



### 5 Year Capital Improvement Program | FY 2024-2025 through 2028-2029

ID#	CAPITAL IMPROVEMENT PROJECTS	Potential Funding Source(s)	Fund No.	General Ledger Org Set to Charge Expenses	Local Funds	Grant Funds Available	Estimated Total Costs	Five Year Program - Projected Costs FY 2024-25 thru 2028-29					Funding Needed Beyond 2028-2029
								1	2	3	4	5	
								2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
(Thousands of Dollars)													
<b>PUBLIC SAFETY - FIRE</b>													
1001	Fire Station 32 Roof Repair	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
1002	Fire Station 32 Window Replacement	TBD	TBD	TBD	\$ 47	\$ -	\$ 47	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ -
1003	Fire Station 33 Asphalt Repair	TBD	TBD	TBD	\$ 53	\$ -	\$ 53	\$ 53	\$ -	\$ -	\$ -	\$ -	\$ -
1004	Fire Station 33 Roof Repair	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
1005	Fire Station 34 Bathroom Floor Repair	TBD	TBD	TBD	\$ 33	\$ -	\$ 33	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -
1006	Fire Station No. 31 and No. 34 Data Improvements	-	-	-	\$ -	\$ -	\$ -	<b>REMOVED</b>					\$ -
1007	Fire Station 33 Gender Equity Restroom Update	TBD	TBD	TBD	\$ 97	\$ -	\$ 97	\$ 97	\$ -	\$ -	\$ -	\$ -	\$ -
1008	Fire Station 33 Gender Privacy Dorm Room Update	TBD	TBD	TBD	\$ 106	\$ -	\$ 106	\$ 106	\$ -	\$ -	\$ -	\$ -	\$ -
1009	Fire Station 33 Fitness Enclosure	TBD	TBD	TBD	\$ 113	\$ -	\$ 113	\$ -	\$ 113	\$ -	\$ -	\$ -	\$ -
1010	Fire Station 32 Gender Equity Restroom Update	TBD	TBD	TBD	\$ 98	\$ -	\$ 98	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -
1011	Fire Station 32 Parking Lot Repair	TBD	TBD	TBD	\$ 81	\$ -	\$ 81	\$ 81	\$ -	\$ -	\$ -	\$ -	\$ -
1012	Drill Grounds Asphalt Repair and Maintenance Seal	TBD	TBD	TBD	\$ 64	\$ -	\$ 64	\$ 64	\$ -	\$ -	\$ -	\$ -	\$ -
1013	Remodel of Fire Station 34	TBD	TBD	TBD	\$ 209	\$ -	\$ 209	\$ 15	\$ 194	\$ -	\$ -	\$ -	\$ -
1014	Fire Station 34 Fence Replacement	TBD	TBD	TBD	\$ 44	\$ -	\$ 44	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -
1015	Fire Station 34 Parking Area	TBD	TBD	TBD	\$ 49	\$ -	\$ 49	\$ 15	\$ 34	\$ -	\$ -	\$ -	\$ -
1016	Fire Station 34 Security Gate Installation	TBD	TBD	TBD	\$ 49	\$ -	\$ 49	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -
1017	Fire Station 31 SCBA Compressor Room Modifications	Small Equip. Replacement	240	240-00-000	\$ 65	\$ -	\$ 65	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -
1018	Fire Station 31 Fitness/Dorm Room Update	TBD	TBD	TBD	\$ 128	\$ -	\$ 128	\$ 14	\$ 114	\$ -	\$ -	\$ -	\$ -
1019	Fire Station 33 Exterior Paint and Hose Tower Re-hab	TBD	TBD	TBD	\$ 38	\$ -	\$ 38	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - PUBLIC SAFETY - FIRE</b>					<b>\$ 1,274</b>	<b>\$ -</b>	<b>\$ 1,274</b>	<b>\$ 819</b>	<b>\$ 455</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

ID#	CAPITAL IMPROVEMENT PROJECTS	Potential Funding Source(s)	Fund No.	General Ledger Org Set to Charge Expenses	Local Funds	Grant Funds Available	Estimated Total Costs	Five Year Program - Projected Costs FY 2024-25 thru 2028-29					Funding Needed Beyond 2028-2029
								1	2	3	4	5	
								2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
(Thousands of Dollars)													
<b>PUBLIC SAFETY - POLICE</b>													
2001	Police Training/Evidence Storage Facility and Shooting Range	General Fund	110	TBD	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
2002	Animal Services Facility Build Out/Replacement	General Fund	110	TBD	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
2003	Public Safety Facility Parking Lot Improvements	General Fund	110	TBD	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
<b>SUBTOTAL - PUBLIC SAFETY - POLICE</b>					<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>

<b>INFORMATION TECHNOLOGY</b>													
3001	City Hall Generator	TBD	TBD	TBD	\$ -	\$ -	\$ -	<b>REMOVED</b>					\$ -
3002	City Hall Server Room UPS	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3003	City Hall Server Room HVAC Replacement	TBD	TBD	TBD	\$ 60	\$ -	\$ 60	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
3004	Council Chamber Audio/Video System Upgrade	TBD	TBD	TBD	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
3005	City Council Chamber Audio/Video System UPS	TBD	TBD	TBD	\$ 30	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30
<b>SUBTOTAL - INFORMATION TECHNOLOGY</b>					<b>\$ 290</b>	<b>\$ -</b>	<b>\$ 290</b>	<b>\$ 60</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230</b>

<b>PUBLIC WORKS STREETS &amp; SIGNALS</b>													
4001	Golden State Blvd. Rehabilitation	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
4002	Hedstrom Rd Rehabilitation	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
4003	SE Quadrant Road Rehabilitation	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
4004	SW Quadrant Road Rehabilitation	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
4005	Intersection Improvements at Taylor Rd and Walnut Rd	Federal CMAQ Measure L	215 218	215-40-420 218-40-461	\$ 1,583	\$ -	\$ 1,583	\$ 105	\$ 1,478	\$ -	\$ -	\$ -	\$ -
4006	Intersection Improvements at W. Main and Tegner Road	Federal CMAQ CFF Transpo.	215 305	215-40-420 305-40-440	\$ 2,392	\$ -	\$ 2,392	\$ 2,392	\$ -	\$ -	\$ -	\$ -	\$ -
4007	Linwood Ave. Pedestrian Improvements	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
4008	Intersection Improvements at Monte Vista and Fosberg	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
4009	Intersection Improvements at Tully and Tuolumne	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
4010	Signal Coordination on W. Monte Vista, Golden State Blvd, and Geer Rd.	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
4011	Signal Coordination on E. Monte Vista Ave	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
4012	Pedras Road Rehabilitation	Federal STPL Measure L	215	215-40-420	\$ 125	\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -
4013	City Utility Trench Repair 2020	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -
4014	Golden State / Golf / Berkeley Intersection Improvements	Federal STPL CFF Transp.	215 305	215-40-420 305-40-440	\$ 2,000	\$ -	\$ 2,000	\$ 1,087	\$ 913	\$ -	\$ -	\$ -	\$ -

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								1	2	3	4	5	
								2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
(Thousands of Dollars)													
4015	Slurry Seals 2022	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
4016	Slurry Seals 2023	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
4017	Slurry Seals FY 2023-24	Landscape Assessment	246	246-60-600	\$ 403	\$ -	\$ 403	\$ 403	\$ -	\$ -	\$ -	\$ -	\$ -
4018	Slurry Seals FY 2024-25	-	-	-	\$ -		\$ -	REMOVED					\$ -
4019	STPL Road Rehabilitation Project 2023	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
4020	STPL Road Rehabilitation Project 2024	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
4021	STPL Road Rehabilitation Project 2025	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
4022	City Utility Trench Repair 2023	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
4023	City Utility Trench Repair 2024	-	-	-	\$ -	\$ -	\$ -	MOVED TO SECTION 5000					\$ -
4024	Curb Ramp Replacement 2022	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
4025	Curb Ramp Replacement 2024	General Fund	301	301-50-520	\$ 84	\$ -	\$ 84	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ -
4026	Pavement Rehabilitation of 15 Streets - Roads Program	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
4027	Pavement Rehabilitation for 2024 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ 25,400	\$ -	\$ 25,400	\$ 25,400	\$ -	\$ -	\$ -	\$ -	\$ -
4028	Pavement Rehabilitation for 2025 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ 42,300	\$ -	\$ 42,300	\$ 5,700	\$ 24,200	\$ 12,400	\$ -	\$ -	\$ -
4029	Pavement Rehabilitation for 2026 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ 18,800	\$ -	\$ 18,800	\$ 200	\$ 1,300	\$ 14,100	\$ 3,200	\$ -	\$ -
4030	Pavement Rehabilitation for 2027 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ 16,650	\$ -	\$ 16,650	\$ -	\$ 250	\$ 1,300	\$ 12,100	\$ 3,000	\$ -
4031	Geer Road Rehabilitation	Measure A	115	115-10-115	\$ 12,650	\$ -	\$ 12,650	\$ 650	\$ 3,300	\$ 6,000	\$ 2,700	\$ -	\$ -
4032	Slurry Seals FY 2025-26	Landscape Assessment	246	246-60-600	\$ 900	\$ -	\$ 900	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -
4033	Slurry Seals FY 2026-27	Landscape Assessment	246	246-60-600	\$ 900	\$ -	\$ 900	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -
4034	Fulkerth Road Widening	CFF Transp.	305	305-40-440	\$ 1,240	\$ -	\$ 1,240	\$ 1,240	\$ -	\$ -	\$ -	\$ -	\$ -
4035	Crack Seal FY 2023-24	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
4036	Corporation Yard and RWQCF Road Maintenance	TBD	TBD	TBD	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
4037	STPL Road Rehabilitation Project 2026	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
4038	STPL Road Rehabilitation Project 2027	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
4039	Signal Coordination on Lander Avenue	Streets Federal CMAQ	215	215-40-420	\$ 15	\$ 210	\$ 225	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ -
4040	Signal Coordination on Christoffersen Parkway	Streets Federal CMAQ	215	215-40-420	\$ 20	\$ 245	\$ 265	\$ 265	\$ -	\$ -	\$ -	\$ -	\$ -
4041	Monte Vista Bike Lane Improvements Near CSUS	Streets	216	216-40-434	\$ 140	\$ -	\$ 140	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -
4042	Pavement Rehabilitation for 2028 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ 14,200	\$ -	\$ 14,200	\$ -	\$ -	\$ 100	\$ 1,100	\$ 13,000	\$ -
4043	Pavement Preservation - Roads Program CIP	Measure A	115	115-10-115	\$ 1,000	\$ -	\$ 1,000	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -
4044	Slurry Seals FY 2028-29	Landscape Assessment	246	246-60-600	\$ 900	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -

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								2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
(Thousands of Dollars)													
4045	Crack Seal FY 2024-25	SB1	219	219-40-428	\$ 200	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
4046	Crack Seal FY 2025-26	SB1	219	219-40-428	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -
4047	Crack Seal FY 2026-27	SB1	219	219-40-428	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -
4048	Crack Seal FY 2027-28	SB1	219	219-40-428	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -
4049	Crack Seal FY 2028-29	SB1	219	219-40-428	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -
<b>SUBTOTAL - PUBLIC WORKS STREETS &amp; SIGNALS</b>					<b>\$ 143,202</b>	<b>\$ 455</b>	<b>\$ 143,657</b>	<b>\$ 39,216</b>	<b>\$ 33,041</b>	<b>\$ 35,000</b>	<b>\$ 19,300</b>	<b>\$ 17,100</b>	<b>\$ -</b>

PUBLIC WORKS WATER SYSTEM													
5001	Water Main and Sewer Replacement 2023	Water Fund WQC Fund	420 410	420-52-551 410-51-531	\$ 1,539	\$ -	\$ 1,539	\$ 1,539	\$ -	\$ -	\$ -	\$ -	\$ -
5002	Surface Water Distribution System Improvements	Water Fund	420	420-52-551	\$ 300	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -
5003	Well No. 38 Arsenic Mitigation and ICF Treatment	-	-	-	\$ -	\$ -	\$ -	COMPLETED					
5004	City Wide Chlorination	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
5005	Water Storage Tank	Water Fund	420	420-52-551	\$ 4,900	\$ -	\$ 4,900	\$ -	\$ 4,900	\$ -	\$ -	\$ -	\$ -
5006	Water Line Replacement on S. Center from Marshall to Minerva	Water Fund	420	420-52-551	\$ 512	\$ -	\$ 512	\$ 512	\$ -	\$ -	\$ -	\$ -	\$ -
5007	Water Line Replacement on Crane Ave. from Hamilton to S. Minaret	Water Fund	420	420-52-551	\$ 315	\$ -	\$ 315	\$ 315	\$ -	\$ -	\$ -	\$ -	\$ -
5008	Waterline Replacement on Florence St. from W. Ave. South to S. Lexington	-	-	-	\$ -	\$ -	\$ -	COMPLETED					
5009	Re-roof Well Sites 15, 20, and 22	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
5010	Water and Sewer Main Extensions	-	-	-	\$ -	\$ -	\$ -	COMPLETED					
5011	Armory Utility Extensions	-	-	-	\$ -	\$ -	\$ -	COMPLETED					
5012	City Utility Trench Repair FY 2025-26	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ 210	\$ -	\$ 210	\$ -	\$ 210	\$ -	\$ -	\$ -	\$ -
5013	Well 29 Chlorination	Water Fund	420	420-52-551	\$ 431	\$ -	\$ 431	\$ 431	\$ -	\$ -	\$ -	\$ -	\$ -
5014	Water Line Replacement for 2024 Roads Program Construction	Water Fund	420	420-52-551	\$ 2,975	\$ -	\$ 2,975	\$ 2,975	\$ -	\$ -	\$ -	\$ -	\$ -
5015	WQC Admin Building Reroof	Water Fund WQC Fund	420 410	420-52-551 410-51-534	\$ 334	\$ -	\$ 334	\$ 334	\$ -	\$ -	\$ -	\$ -	\$ -
5016	Downtown PCE Groundwater Remediation	Water Fund	420	TBD	\$ 2,685	\$ -	\$ 2,685	\$ 1,620	\$ 1,065	\$ -	\$ -	\$ -	\$ -
5017	City Utility Trench Repair FY 2024-25	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ 210	\$ -	\$ 210	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -
5018	City Utility Trench Repair FY 2026-27	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ 210	\$ -	\$ 210	\$ -	\$ -	\$ 210	\$ -	\$ -	\$ -
5019	City Utility Trench Repair FY 2027-28	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ 210	\$ -	\$ 210	\$ -	\$ -	\$ -	\$ 210	\$ -	\$ -

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								1	2	3	4	5	
								2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
(Thousands of Dollars)													
5020	City Utility Trench Repair FY 2028-29	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ 210	\$ -	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ 210	\$ -
<b>SUBTOTAL - PUBLIC WORKS WATER SYSTEM</b>					<b>\$ 15,041</b>	<b>\$ -</b>	<b>\$ 15,041</b>	<b>\$ 8,236</b>	<b>\$ 6,175</b>	<b>\$ 210</b>	<b>\$ 210</b>	<b>\$ 210</b>	<b>\$ -</b>

PUBLIC WORKS WASTEWATER TREATMENT SYSTEM													
6001	TRWQCF Chemical Systems Upgrade	WQC Fund	410	410-51-534	\$ 722	\$ -	\$ 722	\$ 722	\$ -	\$ -	\$ -	\$ -	\$ -
6002	Biogas Boiler and Waste Flare Project	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
6003	WQC Floatator No. 3 Recoating	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
6004	Shade Structures at TRWQCF	WQC Fund	410	410-51-534	\$ 308	\$ -	\$ 308	\$ 308	\$ -	\$ -	\$ -	\$ -	\$ -
6005	TRWQCF Security Fence Improvements	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6006	TRWQCF Equipment Bays	WQC Fund	410	410-51-534	\$ 382	\$ -	\$ 382	\$ 382	\$ -	\$ -	\$ -	\$ -	\$ -
6007	Flotator No. 1 and No. 2 Rehabilitation Project	WQC Fund	410	410-51-534	\$ 12,800	\$ -	\$ 12,800	\$ 12,800	\$ -	\$ -	\$ -	\$ -	\$ -
6008	Chlorine Building Re-Roof	WQC Fund	410	410-51-534	\$ 100	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
6009	Sludge Pump Station No. 2 Re-Roof Project	WQC Fund	410	410-51-534	\$ 88	\$ -	\$ 88	\$ 88	\$ -	\$ -	\$ -	\$ -	\$ -
6010	In-Plant Waste Line Repair	WQC Fund	410	410-51-534	\$ 155	\$ -	\$ 155	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -
6011	Flume No. 1 and No. 2 Rehabilitation	WQC Fund	410	410-51-534	\$ 1,165	\$ -	\$ 1,165	\$ 1,165	\$ -	\$ -	\$ -	\$ -	\$ -
6012	Secondary Clarifier No. 4 Recoating	WQC Fund	410	410-51-534	\$ 210	\$ -	\$ 210	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -
6013	Methane Phase Digester No. 7	WQC Fund	410	410-51-534	\$ 12,500	\$ -	\$ 12,500	\$ 1,875	\$ 5,313	\$ 5,313	\$ -	\$ -	\$ -
6014	Methane Phase Digester No. 8	WQC Fund	410	410-51-534	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 1,875	\$ 5,313	\$ 5,313	\$ -	\$ -
6015	Flotator No. 4	WQC Fund	410	410-51-534	\$ 7,600	\$ -	\$ 7,600	\$ -	\$ 1,140	\$ 3,230	\$ 3,230	\$ -	\$ -
6016	Aeration Basin No. 8, Blower No. 7	WQC Fund	410	410-51-534	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 1,050	\$ 2,975	\$ 2,975	\$ -	\$ -
6017	Aeration Basin No. 9, Denitrification	WQC Fund	410	410-51-534	\$ 10,250	\$ -	\$ 10,250	\$ -	\$ 1,538	\$ 4,356	\$ 4,356	\$ -	\$ -
6018	Complete SCADA Upgrade	WQC Fund	410	410-51-534	\$ 15,250	\$ -	\$ 15,250	\$ -	\$ 1,650	\$ 6,800	\$ 6,800	\$ -	\$ -
<b>SUBTOTAL - PUBLIC WORKS WASTEWATER TREATMENT SYSTEM</b>					<b>\$ 81,030</b>	<b>\$ -</b>	<b>\$ 81,030</b>	<b>\$ 17,805</b>	<b>\$ 12,565</b>	<b>\$ 27,986</b>	<b>\$ 22,674</b>	<b>\$ -</b>	<b>\$ -</b>

PUBLIC WORKS SEWER													
7001	Sewer Replacement in Alley Behind Broadway	WQC Fund	410	410-51-534	\$ 35	\$ -	\$ 35	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -
7002	Sanitary Sewer Lift Stations 9, 42 & 55 Upgrades	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
7003	Utility Replacement in the Southeast Quadrant	WQC Fund Water Fund	410 420	410-51-534 420-52-551	\$ 4,967	\$ -	\$ 4,967	\$ 330	\$ 4,637	\$ -	\$ -	\$ -	\$ -

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								2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
(Thousands of Dollars)													
7004	Upgrade Town Center Sewer Lift Gravity Feed Line	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7005	Tully Road Sewer Main Repair and Evaluation	WQC Fund	410	410-51-534	\$ 2,330	\$ -	\$ 2,330	\$ 2,330	\$ -	\$ -	\$ -	\$ -	\$ -
7006	Morgan Ranch Sewer Lift Station	Sewer Line/Trunk Construction	414	414-51-536	\$ 1,481	\$ -	\$ 1,481	\$ 1,481	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - PUBLIC WORKS SEWER</b>					<b>\$ 8,813</b>	<b>\$ -</b>	<b>\$ 8,813</b>	<b>\$ 4,176</b>	<b>\$ 4,637</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PUBLIC WORKS STORM DRAINS													
8001	Assess ASR well at Dianne Pond	TBD	TBD	TBD	\$ 55	\$ -	\$ 55	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -
8002	Taylor Road Storm Drain Improvements	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8003	Johnson Road Storm Drain Line Upsize	Storm Drainage Construction	411	411-51-536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8004	Dianne Pond Force Main S/E to Existing 24" Storm Line	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8005	Olive Ave, Golden St. Blvd. (Thor St. to s/e of Minerva) MP ESD-50	TBD	TBD	TBD	\$ 2,607	\$ -	\$ 2,607	\$ -	\$ 2,607	\$ -	\$ -	\$ -	\$ -
8006	F St. (8th St. to Lander) MP ESD-53	TBD	TBD	TBD	\$ 627	\$ -	\$ 627	\$ -	\$ 627	\$ -	\$ -	\$ -	\$ -
8007	Lander Ave. (D St. to E St.) MP ESD-55	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8008	Storm Lines between Fulerton and Santa Ynez Ave	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8009	Storm Drainage Replacement and Upsizing at Donnelly Park	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - PUBLIC WORKS STORM DRAINS</b>					<b>\$ 3,289</b>	<b>\$ -</b>	<b>\$ 3,289</b>	<b>\$ 55</b>	<b>\$ 3,234</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PARKS AND COMMUNITY FACILITIES													
9001	Armory Project	CDBG	255	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9002	Chamber Roof Re-Placement	General Fund	301	301-50-520	\$ 54	\$ -	\$ 54	\$ -	\$ 54	\$ -	\$ -	\$ -	\$ -
9003	City Hall A/C Replacement	Small Equip. Replacement	240	240-00-201	\$ 184	\$ -	\$ 184	\$ -	\$ 184	\$ -	\$ -	\$ -	\$ -
9004	Columbia Pool	General Fund	301	301-50-520	\$ 1,278	\$ -	\$ 1,278	\$ 1,278	\$ -	\$ -	\$ -	\$ -	\$ -
9005	Montana Park Phase II	Parks and Public Facilities Grants	269	269-60-614	\$ 3,347	\$ -	\$ 3,347	\$ 3,347	\$ -	\$ -	\$ -	\$ -	\$ -
9006	Muni Hall A/C Replacements	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ 220	\$ -	\$ 220	\$ -	\$ 220	\$ -	\$ -	\$ -	\$ -
9007	North Berkeley Median Rehabilitation	Assessment District	246	246-00-000	\$ 565	\$ -	\$ 565	\$ -	\$ -	\$ -	\$ -	\$ 565	\$ -
9008	Pedretti Park Lighting Replacement	-	-	-	\$ -	\$ -	\$ -	<b>COMPLETED</b>					\$ -



