

CAPITAL IMPROVEMENT PROJECTS

PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
2 Design	PW1368	Parks	**Carriage Crest Park - Redevelop & Development	Refurbish main building facility and develop the additional 10 acres leased from Sanitation District. The project will include extending existing parking lot, adding new parking lot, Dog park, and remote restroom on South East end of property. New playground, outdoor fitness equipment area, new athletic ball fields with Security lights, upgrades to existing basketball courts, and general site improvements including walking/jogging loop (Prop 68-\$8.5M) +(\$3.3M General Fund)	\$ 18,434,087	\$ 932,655	\$ 17,477,582	\$ -	\$ -	\$ -	OGALS - \$6 million grant Council approved \$3.3 million from reserves Total funding so far is at \$9.3 million Construction needs to be completed by 12/31/23 All Paperwork submitted by 3/31/24. Contract expires on 6/30/24, <b>Quimby, DIF Park (4942)</b>
2 Design	PW1636	Parks	**Mills Park Renovations	Install new shade structure over picnic shelters and outdoor exercise equipment, Construct Unisex restrooms (pre-fabrication) for public use, monument sign, wading pool demo - Per Capita Grant	\$ 1,750,000	\$ 400,000	\$ 600,000	\$ 730,000	\$ -	\$ -	Prop 68 - Per Capita - \$235,161, City match of \$58,790 required. Construction needs to be completed by 12/31/23 All Paperwork submitted by 3/31/24. Contract expires on 6/30/24 LA County Measure A - Per Capita has \$2,573,102.32 available funds as of 9-1-21. DIF: Park & Related Facilities (4942), Park Development (Quimby Fund 216)
2 Design	PW1674	Parks	**Security Cameras	Install tamper proof security cameras at parks. Work on broadband requirements. (Johnson Contols)	\$ 5,940,491	\$ 5,940,491	\$ -	\$ -	\$ -	\$ -	DIF: Park & Related Facilities (4942), Park Development (Quimby Fund 216), GF
2 Design	PW1718	Parks	**Anderson Park Concrete Repair	Limited accessibility upgrades compliance. Concrete reconstruction, asphalt concrete pavement reconstruction, new curbs, steps, and added walkways.	\$ 1,700,000	\$ 1,422,000	\$ -	\$ -	\$ -	\$ -	DIF or Quimby
3 Future Project	PW1388	Parks	New Veterans Park-Electronic Marquee	Install a new electronic marquee	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	Local: Quimby

SUMMARY OF PROJECT COSTS BY PROJECT TYPE

Project Type	FY 23-24 Proposed	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate
Bikeways	\$ 1,625,000	\$ 24,514,963	\$ 7,900,000	\$ 2,400,000	\$ -
Buildings	\$ 9,102,288	\$ 16,199,237	\$ 2,169,882	\$ 1,560,375	\$ 18,000,000
Parks	\$ 14,587,314	\$ 27,756,582	\$ 1,780,000	\$ 1,800,000	\$ 4,000,000
Roadways	\$ 30,669,641	\$ 84,279,534	\$ 26,800,000	\$ 12,400,000	\$ 200,000
Stormwater	\$ 5,195,932	\$ 10,050,000	\$ 8,875,000	\$ 8,875,000	\$ 5,135,000
Technology	\$ 26,250	\$ -	\$ -	\$ -	\$ -
(blank)	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL</b>	<b>\$64,156,425</b>	<b>\$162,800,316</b>	<b>\$47,524,882</b>	<b>\$27,035,375</b>	<b>\$27,335,000</b>

\* PW Priority  
 \*\* CS Priority  
 \*\*\*\* Front Loaded Project