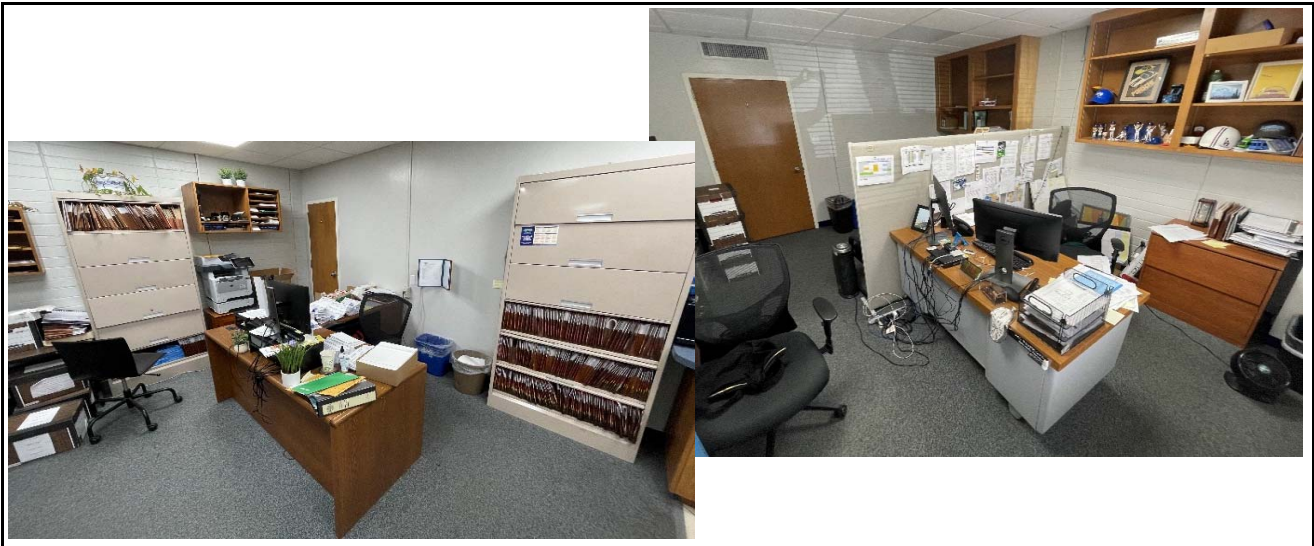
Status/Notes
 In Design, Carryover to FY26

FY 24-25 Budget **38,711**
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses **42,920**

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	175,000	-	-	175,000
7146 - CIP Construction & Improvements	-	-	1,125,000	-	-	1,125,000
TOTAL	-	-	1,300,000	-	-	1,300,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded			1,300,000			1,300,000
						-
						-
						-
TOTAL	-	-	1,300,000	-	-	1,300,000



CITY HALL PARKING LOT **CIP # 9387**

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

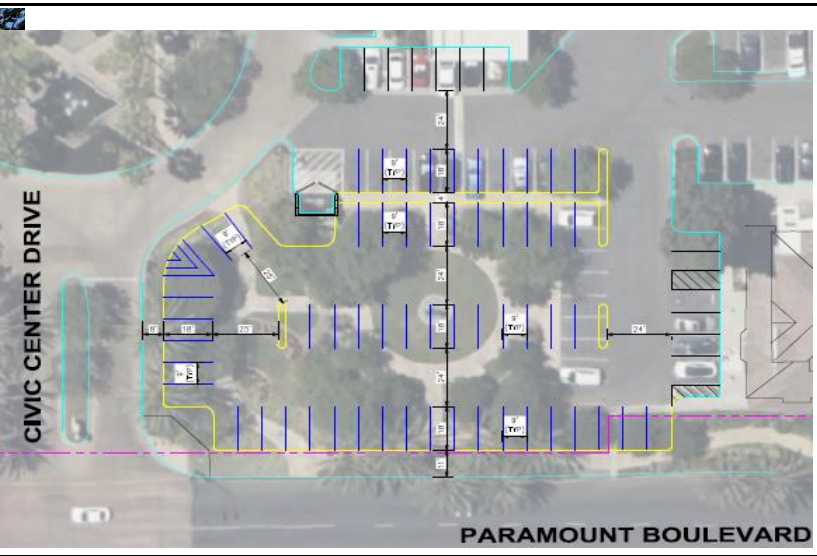
Status/Notes
 In Construction

FY 24-25 Budget 1,594,912
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 222,147

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
297 - Community Benefit Agreement						-
						-
						-
TOTAL	-	-	-	-	-	-



CITY YARD RENOVATION **CIP # 9475**

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

Status/Notes
 Temporarily on hold in FY26

FY 24-25 Budget 82,120
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 1,840

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	205,000	243,350	-	-	448,350
7146 - CIP Construction & Improvements	-	-	1,431,350	-	-	1,431,350
TOTAL	-	205,000	1,674,700	-	-	1,879,700

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		205,000	1,674,700			1,879,700
						-
						-
						-
TOTAL	-	205,000	1,674,700	-	-	1,879,700



