

ADOPTED BIENNIAL BUDGET
FY 2025-2027 THROUGH 2031-2032

Seven Year Capital Improvement Plan



HONORABLE MAYOR AND CITY COUNCIL:

I am pleased to submit the Proposed Fiscal 2027-2032 Proposed Capital Improvement Program (CIP) for the City of Brea. The Proposed Capital Budget and CIP presented in this document will guide the City in the planning, scheduling, and budgeting capital improvement projects over the next seven years. This overview highlights the significant capital investments within the seven areas and the major items associated with this CIP.

Maintaining public assets is some of the most important work a City performs. The current outlook on capital revenues allows the City to further its efforts to invest in a wide range of public infrastructure, such as our streets, water facilities, sewer collection system, parks and sports fields, fire, and police facilities, and to our golf courses to meet the long-term needs of our community. Many of the projects in this document result from the technical analysis necessary to identify new or deferred infrastructure rehabilitation needs.

The Public Works Department, in coordination with all City Departments, has prepared the seven-year Capital Improvement Program (CIP) budget plan. The goals of the CIP are to enhance the community's quality of life, ensure a safe environment, and improve transportation, utilities, and City facilities. The CIP budget plan is both a planning and implementation document. The seven-year CIP includes the appropriation of funds for Fiscal Year (FY) 2025-26 and FY 2026-27. Consistent with the City's Budget, this is a two-year request. The remaining five years of the CIP are not a commitment of funds but used as a long-range planning tool for subsequent investments in the City's infrastructure.

There are currently 72 projects in the 7-year CIP budget plan estimated at nearly \$112 million. These projects are either continuing, new, or annual programs and are in various stages of development, such as planning, design, or construction. Staff is requesting \$9,285,000 in new funding for FY 2025-26 and \$5,850,000 in new funding for FY 2026-27. The 2025-32 Proposed CIP of nearly \$112 million across multiple funding sources represents the investment into the City's valuable assets and reflects the City's continued focus on the rehabilitation and renewal of existing infrastructure to serve our community well into the future.

The CIP has several improvement categories: Street, Storm Drain, Traffic Safety, Sewer, Water, Facility, and Golf Course Improvements. The following are highlights of the FY 2025-27 Biennial Capital Improvement Program:

Street Improvements

Several significant projects completed construction in FY23-25, including Country Hills Subdivision Pavement/Water Rehabilitation (CIP 7322), Brea Boulevard Street Improvements (CIP 7299), and the bridge construction phase of SR-57 Freeway/Lambert Road Interchange (CIP 7251). Additionally, the design phase of Central Avenue & State College Street Improvements (CIP 7327) has been completed. Work continues on Phase

1 of Birch Street Improvements S. Associated to Valencia (CIP 7329), a large water/roadway improvement project that is being carried forward from FY24-25

Requested appropriations for the FY25-27 7-year CIP include funding for our annual Traffic Calming Improvements (CIP 7219), Citywide Slurry Seal (7312), and Citywide Sidewalk Replacement (CIP 7313), projects as well as design and construction budget for Palm Street Paving Improvements (CIP 7334) and Tanglewood Street Paving Improvements (CIP 7337).

Storm Drain

Requested appropriations for the FY25-27 7-year CIP includes design phase funding for for an update to the Storm Drain Master Plan (CIP 7330).

Traffic Safety

The construction phase of the Cliffwood Neighborhood Traffic Calming Improvements (CIP 7717) project was completed in FY23-25. The City also partnered with OCTA and multiple local municipalities to progress OCTA's Regional Traffic Signal Synchronization Program (RTSSP). Two projects have been introduced from this effort, the Kraemer Blvd. Regional Traffic Signal Synchronization (CIP 7720) and the State College Blvd. Regional Traffic Signal Synchronization (CIP 7721).

Requested appropriations for the FY25-27 7-year CIP include funding for our annual Traffic Signal Controller Upgrade (CIP 7218) project, Transportation Improvement Nexus Program Update (CIP 7718) project, and the two aforementioned RTSSP projects.

Water

Several significant projects were completed in FY23-25, including the Country Hills Phase 2 Waterline Improvements (CIP 7322), Walnut-Juniper-Orange Waterline Improvements (CIP 7454), South Brea Neighborhood Water Main Replacement (CIP 7466), Rehabilitate Ring Road at Berry Street Reservoir (CIP 7965), and N. Associated Rd. New High Pressure Water Line (CIP 7476). Additionally, the design phases of Enterprise Tract Water Improvements (CIP 7462) and Candlewood Tract Water Main Replacement (CIP 7465) are progressing, while the design phase of Lotus Place Water Line Improvements (CIP 7479) has been completed.

Requested appropriations for the FY25-27 7-year CIP include design phase funding for Candlewood Tract Water Main Replacement (CIP 7465), Olinda Village Water Line Improvements (CIP 7482), Replace Generator at Berry Street Booster Pump Station (CIP 7483), and design and construction phase funding for Thompson Oil Site Hydrant Improvements (CIP 7494).

Sewer

The design phases of the Briarwood Lift Station Replacement (CIP 7631) and the Brea Creek Siphon S-2 Analysis (CIP 7633) projects were completed in FY23-25.

Requested appropriations for the FY25-27 7-year CIP include our annual Sewer Mainline Relining (CIP 7617) and design phase funding for the Carbon Canyon Access Road Phase 1-3 (CIP 7632) project.

Facility Improvements

Fiscal Years 23-25 saw the completion of New Switch Gear Boxes at Arovista & Country Hills Parks (CIP 7960), the Senior Center Generator Project (7977), and the design phase of the Tamarack Parking Lot Asphalt Rehabilitation (CIP 7965) project. Additionally, the Brea PD Integrated Crime Center (ICC) Citywide Camera Network is progressing through various phases, and the Arovista Park Modernization Project (CIP 7978) is progressing through the construction phase of park improvements on the east side of Brea Creek.

Requested appropriations for the FY25-27 7-year CIP include funding for the Police Department Space Plan Improvements (CIP 7992), Wildcatters Park Storage Building Improvements (CIP 7997), the Public Works Standard Plans Update (CIP 7998), as well as various other citywide facility improvements.

Golf Course Improvements

In FY23-25 various improvements were made at both Birch Hills and Brea Creek Golf Courses, including the Brea Creek Golf Course Netting Extension project.

Requested appropriations for the FY25-27 7-year CIP include funding for the construction of cart path, driving range, storage shed, and HVAC improvements at Birch Hills Golf Course as well as repairs to the clubhouse and other amenities at the Brea Creek Golf Course.

Projects delivered over the next seven years will improve the City's roadways, address the reliability and appearance of parks and recreational facilities, significantly upgrade the City's water and sewer system, deliver continued improvements to building facilities, add technology upgrades to our traffic signals, and reduce pollutants within storm drains and creeks. The City will also continue to work with other agencies on major regional projects, including State Route 90, 142 & 57, and the Orange County Loop/Tracks Western Extension, which will dramatically alter the City's transportation infrastructure.

While the Proposed CIP addresses primary infrastructure needs, a significant infrastructure maintenance backlog remains. City staff will continue to target resources toward their most important need and seek all possible avenues to secure federal, State, and regional funding to supplement available City funding.

This CIP reflects the needs and priorities of the City Council, our residents, businesses, and visitors. I want to acknowledge and thank the many employees who directly contributed to the analysis and production of this CIP and document. More importantly, I want to thank the City Council for the continued support of this program. Your continued support helps the City meet its overall goal of providing well-maintained, quality infrastructure for our community.

Respectfully,

Michael Ho

Michael Ho, P.E.
Public Works Director

RESOLUTION NO. 2025-047

**A RESOLUTION OF THE COUNCIL OF THE CITY OF BREA
ADOPTING A CAPITAL IMPROVEMENT PROGRAM BUDGET
FOR SAID CITY FOR THE FISCAL YEAR OF 2025-2026 AND
2026-2027 AND APPROPRIATING FUNDS FOR PROJECTS
AND PURPOSES THEREIN SET FORTH.**

A. RECITALS:

(i) The City Manager's proposed Capital Improvement Program (CIP) Budget for Fiscal Year (FY) 2025-2026 and FY 2026-2027, heretofore, has been presented to the Planning Commission and to this Council.

(ii) Copies of said proposed CIP budget are on file in the Office of the City Clerk and said proposed budget is hereby made a part of this resolution.

B. RESOLUTION:

NOW, THEREFORE, be it is found, determined and resolved by the City Council of the City of Brea that:

1. Said proposed CIP budget is hereby adopted as the CIP Budget of the City of Brea for FY 2025-2026 and FY 2026-2027 consisting of the estimated and anticipated expenditures and revenue for this fiscal year.

2. All capital project appropriation balances from FY 2024-2025 shall be carried forward for use in FY 2025-2026 and FY 2026-2027.

3. There are hereby appropriated for obligation and expenditure by the City Manager the amounts shown as set forth in the pages of the proposed budget for FY 2025-2026 and FY 2026-2027.

4. Said appropriations for obligation and expenditure shall be deemed to relate to each separate project set forth and shall include as to each project the

RESO NO. 2025-047
June 17, 2025

total of the sums listed in the proposed budget. All obligations and expenditures shall be incurred and made in the manner provided by the provisions of State law and City ordinances and resolutions applicable to purchasing and contracting.

5. No warrant shall be issued or indebtedness incurred which exceeds the unexpended balances of the project appropriation herein before authorized unless such appropriations shall have been amended by a supplemental appropriation duly enacted by the City Council by resolution.

APPROVED AND ADOPTED this 17th day of June 2025.



Cecilia Hupp, Mayor Pro Tem

ATTEST:

Lillian Harris-Neal, City Clerk

I, Lillian Harris-Neal, City Clerk of the City of Brea, do hereby certify that the foregoing Resolution was adopted at a regular meeting of the City Council of the City of Brea held on the 17th day of June 2025, by the following vote:

AYES: COUNCIL MEMBERS: Hupp, Marick, Simonoff, Vargas.

NOES: COUNCIL MEMBERS: None.

ABSENT: COUNCIL MEMBERS: Stewart.

ABSTAINED: COUNCIL MEMBERS: None.

Dated: _____

6/18/2025

Lillian Harris-Neal, City Clerk

RESO NO. 2025-047
June 17, 2025

CITY OF BREA

**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

FY 2025-2026 through FY 2031-2032

**GENERAL PLAN CONFORMANCE
RESOLUTION**

RESOLUTION NO. PC 2025-10

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF BREA FINDING THE FISCAL YEAR 2025-26 CAPITAL IMPROVEMENT PROGRAM IN CONFORMANCE WITH THE GENERAL PLAN PURSUANT TO SECTION 65401 OF THE GOVERNMENT CODE.

A. RECITALS.

(i) The Planning Commission of the City of Brea has reviewed for conformity with the General Plan, as required by Section 65401 of the Government Code, a list of projects being planned, designed, or constructed in Fiscal Year (FY) 2025 - 26, as proposed in the City's FY 2025-27 biennial budget and the Capital Improvement Program (CIP).

(ii) All projects, as listed in Exhibit A (General Plan Conformance Matrix), are located in the City of Brea and are consistent with policies of the City.

(iii) All legal prerequisites to the adoption of this Resolution have occurred.

B. RESOLUTION.

NOW, THEREFORE, BE IT FOUND, DETERMINED AND RESOLVED by the Planning Commission of the City of Brea as follows:

1. In all respects as set forth in Recitals, Part A, of this resolution.
2. The FY 2025 - 26 CIP projects, identified within the General Plan Conformance Matrix, have been reviewed with regard to their conformance with the General Plan.
3. Said FY 2025 - 26 CIP projects, identified within the General Plan Conformance Matrix, are in conformity with the General Plan, pursuant to Section 65401 of the Government Code.

4. The FY 2025 - 26 CIP projects, have been found to serve the implementation of various goals and policies of the General Plan as specifically outlined within the FY 2025-27 General Plan Conformance Matrix.

5. This Resolution shall constitute this Commission's report and recommendation to the City Council as required by the Government Code.

6. The Planning Commission also finds and determines the requested action to be exempt from the requirements of the California Environmental Quality Act (CEQA) pursuant to Section 15061(b)(3) since it can be seen with certainty that there is no possibility that the requested action, which is to determine whether the FY 2025-26 CIP is consistent with the General Plan goals and policies, may have a significant effect on the environment.

7. The Secretary of this Commission shall certify to the adoption of this Resolution and forthwith transmit a certified copy to the City Council, as the report required to meet California Government Code 65401.

ADOPTED AND APPROVED this 22nd day of April 2025.


Chair, Planning Commission

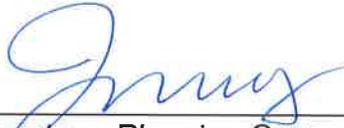
I, Joanne Hwang, Secretary to the Planning Commission of the City of Brea, do hereby certify that the foregoing Resolution was introduced at a regular meeting of the Planning Commission of the City of Brea held on the 22nd day of April 2025, and was finally passed at a regular meeting of the Planning Commission of the City of Brea, held on the 22nd day of April, 2025, by the following votes:

AYES: COMMISSIONERS: Schlotterbeck, Perez, Donini, Gribble, Perez

NOES: COMMISSIONERS: None

ABSENT: COMMISSIONERS:

ABSTAIN: COMMISSIONERS:

ATTEST: 
Secretary, Planning Commission

**EXHIBIT A
GENERAL PLAN CONFORMANCE MATRIX
FISCAL YEAR 2025-27 CAPITAL IMPROVEMENT PROGRAM**

| PROJECT NUMBER | DESCRIPTION | COMMUNITY DEVELOPMENT | COMMUNITY RESOURCES | PUBLIC SAFETY |
|---|---|---------------------------------|----------------------------|----------------------|
| <u>STREET IMPROVEMENTS</u> | | | | |
| 7219 | Traffic Calming Improvements | CD 2.3, 4.3, 6.4, 11.5 | | PS 3.1 |
| 7251 | SR-57 Freeway/Lambert Road Interchange | CD 10.1, 11.1, 11.6, 27.1, 28.1 | CR 13.1 | PS 3.1 |
| 7278 | Imperial Hwy. and Berry St. Intersection Improvements | CD 11.1, 11.6, 27.1, 27.2, 28.1 | CR 13.1 | PS 3.1 |
| 7299 | Brea Boulevard Street Improvements | CD 1.12, 11.1, 27.2 | | PS 3.1 |
| 7306 | Imperial Hwy/SR-57 Interchange Improvements | CD 10.3, 10.4, 10.5, 27.2 | | PS 3.1 |
| 7312 | Citywide Slurry Seal Program | CD 1.12, 27.2 | | |
| 7313 | Citywide Sidewalk Replacement | CD 2.4, 13.2 | | PS 3.1 |
| 7322 | Country Hills Subdivision Pavement/Water Rehabilitation | CD 1.12, 11.1, 27.2 | | |
| 7326 | Walnut Way Street Improvements | CD 1.12, 11.1, 27.2 | | PS 3.1 |
| 7327 | Central Avenue & State College Street Improvements | CD 1.12, 11.1, 27.2 | | PS 3.1 |
| 7328 | Brea Downtown Parklets Project | CD 1.6, 4.5, 12.6 | CR 1.1, 1.5, 3.4 | |
| 7329 | Birch Street Improvements S. Associated to Valencia | CD 1.12, 11.1, 27.2 | | PS 3.1 |
| 7332 | Citywide Street LED Upgrades | CD 1.7, 1.12, 13.2, 27.2 | | PS 3.1 |
| 7333 | Flower Avenue Street Improvements | CD 1.12, 11.1, 27.2 | | |
| 7334 | Palm Street Paving Improvements | CD 1.12, 11.1, 27.2 | | |
| 7335 | Birch Street Improvements Brea Blvd. to S. Associated Rd. | CD 1.12, 11.1, 27.2 | | |
| 7336 | Randolph Avenue Street Improvements | CD 1.12, 11.1, 27.2 | | |
| 7337 | Tanglewood Street Paving Improvements | CD 1.12, 11.1, 27.2 | | |
| <u>STORM DRAIN IMPROVEMENTS</u> | | | | |
| 7330 | Storm Drain Master Plan | CD 14.1 | CR 12.2 | PS 7.1, 7.2, 7.6 |
| 7952 | Tracks Segment 3 Drainage Repairs | CD 1.7, 13.1, 13.2 | | |
| <u>TRAFFIC SAFETY ENHANCEMENTS</u> | | | | |
| 7218 | Traffic Signal Controller Upgrade | CD 2.3, 4.3, 11.1 | CR 13.1 | |
| 7704 | Emergency Changeable Message Signs | | CR 13.1, 13.7 | PS 1.4, 3.1 |

| PROJECT NUMBER | DESCRIPTION | COMMUNITY DEVELOPMENT | COMMUNITY RESOURCES | PUBLIC SAFETY |
|---|---|---------------------------|---------------------|---------------|
| <u>TRAFFIC SAFETY ENHANCEMENTS (CONTINUED)</u> | | | | |
| 7716 | Lambert Road Traffic Signal Synchronization | CD 2.3, 10.3, 11.1, 11.6 | CR 13.1 | PS 1.2, 1.5 |
| 7717 | Cliffwood Neighborhood Traffic Calming Improvements | CD 2.3, 11.5 | | PS 3.1 |
| 7718 | Transportation Improvement Nexus Program Update | CD 11.1, 11.2, 11.6, 27.2 | CR 13.1 | PS 3.1 |
| 7720 | Kraemer Blvd. Regional Traffic Signal Synchronization | CD 2.3, 10.3, 11.1, 11.6 | CR 13.1 | PS 1.2, 1.5 |
| 7721 | State College Blvd. Regional Traffic Signal Synchronization | CD 2.3, 10.3, 11.1, 11.6 | CR 13.1 | PS 1.2, 1.5 |
| <u>WATER IMPROVEMENTS</u> | | | | |
| 7442 | Miscellaneous Water Improvement Program | CD 1.12, 14.2 | | |
| 7462 | Enterprise Tract Water Improvements | CD 1.12, 14.2 | | |
| 7465 | Candlewood Tract Water Main Replacement | CD 1.12, 14.2 | | |
| 7470 | Carbon Canyon Booster No. 2 Improvements | CD 1.12, 14.2 | | |
| 7471 | Carbon Canyon Booster No. 3 Improvements | CD 1.12, 14.2 | | |
| 7473 | Valencia Reservoir Repainting | CD 27.2 | | |
| 7476 | N. Associated Rd. New High Pressure Water Line | CD 1.12, 14.2 | | |
| 7479 | Lotus Place Water Line Improvements | CD 1.12, 14.2 | | |
| 7481 | Brea Corsican Villas Water Line Improvements | CD 1.12, 14.2 | | |
| 7482 | Olinda Village Water Line Improvements | CD 1.12, 14.2 | | |
| 7483 | Replace Generator at Berry Street Booster Pump Station | CD 1.12, 14.2 | | |
| 7494 | Thompson Oil Site Hydrant Improvements | CD 1.12, 14.2 | | |
| 7495 | Berry Street Reservoir Booster Pump No. 7 | CD 1.12, 14.2 | | |
| 7496 | 790 Zone Reservoir Improvements | CD 1.12, 14.2 | | |
| <u>SEWER IMPROVEMENTS</u> | | | | |
| 7617 | Sewer Mainline Relining | CD 1.12, 14.2 | | |
| 7629 | Randolph Ave & Imperial Hwy Sewer Capacity Improvements | CD 14.2 | | |
| 7631 | Briarwood Lift Station Replacement | CD 1.12, 14.2 | | |
| 7632 | Carbon Canyon Access Road Phase 1-3 | CD 14.2 | | |
| 7633 | Brea Creek Siphon S-2 Analysis | CD 14.2 | | |
| <u>FACILITY IMPROVEMENTS</u> | | | | |
| 7923 | Fire Station No. 1 Seismic Upgrades | CD 1.12 | | |
| 7936 | City Facility & Median Landscape Improvements | CD 14.2 | CR 11.4, 11.5, 12.2 | |

| PROJECT NUMBER | DESCRIPTION | COMMUNITY DEVELOPMENT | COMMUNITY RESOURCES | PUBLIC SAFETY |
|---|---|---------------------------|----------------------------------|------------------|
| <u>FACILITY IMPROVEMENTS (CONTINUED)</u> | | | | |
| 7946 | Western Extension to the Tracks at Brea | CD 1.7, 11.3, 12.5, 13 | CR 1.6, 3.5, 6.3, 7.1, 7.3, 13.5 | |
| 7956 | Tamarack Parking Lot Asphalt Rehabilitation | CD 1.12 | | |
| 7970 | Citywide HVAC Improvements | CD 27.2 | | |
| 7974 | Citywide Elevator Improvements | CD 27.2 | | |
| 7975 | Senior Center & Pioneer Hall Roofs | CD 27.2 | | |
| 7978 | Arovista Park Modernization Project | CD 1.12, 27.2 | | |
| 7979 | Mechanical Upgrades to City Facilities | CD 27.2 | | |
| 7982 | Police Department Dispatch & Comm Dev Renovation Project | CD 27.2 | | PS 1.1 |
| 7983 | GIS Record Document Conversion | CD 1.12, 14.1, 23.6 | | PS 1.12 |
| 7984 | Brea Gallery Lighting Upgrades | CD 27.2 | | PS 2.2, 2.3 |
| 7985 | Brea Senior Center Improvement Project | CD 1.12, 3.2 | CR 1.1, 1.2 | |
| 7986 | Western Park Amenity Improvements | CD 1.12, 27.2 | CR 1.1, 1.2 | |
| 7987 | Western Park Restroom Upgrades | CD 1.12, 27.2 | CR 1.1, 1.2 | |
| 7988 | Tracks Amenity Improvements | CD 13.1, 13.2 | CR 1.1 | PS 1.8, 1.9 |
| 7989 | Veterans Memorial Hardscape Improvements | | CR 14.8, 15.3 | |
| 7991 | Fire Station No. 2 Dispatch Center Upgrade | CD 27.2 | | PS 1.2, 1.4 |
| 7992 | Police Department Space Plan Improvements | | | PS 1.1, 1.2 |
| 7719 | Brea PD Integrated Crime Center (ICC) Citywide Camera Network | | | PS 1.1, 1.2, 1.8 |
| 7995 | Senior Center Paving Improvements | CD 1.12, 27.2 | | |
| 7996 | Brea Downtown Paint Improvements | CD 1.12, 27.2 | | |
| 7997 | Wildcatters Park Storage Building Improvements | CD 1.12, 27.2 | | |
| 7998 | Public Works Standard Plans Update | CD 11.3, 13.2, 14.2, 15.3 | | |
| <u>GOLF COURSE IMPROVEMENTS</u> | | | | |
| 7968 | Facility Improvements at Birch Hills Golf Course | CD 27.2 | CR 2.1 | |
| 7969 | Facility Improvements at Brea Creek Golf Course | CD 27.2 | CR 2.1 | |

Project Environmental Clearance Status

Section I – Environmental Findings Completed/Recorded

Categorical Exempt Projects

| | | |
|------|--|---------------------------------|
| 7218 | Traffic Signal Controller Upgrade | Section 15301 Class 1 |
| 7219 | Traffic Calming Improvements | Class 1 |
| 7299 | Brea Boulevard Street Improvements | Class 1 |
| 7312 | Citywide Slurry Seal Program | Class 1 (c) |
| 7313 | Citywide Sidewalk Replacement | Class 1 (c) |
| 7322 | Country Hills Subdivision Pavement/Water Rehabilitation | Class 1 |
| 7326 | Walnut Way Street Improvements | Class 1 (b)(c) |
| 7327 | Central Avenue & State College Street Improvements | Class 1 (c) |
| 7329 | Birch Street Improvements S. Associated to Valencia | Class 1 (c) |
| 7330 | Storm Drain Master Plan | Class 1 (c) |
| 7442 | Miscellaneous Water Improvement Program | Class 1 |
| 7462 | Enterprise Tract Water Improvements | Class 1 |
| 7465 | Candlewood Tract Water Main Replacement | Class 1 |
| 7470 | Carbon Canyon Booster No. 2 Improvements | Class 1 (c) |
| 7473 | Valencia Reservoir Repainting | Class 1 (d) |
| 7483 | Replace Generator at Berry Street Booster Pump Station | Class 1 (b) |
| 7617 | Sewer Mainline Relining | Class 1 (b) |
| 7629 | Randolph Ave & Imperial Hwy Sewer Capacity Improvements | Class 1 (b) |
| 7704 | Emergency Changeable Message Signs | Class 1 (d) |
| 7716 | Lambert Road Traffic Signal Synchronization | Class 1 (d) |
| 7717 | Cliffwood Neighborhood Traffic Calming Improvements | Class 1 (c)(d) |
| 7923 | Fire Station No. 1 Seismic Upgrades | Class 1 (d) |
| 7956 | Tamarack Parking Lot Asphalt Rehabilitation | Class 1 (c) |
| 7968 | Facility Improvements at Birch Hills Golf Course | Class 1 (d) |
| 7969 | Facility Improvements at Brea Creek Golf Course | Class 1 (a)(d) |
| 7970 | Citywide HVAC Improvements | Class 1 (a)(d) |
| 7974 | Citywide Elevator Improvements | Class 1 (a)(d) |
| 7975 | Senior Center & Pioneer Hall Roofs | Class 1 (a) |
| 7982 | Police Department Dispatch & Comm Dev Renovation Project | Class 1 (a) |

Categorical Exempt Projects

| | | |
|------|--|-------------------------------------|
| 7476 | N. Associated Rd. New High Pressure Water Line | Section 15302 Class 2 (c) |
| 7479 | Lotus Place Water Line Improvements | Class 2 (c) |
| 7481 | Brea Corsican Villas Water Line Improvements | Class 2 (c) |
| 7482 | Olinda Village Water Line Improvements | Class 2 (c) |
| 7631 | Briarwood Lift Station Replacement | Class 2 (c) |
| 7979 | Mechanical Upgrades to City Facilities | Class 2 (c) |

Categorical Exempt Projects

| | | |
|------|---|-------------------------------------|
| 7278 | Imperial Hwy. and Berry St. Intersection Improvements | Section 15303 Class 1 (d) |
| 7328 | Brea Downtown Parklets Project | |
| 7471 | Carbon Canyon Booster No. 3 Improvements | Class 3 (d) |
| 7978 | Arovista Park Modernization Project | Class 1 (e) |

Project Environmental Clearance Status

Categorical Exempt Projects

- 7936 City Facility & Median Landscape Improvements
- 7946 Western Extension to the Tracks at Brea
- 7952 Tracks Segment 3 Drainage Repairs

Section 15304

- Class 4 (b)
- Class 4 (h)
- Class 4 (b)

Categorical Exempt Projects

- 7983 GIS Record Document Conversion

Section 15306

- Class 6

Statutory Exemption

- 7633 Brea Creek Siphon S-2 Analysis

Section 15262

Mitigated Negative Declaration

- 7251 SR-57 Freeway / Lambert Road Interchange

Section II – Environmental Findings To Be Completed/Recorded

- 7306 Imperial Hwy/SR-57 Interchange Improvements
- 7332 Citywide Street Light LED Upgrades
- 7632 Carbon Canyon Access Road Phase 1-3
- 7718 Transportation Improvement Nexus Program Update
- 7984 Brea Gallery Lighting Upgrades
- 7985 Brea Senior Center Improvement Project
- 7986 Western Park Amenity Improvements
- 7987 Western Park Restroom Upgrades
- 7988 Tracks Amenity Improvements
- 7989 Veterans Memorial Hardscape Improvements
- 7991 Fire Station No. 2 Dispatch Center Upgrade
- 7992 Police Department Space Plan Improvements
- 7333 Flower Avenue Street Improvements
- 7334 Palm Street Paving Improvements
- 7335 Birch Street Improvements Brea Blvd. to S. Associated Rd.
- 7336 Randolph Avenue Street Improvements
- 7337 Tanglewood Street Paving Improvements
- 7720 Kraemer Blvd. Regional Traffic Signal Synchronization
- 7721 State College Blvd. Regional Traffic Signal Synchronization
- 7494 Thompson Oil Site Hydrant Improvements
- 7495 Berry Street Reservoir Booster Pump No. 7
- 7496 790 Zone Reservoir Improvements
- 7719 Brea PD Integrated Crime Center (ICC) Citywide Camera Network
- 7995 Senior Center Paving Improvements
- 7996 Brea Downtown Paint Improvements
- 7997 Wildcatters Park Storage Building Improvements
- 7998 Public Works Standard Plans Update

CITY OF BREA

**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

FY 2025-2026 through FY 2031-2032

**PROJECT EXPENDITURE
SUMMARY**

| PROJECT NAME | | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 |
|---------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Water Improvements | | | | | | | | |
| 7442 | Miscellaneous Water Improvement Program | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| 7462 | Enterprise Tract Water Improvements | \$ - | \$ - | \$ 4,450,000 | \$ - | \$ - | \$ - | \$ - |
| 7465 | Candlewood Tract Water Main Replacement | \$ 10,000 | \$ - | \$ - | \$ 4,400,000 | \$ - | \$ - | \$ - |
| 7470 | Carbon Canyon Booster No. 2 Improvements | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7471 | Construct Enclosure for Booster Station No. 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7473 | Valencia Reservoir Repainting | \$ - | \$ 3,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7476 | N. Associated Rd. New High Pressure Water Line | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7479 | Lotus Place Water Line Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,850,000 | \$ - |
| 7481 | Brea Corsican Villas Water Line Improvements | \$ - | \$ - | \$ - | \$ - | \$ 360,000 | \$ - | \$ - |
| 7482 | Olinda Village Water Line Improvements | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7483 | Replace Generator at Berry Street Booster Pump Station | \$ 200,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| 7494 | Thompson Oil Site Hydrant Improvements | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7495 | Berry Street Reservoir Booster Pump No. 7 | \$ - | \$ - | \$ - | \$ 300,000 | \$ 3,000,000 | \$ - | \$ - |
| 7496 | 790 Zone Reservoir Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Water Improvement Totals | | \$ 2,760,000 | \$ 3,900,000 | \$ 5,150,000 | \$ 4,900,000 | \$ 3,560,000 | \$ 4,050,000 | \$ 700,000 |
| Sewer Improvements | | | | | | | | |
| 7617 | Sewer Mainline Relining | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 |
| 7629 | Randolph Ave & Imperial Hwy Sewer Capacity Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | \$ 690,000 |
| 7631 | Briarwood Lift Station Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7632 | Carbon Canyon Access Road Phase 1-3 | \$ 30,000 | \$ 300,000 | \$ 350,000 | \$ 350,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 |
| 7633 | Brea Creek Siphon S-2 Analysis | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sewer Improvement Totals | | \$ 630,000 | \$ 900,000 | \$ 950,000 | \$ 950,000 | \$ 1,500,000 | \$ 1,565,000 | \$ 2,190,000 |

| PROJECT NAME | | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 |
|---------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Facility Improvements | | | | | | | | |
| 7719 | Brea PD Integrated Crime Center (ICC) Citywide Camera Network | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7923 | Fire Station No. 1 Seismic Upgrades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7936 | City Facility & Median Landscape Improvements | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| 7946 | Western Extension to the Tracks at Brea | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7956 | Tamarack Parking Lot Asphalt Rehabilitation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7970 | Citywide HVAC Improvements | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 |
| 7974 | Citywide Elevator Improvements | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| 7975 | Senior Center & Pioneer Hall Roofs | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7978 | Arovista Park Modernization Project | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7979 | Mechanical Upgrades to City Facilities | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 |
| 7983 | GIS Record Document Conversion | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| 7984 | Brea Gallery Lighting Upgrades | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - |
| 7985 | Brea Senior Center Improvement Project | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - |
| 7986 | Western Park Amenity Improvements | \$ - | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - |
| 7987 | Western Park Restroom Upgrades | \$ - | \$ - | \$ 825,000 | \$ - | \$ - | \$ - | \$ - |
| 7988 | Tracks Amenity Improvements | \$ - | \$ - | \$ - | \$ 310,000 | \$ - | \$ - | \$ - |
| 7989 | Veterans Memorial Hardscape Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7990 | Olinda Oil Museum Drainage & Landscape Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7991 | Fire Station No. 2 Dispatch Center Upgrade | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - |
| 7992 | Police Department Space Plan Improvements | \$ 200,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| 7995 | Senior Center Paving Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7996 | Brea Downtown Paint Improvements | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7997 | Wildcatters Park Storage Building Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7998 | Public Works Standard Plans Update | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Facility Improvement Totals | | \$ 1,400,000 | \$ 50,000 | \$ 2,760,000 | \$ 1,110,000 | \$ 300,000 | \$ 200,000 | \$ 650,000 |
| Golf Course Improvements | | | | | | | | |
| 7968 | Facility Improvements at Birch Hills Golf Course | \$ 200,000 | \$ 200,000 | \$ - | \$ 225,000 | \$ - | \$ - | \$ - |
| 7969 | Facility Improvements at Brea Creek Golf Course | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Golf Course Improvement Totals | | \$ 200,000 | \$ 200,000 | \$ 50,000 | \$ 275,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Grand Total | | \$ 9,285,000 | \$ 5,850,000 | \$ 10,910,000 | \$ 10,785,000 | \$ 8,960,000 | \$ 9,415,000 | \$ 8,365,000 |

CITY OF BREA

**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

FY 2025-2026 through FY 2031-2032

**SUMMARY OF EXPENDITURE
BY FUND**

SUMMARY OF EXPENDITURES BY FUND

| FUNDING SOURCES | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 |
|---|---------------------|---------------------|----------------------|----------------------|---------------------|---------------------|---------------------|
| FUNDS | | | | | | | |
| FUND 110 (GENERAL) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 140 (C.B.E.D.) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 172 (PUBLIC SAFETY AUGMENTATIO | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 182 (FARP) | \$ 900,000 | \$ - | \$ 2,385,000 | \$ 735,000 | \$ 175,000 | \$ 75,000 | \$ 525,000 |
| FUND 220 (GAS TAX) | \$ 890,000 | \$ 350,000 | \$ 1,025,000 | \$ 1,225,000 | \$ 425,000 | \$ 575,000 | \$ 2,150,000 |
| FUND 221 (RMRA) | \$ 250,000 | \$ - | \$ - | \$ 1,375,000 | \$ 1,375,000 | \$ 1,375,000 | \$ 750,000 |
| FUND 240 (AQMD) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 250 (PARK) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 260 (MEASURE M) | \$ 2,060,000 | \$ 400,000 | \$ 1,450,000 | \$ 1,775,000 | \$ 1,775,000 | \$ 1,975,000 | \$ 1,900,000 |
| FUND 290 (CDBG) | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - |
| FUND 410 (URBAN RUNOFF) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 420 (WATER) | \$ 2,860,000 | \$ 3,950,000 | \$ 4,250,000 | \$ 4,150,000 | \$ 3,610,000 | \$ 3,750,000 | \$ 750,000 |
| FUND 430 (SEWER) | \$ 1,080,000 | \$ 900,000 | \$ 950,000 | \$ 950,000 | \$ 1,500,000 | \$ 1,565,000 | \$ 2,190,000 |
| FUND 440 (SANITATION) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 465 (GOLF BIRCH) | \$ 200,000 | \$ 200,000 | \$ 50,000 | \$ 275,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| FUND 480 (VEHICLE & EQUIP MAINT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 490 (BUILDING) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 510 (CAPITAL IMPROVEMENT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 540 (TRAFFIC IMPACT) | \$ 495,000 | \$ 50,000 | \$ 550,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| FUND 541 (WATER IMPACT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 542 (FIRE IMPACT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 543 (DISPATCH IMPACT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 550 (STORM DRAIN) | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUND 560 (CAPITAL/MITIGATION) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 9,085,000 | \$ 5,850,000 | \$ 10,910,000 | \$ 10,785,000 | \$ 8,960,000 | \$ 9,415,000 | \$ 8,365,000 |
| GRANTS AND OTHER FUNDING SOURCES (MISC.) | | | | | | | |
| FEDERAL GRANTS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| STATE GRANTS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COUNTY GRANTS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| OTHER (FUNDED) | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| OTHER (UNFUNDED) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GRAND TOTAL | \$ 9,285,000 | \$ 5,850,000 | \$ 10,910,000 | \$ 10,785,000 | \$ 8,960,000 | \$ 9,415,000 | \$ 8,365,000 |

CITY OF BREA

**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

FY 2025-2026 through FY 2031-2032

CARRYOVER BY FUND

CITY OF BREA

**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

FY 2025-2026 through FY 2031-2032

EXPENDITURE BY FUND

2025-26 EXPENDITURE BY FUND

| STREET IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | 550 | Other Funded | Total |
|------------------------------------|--|------------|------------|------------|--------------|--------------|--------------|------------|------------|------------|---------------------|--------------|
| 7219 | Traffic Calming Improvements | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7312 | Citywide Slurry Seal Program | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| 7313 | Citywide Sidewalk Replacement | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 7326 | Walnut Way Street Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| 7329 | Birch Street Improvements S. Associated to Valencia | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| 7334 | Palm Street Paving Improvements | \$ - | \$ 390,000 | \$ - | \$ 910,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,300,000 |
| 7337 | Tanglewood Street Paving Improvements | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Street Improvement Totals | | \$ - | \$ 740,000 | \$ 250,000 | \$ 1,960,000 | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,350,000 |
| STORM DRAIN IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | 550 | Other Funded | Total |
| 7330 | Storm Drain Master Plan | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 |
| Storm Drain Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 |
| TRAFFIC SAFETY IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | 550 | Other Funded | Total |
| 7218 | Traffic Signal Controller Upgrade | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 150,000 |
| 7718 | Transportation Improvement Nexus Program Update | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ 25,000 |
| 7720 | Kraemer Regional Traffic Signal Synchronization | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,000 | \$ - | \$ - | \$ 220,000 |
| 7721 | State College Regional Traffic Signal Synchronization | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| Traffic Safety Enhancement Totals | | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 495,000 | \$ - | \$ - | \$ 595,000 |
| WATER IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | 550 | Other Funded | Total |
| 7442 | Miscellaneous Water Improvement Program | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 7465 | Candlewood Tract Water Main Replacement | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |
| 7470 | Carbon Canyon Booster No. 2 Improvements | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| 7482 | Olinda Village Water Line Improvements | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7483 | Replace Generator at Berry Street Booster Pump Station | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 7494 | Thompson Oil Site Hydrant Improvements | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Water Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ 2,760,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,760,000 |
| SEWER IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | 550 | Other Funded | Total |
| 7617 | Sewer Mainline Relining | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| 7632 | Carbon Canyon Access Road Phase 1-3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Sewer Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 630,000 | \$ - | \$ - | \$ - | \$ - | \$ 630,000 |
| FACILITY IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | 550 | Other Funded | Total |
| 7970 | Citywide HVAC Improvements | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| 7974 | Citywide Elevator Improvements | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 7975 | Senior Center & Pioneer Hall Roofs | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| 7979 | Mechanical Upgrades to City Facilities | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7983 | GIS Record Document Conversion | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| 7992 | Police Department Space Plan Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 |
| 7996 | Brea Downtown Paint Improvements | \$ 100,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| 7998 | Public Works Standard Plans Update | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Facility Improvement Totals | | \$ 900,000 | \$ 150,000 | \$ - | \$ - | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 200,000 | \$ 1,400,000 |
| GOLF COURSE IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | 550 | Other Funded | Total |
| 7968 | Facility Improvements at Birch Hills Golf Course | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| Golf Course Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| TOTAL | | \$ 900,000 | \$ 890,000 | \$ 250,000 | \$ 2,060,000 | \$ 2,860,000 | \$ 1,080,000 | \$ 200,000 | \$ 495,000 | \$ 350,000 | \$ 200,000 | \$ 9,285,000 |

2026-27 EXPENDITURE BY FUND

| STREET IMPROVEMENTS | | 220 | 260 | 420 | 430 | 465 | 540 | Total |
|---------------------------------------|--|------------|------------|--------------|------------|------------|------------|--------------|
| 7219 | Traffic Calming Improvements | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7312 | Citywide Slurry Seal Program | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| 7313 | Citywide Sidewalk Replacement | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| | Street Improvement Totals | \$ 350,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 650,000 |
| TRAFFIC SAFETY ENHANCEMENTS | | 220 | 260 | 420 | 430 | 465 | 540 | Total |
| 7218 | Traffic Signal Controller Upgrade | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| | Traffic Safety Enhancement Totals | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| WATER IMPROVEMENTS | | 220 | 260 | 420 | 430 | 465 | 540 | Total |
| 7442 | Miscellaneous Water Improvement Program | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| 7473 | Valencia Reservoir Repainting | \$ - | \$ - | \$ 3,200,000 | \$ - | \$ - | \$ - | \$ 3,200,000 |
| 7483 | Replace Generator at Berry Street Booster Pump Station | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | Water Improvement Totals | \$ - | \$ - | \$ 3,900,000 | \$ - | \$ - | \$ - | \$ 3,900,000 |
| SEWER IMPROVEMENTS | | 220 | 260 | 420 | 430 | 465 | 540 | Total |
| 7617 | Sewer Mainline Relining | \$ - | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ 600,000 |
| 7632 | Carbon Canyon Access Road Phase 1-3 | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| | Sewer Improvement Totals | \$ - | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ 900,000 |
| FACILITY IMPROVEMENTS | | 220 | 260 | 420 | 430 | 465 | 540 | Total |
| 7983 | GIS Record Document Conversion | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| | Facility Improvement Totals | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| GOLF COURSE IMPROVEMENT TOTALS | | 220 | 260 | 420 | 430 | 465 | 540 | Total |
| 7968 | Facility Improvements at Birch Hills Golf Course | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 |
| | Golf Course Improvement Totals | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 |
| | TOTAL | \$ 350,000 | \$ 400,000 | \$ 3,950,000 | \$ 900,000 | \$ 200,000 | \$ 50,000 | \$ 5,850,000 |

2027-28 EXPENDITURE BY FUND

| STREET IMPROVEMENTS | | 182 | 220 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
|------------------------------------|--|--------------|--------------|--------------|------------|--------------|------------|------------|------------|---------------|
| 7219 | Traffic Calming Improvements | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7306 | Imperial Hwy/SR-57 Interchange Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 |
| 7312 | Citywide Slurry Seal Program | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| 7313 | Citywide Sidewalk Replacement | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 7326 | Walnut Way Street Improvements | \$ - | \$ 200,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| Street Improvement Totals | | \$ - | \$ 550,000 | \$ 800,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ 1,850,000 |
| TRAFFIC SAFETY ENHANCEMENTS | | 182 | 220 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
| 7218 | Traffic Signal Controller Upgrade | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| Traffic Safety Enhancement Totals | | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| WATER IMPROVEMENTS | | 182 | 220 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
| 7442 | Miscellaneous Water Improvement Program | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| 7462 | Enterprise Tract Water Improvements | \$ - | \$ 400,000 | \$ 550,000 | \$ - | \$ 3,500,000 | \$ - | \$ - | \$ - | \$ 4,450,000 |
| 7483 | Replace Generator at Berry Street Booster Pump Station | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| Water Improvement Totals | | \$ - | \$ 400,000 | \$ 550,000 | \$ - | \$ 4,200,000 | \$ - | \$ - | \$ - | \$ 5,150,000 |
| SEWER IMPROVEMENTS | | 182 | 220 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
| 7617 | Sewer Mainline Relining | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ 600,000 |
| 7632 | Carbon Canyon Access Road Phase 1-3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| Sewer Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 950,000 | \$ - | \$ - | \$ 950,000 |
| FACILITY IMPROVEMENTS | | 182 | 220 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
| 7936 | City Facility & Median Landscape Improvements | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7970 | Citywide HVAC Improvements | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| 7983 | GIS Record Document Conversion | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| 7984 | Brea Gallery Lighting Upgrades | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| 7985 | Brea Senior Center Improvement Project | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| 7986 | Western Park Amenity Improvements | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |
| 7987 | Western Park Restroom Upgrades | \$ 825,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 825,000 |
| 7991 | Fire Station No. 2 Dispatch Center Upgrade | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| 7992 | Police Department Space Plan Improvements | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Facility Improvement Totals | | \$ 2,385,000 | \$ 75,000 | \$ - | \$ 250,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 2,760,000 |
| GOLF COURSE IMPROVEMENTS | | 182 | 220 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
| 7969 | Facility Improvements at Brea Creek Golf Course | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| Golf Course Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| TOTAL | | \$ 2,385,000 | \$ 1,025,000 | \$ 1,450,000 | \$ 250,000 | \$ 4,250,000 | \$ 950,000 | \$ 50,000 | \$ 550,000 | \$ 10,910,000 |