ID#	CAPITAL IMPROVEMENT PROJECTS	Potential Funding Source(s)	Fund No.	General Ledger Org Set to Charge Expenses	Local Funds	Grant Funds Available	Estimated Total Costs	Five Year Program - Projected Costs FY 2024-25 thru 2028-29					Funding Needed Beyond 2028-2029
								1	2	3	4	5	
								2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
(Thousands of Dollars)													
9009	Pedretti Sports Complex Walk Path	General Fund	301	301-50-523	\$ 40	\$ -	\$ 40	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -
9010	PBID Design Update	Downtown Improv. Project	602	602-10-166	\$ 52	\$ -	\$ 52	\$ -	\$ -	\$ 52	\$ -	\$ -	\$ -
9011	Public Safety Facility Gate Replacement/Repair	General Fund	301	301-50-520	\$ 50	\$ -	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -
9012	Replace Existing Arbor/Pedretti Sports Complex	Sports Facilities	205	205-60-602	\$ 103	\$ -	\$ 103	\$ -	\$ 103	\$ -	\$ -	\$ -	\$ -
9013	Replace Flat Roof at City Hall (Municipal Services Building)	WQC Fund	420	420-51-531	\$ 269	\$ -	\$ 269	\$ 269	\$ -	\$ -	\$ -	\$ -	\$ -
9014	Roof Replacement Recreation Facility	General Fund	301	301-50-520	\$ 126	\$ -	\$ 126	\$ -	\$ -	\$ 126	\$ -	\$ -	\$ -
9015	Pedretti Park Refrigerator / Freezer	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
9016	Senior Center A/C Replacement	CDBG	255	TBD	\$ 27	\$ -	\$ 27	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -
9017	Senior Center Sliding Glass Doors	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
9018	Senior Center Exterior Painting	General Fund	301	301-50-520	\$ 43	\$ -	\$ 43	\$ -	\$ -	\$ 43	\$ -	\$ -	\$ -
9019	Senior Center Interior Painting	General Fund	301	301-50-520	\$ 62	\$ -	\$ 62	\$ 62	\$ -	\$ -	\$ -	\$ -	\$ -
9020	Senior Center Flat Roof Replacement	CDBG	255	TBD	\$ 166	\$ -	\$ 166	\$ 166	\$ -	\$ -	\$ -	\$ -	\$ -
9021	Turlock Regional Sports Complex Softball Field Lighting	Sports Facilities	205	205-60-602	\$ 440	\$ -	\$ 440	\$ -	\$ -	\$ 440	\$ -	\$ -	\$ -
9022	Resurface Columbia Park Multi-Purpose Court	General Fund	301	301-50-520	\$ 59	\$ -	\$ 59	\$ -	\$ -	\$ 59	\$ -	\$ -	\$ -
9023	Resurface Crane Park Tennis Court Improvements	General Fund	301	301-50-520	\$ 151	\$ -	\$ 151	\$ -	\$ 151	\$ -	\$ -	\$ -	\$ -
9024	Public Safety Facility Emergency Exit Door	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
9025	Scoreboard Replacements at TRSC and Pedretti Sports Complex	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
9026	Replace Hot Water Heater at City Hall	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
9027	Paint Lights Standards in PBID Area	TBD	TBD	TBD	\$ 30	\$ -	\$ 30	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -
9028	Carpet Replacement at City Hall	Small Equip. Replacement	240	240-00-201	\$ 49	\$ -	\$ 49	\$ -	\$ 49	\$ -	\$ -	\$ -	\$ -
9029	Chamber of Commerce Fence	TBD	TBD	TBD	\$ 67	\$ -	\$ 67	\$ -	\$ -	\$ -	\$ -	\$ 67	\$ -
9030	Recreation Building Carpet Replacement	General Fund	301	301-50-520	\$ 33	\$ -	\$ 33	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -
9031	Summerton Bike Path Improvements	General Fund	301	301-50-520	\$ 160	\$ -	\$ 160	\$ -	\$ 160	\$ -	\$ -	\$ -	\$ -
9032	HVAC Unit Replacements - Various Locations	ARPA	119	119-10-188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9033	UV Sterilization of Existing HVAC Units	ARPA	119	119-10-188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9034	City Hall Roof Replacement (Original Building)	General Fund	301	301-50-520	\$ 479	\$ -	\$ 479	\$ 479	\$ -	\$ -	\$ -	\$ -	\$ -
9035	Senior Center Electrical Breaker Box Replacement	TBD	TBD	TBD	\$ 29	\$ -	\$ 29	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ -
9036	Street Tree Replacement 2023	Landscape Assessment	246	TBD	\$ 161	\$ -	\$ 161	\$ 161	\$ -	\$ -	\$ -	\$ -	\$ -
9037	NE Neighborhood Park/John Lazar Park	Park Development	228	TBD	\$ 2,620	\$ -	\$ 2,620	\$ 1,350	\$ 1,270	\$ -	\$ -	\$ -	\$ -

ID#	CAPITAL IMPROVEMENT PROJECTS	Potential Funding Source(s)	Fund No.	General Ledger Org Set to Charge Expenses	Local Funds	Grant Funds Available	Estimated Total Costs	Five Year Program - Projected Costs FY 2024-25 thru 2028-29					Funding Needed Beyond 2028-2029
								1	2	3	4	5	
								2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
(Thousands of Dollars)													
9038	Senior Center Window Replacements	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
<b>SUBTOTAL - PARKS AND COMMUNITY FACILITIES</b>					<b>\$ 10,864</b>	<b>\$ -</b>	<b>\$ 10,864</b>	<b>\$ 7,169</b>	<b>\$ 2,293</b>	<b>\$ 770</b>	<b>\$ -</b>	<b>\$ 632</b>	<b>\$ -</b>

HOUSING													
10001	Marty Yerby Center Renovations	CDBG-CV	255	TBD	\$ 173	\$ -	\$ 173	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ -
10002	Senior Center Renovations Project	CDBG-CV	255	TBD	\$ 521	\$ -	\$ 521	\$ 521	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - HOUSING</b>					<b>\$ 694</b>	<b>\$ -</b>	<b>\$ 694</b>	<b>\$ 694</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

AIRPORT													
11001	Rehab/Reconstruct Apron A1	Airport	401	401-10-125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11002	Runway Widening Project	Airport	401	401-10-125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - AIRPORT</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TRANSIT													
12001	Bus Stop Improvements, Phase 2	Transit (SGR)	426	TBD	\$ 211	\$ -	\$ 211	\$ 211	\$ -	\$ -	\$ -	\$ -	\$ -
12002	Safe Route to Transit (SRTT) ADA Signal Improvements	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
12003	Corporation Yard Perimeter Security Improvements	Transit (LTF)	426	TBD	\$ 250	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
12004	Transit Operations Facility	Transit (LTF) Transit (SGR)	426	TBD	\$ 16,100	\$ -	\$ 16,100	\$ 244	\$ 1,146	\$ 6,805	\$ 6,805	\$ 1,100	\$ -
12005	Roger K. Fall Transit Center, Phase 4 Improvements	Transit (LTF)	426	TBD	\$ 6,470	\$ -	\$ 6,470	\$ 170	\$ 1,575	\$ 4,725	\$ -	\$ -	\$ -
12006	Fixed Route ITS Enhancements	Transit (LTF)	426	TBD	\$ 698	\$ -	\$ 698	\$ 698	\$ -	\$ -	\$ -	\$ -	\$ -
12007	Safe Route to Transit (SRTT) Pedestrian Accessibility Improvements	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
12008	Bus Stop Improvements, Phase 3	Transit (SGR)	426	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12009	CNG Slow Fill Station Upgrade	Transit (LTF)	426	TBD	\$ 376	\$ -	\$ 376	\$ 28	\$ 348	\$ -	\$ -	\$ -	\$ -
12010	Transit Center Canopy Repair	Transit (LTF)	426	TBD	\$ 77	\$ -	\$ 77	\$ 77	\$ -	\$ -	\$ -	\$ -	\$ -
12011	Bus Maintenance Facility Floor Coating	Transit (LTF)	426	TBD	\$ 34	\$ -	\$ 34	\$ 34	\$ -	\$ -	\$ -	\$ -	\$ -
12012	Pigeon Exclusion at Transit Center	Transit (LTF)	426	TBD	\$ 17	\$ -	\$ 17	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - TRANSIT</b>					<b>\$ 24,233</b>	<b>\$ -</b>	<b>\$ 24,233</b>	<b>\$ 1,729</b>	<b>\$ 3,069</b>	<b>\$ 11,530</b>	<b>\$ 6,805</b>	<b>\$ 1,100</b>	<b>\$ -</b>



ID#	CAPITAL IMPROVEMENT PROJECTS	Potential Funding Source(s)	Fund No.	General Ledger Org Set to Charge Expenses	Local Funds	Grant Funds Available	Estimated Total Costs	Five Year Program - Projected Costs FY 2024-25 thru 2028-29					Funding Needed Beyond 2028-2029
								1	2	3	4	5	
								2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
(Thousands of Dollars)													
<b>ADMIN</b>													
13001	City Hall Expansion	CDBG-CV	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>SUBTOTAL - ADMIN</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>GRAND TOTAL</b>					\$ 304,729	\$ 455	\$ 305,184	\$ 79,958	\$ 65,469	\$ 75,496	\$ 48,989	\$ 19,042	\$ 16,230

# PROJECT TITLE: Fire Station 32 Roof Repair

CATEGORY: Fire

CP #: 22-037

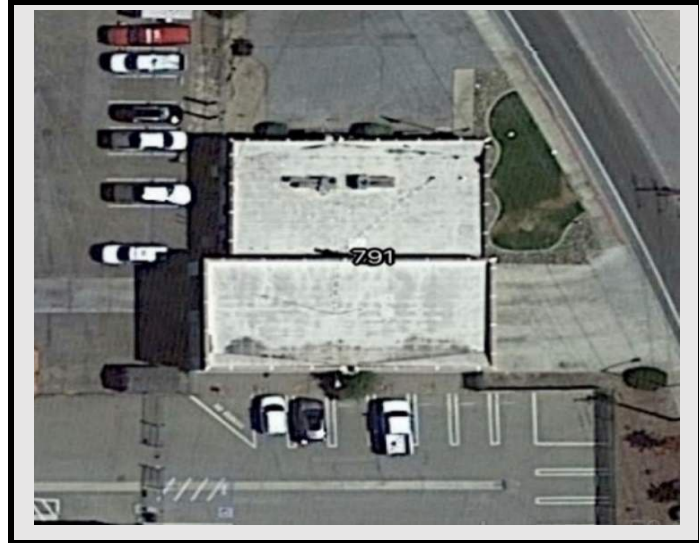
ID#: 1001

PROJECT LOCATION: Fire Station 32

**PROJECT DESCRIPTION:**

Replace Roofing material on Station 32. This project is combined with Station 33 roof repair (CIP ID# 1004).

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Past service life and causing damage to the structure due to leaking. Repairs have been made in the past however total replacement is needed.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

COMPLETED

# PROJECT TITLE: Fire Station 32 Window Replacement

CATEGORY: Fire

CP #:   ID#: 1002

PROJECT LOCATION: Fire Station 32

**PROJECT DESCRIPTION:**

Replace windows at Station 32

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

These are the original windows when it was built in the 1970's. They are single pane and needing replacement due to air leaks and poor energy efficiency.

**FISCAL IMPACT:**

Funding source TBD

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 8					\$ 8
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 5					\$ 5
Construction	\$ 30					\$ 30
Project Cost	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ 47

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD	\$ 47					\$ 47
						\$ -
						\$ -
						\$ -
Funding Total	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4					
Project Close-Out						

**PROJECT TITLE: Fire Station 33 Asphalt Repair**

**CATEGORY:** Fire

**CP #:**   **ID#:** 1003

**PROJECT LOCATION:** Fire Station 33

**PROJECT DESCRIPTION:**

Replace asphalt behind Fire Station 33.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Past service life. Due to the age of the asphalt the surface has developed numerous holes which are now beyond repair. This is the only access to the pull through engine bay.

**FISCAL IMPACT:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 7					\$ 7
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 35					\$ 35
<b>Project Cost</b>	<b>\$ 53</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
	\$ 53					\$ 53
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 53</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q4					
Construction		Q2				
Project Close-Out		Q2				

# PROJECT TITLE: Fire Station 33 Roof Repair

CATEGORY: Fire

CP #: 22-037

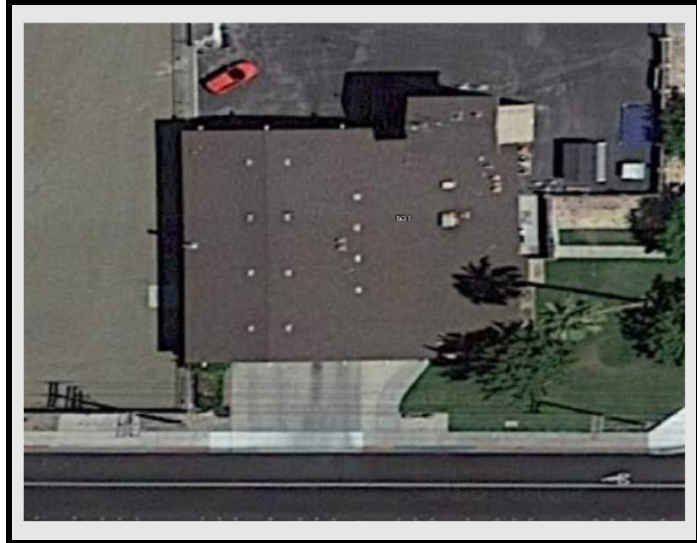
ID#: 1004

**PROJECT LOCATION:** Fire Station 33

**PROJECT DESCRIPTION:**

Replace roofing material on Fire Station 33 on E. Monte Vista Ave. This project is combined with Station 32 roof repair (CIP ID# 1001).

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Past service life and causing damage to the structure due to leaking. Repairs have been made in the past however total replacement is needed.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Fire Station 34 Bathroom Floor Repair**

**CATEGORY:** Fire

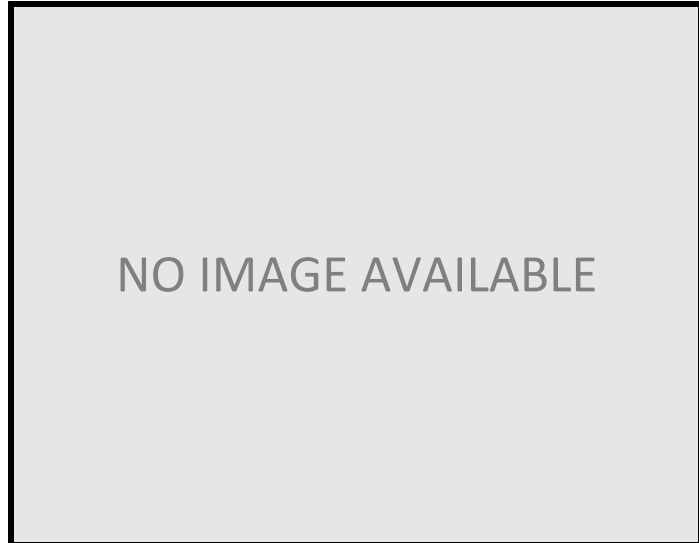
**CP #:**  **ID#:** 1005

**PROJECT LOCATION:** Fire Station 34

**PROJECT DESCRIPTION:**

Repair damaged flooring in bathroom at St. 34.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Bathroom flooring around the toilet is soft from water damage and is in danger of total failure.

**FISCAL IMPACT:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 5					\$ 5
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 4					\$ 4
Construction	\$ 20					\$ 20
<b>Project Cost</b>	<b>\$ 33</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
TBD	\$ 33					\$ 33
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 33</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4					
Project Close-Out	Q4					



# PROJECT TITLE: Fire Station No. 31 and No. 34 Data Improvements

CATEGORY: Fire

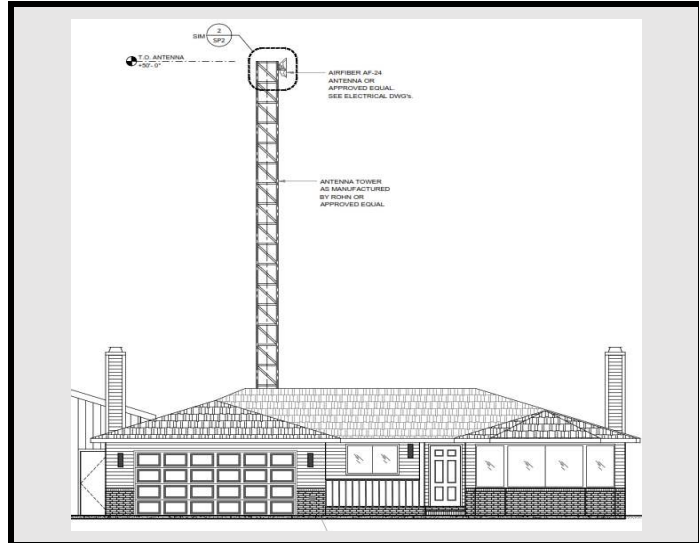
CP #: 21-042A,B ID#: 1006

**PROJECT LOCATION:** Fire Station 31 and 34

**PROJECT DESCRIPTION:**

Improvements to broadband connectivity through use of point to point microwave antennas at FS 31 and 34 to the PSF tower. Includes mounting antenna to existing tower at Station 31 and a new tower at Station No. 34 (+/- 60 feet). Project removed as of March '23 while other connectivity options are researched.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Broadband connectivity is poor

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

REMOVED

# PROJECT TITLE: Fire Station 33 Gender Equity Restroom Update

CATEGORY: Fire

CP #:

ID#: 1007

**PROJECT LOCATION:** 501 E Monte Vista

**PROJECT DESCRIPTION:**

Complete remodel and update to single restroom at Fire Station 33. Update would include 2 separate, private full bathrooms.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Current restroom is a gym locker room lay out and provides no privacy for use of showers and restrooms. Project would provide multiple gender private restrooms for crew members working 24 hours shifts at the station.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 15					\$ 15
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 8					\$ 8
Construction	\$ 70					\$ 70
Project Cost	\$ 97	\$ -	\$ -	\$ -	\$ -	\$ 97

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD	\$ 97	\$ -				\$ 97
						\$ -
						\$ -
						\$ -
Funding Total	\$ 97	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Fire Station 33 Gender Privacy Dorm Room Update

CATEGORY: Fire

CP #:  

ID#: 1008

**PROJECT LOCATION:** 501 E Monte Vista

**PROJECT DESCRIPTION:**

Update of open dorm room arrangement to individualized private dorms to provide accommodations for personnel & gender privacy.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Current uni-sex arrangement does not provide privacy for gender private areas for sleeping and clothes changing.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 15					\$ 15
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 80					\$ 80
Project Cost	\$ 106	\$ -	\$ -	\$ -	\$ -	\$ 106

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Fire Station 33 Fitness Enclosure

CATEGORY: Fire

CP #:   ID#: 1009

**PROJECT LOCATION:** 501 E Monte Vista

**PROJECT DESCRIPTION:**

Environmental controlled enclosure of a portion of the existing apparatus bay to be used for physical fitness training and storage of appliances.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Current situation does not provide for a climate controlled area for physical fitness. The current area is adjacent to the bay where the fire engine is parking and off-gassing after returning to quarters, exposing firefighters to carcinogens while exercising. Additionally, this gets the ice maker in a clean air environment

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design		\$ 20				\$ 20
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 4				\$ 4
Construction Eng. & Project Management		\$ 9				\$ 9
Construction		\$ 80				\$ 80
Project Cost	\$ -	\$ 113	\$ -	\$ -	\$ -	\$ 113

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD			\$ -			\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Fire Station 32 Gender Equity Restroom Update

CATEGORY: Fire

CP #:   ID#: 1010

**PROJECT LOCATION:** 791 S Walnut

**PROJECT DESCRIPTION:**

Complete remodel and update to single restroom at Fire Station 32. Update would include 2 separate, private full bathrooms

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Current restroom is a gym locker room lay out and provides no privacy for use of showers and restrooms. Project would provide multiple gender private restrooms for crew members working 24 hours shifts at the station.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 16					\$ 16
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 8					\$ 8
Construction	\$ 70					\$ 70
Project Cost	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ 98

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD	\$ 98	\$ -				\$ 98
						\$ -
						\$ -
						\$ -
Funding Total	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Fire Station 32 Parking Lot Repair

CATEGORY: Fire

CP #:   ID#: 1011

**PROJECT LOCATION:** 791 S Walnut

**PROJECT DESCRIPTION:**

Repair/replacement of failing asphalt concrete in the front and rear parking areas.

**PROJECT LOCATION MAP/PHOTO:**



Could potentially be combined with CIP ID# 4036.

**PROJECT JUSTIFICATION:**

Past service life. The surface has developed deep cracks. This area is the only access to the pull through engine bay.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 9					\$ 9
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 8					\$ 8
Construction	\$ 60					\$ 60
Project Cost	\$ 81	\$ -	\$ -	\$ -	\$ -	\$ 81

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD	\$ 81					\$ 81
						\$ -
						\$ -
						\$ -
Funding Total	\$ 81	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: Drill Grounds Asphalt Repair and Maintenance Seal

CATEGORY: Fire

CP #:  

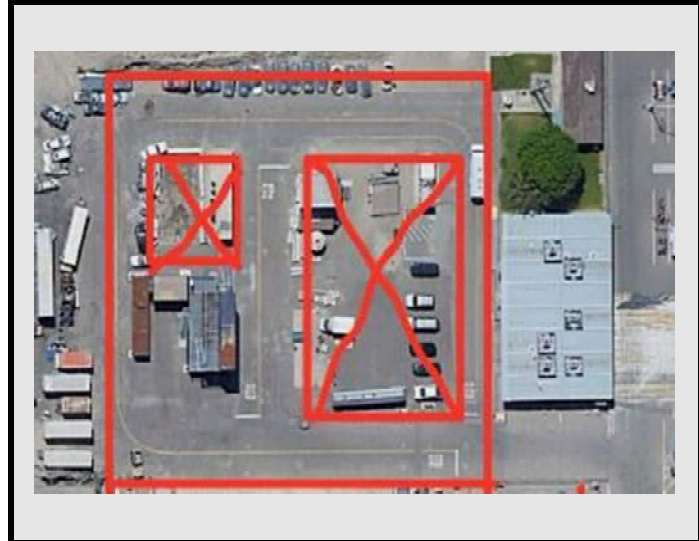
ID#: 1012

**PROJECT LOCATION:** Fire Training Grounds - 701 S. Walnut

**PROJECT DESCRIPTION:**

Replace and repair of pot holes and damaged asphalt. Slurry seal of the area after repairs are completed.

**PROJECT LOCATION MAP/PHOTO:**



Could potentially be combined with CIP ID# 4036.

**PROJECT JUSTIFICATION:**

Current seal coating is past service life and is failing. Maintenance to preserve current asphalt infrastructure.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 9					\$ 9
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 9					\$ 9
Construction	\$ 42					\$ 42
Project Cost	\$ 64	\$ -	\$ -	\$ -	\$ -	\$ 64

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD	\$ 64					\$ 64
						\$ -
						\$ -
						\$ -
Funding Total	\$ 64	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Remodel of Fire Station 34

CATEGORY: Fire

CP #:   ID#: 1013

**PROJECT LOCATION:** 2820 N Walnut Rd

**PROJECT DESCRIPTION:**

Remodel and modernization of office space, common areas, kitchen, 2-full bathrooms and dorms.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

No updates in the past 30 years to the interior of the active fire station. Current restrooms are run down with dry rot, office space, dorms and kitchen area is not sufficient for current staffing levels.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 15					\$ 15
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 4				\$ 4
Construction Eng. & Project Management		\$ 15				\$ 15
Construction		\$ 175				\$ 175
Project Cost	\$ 15	\$ 194	\$ -	\$ -	\$ -	\$ 209

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD	\$ 15	\$ 194				\$ 209
						\$ -
						\$ -
						\$ -
Funding Total	\$ 15	\$ 194	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Fire Station 34 Fence Replacement

CATEGORY: Fire

CP #:   ID#: 1014

**PROJECT LOCATION:** 2820 N. Walnut

**PROJECT DESCRIPTION:**

Replacement of approximately 400 FT of lot perimeter fencing.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Current fencing has out lived its sevice life and is failing.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 5					\$ 5
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 5					\$ 5
Construction	\$ 30					\$ 30
Project Cost	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ 44

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD	\$ 44					\$ 44
						\$ -
						\$ -
						\$ -
Funding Total	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Fire Station 34 Parking Area**

**CATEGORY:** Fire

**CP #:**   **ID#:** 1015

**PROJECT LOCATION:** 2820 N Walnut Rd

**PROJECT DESCRIPTION:**

Grading and surfacing to establish a parking area on the existing parcel for fire personnel.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Current parking for staffing is inadequate. No previous planning was completed to transition from a temporary facility to a permanent fire station.