CITY YARD GYM IMPROVEMENT **CIP # 9476**

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

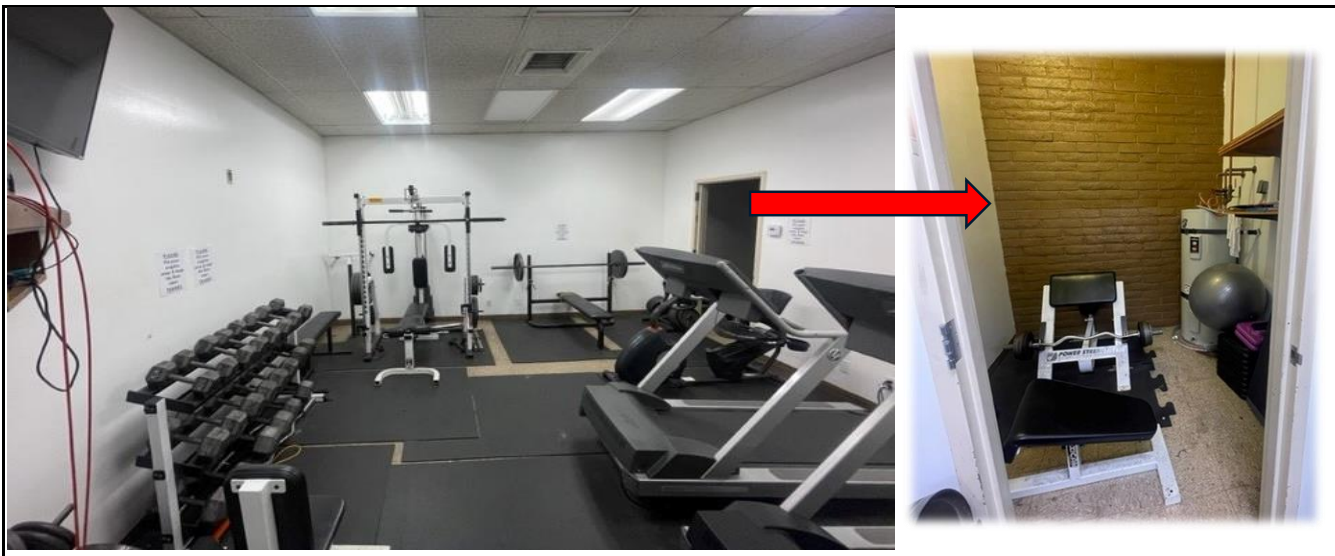
Status/Notes
 Temporarily on hold in FY26

FY 24-25 Budget 77,279
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 150

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	100,000	106,000	-	-	206,000
7146 - CIP Construction & Improvements	-	-	704,000	-	-	704,000
TOTAL	-	100,000	810,000	-	-	910,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		100,000	106,000			206,000
Unf - Unfunded			704,000			704,000
						-
						-
TOTAL	-	100,000	810,000	-	-	910,000



PROPERTY PURCHASE (16471 PARAMOUNT) CIP # 9481

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

Status/Notes
 Completed in FY26

FY 24-25 Budget 660,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 38,277

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	221,000	-	-	-	-	221,000
TOTAL	221,000	-	-	-	-	221,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund	221,000					221,000
						-
						-
						-
TOTAL	221,000	-	-	-	-	221,000



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

FY 24-25 Budget 1,440,799
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 359,475

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund (ARPA)						-
						-
						-
						-
TOTAL	-	-	-	-	-	-



15101 PARAMOUNT BLVD PROJECT **CIP # 9485**

Project Description
 Economic development for 15101 Paramount Boulevard.

Status/Notes
 In Progress, Carryover to FY26

FY 24-25 Budget 277,600
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
TOTAL	-	-	-	-	-	-



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
 Temporarily on hold in FY26

FY 24-25 Budget 75,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 5,250

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	80,000	-	-	80,000
7146 - CIP Construction & Improvements	-	-	500,000	-	-	500,000
TOTAL	-	-	580,000	-	-	580,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
297 - Community Benefit Agreement (World			580,000			580,000
						-
						-
						-
TOTAL	-	-	580,000	-	-	580,000



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. Temporarily on hold in FY26

FY 24-25 Budget 578,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 24,034

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	525,000	-	-	-	525,000
7146 - CIP Construction & Improvements	-	1,750,000	-	-	-	1,750,000
TOTAL	-	2,275,000	-	-	-	2,275,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		2,275,000				2,275,000
						-
						-
						-
TOTAL	-	2,275,000	-	-	-	2,275,000



CITY HALL LOBBY REDESIGN **CIP # 9488**

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

Status/Notes
 In Design. Temporarily on hold in FY26

FY 24-25 Budget 53,978
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 22,718

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	100,000	-	-	-	100,000
7146 - CIP Construction & Improvements	-	-	800,000	-	-	800,000
TOTAL	-	100,000	800,000	-	-	900,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		100,000				100,000
Unf - Unfunded			800,000			800,000
						-
						-
TOTAL	-	100,000	800,000	-	-	900,000



AFFORDABLE HOUSING 16638-16675 PARAMOUNT **CIP # 9570**

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
 Carryover to FY26

FY 24-25 Budget 968,254
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	1,032,000	-	-	-	-	1,032,000
TOTAL	1,032,000	-	-	-	-	1,032,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - RL - GF - ARPA	1,032,000					1,032,000
214 - Paramount Housing Authority						-
						-
						-
TOTAL	1,032,000	-	-	-	-	1,032,000