2028-29 EXPENDITURE BY FUND

| STREET IMPROVEMENTS | | 182 | 220 | 221 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
|------------------------------------|---|------------|--------------|--------------|--------------|------------|--------------|------------|------------|------------|---------------|
| 7219 | Traffic Calming Improvements | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7312 | Citywide Slurry Seal Program | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| 7313 | Citywide Sidewalk Replacement | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 7335 | Birch Street Improvements Brea Blvd. to S. Associated Rd. | \$ - | \$ - | \$ 1,375,000 | \$ 1,375,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,750,000 |
| | Street Improvement Totals | \$ - | \$ 350,000 | \$ 1,375,000 | \$ 1,675,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,400,000 |
| TRAFFIC SAFETY ENHANCEMENTS | | 182 | 220 | 221 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
| 7218 | Traffic Signal Controller Upgrade | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| | Traffic Safety Enhancement Totals | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| WATER IMPROVEMENTS | | 182 | 220 | 221 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
| 7442 | Miscellaneous Water Improvement Program | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| 7465 | Candlewood Tract Water Main Replacement | \$ - | \$ 800,000 | \$ - | \$ - | \$ - | \$ 3,600,000 | \$ - | \$ - | \$ - | \$ 4,400,000 |
| 7495 | Berry Street Reservoir Booster Pump No. 7 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| | Water Improvement Totals | \$ - | \$ 800,000 | \$ - | \$ - | \$ - | \$ 4,100,000 | \$ - | \$ - | \$ - | \$ 4,900,000 |
| SEWER IMPROVEMENTS | | 182 | 220 | 221 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
| 7617 | Sewer Mainline Relining | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ 600,000 |
| 7632 | Carbon Canyon Access Road Phase 1-3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| | Sewer Improvement Totals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 950,000 | \$ - | \$ - | \$ 950,000 |
| FACILITY IMPROVEMENTS | | 182 | 220 | 221 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
| 7936 | City Facility & Median Landscape Improvements | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7974 | Citywide Elevator Improvements | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 7979 | Mechanical Upgrades to City Facilities | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7983 | GIS Record Document Conversion | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| 7985 | Brea Senior Center Improvement Project | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| 7988 | Tracks Amenity Improvements | \$ 310,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 310,000 |
| | Facility Improvement Totals | \$ 735,000 | \$ 75,000 | \$ - | \$ - | \$ 250,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 1,110,000 |
| GOLF COURSE IMPROVEMENTS | | 182 | 220 | 221 | 260 | 290 | 420 | 430 | 465 | 540 | Total |
| 7968 | Facility Improvements at Birch Hills Golf Course | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 225,000 | \$ - | \$ 225,000 |
| 7969 | Facility Improvements at Brea Creek Golf Course | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| | Golf Course Improvement Totals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,000 | \$ - | \$ 275,000 |
| TOTAL | | \$ 735,000 | \$ 1,225,000 | \$ 1,375,000 | \$ 1,775,000 | \$ 250,000 | \$ 4,150,000 | \$ 950,000 | \$ 275,000 | \$ 50,000 | \$ 10,785,000 |

2029-30 EXPENDITURE BY FUND

| STREET IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
|------------------------------------|---|------------|------------|--------------|--------------|--------------|--------------|------------|------------|--------------|
| 7219 | Traffic Calming Improvements | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7312 | Citywide Slurry Seal Program | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| 7313 | Citywide Sidewalk Replacement | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 7335 | Birch Street Improvements Brea Blvd. to S. Associated Rd. | \$ - | \$ - | \$ 1,375,000 | \$ 1,375,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,750,000 |
| Street Improvement Totals | | \$ - | \$ 350,000 | \$ 1,375,000 | \$ 1,675,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,400,000 |
| TRAFFIC SAFETY ENHANCEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7218 | Traffic Signal Controller Upgrade | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| Traffic Safety Enhancement Totals | | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| WATER IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7442 | Miscellaneous Water Improvement Program | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| 7481 | Brea Corsican Villas Water Line Improvements | \$ - | \$ - | \$ - | \$ - | \$ 360,000 | \$ - | \$ - | \$ - | \$ 360,000 |
| 7495 | Berry Street Reservoir Booster Pump No. 7 | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ 3,000,000 |
| Water Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ 3,560,000 | \$ - | \$ - | \$ - | \$ 3,560,000 |
| SEWER IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7617 | Sewer Mainline Relining | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ 600,000 |
| 7632 | Carbon Canyon Access Road Phase 1-3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ 900,000 |
| Sewer Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ 1,500,000 |
| FACILITY IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7936 | City Facility & Median Landscape Improvements | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7970 | Citywide HVAC Improvements | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| 7983 | GIS Record Document Conversion | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Facility Improvement Totals | | \$ 175,000 | \$ 75,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| GOLF COURSE IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7969 | Facility Improvements at Brea Creek Golf Course | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| Golf Course Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| TOTAL | | \$ 175,000 | \$ 425,000 | \$ 1,375,000 | \$ 1,775,000 | \$ 3,610,000 | \$ 1,500,000 | \$ 50,000 | \$ 50,000 | \$ 8,960,000 |

2030-31 EXPENDITURE BY FUND

| STREET IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
|------------------------------------|---|------------|------------|--------------|--------------|--------------|--------------|------------|------------|--------------|
| 7219 | Traffic Calming Improvements | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7312 | Citywide Slurry Seal Program | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| 7313 | Citywide Sidewalk Replacement | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 7329 | Birch Street Improvements S. Associated to Valencia | \$ - | \$ - | \$ 1,375,000 | \$ 1,375,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,750,000 |
| Street Improvement Totals | | \$ - | \$ 350,000 | \$ 1,375,000 | \$ 1,675,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,400,000 |
| TRAFFIC SAFETY ENHANCEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7218 | Traffic Signal Controller Upgrade | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| Traffic Safety Enhancement Totals | | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| WATER IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7442 | Miscellaneous Water Improvement Program | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| 7479 | Lotus Place Water Line Improvements | \$ - | \$ 150,000 | \$ - | \$ 200,000 | \$ 3,500,000 | \$ - | \$ - | \$ - | \$ 3,850,000 |
| Water Improvement Totals | | \$ - | \$ 150,000 | \$ - | \$ 200,000 | \$ 3,700,000 | \$ - | \$ - | \$ - | \$ 4,050,000 |
| SEWER IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7617 | Sewer Mainline Relining | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ 600,000 |
| 7629 | Randolph Ave & Imperial Hwy Sewer Capacity Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | \$ - | \$ - | \$ 65,000 |
| 7632 | Carbon Canyon Access Road Phase 1-3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ 900,000 |
| Sewer Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,565,000 | \$ - | \$ - | \$ 1,565,000 |
| FACILITY IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7936 | City Facility & Median Landscape Improvements | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7983 | GIS Record Document Conversion | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Facility Improvement Totals | | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| GOLF COURSE IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7969 | Facility Improvements at Brea Creek Golf Course | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| Golf Course Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| TOTAL | | \$ 75,000 | \$ 575,000 | \$ 1,375,000 | \$ 1,975,000 | \$ 3,750,000 | \$ 1,565,000 | \$ 50,000 | \$ 50,000 | \$ 9,415,000 |

2031-32 EXPENDITURE BY FUND

| STREET IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
|------------------------------------|---|------------|--------------|------------|--------------|------------|--------------|------------|------------|--------------|
| 7219 | Traffic Calming Improvements | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7312 | Citywide Slurry Seal Program | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| 7313 | Citywide Sidewalk Replacement | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 7327 | Central Avenue & State College Street Improvements | \$ - | \$ 750,000 | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |
| 7332 | Citywide Street Light LED Upgrades | \$ - | \$ 975,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 975,000 |
| 7336 | Randolph Avenue Street Improvements | \$ - | \$ - | \$ 750,000 | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |
| Street Improvement Totals | | \$ - | \$ 2,075,000 | \$ 750,000 | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,625,000 |
| TRAFFIC SAFETY ENHANCEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7218 | Traffic Signal Controller Upgrade | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| Traffic Safety Enhancement Totals | | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 150,000 |
| WATER IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7442 | Miscellaneous Water Improvement Program | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| 7496 | 790 Zone Reservoir Improvements | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| Water Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ 700,000 |
| SEWER IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7617 | Sewer Mainline Relining | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ 600,000 |
| 7629 | Randolph Ave & Imperial Hwy Sewer Capacity Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 690,000 | \$ - | \$ - | \$ 690,000 |
| 7632 | Carbon Canyon Access Road Phase 1-3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ 900,000 |
| Sewer Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,190,000 | \$ - | \$ - | \$ 2,190,000 |
| FACILITY IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7936 | City Facility & Median Landscape Improvements | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7970 | Citywide HVAC Improvements | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| 7974 | Citywide Elevator Improvements | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 7979 | Mechanical Upgrades to City Facilities | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 7983 | GIS Record Document Conversion | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Facility Improvement Totals | | \$ 525,000 | \$ 75,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 650,000 |
| GOLF COURSE IMPROVEMENTS | | 182 | 220 | 221 | 260 | 420 | 430 | 465 | 540 | Total |
| 7969 | Facility Improvements at Brea Creek Golf Course | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| Golf Course Improvement Totals | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| TOTAL | | \$ 525,000 | \$ 2,150,000 | \$ 750,000 | \$ 1,900,000 | \$ 750,000 | \$ 2,190,000 | \$ 50,000 | \$ 50,000 | \$ 8,365,000 |

CITY OF BREA

**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

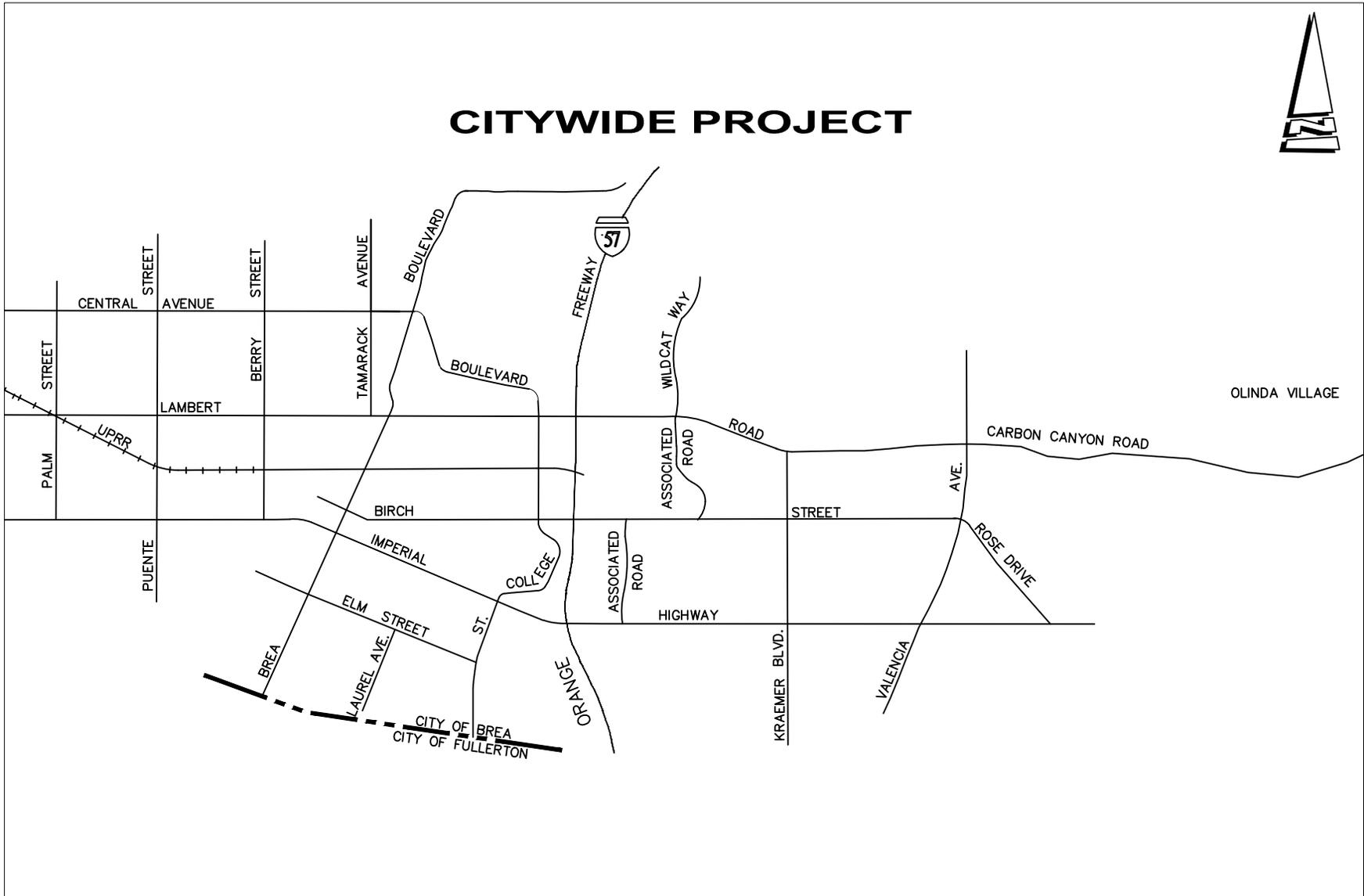
FY 2025-2026 through FY 2031-2032

STREET IMPROVEMENTS

PROJECT 7219

STREET IMPROVEMENTS - TRAFFIC CALMING IMPROVEMENTS

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

**PROJECT 7219
STREET IMPROVEMENTS - TRAFFIC CALMING IMPROVEMENTS**

This is an annual program for the development and implementation of traffic calming improvements as recommended by Traffic Committee and approved by City Council.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| DESIGN | \$ 20,410 | \$ 5,545 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 130,955 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 346,976 | \$ 94,266 | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 1,386,242 |
| CONST. ENGINEERING | \$ 40,821 | \$ 11,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 51,911 |
| TOTAL | \$ 408,207 | \$ 110,902 | \$ 150,000 | \$ 1,569,109 |

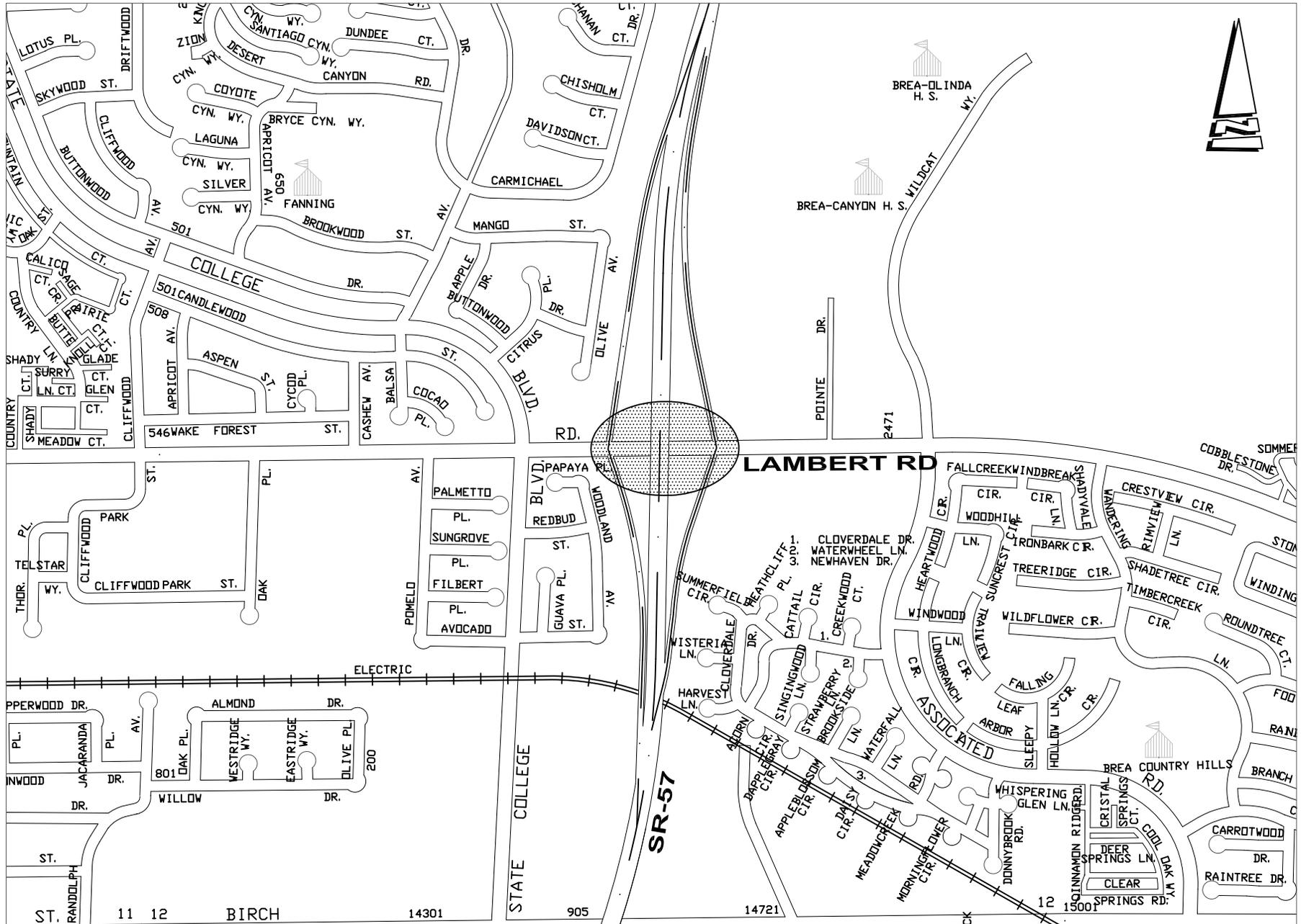
| FUNDING SOURCES | | | | | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Fund 220 (Gas Tax) | \$ 261,618 | \$ - | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 1,311,618 |
| Fund 260 (Measure M) | \$ 64,099 | \$ 110,902 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |
| Fund 540 (Traffic Impact) | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Other (Funded) | \$ 32,490 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,490 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 408,207 | \$ 110,902 | \$ 150,000 | \$ 1,569,109 |

Project Manager Approval:

Ryan Chapman

PROJECT 7251

STREET IMPROVEMENTS - SR-57 FREEWAY/LAMBERT ROAD INTERCHANGE



VICINITY MAP
NOT TO SCALE

PROJECT 7251
STREET IMPROVEMENTS- SR-57 FREEWAY/LAMBERT ROAD INTERCHANGE

This project constructed a new eastbound to northbound loop on-ramp and modify the spacing between the existing SR-57 on and off ramps to improve traffic flow. Current funding is for construction. Coordination with Caltrans is required for design, permit, and construction. Caltrans is the lead agency for Environmental and Implementation. City of Brea is the lead for the Right-of-Way and Design. Phase 2 includes paving of Lambert Road from State College to S. Associated Road.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| DESIGN | \$ 1,318,853 | \$ 322,432 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,641,285 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 22,420,507 | \$ 5,481,336 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,901,843 |
| CONST. ENGINEERING | \$ 2,637,707 | \$ 644,863 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,282,570 |
| TOTAL | \$ 26,377,067 | \$ 6,448,630 | \$ - | \$ 32,825,697 |

| FUNDING SOURCES | | | | | | | | | | |
|---------------------------|----------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Fund 540 (Traffic Impact) | \$ 6,509,962 | \$ 1,072,594 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,582,556 |
| Federal Grants | \$ 896,070 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 896,070 |
| County Grants | \$ 18,814,186 | \$ 5,376,036 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 24,190,222 |
| Other (Unfunded) | \$ 156,849 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 156,849 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 26,377,067 | \$ 6,448,630 | \$ - | \$ 32,825,697 |

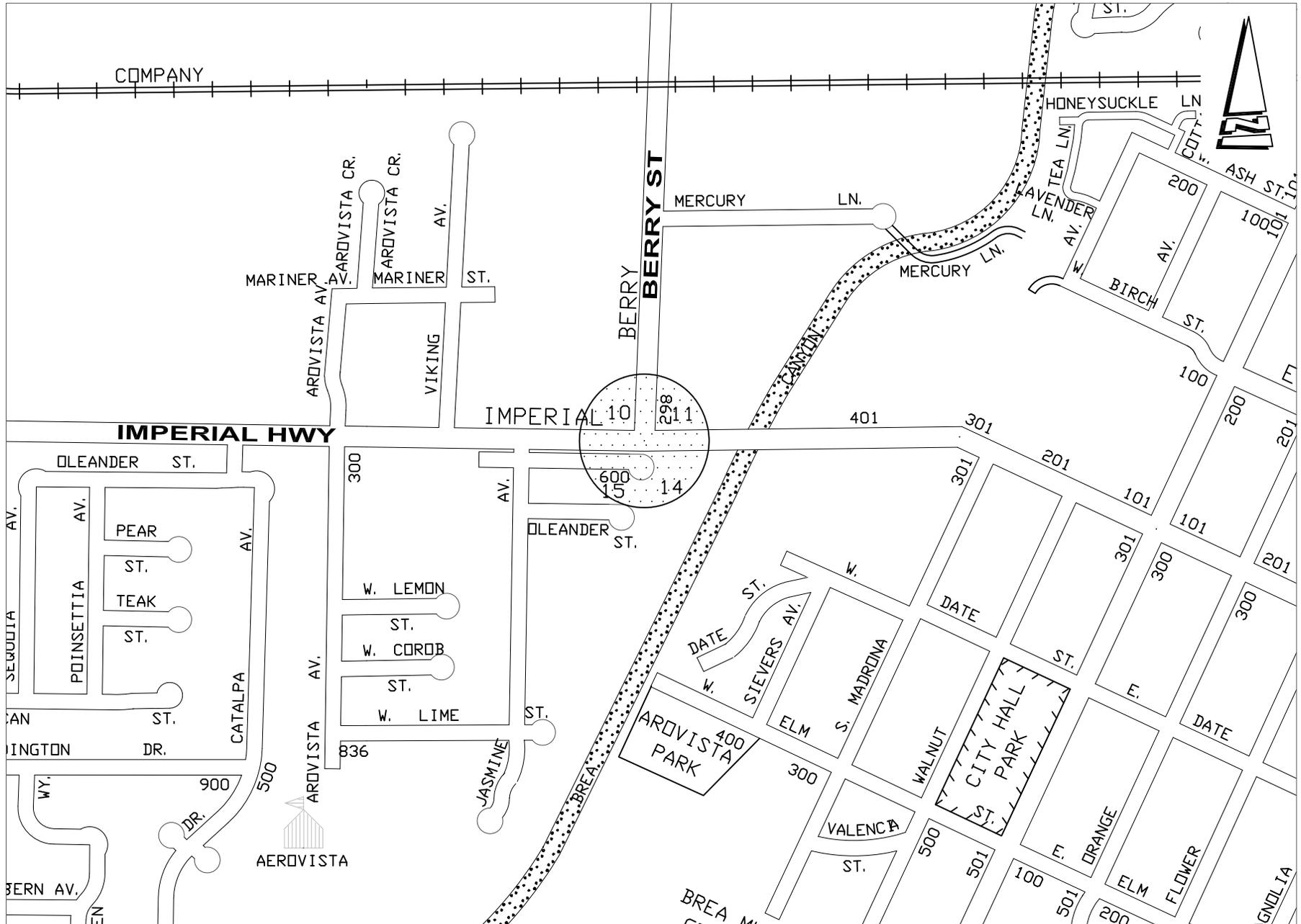
Project Manager Approval:

Michael Ho

PROJECT 7278

STREET IMPROVEMENTS -

IMPERIAL HWY & BERRY ST INTERSECTION IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7278
STREET IMPROVEMENTS- IMPERIAL HWY. AND BERRY ST. INTERSECTION IMPROVEMENTS

This project widened the north side of Imperial Highway east of Berry Street to allow for a dedicated westbound right-turn lane, which is part of the City's Traffic Impact Nexus Study. The remaining work is to coordinate with Caltrans to finalize the right-of-way and/or easement dedication for the project.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| DESIGN | \$ 50,844 | \$ 1,673 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 52,517 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 864,341 | \$ 28,443 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 892,783 |
| CONST. ENGINEERING | \$ 101,687 | \$ 3,346 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 105,033 |
| TOTAL | \$ 1,016,871 | \$ 33,462 | \$ - | \$ 1,050,333 |

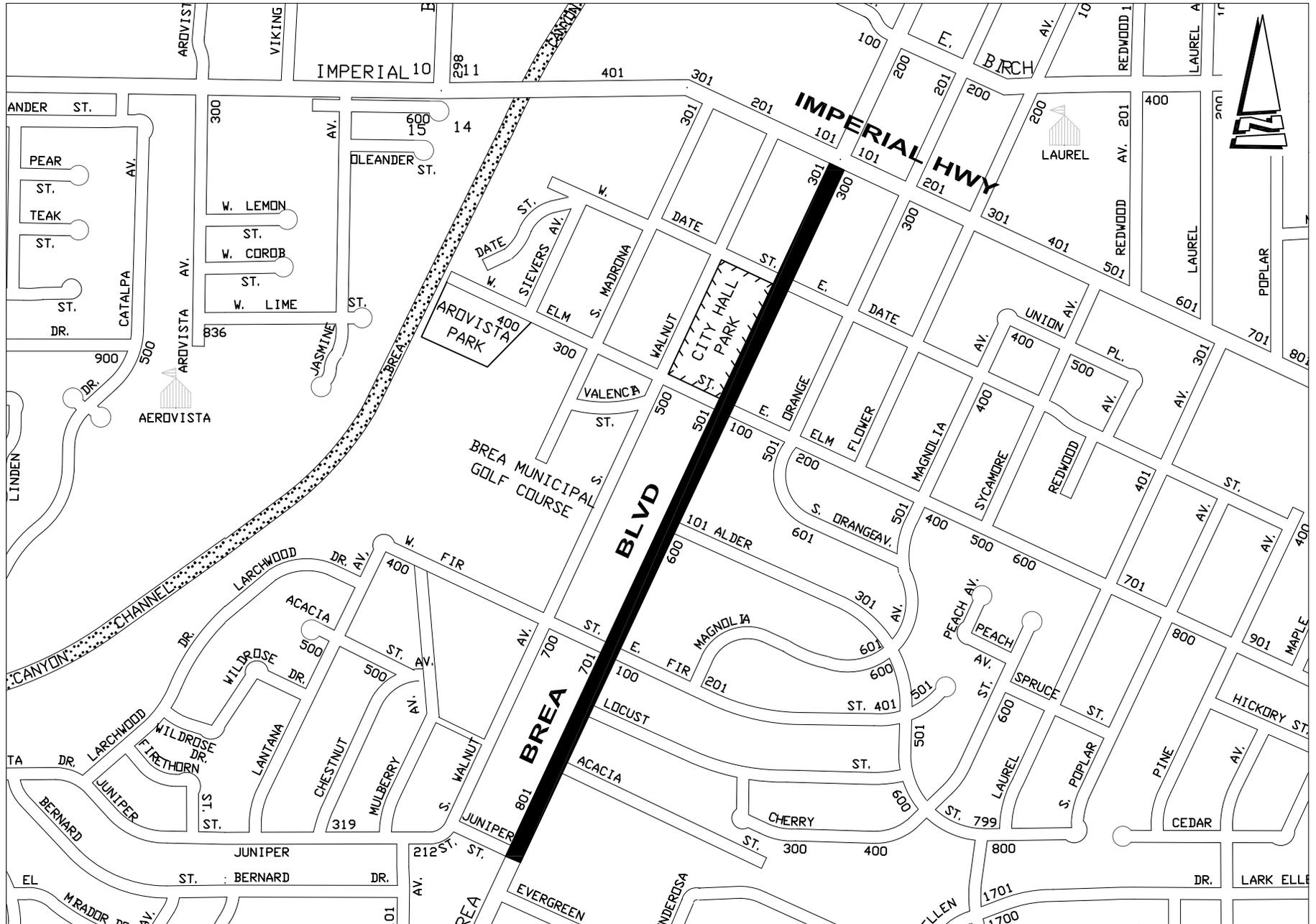
| FUNDING SOURCES | | | | | | | | | | |
|---------------------------|---------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 540 (Traffic Impact) | \$ 1,016,871 | \$ 33,462 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,050,333 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 1,016,871 | \$ 33,462 | \$ - | \$ 1,050,333 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7299

STREET IMPROVEMENTS - BREA BLVD STREET IMPROVEMENTS



VICINITY MAP

NOT TO SCALE

PROJECT 7299
STREET IMPROVEMENTS - BREA BOULEVARD STREET IMPROVEMENTS

This project improved the pavement on Brea Boulevard between Imperial Highway and Juniper Street pursuant to the City's Pavement Management Plan. The improvements included asphalt mill and overlay, asphalt replacement, and ADA ramp reconstruction.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ 938,090 | \$ 23,596 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 961,685 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ 401,124 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 401,124 |
| CONST. ENGINEERING | \$ - | \$ 47,191 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 47,191 |
| TOTAL | \$ 938,090 | \$ 471,911 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,410,001 |

| FUNDING SOURCES | | | | | | | | | | |
|--------------------|------------|------------|------|------|------|------|------|------|------|--------------|
| Fund 220 (Gas Tax) | \$ 471,425 | \$ 471,911 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 943,335 |
| Fund 221 (RMRA) | \$ 466,665 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 466,665 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 938,090 | \$ 471,911 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,410,001 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7306
STREET IMPROVEMENTS - IMPERIAL HWY/SR-57 INTERCHANGE IMPROVEMENTS

As identified in the Transportation Improvement Nexus Program, this project will widen the SR-57 southbound on-ramp and reconfigure eastbound lanes on Imperial Highway. The project will improve traffic operational performance and reduce congestion on Imperial Highway. Coordination with Caltrans is required for design, permit, and construction.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|---------------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ 314,920 | \$ 1,210,216 | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,025,135 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 314,920 | \$ 1,210,216 | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,025,135 |
| FUNDING SOURCES | | | | | | | | | | |
| Fund 260 (Measure M) | \$ - | \$ 476,150 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 476,150 |
| Fund 540 (Traffic Impact) | \$ 314,920 | \$ 734,066 | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,548,985 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 314,920 | \$ 1,210,216 | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,025,135 |

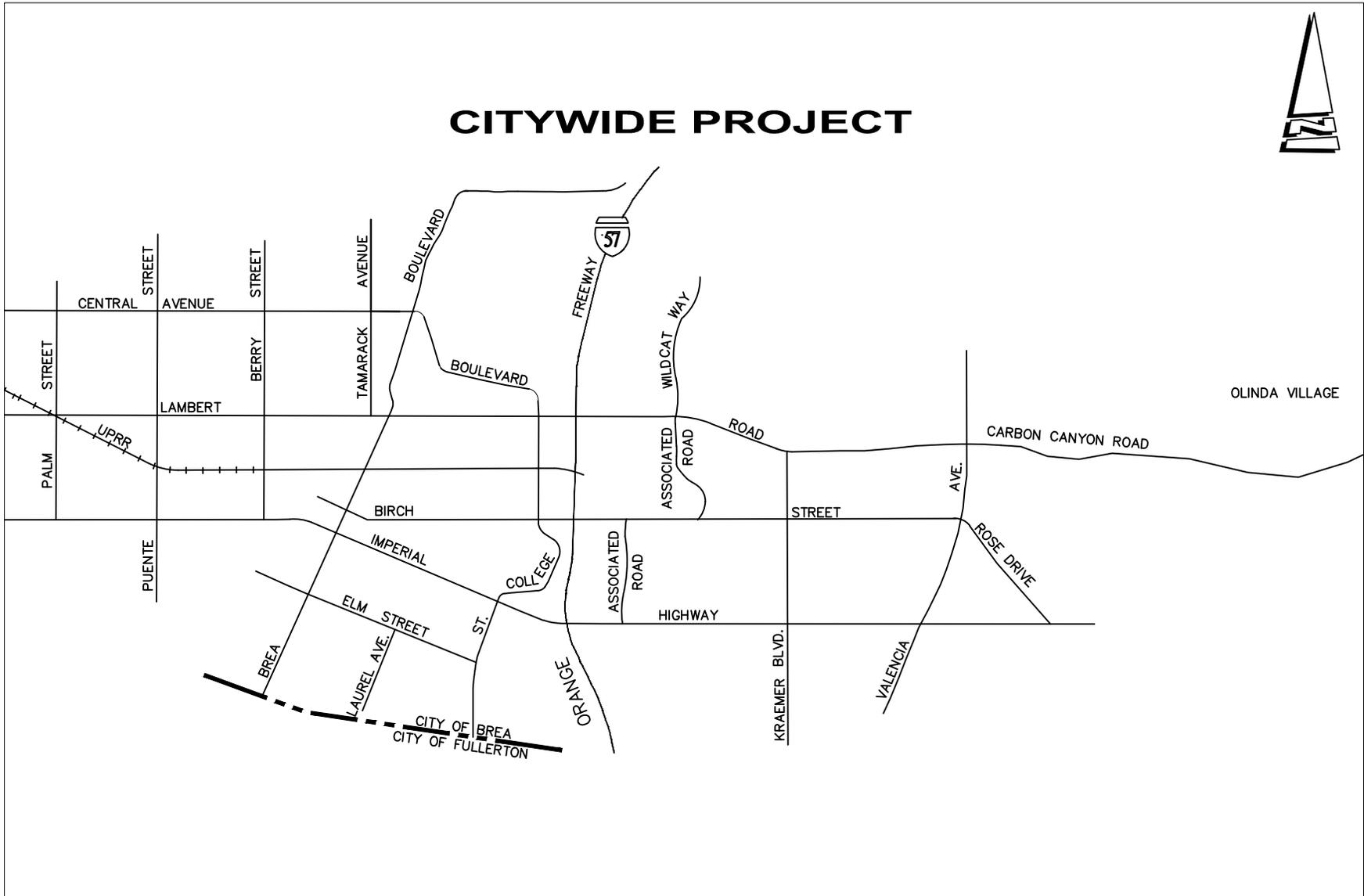
Project Manager Approval:

Ryan Chapman

PROJECT 7312

STREET IMPROVEMENTS - CITYWIDE SLURRY SEAL PROGRAM

CITYWIDE PROJECT



VICINITY MAP

NOT TO SCALE

PROJECT 7312
STREET IMPROVEMENTS - CITYWIDE SLURRY SEAL PROGRAM

The slurry seal program is a proactive street maintenance program through which City streets are slurry sealed each year. Each year, a listing of specific streets is reviewed for slurry seal in coordination with the Pavement Management Plan (PMP) recommendations.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ 62,417 | \$ 19,604 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 82,021 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 1,061,083 | \$ 333,271 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 3,494,354 |
| CONST. ENGINEERING | \$ 124,833 | \$ 39,208 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 164,042 |
| TOTAL | \$ 1,248,333 | \$ 392,084 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 3,740,417 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Fund 220 (Gas Tax) | \$ 382,067 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 382,067 |
| Fund 260 (Measure M) | \$ 766,266 | \$ 392,084 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 3,258,350 |
| Fund 440 (Sanitation) | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 1,248,333 | \$ 392,084 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 3,740,417 |

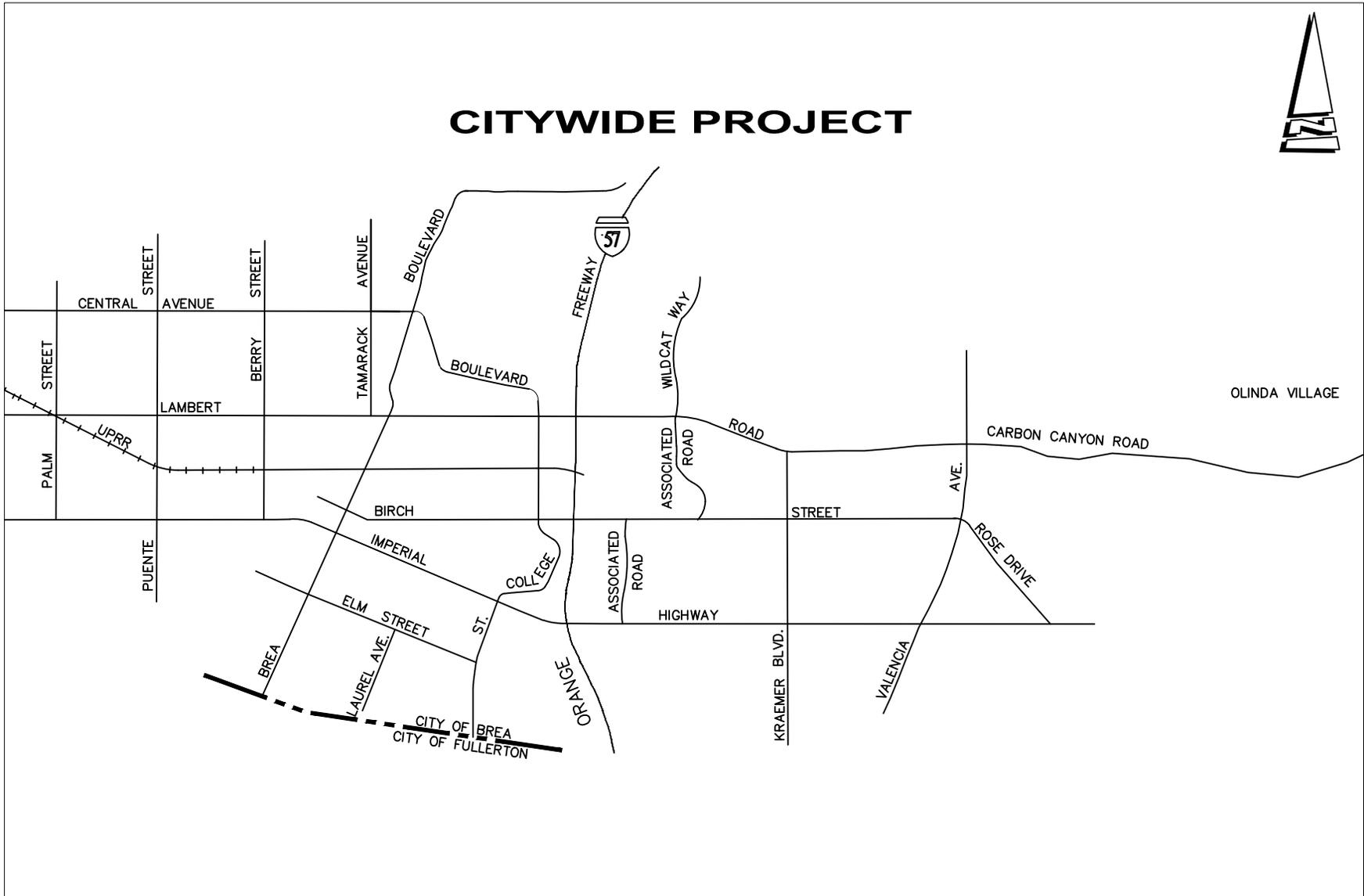
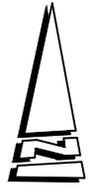
Project Manager Approval:

Eric Aulls

PROJECT 7313

STREET IMPROVEMENTS - CITYWIDE SIDEWALK REPLACEMENT

CITYWIDE PROJECT



VICINITY MAP

NOT TO SCALE

**PROJECT 7313
STREET IMPROVEMENTS - CITYWIDE SIDEWALK REPLACEMENT**

This project allows for repair and replacement of concrete sidewalks, curb and gutter, and curb access ramps on an annual as-needed basis.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| DESIGN | \$ 42,157 | \$ 6,636 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 48,793 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 716,663 | \$ 112,810 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 2,229,473 |
| CONST. ENGINEERING | \$ 84,313 | \$ 13,272 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 97,585 |
| TOTAL | \$ 843,133 | \$ 132,717 | \$ 200,000 | \$ 2,375,850 |

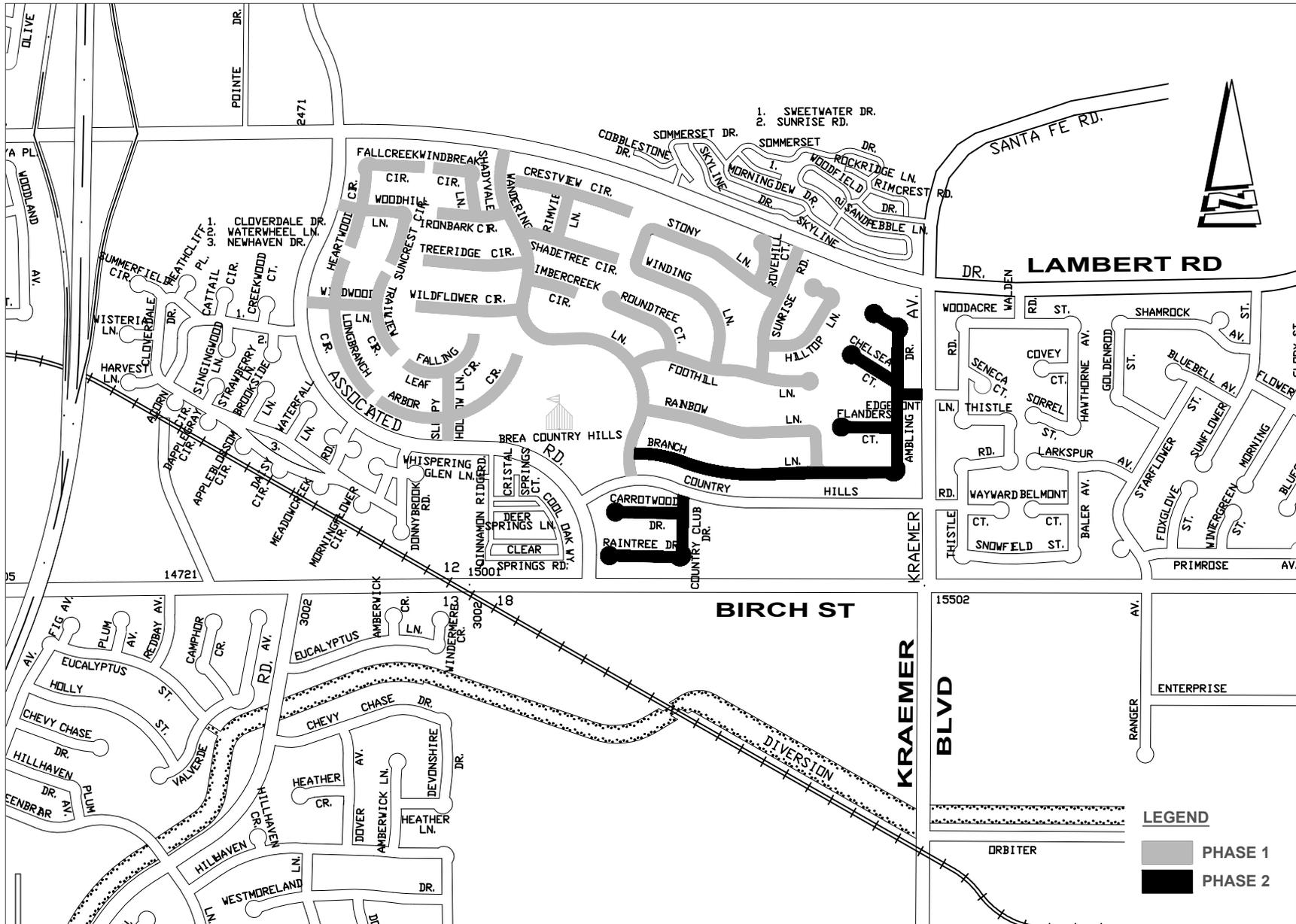
| FUNDING SOURCES | | | | | | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Fund 182 (FARP) | \$ 269,007 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 269,007 |
| Fund 220 (Gas Tax) | \$ 574,127 | \$ 132,717 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 2,106,844 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 843,133 | \$ 132,717 | \$ 200,000 | \$ 2,375,850 |

Project Manager Approval:

Eric Aulls

PROJECT 7322

STREET IMPROVEMENTS - COUNTRY HILLS SUBDIVISION PAVEMENT/WATER REHABILITATION



VICINITY MAP
NOT TO SCALE

PROJECT 7322
STREET IMPROVEMENTS - COUNTRY HILLS SUBDIVISION PAVEMENT/WATER REHABILITATION

This project rehabilitated the existing streets within the County Hills subdivision pursuant to the City's Pavement Management Plan (PMP). Additionally, the existing water connections throughout the area were replaced. The improvements also included updating curb, gutter, and ADA ramps.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| DESIGN | \$ 427,613 | \$ 28,870 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 456,483 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 7,269,417 | \$ 490,792 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,760,208 |
| CONST. ENGINEERING | \$ 855,226 | \$ 57,740 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 912,966 |
| TOTAL | \$ 8,552,255 | \$ 577,402 | \$ - | \$ 9,129,657 |

| FUNDING SOURCES | | | | | | | | | | |
|----------------------|---------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 220 (Gas Tax) | \$ 603,234 | \$ 144,766 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 748,000 |
| Fund 221 (RMRA) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fund 260 (Measure M) | \$ 1,315,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,615,000 |
| Fund 420 (Water) | \$ 6,634,021 | \$ 132,636 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,766,657 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 8,552,255 | \$ 577,402 | \$ - | \$ 9,129,657 |

Project Manager Approval:

Angelica Flores

PROJECT 7326
STREET IMPROVEMENTS - WALNUT WAY STREET IMPROVEMENTS

This project will rehabilitate the residential roadway on Walnut Way, located south of Bracken Street and west of Brea Boulevard. This project also includes the removal and replacement of the existing sanitary sewer mainline located within Walnut Way.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ 49,645 | \$ 345,355 | \$ 40,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 485,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ 320,000 | \$ - | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 920,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ 40,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |
| TOTAL | \$ 49,645 | \$ 345,355 | \$ 400,000 | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,495,000 |

| FUNDING SOURCES | | | | | | | | | | |
|----------------------|-----------|------------|------------|------|------------|------|------|------|------|--------------|
| Fund 220 (Gas Tax) | \$ 49,645 | \$ 31,327 | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 280,972 |
| Fund 260 (Measure M) | | | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Fund 430 (Sewer) | \$ - | \$ 314,028 | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 714,028 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 49,645 | \$ 345,355 | \$ 400,000 | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,495,000 |