**FISCAL IMPACT:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 15					\$ 15
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 4				\$ 4
Construction Eng. & Project Management		\$ 8				\$ 8
Construction		\$ 22				\$ 22
<b>Project Cost</b>	<b>\$ 15</b>	<b>\$ 34</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
TBD	\$ 15	\$ 34				\$ 49
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 15</b>	<b>\$ 34</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Fire Station 34 Security Gate Installation

CATEGORY: Fire

CP #:   ID#: 1016

**PROJECT LOCATION:** 2820 N Walnut Rd

**PROJECT DESCRIPTION:**

Install an automatic security gate securing the driveway access to the rear of the fire station.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Increased security of city property, fire apparatus and high dollar assets on the fire engine and stored in the station. Increase security of active work areas of the fire station used for maintenance and training activities.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 12					\$ 12
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 6					\$ 6
Construction	\$ 27					\$ 27
Project Cost	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ 49

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD	\$ 49					\$ 49
						\$ -
						\$ -
						\$ -
Funding Total	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: Fire Station 31 SCBA Compressor Room Modifications

CATEGORY: Fire

CP #: 24-010

ID#: 1017

PROJECT LOCATION: 540 E Marshall St, Turlock, CA 95380

**PROJECT DESCRIPTION:**

Building modifications to facilitate installation of a new compressor unit (procured separately by FD) including improvements to electrical supply, ventilation and/or active cooling, the fire station facility potentially to include removal of interior walls, installation of a new exterior door, and other items necessary for issuance of a building permit.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing compressor unit utilized by Fire Department personnel to fill SCBA units has exceeded its life cycle and needs to be replaced. A replacement unit has been ordered, but a number of items need to be addressed prior to installation for building permit issuance and proper operation of the new unit.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 21					\$ 21
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 10					\$ 10
Construction	\$ 30					\$ 30
Project Cost	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ 65

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 240 - Small Equipment Replacement	\$ 65					\$ 65
						\$ -
						\$ -
						\$ -
Funding Total	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q2-Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q3-Q4					
Project Close-Out	Q4					



# PROJECT TITLE: Fire Station 31 Fitness/Dorm Room Update

CATEGORY: Fire

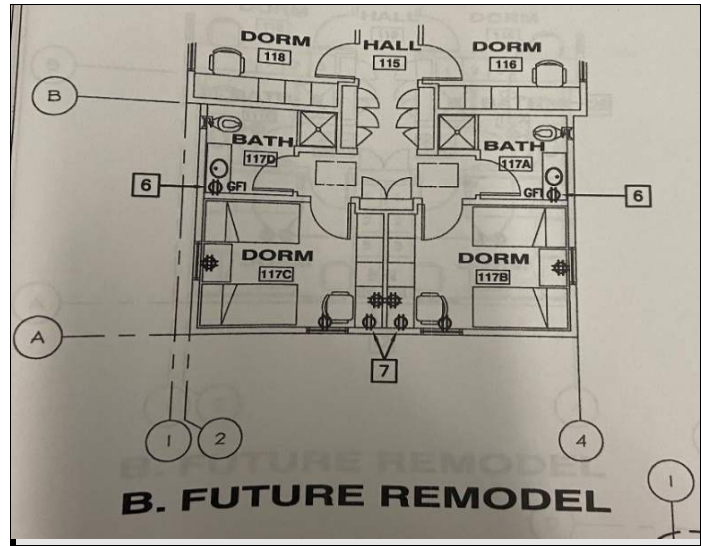
CP #:   ID#: 1018

**PROJECT LOCATION:** Fire Station 31, 540 Marshal

**PROJECT DESCRIPTION:**

Convert the current fitness room into dorms and restrooms for this wing of the existing fire station floor plan. Some design had occurred during preliminary design of the original structure.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Anticipated increase in daily staffing and personnel housed at this fire station.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 14					\$ 14
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 4				\$ 4
Construction Eng. & Project Management		\$ 10				\$ 10
Construction		\$ 100				\$ 100
<b>Project Cost</b>	<b>\$ 14</b>	<b>\$ 114</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q3-Q4					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1-Q4				
Construction		Q1-Q4				
Project Close-Out		Q1-Q4				

**PROJECT TITLE: Fire Station 33 Exterior Paint and Hose Tower Re-hab**

**CATEGORY:** Fire

**CP #:**   **ID#:** 1019

**PROJECT LOCATION:** Fire Sation 33

**PROJECT DESCRIPTION:**

Painting of fire station exerior wood components (fascia, rafter tails, eaves, etc. Dry rot repair of exterior rafters. Removal and replacement of façade on hose tower.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Existing paint is exceed it's service life and no longer providing protection for wood structural members.

**FISCAL IMPACT:**

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 12					\$ 12
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 15					\$ 15
<b>Project Cost</b>	<b>\$ 38</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 110 - General Fund						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4					
Project Close-Out		Q1				

**PROJECT TITLE: Police Training/Evidence Storage Facility and Shooting Range**

**CATEGORY:** Police

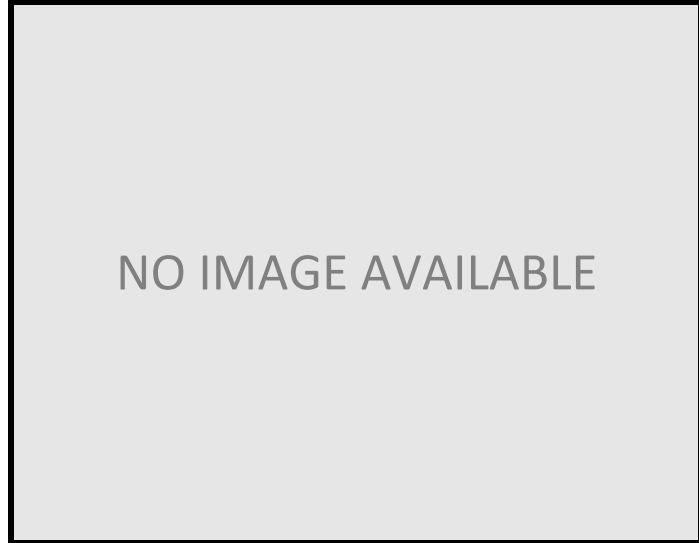
**CP #:**   **ID#:** 2001

**PROJECT LOCATION:** Corporation Yard - 701 S. Walnut Rd

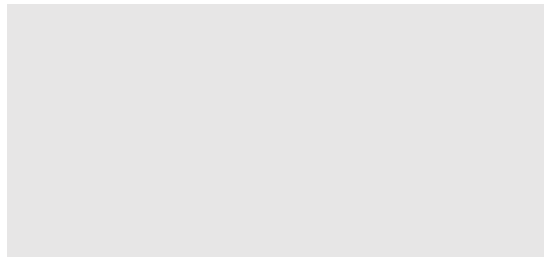
**PROJECT DESCRIPTION:**

Provide PD with a new storage facility for evidence and a new shooting range.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**



**FISCAL IMPACT:**

Project is estimated to cost \$10,000,000 and is to be constructed beyond FY 2028-29.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 110 - General					\$ -	\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Animal Services Facility Build Out/Replacement

CATEGORY: Police

CP #:  

ID#: 2002

**PROJECT LOCATION:** Animal Services Facility

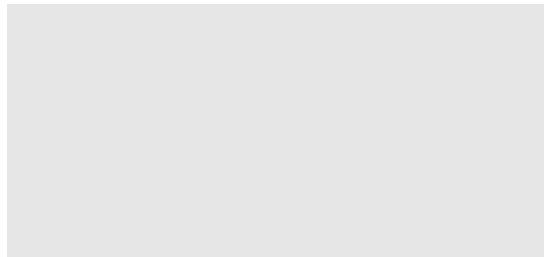
**PROJECT DESCRIPTION:**

Replace the Animal Services Facility

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**



**FISCAL IMPACT:**

Project is estimated to cost \$5,000,000 and is to be constructed beyond FY 2028-29.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 110 - General Fund					\$ -	\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Public Safety Facility Parking Lot Improvements

CATEGORY: Police

CP #:  

ID#: 2003

**PROJECT LOCATION:** 244 N. Broadway

**PROJECT DESCRIPTION:**

Fencing, barrier and gate improvements. Repaving and striping to be redone. Possible roof mount solar installation on shade structure.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Barrier is needed for increased security. Repaving and striping is needed to provide adequate sized spaces to fit vehicles. Solar will decrease electrical costs and doing roof mount solar will provide a shade structure over parking lot.

**FISCAL IMPACT:**

Project is estimated to cost \$1,000,000 and is to be constructed beyond FY 2028-29.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 110 - General Fund					\$ -	\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: City Hall Generator**

**CATEGORY:** Information Technology

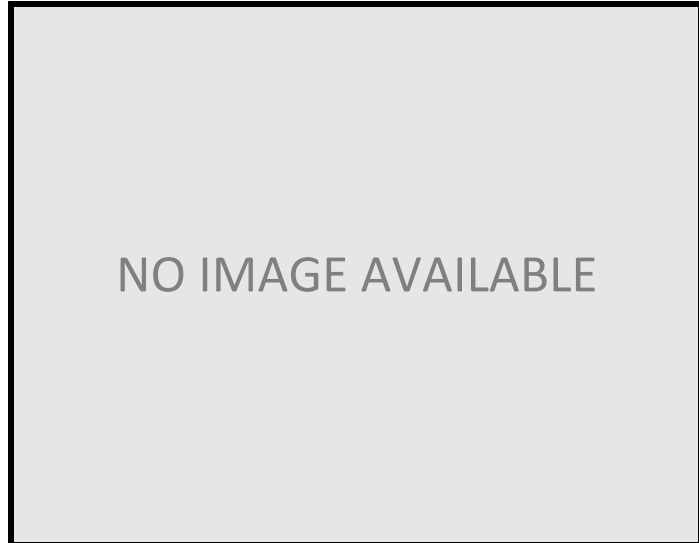
**CP #:**  **ID#:** 3001

**PROJECT LOCATION:** City Hall

**PROJECT DESCRIPTION:**

Installation of a generator to provide emergency backup electrical power to City Hall.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

This project was considered in earlier fiscal years, but is now inactive based on a cost benefit analysis performed by Engineering staff and presented to Council in 2022.

**FISCAL IMPACT:**

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

REMOVED



**PROJECT TITLE: City Hall Server Room UPS**

**CATEGORY:** Information Technology

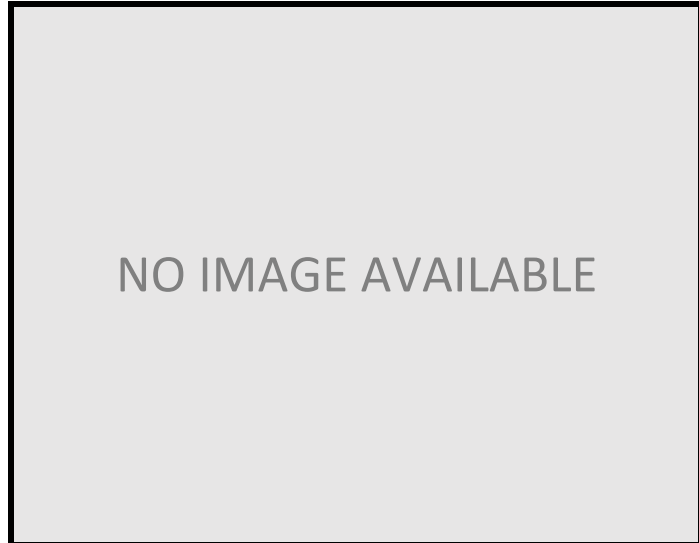
**CP #:**  **ID#:** 3002

**PROJECT LOCATION:** City Hall

**PROJECT DESCRIPTION:**

Replace UPS battery in the City Hall Server Room

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

In the event of a power outage, a UPS would allow servers at City Hall to remain powered on.

**FISCAL IMPACT:**

Funding source TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: City Hall Server Room HVAC Replacement**

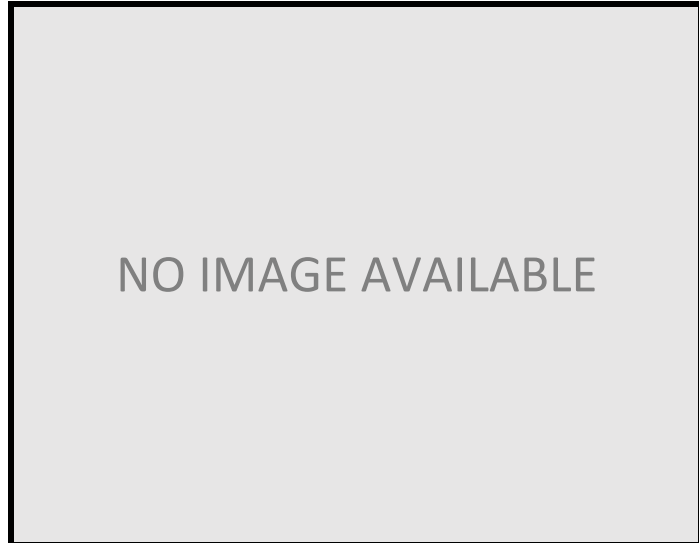
**CATEGORY:** Information Technology

**CP #:**  **ID#:** 3003

**PROJECT LOCATION:** City Hall

**PROJECT DESCRIPTION:**  
HVAC Replacement in the Server Room

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**  
In 2019, the AC caused a water leakage in the Server Room, which was fixed with a temporary solution. The water leakage resulted in ruined equipment and network interruption. Replacing the HVAC unit will prevent this event from reoccurring.

**FISCAL IMPACT:**  
Funding Source TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction	\$ 60					\$ 60
<b>Project Cost</b>	<b>\$ 60</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
TBD	\$ 60					\$ 60
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 60</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Council Chamber Audio/Video System Upgrade**

**CATEGORY:** Information Technology

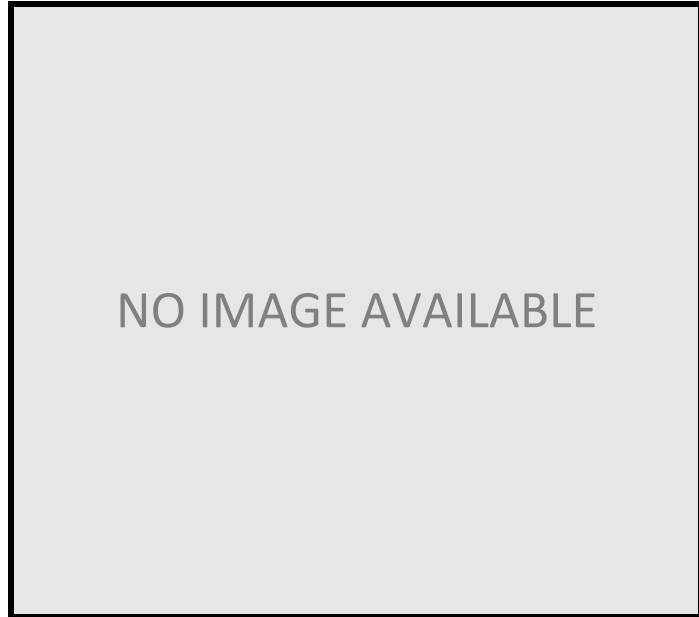
**CP #:**  **ID#:** 3004

**PROJECT LOCATION:** City Hall - Yosemite Room - City Council Chambers

**PROJECT DESCRIPTION:**

Update the audio and video equipment and control systems in the City Council Chambers

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The current audio and video equipment in the City Council Chambers is operating on older audio and video technologies. The current video system captures and streams video at a low resolution and framerate. The microphone and control system have limited controls for input and output selection. A new system will allow for higher-quality audio and video as well as opportunities to enhance streaming and video conferencing with meetings.

**FISCAL IMPACT:**

Funding Source TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: City Council Chamber Audio/Video System UPS**

**CATEGORY:** Information Technology

**CP #:** [REDACTED]

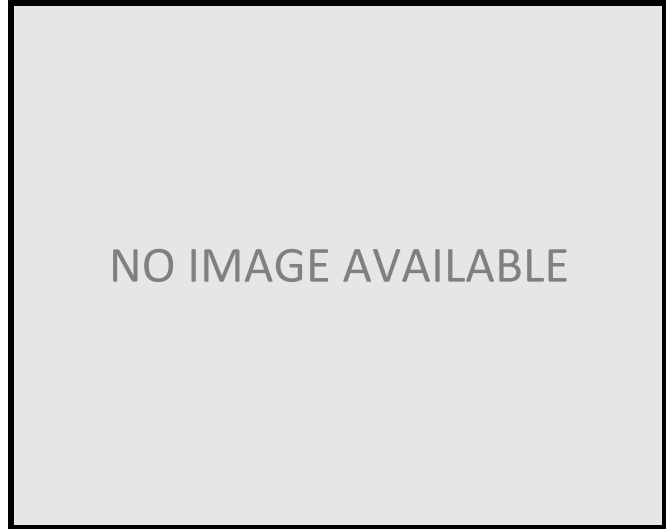
**ID#:** 3005

**PROJECT LOCATION:** City Hall

**PROJECT DESCRIPTION:**

Replace the UPS battery backup system in the network room that powers the Council Chamber audio/video and network systems.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The current UPS backup battery system that supports the City Council AV system and corresponding network equipment is nearing its end-of-life and needs to be considered for replacement.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design							\$ -
Environmental Clearances							\$ -
Right-Of-Way Acquisition							\$ -
Final Design & Bidding							\$ -
Construction Eng. & Project Management							\$ -
Construction							\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
							\$ -
							\$ -
							\$ -
							\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Golden State Blvd. Rehabilitation

CATEGORY: Streets

CP #: 17-53

ID#: 4001

**PROJECT LOCATION:** Golden State Blvd

**PROJECT DESCRIPTION:**

Rehabilitate pavement on Golden State Blvd from 150 feet north of Main Street to 150 feet south of Del's Lane including replacement of pedestrian curb access ramps.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Pavement is deteriorated and in need of rehabilitation. Access ramps are required to be brought up to current ADA standards when adjacent pavement is rehabilitated.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

COMPLETED

# PROJECT TITLE: Hedstrom Rd Rehabilitation

CATEGORY: Streets

CP #: 20-031

ID#: 4002

**PROJECT LOCATION:** Hedstrom Road

**PROJECT DESCRIPTION:**

Rehabilitate pavement on Hedstrom Rd from Geer Road to 150 feet north of Main Street to 150 feet south of Del's Lane including replacement of pedestrian curb access ramps.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Pavement is deteriorated and in need of rehabilitation. Access ramps are required to be brought up to current ADA standards when adjacent pavement is rehabilitated.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-29	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: SE Quadrant Road Rehabilitation

CATEGORY: Streets

CP #: 20-001

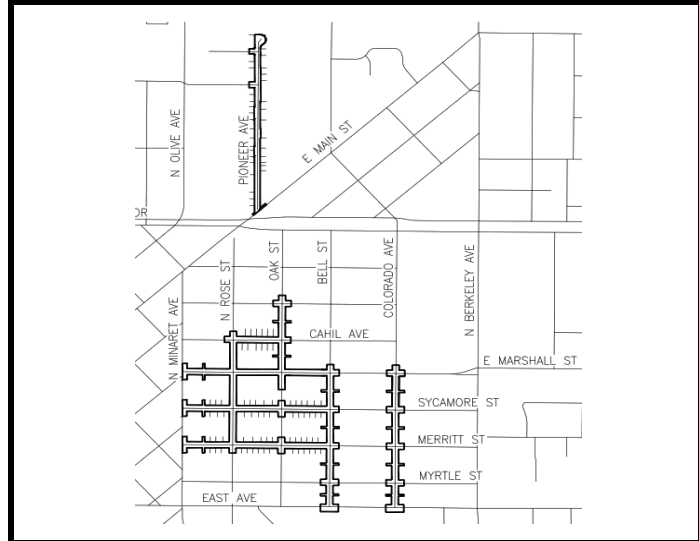
ID#: 4003

**PROJECT LOCATION:** Various Streets in SE Quadrant

**PROJECT DESCRIPTION:**

Rehabilitate pavement at various locations in SE quadrant (see map). Rehab includes 3 layer, AR cape seal, and microsurfacing, including replacement of pedestrian curb access ramps.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Pavement is deteriorated and in need of rehabilitation. Access ramps are required to be brought up to current ADA standards when adjacent pavement is rehabilitated.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-29	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

COMPLETED



# PROJECT TITLE: SW Quadrant Road Rehabilitation

CATEGORY: Streets

CP #: 20-002

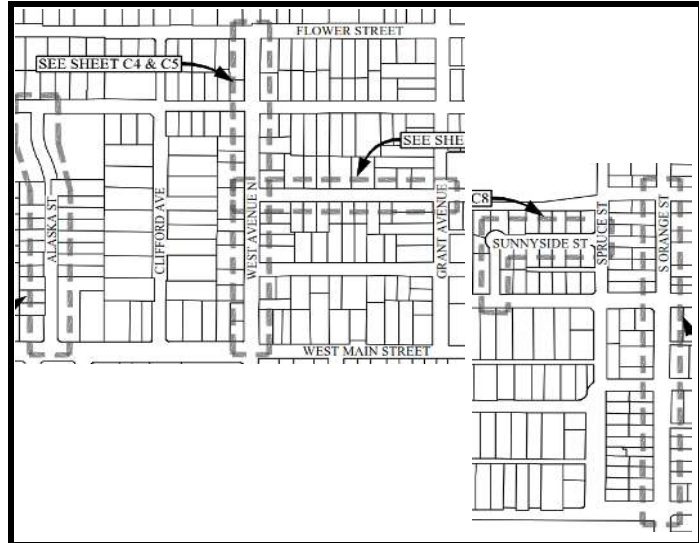
ID#: 4004

**PROJECT LOCATION:** Various streets in SW quadrant

**PROJECT DESCRIPTION:**

Rehabilitate pavement segments on Alaska St, West Ave. North, Florence St, Sunnyside St, and S. Orange St.. Includes replacement of pedestrian curb access ramps.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Pavement is deteriorated and in need of rehabilitation. Access ramps are required to be brought up to current ADA standards when adjacent pavement is rehabilitated.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
Fund 218 - Measure L						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Intersection Improvements at Taylor Rd and Walnut Rd**

**CATEGORY:** Streets

**CP #:** 14-27

**ID#:** 4005

**PROJECT LOCATION:** Intersection of Taylor Rd and Walnut Rd

**PROJECT DESCRIPTION:**

Signalization of Taylor Rd. and Walnut Rd.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Signalization will alleviate traffic congestion and reduce emissions from idling vehicles.