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
 In progress, carryover to FY26


FY 24-25 Budget 100,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	600,000	300,000	100,000	100,000	-	1,100,000
TOTAL	600,000	300,000	100,000	100,000	-	1,100,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
521 - Equipment Replacement	600,000	300,000	100,000	100,000		1,100,000
						-
						-
						-
TOTAL	600,000	300,000	100,000	100,000	-	1,100,000

Eden Logon



eden
a tyler erp solution

User name

Password

Database alias EDEN Live (server)

Use NT logon ID

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
 Completed in FY26

FY 24-25 Budget	215,000	FY 24-25 Actual Expenses	8,851
Unspent budget from FY 24-25 will carry over to FY 25-26			

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
292 - Public Art						-
						-
						-
TOTAL	-	-	-	-	-	-



DOWNTOWN ELECTRICAL UPGRADES **CIP # 9573**

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.

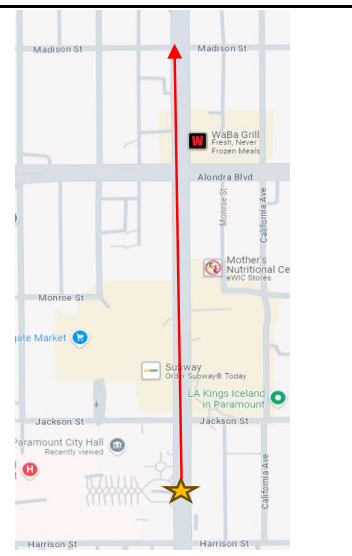
Status/Notes
 Completed in FY26

FY 24-25 Budget 400,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 51,884

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	96,109	-	-	-	-	96,109
7146 - CIP Construction & Improvements	137,024	-	-	-	-	137,024
TOTAL	233,133	-	-	-	-	233,133

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund	96,109					96,109
297 - Community Benefit Agreement (World	137,024					137,024
						-
						-
TOTAL	233,133	-	-	-	-	233,133



CITY HALL PATIO DECK REPAIRS **CIP # 9670**

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.

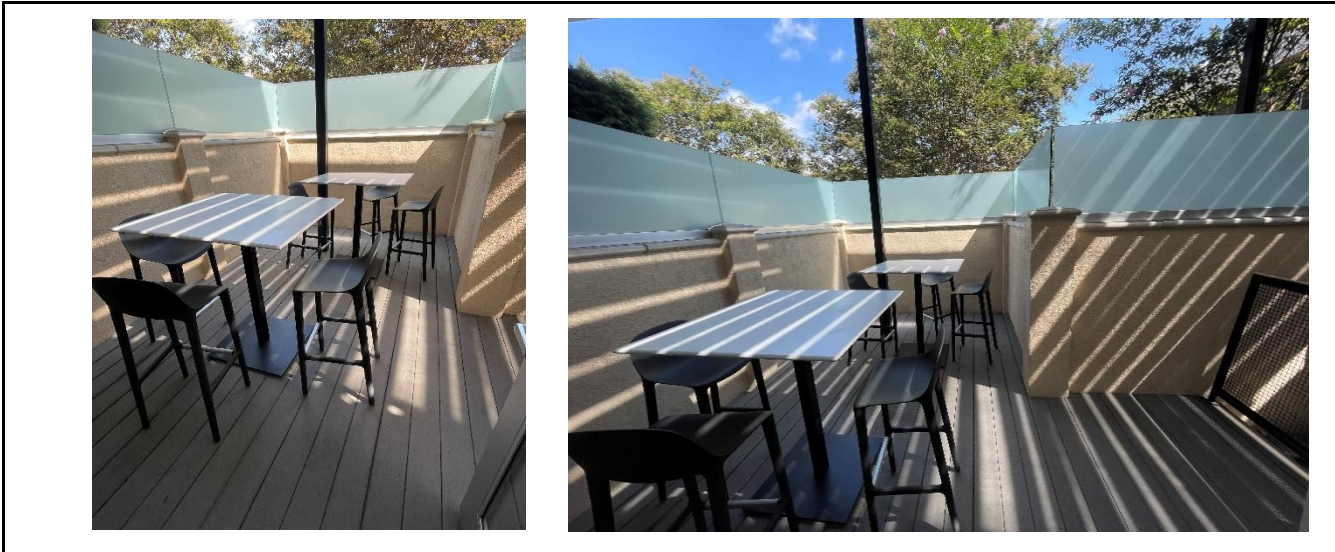
Status/Notes
 Completed in FY26

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

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

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund	25,000					25,000
						-
						-
						-
TOTAL	25,000	-	-	-	-	25,000



CLEARWATER BUILDING - EXTERIOR STAIR REPLACEMENT **CIP # 9671**

Project Description
 Design and replacement of aging exterior stairs at the Clearwater Building. First phase of funding is earmarked to complete design.