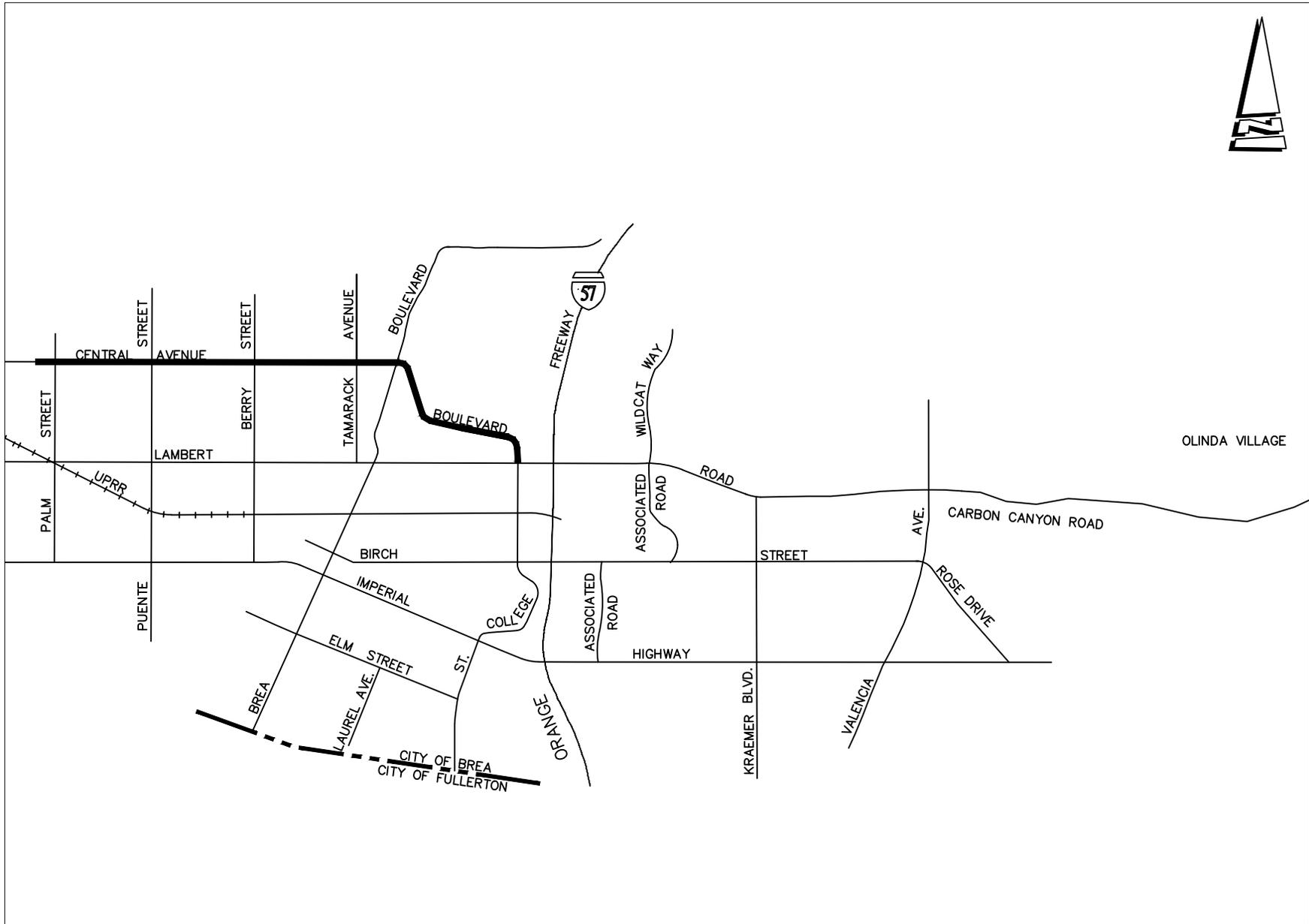
Project Manager Approval:

Rudy Correa

PROJECT 7327

STREET IMPROVEMENTS - CENTRAL AVE & STATE COLLEGE

STREET IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7327
STREET IMPROVEMENTS - CENTRAL AVE & STATE COLLEGE STREET IMPROVEMENTS

This project will improve the pavement on Central Avenue and State College Boulevard between the western City limits and Lambert Road, pursuant to the City's Pavement Management Plan. The improvements will include paving upgrades, the removal and reconstruction of curb, gutter, and ADA ramps, as well as the removal and replacement of existing water mains, services, and water infrastructure within the project limits.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ 206,646 | \$ 513,353 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 869,999 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,350,000 | \$ 1,350,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 206,646 | \$ 513,353 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ 2,219,999 |

| FUNDING SOURCES | | | | | | | | | | |
|----------------------|------------|------------|------|------|------|------|------|------|--------------|--------------|
| Fund 220 (Gas Tax) | \$ 71,264 | \$ 498,735 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | \$ 1,319,999 |
| Fund 260 (Measure M) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | \$ 750,000 |
| Fund 420 (Water) | \$ 135,382 | \$ 14,618 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 206,646 | \$ 513,353 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ 2,219,999 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7328
STREET IMPROVEMENTS - BREDA DOWNTOWN PARKLETS PROJECT

This project constructed parklets on Birch Street between Madrona Avenue and Walnut Avenue, and on the east side of Brea Boulevard between Birch Street and Ash Street. Improvements included hardscaping, landscaping, and the installation of various pedestrian amenities within the project limits.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 21,679 | \$ 19,821 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 41,500 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 368,544 | \$ 336,956 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 705,500 |
| CONST. ENGINEERING | \$ 43,358 | \$ 39,642 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 83,000 |
| TOTAL | \$ 433,581 | \$ 396,419 | \$ - | \$ 830,000 |

| FUNDING SOURCES | | | | | | | | | | |
|---------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 140 (C.B.E.D.) | \$ 433,581 | \$ 396,419 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 830,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 433,581 | \$ 396,419 | \$ - | \$ 830,000 |

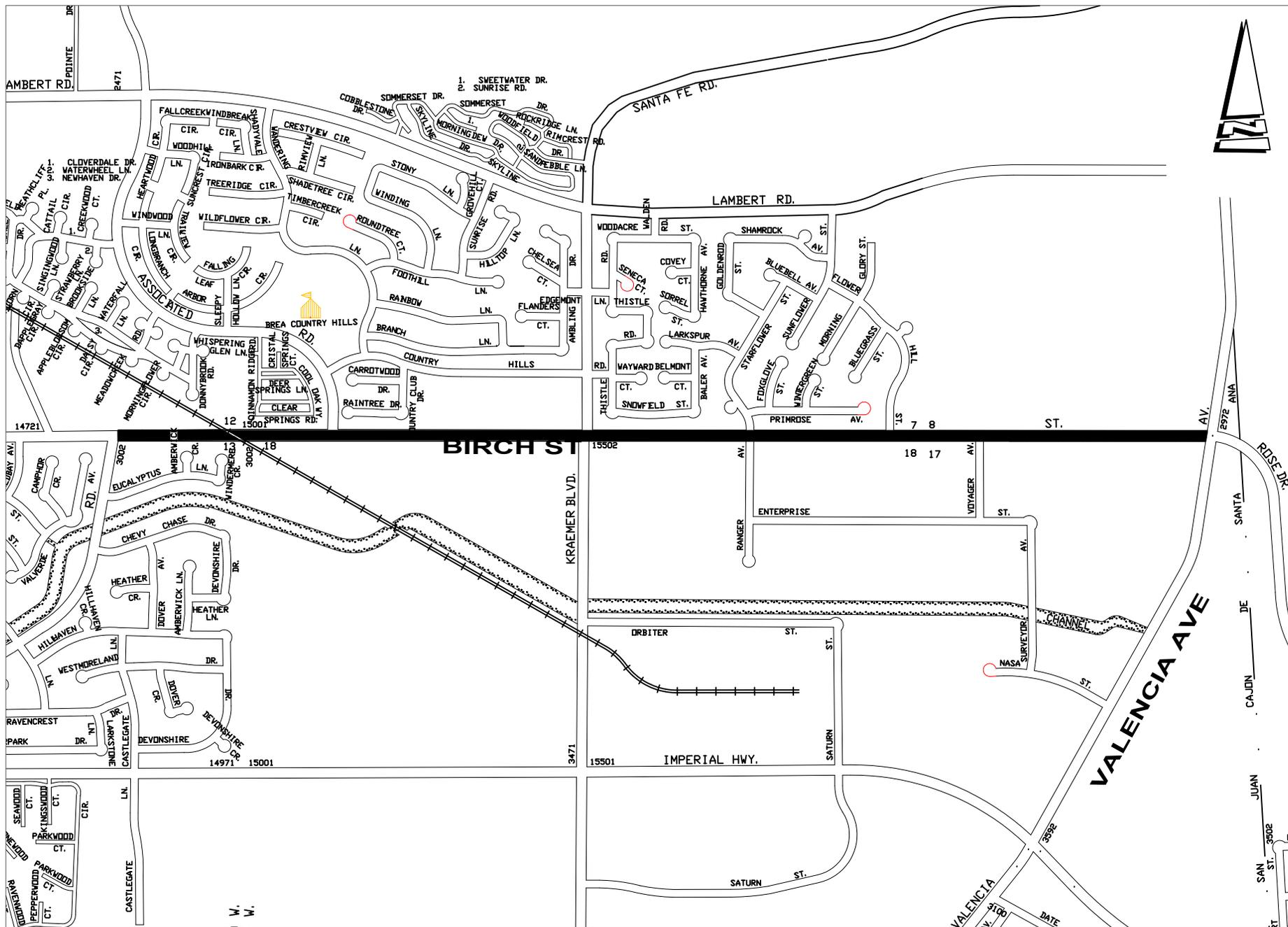
Project Manager Approval:

Michael Ho

PROJECT 7329

STREET IMPROVEMENTS -

BIRCH STREET IMPROVEMENTS S. ASSOCIATED TO VALENCIA



VICINITY MAP
NOT TO SCALE

**PROJECT 7329
STREET IMPROVEMENTS - BIRCH ST. IMPROVEMENTS S. ASSOCIATED TO VALENCIA**

This project will improve the pavement on Birch Street between S. Associated Road and Valencia Avenue, pursuant to the City's Pavement Management Plan. The improvements will include paving upgrades, the removal and reconstruction of curb, gutter, and ADA ramps, as well as the removal and replacement of existing water mains and an existing PRV vault at the intersection of Birch Street and Kraemer Avenue.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ 357,595 | \$ 3,592,406 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 275,000 | \$ - | \$ 4,275,001 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,475,000 | \$ - | \$ 2,875,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| TOTAL | \$ 357,595 | \$ 3,592,406 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,750,000 | \$ - | \$ 7,200,001 |

| FUNDING SOURCES | | | | | | | | | | |
|----------------------|------------|--------------|------------|------|------|------|------|--------------|------|--------------|
| Fund 221 (RMRA) | \$ 307,595 | \$ 3,592,406 | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,375,000 | \$ - | \$ 5,525,001 |
| Fund 260 (Measure M) | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,375,000 | \$ - | \$ 1,625,000 |
| Fund 420 (Water) | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 357,595 | \$ 3,592,406 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,750,000 | \$ - | \$ 7,200,001 |

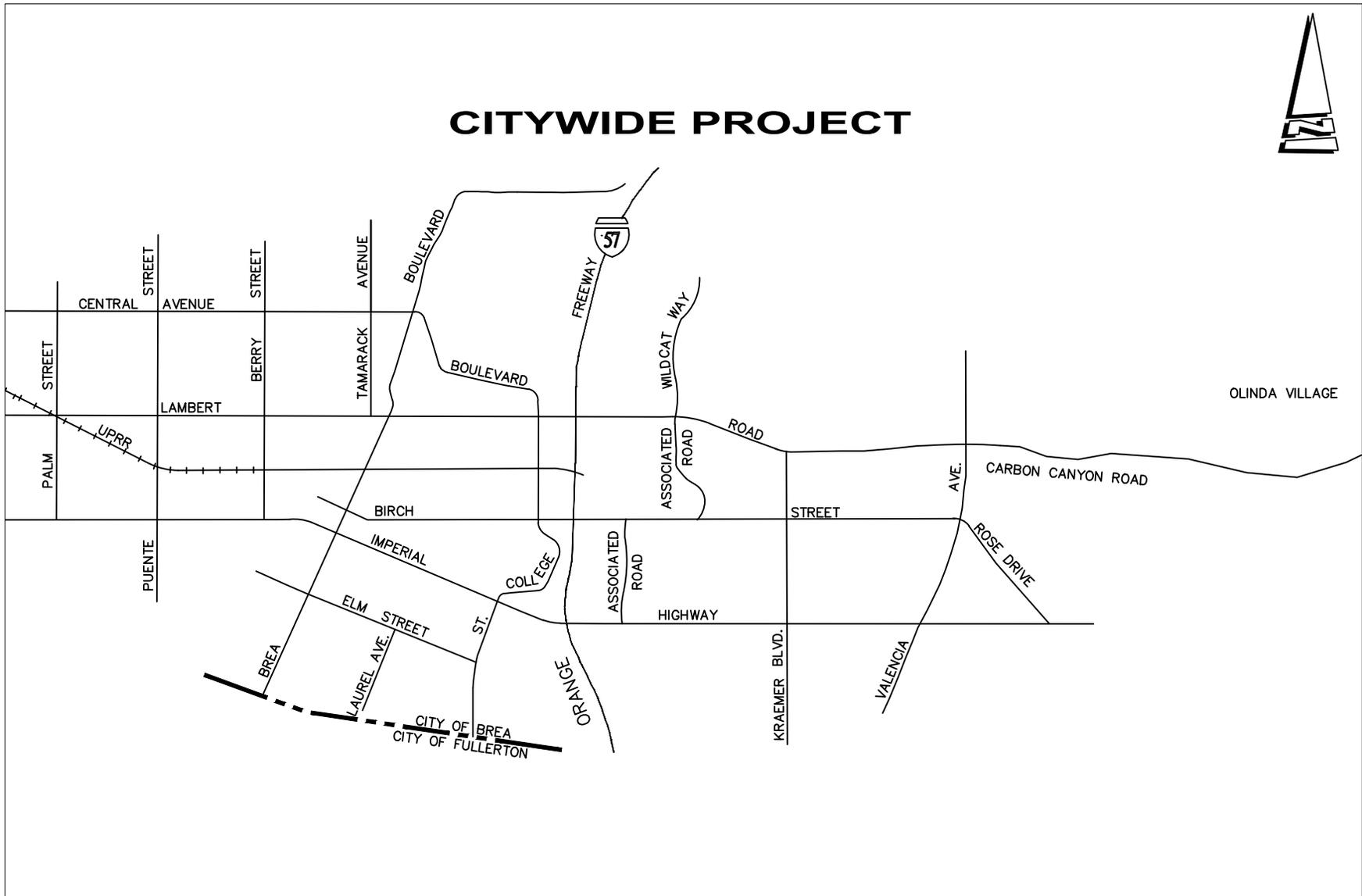
Project Manager Approval:

Ryan Chapman

PROJECT 7332

STREET IMPROVEMENTS - CITYWIDE STREET LIGHT LED UPGRADES

CITYWIDE PROJECT



VICINITY MAP

NOT TO SCALE

PROJECT 7332
STREET IMPROVEMENTS - CITYWIDE STREET LIGHT LED UPGRADES

This project will replace all existing inductive street lighting heads within the City to LED street lighting heads.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 975,000 | \$ 975,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 975,000 | \$ 975,000 |

| FUNDING SOURCES | | | | | | | | | | |
|--------------------|------|------|------|------|------|------|------|------|------------|------------|
| Fund 182 (FARP) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fund 220 (Gas Tax) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 975,000 | \$ 975,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 975,000 | \$ 975,000 |

Project Manager Approval:

Eric Aulls

PROJECT 7333

STREET IMPROVEMENTS -

FLOWER AVENUE STREET IMPROVEMENTS



VICINITY MAP

NOT TO SCALE

PROJECT 7333
STREET IMPROVEMENTS - FLOWER AVENUE STREET IMPROVEMENTS

This project will modify Flower Avenue and the intersection of Imperial Highway & Flower Avenue to increase the use of active transportation modes and enhance the safety and mobility of pedestrians walking and biking. Improvements will also include updating curb, gutter, sidewalk, and making utility modifications.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 3,750 | \$ 1,250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 63,750 | \$ 21,250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000 |
| CONST. ENGINEERING | \$ 7,500 | \$ 2,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |
| TOTAL | \$ 75,000 | \$ 25,000 | \$ - | \$ 100,000 |

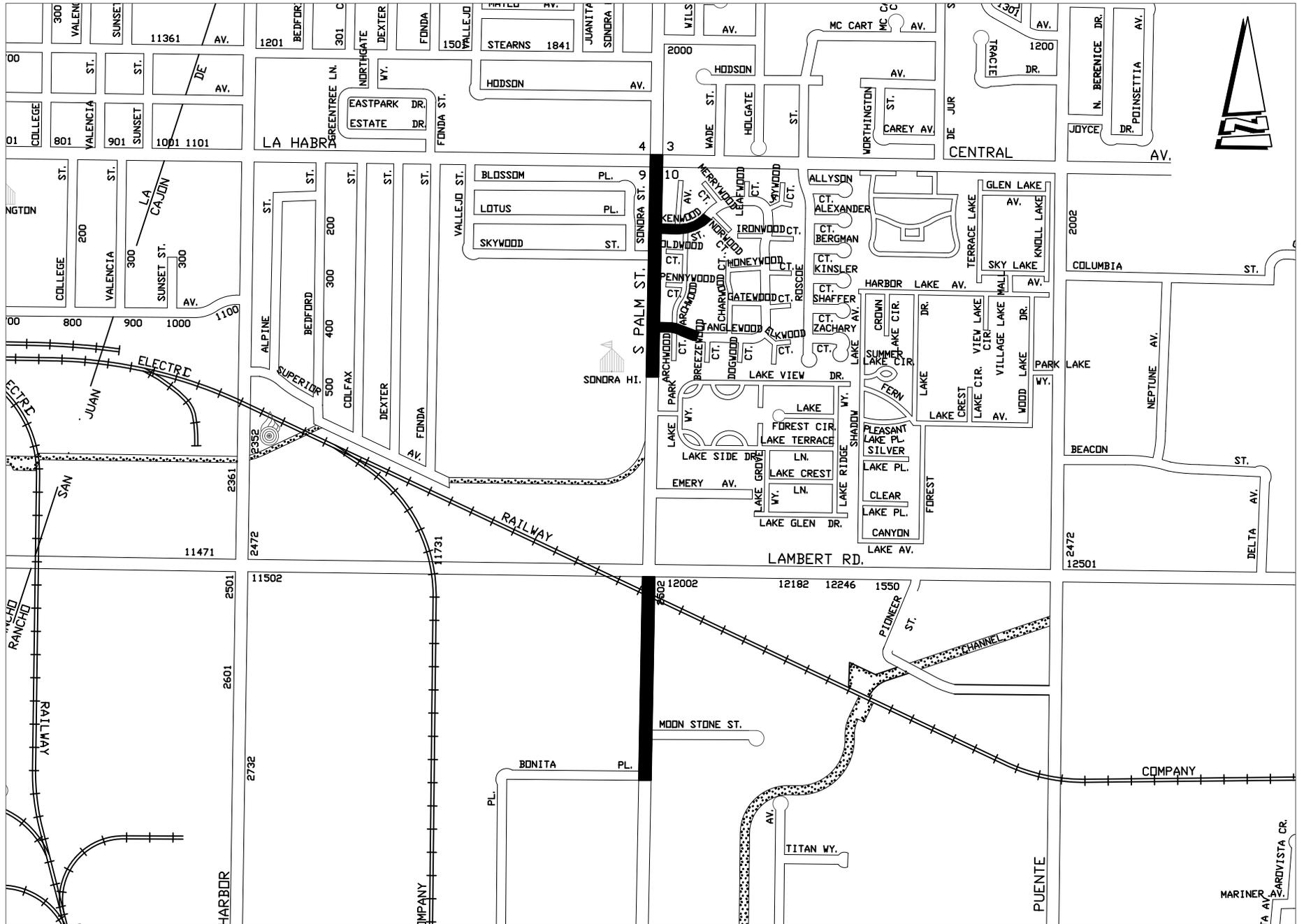
| FUNDING SOURCES | | | | | | | | | | |
|-----------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Other (Funded) | \$ 75,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 75,000 | \$ 25,000 | \$ - | \$ 100,000 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7334

STREET IMPROVEMENTS - PALM STREET PAVING IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7334
STREET IMPROVEMENTS - PALM STREET PAVING IMPROVEMENTS

This project will rehabilitate the existing roadway of Palm Street from Bonita Place to W. Central Avenue within the City limits. Improvements will also include updating curb, gutter, ADA ramps, sidewalks, and drainage improvements.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ 130,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 130,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ 1,170,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,170,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,300,000 |

| FUNDING SOURCES | | | | | | | | | | |
|----------------------|------|------|--------------|------|------|------|------|------|------|--------------|
| Fund 220 (Gas Tax) | \$ - | \$ - | \$ 390,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 390,000 |
| Fund 260 (Measure M) | \$ - | \$ - | \$ 910,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 910,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,300,000 |

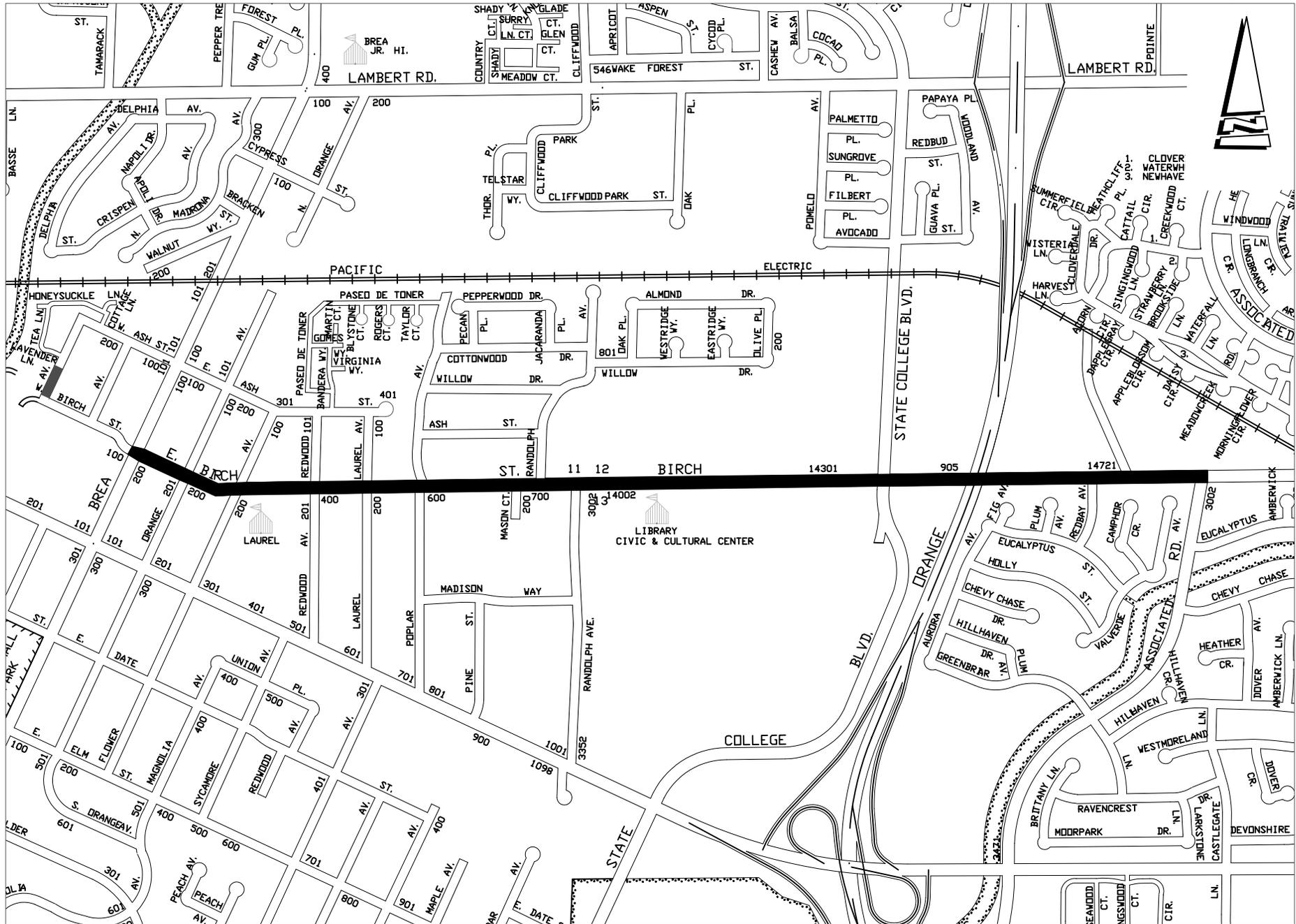
Project Manager Approval:

 Ryan Chapman

PROJECT 7335

STREET IMPROVEMENTS - BIRCH STREET IMPROVEMENTS

BREA BLVD. TO S. ASSOCIATED RD.



VICINITY MAP
NOT TO SCALE

**PROJECT 7335
STREET IMPROVEMENTS - BIRCH ST. IMPROVEMENTS BREA BLVD. TO S. ASSOCIATED RD.**

This project will improve the pavement on Birch Street, from Brea Boulevard to South Associated Road, pursuant to the City's Pavement Management Plan. The improvements will include paving upgrades, the removal and reconstruction of curb, gutter, sidewalk, and ADA ramps.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|------------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ 200,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ 5,000,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ 300,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,750,000 | \$ 2,750,000 | \$ - | \$ - | \$ 5,500,000 |
| FUNDING SOURCES | | | | | | | | | | |
| Fund 221 (RMRA) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,375,000 | \$ 1,375,000 | \$ - | \$ - | \$ 2,750,000 |
| Fund 260 (Measure M) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,375,000 | \$ 1,375,000 | \$ - | \$ - | \$ 2,750,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,750,000 | \$ 2,750,000 | \$ - | \$ - | \$ 5,500,000 |

Project Manager Approval:

Ryan Chapman

PROJECT 7336

STREET IMPROVEMENTS -

RANDOLPH AVENUE STREET IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7336
STREET IMPROVEMENTS - RANDOLPH AVE. STREET IMPROVEMENTS

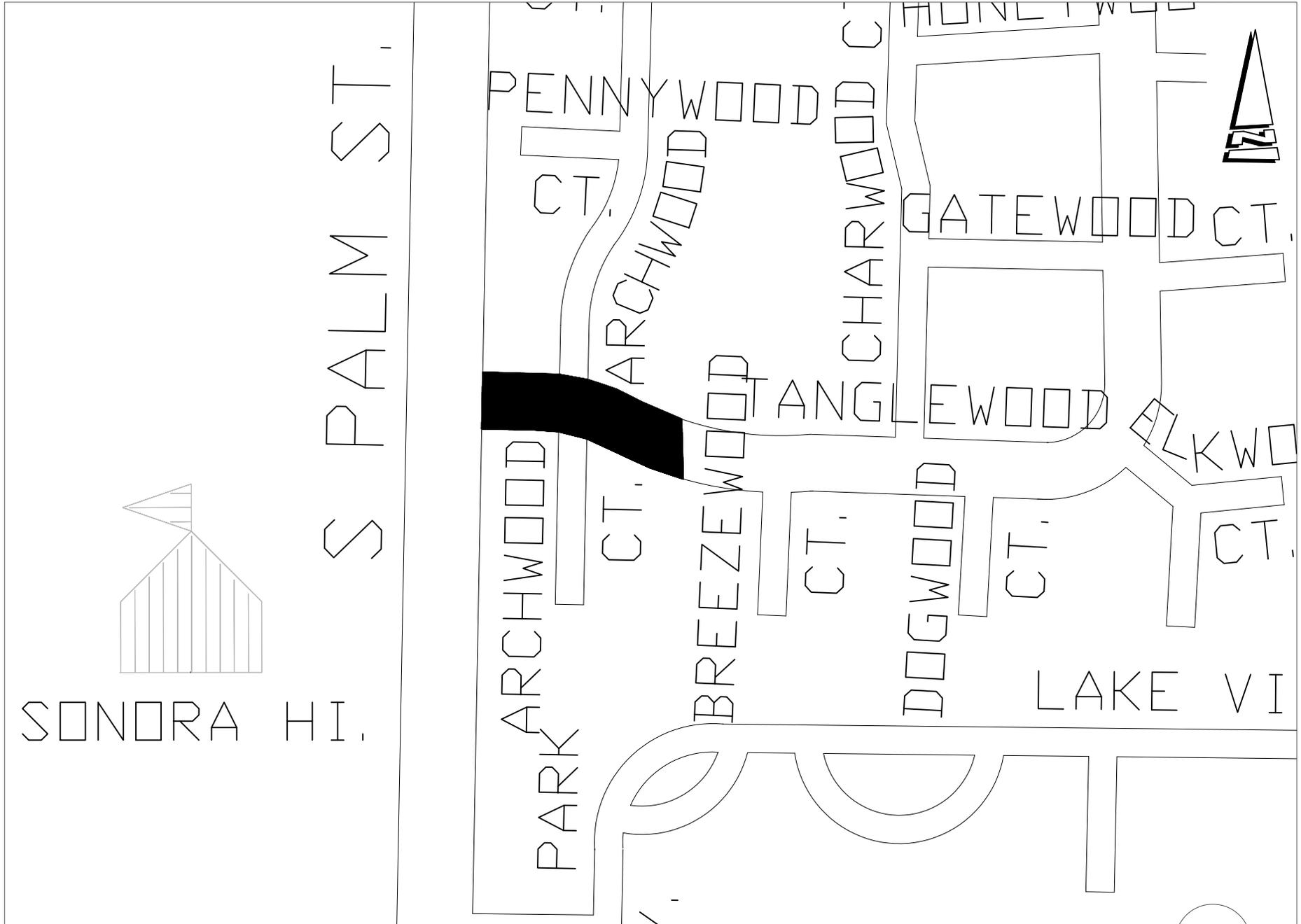
This project will improve the pavement on Randolph Avenue, from Birch Street to Imperial Highway, pursuant to the City's Pavement Management Plan. The improvements will include paving upgrades, the removal and reconstruction of curb, gutter, sidewalk, and ADA ramps.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|------------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,350,000 | \$ 1,350,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 |
| FUNDING SOURCES | | | | | | | | | | |
| Fund 221 (RMRA) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | \$ 750,000 |
| Fund 260 (Measure M) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | \$ 750,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 |

Project Manager Approval:

Ryan Chapman

PROJECT 7337
STREET IMPROVEMENTS -
TANGLEWOOD STREET PAVING IMPROVEMENTS



VICINITY MAP

NOT TO SCALE

PROJECT 7337
STREET IMPROVEMENTS - TANGLEWOOD STREET PAVING IMPROVEMENTS

This project will improve the pavement on Tanglewood Street adjacent to the intersection of Palm Street, pursuant to the City's Pavement Management Plan. The improvements will include paving upgrades, utility and trenching backfill modifications, and the removal and reconstruction of curb, gutter, sidewalk, and ADA ramps.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|------------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| TOTAL | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| FUNDING SOURCES | | | | | | | | | | |
| Fund 260 (Measure M) | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

Project Manager Approval:

 Ryan Chapman

CITY OF BREA

**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

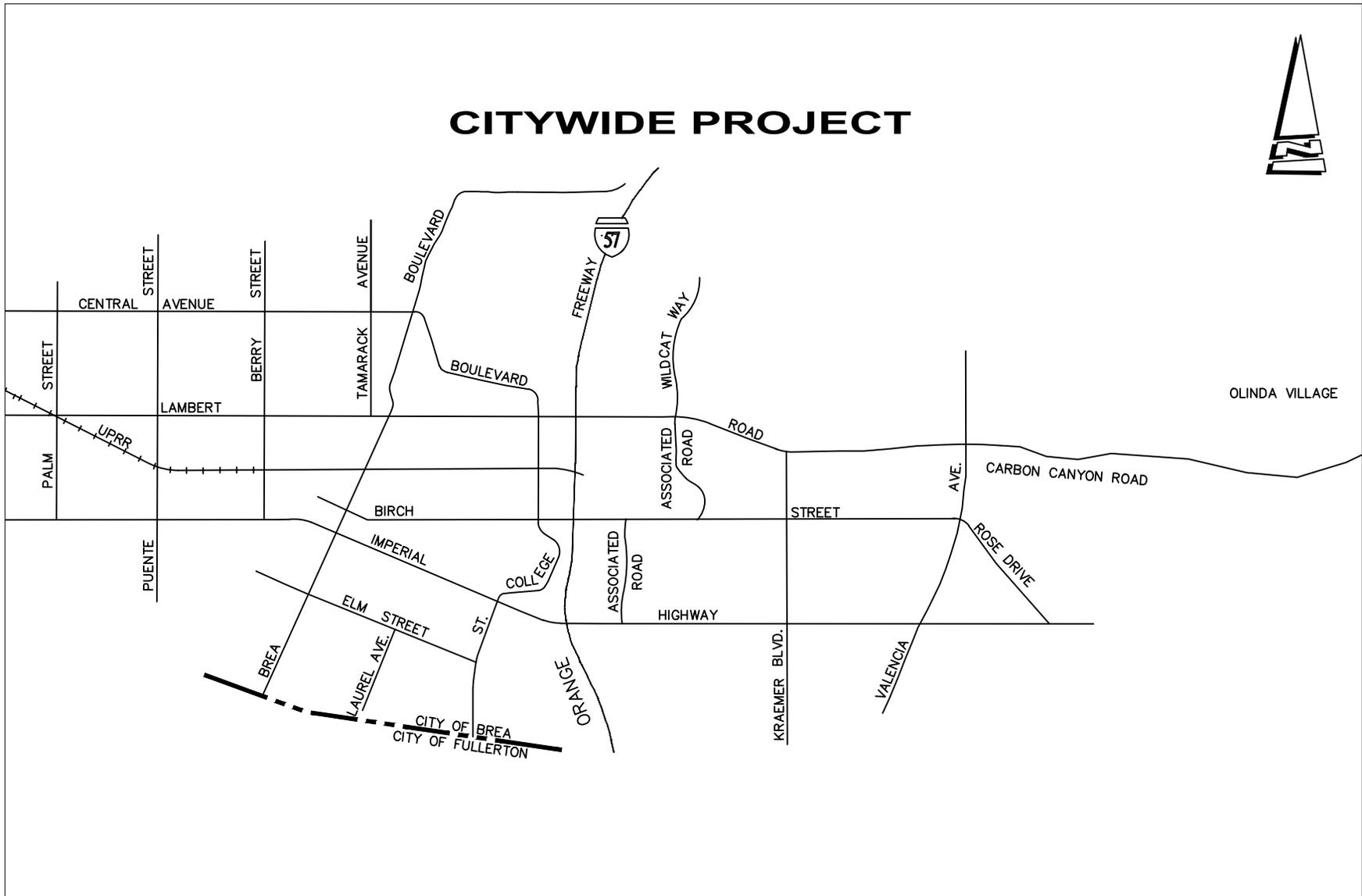
FY 2025-2026 through FY 2031-2032

STORM DRAIN IMPROVEMENTS

PROJECT 7330

STORM DRAIN IMPROVEMENTS - STORM DRAIN MASTER PLAN

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

**PROJECT 7330
STORM DRAIN IMPROVEMENTS - STORM DRAIN MASTER PLAN**

This project will include the preparation of an update to the City's Master Plan of Drainage. The update will include an analysis of the capacity of the City's existing storm drainage infrastructure, a hydrologic and hydraulic assessment, and an analysis of recommended improvement projects.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |

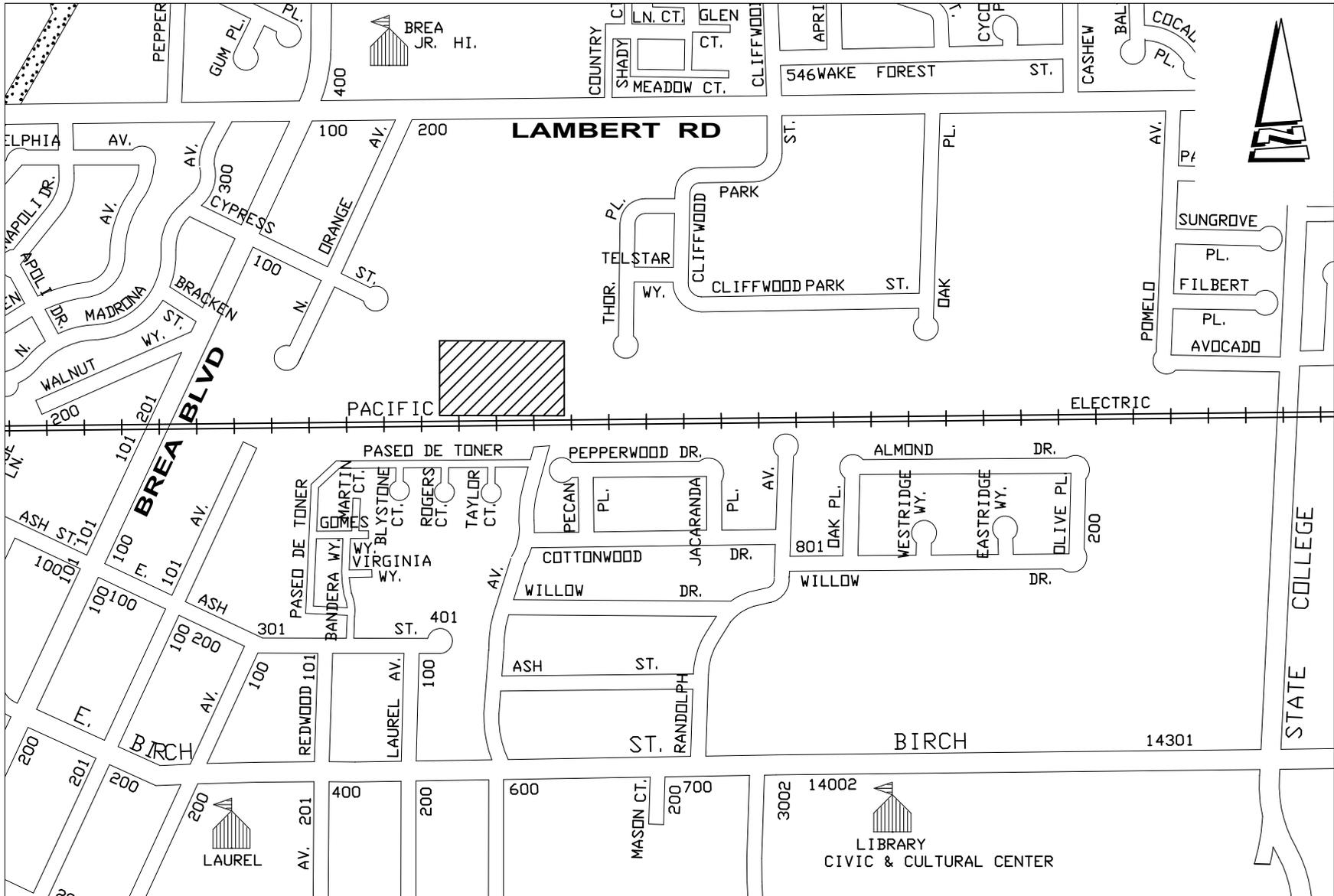
| FUNDING SOURCES | | | | | | | | | | |
|------------------------|------|------|------------|------|------|------|------|------|------|------------|
| Fund 550 (Storm Drain) | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |

Project Manager Approval:

_____ Bryan Hong

PROJECT 7952

STORM DRAIN IMPROVEMENTS - TRACKS SEGMENT 3 DRAINAGE REPAIRS



VICINITY MAP
NOT TO SCALE

PROJECT 7952
STORM DRAIN IMPROVEMENTS - TRACKS SEGMENT 3 DRAINAGE REPAIRS

This project will provide drainage improvements with the installation of storm drain pipes, inlets, and rip-rap; minor grading modifications; and the backfilling of the exiting drainage pit area.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 10,405 | \$ 2,175 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,580 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 176,884 | \$ 36,977 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 213,860 |
| CONST. ENGINEERING | \$ 20,810 | \$ 4,350 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,160 |
| TOTAL | \$ 208,098 | \$ 43,502 | \$ - | \$ 251,600 |

| FUNDING SOURCES | | | | | | | | | | |
|-------------------------|-------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 410 (Urban Runoff) | \$ 190,907 | \$ 694 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 191,601 |
| Other (Funded) | \$ 17,192 | \$ 42,808 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 208,098 | \$ 43,502 | \$ - | \$ 251,600 |

Project Manager Approval:

 Ryan Chapman

CITY OF BREA

**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

FY 2025-2026 through FY 2031-2032

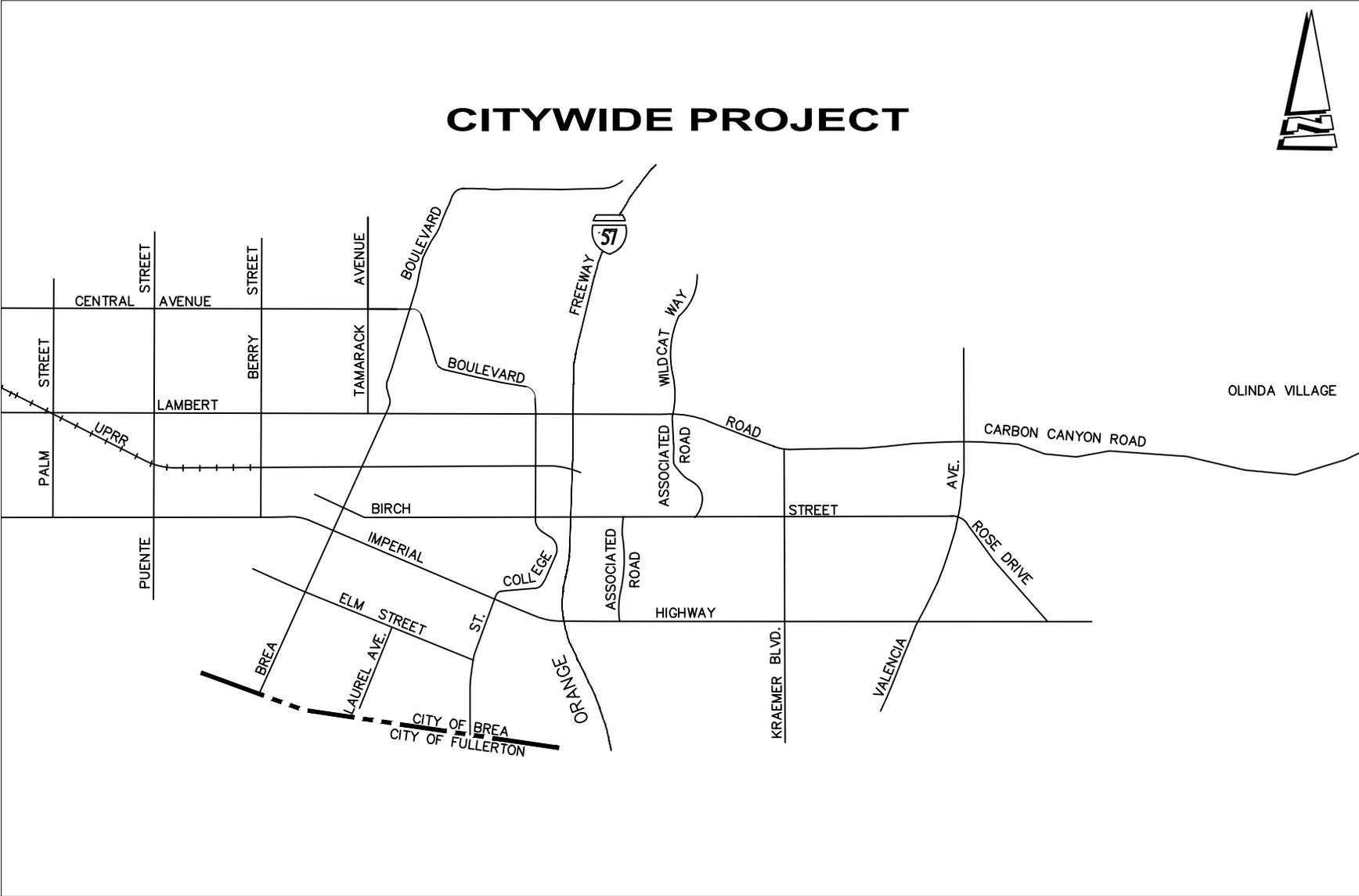
TRAFFIC SAFETY ENHANCEMENTS

PROJECT 7218

TRAFFIC SAFETY ENHANCEMENTS - TRAFFIC SIGNAL CONTROLLER UPGRADE



CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7218
TRAFFIC SAFETY ENHANCEMENTS - TRAFFIC SIGNAL CONTROLLER UPGRADE

This project proposes to replace traffic signal controllers and cabinets, update video detection equipment, replace traffic signal heads, and make traffic safety improvements at various locations throughout the City.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| DESIGN | \$ 24,149 | \$ 7,959 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 207,108 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 410,538 | \$ 135,303 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 1,245,841 |
| CONST. ENGINEERING | \$ 48,299 | \$ 15,918 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 239,217 |
| TOTAL | \$ 482,986 | \$ 159,180 | \$ 150,000 | \$ 1,692,166 |

| FUNDING SOURCES | | | | | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Fund 260 (Measure M) | \$ 105,079 | \$ 59,180 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 864,259 |
| Fund 540 (Traffic Impact) | \$ 377,907 | \$ 100,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 827,907 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 482,986 | \$ 159,180 | \$ 150,000 | \$ 1,692,166 |