**FISCAL IMPACT:**

No General Fund money will be used on this project. Project is federally funded and requires additional funding to proceed with construction. Local match funding for the project was provided for design and right of way phases in prior fiscal years from Fund 306, so no funding value is shown for Fund 306 below for FY 2023-24.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition	\$ 50					\$ 50
Final Design & Bidding	\$ 55					\$ 55
Construction Eng. & Project Management		\$ 134				\$ 134
Construction		\$ 1,344				\$ 1,344
<b>Project Cost</b>	<b>\$ 105</b>	<b>\$ 1,478</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,583</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2027-29</b>	<b>Five Year</b>
Fund 215 - Streets - Grant Funded Projects	\$ 105					\$ 105
Fund 218 - Measure L		\$ 278				\$ 278
TBD		\$ 1,200				\$ 1,200
<b>Funding Total</b>	<b>\$ 105</b>	<b>\$ 1,478</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,583</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	2024					
Environmental Clearances						
Right-of-Way Acquisition	Q1-Q4	Q1-Q3				
Final Design & Bidding	Q1-Q4	Q1-Q3				
Construction		Q4	Q1			
Project Close-Out			Q2			

# PROJECT TITLE: Intersection Improvements at W. Main and Tegner Road

CATEGORY: Streets

CP #: 14-44

ID#: 4006

**PROJECT LOCATION:** Intersection of W. Main and Tegner Rd.

**PROJECT DESCRIPTION:**

Signalization of W. Main and Tegner Rd.. Signal poles will be placed in the ultimate build out orientation per the WISP. Road widening to the ultimate build out width will occur after this project as future private development occurs.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Signalization will improve efficiency and allow for improved truck access for left turns onto and from W. Main Street. Emissions will be reduced from idling traffic awaiting a gap to turn left.

**FISCAL IMPACT:**

No General Fund money will be used on this project. Local match funding for the project was provided for design and right of way phases in prior fiscal years from Fund 305 (Capital Facilities Fees). Staff will apply for additional federal CMAQ funding for the construction phase.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 175					\$ 175
Construction	\$ 2,217					\$ 2,217
<b>Project Cost</b>	<b>\$ 2,392</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,392</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
Fund 215 - Streets - Grant Funded Projects	\$ 1,100					\$ 1,100
Fund 218 - Measure L	\$ 1,292					\$ 1,292
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 2,392</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,392</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3-Q4	Q1				
Project Close-Out		Q2				

# PROJECT TITLE: Linwood Ave. Pedestrian Improvements

CATEGORY: Streets

CP #: 16-60

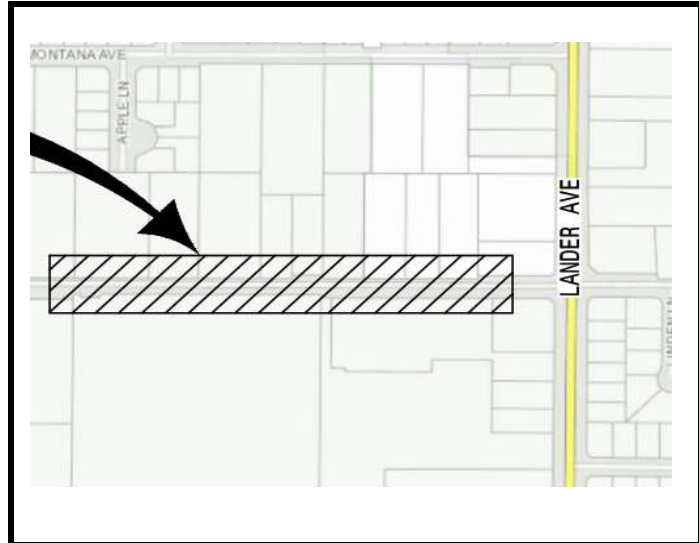
ID#: 4007

**PROJECT LOCATION:** Linwood Ave. from Lander Ave. to Cunningham Elementary

**PROJECT DESCRIPTION:**

Road widening and sidewalk installation along north end of Linwood Ave. from Lander Ave. to Cunningham Elementary including installation of street lighting and a rectangular rapid flashing beacon to improve mid-block pedestrian crossings

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Sidewalk is not present on the north end of Linwood Avenue near the school. The flashing beacon will provide greater visibility to pedestrians crossing at the mid-block.

**FISCAL IMPACT:**

No General Fund money will be used on this project. The project is in receipt of federal grant ATP funding. The local match is provided with CFF Transportation funds.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Intersection Improvements at Monte Vista and Fosberg**

**CATEGORY:** Streets

**CP #:** 18-53

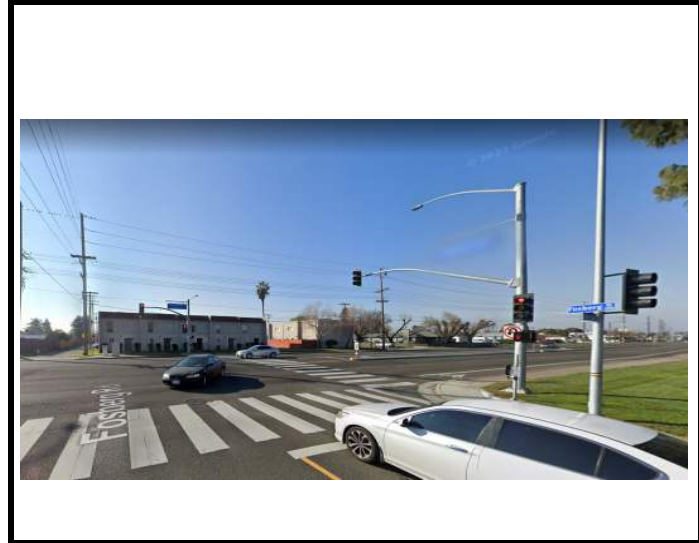
**ID#:** 4008

**PROJECT LOCATION:** Intersection of Monte Vista Ave. and Fosberg Rd

**PROJECT DESCRIPTION:**

Signalization of Monte Vista Ave. and Fosberg Rd, including concrete median.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Signalization will improve efficiency and allow for improved left turn access onto Monte Vista Ave. from Fosberg Rd. and provide a signalized pedestrian crossing

**FISCAL IMPACT:**

No General Fund money will be used on this project. This project is in receipt of a Federal CMAQ grant.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Intersection Improvements at Tully and Tuolumne**

**CATEGORY:** Streets

**CP #:** 18-54

**ID#:** 4009

**PROJECT LOCATION:** Intersection of Tully Rd. and Tuolumne Rd.

**PROJECT DESCRIPTION:**

**PROJECT LOCATION MAP/PHOTO:**

Signalization of Tully Rd. and Tuolumne Rd.



**PROJECT JUSTIFICATION:**

Signalization will improve efficiency, reduce emissions from idling vehicles, and provide a signalized pedestrian crossing

**FISCAL IMPACT:**

No General Fund Money will be used on this project. This project is in receipt of a federal CMAQ grant. Measure L match funds were provided in prior fiscal years.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

COMPLETED



**PROJECT TITLE: Signal Coordination on W. Monte Vista, Golden State Blvd, and**

**CATEGORY:** Streets

**CP #:** 20-038

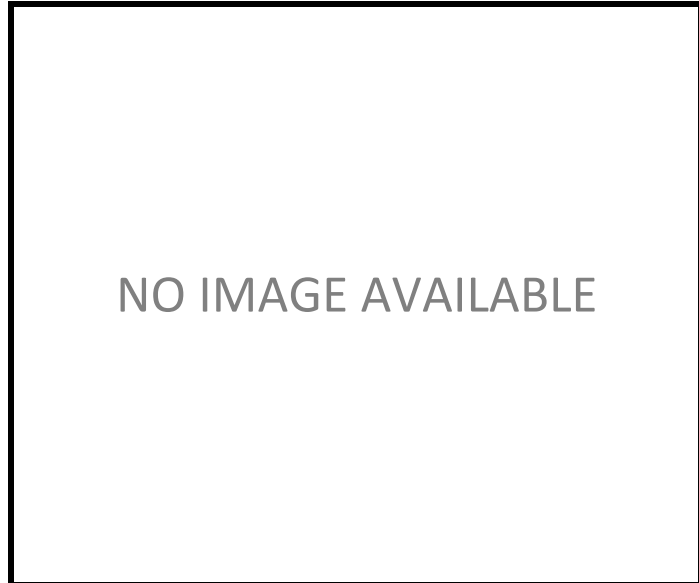
**ID#:** 4010

**PROJECT LOCATION:** W. Monte Vista, Golden State Blvd, and Geer Rd.

**PROJECT DESCRIPTION:**

Signal coordination involving installation of new traffic signal controllers for following corridors: 1) W. Monte Vista Ave @ Golden St. Blvd, Countryside, Fwy 99, N. Tegner. 2) Golden St. Blvd @ E. Olive Ave., E. Main St., Marshall St., East Ave.. 3) Geer Rd @ Regis St., Minnesota, Tuolumne, Pedras, North Ave., Hawkeye Ave.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Signal coordination will improve efficiency on the major street and reduce emissions from idling vehicles.

**FISCAL IMPACT:**

No General Fund Money will be used on this project. This project is in receipt of a federal CMAQ grant.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Signal Coordination on E. Monte Vista Ave**

**CATEGORY:** Streets

**CP #:** 20-039

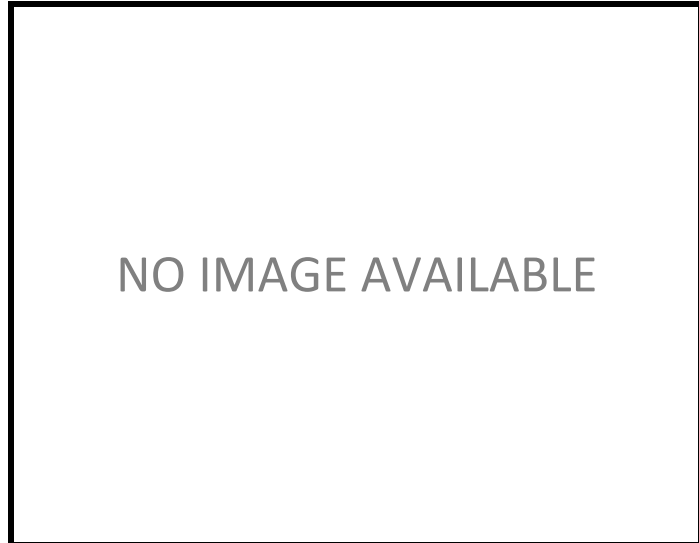
**ID#:** 4011

**PROJECT LOCATION:** E. Monte Vista Ave

**PROJECT DESCRIPTION:**

Signal coordination involving installation of new traffic signal controllers on the following corridor: 1) E. Monte Vista Ave. @ Geer Rd, Fosberg, Olive Ave., Colorado Ave., Berkeley Ave.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Signal coordination will improve efficiency on the major street and reduce emissions from idling vehicles.

**FISCAL IMPACT:**

No General Fund money will be used on this project. This project is in receipt of a federal CMAQ grant.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Pedras Road Rehabilitation

CATEGORY: Streets

CP #: 21-021

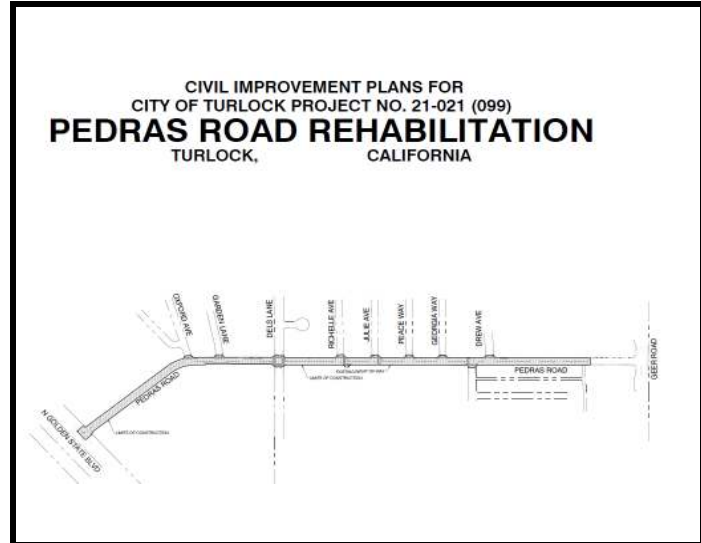
ID#: 4012

**PROJECT LOCATION:** Pedras Rd from Golden State Blvd to Geer Rd

**PROJECT DESCRIPTION:**

Rehabilitate asphalt concrete surfaces for the entirety of Pedras Road. Includes replacement of pedestrian curb access ramps.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Pavement is deteriorated and in need of rehabilitation. Access ramps are required to be brought up to current ADA standards when adjacent pavement is rehabilitated.

**FISCAL IMPACT:**

No General Fund money will be used on this project. This project is in receipt of a federal STPL grant for construction phase.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 25					\$ 25
Construction	\$ 100					\$ 100
<b>Project Cost</b>	<b>\$ 125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
Fund 215 - Grant Funded Projects						\$ -
Fund 218 - Measure L	\$ 125					\$ 125
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q2 - Q3					
Project Close-Out	Q4					

# PROJECT TITLE: City Utility Trench Repair 2020

CATEGORY: Streets

CP #: 20-011

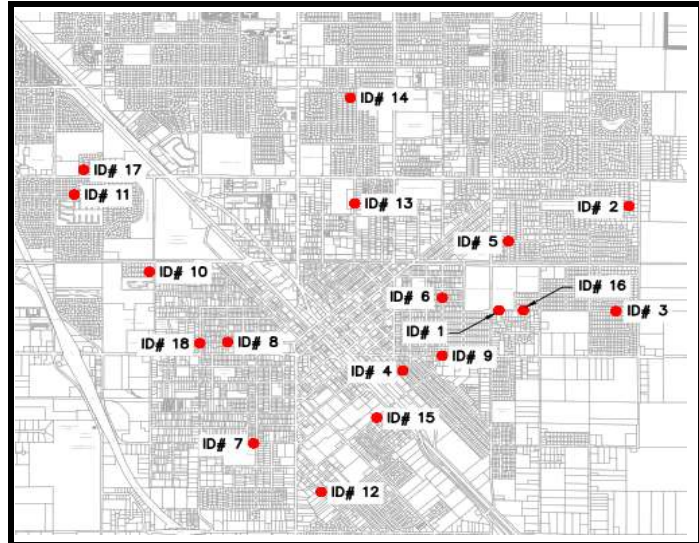
ID#: 4013

PROJECT LOCATION: Various

**PROJECT DESCRIPTION:**

Repair various failed City utility trenches (18) to City standards.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The failed trenches lead to ponding water, cracking, and can lead to greater road deterioration

**FISCAL IMPACT:**

No General Fund money will be used on this project. The total estimated project cost is \$198k, of which the majority of funds are expended prior to FY 21-22.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

COMPLETED

# PROJECT TITLE: Golden State / Golf / Berkeley Intersection Improvements

CATEGORY: Streets

CP #: 14-79

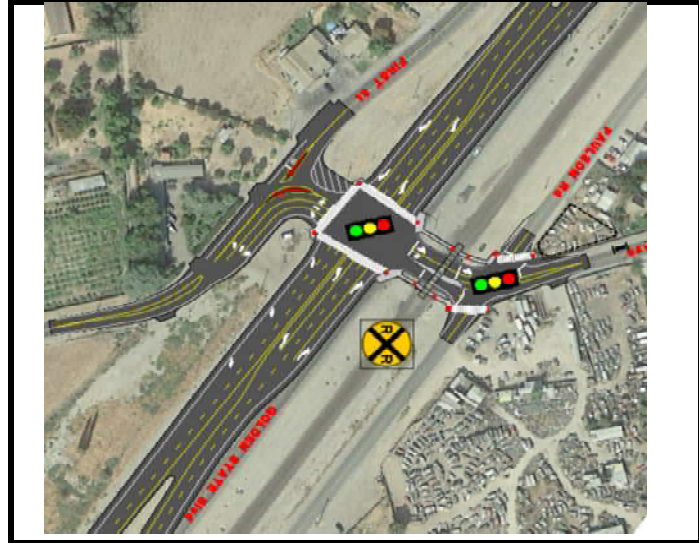
ID#: 4014

**PROJECT LOCATION:** Intersection of Golden State Blvd, Golf Rd, and Berkeley Ave.

**PROJECT DESCRIPTION:**

Stanislaus County-led project to signalize the intersection, rehab pavement, provide drainage basins, construct bike and ped facilities. Project design is complete and in final review by Union Pacific Railroad. Turlock anticipated to contribute 50% of construction costs.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The project will improve efficiency, reduce vehicle emissions, rehab failed pavement, provide drainage, and provide facilities for bikes and peds.

**FISCAL IMPACT:**

Surface Transportation Grant (STP) - F215 federal grant funds will be used to pay for City's share of construction funds per Memorandum of Understanding with County.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition	\$ 121					\$ 121
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 15	\$ 15				\$ 30
Construction	\$ 951	\$ 898				\$ 1,849
Project Cost	\$ 1,087	\$ 913	\$ -	\$ -	\$ -	\$ 2,000

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
Fund 305 - Capital Facilities Fees	\$ 189	\$ 15				\$ 204
Fund 215 - Streets - Grant Funded Projects	\$ 898	\$ 898				\$ 1,796
						\$ -
						\$ -
Funding Total	\$ 1,087	\$ 913	\$ -	\$ -	\$ -	\$ 2,000

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1-Q4				
Project Close-Out		Q4				

# PROJECT TITLE: Slurry Seals 2022

CATEGORY: Streets

CP #: 21-033

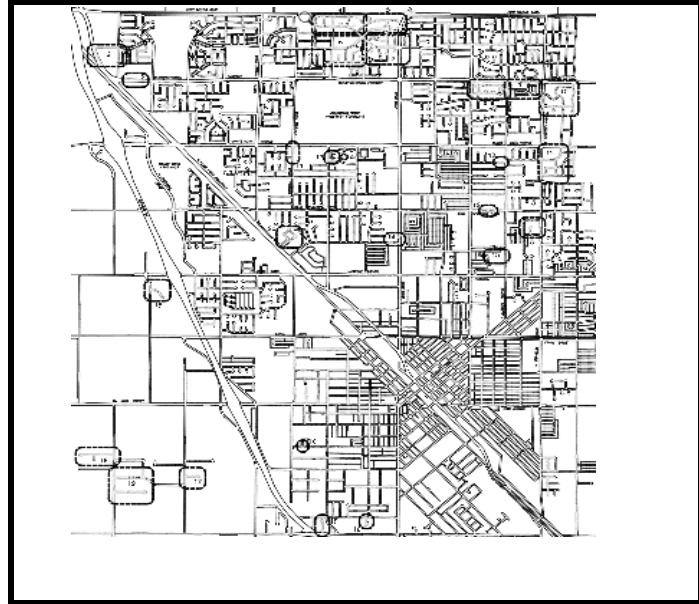
ID#: 4015

**PROJECT LOCATION:** Various street segments

**PROJECT DESCRIPTION:**

Application of slurry seal pavement treatment to roads in assessment districts and pavement restriping.

**PROJECT LOCATION MAP/PHOTO:**



This project was originally intended to be constructed in 2022. These slurry areas will be combined into one project together with the 2023 slurry areas (CIP ID #4016)

**PROJECT JUSTIFICATION:**

Road maintenance for assessment districts is part of the assessment district formation agreement

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
Fund 246 - Landscape Assessment	\$ -					\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

COMPLETED



# PROJECT TITLE: Slurry Seals 2023

CATEGORY: Streets

CP #:

ID#: 4016

**PROJECT LOCATION:** Various street segments

**PROJECT DESCRIPTION:**

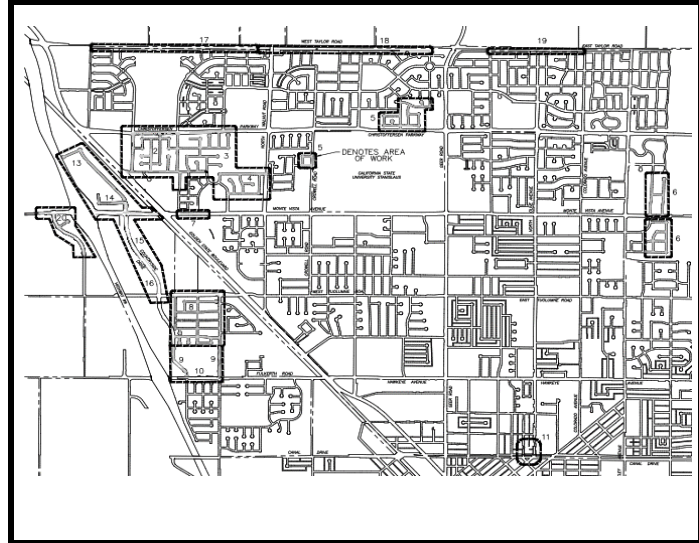
Application of slurry seal pavement treatment to roads in assessment districts and pavement restriping.

Will be combined into one project together with the 2022 slurry areas (CIP ID #4015)

**PROJECT JUSTIFICATION:**

Road maintenance for assessment districts is part of the assessment district formation agreement

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 246 - Landscape Assessment	\$ -					\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

COMPLETED

# PROJECT TITLE: Slurry Seals FY 2023-24

CATEGORY: Streets

CP #: 23-066

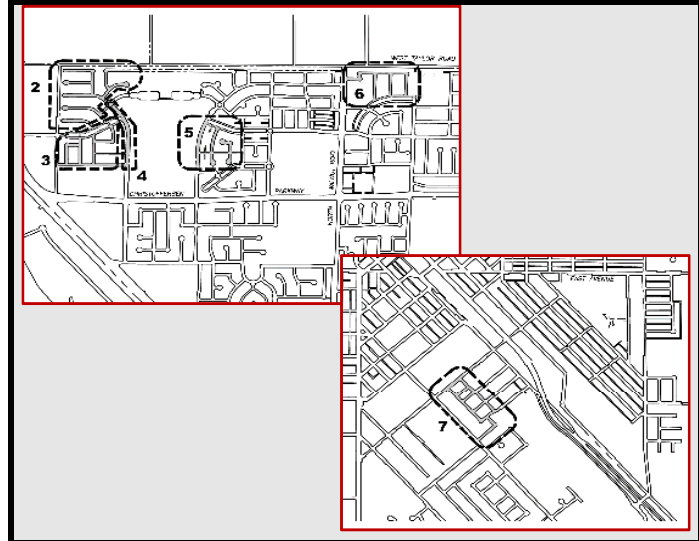
ID#: 4017

**PROJECT LOCATION:** Various street segments

**PROJECT DESCRIPTION:**

Application of slurry seal pavement treatment to roads in assessment districts and pavement restriping.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Road maintenance for assessment districts is part of the assessment district formation agreement

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 30					\$ 30
Construction	\$ 373					\$ 373
<b>Project Cost</b>	<b>\$ 403</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 403</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
Fund 246 - Landscape Assessment	\$ 403					\$ 403
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 403</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 403</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q1					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3					
Project Close-Out	Q3					

**PROJECT TITLE: Slurry Seals FY 2024-25**

**CATEGORY:** Streets

**CP #:**

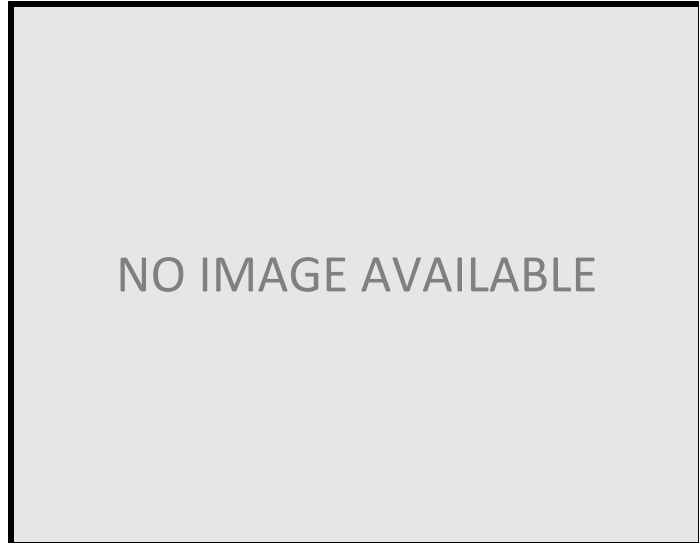
**ID#: 4018**

**PROJECT LOCATION:** Various street segments

**PROJECT DESCRIPTION:**

Application of slurry seal pavement treatment to roads in assessment districts and pavement restriping.