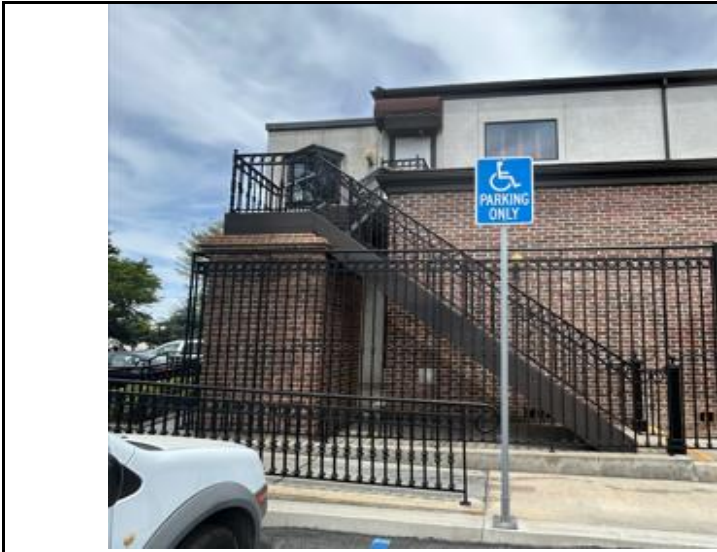
Status/Notes
 In Design

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	25,000	35,000	-	-	-	60,000
7146 - CIP Construction & Improvements	-	175,000	-	-	-	175,000
TOTAL	25,000	210,000	-	-	-	235,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund	25,000	210,000				235,000
						-
						-
						-
TOTAL	25,000	210,000	-	-	-	235,000



INSTALL 6 NEW BUS SHELTERS **CIP # 9672**

Project Description
 Design and construct six (6) new bus shelters at locations in which a bus shelter currently does not exist. The six locations were selected based on transit ridership data demonstrating higher ridership/use. Locations for the new bus shelters are as follows: Rosecrans and Paramount (SW corner - eastbound), Rosecrans and Downey (SE corner - eastbound), Rosecrans and Garfield (NW corner - westbound), Rosecrans and Orange (NW corner - westbound), Somerset and San Jose (NE corner - westbound), Alondra and Garfield (SW corner - eastbound).

Status/Notes
 In Design

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	80,000	-	-	-	-	80,000
7146 - CIP Construction & Improvements	500,000	-	-	-	-	500,000
TOTAL	580,000	-	-	-	-	580,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
231 - Proposition A	580,000					580,000
						-
						-
						-
TOTAL	580,000	-	-	-	-	580,000



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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	130,000	-	-	130,000
TOTAL	-	-	130,000	-	-	130,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund			130,000			130,000
						-
						-
						-
TOTAL	-	-	130,000	-	-	130,000



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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	50,000	-	-	-	50,000
TOTAL	-	50,000	-	-	-	50,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded		50,000				50,000
						-
						-
						-
TOTAL	-	50,000	-	-	-	50,000



ROOF REPLACEMENT - PARAMOUNT GYM **CIP # MI03**

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
521 - Equipment Replacement						-
						-
						-
						-
TOTAL	-	-	-	-	-	-



ROOF REPLACEMENT - MARIPOSA **CIP # MI04**

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	50,000	-	-	-	50,000
7146 - CIP Construction & Improvements	-	600,000	-	-	-	600,000
TOTAL	-	650,000	-	-	-	650,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		650,000				650,000
						-
						-
						-
TOTAL	-	650,000	-	-	-	650,000



ROOF REPLACEMENT - CITY YARD BACK BUILDINGS **CIP # MI05**

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	105,000	-	105,000
7146 - CIP Construction & Improvements	-	-	-	350,000	-	350,000
TOTAL	-	-	-	455,000	-	455,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund				455,000		455,000
						-
						-
						-
TOTAL	-	-	-	455,000	-	455,000



FLOORING REPLACEMENT - CITY HALL TILE **CIP # MI06**

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.

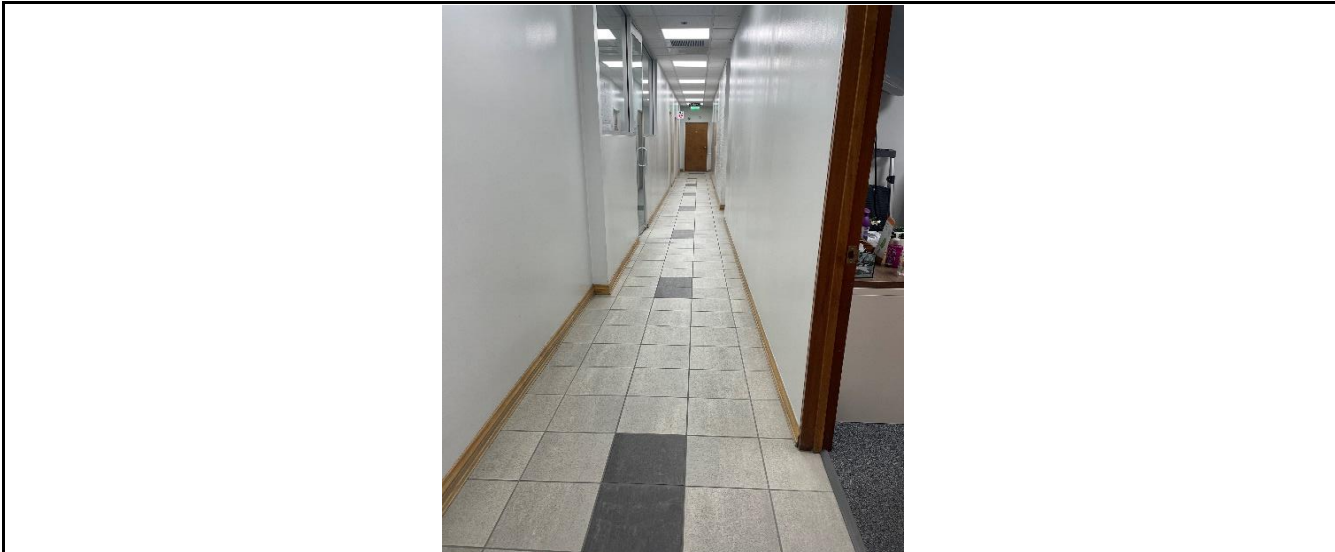
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	135,000	-	135,000
7146 - CIP Construction & Improvements	-	-	-	450,000	-	450,000
TOTAL	-	-	-	585,000	-	585,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded				585,000		585,000
						-
						-
						-
TOTAL	-	-	-	585,000	-	585,000