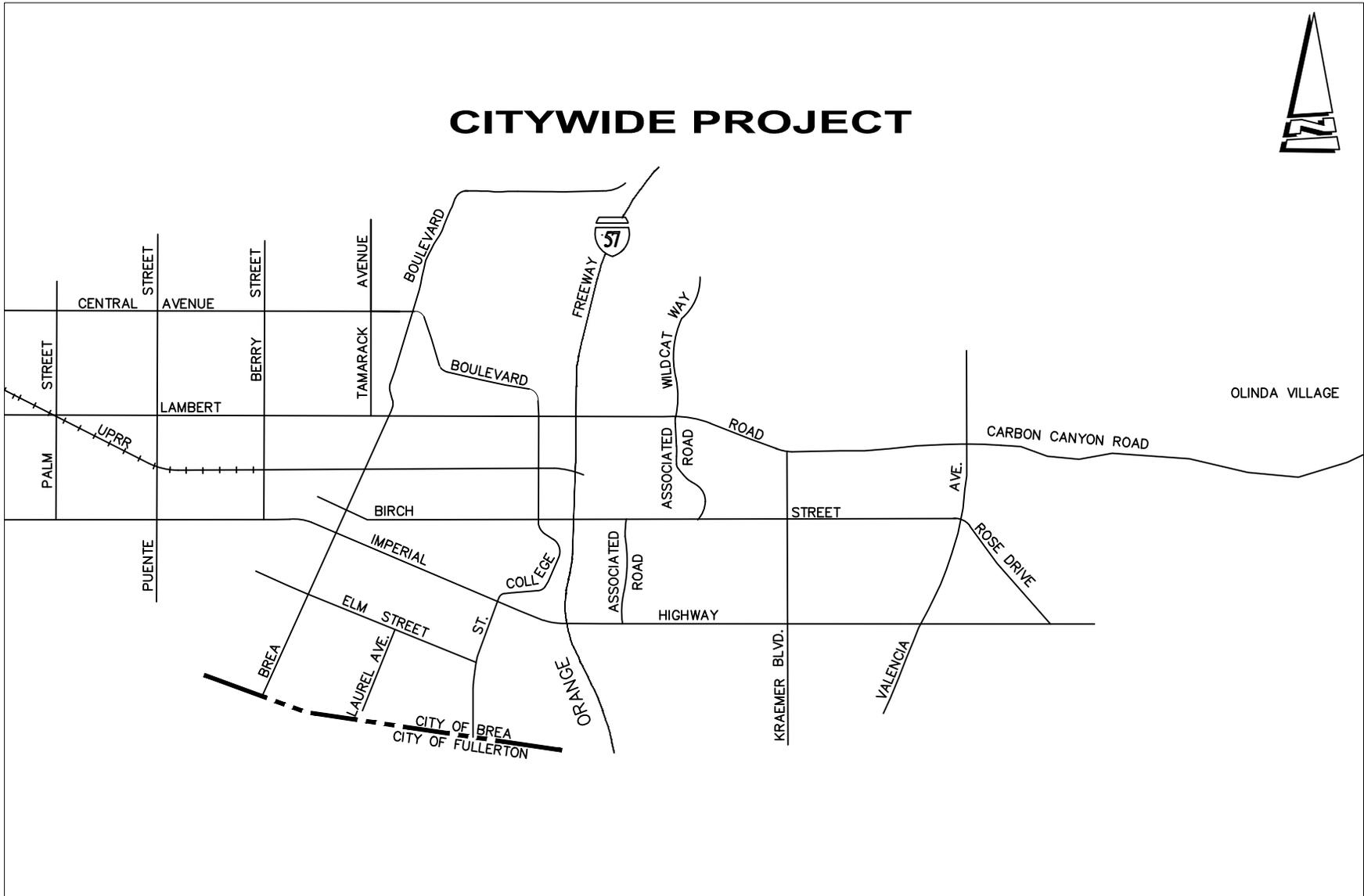
Project Manager Approval:

 Ryan Chapman

PROJECT 7704

TRAFFIC SAFETY ENHANCEMENTS - EMERGENCY CHANGEABLE MESSAGE SIGNS

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7704
TRAFFIC SAFETY ENHANCEMENTS - EMERGENCY CHANGEABLE MESSAGE SIGNS

This project proposes to install changeable message signs that can be activated to notify drivers of Carbon Canyon Road closures. The proposed signage, 2 located in Caltrans jurisdiction and 2 located in City of Brea jurisdiction, will be strategically placed so that drivers can alter their travel route when Carbon Canyon Road is closed.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 1,414 | \$ 7,884 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,298 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 24,046 | \$ 134,021 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 158,067 |
| CONST. ENGINEERING | \$ 2,829 | \$ 15,767 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,596 |
| TOTAL | \$ 28,290 | \$ 157,672 | \$ - | \$ 185,961 |

| FUNDING SOURCES | | | | | | | | | | |
|---------------------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 220 (Gas Tax) | \$ 2,339 | \$ 157,672 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 160,011 |
| Fund 540 (Traffic Impact) | \$ 25,951 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,951 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 28,290 | \$ 157,672 | \$ - | \$ 185,961 |

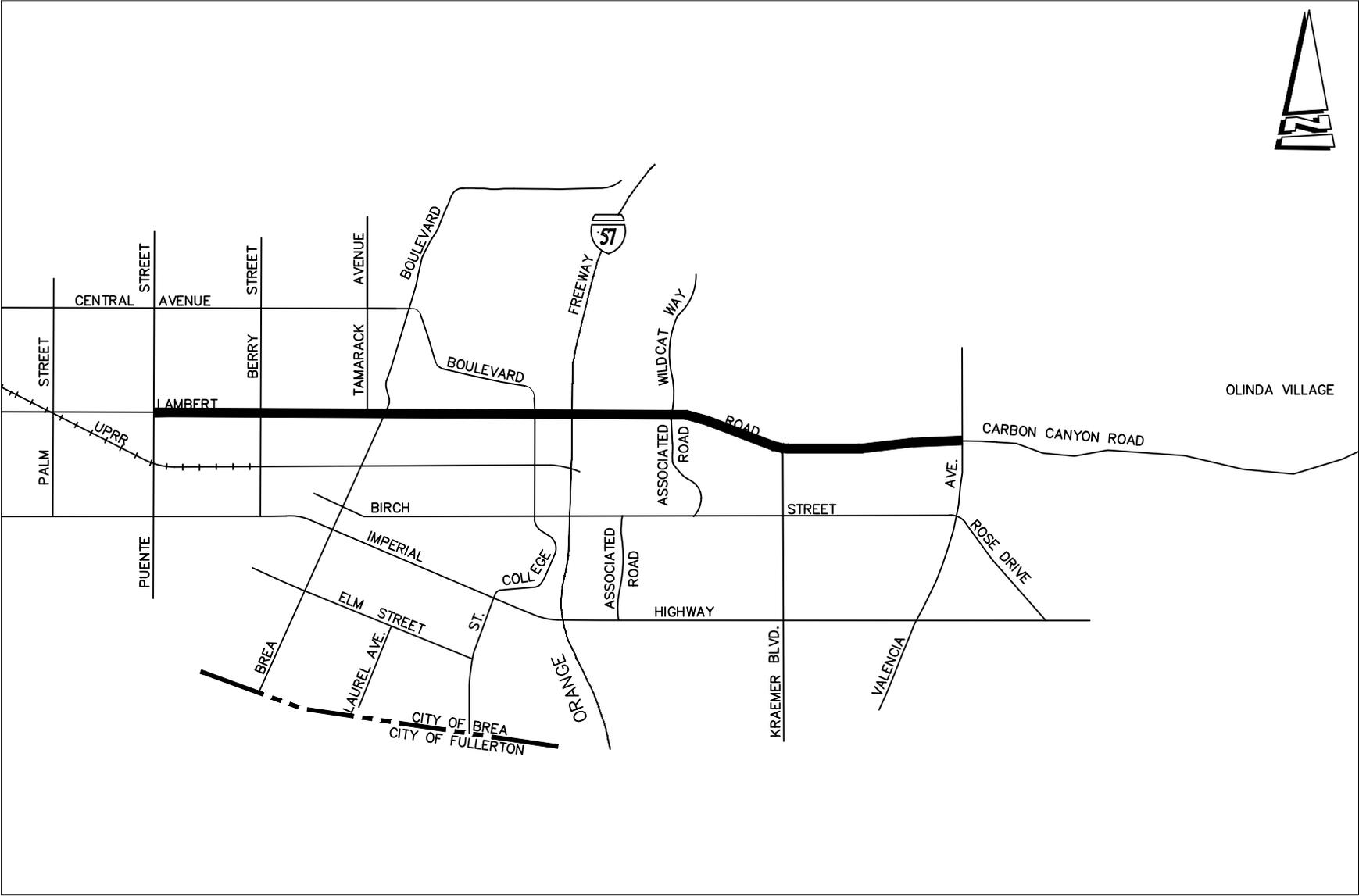
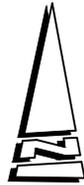
Project Manager Approval:

 Ryan Chapman

PROJECT 7716

TRAFFIC SAFETY ENHANCEMENTS - LAMBERT ROAD

TRAFFIC SIGNAL SYNCHRONIZATION



VICINITY MAP
NOT TO SCALE

**PROJECT 7716
TRAFFIC SAFETY ENHANCEMENTS - LAMBERT ROAD TRAFFIC SIGNAL SYNCHRONIZATION**

This project upgraded traffic signal control equipment, developed traffic signal timing plans and synchronized traffic signals along the Lambert Road/Carbon Canyon corridor in La Habra and Brea. This was a joint project with the City of La Habra as the lead agency under the OCTA M2 Traffic Signal Synchronization Program per Resolution 2019-070 presented at the December 3, 2019 Brea City Council Meeting.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 71 | \$ 398,583 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 398,654 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 1,207 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,207 |
| CONST. ENGINEERING | \$ 142 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 142 |
| TOTAL | \$ 1,420 | \$ 398,583 | \$ - | \$ 400,003 |

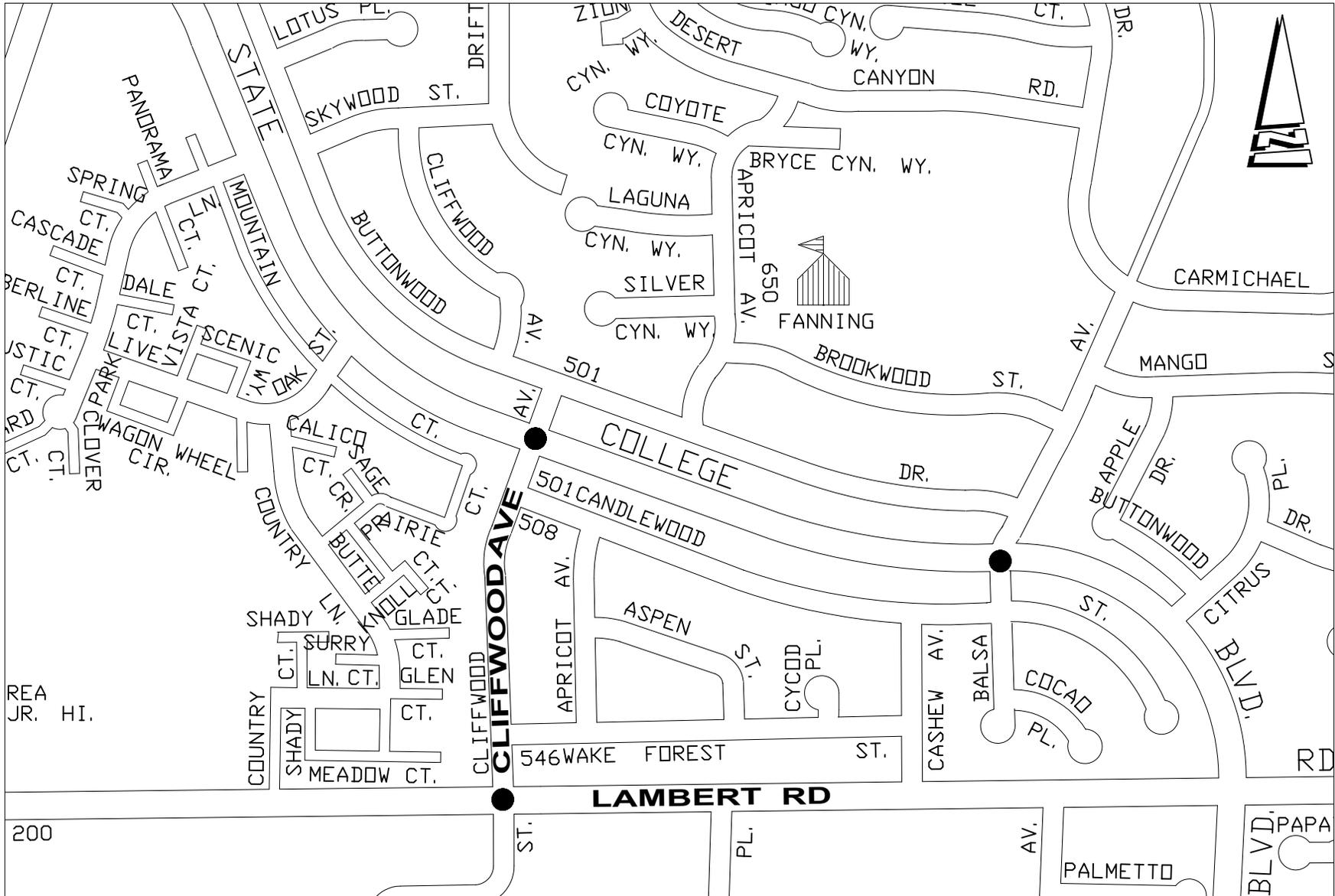
| FUNDING SOURCES | | | | | | | | | | |
|---------------------------|-----------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 540 (Traffic Impact) | \$ 1,420 | \$ 398,583 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,003 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 1,420 | \$ 398,583 | \$ - | \$ 400,003 |

Project Manager Approval:

Michael Ho

PROJECT 7717

TRAFFIC SAFETY ENHANCEMENTS - CLIFFWOOD NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7717

TRAFFIC SAFETY ENHANCEMENTS - CLIFFWOOD NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENTS

As part of the Cliffwood Neighborhood Traffic Calming Study presented at the March 16, 2021 City Council meeting, this project installed a new protective left-turn movement in the east and westbound direction and eliminated through movements in the north and southbound direction of the intersection of Lambert Road and Cliffwood Avenue; replaced the existing traffic signal controller for the intersection of State College Boulevard and Cliffwood Avenue; and installed a new eastbound protective left-turn for the intersection of Balsa Avenue and State College Boulevard.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 602,139 | \$ 8,380 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 610,519 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 602,139 | \$ 8,380 | \$ - | \$ 610,519 |

| FUNDING SOURCES | | | | | | | | | | |
|---------------------------|-------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 220 (Gas Tax) | \$ 41,620 | \$ 8,380 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Fund 260 (Measure M) | \$ 10,519 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,519 |
| Fund 540 (Traffic Impact) | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 550,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 602,139 | \$ 8,380 | \$ - | \$ 610,519 |

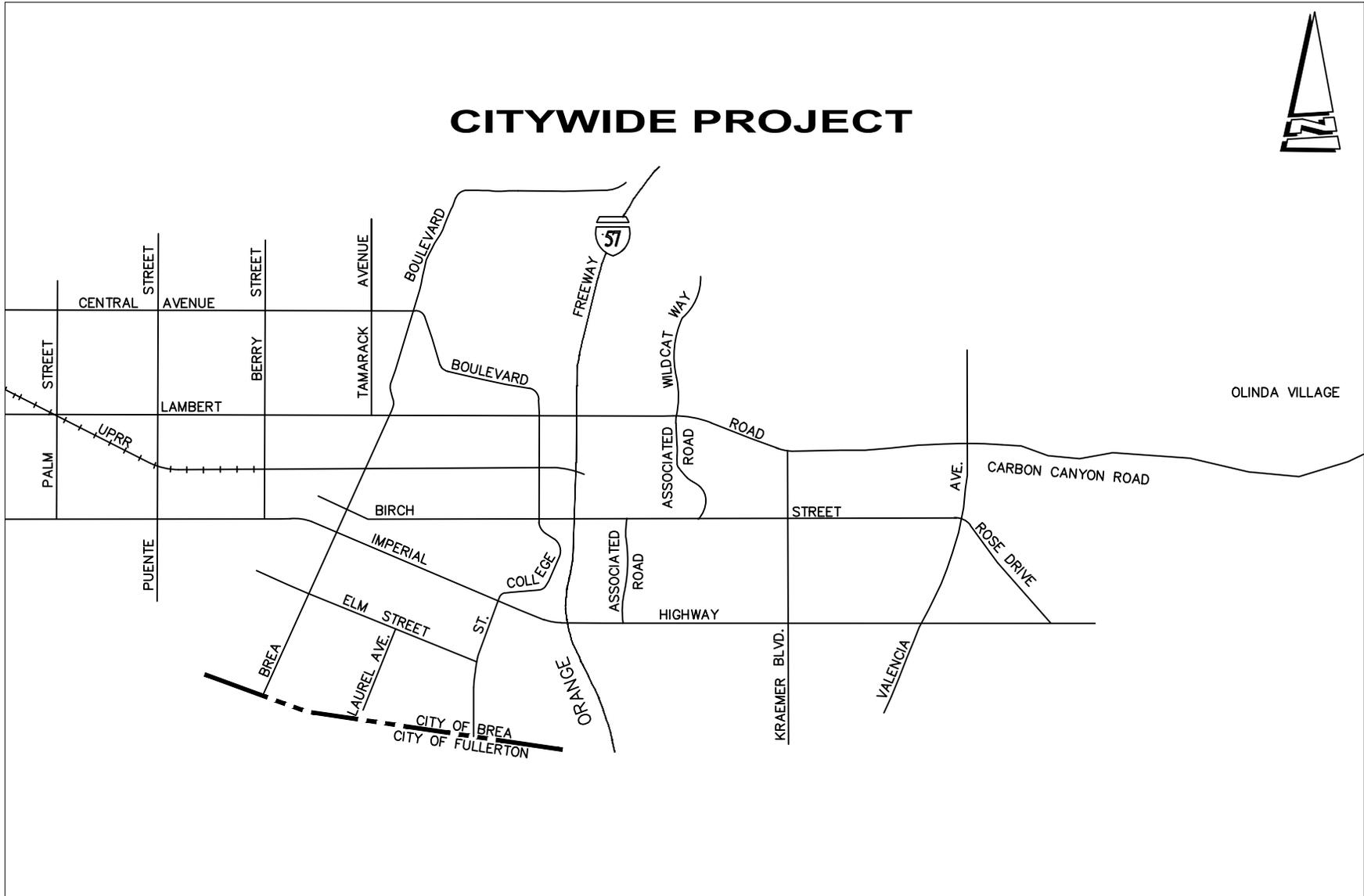
Project Manager Approval:

Michael Ho

PROJECT 7718

TRAFFIC SAFETY ENHANCEMENTS - TRANSPORTATION IMPROVEMENT NEXUS PROGRAM UPDATE

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7718
TRAFFIC SAFETY ENHANCEMENTS - TRANSPORTATION IMPROVEMENT NEXUS PROGRAM UPDATE

This project will include the preparation of an update to the City Transportation Improvement Nexus Study.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 6 | \$ 6,244 | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,250 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 99 | \$ 106,151 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 106,250 |
| CONST. ENGINEERING | \$ 12 | \$ 12,488 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,500 |
| TOTAL | \$ 117 | \$ 124,883 | \$ 25,000 | \$ - | \$ 150,000 |

| FUNDING SOURCES | | | | | | | | | | |
|---------------------------|---------------|-------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 540 (Traffic Impact) | \$ 117 | \$ 124,883 | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 117 | \$ 124,883 | \$ 25,000 | \$ - | \$ 150,000 |

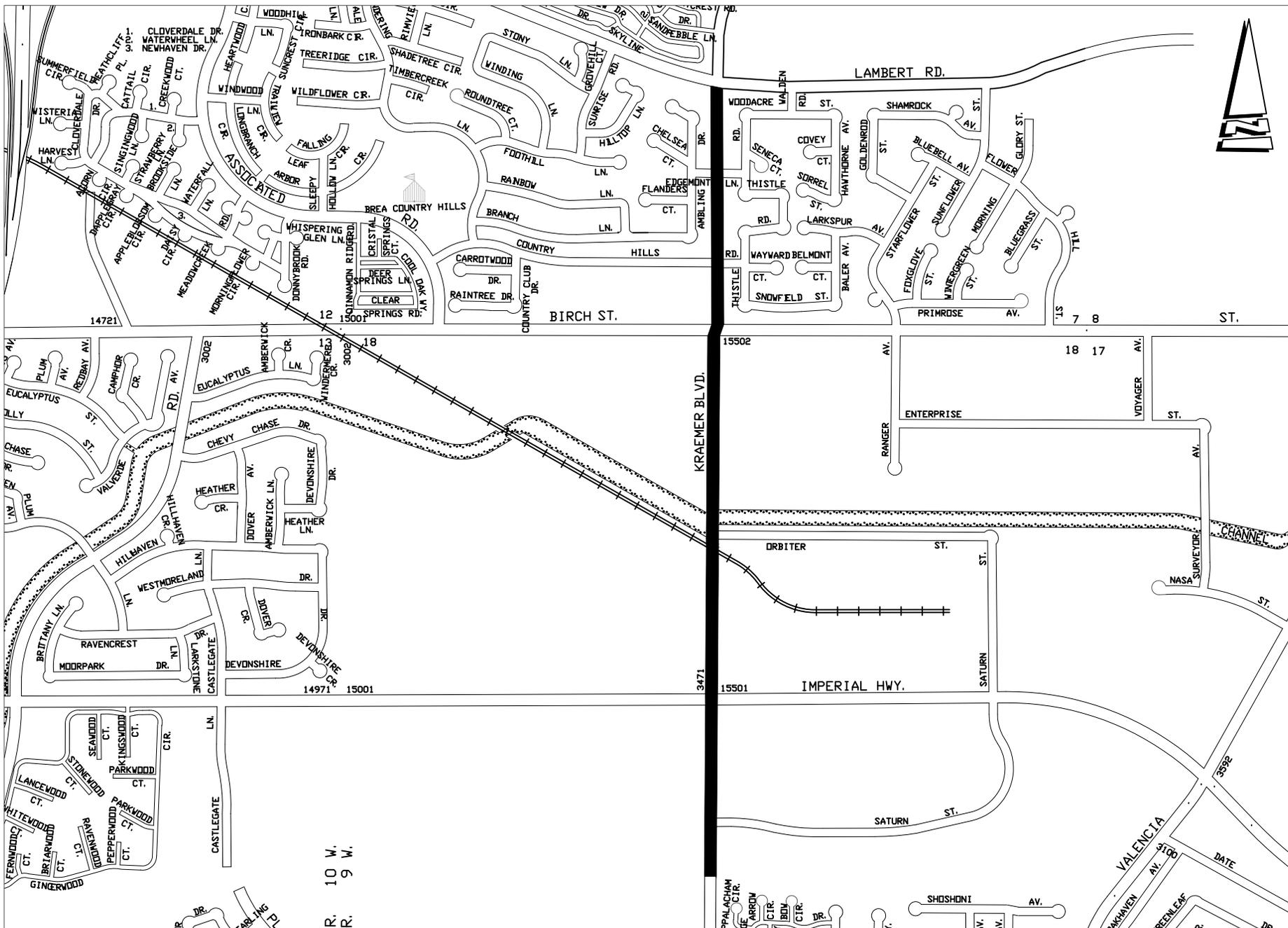
Project Manager Approval:

 Ryan Chapman

PROJECT 7720

TRAFFIC SAFETY ENHANCEMENTS -

KRAEMER BLVD. REGIONAL TRAFFIC SIGNAL SYNCHRONIZATION



VICINITY MAP
NOT TO SCALE

**PROJECT 7720
TRAFFIC SAFETY ENHANCEMENTS - KRAEMER BLVD. REGIONAL TRAFFIC SIGNAL SYNCHRONIZATION**

This project will upgrade traffic signal control equipment, develop traffic signal timing plans and synchronize traffic signals along the Kraemer Boulevard/Glassell Street/Grand Avenue corridor in Anaheim, Orange, Placentia, Santa Ana, and Brea. This is a joint project with the City of Santa Ana as the lead agency under the OCTA M2 Traffic Signal Synchronization Program per Resolution 2023-067 presented at the December 5, 2023 Brea City Council Meeting.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ 220,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ 220,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,000 |

| FUNDING SOURCES | | | | | | | | | | |
|---------------------------|------|------|------------|------|------|------|------|------|------|------------|
| Fund 540 (Traffic Impact) | \$ - | \$ - | \$ 220,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 220,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,000 |

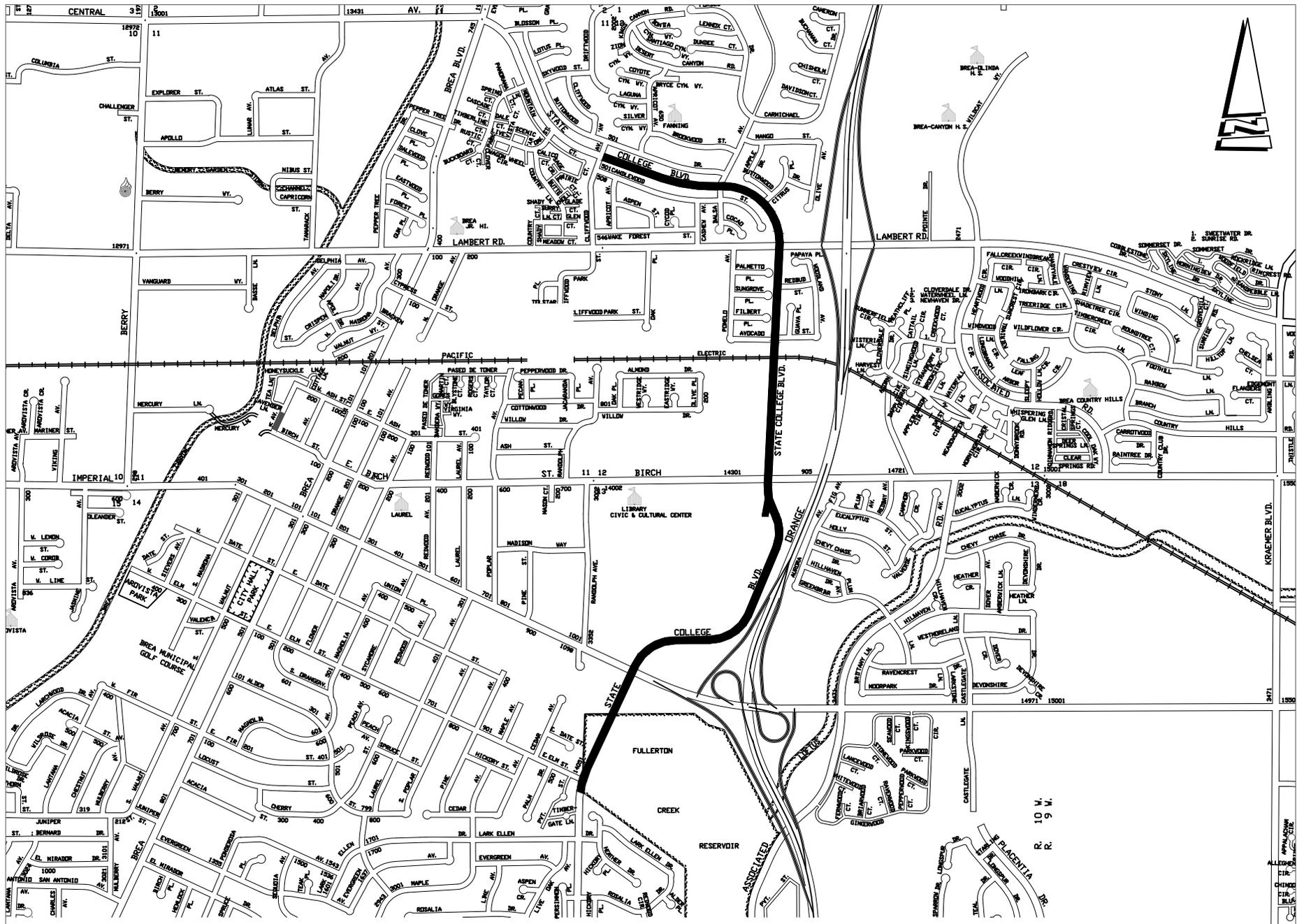
Project Manager Approval:

Ryan Chapman

PROJECT 7721

TRAFFIC SAFETY ENHANCEMENTS - STATE COLLEGE BLVD.

REGIONAL TRAFFIC SIGNAL SYNCHRONIZATION



VICINITY MAP
NOT TO SCALE

PROJECT 7721
TRAFFIC SAFETY ENHANCEMENTS - STATE COLLEGE BLVD. REGIONAL TRAFFIC SIGNAL SYNCHRONIZATION

This project will upgrade traffic signal control equipment, develop traffic signal timing plans and synchronize traffic signals along the State College Boulevard/The City Drive corridor in Anaheim, Fullerton, Orange, and Brea. This is a joint project with the City of Anaheim as the lead agency under the OCTA M2 Traffic Signal Synchronization Program per Resolution 2024-067 presented at the December 3, 2024 Brea City Council Meeting.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |

| FUNDING SOURCES | | | | | | | | | | |
|---------------------------|------|------|------------|------|------|------|------|------|------|------------|
| Fund 540 (Traffic Impact) | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |

Project Manager Approval:

 Ryan Chapman

CITY OF BREA

**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

FY 2025-2026 through FY 2031-2032

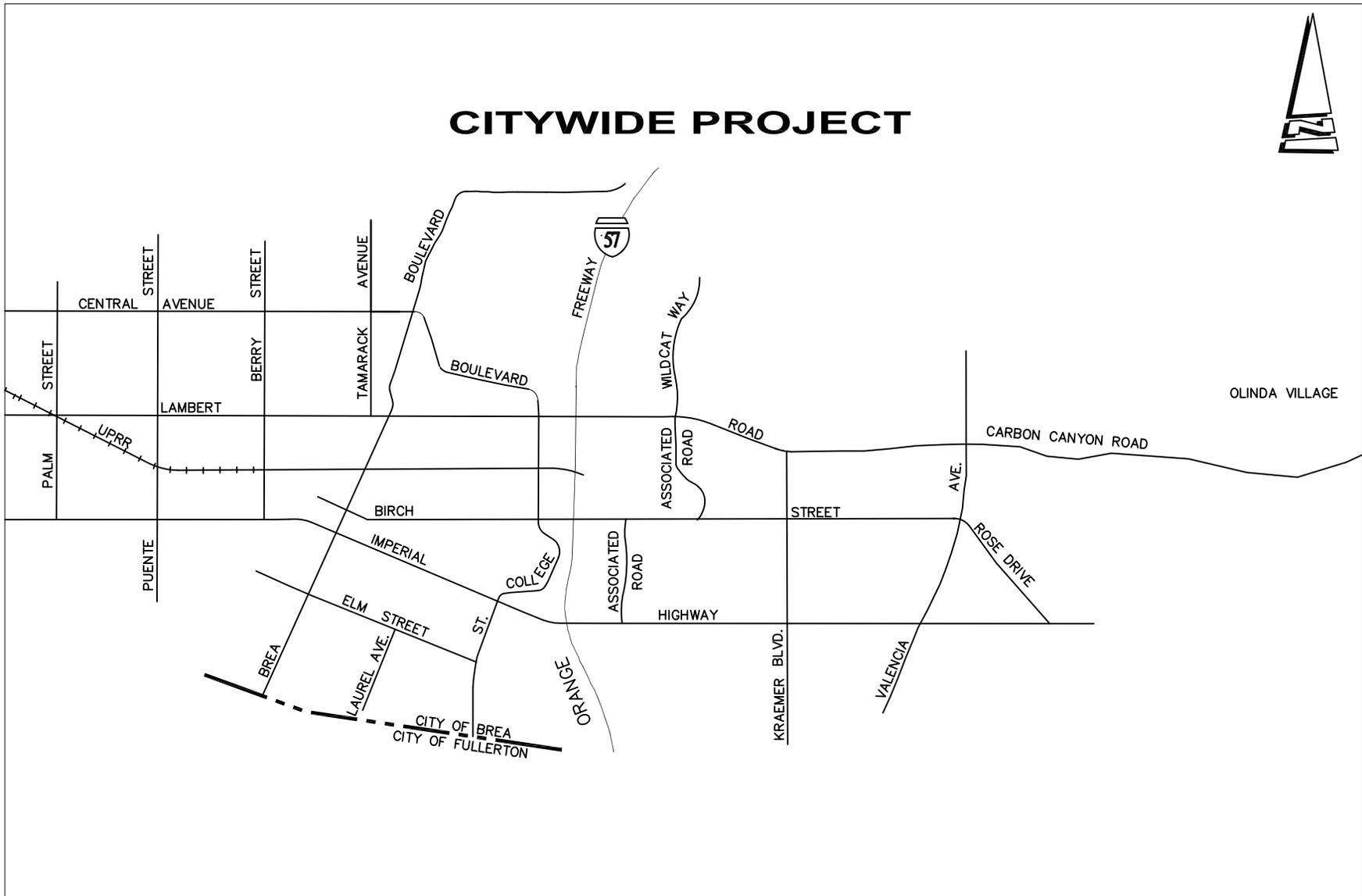
WATER IMPROVEMENTS

PROJECT 7442

WATER IMPROVEMENTS -

MISCELLANEOUS WATER IMPROVEMENT PROGRAM

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7442
WATER IMPROVEMENTS - MISCELLANEOUS WATER IMPROVEMENT PROGRAM

This project creates a fund for water improvements as they become necessary. These projects may include emergency water main repairs and upgrades of existing facilities, equipment, and appurtenances.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| DESIGN | \$ 184,975 | \$ 10,198 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 195,173 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 3,144,583 | \$ 173,361 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 4,717,944 |
| CONST. ENGINEERING | \$ 369,951 | \$ 20,395 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 390,346 |
| TOTAL | \$ 3,699,509 | \$ 203,954 | \$ 200,000 | \$ 5,303,464 |

| FUNDING SOURCES | | | | | | | | | | |
|------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Fund 420 (Water) | \$ 3,699,509 | \$ 203,954 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 5,303,464 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 3,699,509 | \$ 203,954 | \$ 200,000 | \$ 5,303,464 |

Project Manager Approval:

Rudy Correa

PROJECT 7462
WATER IMPROVEMENTS - ENTERPRISE TRACT WATER IMPROVEMENTS

This project will replace existing undersized and deteriorated water mains in the Enterprise Tract including Ranger Avenue, Enterprise Street, Voyager Avenue, Surveyor Avenue, and Nasa Street. Additionally, this project will also rehabilitate the existing roadway within the project limits pursuant to the City's Pavement Management Plan.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|---------------------|------------------|------------------|------------------|------------------|---------------------|
| DESIGN | \$ 112,881 | \$ 22,180 | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 185,061 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| TOTAL | \$ 112,881 | \$ 22,180 | \$ - | \$ - | \$ 4,450,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,585,061 |

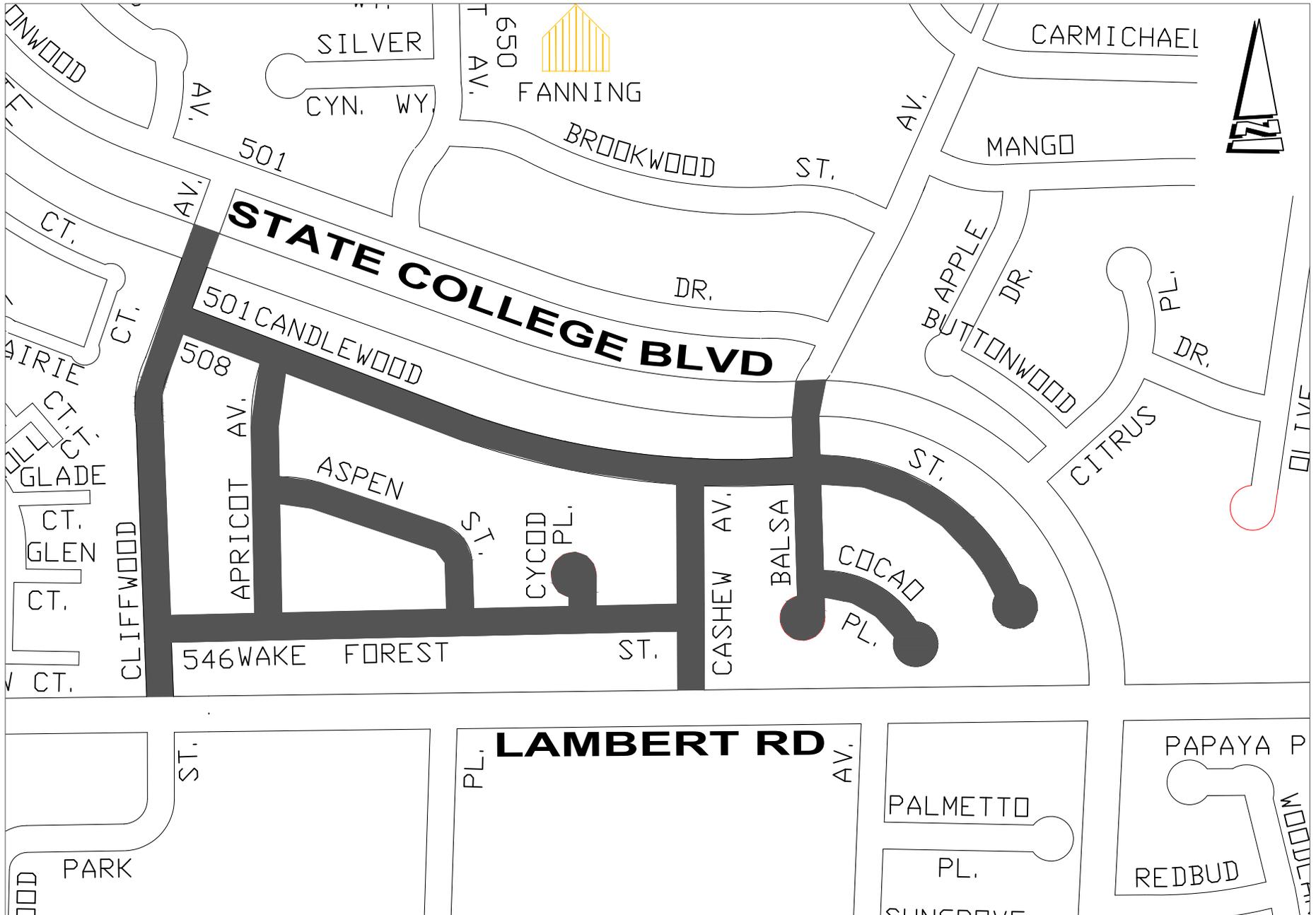
| FUNDING SOURCES | | | | | | | | | | |
|----------------------|-------------------|------------------|-------------|-------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 220 (Gas Tax) | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| Fund 221 (RMRA) | \$ 25,000 | \$ 5,060 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,060 |
| Fund 260 (Measure M) | \$ - | \$ - | \$ - | \$ - | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ 550,000 |
| Fund 420 (Water) | \$ 87,881 | \$ 17,120 | \$ - | \$ - | \$ 3,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,605,001 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 112,881 | \$ 22,180 | \$ - | \$ - | \$ 4,450,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,585,061 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7465

WATER IMPROVEMENTS - CANDLEWOOD TRACT WATER MAIN REPLACEMENT



VICINITY MAP

NOT TO SCALE

PROJECT 7465
WATER IMPROVEMENTS - CANDLEWOOD TRACT WATER MAIN REPLACEMENT

This project will replace existing undersized and deteriorated water mains in the Candlewood Tract neighborhood on the south side of State College Boulevard between Cliffwood Street and Balsa Avenue.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|---------------------|------------------|------------------|------------------|---------------------|
| DESIGN | \$ 63,297 | \$ 21,703 | \$ 10,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 145,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ 4,000,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ 350,000 |
| TOTAL | \$ 63,297 | \$ 21,703 | \$ 10,000 | \$ - | \$ - | \$ 4,400,000 | \$ - | \$ - | \$ - | \$ 4,495,000 |

| FUNDING SOURCES | | | | | | | | | | |
|--------------------|------------------|------------------|------------------|-------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Fund 220 (Gas Tax) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ - | \$ - | \$ - | \$ 800,000 |
| Fund 420 (Water) | \$ 63,297 | \$ 21,703 | \$ 10,000 | \$ - | \$ - | \$ 3,600,000 | \$ - | \$ - | \$ - | \$ 3,695,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 63,297 | \$ 21,703 | \$ 10,000 | \$ - | \$ - | \$ 4,400,000 | \$ - | \$ - | \$ - | \$ 4,495,000 |

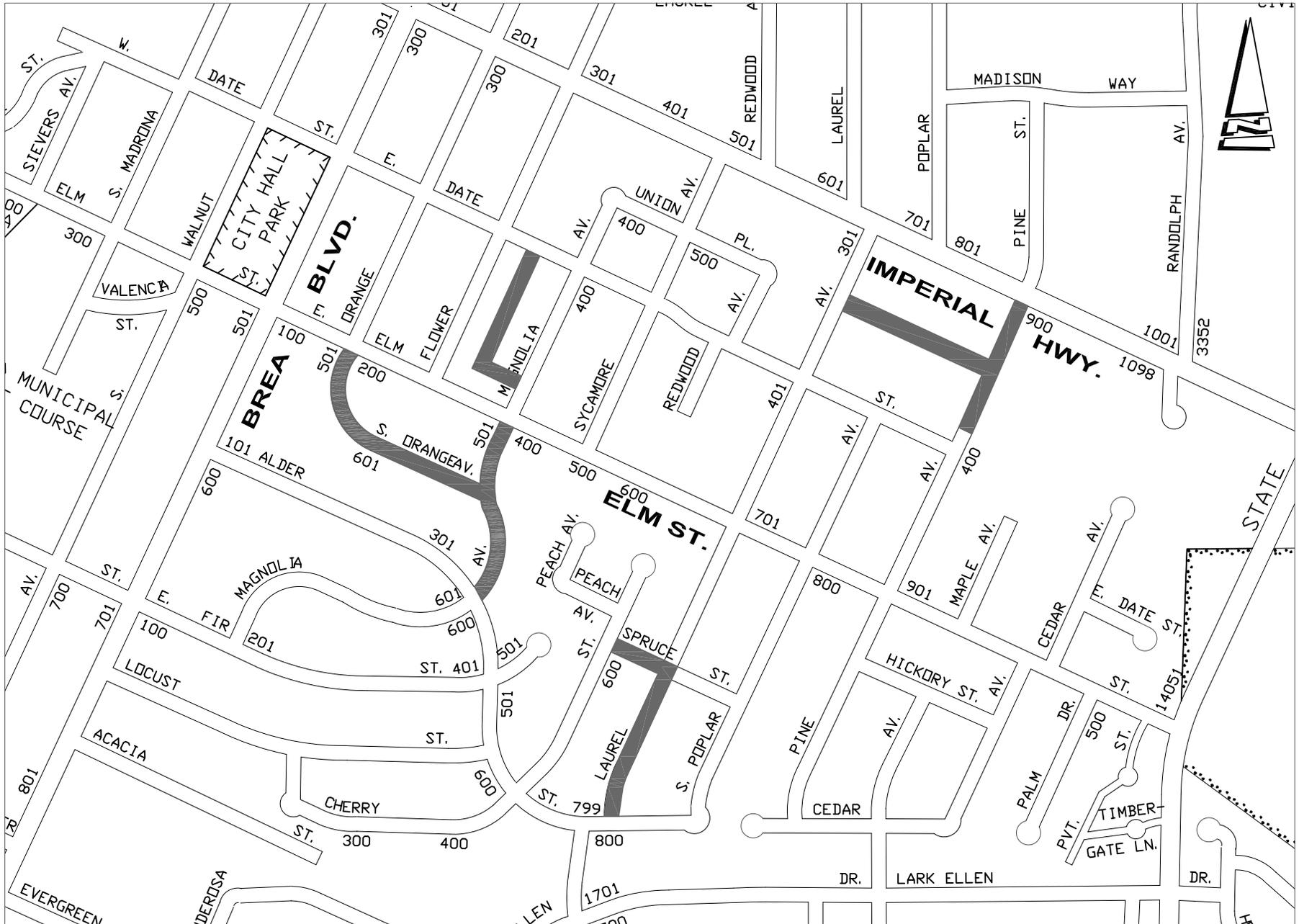
Project Manager Approval:

 Ryan Chapman

PROJECT 7466

WATER IMPROVEMENTS -

SOUTH BREA NEIGHBORHOOD WATER MAIN REPLACEMENT



VICINITY MAP
NOT TO SCALE

PROJECT 7466
WATER IMPROVEMENTS - SOUTH BREA NEIGHBORHOOD WATER MAIN REPLACEMENT

This project will replace existing water mains in the residential neighborhoods bound to the north by Imperial Highway, to the west by Brea Boulevard, to the east by State College, and to the south by the City limit. Additionally, this project will also rehabilitate the existing roadway within the project limits pursuant to the City's Pavement Management Plan.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| DESIGN | \$ 74,053 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 74,053 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 1,258,908 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,258,908 |
| CONST. ENGINEERING | \$ 148,107 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 148,107 |
| TOTAL | \$ 1,481,068 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,481,068 |

| FUNDING SOURCES | | | | | | | | | | |
|----------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 260 (Measure M) | \$ 360,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 360,000 |
| Fund 420 (Water) | \$ 1,121,069 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,121,069 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 1,481,068 | \$ - | \$ 1,481,068 |