**PROJECT LOCATION MAP/PHOTO:**



FY 24-25 determined to be a "skip year," so this project has been removed.

**PROJECT JUSTIFICATION:**

Road maintenance for assessment districts is part of the assessment district formation agreement

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
Fund 246 - Landscape Assessment		\$ -	\$ -			\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: STPL Road Rehabilitation Project 2023**

**CATEGORY:** Streets

**CP #:**

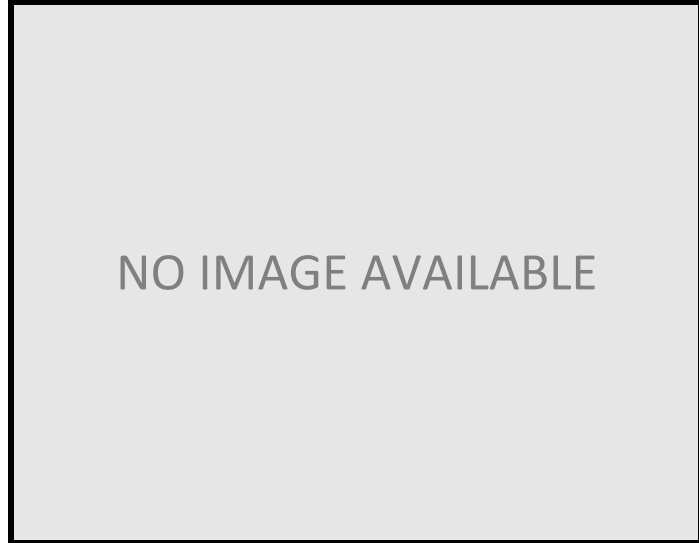
**ID#: 4019**

**PROJECT LOCATION:** TBD

**PROJECT DESCRIPTION:**

Federal Surface Transportation grant funds for 2022-23 redirected to the Golden State / Golf Rd / Berkeley Ave. Intersection Improvement project. See CIP ID# 4014.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

See CIP ID# 4014.

**FISCAL IMPACT:**

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: STPL Road Rehabilitation Project 2024**

**CATEGORY:** Streets

**CP #:**

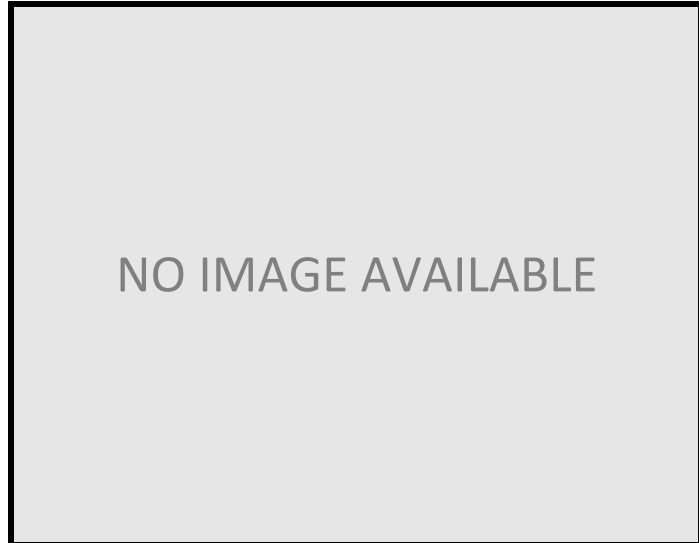
**ID#: 4020**

**PROJECT LOCATION:** TBD

**PROJECT DESCRIPTION:**

Federal Surface Transportation grant funds for 2023-24 redirected to the Golden State / Golf Rd / Berkeley Ave. Intersection Improvement project. See CIP ID# 4014.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

See CIP ID# 4014.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: STPL Road Rehabilitation Project 2025**

**CATEGORY:** Streets

**CP #:**

**ID#: 4021**

**PROJECT LOCATION:** TBD

**PROJECT DESCRIPTION:**

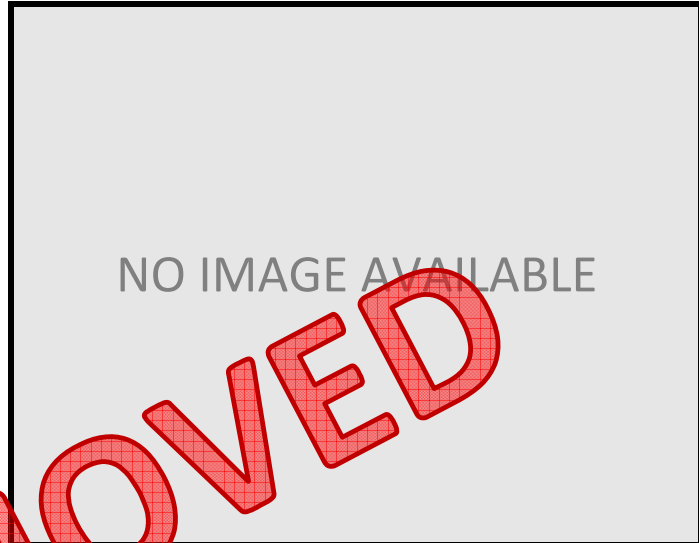
Road rehab project principally funded with federal STPL grant, including installing curb access ramps per current ADA law

Project removed. Any awarded STPL funds are to be directed towards Roads Program projects.

**PROJECT JUSTIFICATION:**

These grant funds are specifically for surface restoration projects within the City.

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design		Q3-Q4				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding			Q1			
Construction			Q2-Q3			
Project Close-Out			Q3			



**PROJECT TITLE: City Utility Trench Repair 2023**

**CATEGORY:** Streets

**CP #:** 21-023

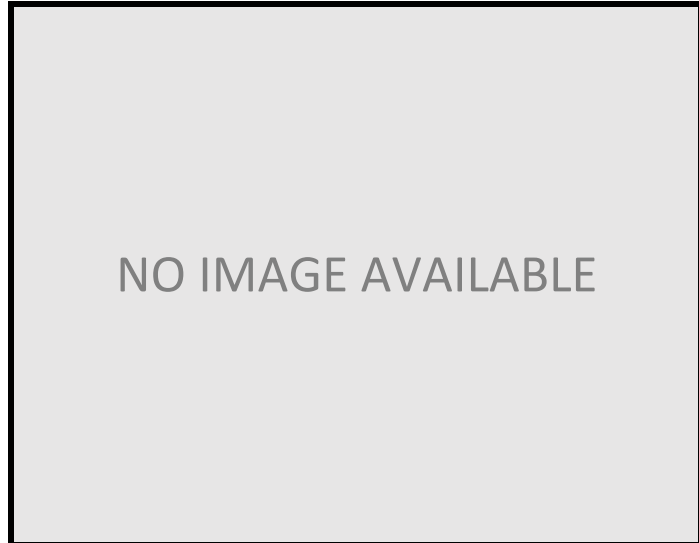
**ID#:** 4022

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Repair various failed City utility trenches to City standards.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The failed trenches lead to ponding water, cracking, and can lead to greater road deterioration

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: City Utility Trench Repair 2024**

**CATEGORY:** Streets

**CP #:** 23-058

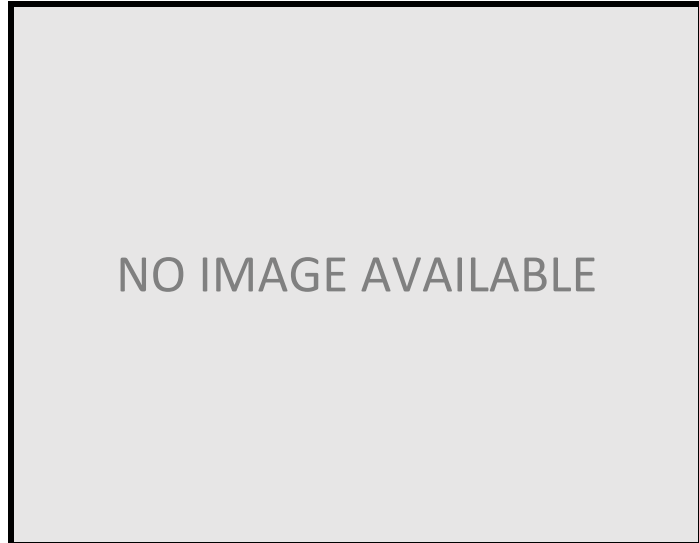
**ID#:** 4023

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Repair various failed City utility trenches to City standards.

**PROJECT LOCATION MAP/PHOTO:**



Project moved to Muni project (#5000s).

**PROJECT JUSTIFICATION:**

The failed trenches lead to ponding water, cracking, and can lead to greater road deterioration

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 410 - Water Quality Control Fund						\$ -
Fund 420 - Water Enterprise						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Curb Ramp Replacement 2022**

**CATEGORY:** Streets

**CP #:**

**ID#: 4024**

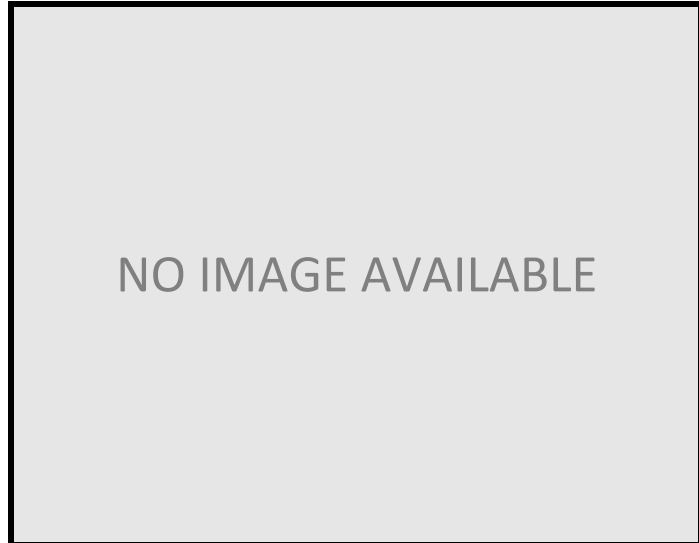
**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Replace pedestrian curb ramps. Locations to be determined based on ADA Transition Plan priority ranking and usage. Project may be constructed in 2023, or may be combined with the 2024 ramp replacement project (see CIP ID# 4025).

Project removed. Funds collected to be utilized toward future ADA transition plan update, other curb ramp projects, etc.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Many existing intersections either do not have curb ramps or are out of compliance with ADA.

**FISCAL IMPACT:**

Fund 301 Capital Improvements is used to fund this project, which receives transfers from the General Fund specifically for ADA improvements per resolution 2014-075.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Curb Ramp Replacement 2024

CATEGORY: Streets

CP #:

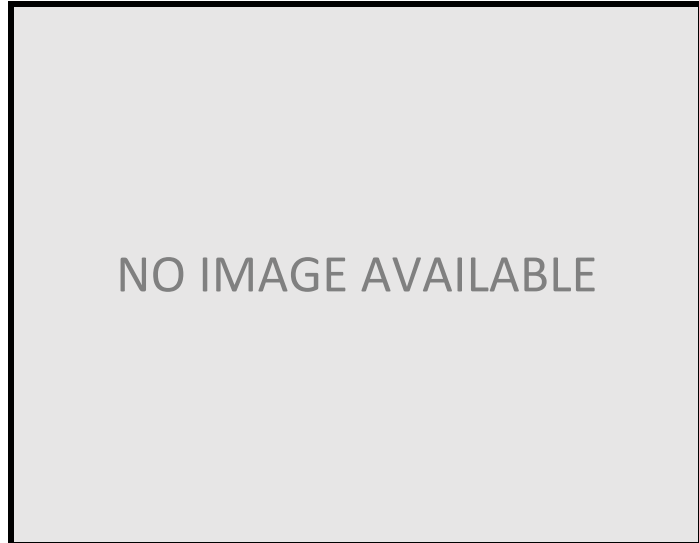
ID#: 4025

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Replace various pedestrian curb ramps.  
Locations to be determined based on ADA Transition Plan priority ranking and usage.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Many existing intersections with connecting sidewalk either do not have curb ramps or were constructed out of compliance with current ADA requirements.

Project may or may not occur depending on result of ADA transition plan update status.

**FISCAL IMPACT:**

Fund 301 Capital Improvements is used to fund this project, which receives transfers from the General Fund specifically for ADA improvements per resolution 2014-075.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 12					\$ 12
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 8					\$ 8
Construction	\$ 60					\$ 60
Project Cost	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ 84

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 301 - Capital Improvement	\$ 84	\$ -				\$ 84
						\$ -
						\$ -
						\$ -
Funding Total	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ 84

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Pavement Rehabilitation of 15 Streets - Roads Program

CATEGORY: Streets

CP #: 22-001

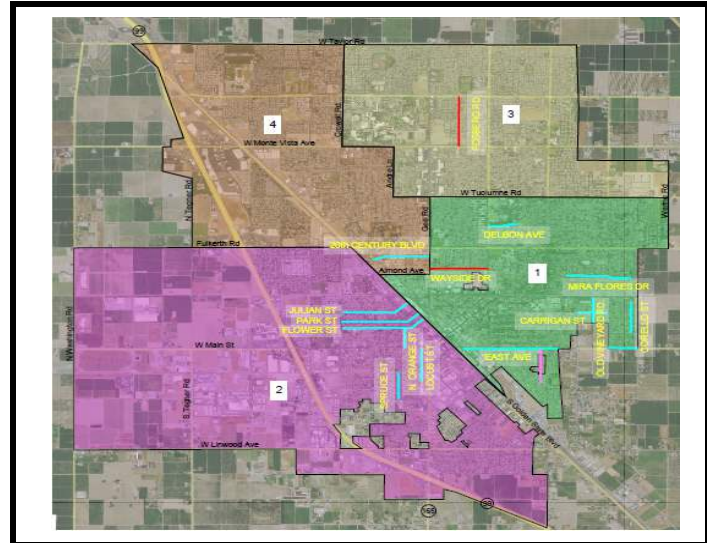
ID#: 4026

**PROJECT LOCATION:** Various Locations within the City

**PROJECT DESCRIPTION:**

Pavement rehabilitation, select curb and gutter replacement, and new curb ramps along Delbon Ave., East Ave., Flower St., Locust St., Mira Flores Dr., N. Orange St., Old Vineyard Rd., Park St., Spruce St., 20th Century Blvd., Carrigan St., Corello St., Julian St., Wayside Dr., Fosberg Rd.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Deteriorated pavement needs to be rehabilitated and curb ramps need to be brought up to current ADA standards.

**FISCAL IMPACT:**

No General Fund money will be used on this project. Necessary funds will be provided through Measure A.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 115 - Measure A - Roads						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

COMPLETED

**PROJECT TITLE: Pavement Rehabilitation for 2024 Construction - Roads Program CIP**

**CATEGORY:** Streets

**CP #:**

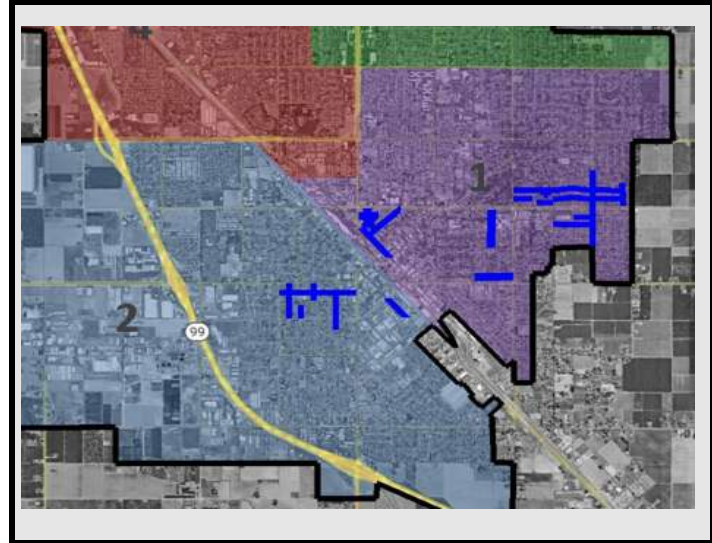
**ID#:** 4027

**PROJECT LOCATION:** Various Locations within the City

**PROJECT DESCRIPTION:**

Pavement rehabilitation, curb and gutter replacement, and curb ramps along various streets for construction in 2024. A total of 5.4 miles.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Deteriorated pavement needs to be rehabilitated and curb ramps need to be brought up to current ADA standards.

**FISCAL IMPACT:**

No General Fund money will be used on this project. Necessary funds will be provided through a combination of Measure A and potential financing.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 100					\$ 100
Construction Eng. & Project Management	\$ 2,300					\$ 2,300
Construction	\$ 23,000					\$ 23,000
<b>Project Cost</b>	<b>\$ 25,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,400</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads						\$ -
Fund 115 - Measure A - Roads & potential financing	\$ 25,400					\$ 25,400
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 25,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,400</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1					
Construction	Q1-Q4					
Project Close-Out	Q3-Q4					



**PROJECT TITLE: Pavement Rehabilitation for 2025 Construction - Roads Program CIP**

**CATEGORY:** Streets

**CP #:**

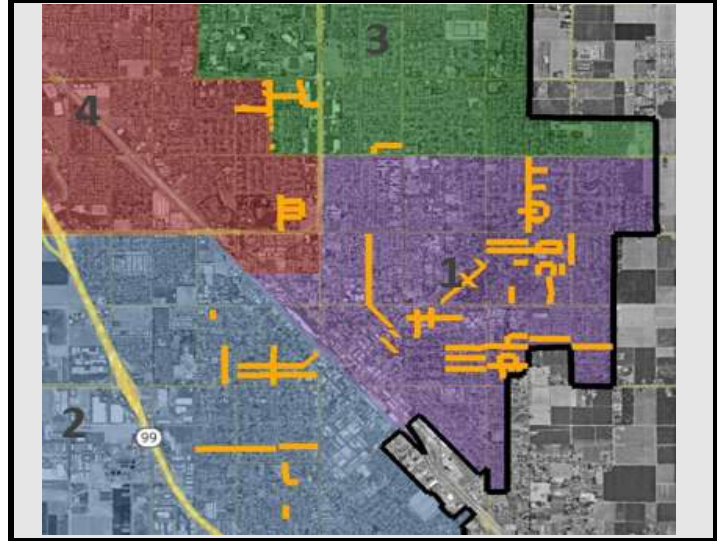
**ID#: 4028**

**PROJECT LOCATION:** Various Locations within the City

**PROJECT DESCRIPTION:**

Pavement rehabilitation, curb and gutter replacement, and curb ramps along various streets for construction through 2026 . A total of 12.8 miles.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Deteriorated pavement needs to be rehabilitated and curb ramps need to be brought up to current ADA standards.

**FISCAL IMPACT:**

No General Fund money will be used on this project. Necessary funds will be provided through a combination of Measure A and potential financing.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 1,300					\$ 1,300
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 1,100	\$ 200				\$ 1,300
Construction Eng. & Project Management	\$ 300	\$ 2,000	\$ 1,400			\$ 3,700
Construction	\$ 3,000	\$ 22,000	\$ 11,000			\$ 36,000
<b>Project Cost</b>	<b>\$ 5,700</b>	<b>\$ 24,200</b>	<b>\$12,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$42,300</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 115 - Measure A - Roads & potential financing	\$ 5,700	\$ 24,200	\$ 12,400			\$ 42,300
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 5,700</b>	<b>\$ 24,200</b>	<b>\$12,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$42,300</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q1-Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q4	Q1				
Construction	Q4	Q1-Q4	Q1-Q2			
Project Close-Out			Q1-Q2			

**PROJECT TITLE: Pavement Rehabilitation for 2026 Construction - Roads Program CIP**

**CATEGORY:** Streets

**CP #:**

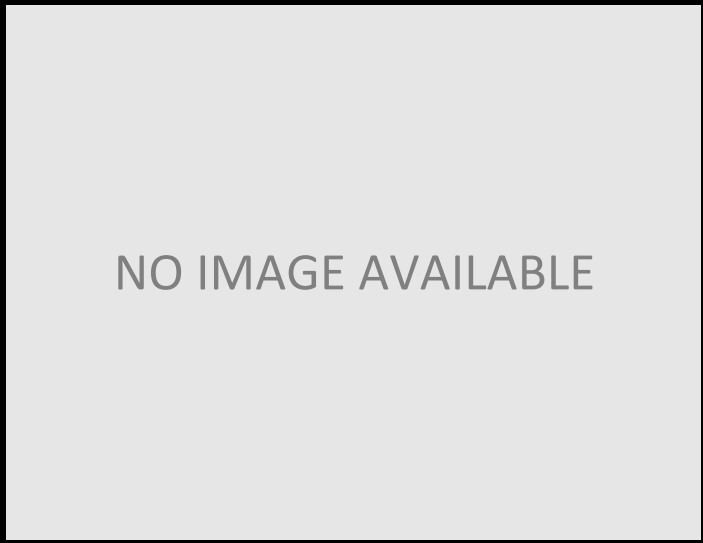
**ID#: 4029**

**PROJECT LOCATION:** Various Locations within the City

**PROJECT DESCRIPTION:**

Pavement rehabilitation, curb and gutter replacement, and curb ramps along various streets for construction in 2026.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Deteriorated pavement needs to be rehabilitated and curb ramps need to be brought up to current ADA standards.