FLOORING REPLACEMENT - CITY HALL CARPET **CIP # MI07**

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.

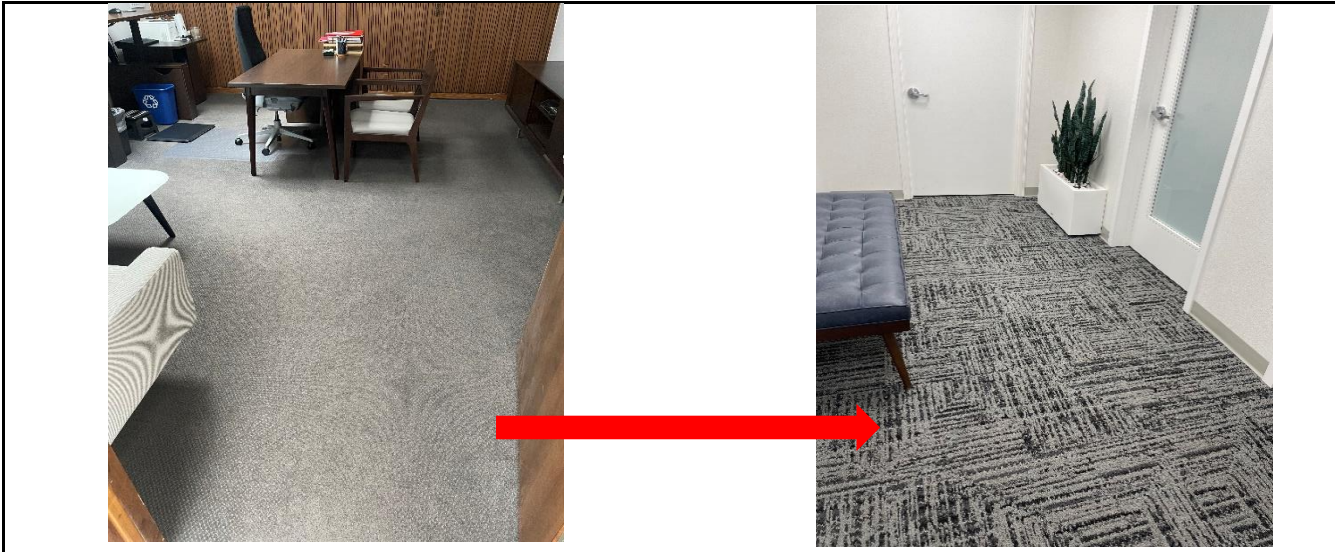
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	250,000	-	250,000
TOTAL	-	-	-	250,000	-	250,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded				250,000		250,000
						-
						-
						-
TOTAL	-	-	-	250,000	-	250,000



BUILDING REPAINTING - MARIPOSA BUILDING **CIP # MI08**

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 exterior at the Mariposa building at Progress Park.

Status/Notes
 New

FY 24-25 Budget	-	FY 24-25 Actual Expenses	-
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Unspent budget from FY 24-25 will carry over to FY 25-26

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	250,000	-	250,000
TOTAL	-	-	-	250,000	-	250,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded				250,000		250,000
						-
						-
						-
TOTAL	-	-	-	250,000	-	250,000



BUILDING REPAINTING - CLEARWATER **CIP # MI09**

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 exterior building at the Clearwater building.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	100,000	-	-	-	100,000
TOTAL	-	100,000	-	-	-	100,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		100,000				100,000
						-
						-
						-
TOTAL	-	100,000	-	-	-	100,000



BUILDING REPAINTING - CITY YARD **CIP # MI10**

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 exterior at the City Yard building.