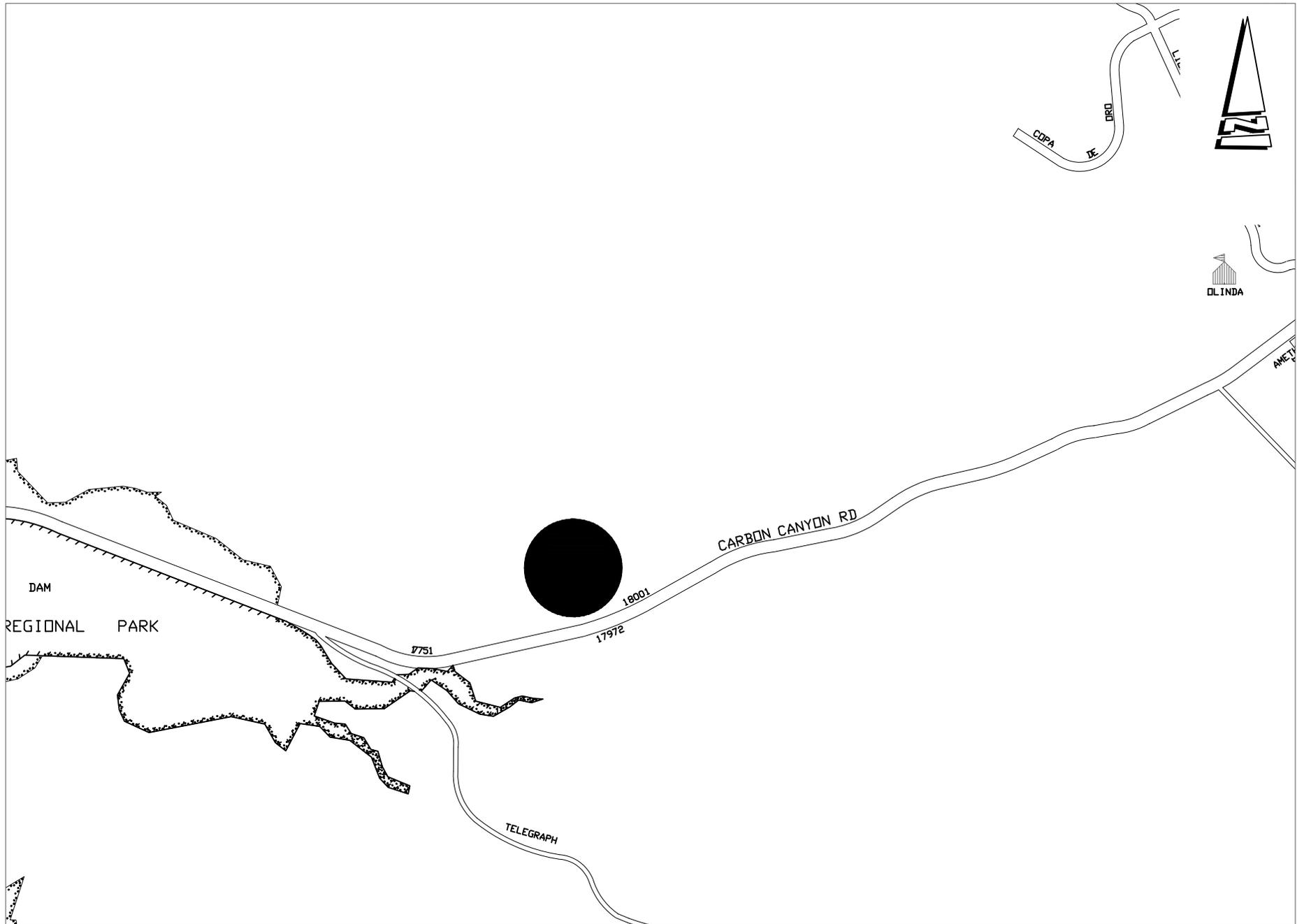
Project Manager Approval:

 Ryan Chapman

PROJECT 7470

WATER IMPROVEMENTS -

CARBON CANYON BOOSTER NO. 2 IMPROVEMENTS



VICINITY MAP

NOT TO SCALE

PROJECT 7470
WATER IMPROVEMENTS - CARBON CANYON BOOSTER NO. 2 IMPROVEMENTS

This project will construct a new building enclosure and associated infrastructure for Booster Pump Station No. 2 to provide further protection for the booster pump. This project will also install an emergency generator and make all necessary pump, water line, and electrical upgrades and modifications for operation of the new generator infrastructure at Booster Pump Station No. 2.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| DESIGN | \$ 296,697 | \$ 517,690 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 814,387 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| TOTAL | \$ 296,697 | \$ 517,690 | \$ 2,000,000 | \$ - | \$ 2,814,387 |

| FUNDING SOURCES | | | | | | | | | | |
|------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 420 (Water) | \$ 296,697 | \$ 517,690 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,814,387 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 296,697 | \$ 517,690 | \$ 2,000,000 | \$ - | \$ 2,814,387 |

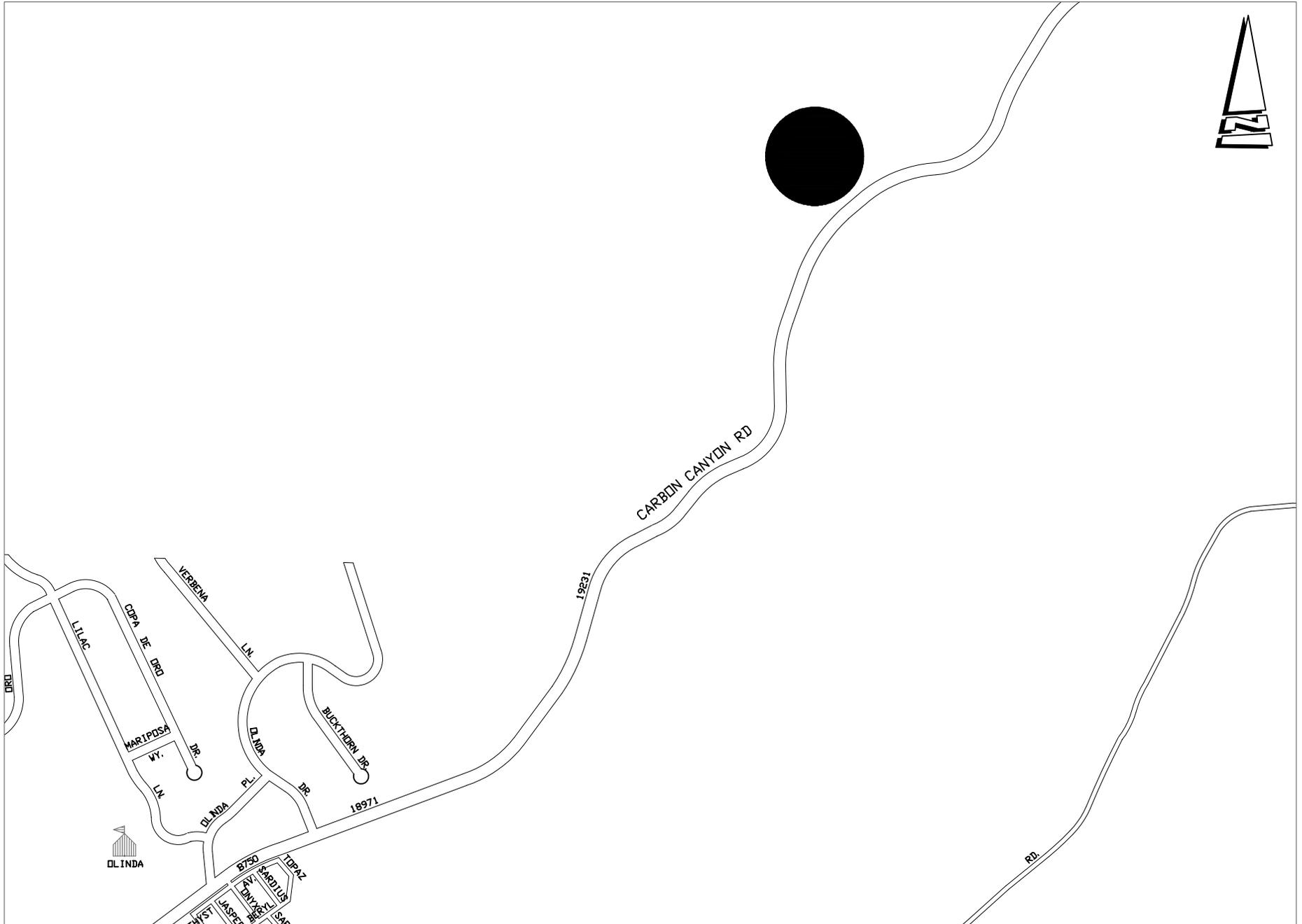
Project Manager Approval:

Bryan Hong

PROJECT 7471

WATER IMPROVEMENTS -

CARBON CANYON BOOSTER NO. 3 IMPROVEMENTS



VICINITY MAP

NOT TO SCALE

PROJECT 7471
WATER IMPROVEMENTS - CARBON CANYON BOOSTER NO. 3 IMPROVEMENTS

This project will construct a new building enclosure and associated infrastructure for Booster Pump Station No. 3 to provide further protection for the booster pump. This project will also install an emergency generator and make all necessary pump, water line, and electrical upgrades and modifications for operation of the new generator infrastructure at Booster Pump Station No. 3.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 190,798 | \$ 35,350 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 226,148 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 190,798 | \$ 35,350 | \$ - | \$ 226,148 |

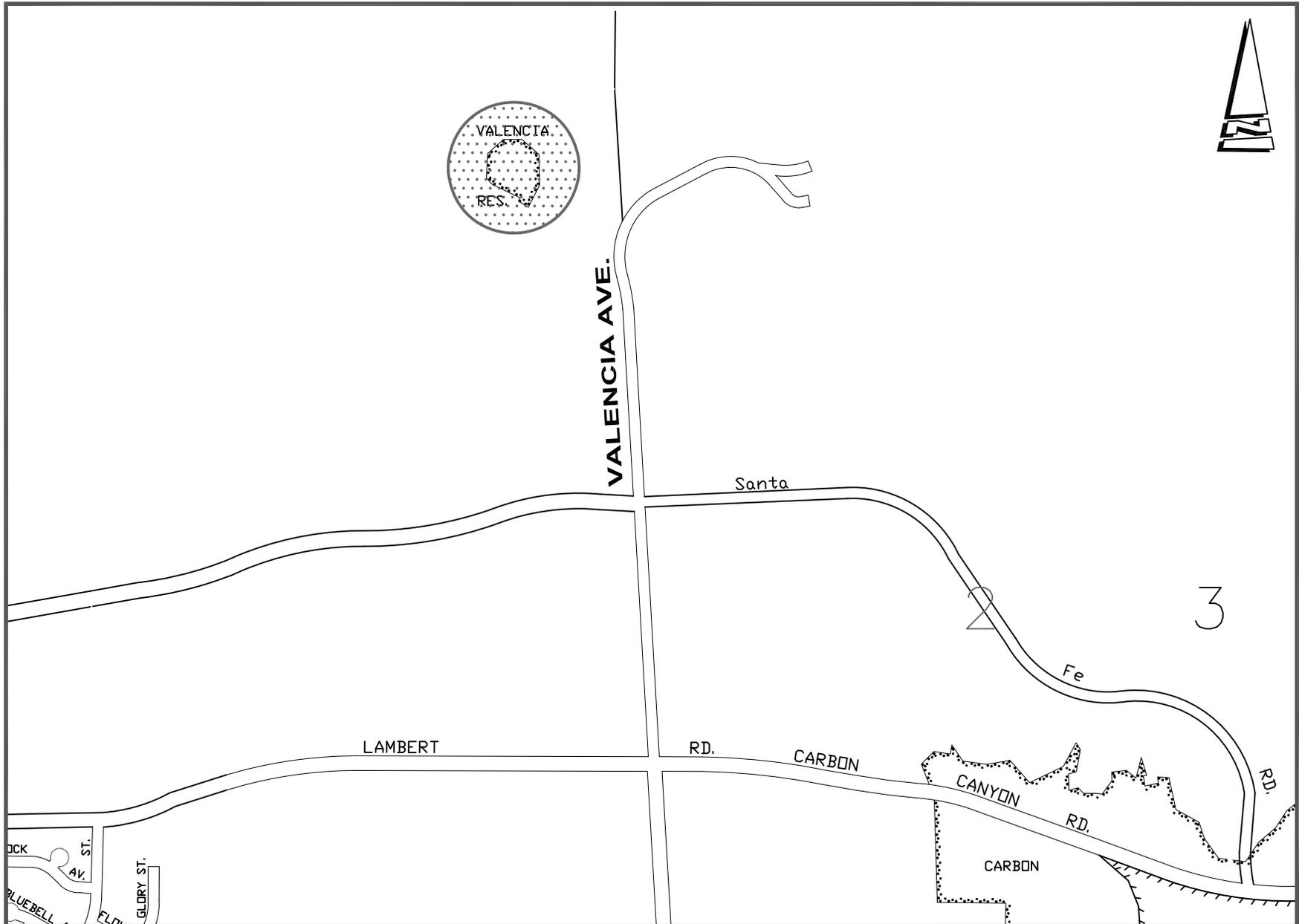
| FUNDING SOURCES | | | | | | | | | | |
|------------------|-------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 420 (Water) | \$ 190,798 | \$ 35,350 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 226,148 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 190,798 | \$ 35,350 | \$ - | \$ 226,148 |

Project Manager Approval:

Bryan Hong

PROJECT 7473

WATER IMPROVEMENTS - VALENCIA RESERVOIR REPAINTING



VICINITY MAP

NOT TO SCALE

PROJECT 7473
WATER IMPROVEMENTS - VALENCIA RESERVOIR REPAINTING

This project will make improvements to the Valencia Reservoir, including the removal and replacement of the existing coating on the interior of the reservoir, painting and safety enhancements to the exterior of the reservoir, and external waterline connection improvements. The project proposes to include bacteriological testing on the reservoir prior to project completion.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|---------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| DESIGN | \$ 72,947 | \$ 1,777,052 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,849,999 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ 3,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,200,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 72,947 | \$ 1,777,052 | \$ - | \$ 3,200,000 | \$ - | \$ 5,049,999 |

| FUNDING SOURCES | | | | | | | | | | |
|------------------|------------------|---------------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 420 (Water) | \$ 72,947 | \$ 1,777,052 | \$ - | \$ 3,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,049,999 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 72,947 | \$ 1,777,052 | \$ - | \$ 3,200,000 | \$ - | \$ 5,049,999 |

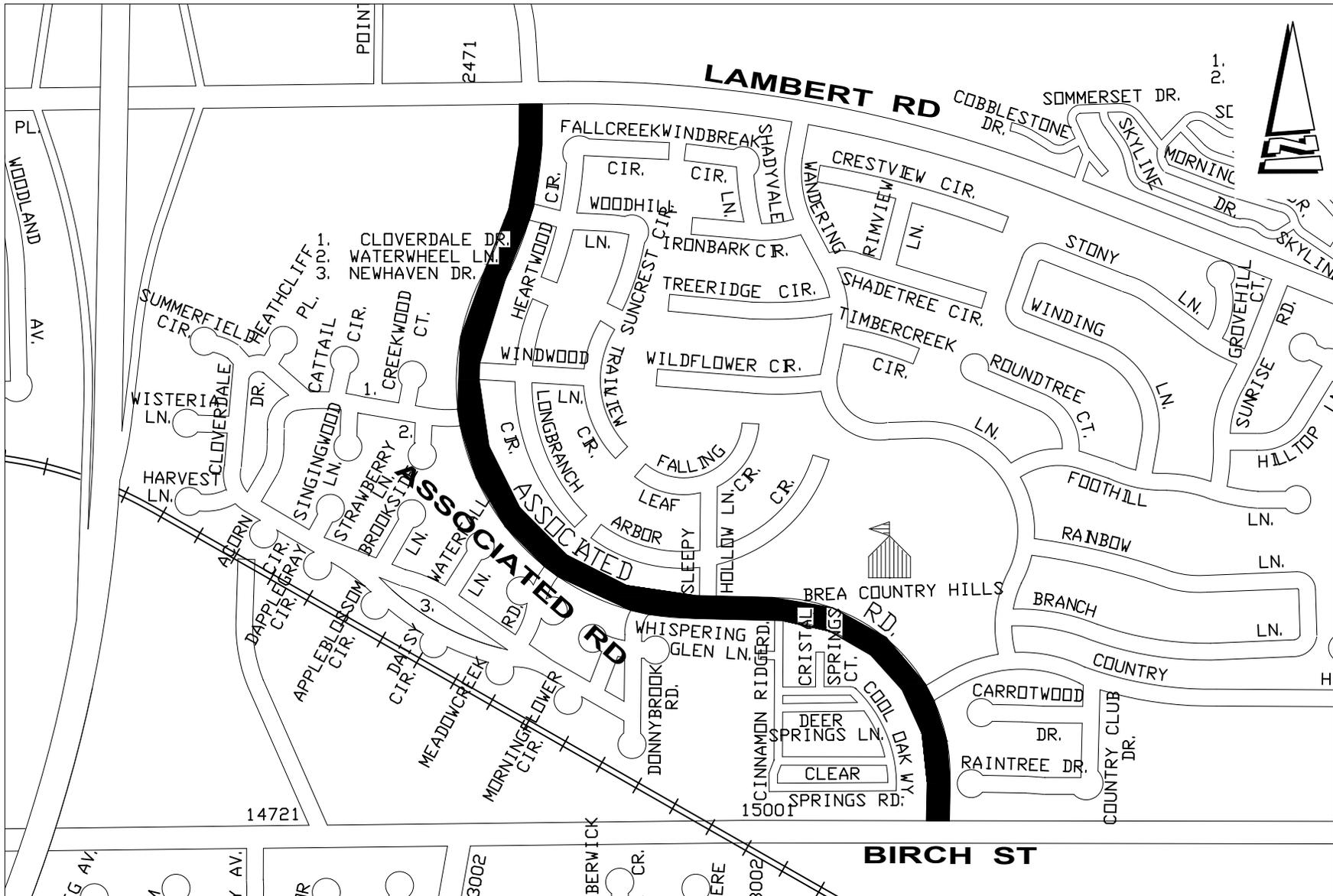
Project Manager Approval:

Rudy Correa

PROJECT 7476

WATER IMPROVEMENTS - N. ASSOCIATED RD.

NEW HIGH PRESSURE WATER LINE



VICINITY MAP
NOT TO SCALE

PROJECT 7476
WATER IMPROVEMENTS - N. ASSOCIATED RD. NEW HIGH PRESSURE WATER LINE

This project installed a high pressure loop line on N. Associated Road from Birch Street to Lambert Road.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| DESIGN | \$ 2,486,036 | \$ 721,764 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,207,800 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 2,486,036 | \$ 721,764 | \$ - | \$ 3,207,800 |

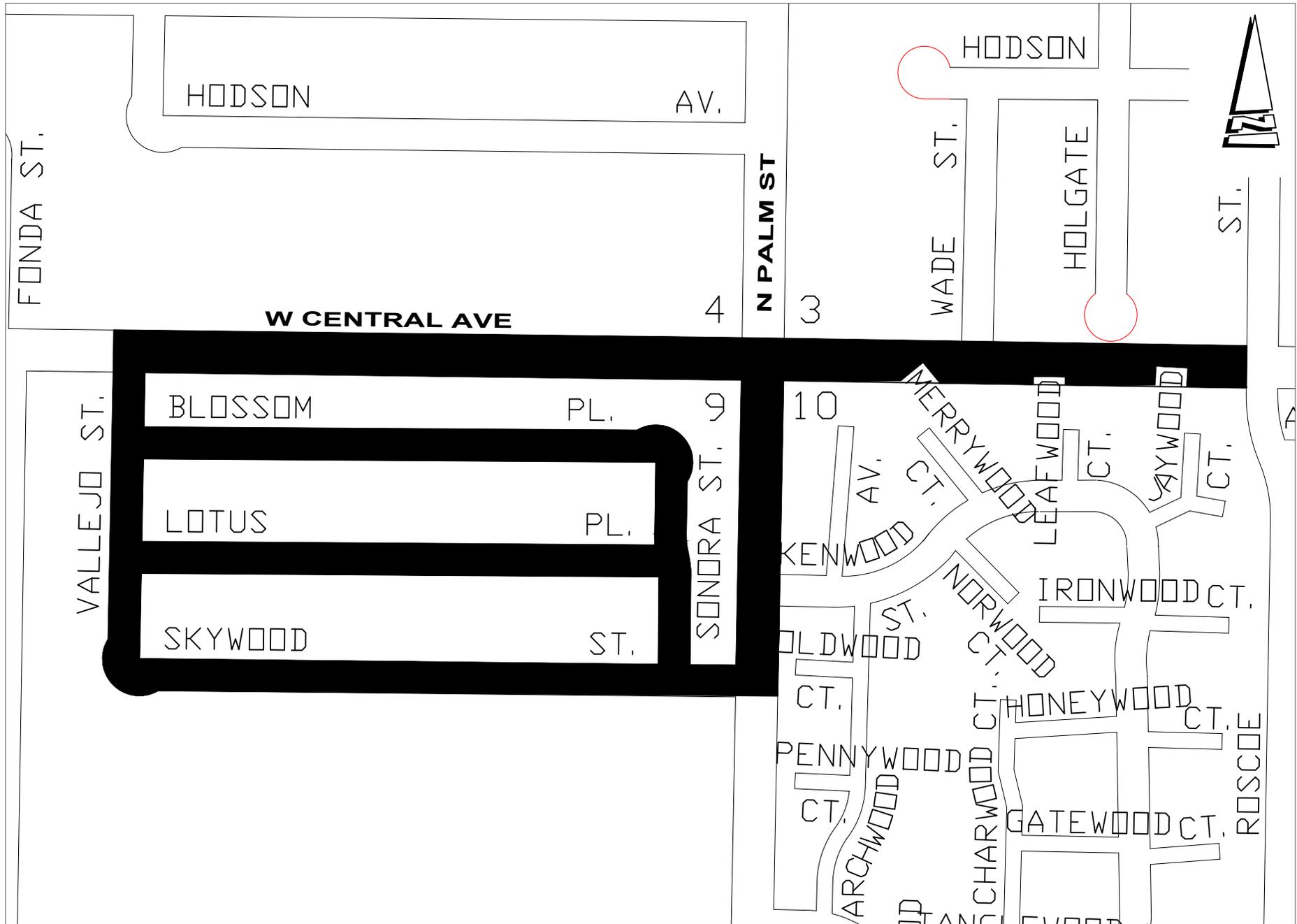
| FUNDING SOURCES | | | | | | | | | | |
|-------------------------|---------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 220 (Gas Tax) | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000.00 |
| Fund 420 (Water) | \$ 1,156,036 | \$ 721,764 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,877,799.96 |
| Fund 541 (Water Impact) | \$ 1,080,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,080,000.00 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 2,486,036 | \$ 721,764 | \$ - | \$ 3,207,800 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7479

WATER IMPROVEMENTS - LOTUS PLACE WATER LINE IMPROVEMENTS



VICINITY MAP

NOT TO SCALE

PROJECT 7479
WATER IMPROVEMENTS - LOTUS PLACE WATER LINE IMPROVEMENTS

This project proposes to remove and replace the existing undersized and aging waterlines on Central Avenue/La Habra Boulevard between Vallejo Street and Roscoe Street, on Palm Street between Central Avenue and Skywood Street, and within the residential neighborhood bound by Central Avenue/La Habra Boulevard to the north, Skywood Street to the south, Palm Street to the east, and Vallejo Street to the west. Additionally, this project will also rehabilitate the existing roadway within the project limits pursuant to the City's Pavement Management Plan.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|---------------------|------------------|---------------------|
| DESIGN | \$ 192,708 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 192,708 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,500,000 | \$ - | \$ 3,500,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ - | \$ 350,000 |
| TOTAL | \$ 192,708 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,850,000 | \$ - | \$ 4,042,708 |

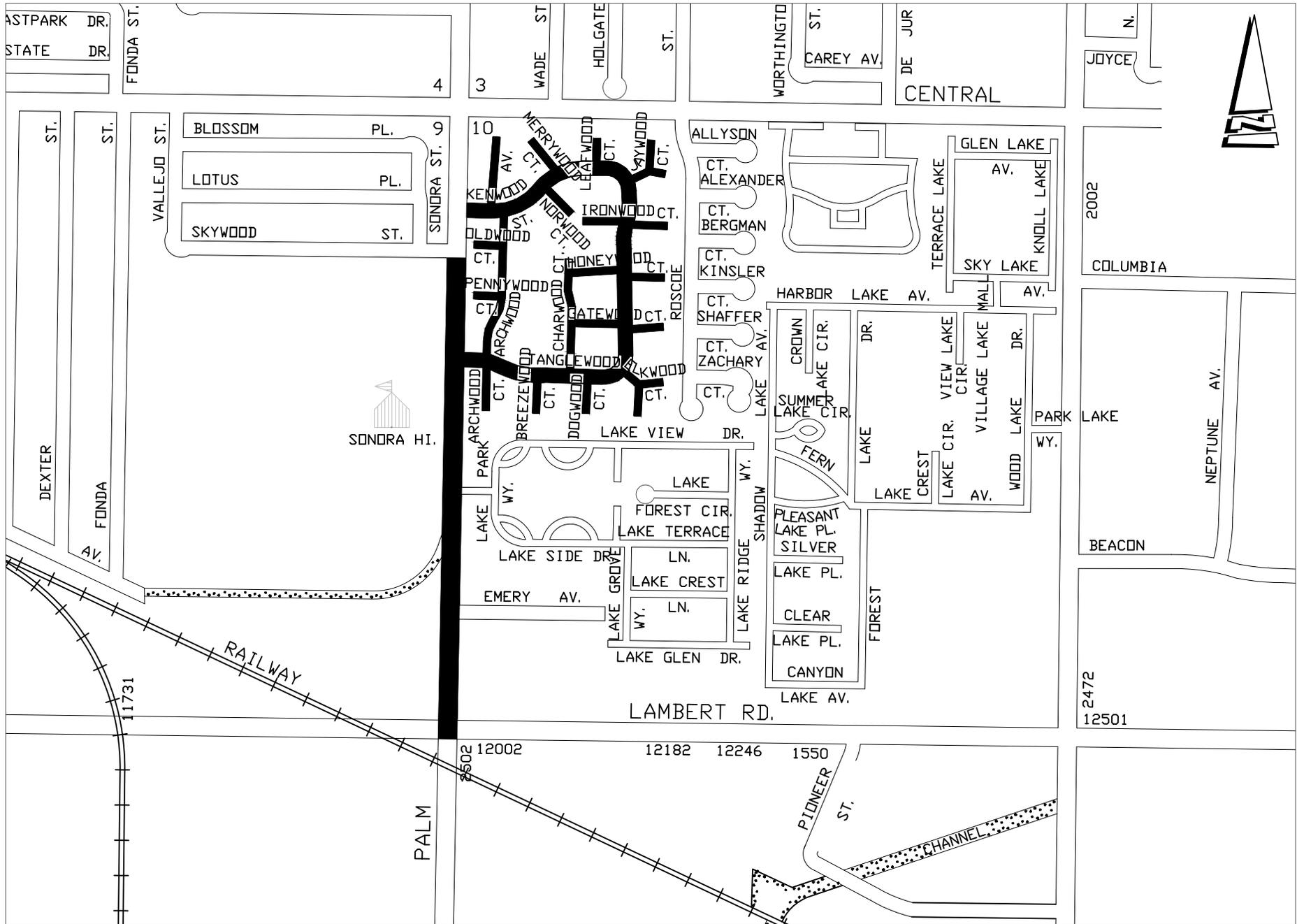
| FUNDING SOURCES | | | | | | | | | | |
|----------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|-------------|---------------------|
| Fund 220 (Gas Tax) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 |
| Fund 260 (Measure M) | \$ 47,060 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 247,060 |
| Fund 420 (Water) | \$ 145,648 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,500,000 | \$ - | \$ 3,645,648 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 192,708 | \$ - | \$ 3,850,000 | \$ - | \$ 4,042,708 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7481

WATER IMPROVEMENTS - BREA CORSICAN VILLAS WATER LINE IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7481
WATER IMPROVEMENTS - BREA CORSICAN VILLAS WATER LINE IMPROVEMENTS

This project proposes to replace the existing undersized waterlines within the Brea Corsican Villas neighborhood, and on S. Palm Street, between Skywood Street and Lambert Road. Additionally, this project will also rehabilitate the existing roadway within the project limits pursuant to the City's Pavement Management Plan.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 360,000 | \$ - | \$ - | \$ 360,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 360,000 | \$ - | \$ - | \$ 360,000 |

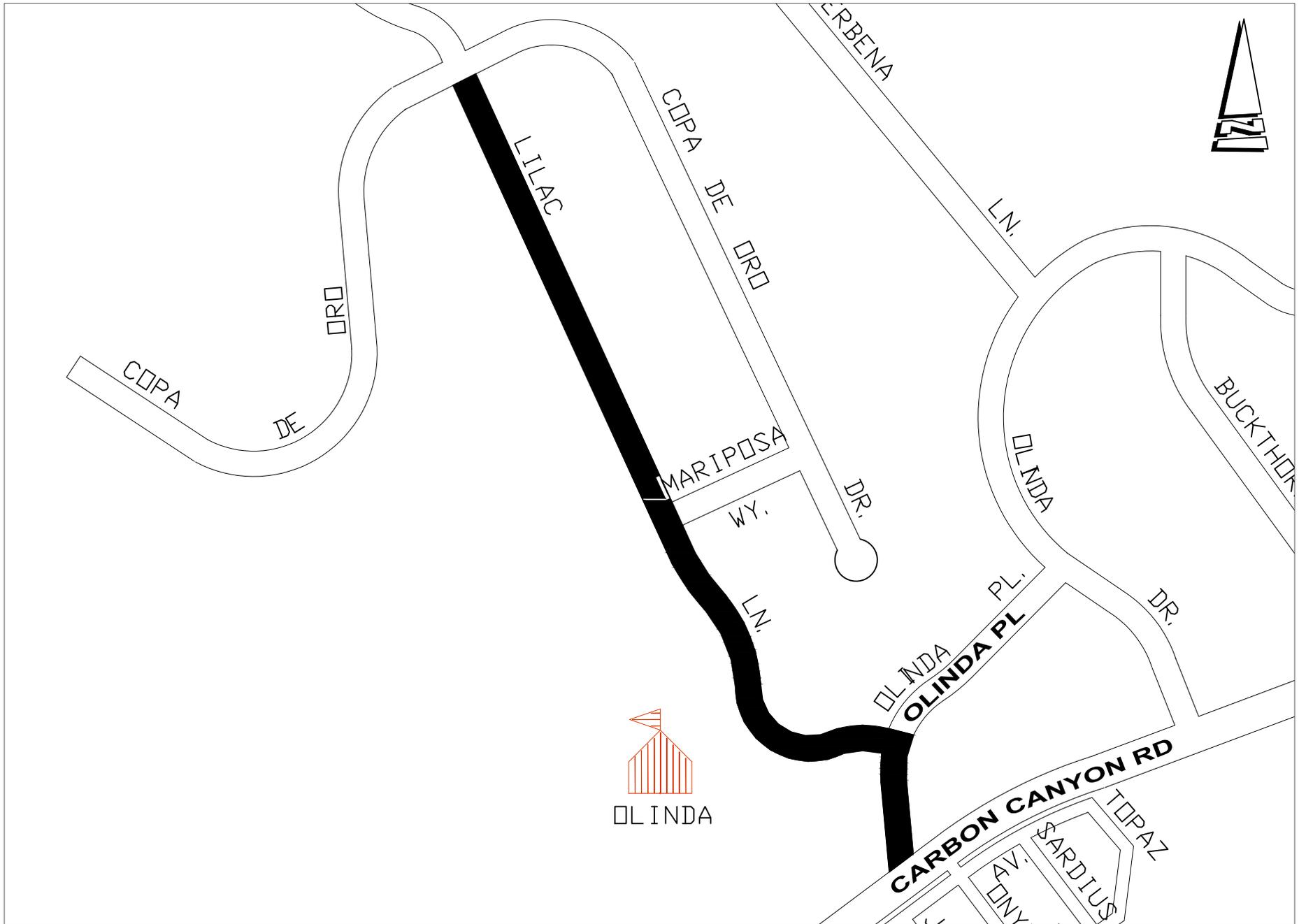
| FUNDING SOURCES | | | | | | | | | | |
|------------------|------|------|------|------|------|------|------------|------|------|------------|
| Fund 420 (Water) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 360,000 | \$ - | \$ - | \$ 360,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 360,000 | \$ - | \$ - | \$ 360,000 |

Project Manager Approval:

Rudy Correa

PROJECT 7482

WATER IMPROVEMENTS - OLINDA VILLAGE WATER LINE IMPROVEMENTS



VICINITY MAP

NOT TO SCALE

PROJECT 7482
WATER IMPROVEMENTS - OLINDA VILLAGE WATER LINE IMPROVEMENTS

This project proposes to replace the existing undersized waterlines on segments of Olinda Place and Lilac Lane within the Olinda Village neighborhood.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |

| FUNDING SOURCES | | | | | | | | | | |
|------------------|------|------|------------|------|------|------|------|------|------|------------|
| Fund 420 (Water) | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |

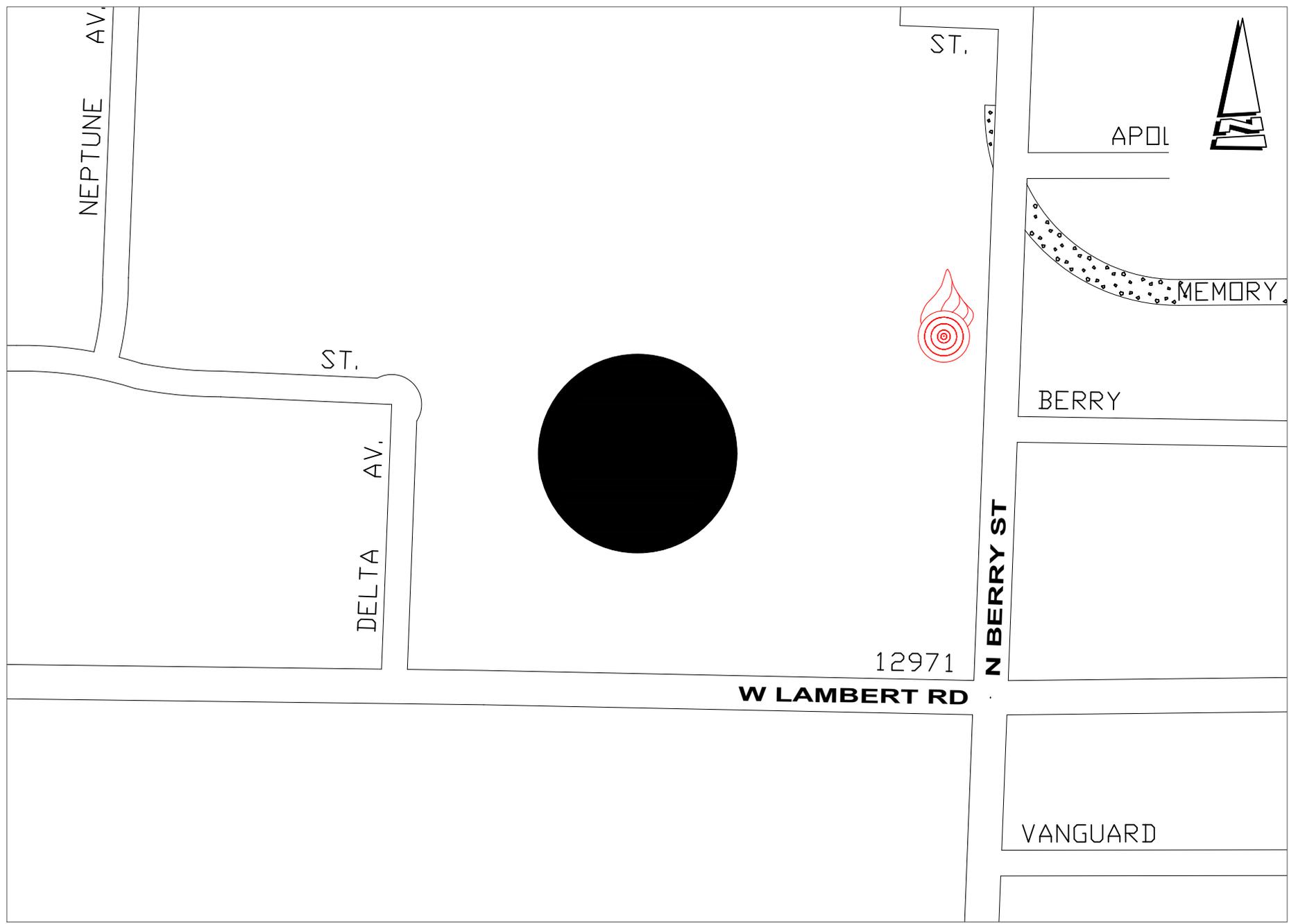
Project Manager Approval:

_____ Bryan Hong

PROJECT 7483

WATER IMPROVEMENTS -

REPLACE GENERATOR AT BERRY STREET BOOSTER PUMP STATION



VICINITY MAP

NOT TO SCALE

PROJECT 7483
WATER IMPROVEMENTS - REPLACE GENERATOR AT BERRY STREET BOOSTER PUMP STATION

This project proposes to install a new generator and all associated electrical improvements at the Berry Street Booster Pump Station in order to add redundancy to the City pumping infrastructure in the case of emergency power outage.

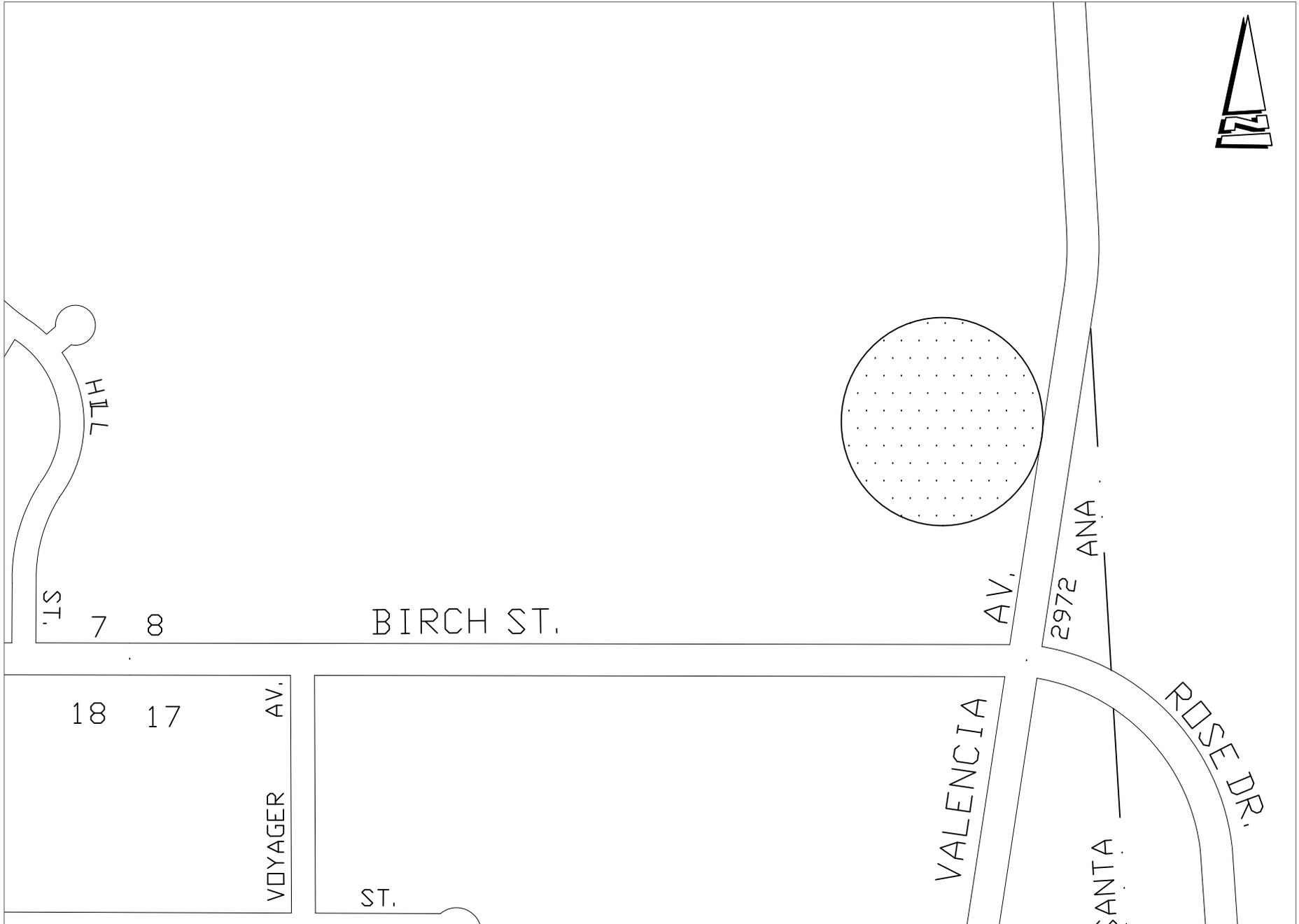
| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ 450,000 | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ 900,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |

| FUNDING SOURCES | | | | | | | | | | |
|------------------|------|------|------------|------------|------------|------|------|------|------|--------------|
| Fund 420 (Water) | \$ - | \$ - | \$ 200,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |

Project Manager Approval:

Rudy Correa

PROJECT 7494
WATER IMPROVEMENTS -
THOMPSON OIL SITE HYDRANT IMPROVEMENTS



VICINITY MAP

NOT TO SCALE

PROJECT 7494
WATER IMPROVEMENTS - THOMPSON OIL SITE HYDRANT IMPROVEMENTS

This project will include the construction of water and fire service improvements, including construction of a new fire hydrant service and associated paving improvements, located at the Brea Sports Park and Thompson Oil properties.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |

| FUNDING SOURCES | | | | | | | | | | |
|------------------|------|------|------------|------|------|------|------|------|------|------------|
| Fund 420 (Water) | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |

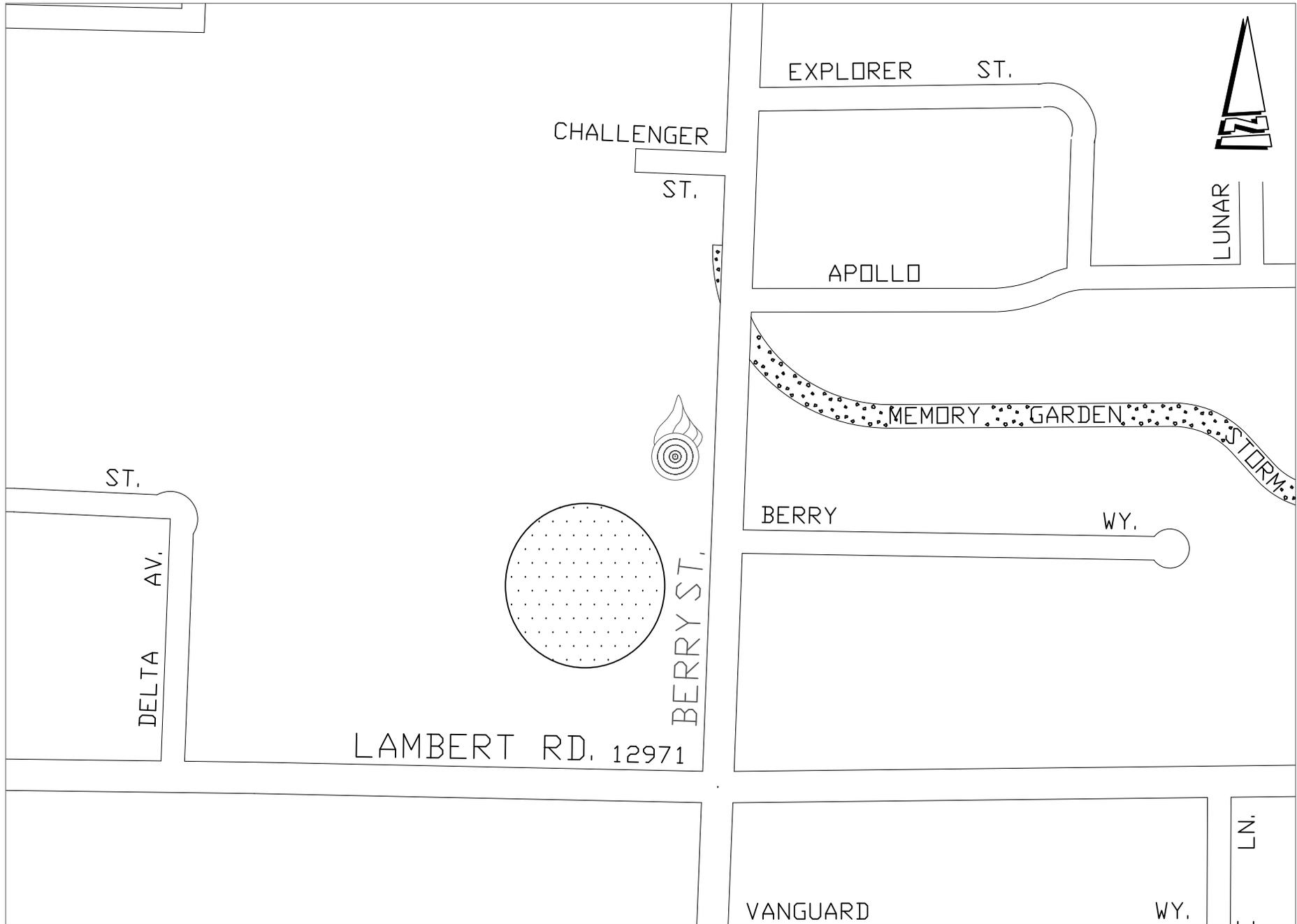
Project Manager Approval:

Matthew Cuevas

PROJECT 7495

WATER IMPROVEMENTS -

BERRY STREET RESERVOIR BOOSTER PUMP NO. 7



VICINITY MAP

NOT TO SCALE

PROJECT 7495
WATER IMPROVEMENTS - BERRY STREET RESERVOIR BOOSTER PUMP NO. 7

This project will construct a new Booster Pump Station No. 7 and building enclosure at the Berry Street Reservoir. The proposed improvements will include the construction of the new booster pump, the building enclosure, and all associated utility and paving infrastructure improvements.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,700,000 | \$ - | \$ - | \$ 2,700,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 3,000,000 | \$ - | \$ - | \$ 3,300,000 |

| FUNDING SOURCES | | | | | | | | | | |
|------------------|------|------|------|------|------|------------|--------------|------|------|--------------|
| Fund 420 (Water) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 3,000,000 | \$ - | \$ - | \$ 3,300,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 3,000,000 | \$ - | \$ - | \$ 3,300,000 |

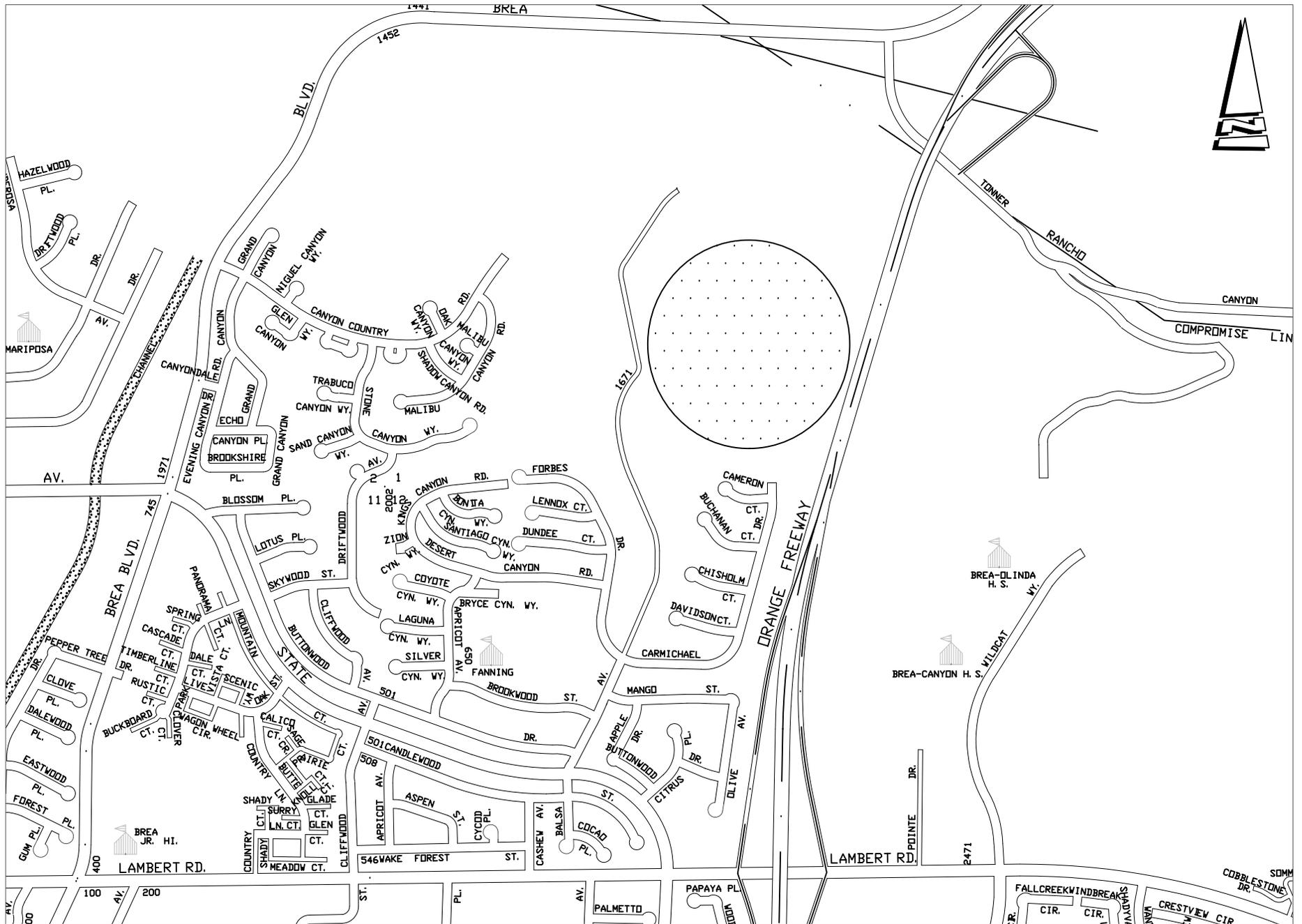
Project Manager Approval:

 Ryan Chapman

PROJECT 7496

WATER IMPROVEMENTS -

790 ZONE RESERVOIR IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7496
WATER IMPROVEMENTS - 790 ZONE RESERVOIR IMPROVEMENTS

This project will construct a new reservoir tank within the City's 790 pressure zone. The proposed improvements will include the construction of a new booster pump, mechanical vault, electrical equipment, building enclosure, reservoir storage tank, water lines, and all associated grading, utility, and paving infrastructure improvements.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 |

| FUNDING SOURCES | | | | | | | | | | |
|------------------|------|------|------|------|------|------|------|------|------------|------------|
| Fund 420 (Water) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 |

Project Manager Approval:

 Ryan Chapman

CITY OF BREA

**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

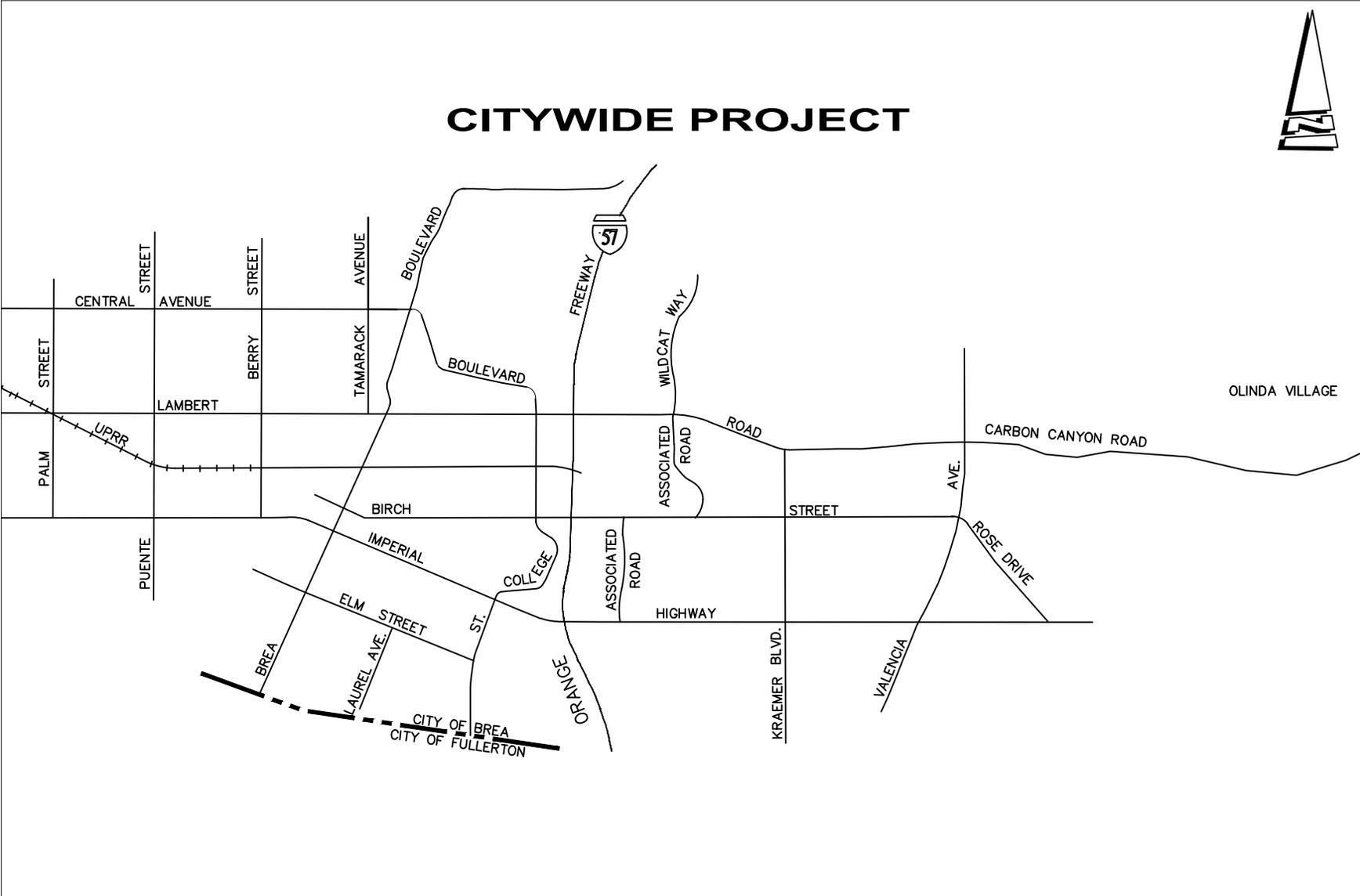
FY 2025-2026 through FY 2031-2032

SEWER IMPROVEMENTS

PROJECT 7617

SEWER IMPROVEMENTS - SEWER MAINLINE RELINING

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7617
SEWER IMPROVEMENTS - SEWER MAINLINE RELINING

This is an annual program to reline damaged, cracked, and broken portions of sewer mainlines within the City and to repair sewer infrastructure that is identified as having structural, operation and maintenance, or construction defects within the current Sewer Master Plan. The project will also establish an on-going repair program to address identified deficient locations of sewer mainline.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| DESIGN | \$ 237,704 | \$ 27,173 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 264,877 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 4,040,968 | \$ 461,944 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 8,702,912 |
| CONST. ENGINEERING | \$ 475,408 | \$ 54,346 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 529,754 |
| TOTAL | \$ 4,754,080 | \$ 543,463 | \$ 600,000 | \$ 9,497,543 |

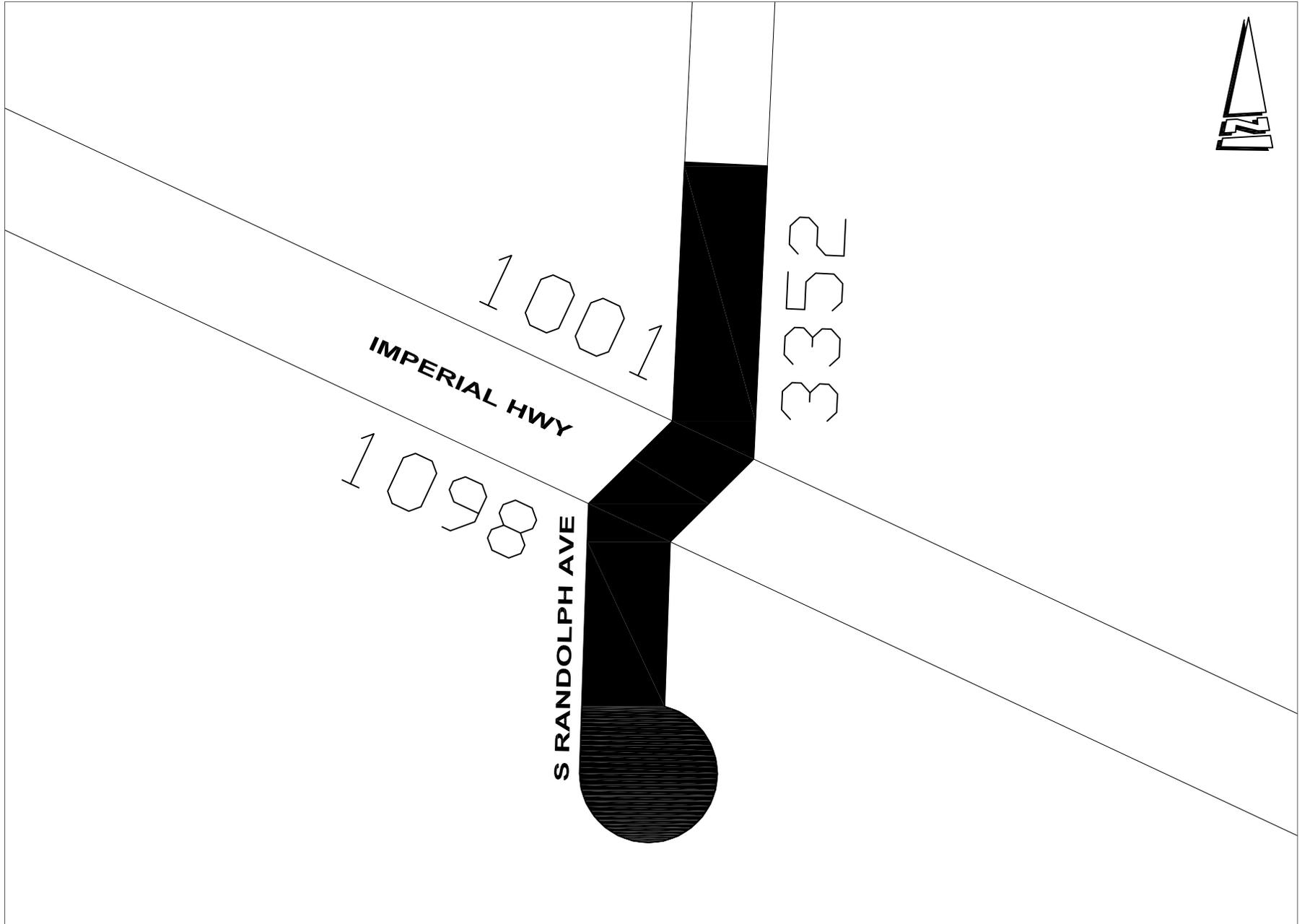
| FUNDING SOURCES | | | | | | | | | | |
|------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Fund 430 (Sewer) | \$ 4,754,080 | \$ 543,463 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 9,497,543 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 4,754,080 | \$ 543,463 | \$ 600,000 | \$ 9,497,543 |

Project Manager Approval:

Rudy Correa

PROJECT 7629

SEWER IMPROVEMENTS - RANDOLPH AVE & IMPERIAL HWY SEWER CAPACITY IMPROVEMENTS



VICINITY MAP

NOT TO SCALE

PROJECT 7629
SEWER IMPROVEMENTS - RANDOLPH AVE & IMPERIAL HWY SEWER CAPACITY IMPROVEMENTS

This project proposes to upsize approximately 495 linear feet of sanitary sewer that crosses the intersection of Imperial Highway, in order to provide additional sewer capacity.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | \$ - | \$ 65,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 590,000 | \$ 590,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | \$ 690,000 | \$ 755,000 |

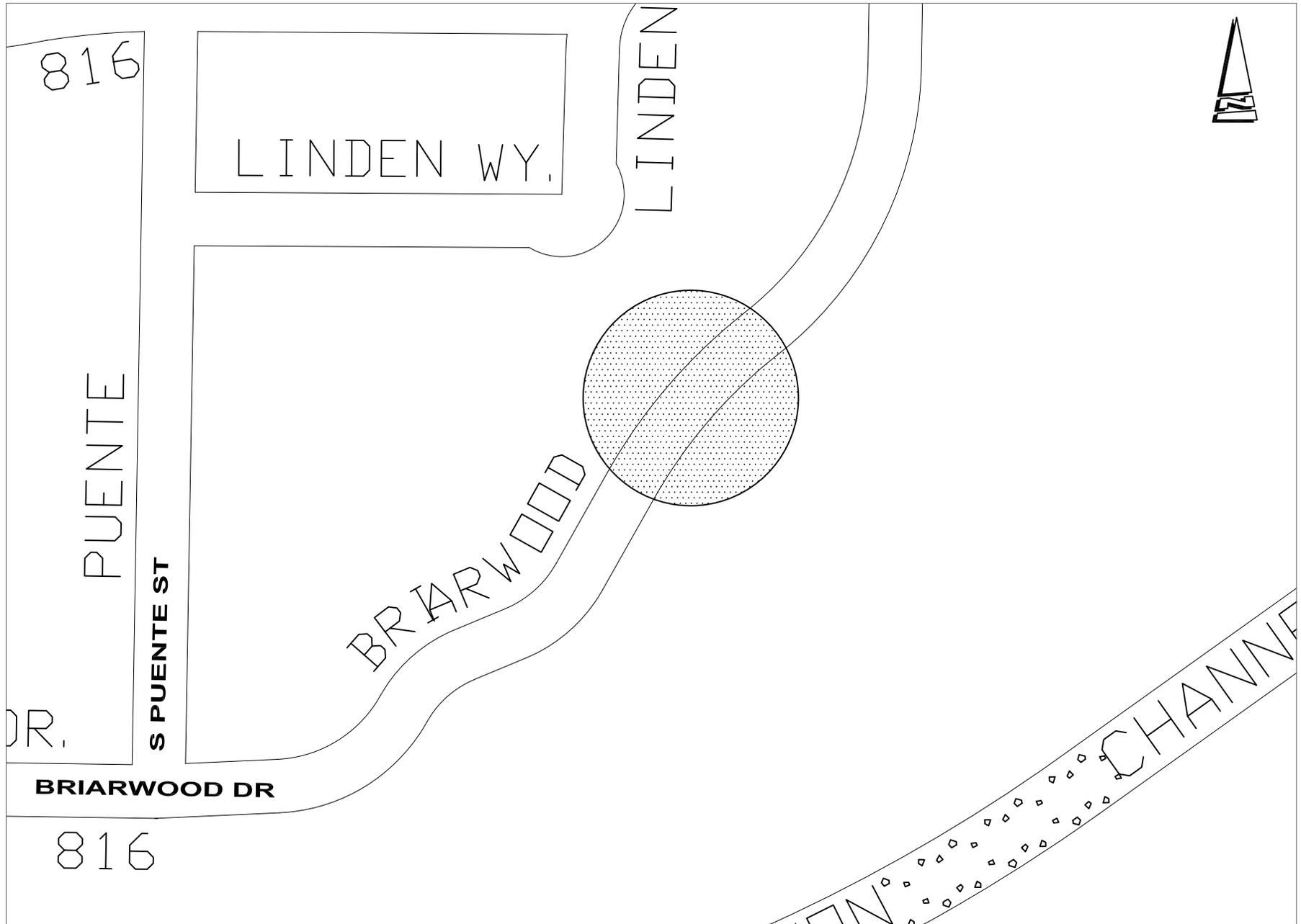
| FUNDING SOURCES | | | | | | | | | | |
|------------------|------|------|------|------|------|------|------|-----------|------------|------------|
| Fund 430 (Sewer) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | \$ 690,000 | \$ 755,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | \$ 690,000 | \$ 755,000 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7631

SEWER IMPROVEMENTS - BRIARWOOD LIFT STATION REPLACEMENT



VICINITY MAP

NOT TO SCALE

PROJECT 7631
SEWER IMPROVEMENTS - BRIARWOOD LIFT STATION REPLACEMENT

This project includes replacing the existing pump station with a package pump station at the Briarwood Lift Station, as the lift station has reached the end of its useful life.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ 182,890 | \$ 1,342,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,524,980 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 182,890 | \$ 1,342,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,524,980 |

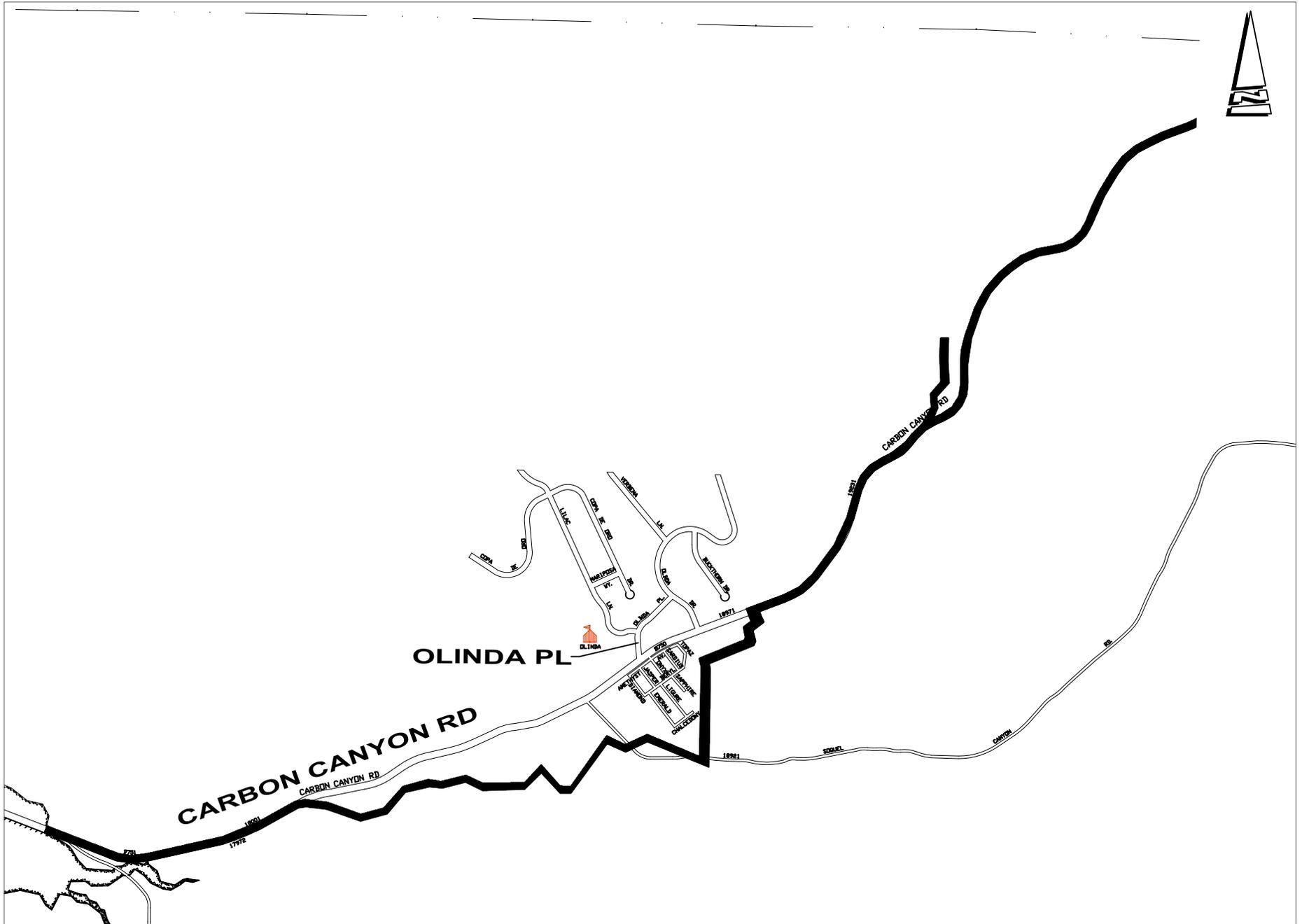
| FUNDING SOURCES | | | | | | | | | | |
|------------------|------------|--------------|------|------|------|------|------|------|------|--------------|
| Fund 430 (Sewer) | \$ 182,890 | \$ 1,342,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,524,980 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 182,890 | \$ 1,342,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,524,980 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7632

SEWER IMPROVEMENTS - CARBON CANYON ACCESS ROAD PHASE 1-3



VICINITY MAP

NOT TO SCALE

PROJECT 7632
SEWER IMPROVEMENTS - CARBON CANYON ACCESS ROAD PHASE 1-3

This project proposes to provide improved access and a condition assessment of the sanitary sewer main that runs along Carbon Canyon Road from Chino Hills State Park to the east City limits. Phase 1 includes right-of-way acquisition to attain access to the sewer lines that are located to the south of Carbon Canyon Road. Phase 2 includes the construction of an access road that provides vehicular access to the sewer lines located to the south of Carbon Canyon Road. Phase 3 includes providing CCTV inspection and maintenance to the sewer lines to identify potential improvements within the project limits.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ 336,000 | \$ 30,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 666,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ 350,000 | \$ - | \$ - | \$ - | \$ 700,000 |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 765,000 | \$ 765,000 | \$ 765,000 | \$ 2,295,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 405,000 |
| TOTAL | \$ - | \$ 336,000 | \$ 30,000 | \$ 300,000 | \$ 350,000 | \$ 350,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 4,066,000 |

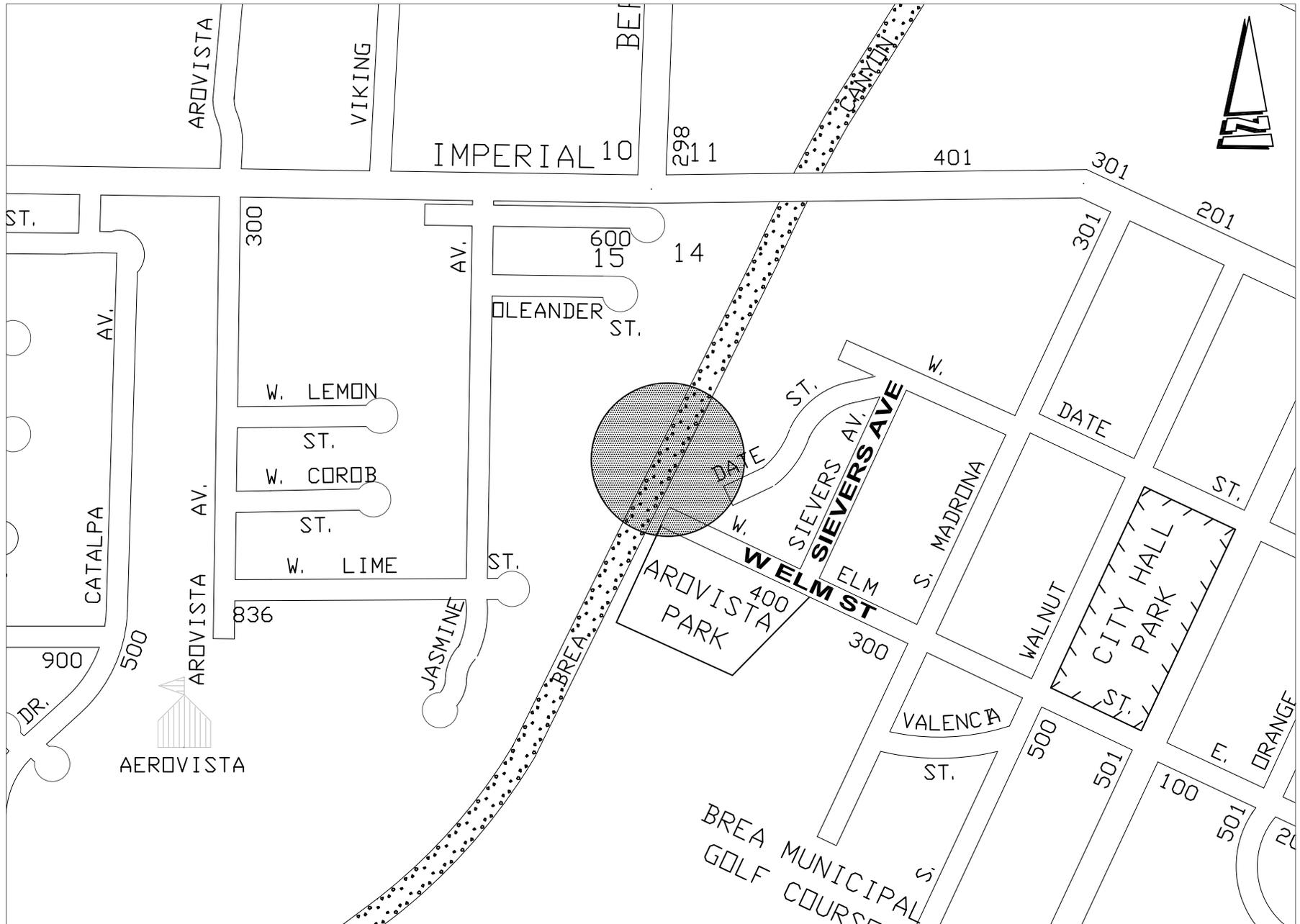
| FUNDING SOURCES | | | | | | | | | | |
|------------------|------|------------|-----------|------------|------------|------------|------------|------------|------------|--------------|
| Fund 430 (Sewer) | \$ - | \$ 336,000 | \$ 30,000 | \$ 300,000 | \$ 350,000 | \$ 350,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 4,066,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ 336,000 | \$ 30,000 | \$ 300,000 | \$ 350,000 | \$ 350,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 4,066,000 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7633

SEWER IMPROVEMENTS - BREA CREEK SIPHON S-2 ANALYSIS



VICINITY MAP

NOT TO SCALE

PROJECT 7633
SEWER IMPROVEMENTS - BREA CREEK SIPHON S-2 ANALYSIS

This project includes providing an analysis of the sewer system both immediately up-stream and down-stream of existing Siphon S-2 located adjacent to Brea Creek within Arovista Park. The analysis will identify recommended operational improvements to the existing siphon, the routing entering and existing structure, and the routing crossing Brea Creek.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 179,858 | \$ 394,142 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 574,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 179,858 | \$ 394,142 | \$ - | \$ 574,000 |

| FUNDING SOURCES | | | | | | | | | | |
|------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 430 (Sewer) | \$ 179,858 | \$ 394,142 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 574,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 179,858 | \$ 394,142 | \$ - | \$ 574,000 |

Project Manager Approval:

 Ryan Chapman

CITY OF BREA

**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

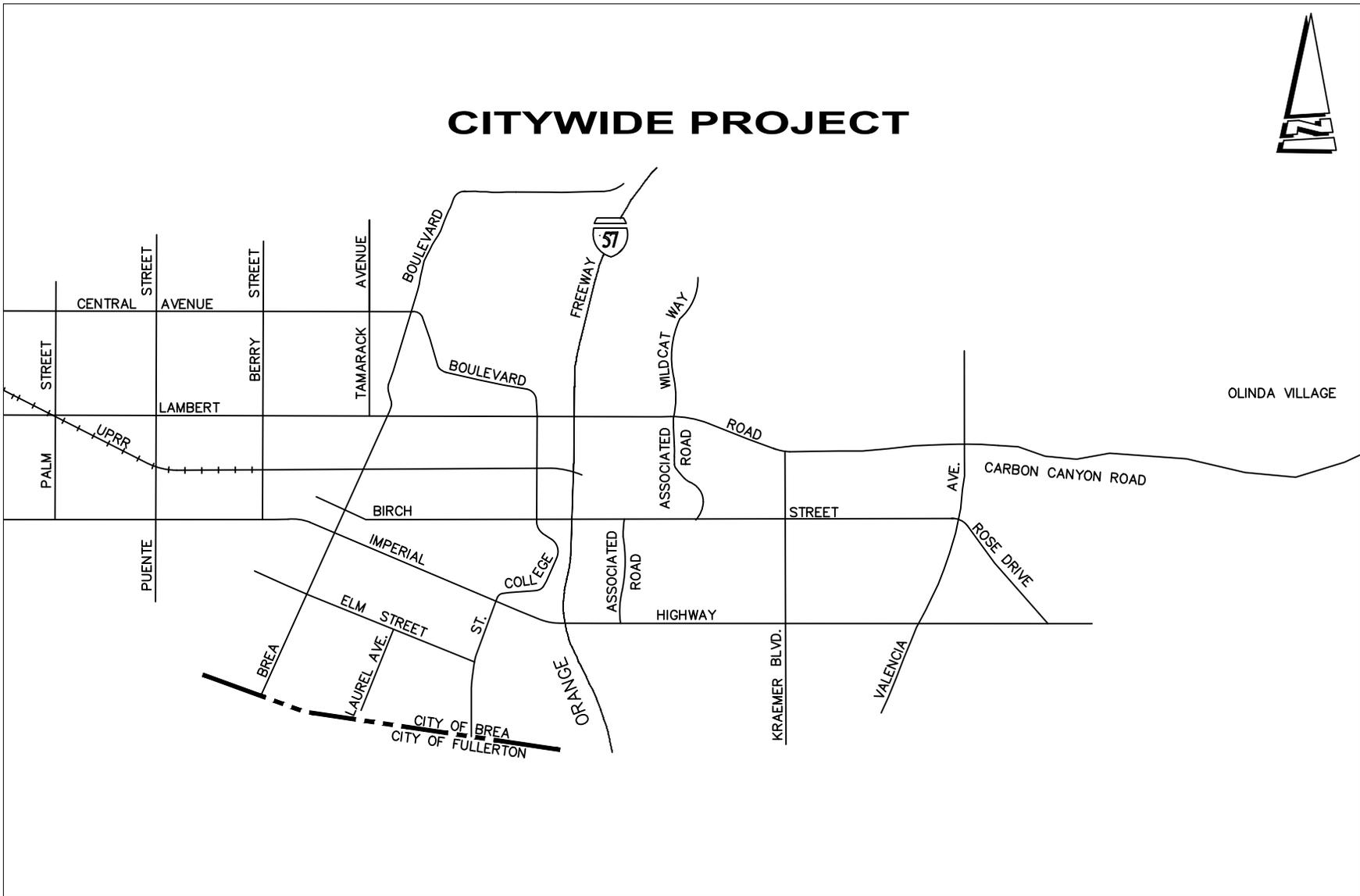
FY 2025-2026 through FY 2031-2032

FACILITY IMPROVEMENTS

PROJECT 7719

FACILITY IMPROVEMENTS - BREAA PD INTEGRATED CRIME CENTER (ICC) CITYWIDE CAMERA NETWORK

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7719
FACILITY IMPROVEMENTS - BRE A PD INTEGRATED CRIME CENTER (ICC) CITYWIDE CAMERA NETWORK

This project will build a citywide camera network for the Police Department's Integrated Crime Center by installing new fiber infrastructure and utilizing existing dormant fiber to create a high-speed communication system. The project includes installing multi-sensor and PTZ cameras at various locations citywide. These cameras will transmit video feeds via the newly constructed communication system and will be integrated into the Police Department's existing video management system.

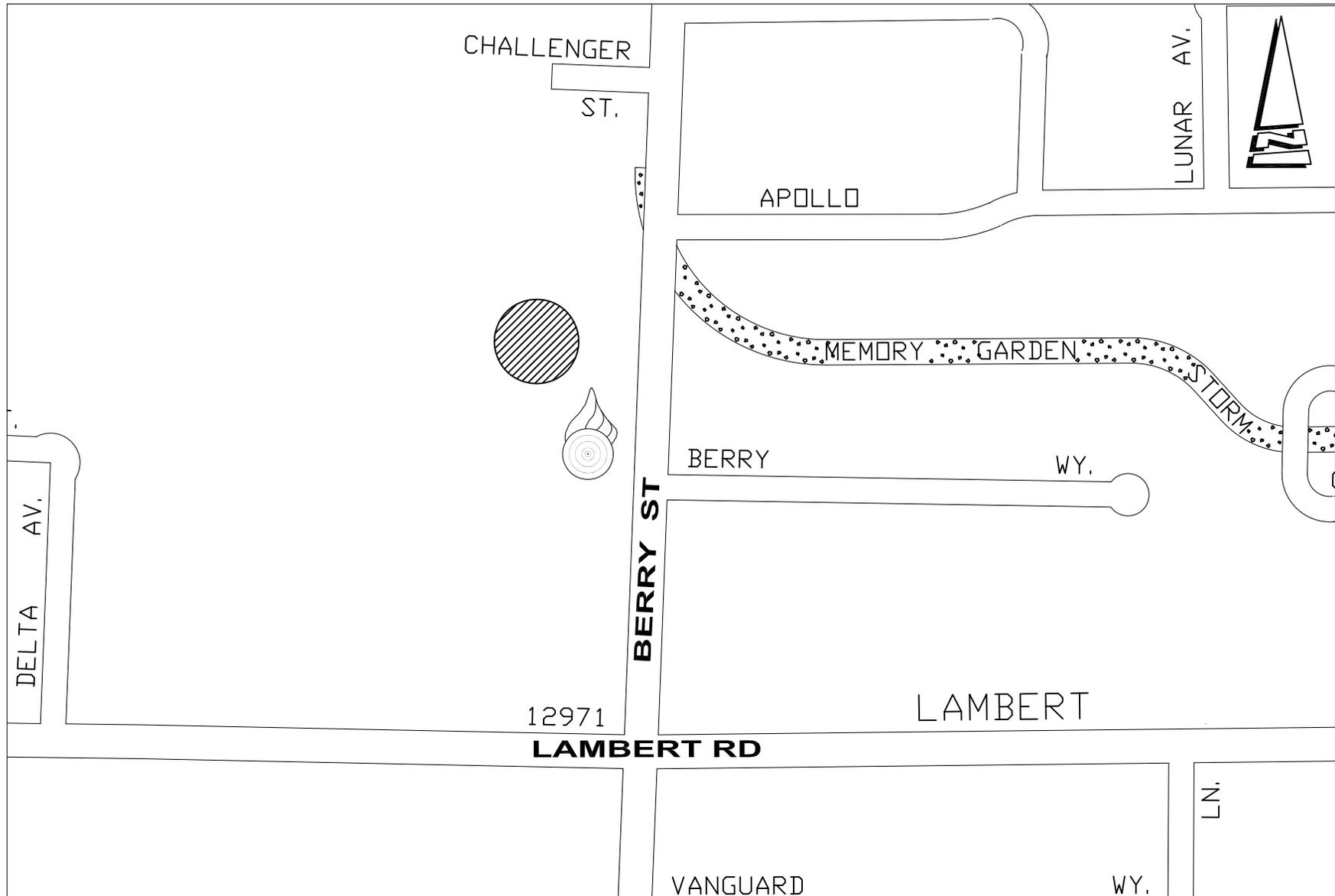
| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| DESIGN | \$ 8,587 | \$ 90,409 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 98,995 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 145,972 | \$ 1,536,945 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,682,918 |
| CONST. ENGINEERING | \$ 17,173 | \$ 180,817 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 197,990 |
| TOTAL | \$ 171,732 | \$ 1,808,171 | \$ - | \$ 1,979,903 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------|-------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| State Grants | \$ 171,732 | \$ 1,808,171 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,979,903 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 171,732 | \$ 1,808,171 | \$ - | \$ 1,979,903 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7923
FACILITY IMPROVEMENTS - FIRE STATION NO. 1
SEISMIC UPGRADES



VICINITY MAP
NOT TO SCALE

PROJECT 7923
FACILITY IMPROVEMENTS - FIRE STATION NO. 1 SEISMIC UPGRADES

This project will upgrade Fire Station No. 1 to meet current seismic code and construct new woman's and accessible restroom facilities.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 354,498.82 | \$ 69,302 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 423,801 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 354,499 | \$ 69,302 | \$ - | \$ 423,801 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------|-------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 182 (FARP) | \$ 354,499 | \$ 69,302 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 423,801 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 354,499 | \$ 69,302 | \$ - | \$ 423,801 |

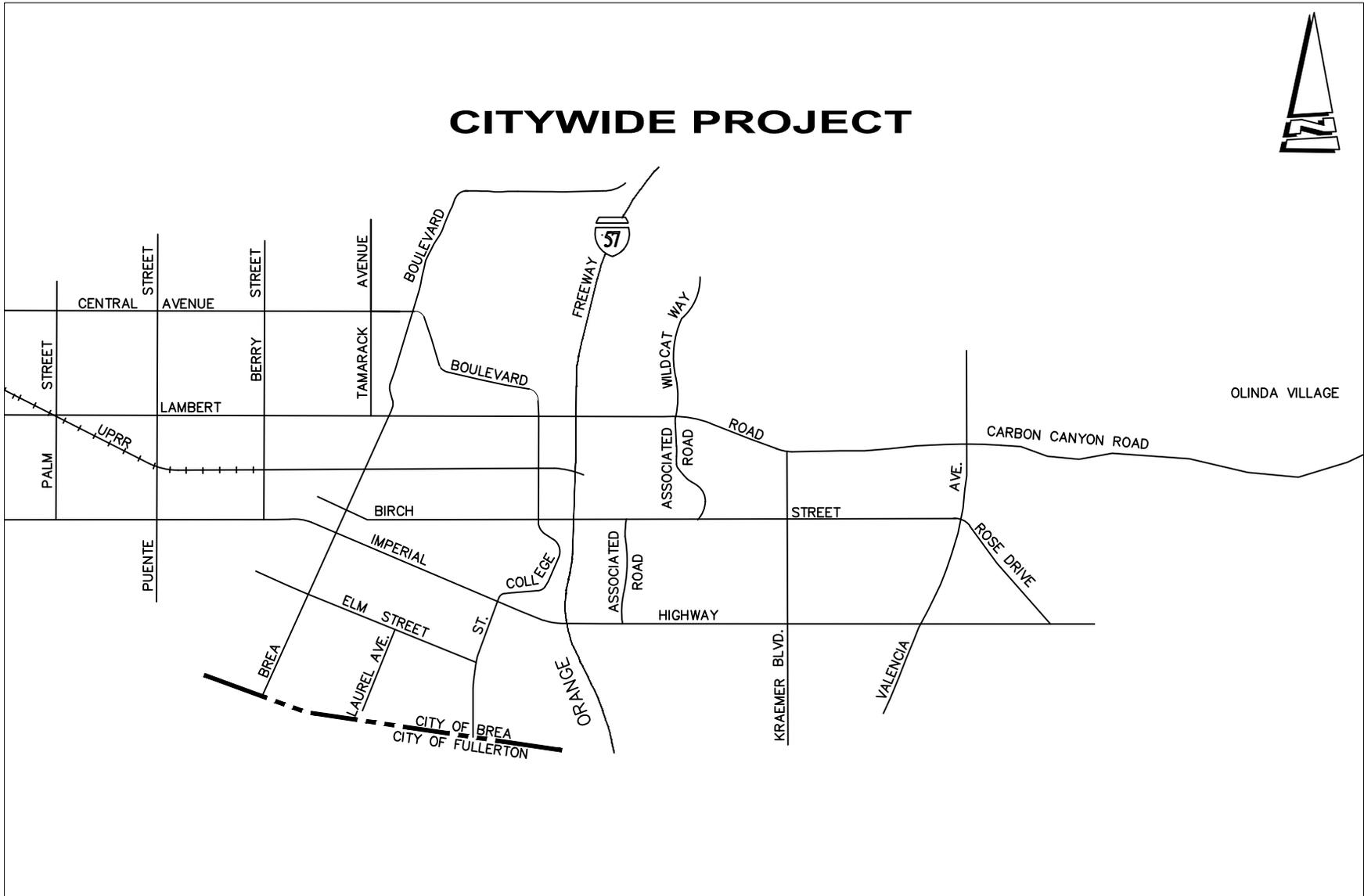
Project Manager Approval:

Eric Aulls

PROJECT 7936

FACILITY IMPROVEMENTS - CITY FACILITY & MEDIAN LANDSCAPE IMPROVEMENTS

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7936
FACILITY IMPROVEMENTS - CITY FACILITY & MEDIAN LANDSCAPE IMPROVEMENTS

This project will replace turf with a combination of low water use plant material, decomposed granite, and mulch at City facilities and medians.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| DESIGN | \$ 57,520 | \$ 4,468 | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 311,988 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 977,837 | \$ 75,951 | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 1,553,788 |
| CONST. ENGINEERING | \$ 115,040 | \$ 8,935 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 123,975 |
| TOTAL | \$ 1,150,397 | \$ 89,354 | \$ - | \$ - | \$ 150,000 | \$ 1,989,751 |

| FUNDING SOURCES | | | | | | | | | | |
|--------------------|---------------------|------------------|-------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Fund 110 (General) | \$ 68,714 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 68,714 |
| Fund 182 (FARP) | \$ 406,224 | \$ 1,091 | \$ - | \$ - | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 782,315 |
| Fund 220 (Gas Tax) | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 450,000 |
| Fund 250 (Park) | \$ 8,837 | \$ 13,263 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,100 |
| Fund 420 (Water) | \$ 495,022 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 495,022 |
| Other (Funded) | \$ 171,600 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 171,600 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 1,150,397 | \$ 89,354 | \$ - | \$ - | \$ 150,000 | \$ 1,989,751 |