**FISCAL IMPACT:**

No General Fund money will be used on this project. Necessary funds will be provided through a combination of Measure A and potential financing.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 200					\$ 200
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 800				\$ 800
Construction Eng. & Project Management		\$ 200	\$ 1,100	\$ 200		\$ 1,500
Construction		\$ 300	\$ 13,000	\$ 3,000		\$ 16,300
<b>Project Cost</b>	<b>\$ 200</b>	<b>\$ 1,300</b>	<b>\$ 14,100</b>	<b>\$ 3,200</b>	<b>\$ -</b>	<b>\$ 18,800</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads & potential financing	\$ 200	\$ 1,300	\$ 14,100	\$ 3,200		\$ 18,800
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 200</b>	<b>\$ 1,300</b>	<b>\$ 14,100</b>	<b>\$ 3,200</b>	<b>\$ -</b>	<b>\$ 18,800</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q3-Q4					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1-Q3				
Construction		Q4	Q1-Q3			
Project Close-Out			Q3			

**PROJECT TITLE: Pavement Rehabilitation for 2027 Construction - Roads Program CIP**

**CATEGORY:** Streets

**CP #:**

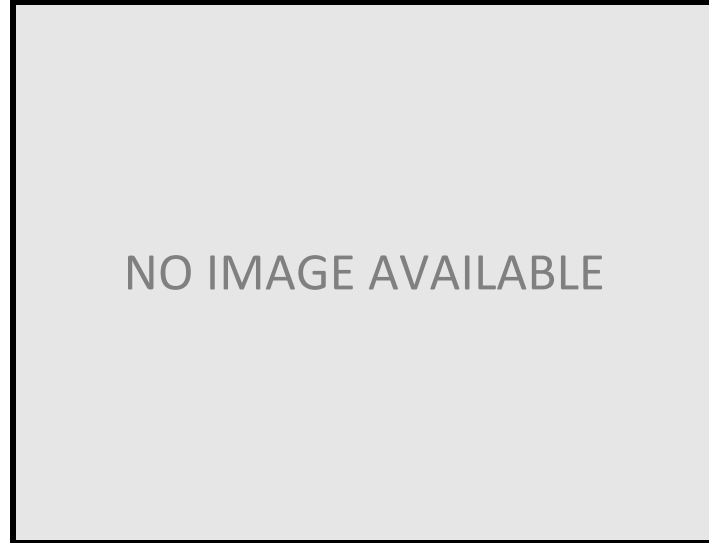
**ID#: 4030**

**PROJECT LOCATION:** Various Locations within the City

**PROJECT DESCRIPTION:**

Pavement rehabilitation, curb and gutter replacement, and curb ramps along various streets for construction in 2027.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Deteriorated pavement needs to be rehabilitated and curb ramps need to be brought up to current ADA standards.

**FISCAL IMPACT:**

No General Fund money will be used on this project. Necessary funds will be provided through a combination of Measure A and potential financing.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 250				\$ 250
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 800			\$ 800
Construction Eng. & Project Management			\$ 200	\$ 1,100		\$ 1,300
Construction			\$ 300	\$ 11,000	\$ 3,000	\$ 14,300
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 1,300</b>	<b>\$12,100</b>	<b>\$ 3,000</b>	<b>\$16,650</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads & potential financing		\$ 250	\$ 1,300	\$ 12,100	\$ 3,000	\$ 16,650
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 1,300</b>	<b>\$12,100</b>	<b>\$ 3,000</b>	<b>\$16,650</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design		Q3-Q4				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding			Q1-Q3			
Construction			Q4	Q1-Q3		
Project Close-Out				Q3		

# PROJECT TITLE: Geer Road Rehabilitation

CATEGORY: Streets

CP #:

ID#: 4031

**PROJECT LOCATION:** Various Locations within the City

**PROJECT DESCRIPTION:**

Pavement rehabilitation, curb and gutter replacement, and curb ramps along Geer Road from south of E. Canal Drive to Taylor Road.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Deteriorated pavement needs to be rehabilitated and curb ramps need to be brought up to current ADA standards throughout the corridor.

**FISCAL IMPACT:**

No General Fund money will be used on this project. Necessary funding will be provided through Measure A and potential grants.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 200					\$ 200
Environmental Clearances	\$ 50					\$ 50
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 400	\$ 500				\$ 900
Construction Eng. & Project Management		\$ 300	\$ 500	\$ 200		\$ 1,000
Construction		\$ 2,500	\$ 5,500	\$ 2,500		\$ 10,500
<b>Project Cost</b>	<b>\$ 650</b>	<b>\$ 3,300</b>	<b>\$ 6,000</b>	<b>\$ 2,700</b>	<b>\$ -</b>	<b>\$ 12,650</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 115 - Measure A - Roads						\$ -
Fund 115 - Measure A - Roads & potential grants & financing	\$ 650	\$ 3,300	\$ 6,000	\$ 2,700		\$ 12,650
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 650</b>	<b>\$ 3,300</b>	<b>\$ 6,000</b>	<b>\$ 2,700</b>	<b>\$ -</b>	<b>\$ 12,650</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Slurry Seals FY 2025-26**

**CATEGORY:** Streets

**CP #:**

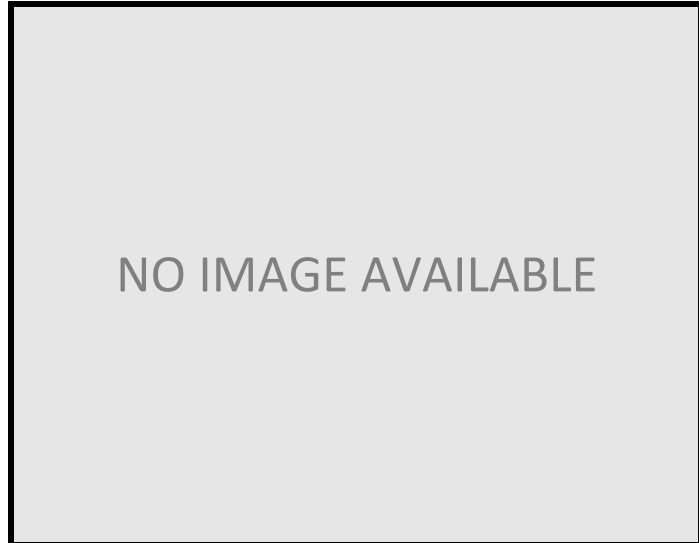
**ID#: 4032**

**PROJECT LOCATION:** Various street segments

**PROJECT DESCRIPTION:**

Application of slurry seal pavement treatment to roads in assessment districts and pavement restriping.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Road maintenance for assessment districts is part of the assessment district formation agreement

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 45				\$ 45
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 10				\$ 10
Construction Eng. & Project Management		\$ 45				\$ 45
Construction		\$ 800				\$ 800
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 426 - Landscape Assesment			\$ 55	\$ 845		\$ 900
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55</b>	<b>\$ 845</b>	<b>\$ -</b>	<b>\$ 900</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design		Q1				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q2				
Construction		Q3				
Project Close-Out		Q4				

**PROJECT TITLE: Slurry Seals FY 2026-27**

**CATEGORY:** Streets

**CP #:**

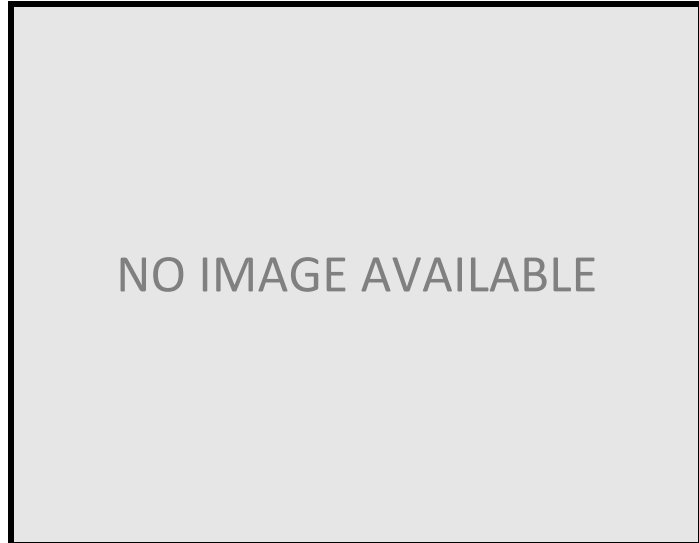
**ID#: 4033**

**PROJECT LOCATION:** Various street segments

**PROJECT DESCRIPTION:**

Application of slurry seal pavement treatment to roads in assessment districts and pavement restriping.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Road maintenance for assessment districts is part of the assessment district formation agreement

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design			\$ 45			\$ 45
Environmental Clearances			\$ -			\$ -
Right-Of-Way Acquisition			\$ -			\$ -
Final Design & Bidding			\$ 10			\$ 10
Construction Eng. & Project Management			\$ 45			\$ 45
Construction			\$ 800			\$ 800
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 426 - Landscape Assesment						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design			Q1			
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding			Q2			
Construction			Q3			
Project Close-Out			Q4			



# PROJECT TITLE: Fulkerth Road Widening

CATEGORY: Streets

CP #: 21-003

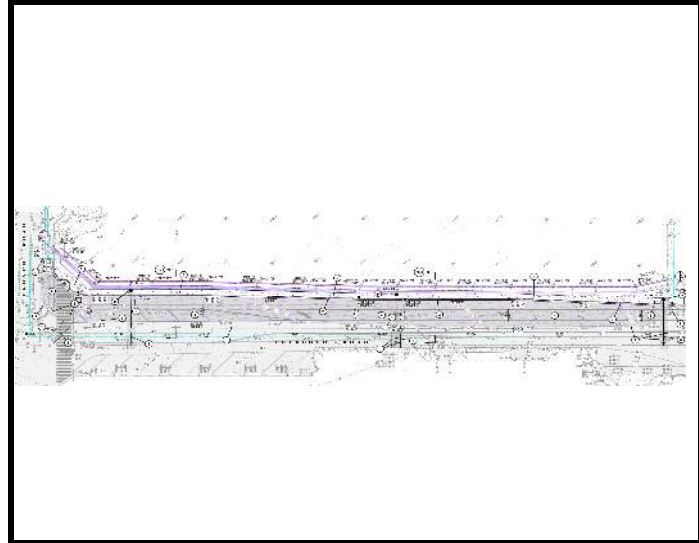
ID#: 4034

**PROJECT LOCATION:** North side of Fulkerth Ave. from Tegner Road to 700' east of Tegner

**PROJECT DESCRIPTION:**

Road widening including curb, gutter, sidewalk, street lights, fire hydrants, and ped access ramp on NE corner of Fulkerth/Tegner.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Development fee credit agreement in exchange for property. Road width and intersection configuration to match the amended Westside Industrial Specific Plan (WISP).

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 15					\$ 15
Construction Eng. & Project Management	\$ 75					\$ 75
Construction	\$ 1,150					\$ 1,150
<b>Project Cost</b>	<b>\$ 1,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,240</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 305 - Capital Facilities Fees (Transpo)	\$ 1,240					\$ 1,240
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,240</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q3-Q4	Q1				
Project Close-Out		Q1				

**PROJECT TITLE: Crack Seal FY 2023-24**

**CATEGORY:** Streets

**CP #:** 23-039

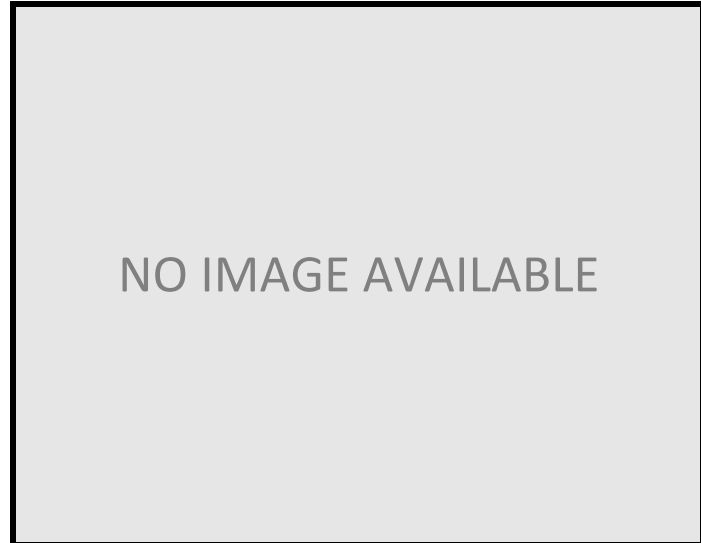
**ID#:** 4035

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Crack sealing of various streets

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Crack sealing is a low cost maintenance treatment to extend the life of existing roads in good condition.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 219 - SB1						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Corporation Yard and RWQCF Road Maintenance

CATEGORY: Streets

CP #:

ID#: 4036

**PROJECT LOCATION:** 701/901 S. Walnut Road (Corporation Yard / RWQCF)

**PROJECT DESCRIPTION:**

Crack sealing and microsurfacing of existing asphalt concrete surfaces at the City's Corporation Yard and Water Quality Control Facility.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The asphalt surfaces are deteriorated and in need of maintenance treatment before more expensive and involved asphalt rehabilitation is required.

**FISCAL IMPACT:**

Funding source TBD.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 25					\$ 25
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 20					\$ 20
Construction	\$ 450					\$ 450
<b>Project Cost</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: STPL Road Rehabilitation Project 2026**

**CATEGORY:** Streets

**CP #:**

**ID#: 4037**

**PROJECT LOCATION:** TBD

**PROJECT DESCRIPTION:**

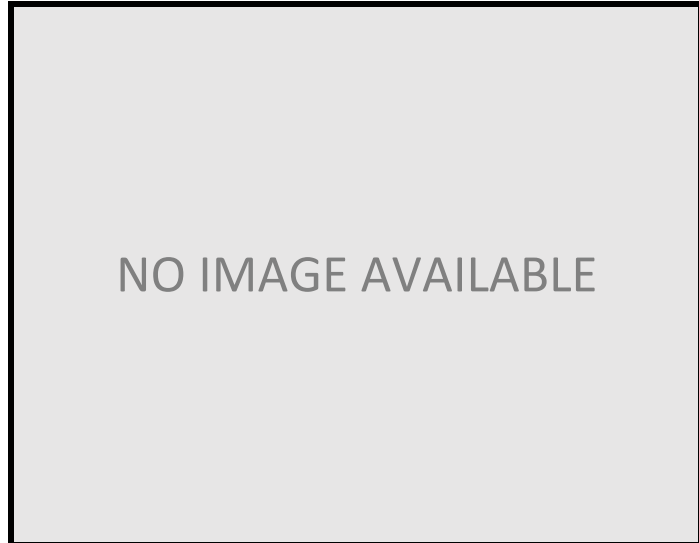
Road rehab project principally funded with federal STPL grant, including installing curb access ramps per current ADA law

Project removed. Any awarded STPL funds are to be directed towards Roads Program projects.

**PROJECT JUSTIFICATION:**

These grant funds are specifically for surface restoration projects within the City.

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 215 - Streets - Grant Funded Projects						\$ -
Local Match TBD						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: STPL Road Rehabilitation Project 2027**

**CATEGORY:** Streets

**CP #:**

**ID#: 4038**

**PROJECT LOCATION:** TBD

**PROJECT DESCRIPTION:**

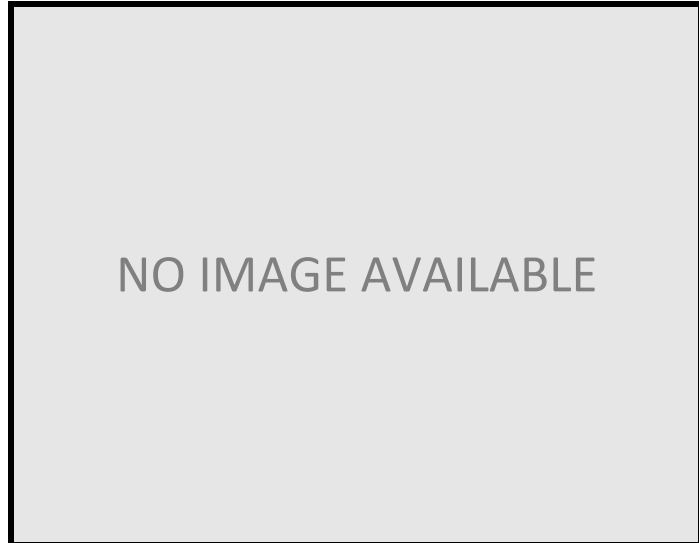
Road rehab project principally funded with federal STPL grant, including installing curb access ramps per current ADA law

Project removed. Any awarded STPL funds are to be directed towards Roads Program projects.

**PROJECT JUSTIFICATION:**

These grant funds are specifically for surface restoration projects within the City.

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 215 - Streets - Grant Funded Projects						\$ -
Local Match TBD						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Signal Coordination on Lander Avenue

CATEGORY: Streets

CP #: 23-034

ID#: 4039

**PROJECT LOCATION:** Lander Avenue from SB 99 to South Avenue

**PROJECT DESCRIPTION:**

Installing traffic signal synchronization at six intersections along Lander Avenue between Southbound 99 and South Avenue by removing and replacing traffic signal controllers so that traffic signals function more efficiently.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Signal coordination will improve efficiency on the major street and reduce emissions from idling vehicles.

**FISCAL IMPACT:**

No General Fund Money will be used on this project. This project is in receipt of a federal CMAQ grant.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 15					\$ 15
Construction Eng. & Project Management	\$ 20					\$ 20
Construction	\$ 190					\$ 190
<b>Project Cost</b>	<b>\$ 225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Measure L Traffic Management	\$ 15					\$ 15
Federal CMAQ Grant	\$ 210					\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q1 - Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3 - Q4	Q1 - Q2				
Project Close-Out		Q3				

**PROJECT TITLE: Signal Coordination on Christoffersen Parkway**

**CATEGORY:** Streets

**CP #:** 23-035

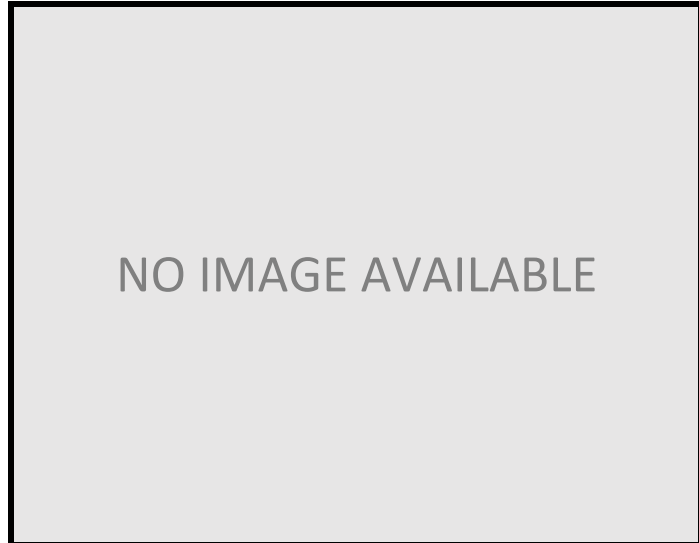
**ID#:** 4040

**PROJECT LOCATION:** Christoffersen Parkway

**PROJECT DESCRIPTION:**

Installing traffic signal synchronization at intersections along Christoffersen Parkway by removing and replacing traffic signal controllers so that traffic signals function more efficiently.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Signal coordination will improve efficiency on the major street and reduce emissions from idling vehicles.

**FISCAL IMPACT:**

No General Fund Money will be used on this project. This project is in receipt of a federal CMAQ grant.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 20					\$ 20
Construction Eng. & Project Management	\$ 45					\$ 45
Construction	\$ 200					\$ 200
<b>Project Cost</b>	<b>\$ 265</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 215 - Streets - Grant Funded Projects	\$ 245					\$ 245
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q1 - Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q2 - Q4	Q1 - Q2				
Project Close-Out		Q2				



# PROJECT TITLE: Monte Vista Bike Lane Improvements Near CSUS

CATEGORY: Streets

CP #: 23-057

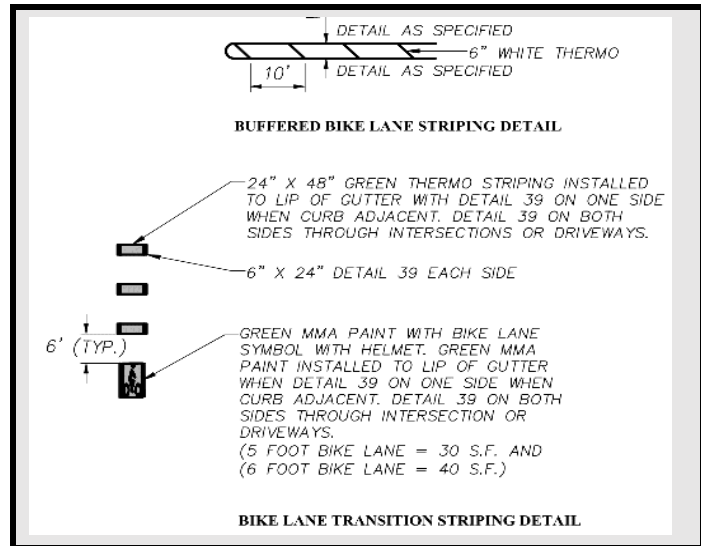
ID#: 4041

**PROJECT LOCATION:** W Monte Vista Ave between Crowell Rd and Geer Rd

**PROJECT DESCRIPTION:**

Crack seal, slurry seal, Remove and replace traffic lane striping, stripe bike lane transitions, paint red curbs, stripe buffer zones, stripe traffic markings, and install green MMA paint.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Encourage greater and safer non-motorized transportation along this busy route to and from CSUS.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 8					\$ 8
Construction	\$ 127					\$ 127
<b>Project Cost</b>	<b>\$ 140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 216 - Streets - Local Transportation	\$ 55					\$ 55
TBD	\$ 85					\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1 - Q2					
Construction	Q3					
Project Close-Out	Q3					

**PROJECT TITLE: Pavement Rehabilitation for 2028 Construction - Roads Program**

**CATEGORY:** Streets

**CP #:** [REDACTED]

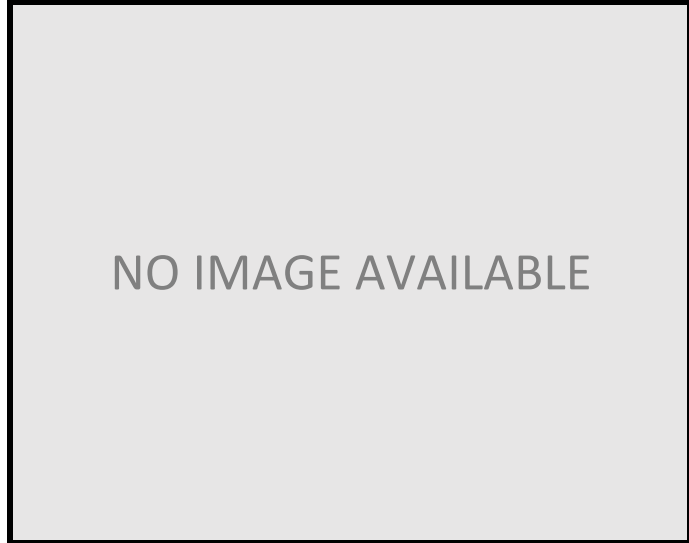
**ID#:** 4042

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Pavement rehabilitation, curb and gutter replacement, and curb ramps along various streets for construction in 2028.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Deteriorated pavement needs to be rehabilitated and curb ramps need to be brought up to current ADA standards.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design			\$ 100			\$ 100
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding				\$ 700		\$ 700
Construction Eng. & Project Management				\$ 200	\$ 1,000	\$ 1,200
Construction				\$ 200	\$ 12,000	\$ 12,200
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$1,100</b>	<b>\$ 13,000</b>	<b>\$ 14,200</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads & potential financing			\$ 100	\$ 1,100	\$ 13,000	\$ 14,200
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$1,100</b>	<b>\$ 13,000</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design			Q3-Q4			
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding				Q1-Q3		
Construction				Q4	Q1-Q3	
Project Close-Out					Q3	

**PROJECT TITLE: Pavement Preservation - Roads Program CIP**

**CATEGORY:** Streets

**CP #:**

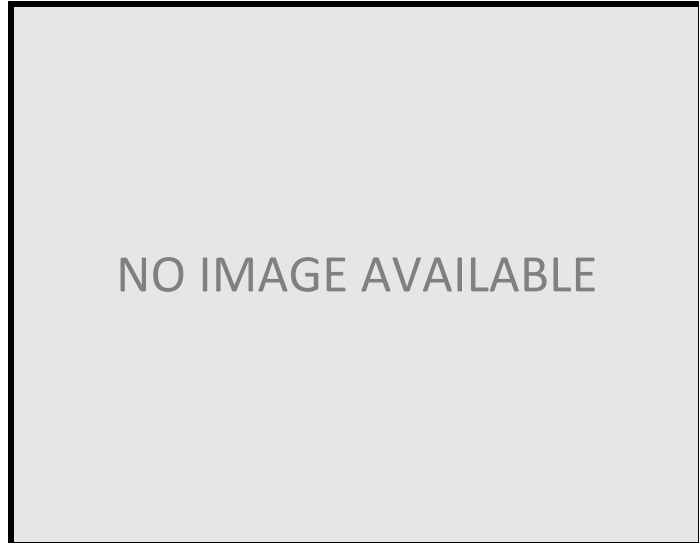
**ID#: 4043**

**PROJECT LOCATION:** Various Locations within the City

**PROJECT DESCRIPTION:**

Crack seal and slurry surfacing for non-Assessment-District streets.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Sealing pavement cracks and placing slurry surfacing will help preserve the pavement and increase its useful life.