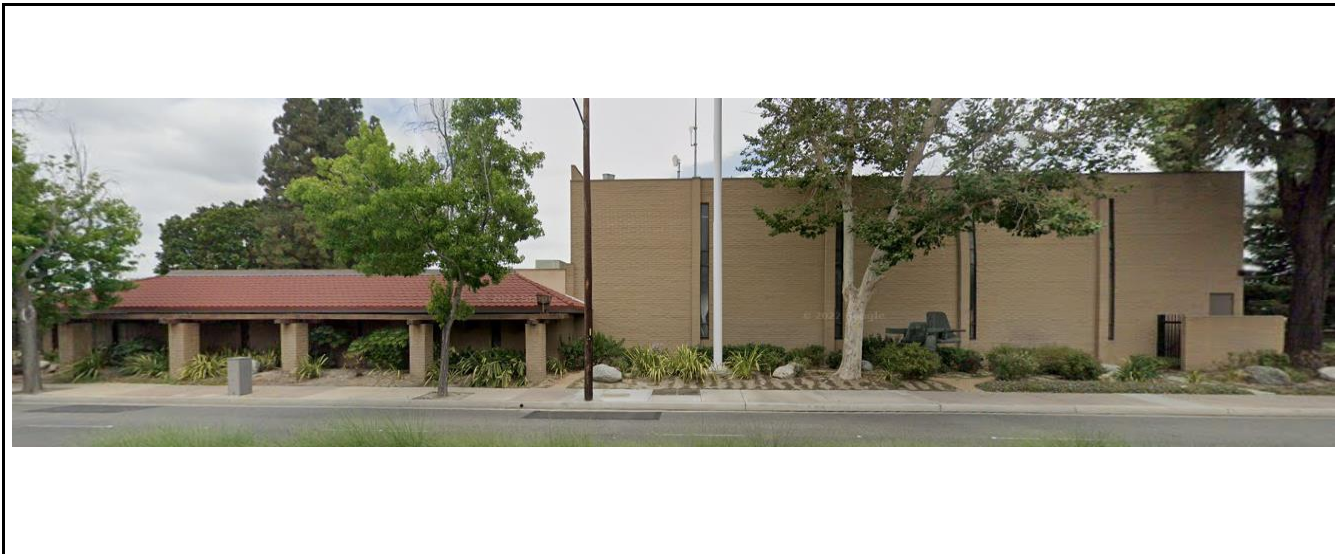
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	100,000	-	100,000
TOTAL	-	-	-	100,000	-	100,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded				100,000		100,000
						-
						-
						-
TOTAL	-	-	-	100,000	-	100,000



BUILDING REPAINTING - CITY HALL **CIP # MI11**

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 exterior at the City Hall building.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	60,000	60,000
TOTAL	-	-	-	-	60,000	60,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded					60,000	60,000
						-
						-
						-
TOTAL	-	-	-	-	60,000	60,000



BUILDING REPAINTING - SPANE PARK **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 exterior at the Spane Park building.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	60,000	-	60,000
TOTAL	-	-	-	60,000	-	60,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded				60,000		60,000
						-
						-
						-
TOTAL	-	-	-	60,000	-	60,000



CITY FACILITY SECURITY CAMERA AND ALARM UPGRADES **CIP # MI13**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	100,000	100,000
TOTAL	-	-	-	-	100,000	100,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund					100,000	100,000
						-
						-
						-
TOTAL	-	-	-	-	100,000	100,000



CITY STORAGE LOT UPGRADE **CIP # MI14**

Project Description
 Lay asphalt at City storage lot for easier yard access. The storage lot currently has a dirt flooring which makes it harder to access.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	1,000,000	-	-	-	1,000,000
TOTAL	-	1,000,000	-	-	-	1,000,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		1,000,000				1,000,000
						-
						-
						-
TOTAL	-	1,000,000	-	-	-	1,000,000



BUILDING REPAINTING - ALL AMERICAN PARK **CIP # MI15**

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

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	200,000	-	-	-	200,000
TOTAL	-	200,000	-	-	-	200,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		200,000				200,000
						-
						-
						-
TOTAL	-	200,000	-	-	-	200,000



ROOF REPLACEMENT - CITY HALL **CIP # MI16**

Project Description
 The existing roof of City Hall 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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	80,000	-	-	-	80,000
TOTAL	-	80,000	-	-	-	80,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		80,000				80,000
						-
						-
						-
TOTAL	-	80,000	-	-	-	80,000



ROOF REPLACEMENT - CLEARWATER BUILDING **CIP # MI17**

Project Description
 The existing roof of the Clearwater Building 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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	140,000	-	-	140,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	140,000	-	-	140,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded			140,000			140,000
						-
						-
						-
TOTAL	-	-	140,000	-	-	140,000



ROOF REPLACEMENT - ROOSEVELT RESTROOMS **CIP # MI18**

Project Description
 The existing roof 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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	500,000	-	-	500,000
TOTAL	-	-	500,000	-	-	500,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded			500,000			500,000
						-
						-
						-
TOTAL	-	-	500,000	-	-	500,000



ROOF REPLACEMENT - PROGRESS PLAZA **CIP # MI19**

Project Description
 The existing roof of Progress Plaza 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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	105,000	-	-	-	105,000
7146 - CIP Construction & Improvements	-	350,000	-	-	-	350,000
TOTAL	-	455,000	-	-	-	455,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded		455,000				455,000
						-
						-
						-
TOTAL	-	455,000	-	-	-	455,000



FLOORING REPLACEMENT - SECOND FLOOR OF YARD **CIP # MI20**

Project Description
 The existing flooring on the second floor of the Yard building is reaching its end of life. This project will be to replace the flooring in the walkways and carpet replacement for the second story Yard offices.

Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	150,000	150,000
TOTAL	-	-	-	-	150,000	150,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded					150,000	150,000
						-
						-
						-
TOTAL	-	-	-	-	150,000	150,000



AC ROOF UNIT REPLACEMENT **CIP # MI21**

Project Description
 This project is to replace the air conditioning (AC) roof units at various city facilities, which includes the Substation, Yard back building and woodshop area, and at Progress Park boardroom.

