MULTI-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN

FY 2019-2020

	CATEGORY: FACILITIES	SOURCE(S)	2019-20	2020-21	2021-22	2022-23	TOTAL
CIP-1	City Hall: Sewer Lateral Replacement	GF	-	-	-	45,000	45,000
CIP-2	LOP Community Center: Phase I Improvements	GF, MeA	180,000	-	-	-	180,000
CIP-3	LOP Community Center: Phase II Improvements	MeA	75,000	-	-	-	75,000
CIP-4	LOP Community Center: Phase III Improvements	MeA	-	150,000	-	-	150,000
CIP-5	LOP Community Center: Phase IV Improvements	MeA	-	-	100,000	-	100,000
	Subtotal: Funded		***255,000***	***150,000***	***100,000***	***45,000***	***550,000***
CIP-6	City Hall & Civic Center: ADA, Title 24 & Haz. Mat. Removal	UNFUNDED					350,000
CIP-7	City Hall & Civic Center: HVAC Units	UNFUNDED					950,000
CIP-8	City Hall & Civic Center: Seismic Retrofit	UNFUNDED					800,000
CIP-9	City Hall: New Roofing	UNFUNDED					200,000
CIP-10	Downtown Parking Lots: Aesthetic Improvements	UNFUNDED					500,000
CIP-11	LOP Community Center: Expansion	UNFUNDED					13,000,000
	Subtotal: Unfunded						***15,800,000***
	CATEGORY TOTAL: FACILITIES						**$ 16,350,000**

	CATEGORY: PARKS	SOURCE(S)	2019-20	2020-21	2021-22	2022-23	TOTAL
CIP-12	LOP: Chain Link Fencing Replacement	MeA	-	150,000	-	-	150,000
CIP-13	LOP: Courts Resurfacing	MeA	-	-	-	50,000	50,000
CIP-14	Primrose Park: Design & Construction	GF, Pr68		2,171,000	-	-	2,171,000
CIP-15	LOP: Phase II Facilities Master Plan Improvements - Design	MeA	200,000	-	-	-	200,000
CIP-16	TCP: Pavilion Re-Roofing	Acq	20,000	-	-	-	20,000
CIP-17	TCP: Playground Replacement	MeA	-	-	200,000	-	200,000
CIP-18	TCP: Replace Conduit & Wiring	Acq	15,000	-	-	-	15,000
	Subtotal: Funded		***235,000***	***2,321,000***	***200,000***	***50,000***	***2,806,000***
CIP-19	LOP: Phase II Facilities Master Plan Improvements - Construction	UNFUNDED					2,200,000
CIP-20	LOP: Playground Replacement	UNFUNDED					1,000,000
	Subtotal: Unfunded						***3,200,000***
	CATEGORY TOTAL: PARKS						**$ 6,006,000**

MULTI-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN

FY 2019-2020

	CATEGORY: SEWER & STORMWATER	SOURCE(S)	2019-20	2020-21	2021-22	2022-23	TOTAL
CIP-21	Safe Clean Water Program	GF, MeW	116,000	150,000	-	-	266,000
	Subtotal: Funded		***116,000***	***150,000***	***-***	***-***	***266,000***
CIP-22	Dry Well Installation	UNFUNDED					600,000
CIP-23	Sewer System Improvements	UNFUNDED					5,600,000
	Subtotal: Unfunded						***6,200,000***
	CATEGORY TOTAL: SEWER & STORMWATER						**$ 6,466,000**

	CATEGORY: STREETS & SIDEWALKS	SOURCE(S)	2019-20	2020-21	2021-22	2022-23	TOTAL
CIP-24	Bridge Repair & Maintenance	RMRA	125,000	125,000	-	-	250,000
CIP-25	Pavement Management: Street Resurfacing	GF, MeM, MeR, RMRA	1,611,000	1,384,000	1,384,000	1,509,000	5,888,000
CIP-26	Repaving: Las Tunas Dr.	GF, MeM, PrC, RMRA	2,188,000	-	-	-	2,188,000
CIP-27	Repaving: Rosemead Blvd.	GF, RMRA	525,000	-	-	-	525,000
CIP-28	Sidewalks & Curb Ramps: ADA Improvements	TDA	71,000	100,000	100,000	-	271,000
	Subtotal: Funded		***4,520,000***	***1,609,000***	***1,484,000***	***1,509,000***	***9,122,000***
CIP-29	Replacements: Traffic & Street Signage	UNFUNDED					1,000,000
	Subtotal: Unfunded						***1,000,000***
	CATEGORY TOTAL: STREETS & SIDEWALKS						**$ 10,122,000**

	CATEGORY: STREETSCAPE	SOURCE(S)	2019-20	2020-21	2021-22	2022-23	TOTAL
CIP-30	Median Irrigation: Baldwin & Santa Anita Aves.	L&LD	-	75,000	-	-	75,000
CIP-31	Replacements: Banners & City Limit Signs	GF	75,000	-	-	-	75,000
CIP-32	Streetlights: LED Conversions	L&LD	-	160,000	-	-	160,000
	Subtotal: Funded		***75,000***	***235,000***	***-***	***-***	***310,000***
CIP-33	Las Tunas Dr.: Streetscape Enhancements	UNFUNDED					1,235,000
CIP-34	Rosemead Blvd.: Bridge Painting	UNFUNDED					350,000
	Subtotal: Unfunded						***1,585,000***
	CATEGORY TOTAL: STREETSCAPE						**$ 1,895,000**

MULTI-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN

FY 2019-2020

	CATEGORY: OTHER	SOURCE(S)	2019-20	2020-21	2021-22	2022-23	TOTAL
CIP-35	EV Charging Stations: City Hall & Live Oak Park	GF	40,000	-	-	-	40,000
	Subtotal: Funded		***40,000***	***-***	***-***	***-***	***40,000***
	CATEGORY TOTAL: OTHER						**$ 40,000**

SOURCE LEGEND:

Acq: Park Acquisition Fee I AQMD: AQMD Funds I GF: General Fund I L&LD: Lighting and Landscaping District I MeA: Measure A I MeR: Measure R I MeW: Measure W I Pr68: Proposition 68 I PrC: Proposition C
RMRA: Road Maintenance & Repair Act I SB 1: Senate Bill 1 I TDA: Transportation Development Act