**FISCAL IMPACT:**

No General Fund money will be used on this project. Necessary funding will be provided through Measure A.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 30	\$ 30				\$ 60
Construction Eng. & Project Management	\$ 20	\$ 20				\$ 40
Construction	\$ 450	\$ 450				\$ 900
<b>Project Cost</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads	\$ 500	\$ 500				\$ 1,000
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Slurry Seals FY 2028-29**

**CATEGORY:** Streets

**CP #:**

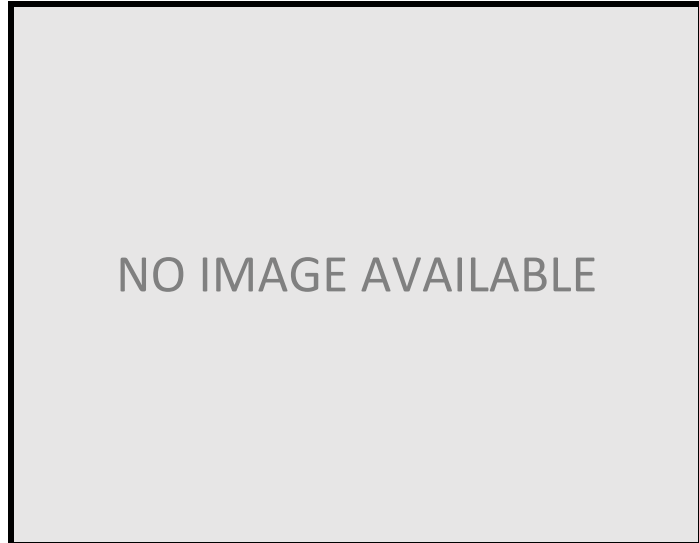
**ID#: 4044**

**PROJECT LOCATION:** Various street segments

**PROJECT DESCRIPTION:**

Application of slurry seal pavement treatment to roads in assessment districts and pavement restriping.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Road maintenance for assessment districts is part of the assessment district formation agreement

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design					\$ 45	\$ 45
Environmental Clearances					\$ -	\$ -
Right-Of-Way Acquisition					\$ -	\$ -
Final Design & Bidding					\$ 10	\$ 10
Construction Eng. & Project Management					\$ 45	\$ 45
Construction					\$ 800	\$ 800
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 900

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 426 - Landscape Assesment						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design			Q1			
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding			Q2			
Construction			Q3			
Project Close-Out			Q4			

**PROJECT TITLE: Crack Seal FY 2024-25**

**CATEGORY:** Streets

**CP #:**

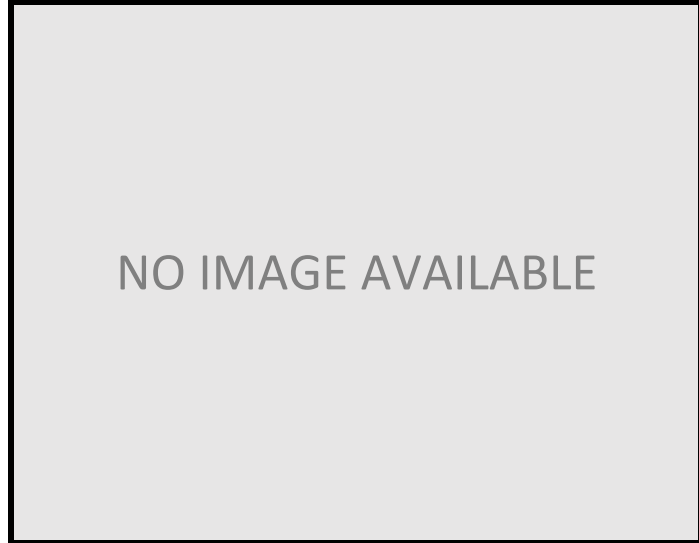
**ID#: 4045**

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Crack sealing of various streets

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Crack sealing is a low cost maintenance treatment to extend the life of existing roads in good condition.

**FISCAL IMPACT:**

No General Fund money will be used on this project. Total construction phase is estimated to cost \$155k, of which the majority will be spent in FY 23-24

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management	\$ 15					\$ 15
Construction	\$ 175					\$ 175
<b>Project Cost</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 219 - SB1	\$ 200					\$ 200
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q3					
Project Close-Out	Q4					

**PROJECT TITLE: Crack Seal FY 2025-26**

**CATEGORY:** Streets

**CP #:**

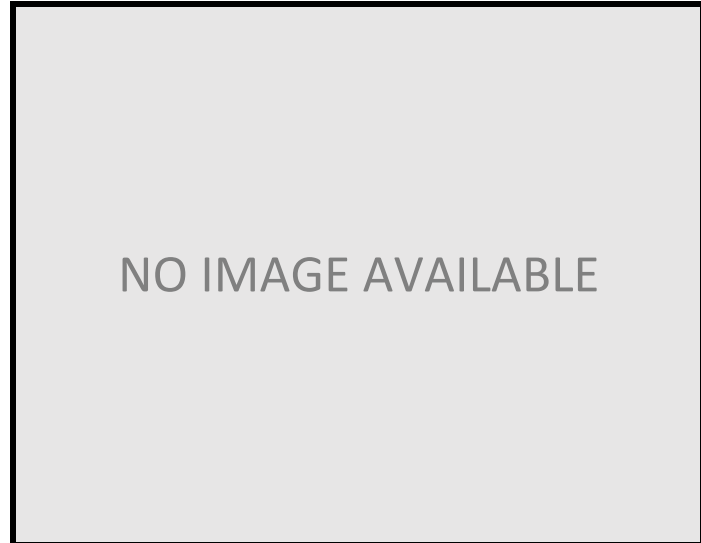
**ID#: 4046**

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Crack sealing of various streets

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Crack sealing is a low cost maintenance treatment to extend the life of existing roads in good condition.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 10				\$ 10
Construction Eng. & Project Management		\$ 15				\$ 15
Construction		\$ 175				\$ 175
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 219 - SB1	\$ -	\$ 200				\$ 200
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design		Q3				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q3				
Construction		Q3				
Project Close-Out		Q4				

**PROJECT TITLE: Crack Seal FY 2026-27**

**CATEGORY:** Streets

**CP #:**

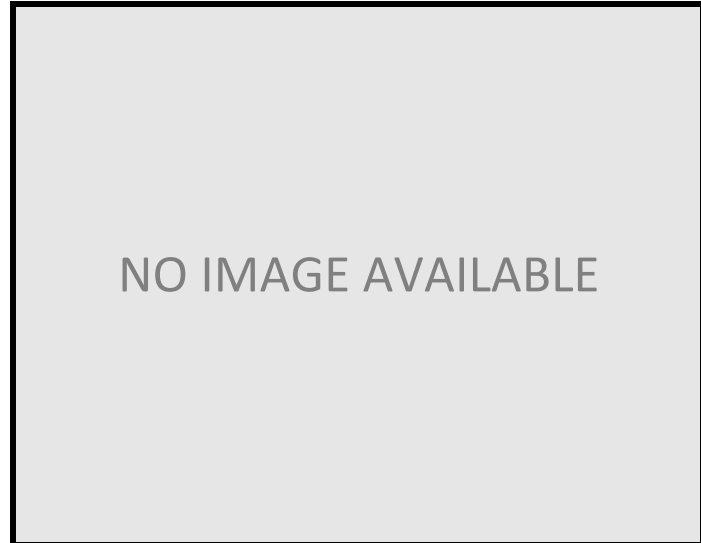
**ID#: 4047**

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Crack sealing of various streets

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Crack sealing is a low cost maintenance treatment to extend the life of existing roads in good condition.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 10			\$ 10
Construction Eng. & Project Management			\$ 15			\$ 15
Construction			\$ 175			\$ 175
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 219 - SB1	\$ -	\$ -	\$ 200			\$ 200
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design			Q3			
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding			Q3			
Construction			Q3			
Project Close-Out			Q4			



**PROJECT TITLE: Crack Seal FY 2027-28**

**CATEGORY:** Streets

**CP #:**

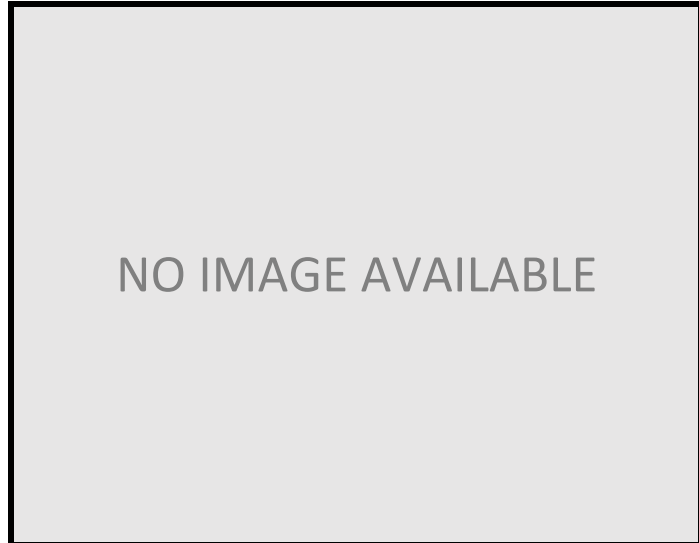
**ID#: 4048**

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Crack sealing of various streets

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Crack sealing is a low cost maintenance treatment to extend the life of existing roads in good condition.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding				\$ 10		\$ 10
Construction Eng. & Project Management				\$ 15		\$ 15
Construction				\$ 175		\$ 175
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ 200</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 219 - SB1	\$ -	\$ -	\$ -	\$ 200		\$ 200
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ 200</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design				Q3		
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding				Q3		
Construction				Q3		
Project Close-Out				Q4		

**PROJECT TITLE: Crack Seal FY 2028-29**

**CATEGORY:** Streets

**CP #:**

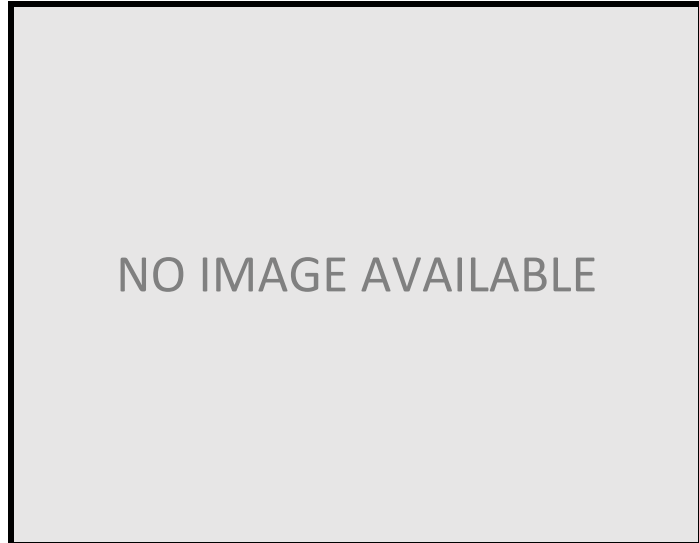
**ID#: 4049**

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Crack sealing of various streets

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Crack sealing is a low cost maintenance treatment to extend the life of existing roads in good condition.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding					\$ 10	\$ 10
Construction Eng. & Project Management					\$ 15	\$ 15
Construction					\$ 175	\$ 175
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ 200</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 219 - SB1	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ 200</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design					Q3	
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding					Q3	
Construction					Q3	
Project Close-Out					Q4	

# PROJECT TITLE: Water Main and Sewer Replacement 2023

CATEGORY: Muni (Water)

CP #: 18-67

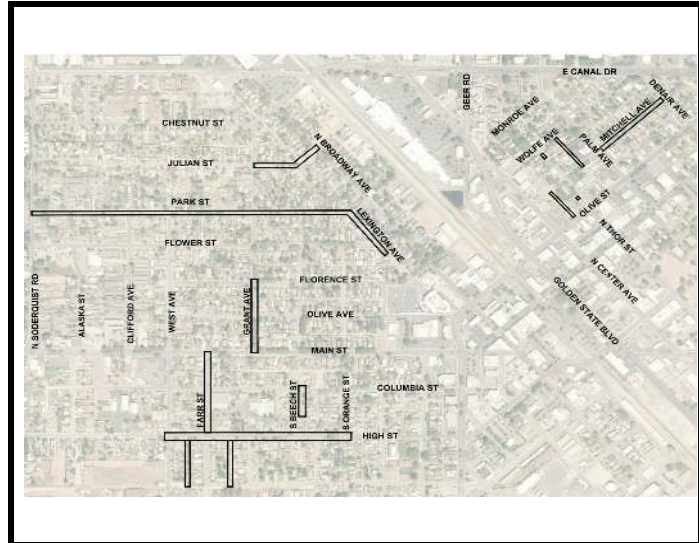
ID#: 5001

**PROJECT LOCATION:** Various Locations

**PROJECT DESCRIPTION:**

Replace various water lines per current City Standards and sewer lines located in alleys.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Replace aging water distribution and sewer infrastructure.

**FISCAL IMPACT:**

No General Fund will be spent with this money.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 40					\$ 40
Construction	\$ 1,499					\$ 1,499
<b>Project Cost</b>	<b>\$ 1,539</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,539</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 420 - Water Enterprise	\$ 1,539					\$ 1,539
Fund 410 - Water Quality Control						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,539</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,539</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1 - Q3					
Project Close-Out	Q3					

# PROJECT TITLE: Surface Water Distribution System Improvements

CATEGORY: Muni (Water)

CP #: 18-69

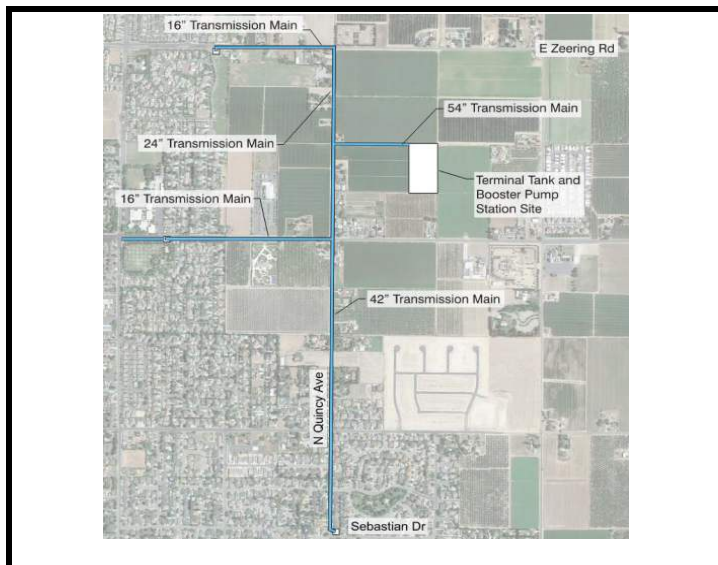
ID#: 5002

**PROJECT LOCATION:** Tank & Pump Station at 3500 N. Quincy; Pipelines on Quincy from Zeering/Christoffersen to E. Monte Vista

**PROJECT DESCRIPTION:**

2.3 MG concrete reservoir, booster pump station, retention basin, distribution pipelines, Three (3) pressure reducing valves, emergency generator.

**PROJECT LOCATION MAP/PHOTO:**



The majority of the construction work (\$32M total contract) was completed prior to FY 24-25.

**PROJECT JUSTIFICATION:**

Improvements will pump the new SRWA surface water supply into the existing distribution system at up to 10 MGD.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 50					\$ 50
Construction	\$ 250					\$ 250
<b>Project Cost</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 420 - Water Enterprise	\$ 300					\$ 300
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1-Q3					
Project Close-Out	Q3					

# PROJECT TITLE: Well No. 38 Arsenic Mitigation and ICF Treatment

CATEGORY: Muni (Water)

CP #: 20-009

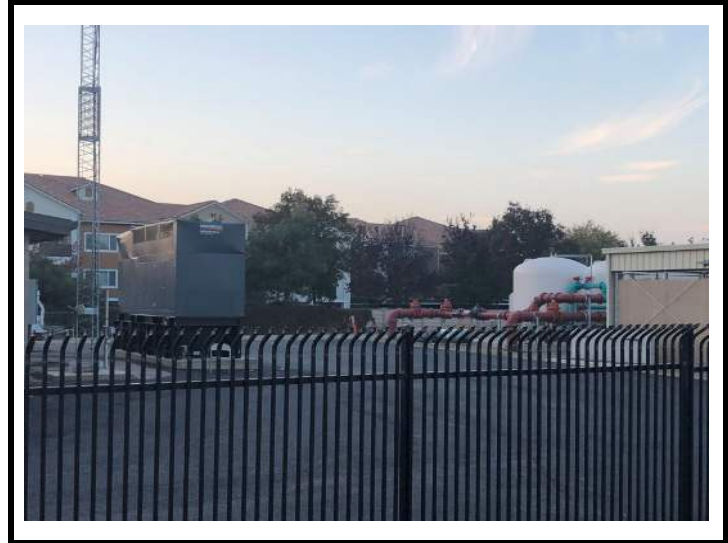
ID#: 5003

PROJECT LOCATION: Well No. 38 (Mountain View Dr. / Christoffersen Pkwy)

**PROJECT DESCRIPTION:**

Wellhead modifications, piping, pressure filters, equalization tank, chemical storage enclosure, maintenance shed, underground utilities, and site improvements.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Installation of treatment facilities to bring Well No. 38 back online

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2025-26	2026-27	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2025-26	2026-27	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: City Wide Chlorination**

**CATEGORY:** Muni (Water)

**CP #:** 20-027

**ID#:** 5004

**PROJECT LOCATION:** Well 13, 15, 20, 22, 24, 27, 30, 31, 32, 33, 34, 36, 37, 39, 40, Fulkerth Tank, Kilory Tank, D St. Tank

**PROJECT DESCRIPTION:**

Construct new chlorination disinfection systems for the City’s water system.

**PROJECT LOCATION MAP/PHOTO:**



The majority of the construction work (\$4.5M total contract) was completed prior to FY 23-24.

**PROJECT JUSTIFICATION:**

Treatment is necessary to lower TCP levels at select wells to state standards. System wide chlorination needed for consistency and in preparation of surface water being introduced in 2023.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 420 - Water Enterprise						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Water Storage Tank**

**CATEGORY:** Muni (Water)

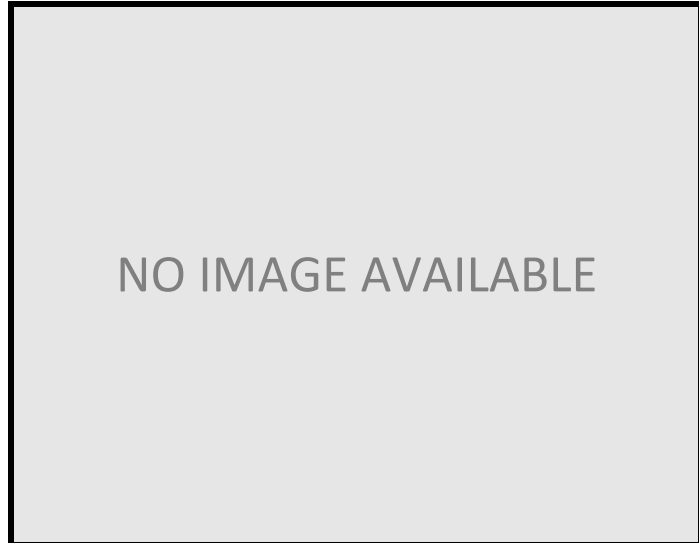
**CP #:**  **ID#:** 5005

**PROJECT LOCATION:** TBD

**PROJECT DESCRIPTION:**

Addition of a water storage tank and related pumping, electrical, and control improvements. Location and timing to be determined based on Water Master Plan update (2023-24)

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Additional water storage required per hydraulic modeling and water master plan. The old Water Master Plan (pre 2023) showed a 1.0 MG storage tank needed to be in place by 2027.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 450				\$ 450
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 50				\$ 50
Construction Eng. & Project Management		\$ 400				\$ 400
Construction		\$ 4,000				\$ 4,000
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 4,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,900</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 420 - Water Enterprise		\$ 4,900				\$ 4,900
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 4,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



**PROJECT TITLE: Water Line Replacement on S. Center from Marshall to Minerva**

**CATEGORY:** Muni (Water)

**CP #:**

**ID#: 5006**

**PROJECT LOCATION:** S. Center St from Marshall St. to Minerva St.

**PROJECT DESCRIPTION:**

Replacement of water main. This could possibly be combined with project ID# 7003 "Utility Replacement in the SE quadrant"

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Aging infrastructure is in need of replacement. The main is not providing enough flow.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 55					\$ 55
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 11					\$ 11
Construction Eng. & Project Management	\$ 61					\$ 61
Construction	\$ 385					\$ 385
<b>Project Cost</b>	<b>\$ 512</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 512</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 420 - Water Enterprise	\$ 512	\$ -	\$ -			\$ 512
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 512</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 512</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Water Line Replacement on Crane Ave. from Hamilton to S.**

**CATEGORY:** Muni (Water)

**CP #:**

**ID#: 5007**

**PROJECT LOCATION:** Crane Ave. from Hamilton to S. Minaret

**PROJECT DESCRIPTION:**

Replacement of water main. This could possibly be combined with project ID# 7003 "Utility Replacement in the SE quadrant"

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Aging infrastructure is in need of replacement. The main is not providing enough flow.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 45					\$ 45
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 11					\$ 11
Construction Eng. & Project Management	\$ 39					\$ 39
Construction	\$ 220					\$ 220
<b>Project Cost</b>	<b>\$ 315</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 420 - Water Enterprise	\$ 315	\$ -	\$ -			\$ 315
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 315</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Waterline Replacement on Florence St. from W. Ave. South to S.**