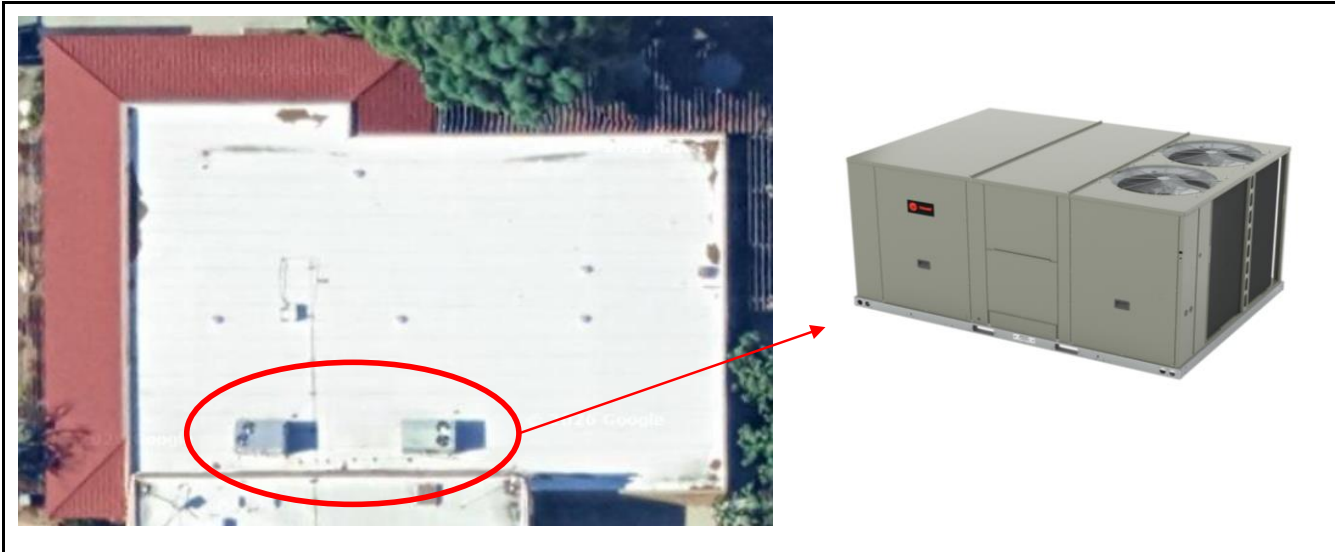
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	150,000	150,000
TOTAL	-	-	-	-	150,000	150,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded					150,000	150,000
						-
						-
						-
TOTAL	-	-	-	-	150,000	150,000



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

FY 24-25 Budget 375,621
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 55,459

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	700,000	430,000	500,000	-	-	1,630,000
7146 - CIP Construction & Improvements	7,000,000	4,300,000	5,000,000	-	-	16,300,000
TOTAL	7,700,000	4,730,000	5,500,000	-	-	17,930,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
289 - Measure W	7,700,000	4,730,000	5,500,000			17,930,000
						-
						-
						-
TOTAL	7,700,000	4,730,000	5,500,000	-	-	17,930,000



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 Construction

FY 24-25 Budget 245,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 12,250

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund (ARPA)						-
						-
						-
						-
TOTAL	-	-	-	-	-	-



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 FY26

FY 24-25 Budget 851,872
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses 364,639

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund						-
						-
						-
						-
TOTAL	-	-	-	-	-	-



DRYWELL INSTALLATION - MEADOWS AND VILLAGE PARKS **CIP # 9590**

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.