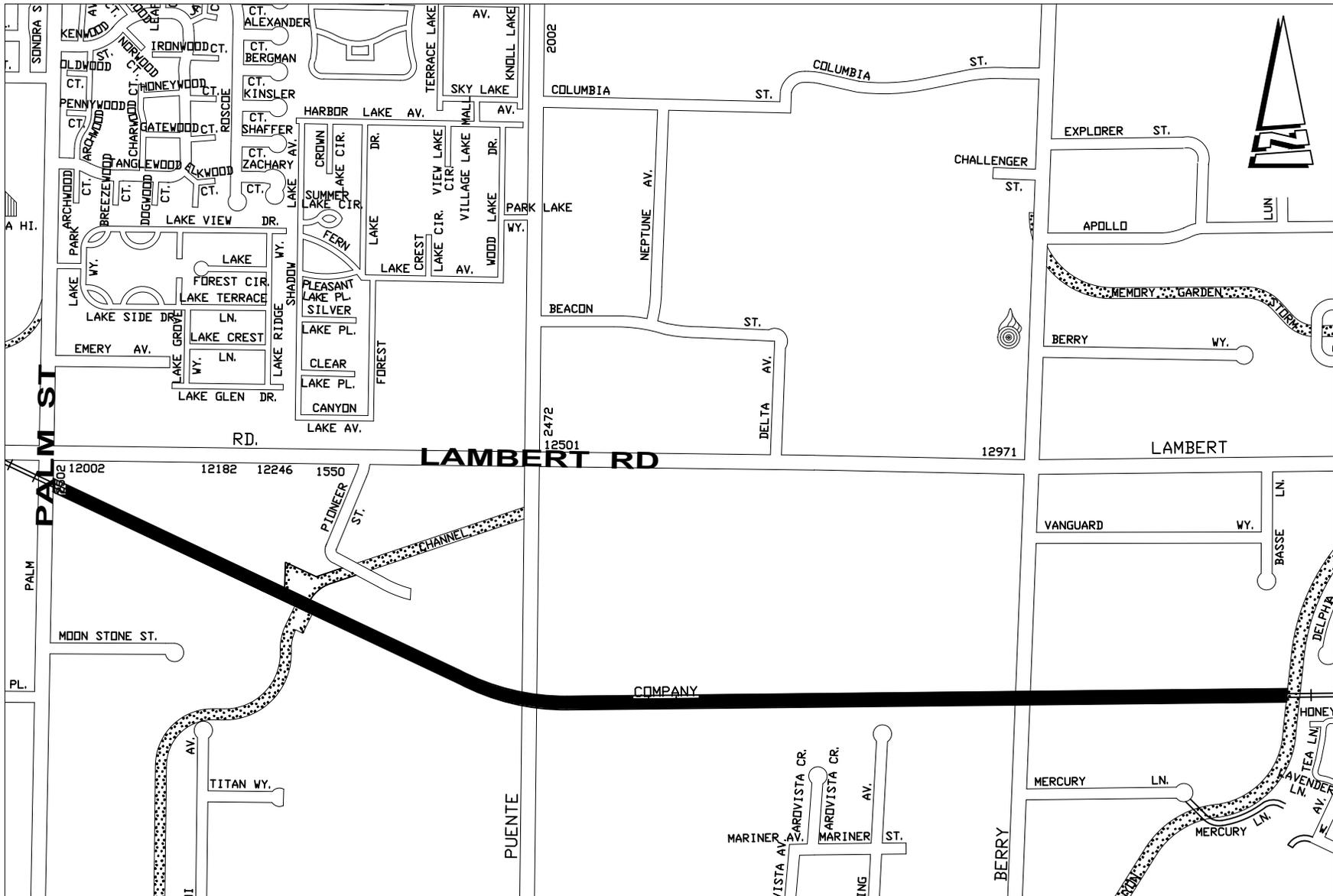
Project Manager Approval:

Eric Aulls

PROJECT 7946

FACILITY IMPROVEMENTS -

WESTERN EXTENSION TO THE TRACKS AT BREA



VICINITY MAP
NOT TO SCALE

PROJECT 7946
FACILITY IMPROVEMENTS - WESTERN EXTENSION TO THE TRACKS AT BREA

This project will continue the Tracks at Brea trail system to the west City limits and connect the existing facility to the City of La Habra trail system.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| DESIGN | \$ 320,179 | \$ 280,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,179 |
| RIGHT OF WAY | \$ - | \$ 6,332,891 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,332,891 |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 320,179 | \$ 6,288,995 | \$ - | \$ 6,609,174 |

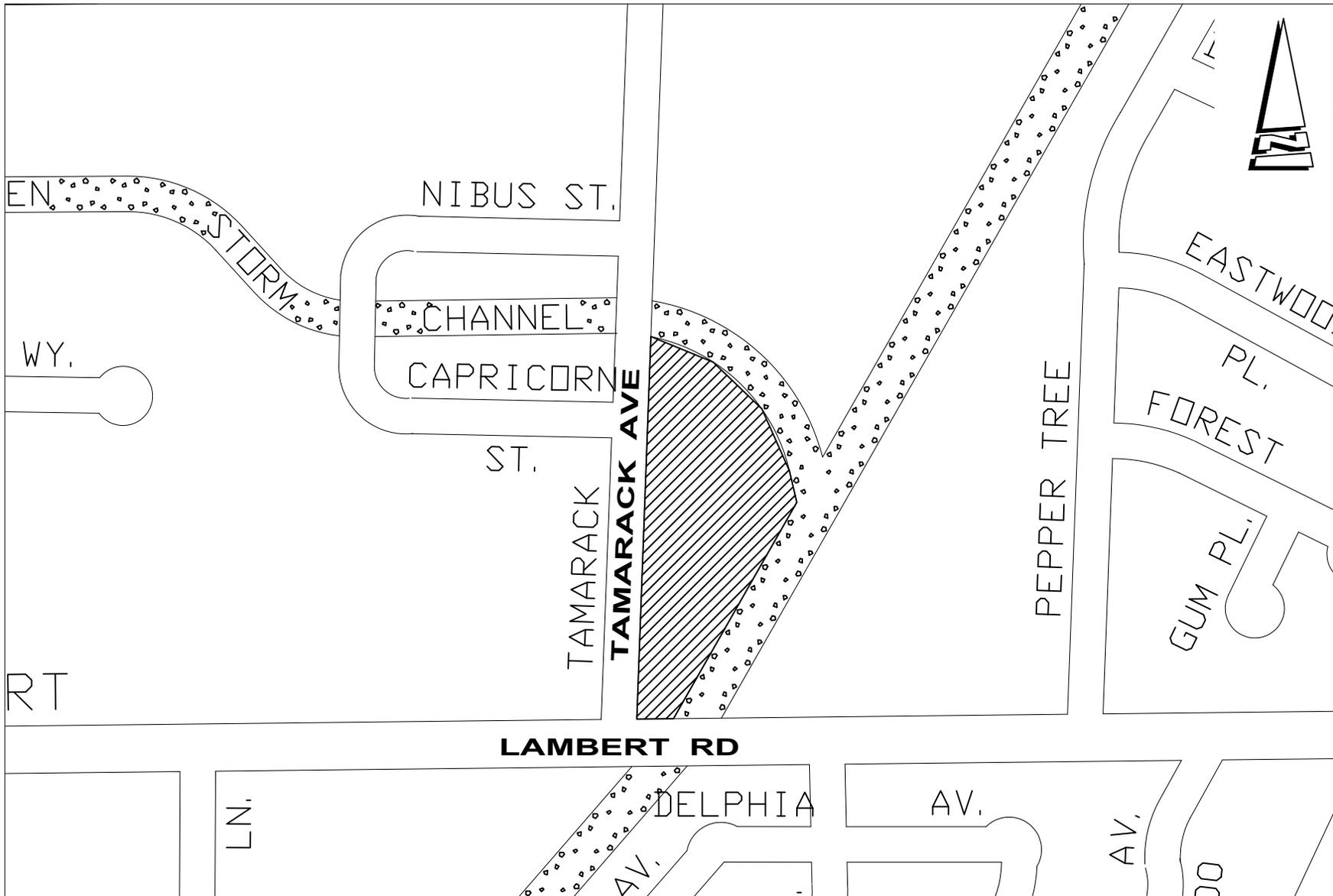
| FUNDING SOURCES | | | | | | | | | | |
|--------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 110 (General) | \$ 39,227 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 39,227 |
| Fund 250 (Park) | \$ 148,780 | \$ 841,220 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 990,000 |
| Federal Grants | \$ 132,172 | \$ 2,019,931 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,152,103 |
| State Grants | \$ - | \$ 3,427,844 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,427,844 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 320,179 | \$ 6,288,995 | \$ - | \$ 6,609,174 |

Project Manager Approval:

Michael Ho

PROJECT 7956

FACILITY IMPROVEMENTS - TAMARACK PARK PARKING LOT ASPHALT REHABILITATION



VICINITY MAP

NOT TO SCALE

PROJECT 7956
FACILITY IMPROVEMENTS - TAMARACK PARKING LOT ASPHALT REHABILITATION

This project will include the removal and reconstruction of the existing restroom and concessions building, construction of a trash enclosure, asphalt paving, ADA ramp, landscape and irrigation, security camera, and parking lot improvements at Tamarack Park.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 96,042 | \$ 608,959 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 705,001 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 96,042 | \$ 608,959 | \$ - | \$ 705,001 |

| FUNDING SOURCES | | | | | | | | | | |
|--------------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 182 (FARP) | \$ 96,042 | \$ 408,959 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 505,001 |
| Fund 220 (Gas Tax) | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 96,042 | \$ 608,959 | \$ - | \$ 705,001 |

Project Manager Approval:

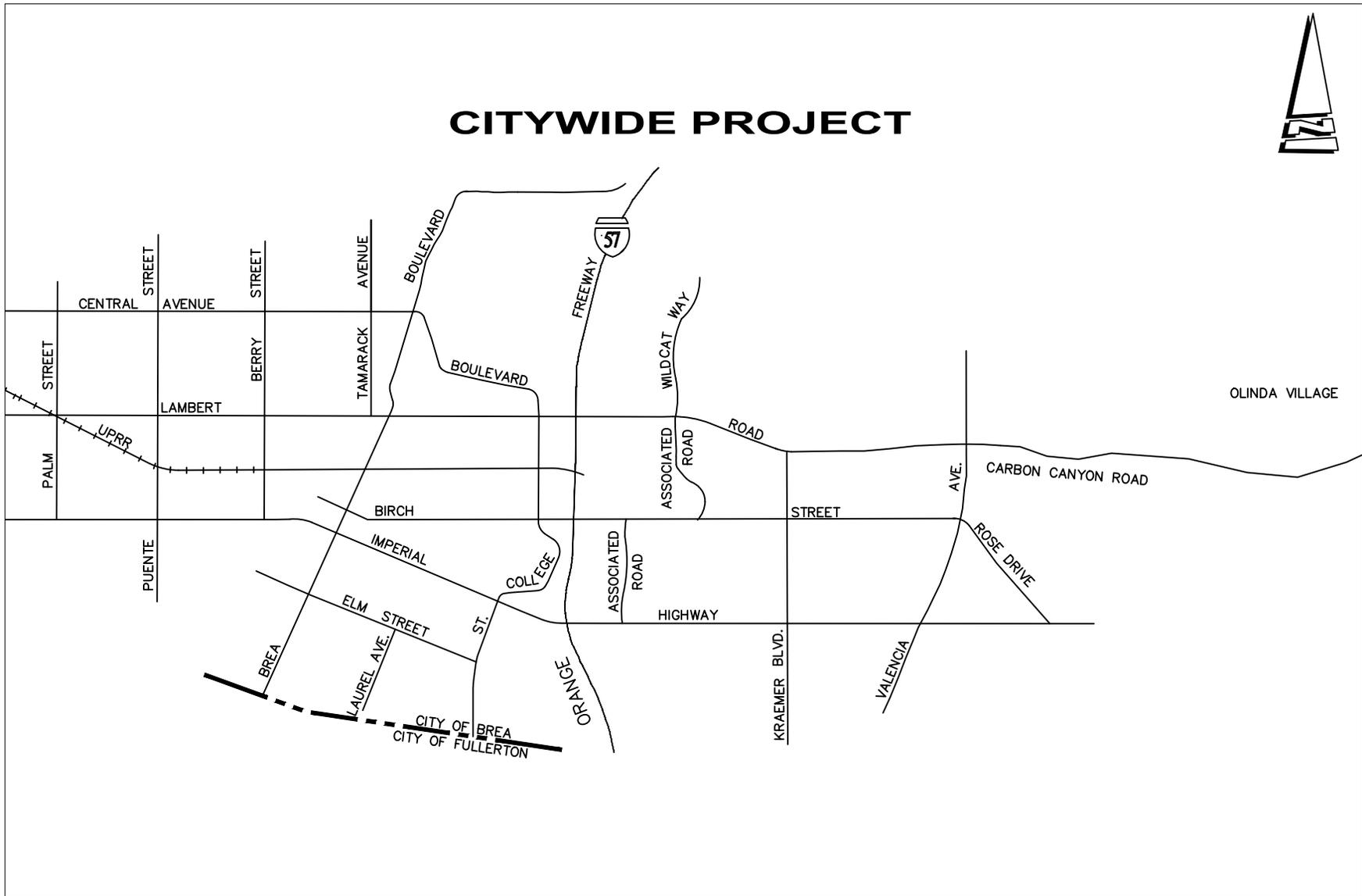
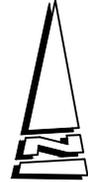
 Ryan Chapman

PROJECT 7970

FACILITY IMPROVEMENTS -

CITYWIDE HVAC IMPROVEMENTS

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7970
FACILITY IMPROVEMENTS - CITYWIDE HVAC IMPROVEMENTS

This project will upgrade the HVAC, lighting, and other energy consuming equipment to improve energy use efficiency at various City facilities.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|-------------------|
| DESIGN | \$ 1,960 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,960 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 33,320 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ 433,320 |
| CONST. ENGINEERING | \$ 3,920 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,920 |
| TOTAL | \$ 39,200 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ 439,200 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------|------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|-------------------|
| Fund 182 (FARP) | \$ 39,200 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ 439,200 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 39,200 | \$ - | \$ 100,000 | \$ 439,200 |

Project Manager Approval:

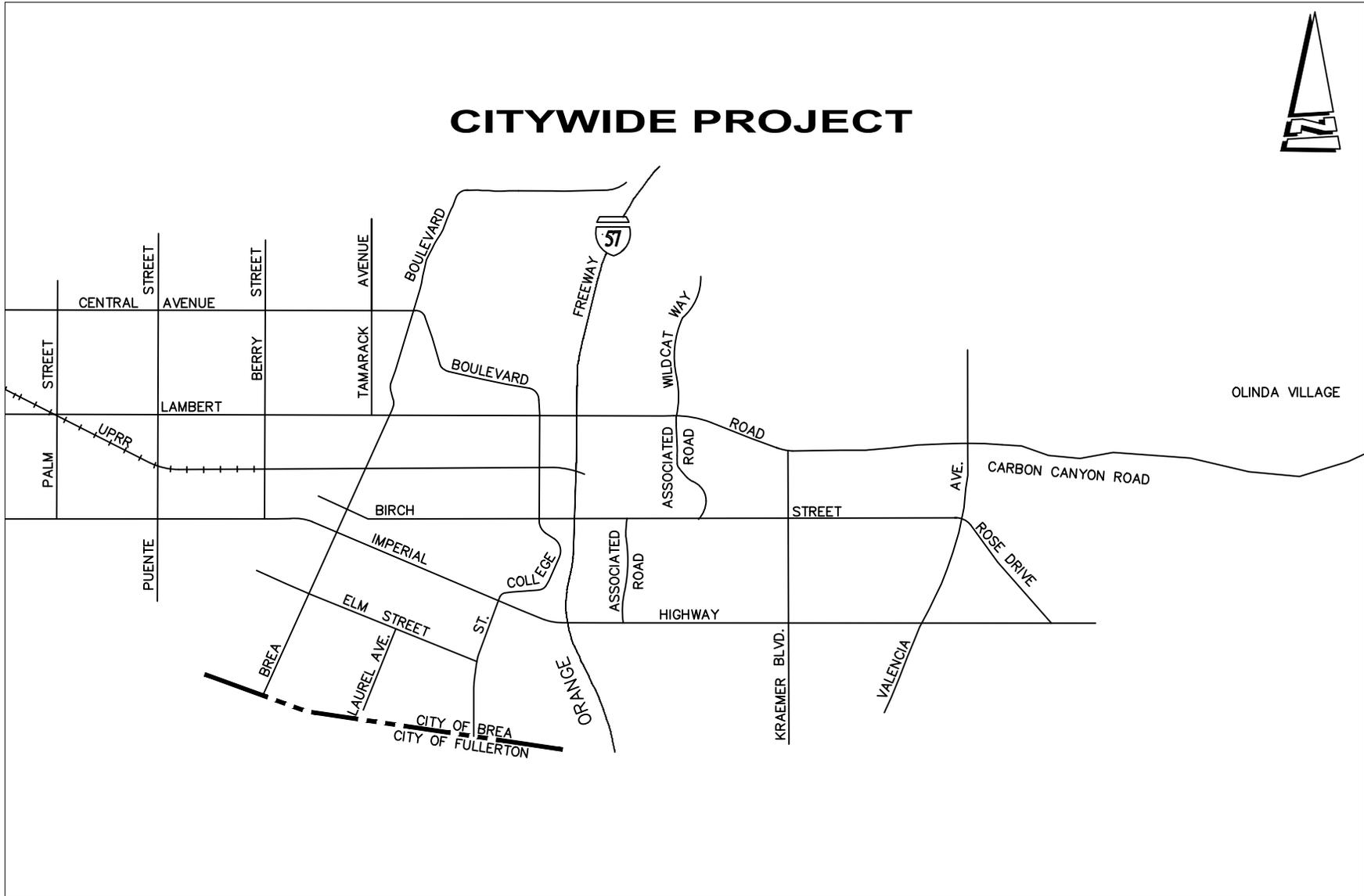
Eric Aulls

PROJECT 7974

FACILITY IMPROVEMENTS -

CITYWIDE ELEVATOR IMPROVEMENTS

CITYWIDE PROJECT



VICINITY MAP

NOT TO SCALE

PROJECT 7974
FACILITY IMPROVEMENTS - CITYWIDE ELEVATOR IMPROVEMENTS

This project will update the control equipment and safety features of existing elevators at various City facilities.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ 600,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ 600,000 |

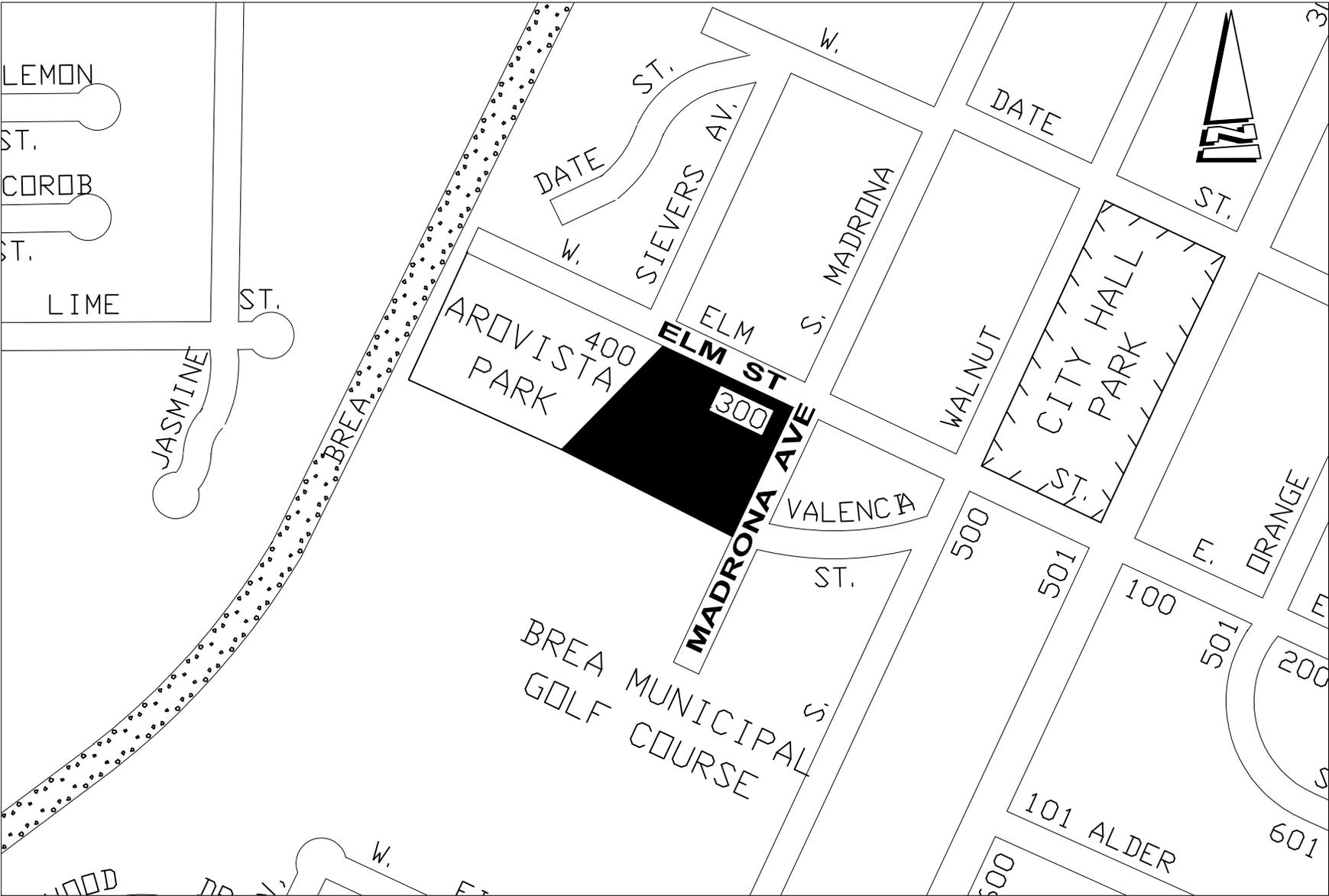
| FUNDING SOURCES | | | | | | | | | | |
|-----------------|------|------|------------|------|------|------------|------|------|------------|------------|
| Fund 182 (FARP) | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ 600,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ 600,000 |

Project Manager Approval:

Eric Aulls

PROJECT 7975

FACILITY IMPROVEMENTS - SENIOR CENTER & PIONEER HALL ROOFS



VICINITY MAP
NOT TO SCALE

PROJECT 7975
FACILITY IMPROVEMENTS - SENIOR CENTER & PIONEER HALL ROOFS

This project will replace the roofing material and roof drain systems on both the Senior Center and Pioneer Hall buildings.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 6,198 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,198 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ 315,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 315,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 |
| TOTAL | \$ 6,198 | \$ - | \$ 350,000 | \$ - | \$ 356,198 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 182 (FARP) | \$ 6,198 | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 356,198 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 6,198 | \$ - | \$ 350,000 | \$ - | \$ 356,198 |

Project Manager Approval:

Eric Aulls

PROJECT 7978

FACILITY IMPROVEMENTS - AROVISTA PARK MODERNIZATION PROJECT



VICINITY MAP

NOT TO SCALE

PROJECT 7978
FACILITY IMPROVEMENTS - AROVISTA PARK MODERNIZATION PROJECT

The Project proposes to update and modernize the existing 14.84-acre Arovista Park in Brea, CA. The park property is generally bounded by Imperial Highway (SR 90) to the north, Jasmine Drive to the West, Brea Creek (Orange County Channel) to the East and the Brea Golf Course to the South. The work generally includes: constructing new playground equipment; removing existing and installing new restroom facilities; upgrades to walkways and ADA improvements for access; existing parking lot re-surfacing and lighting; re-surfacing existing basketball and volley ball courts; regrading existing softball fields; replacement of existing irrigation system; removing and replacement of trees; landscaping; utility improvements; and other recreational improvements and storage facility amenities within the existing footprint of the 14.84-acre park area.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| DESIGN | \$ 8,190,091 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,190,091 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ 14,765,861 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,765,861 |
| CONST. ENGINEERING | \$ - | \$ 1,640,651 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,640,651 |
| TOTAL | \$ 8,190,091 | \$ 16,406,512 | \$ - | \$ 24,596,603 |

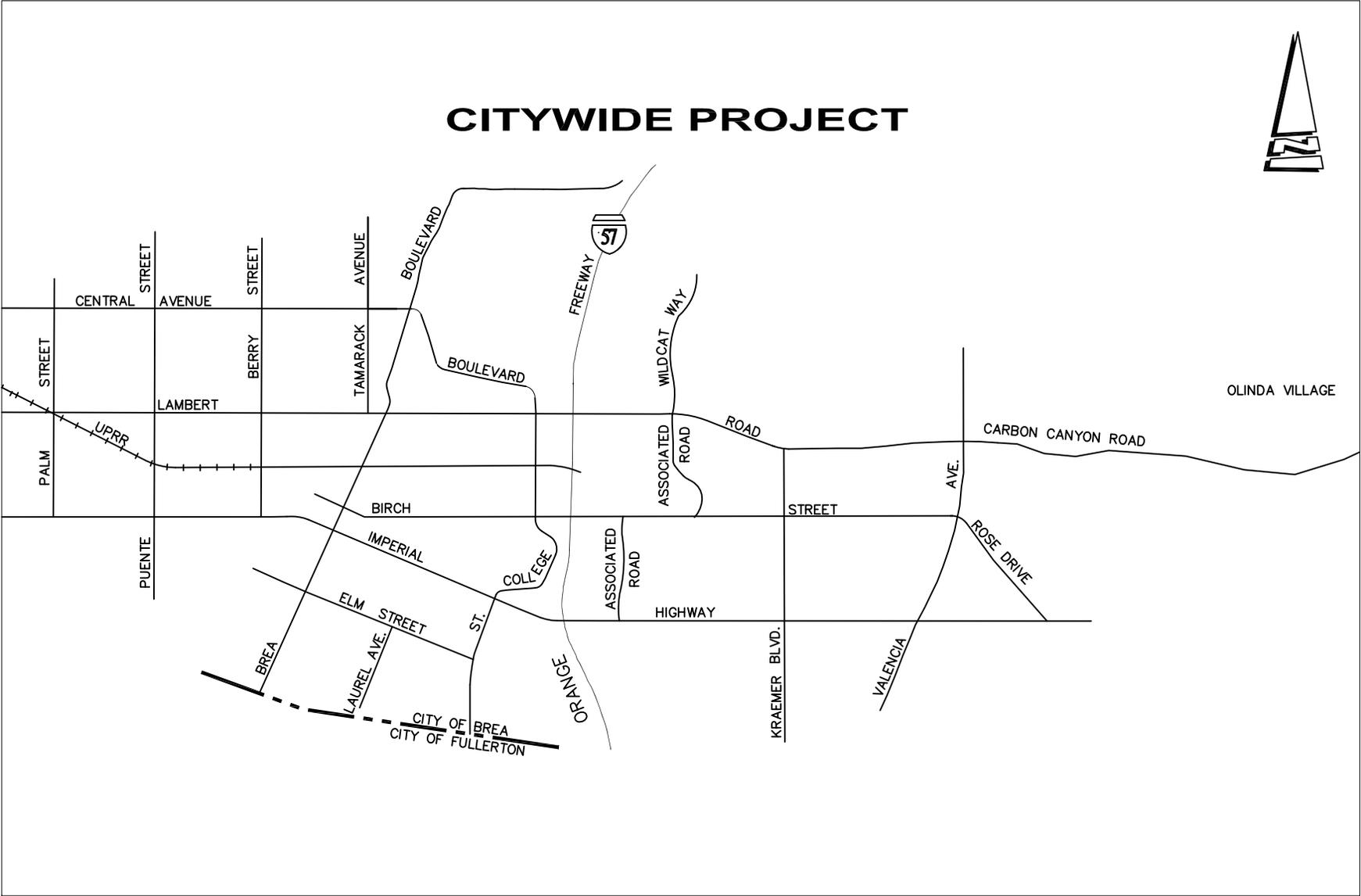
| FUNDING SOURCES | | | | | | | | | | |
|-------------------------------|---------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Fund 110 (General) | \$ - | \$ 6,331,684 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,331,684 |
| Fund 140 (C.B.E.D.) | \$ 4,745,534 | \$ 3,449,059 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,194,593 |
| Fund 182 (FARP) | \$ - | \$ 1,298,982 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,298,982 |
| Fund 220 (Gas Tax) | \$ - | \$ 130,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 130,000 |
| Fund 240 (AQMD) | \$ - | \$ 590,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 590,000 |
| Fund 250 (Park) | \$ - | \$ 1,203,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,203,000 |
| Fund 410 (Urban Runoff) | \$ 250,389 | \$ 182,611 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 433,000 |
| Fund 420 (Water) | \$ 117,493 | \$ 852,850 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 970,343 |
| Fund 430 (Sewer) | \$ 63,622 | \$ 31,378 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 95,000 |
| Fund 440 (Sanitation) | \$ - | \$ 95,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 95,000 |
| Fund 490 (Building) | \$ - | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 450,000 |
| Fund 560 (Capital/Mitigation) | \$ 2,388,051 | \$ 1,321,949 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,710,000 |
| State Grants | \$ - | \$ 220,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,000 |
| County Grants | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Other (Funded) | \$ 625,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 625,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 8,190,091 | \$ 16,406,512 | \$ - | \$ 24,596,603 |

Project Manager Approval:

Michael Ho

**PROJECT 7979
FACILITY IMPROVEMENTS -
MECHANICAL UPGRADES TO CITY FACILITIES**

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7979
FACILITY IMPROVEMENTS - MECHANICAL UPGRADES TO CITY FACILITIES

This project will include the replacement of the existing HVAC units and related equipment at Fire Stations 1 & 3, the Brea Community Center, and the City Yard.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|-------------------|
| DESIGN | \$ 1,546 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,546 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 26,277 | \$ - | \$ 135,000 | \$ - | \$ - | \$ 135,000 | \$ - | \$ - | \$ 135,000 | \$ 431,277 |
| CONST. ENGINEERING | \$ 3,091 | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ 48,091 |
| TOTAL | \$ 30,914 | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ 480,914 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------|------------------|-------------|-------------------|-------------|-------------|-------------------|-------------|-------------|-------------------|-------------------|
| Fund 182 (FARP) | \$ 30,914 | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ 480,914 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 30,914 | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 | \$ 480,914 |

Project Manager Approval:

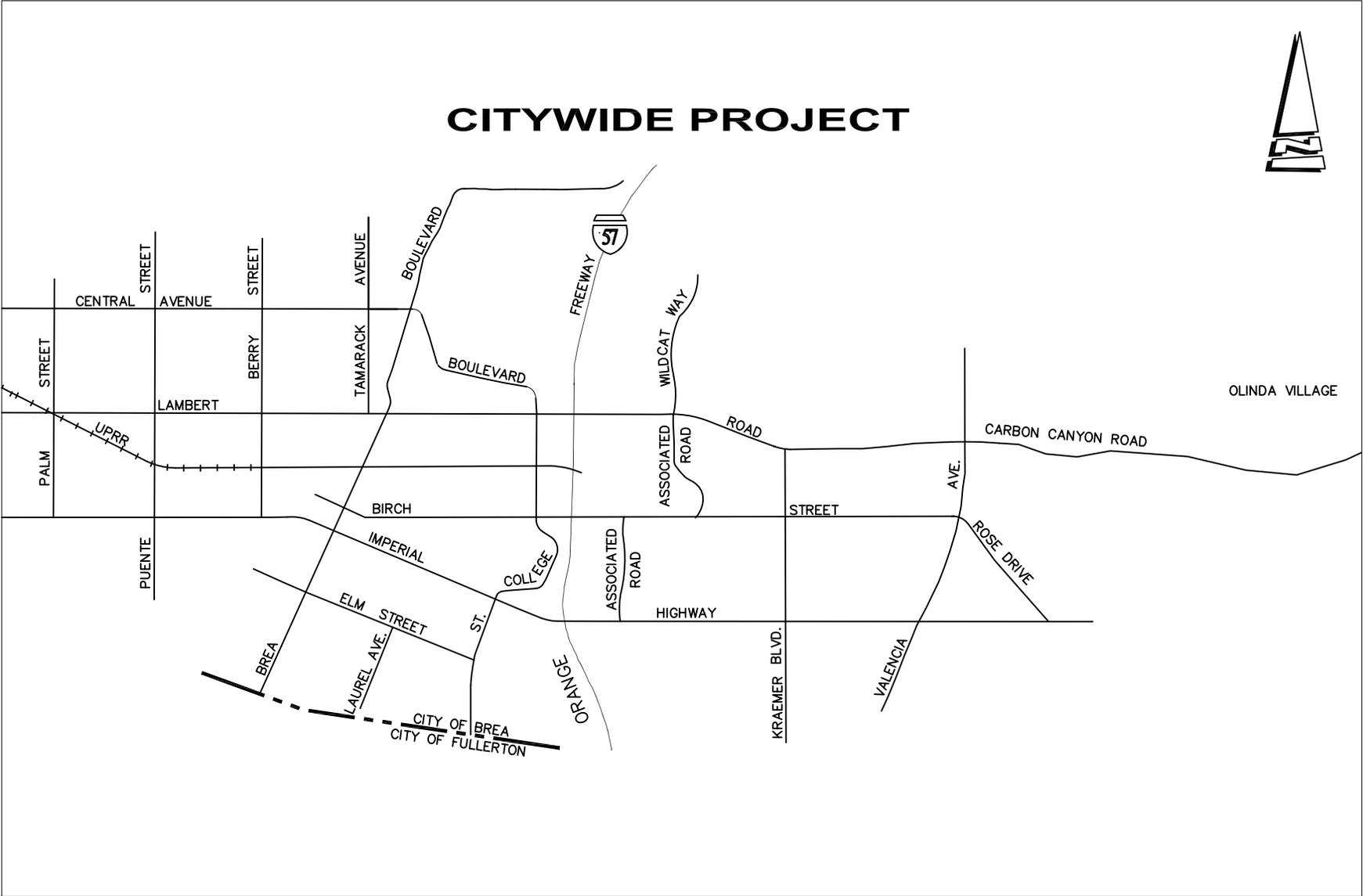
Eric Aulls

PROJECT 7983

FACILITY IMPROVEMENTS -

GIS RECORD DOCUMENT CONVERSION

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7983
FACILITY IMPROVEMENTS - GIS RECORD DOCUMENT CONVERSION

The project is an annual program to update the City GIS system and model to incorporate current as-built document information on City infrastructure that is generated through the completion of both development and capital improvement program projects within the City.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ 3,366 | \$ 246,634 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 600,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 3,366 | \$ 246,634 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 600,000 |

| FUNDING SOURCES | | | | | | | | | | |
|-------------------------|----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Fund 410 (Urban Runoff) | \$ 778 | \$ 50,222 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 51,000 |
| Fund 420 (Water) | \$ 778 | \$ 99,221 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 449,999 |
| Fund 430 (Sewer) | \$ 1,810 | \$ 97,191 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 99,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 3,366 | \$ 246,634 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 600,000 |

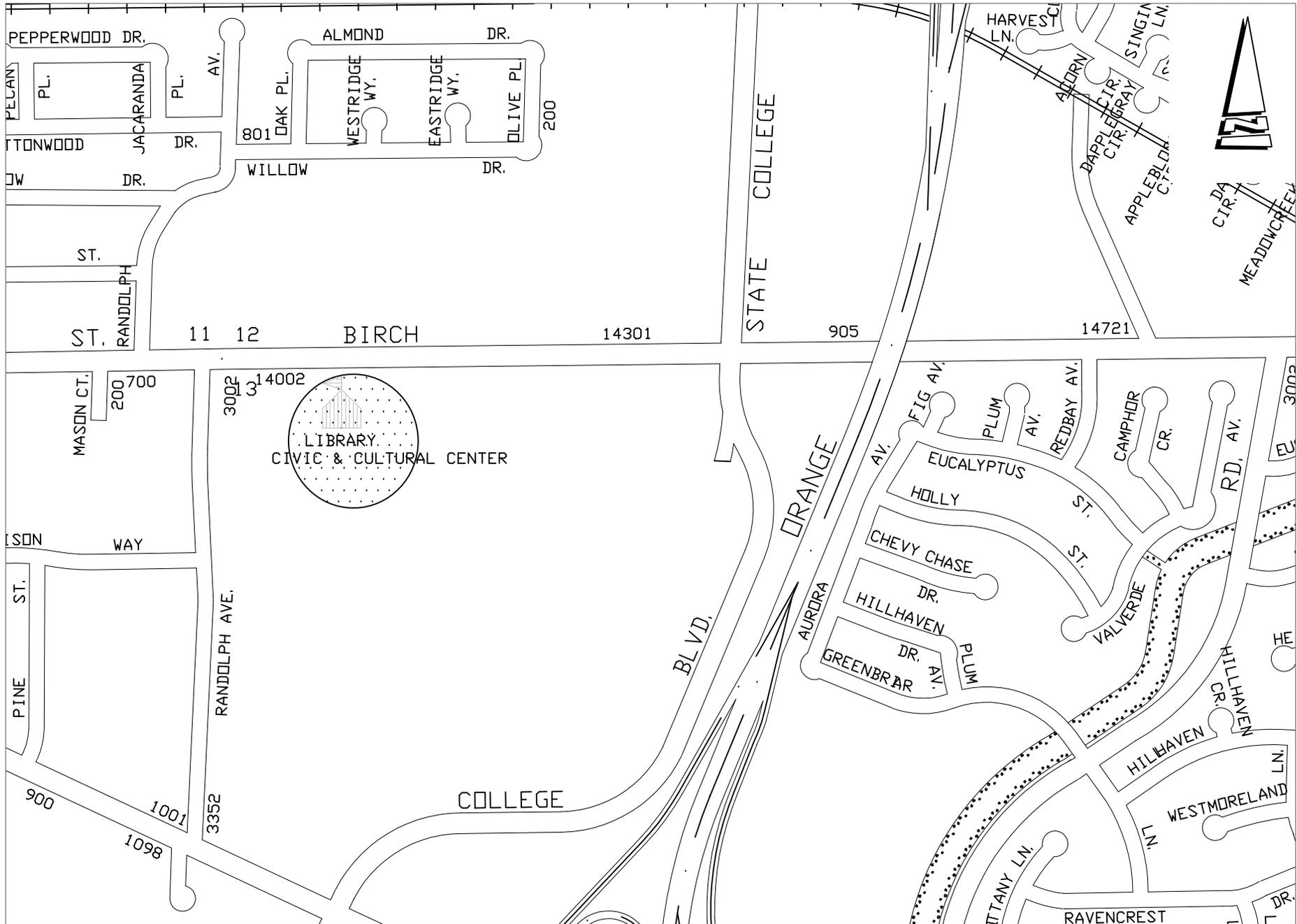
Project Manager Approval:

_____ Angelica Flores

PROJECT 7984

FACILITY IMPROVEMENTS -

BREA GALLERY LIGHTING UPGRADES



VICINITY MAP
NOT TO SCALE

PROJECT 7984
FACILITY IMPROVEMENTS - BREA GALLERY LIGHTING UPGRADES

This project will replace existing aging lighting infrastructure at the Brea Gallery, located within the Brea Civic & Cultural Center.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------|------|------|------|------|------------|------|------|------|------|------------|
| Fund 182 (FARP) | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |

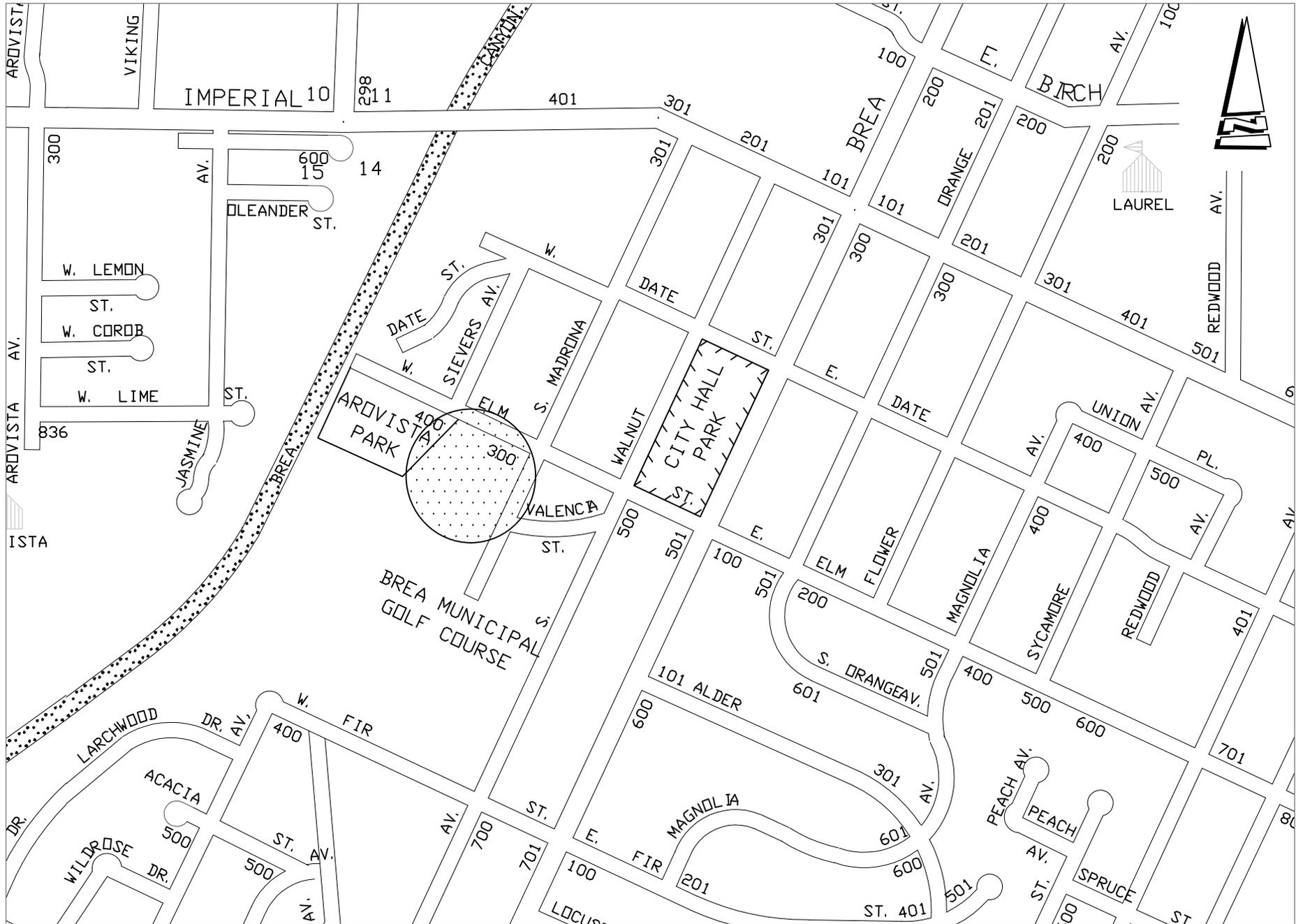
Project Manager Approval:

Eric Aulls

PROJECT 7985

FACILITY IMPROVEMENTS -

BREA SENIOR CENTER IMPROVEMENT PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7985
FACILITY IMPROVEMENTS - BRE A SENIOR CENTER IMPROVEMENT PROJECT

This project will consist of the design and implementation of proposed improvements as identified within the Senior Center Feasibility Study.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ 7,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,500 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ 127,500 | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ 627,500 |
| CONST. ENGINEERING | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |
| TOTAL | \$ - | \$ 150,000 | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ 650,000 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------|------|------------|------|------|------------|------------|------|------|------|------------|
| Fund 290 (CDBG) | \$ - | \$ 150,000 | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ 650,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ 150,000 | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ 650,000 |

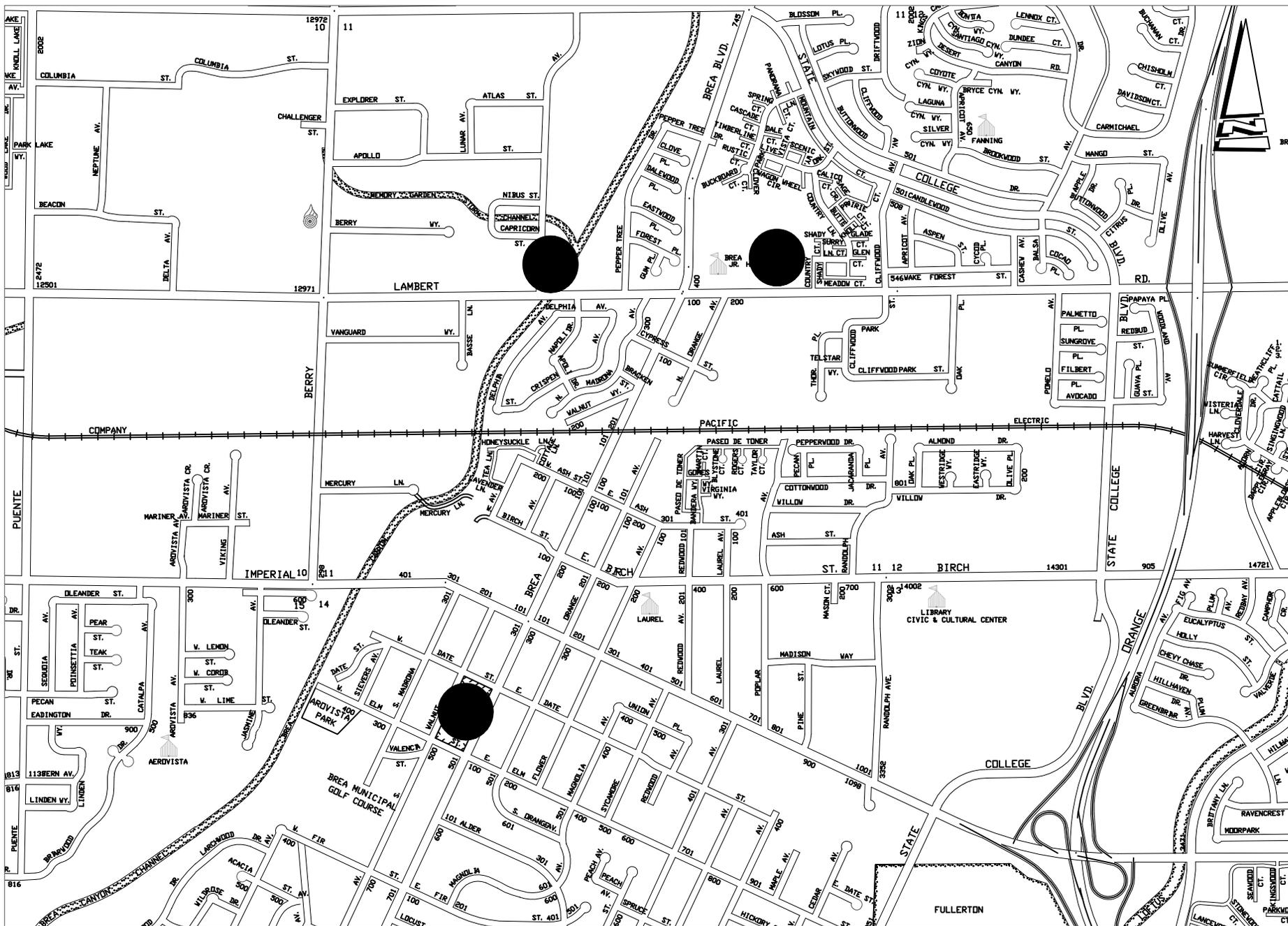
Project Manager Approval:

Eric Aulls

PROJECT 7986

FACILITY IMPROVEMENTS -

WESTERN PARK AMENITY IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7986
FACILITY IMPROVEMENTS - WESTERN PARK AMENITY IMPROVEMENTS

This project will install shade structures, playground equipment, and site amenities at City Hall Park, Junior High Park, and Tamarack Park.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ 180,000 | \$ - | \$ - | \$ - | \$ - | \$ 180,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------|------|------|------|------|------------|------|------|------|------|------------|
| Fund 182 (FARP) | \$ - | \$ - | \$ - | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |

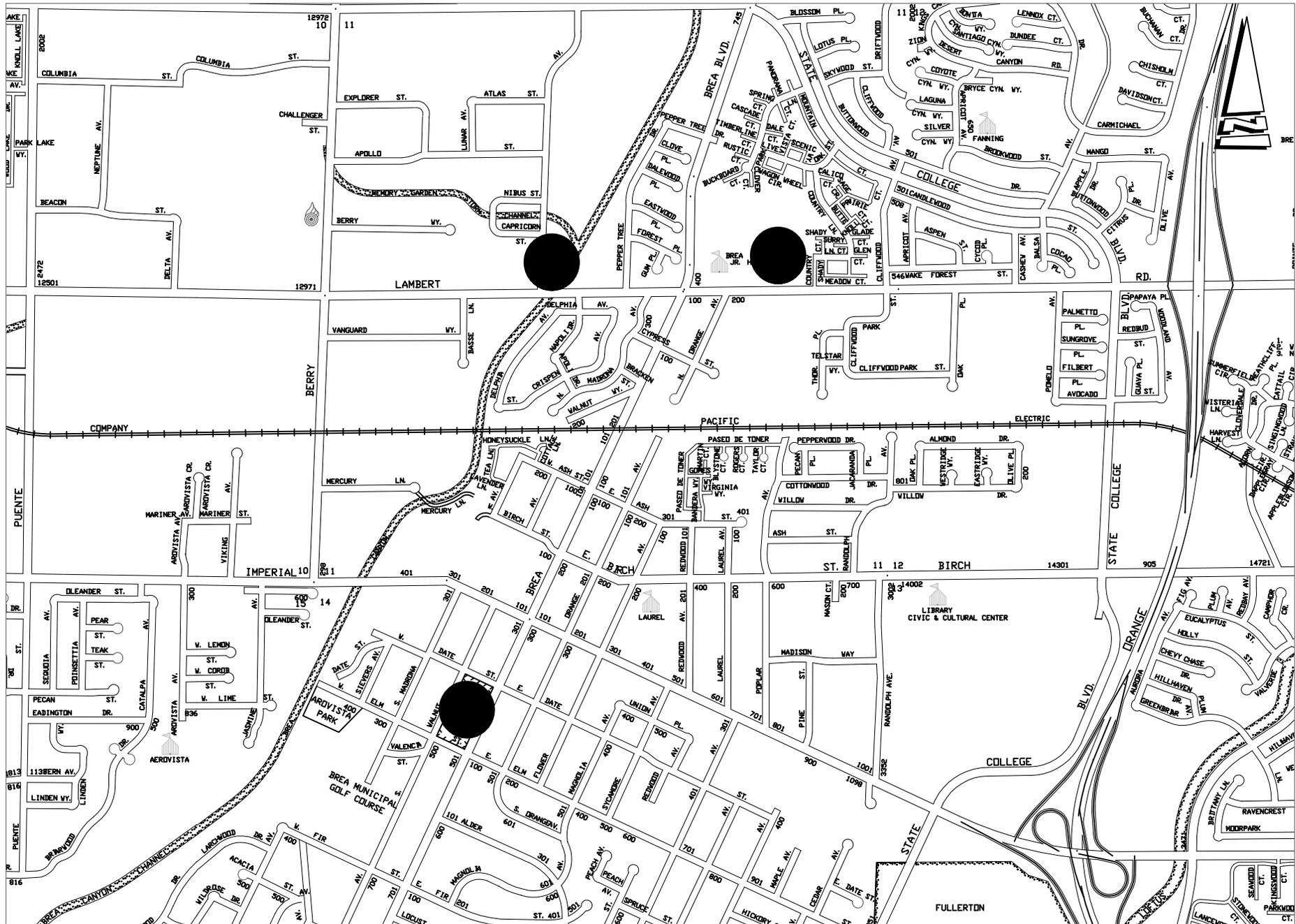
Project Manager Approval:

Eric Aulls

PROJECT 7987

FACILITY IMPROVEMENTS -

WESTERN PARK RESTROOM UPGRADES



VICINITY MAP
NOT TO SCALE

PROJECT 7987
FACILITY IMPROVEMENTS - WESTERN PARK RESTROOM UPGRADES

This project will remove and replace the existing restrooms with prefabricated restrooms at City Hall Park, Junior High Park, and Tamarack Park.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|---------------------|
| DESIGN | \$ 70,000 | \$ 47,038 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 117,038 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 1,190,000 | \$ 799,639 | \$ - | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,739,639 |
| CONST. ENGINEERING | \$ 140,000 | \$ 94,075 | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 309,075 |
| TOTAL | \$ 1,400,000 | \$ 940,752 | \$ - | \$ - | \$ 825,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,165,752 |

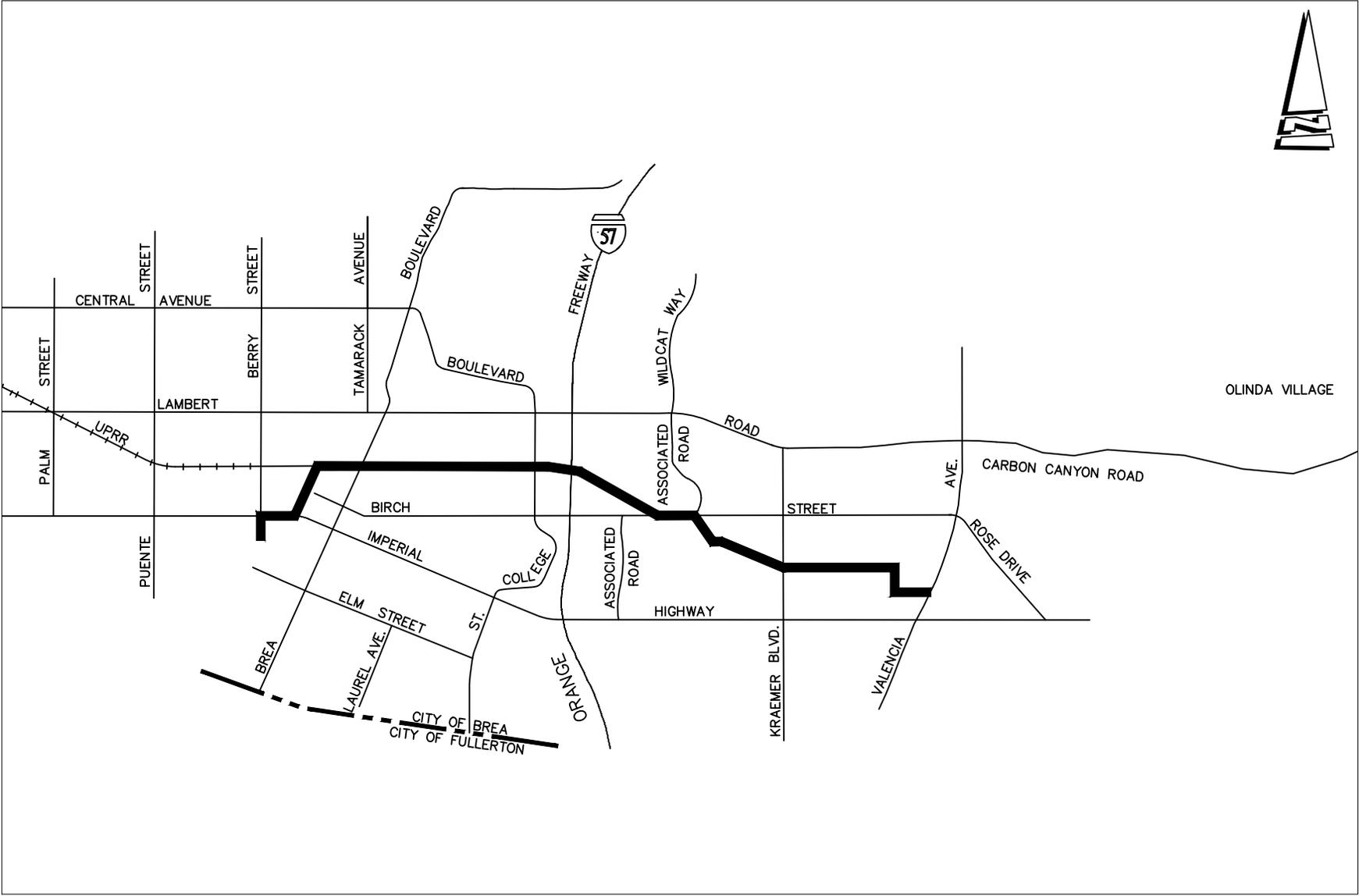
| FUNDING SOURCES | | | | | | | | | | |
|-----------------|---------------------|-------------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 182 (FARP) | \$ 1,400,000 | \$ 940,752 | \$ - | \$ - | \$ 825,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,165,752 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 1,400,000 | \$ 940,752 | \$ - | \$ - | \$ 825,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,165,752 |

Project Manager Approval:

Eric Aulls

PROJECT 7988

FACILITY IMPROVEMENTS - TRACKS AMENITY IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7988
FACILITY IMPROVEMENTS - TRACKS AMENITY IMPROVEMENTS

This project will furnish and install amenity improvements on various segments of the Tracks at Brea.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 310,000 | \$ - | \$ - | \$ - | \$ 310,000 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------|------|------|------|------|------|------------|------|------|------|------------|
| Fund 182 (FARP) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 310,000 | \$ - | \$ - | \$ - | \$ 310,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 310,000 | \$ - | \$ - | \$ - | \$ 310,000 |

Project Manager Approval:

Eric Aulls

PROJECT 7989
FACILITY IMPROVEMENTS - VETERANS MEMORIAL HARDSCAPE IMPROVEMENTS

This project will install approximately 3,000 square feet of hardscape improvements adjacent to the Veterans Memorial located at the Brea Civic & Cultural Center.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ 2,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ 42,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 42,500 |
| CONST. ENGINEERING | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000 |
| TOTAL | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |

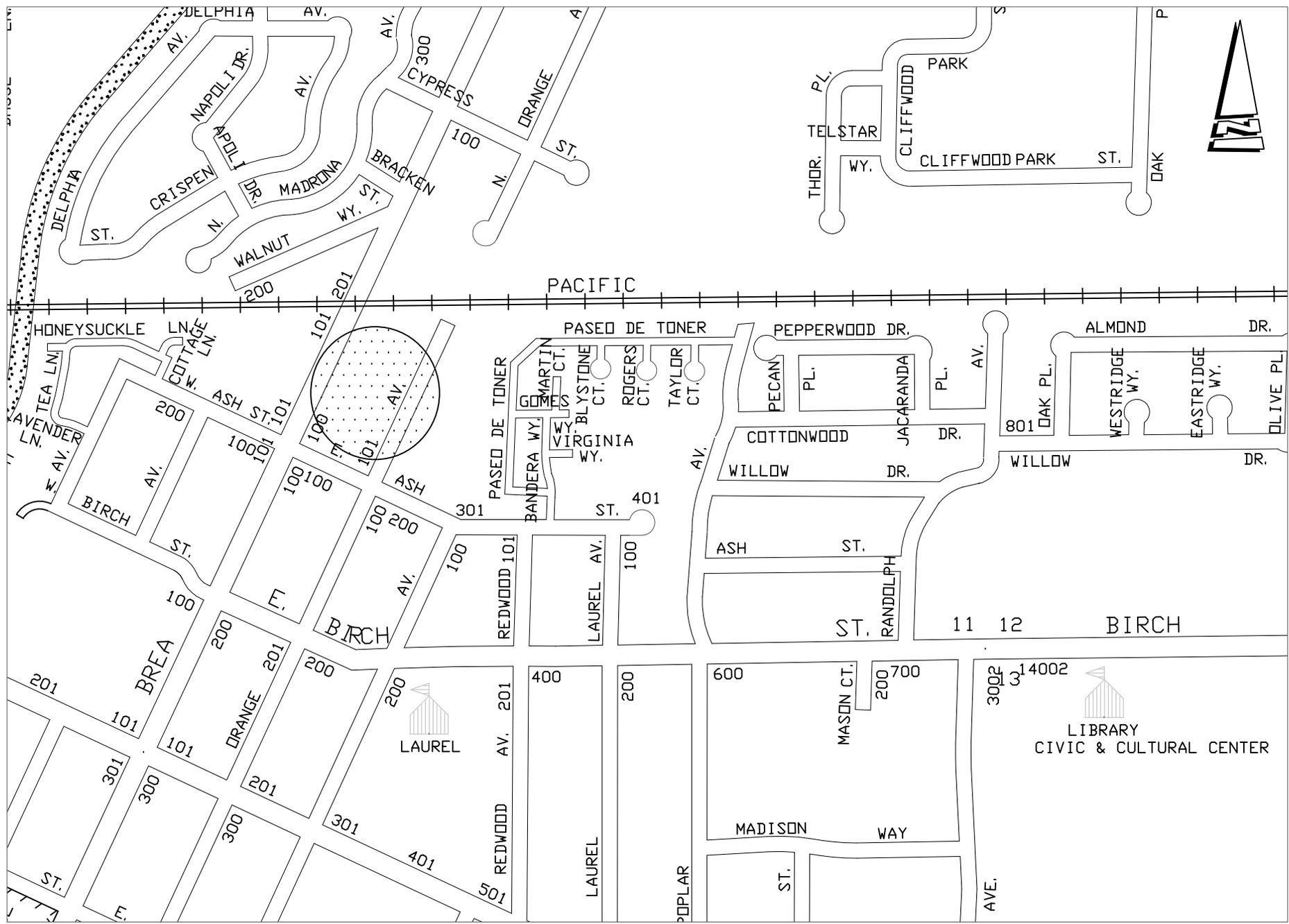
| FUNDING SOURCES | | | | | | | | | | |
|-----------------|------|-----------|------|------|------|------|------|------|------|-----------|
| Fund 182 (FARP) | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |

Project Manager Approval:

Eric Aulls

PROJECT 7991

FACILITY IMPROVEMENTS - FIRE STATION NO. 2 DISPATCH CENTER UPGRADE



VICINITY MAP

NOT TO SCALE

PROJECT 7991
FACILITY IMPROVEMENTS - FIRE STATION NO. 2 DISPATCH CENTER UPGRADE

This project will renovate existing space within Brea Fire Station No. 2 and include the purchase of all furnishings and equipment necessary to allow for the space to operate as a dispatch center for the Police Department.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000 |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |

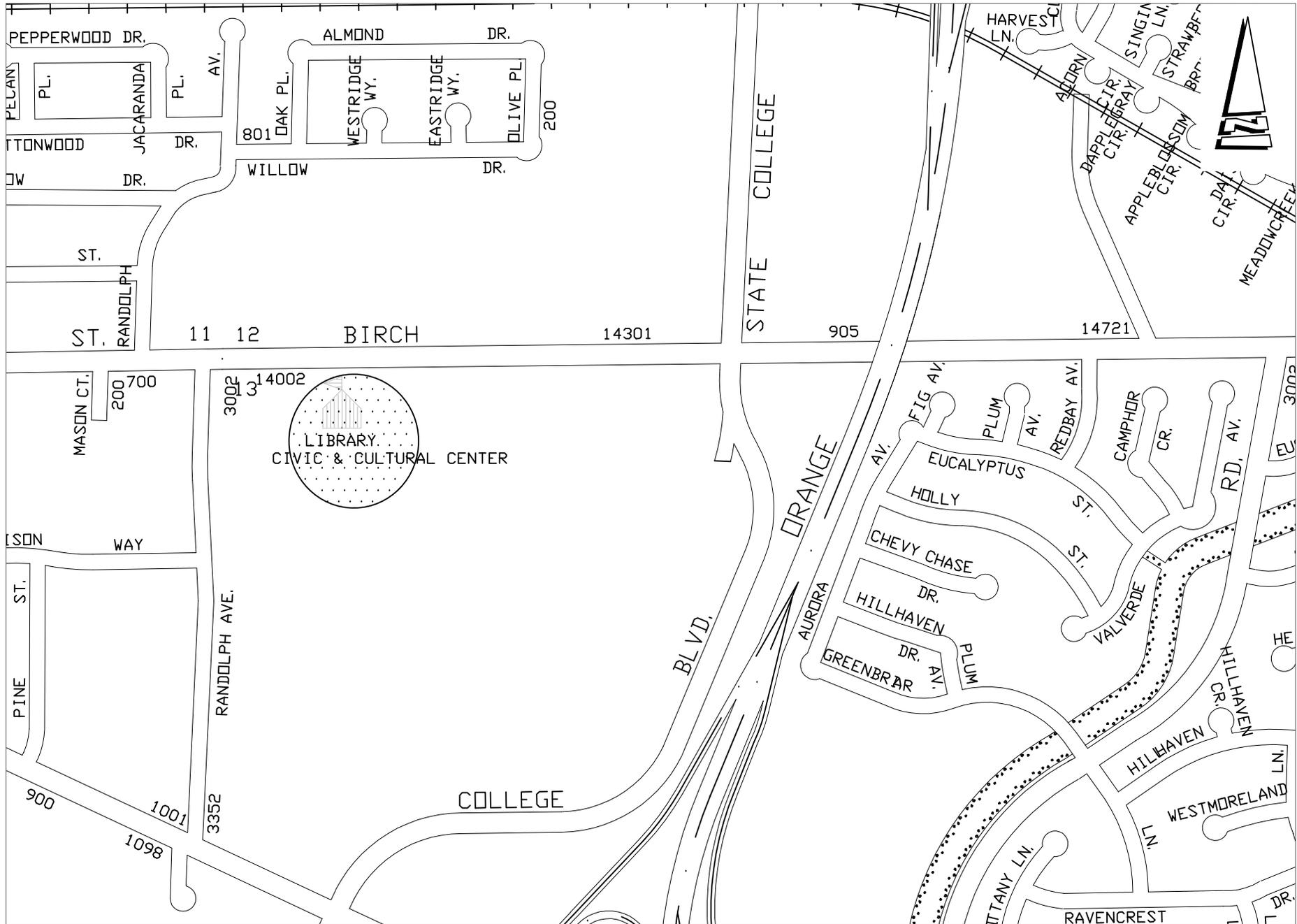
| FUNDING SOURCES | | | | | | | | | | |
|-----------------|------|------|------|------|-----------|------|------|------|------|-----------|
| Fund 182 (FARP) | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |

Project Manager Approval:

Eric Aulls

PROJECT 7992

FACILITY IMPROVEMENTS - POLICE DEPARTMENT SPACE PLAN IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7992
FACILITY IMPROVEMENTS - POLICE DEPARTMENT SPACE PLAN IMPROVEMENTS

This project will renovate and construct office space and an Integrated Crime Center within the Brea Civic & Cultural Center to meet the operational needs of the Police Department.

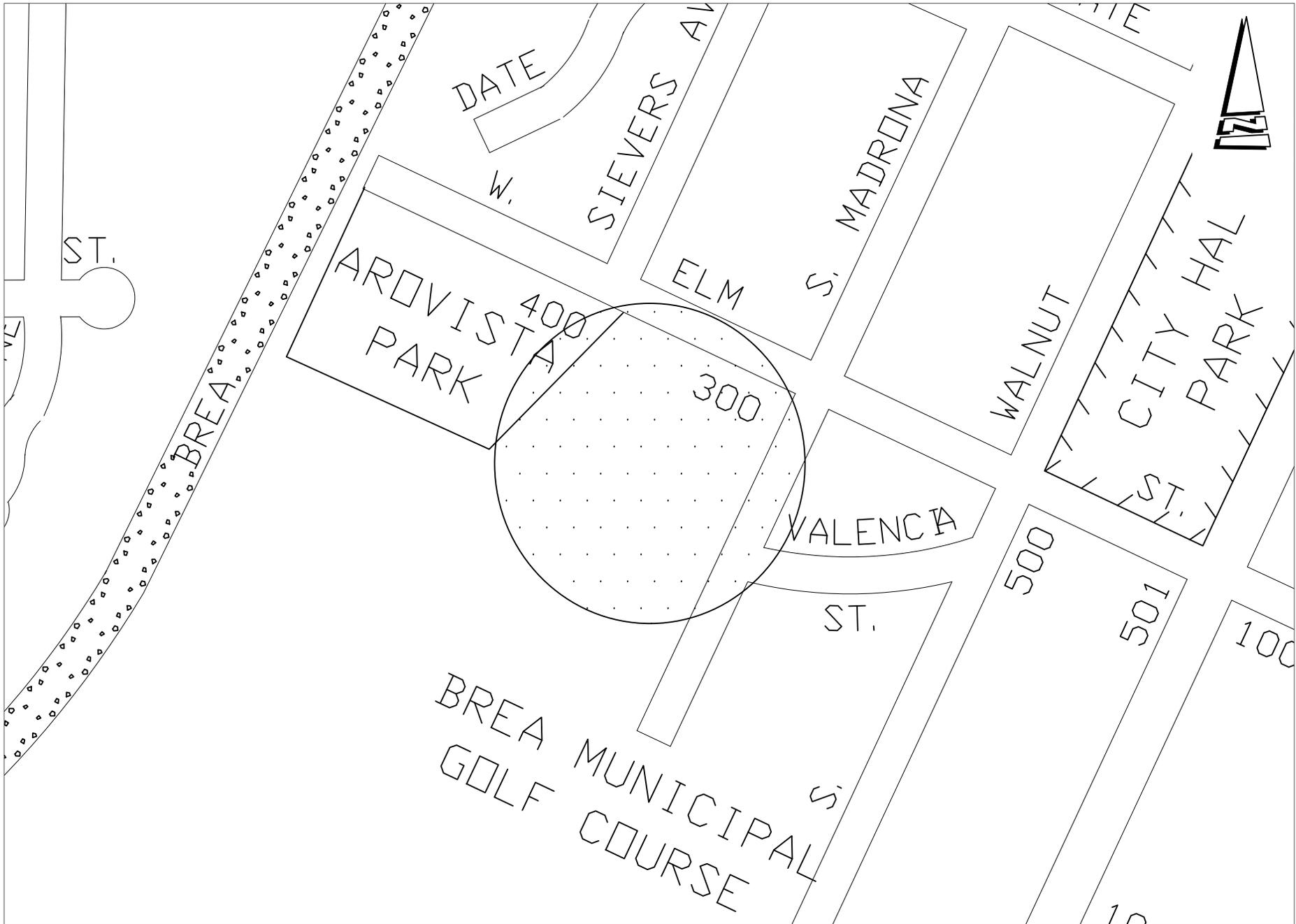
| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ 125,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,125,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |

| FUNDING SOURCES | | | | | | | | | | |
|---------------------------------------|------|------|------------|------|--------------|------|------|------|------|--------------|
| Fund 172 (Public Safety Augmentation) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fund 182 (FARP) | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Fund 490 (Building) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other (Funded) | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |

Project Manager Approval:

 Ryan Chapman

PROJECT 7995
FACILITY IMPROVEMENTS -
SENIOR CENTER PAVING IMPROVEMENTS



VICINITY MAP

NOT TO SCALE

**PROJECT 7995
FACILITY IMPROVEMENTS - SENIOR CENTER PAVING IMPROVEMENTS**

This project will include the removal and reconstruction of the existing storage shed and paved area at the southeast corner of the Brea Senior Center. Proposed improvements will include new asphalt, concrete, sidewalk, curb, gutter, drainage infrastructure, and the construction of a storage shed and associated foundation.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 158 | \$ 7,343 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,500 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 2,678 | \$ 124,823 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 127,500 |
| CONST. ENGINEERING | \$ 315 | \$ 14,685 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |
| TOTAL | \$ 3,150 | \$ 146,850 | \$ - | \$ 150,000 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------|-----------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 290 (CDBG) | \$ 3,150 | \$ 146,850 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 3,150 | \$ 146,850 | \$ - | \$ 150,000 |

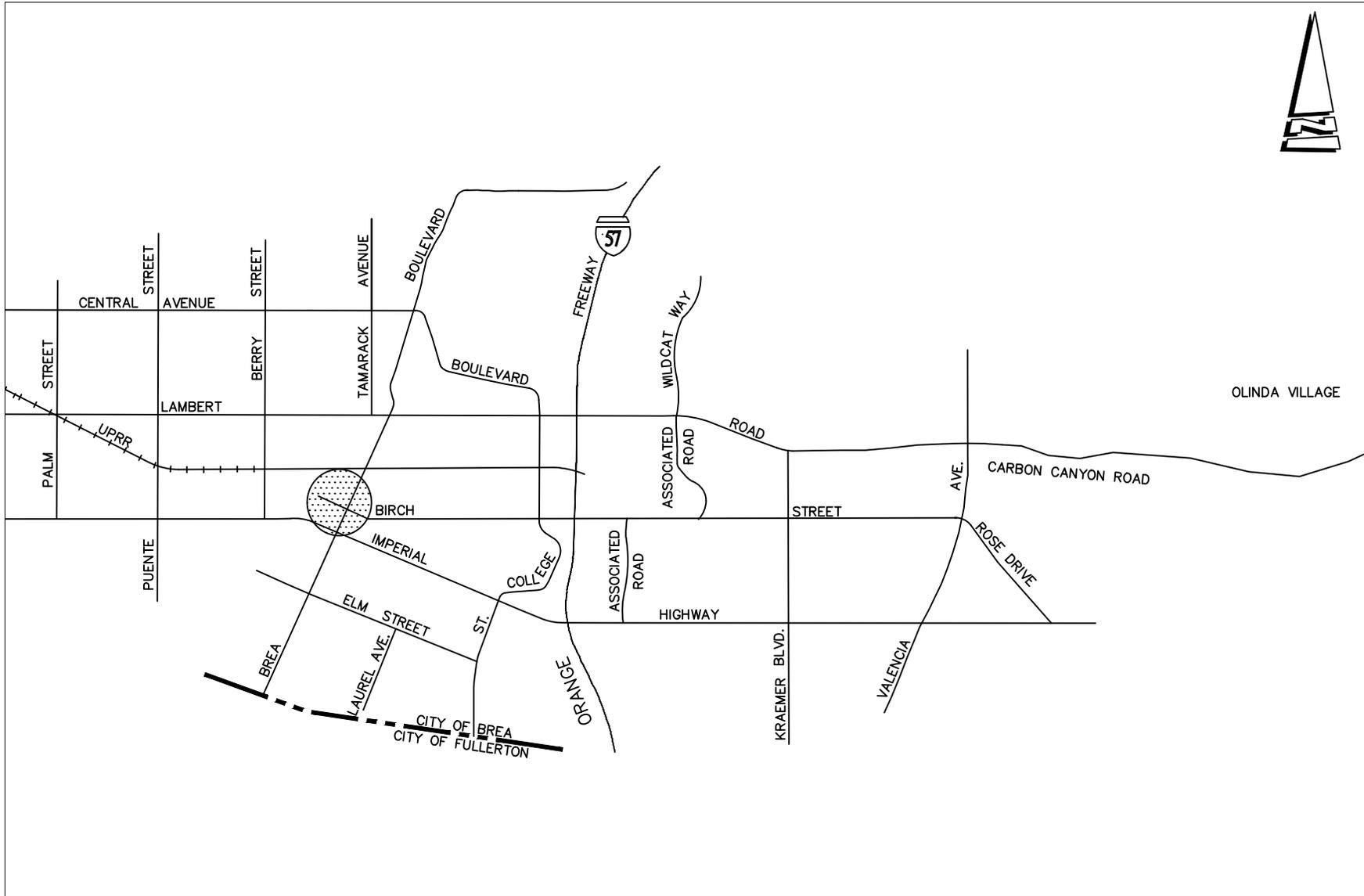
Project Manager Approval:

Eric Aulls

PROJECT 7996

FACILITY IMPROVEMENTS -

BREA DOWNTOWN PAINT IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7996
FACILITY IMPROVEMENTS - BREA DOWNTOWN PAINT IMPROVEMENTS

This project will repaint various structural facilities and all street light, traffic signal, and decorative banner poles in the downtown area to protect surfaces from general wear and improve overall aesthetics.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

| FUNDING SOURCES | | | | | | | | | | |
|--------------------|------|------|------------|------|------|------|------|------|------|------------|
| Fund 182 (FARP) | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Fund 220 (Gas Tax) | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

Project Manager Approval:

Eric Aulls

PROJECT 7997
FACILITY IMPROVEMENTS -
WILDCATTERS PARK STORAGE BUILDING IMPROVEMENTS



VICINITY MAP
NOT TO SCALE

PROJECT 7997
FACILITY IMPROVEMENTS - WILDCATTERS PARK STORAGE BUILDING IMPROVEMENTS

This project will construct a new storage building at Wildcatters Park. Improvements will include the construction of the proposed building structure and foundation, sidewalk, electrical connections, irrigation equipment modifications, and associated grading.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------|------|------|------|------|------|------|------|------|------|------|
| Fund 250 (Park) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

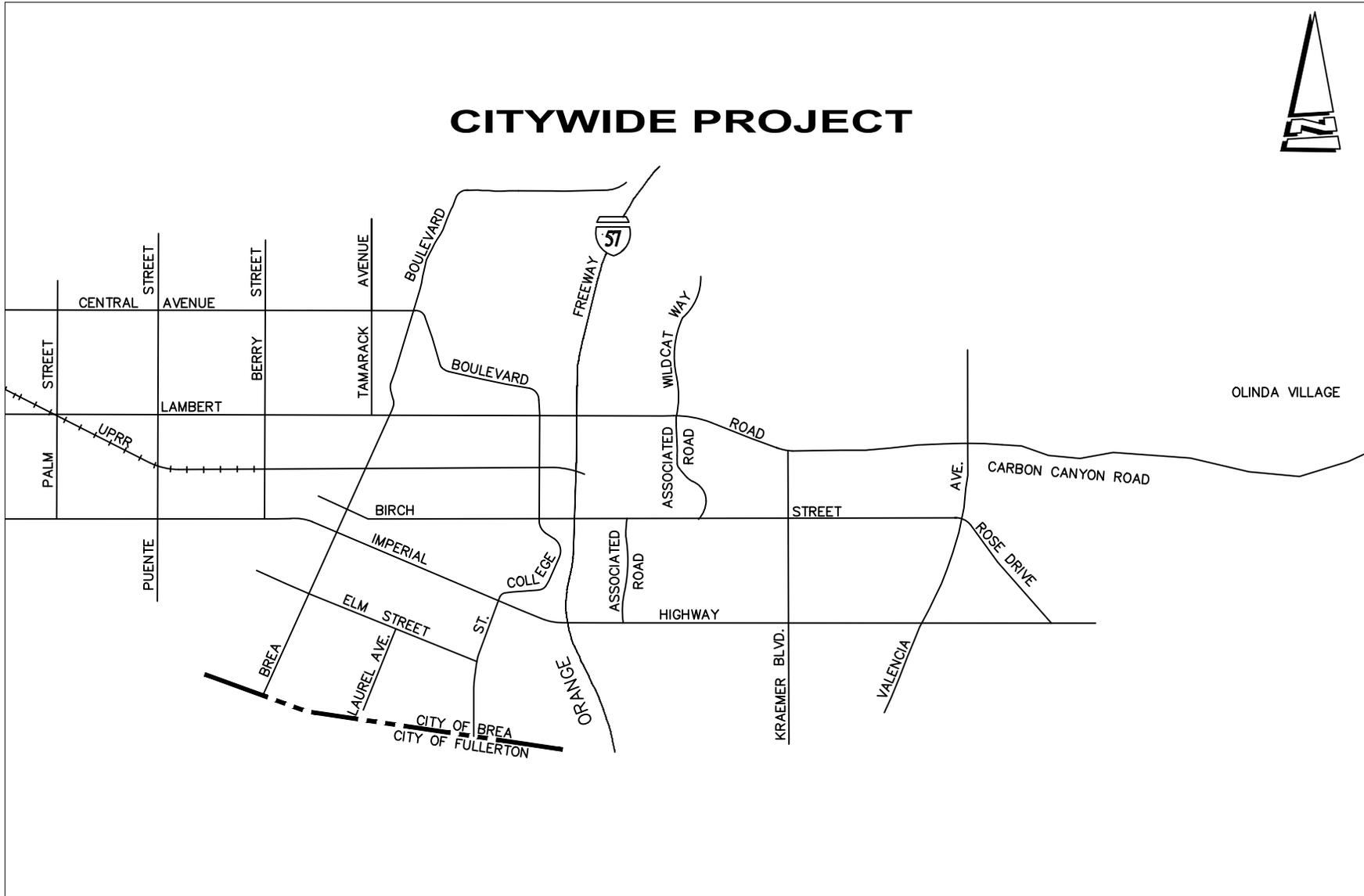
Project Manager Approval:

Eric Aulls

PROJECT 7998

FACILITY IMPROVEMENTS - PUBLIC WORKS STANDARD PLANS UPDATE

CITYWIDE PROJECT



VICINITY MAP
NOT TO SCALE

PROJECT 7998
FACILITY IMPROVEMENTS - PUBLIC WORKS STANDARD PLANS UPDATE

This project will update the City's existing Standard Plans for Public Works facility infrastructure, including updates to details for streets, water, sewer, storm drain, parks, and building facility details.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| DESIGN | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONST. ENGINEERING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |

| FUNDING SOURCES | | | | | | | | | | |
|------------------|------|------|------------|------|------|------|------|------|------|------------|
| Fund 420 (Water) | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Fund 430 (Sewer) | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |

Project Manager Approval:

 Ryan Chapman

CITY OF BREA

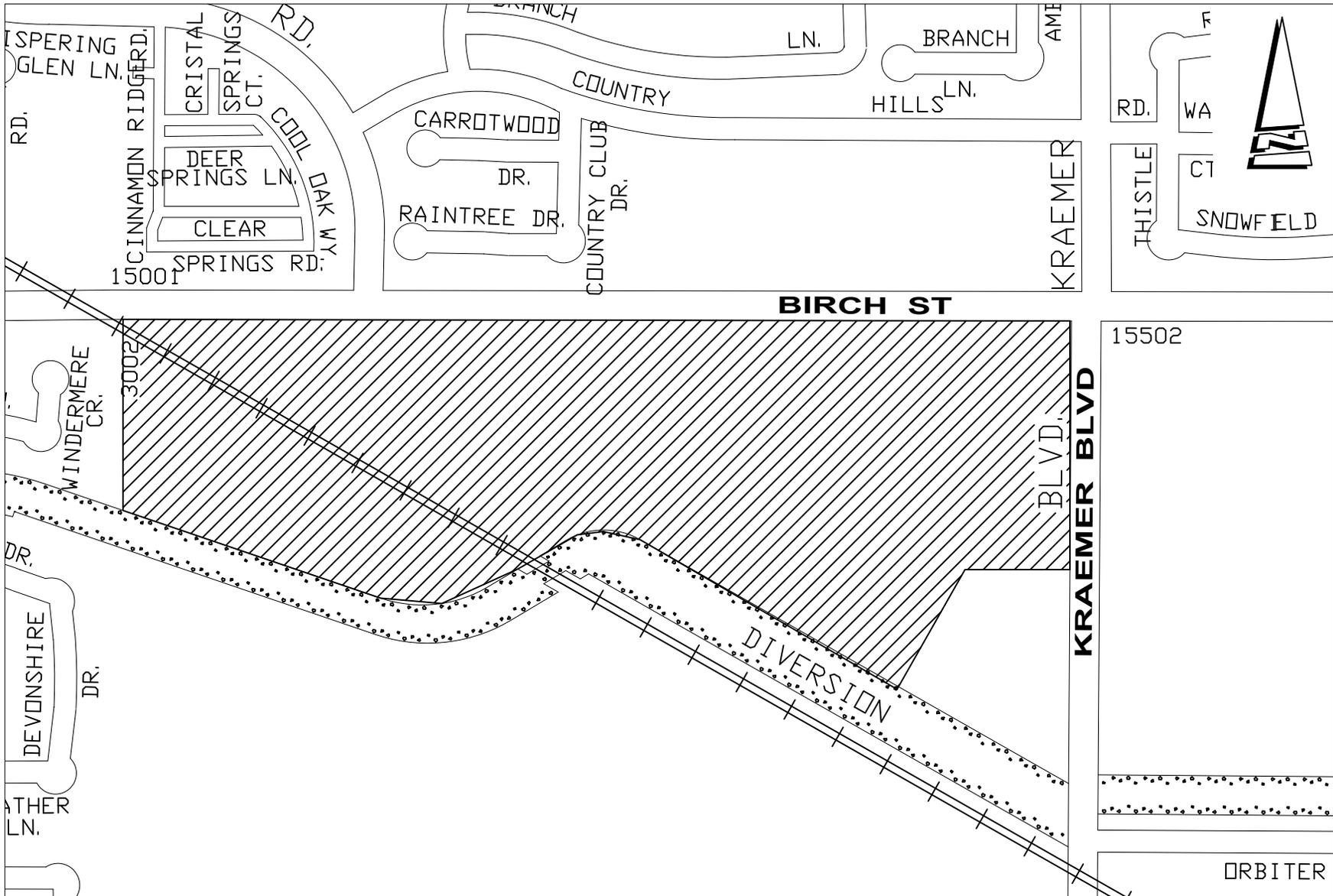
**SEVEN-YEAR CAPITAL IMPROVEMENT
PROGRAM BUDGET**

FY 2025-2026 through FY 2031-2032

GOLF COURSE IMPROVEMENTS

PROJECT 7968

GOLF COURSE IMPROVEMENTS - FACILITY IMPROVEMENTS AT BIRCH HILLS GOLF COURSE



VICINITY MAP
NOT TO SCALE

PROJECT 7968
GOLF COURSE IMPROVEMENTS - FACILITY IMPROVEMENTS AT BIRCH HILLS GOLF COURSE

This project includes various maintenance and construction improvements at Birch Hills Golf Course.

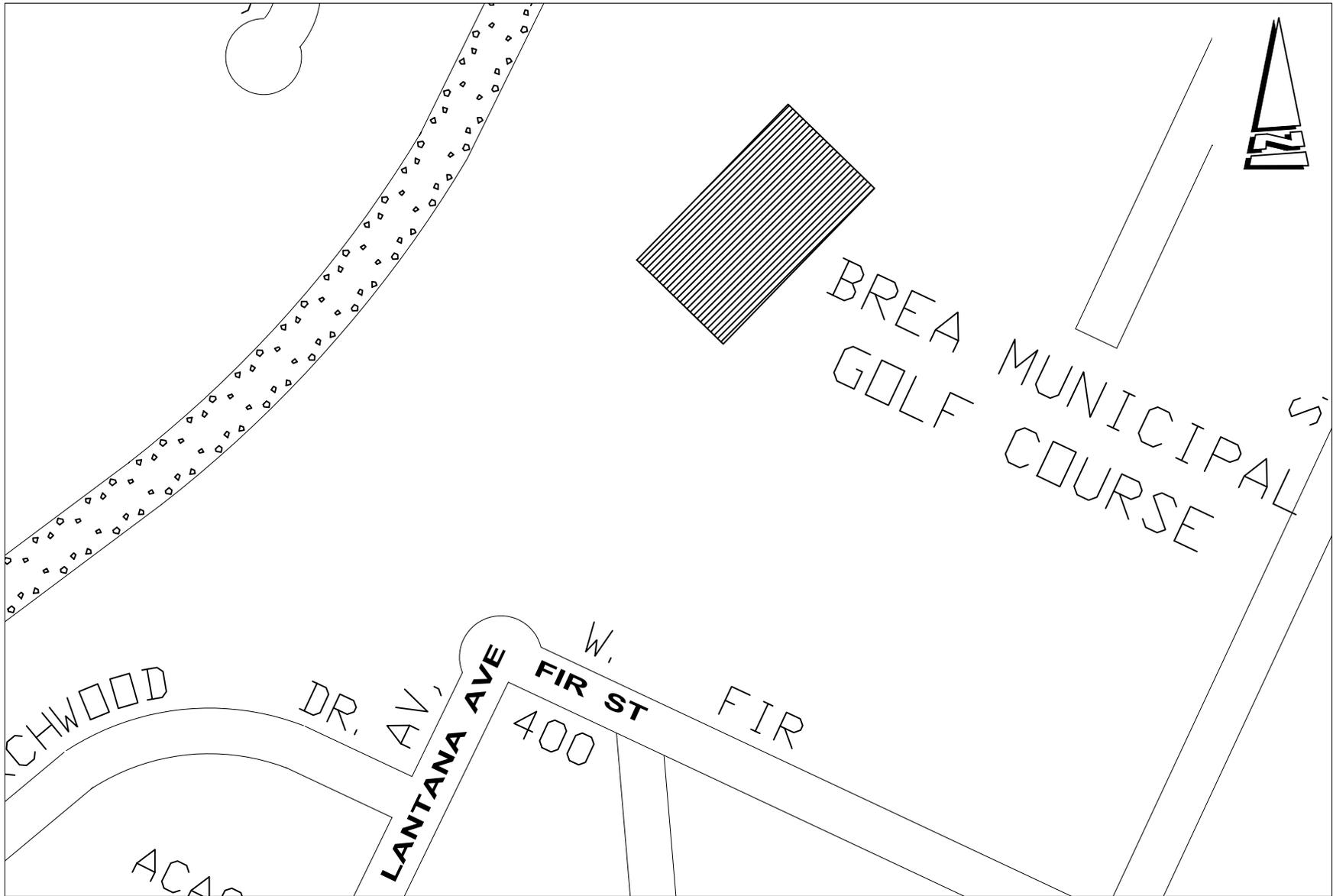
| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 2,233 | \$ 6,767 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 37,953 | \$ 115,039 | \$ 200,000 | \$ 200,000 | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ 777,992 |
| CONST. ENGINEERING | \$ 4,465 | \$ 13,534 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,999 |
| TOTAL | \$ 44,651 | \$ 135,340 | \$ 200,000 | \$ 200,000 | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ 804,991 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------------|------------------|-------------------|-------------------|-------------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Fund 465 (Golf Birch) | \$ 44,651 | \$ 135,340 | \$ 200,000 | \$ 200,000 | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ 804,991 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 44,651 | \$ 135,340 | \$ 200,000 | \$ 200,000 | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ 804,991 |

Project Manager Approval:

Eric Aulls

PROJECT 7969
GOLF COURSE IMPROVEMENTS - FACILITY IMPROVEMENTS
AT BREA CREEK GOLF COURSE



VICINITY MAP
NOT TO SCALE

PROJECT 7969
GOLF COURSE IMPROVEMENTS - FACILITY IMPROVEMENTS AT BREA CREEK GOLF COURSE

This project includes various maintenance and construction improvements at Brea Creek Golf Course.

| PROJECT | Estimated Expenditures to Date | Estimated Carryover FY24-25 | Proposed 2025-26 | Proposed 2026-27 | Proposed 2027-28 | Proposed 2028-29 | Proposed 2029-30 | Proposed 2030-31 | Proposed 2031-32 | Total Budget |
|--------------------|--------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DESIGN | \$ 2,956 | \$ 7,044 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |
| RIGHT OF WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONSTRUCTION | \$ 50,245 | \$ 119,755 | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 420,000 |
| CONST. ENGINEERING | \$ 5,911 | \$ 14,089 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| TOTAL | \$ 59,112 | \$ 140,888 | \$ - | \$ - | \$ 50,000 | \$ 450,000 |

| FUNDING SOURCES | | | | | | | | | | |
|-----------------------|------------------|-------------------|-------------|-------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Fund 465 (Golf Birch) | \$ 59,112 | \$ 140,888 | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 450,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | \$ 59,112 | \$ 140,888 | \$ - | \$ - | \$ 50,000 | \$ 450,000 |

Project Manager Approval:

Eric Aulls