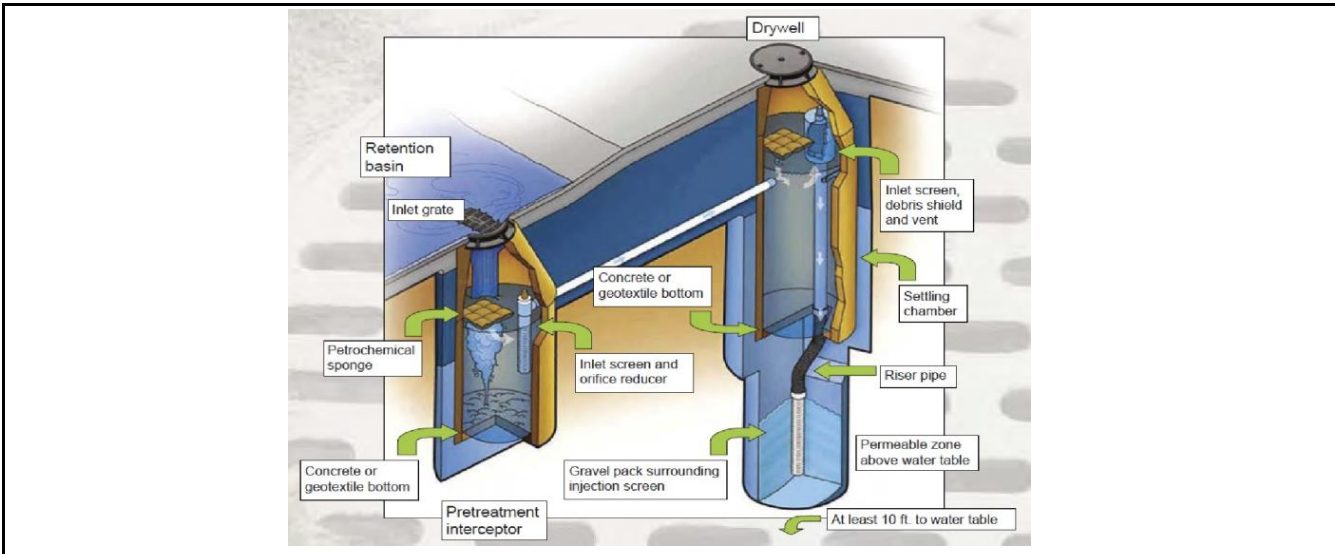
Status/Notes
 Carryover to FY26

FY 24-25 Budget 415,000
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	112,000	-	-	-	-	112,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	112,000	-	-	-	-	112,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
289 - Measure W	112,000					112,000
						-
						-
						-
TOTAL	112,000	-	-	-	-	112,000



DRYWELL INSTALLATION - GARFIELD AND PEQUENO PARKS **CIP # 9690**

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.

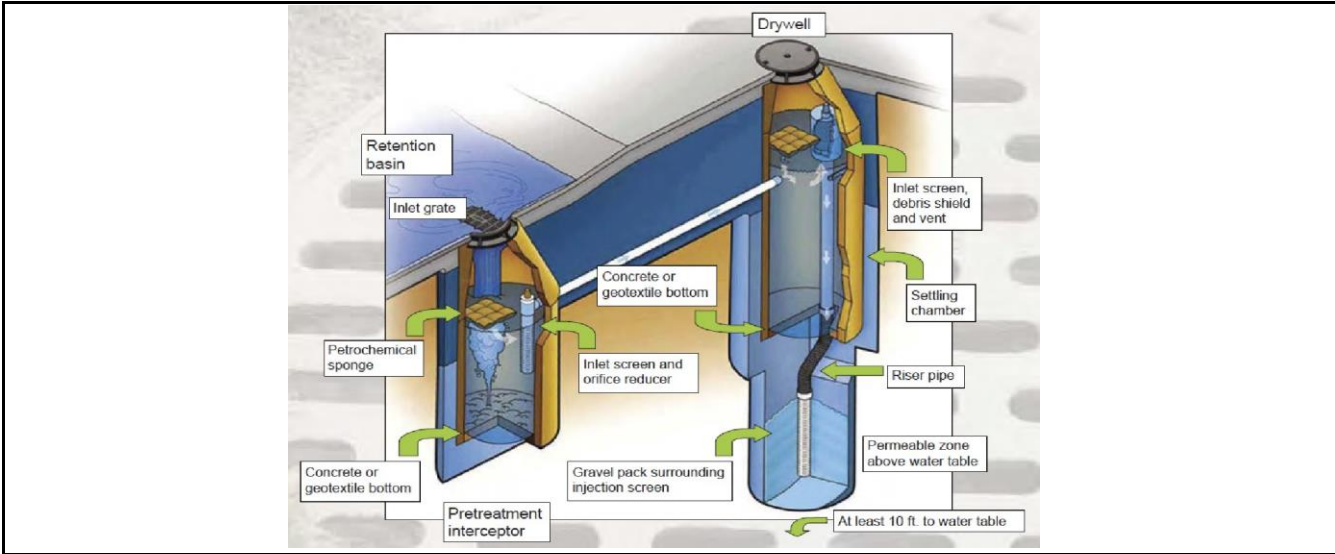
Status/Notes
 New

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	120,000	-	-	-	-	120,000
7146 - CIP Construction & Improvements	400,000	-	-	-	-	400,000
TOTAL	520,000	-	-	-	-	520,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
289 - Measure W	520,000					520,000
						-
						-
						-
TOTAL	520,000	-	-	-	-	520,000



LIGHTING CONTROL SYSTEM FOR THE CITY HALL PARKING LOT **CIP # 9691**

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	50,000	-	-	-	50,000
TOTAL	-	50,000	-	-	-	50,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
112 - Capital Projects Fund		50,000				50,000
						-
						-
						-
TOTAL	-	50,000	-	-	-	50,000



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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	75,000	-	-	-	75,000
TOTAL	-	75,000	-	-	-	75,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded		75,000				75,000
						-
						-
						-
TOTAL	-	75,000	-	-	-	75,000



LIGHTING CONTROL SYSTEM FOR THE SUBSTATION **CIP # SU02**

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	40,000	-	40,000
7146 - CIP Construction & Improvements	-	-	-	-	-	-
TOTAL	-	-	-	40,000	-	40,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded				40,000		40,000
						-
						-
						-
TOTAL	-	-	-	40,000	-	40,000



HVAC CONTROL SYSTEM **CIP # SU03**

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

FY 24-25 Budget -
 Unspent budget from FY 24-25 will carry over to FY 25-26

FY 24-25 Actual Expenses -

By Expense Category	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
7111 - CIP Engineering & Observation	-	-	-	-	-	-
7146 - CIP Construction & Improvements	-	-	-	-	500,000	500,000
TOTAL	-	-	-	-	500,000	500,000

By Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Unf - Unfunded					500,000	500,000
						-
						-
						-
TOTAL	-	-	-	-	500,000	500,000