**CATEGORY:** Muni (Water)

**CP #:**

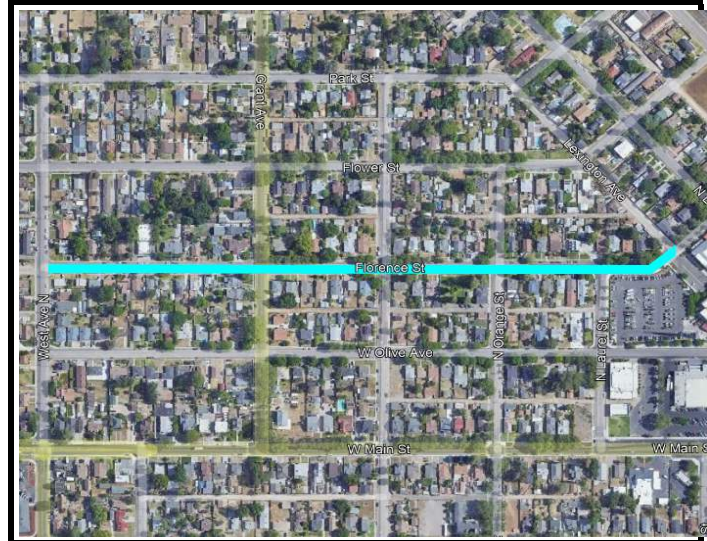
**ID#: 5008**

**PROJECT LOCATION:** Florence St. from W. Ave. South to S. Lexington

**PROJECT DESCRIPTION:**

The replacement of this water main is now part of the Capital Project #23-04, CIP ID# 5014.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Re-roof Well Sites 15, 20, and 22**

**CATEGORY:** Muni (Water)

**CP #:** 23-038

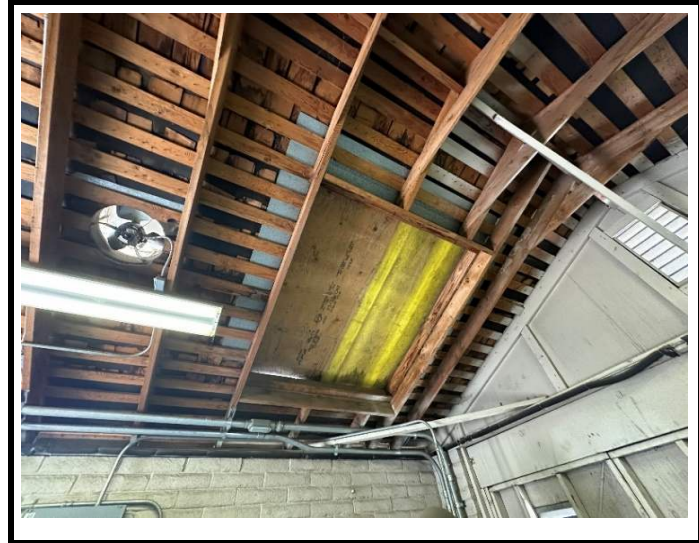
**ID#:** 5009

**PROJECT LOCATION:** Wells 15, 20, and 22

**PROJECT DESCRIPTION:**

Reroofing of 3 well sites. The wells have water leaks that could potentially damage electrical equipment.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Aging infrastructure is in need of replacement.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 420 - Water Enterprise						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



**PROJECT TITLE: Water and Sewer Main Extensions**

**CATEGORY:** Muni (Water)

**CP #:** 20-013

**ID#:** 5010

**PROJECT LOCATION:** On Golden State Blvd from Atherstone to 2400 ft north of Taylor Road

**PROJECT DESCRIPTION:**

- Install 2,850 linear feet of 12-inch diameter water main and fire hydrants
- Install 4,000 linear feet of 18-inch diameter sewer main pipe and manholes

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Extend water and sewer services to enable the City to provide utility services to properties north of City limits per MOU for a tax sharing agreement between the City and Stanislaus County.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Armory Utility Extensions**

**CATEGORY:** Muni (Water)

**CP #:** 22-026

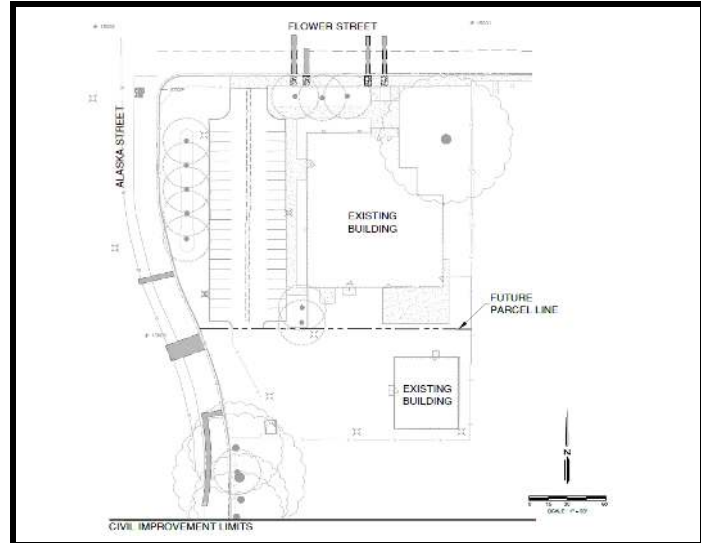
**ID#:** 5011

**PROJECT LOCATION:** Former armory site located at Alaska St and Flower St

**PROJECT DESCRIPTION:**

Provide water and sewer stubs on Alaska Street and Flower Street

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Paving projects on both Alaska Street and Flower Street are planned for 2023. This project will allow utilities to be stubbed to the property line to allow for future development of this City-owned facility without needing to cut into newly paved roadways.

**FISCAL IMPACT:**

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: City Utility Trench Repair FY 2025-26**

**CATEGORY:** Muni (Water)

**CP #:**

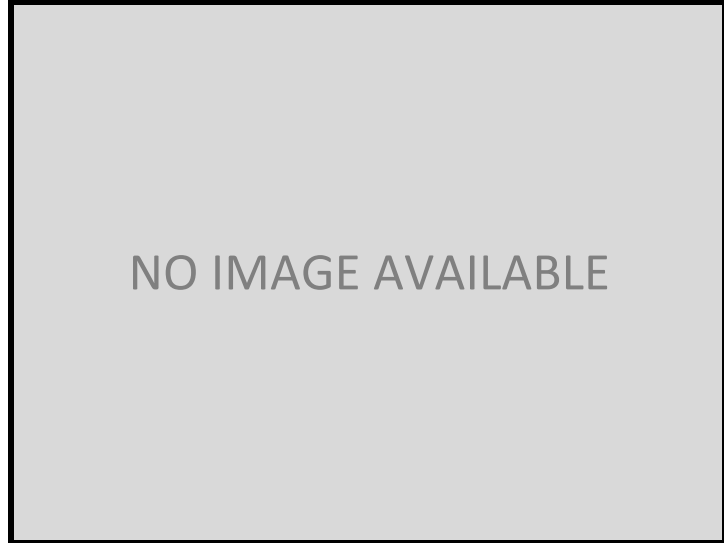
**ID#: 5012**

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Repair various failed City utility trenches to City Standards.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The failed trenches lead to ponding water, cracking, and may lead to greater road deterioration.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 10				\$ 10
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 10				\$ 10
Construction Eng. & Project Management		\$ 20				\$ 20
Construction		\$ 170				\$ 170
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - Water Quality Control (50%)		\$ 110				\$ 110
Fund 420 - Water Enterprise (50%)		\$ 110				\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design		Q1				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1 - Q2				
Construction		Q3				
Project Close-Out		Q4				



# PROJECT TITLE: Well 29 Chlorination

CATEGORY: Muni (Water)

CP #:

ID#: 5013

**PROJECT LOCATION:** Well 29 (141 E. Hawkeye Ave.)

**PROJECT DESCRIPTION:**

Install chemical storage pad, sodium hypochlorite tank, chemical dosing and analyzer equipment, eye wash station and SCADA upgrades to provide chlorination capabilities to the well site.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Well was recently rehabilitated after having been impacted by 1, 2, 3-TCP. This well lacks chlorination facilities and must be outfitted with them in order to utilize the well once City wide chlorination begins in the Spring of 2023.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 35					\$ 35
Construction Eng. & Project Management	\$ 25					\$ 25
Construction	\$ 371					\$ 371
Project Cost	\$ 431	\$ -	\$ -	\$ -	\$ -	\$ 431

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 420 - Water Enterprise	\$ 431					\$ 431
						\$ -
						\$ -
						\$ -
Funding Total	\$ 431	\$ -	\$ -	\$ -	\$ -	\$ 431

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q1-Q2					
Environmental Clearances	N/A					
Right-of-Way Acquisition	N/A					
Final Design & Bidding	Q3					
Construction	Q3-Q4	Q1				
Project Close-Out		Q1				

# PROJECT TITLE: Water Line Replacement for 2024 Roads Program Construction

CATEGORY: Muni (Water)

CP #: 23-040

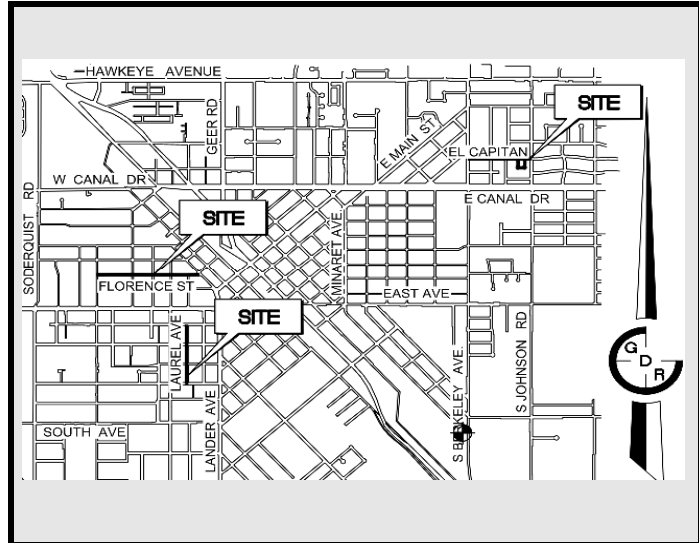
ID#: 5014

**PROJECT LOCATION:** Various locations

**PROJECT DESCRIPTION:**

Replace various water lines per Current City Standards prior to road rehabilitation through the Roads Program.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Replace aging water distribution infrastructure.

**FISCAL IMPACT:**

No General Fund will be spent for this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 100					\$ 100
Construction	\$ 2,875					\$ 2,875
<b>Project Cost</b>	<b>\$ 2,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,975</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 420 - Water Enterprise	\$ 2,975					\$ 2,975
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 2,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1 - Q2					
Construction	Q2 - Q4					
Project Close-Out		Q1				

# PROJECT TITLE: WQC Admin Building Reroof

CATEGORY: Muni (Water)

CP #: 24-004

ID#: 5015

**PROJECT LOCATION:** 901 S Walnut Rd

**PROJECT DESCRIPTION:**

This project will repair the administration building's roof that exceeded its life cycle at the Water Quality Control Facility.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The last time this roof was repaired was 1995. This roof has exceeded its life cycle and is due for a repair. Signs of dryrot have been spotted.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 29					\$ 29
Construction	\$ 305					\$ 305
<b>Project Cost</b>	<b>\$ 334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 334</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 420 - Water Enterprise	\$ 334					\$ 334
Fund 410 - Water Quality Control						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q1-Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2-Q3					
Construction	Q3-Q4					
Project Close-Out	Q4					

# PROJECT TITLE: Downtown PCE Groundwater Remediation

CATEGORY: Muni (Water)

CP #: 24-003

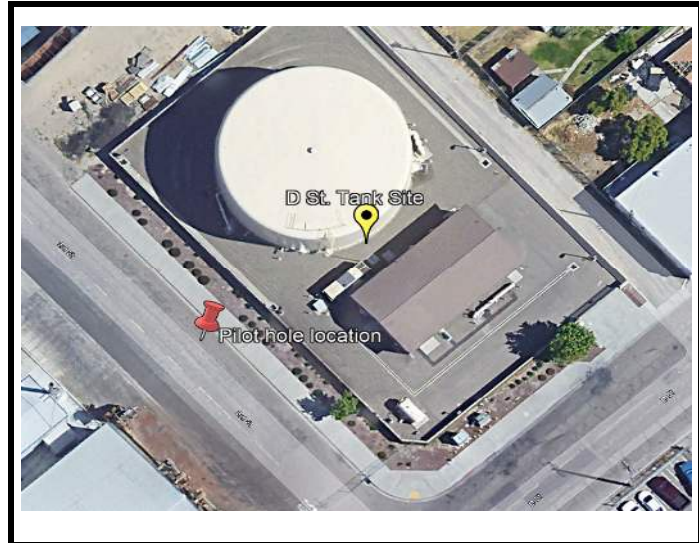
ID#: 5016

**PROJECT LOCATION:** Near D St. Tank Site

**PROJECT DESCRIPTION:**

Continue removal efforts of PCE from groundwater through installation of a well, pumping, and treatment facilities. There is the potential to blend water from a new well site with the D Street tank water before discharging to distribution system.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

City received funds to design and construct infrastructure to remove PCE from groundwater in the downtown region. PCE is a contaminant that has been traced to the dry cleaning process of clothing.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 200					\$ 200
Environmental Clearances	\$ 25					\$ 25
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management	\$ 85	\$ 65				\$ 150
Construction	\$ 1,300	\$ 1,000				\$ 2,300
<b>Project Cost</b>	<b>\$ 1,620</b>	<b>\$ 1,065</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,685</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 420 - Water Enterprise	\$ 1,620	\$ 1,065				\$ 2,685
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,620</b>	<b>\$ 1,065</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q2-Q4					
Environmental Clearances	Q4					
Right-of-Way Acquisition						
Final Design & Bidding		Q1				
Construction		Q2-Q4	Q1			
Project Close-Out			Q1			

**PROJECT TITLE: City Utility Trench Repair FY 2024-25**

**CATEGORY:** Muni (Water)

**CP #:** 23-058

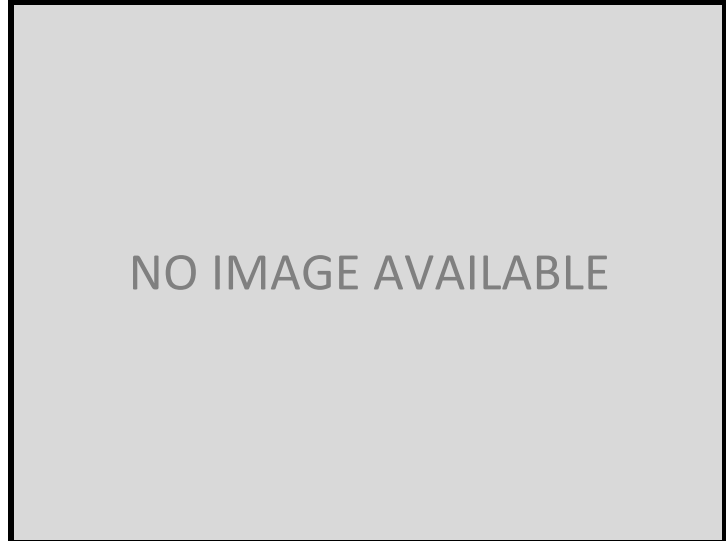
**ID#:** 5017

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Repair various failed City utility trenches to City Standards.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The failed trenches lead to ponding water, cracking, and may lead to greater road deterioration.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 10					\$ 10
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management	\$ 20					\$ 20
Construction	\$ 170					\$ 170
<b>Project Cost</b>	<b>\$ 210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - Water Quality Control (50%)	\$ 110					\$ 110
Fund 420 - Water Enterprise (50%)	\$ 110					\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q1					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1 - Q2					
Construction	Q3					
Project Close-Out	Q4					

**PROJECT TITLE: City Utility Trench Repair FY 2026-27**

**CATEGORY:** Muni (Water)

**CP #:**

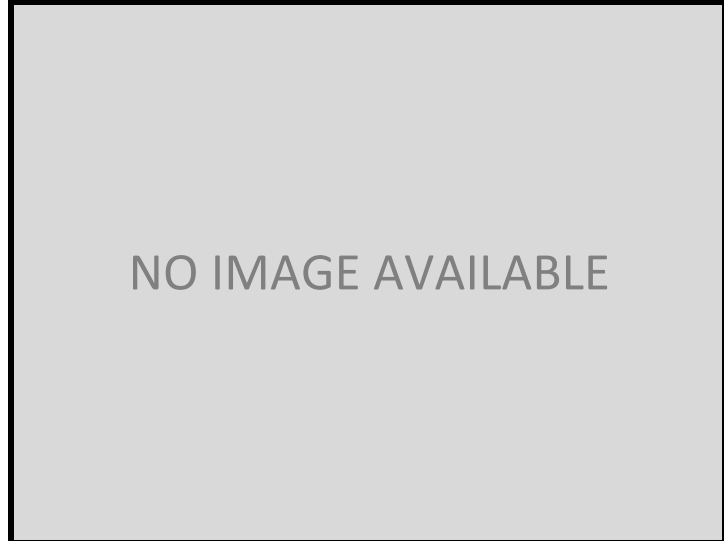
**ID#: 5018**

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Repair various failed City utility trenches to City Standards.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The failed trenches lead to ponding water, cracking, and may lead to greater road deterioration.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design			\$ 10			\$ 10
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 10			\$ 10
Construction Eng. & Project Management			\$ 20			\$ 20
Construction			\$ 170			\$ 170
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - Water Quality Control (50%)			\$ 105			\$ 105
Fund 420 - Water Enterprise (50%)			\$ 105			\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design			Q1			
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding			Q1 - Q2			
Construction			Q3			
Project Close-Out			Q4			

**PROJECT TITLE: City Utility Trench Repair FY 2027-28**

**CATEGORY:** Muni (Water)

**CP #:**

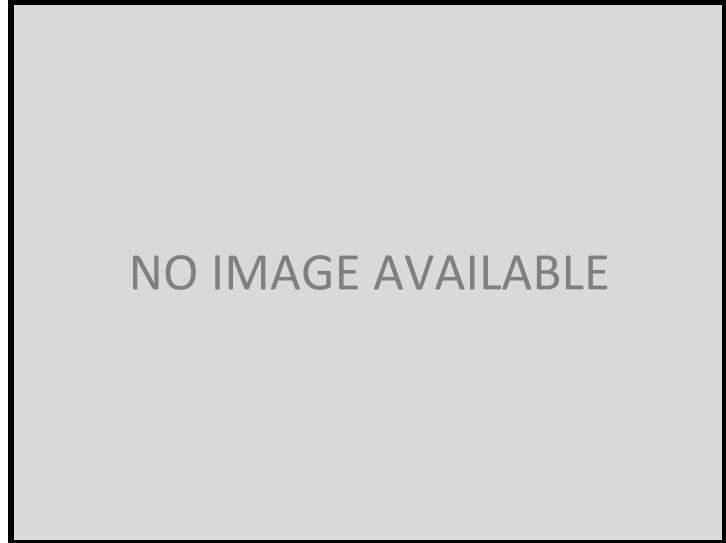
**ID#: 5019**

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Repair various failed City utility trenches to City Standards.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The failed trenches lead to ponding water, cracking, and may lead to greater road deterioration.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design				\$ 10		\$ 10
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding				\$ 10		\$ 10
Construction Eng. & Project Management				\$ 20		\$ 20
Construction				\$ 170		\$ 170
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210</b>	<b>\$ -</b>	<b>\$ 210</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - Water Quality Control (50%)				\$ 105		\$ 105
Fund 420 - Water Enterprise (50%)				\$ 105		\$ 105
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design				Q1		
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding				Q1 - Q2		
Construction				Q3		
Project Close-Out				Q4		



**PROJECT TITLE: City Utility Trench Repair FY 2028-29**

**CATEGORY:** Muni (Water)

**CP #:**

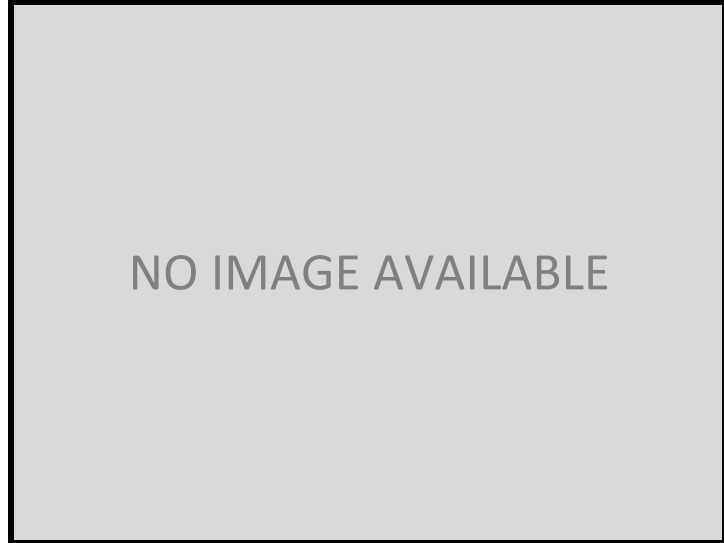
**ID#: 5020**

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Repair various failed City utility trenches to City Standards.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The failed trenches lead to ponding water, cracking, and may lead to greater road deterioration.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design					\$ 10	\$ 10
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding					\$ 10	\$ 10
Construction Eng. & Project Management					\$ 20	\$ 20
Construction					\$ 170	\$ 170
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 210	\$ 210

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - Water Quality Control (50%)					\$ 105	\$ 105
Fund 420 - Water Enterprise (50%)					\$ 105	\$ 105
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ 210	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design					Q1	
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding					Q1 - Q2	
Construction					Q3	
Project Close-Out					Q4	

# PROJECT TITLE: TRWQCF Chemical Systems Upgrade

CATEGORY: Muni (WQC)

CP #: 20-032

ID#: 6001

PROJECT LOCATION: RWQCF

**PROJECT DESCRIPTION:**

This project will rehabilitate the sodium bisulfite, coagulation storage and chlorine chemical storage areas. Construction began FY 21-22. The original scope of services is substantially complete. Incomplete work includes City-requested changes to the tertiary treatment SCADA system.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Previous treatment system is past service life. The SCADA system that existed prior to this project is proprietary in nature and can only be maintained by the supplier. Upgrading the SCADA system provides operational flexibility and long term savings over keeping the legacy system.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 715					\$ 715
Project Cost	\$ 722	\$ -	\$ -	\$ -	\$ -	\$ 722

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 410 - WQC Fund	\$ 722					\$ 722
						\$ -
						\$ -
						\$ -
Funding Total	\$ 722	\$ -	\$ -	\$ -	\$ -	\$ 722

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1-Q3					
Project Close-Out	Q3					

**PROJECT TITLE: Biogas Boiler and Waste Flare Project**

**CATEGORY:** Muni (WQC)

**CP #:** 19-45

**ID#:** 6002

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Replacement of a biogas boiler, waste flare and hot water infrastructure for coagulation storage and chlorine chemical storage areas.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

This project has been removed from the CIP at this time. It has been determined that the waste gas flare is still operating within acceptable parameters.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: WQC Floatator No. 3 Recoating**

**CATEGORY:** Muni (WQC)

**CP #:** 20-026

**ID#:** 6003

**PROJECT LOCATION:** RWQCF

**PROJECT DESCRIPTION:**

This project will recoat Flotation Clarifier No. 3. The project will include prepping and coating the entire structure. Project was completed in FY 2021-22.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Coating is past service life

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Shade Structures at TRWQCF**

**CATEGORY:** Muni (WQC)

**CP #:** 20-041

**ID#:** 6004

**PROJECT LOCATION:** RWQCF

**PROJECT DESCRIPTION:**

This project will construct shade structures at multiple locations

Project design is 90% complete. This project is on hold until funding is identified for construction.

**PROJECT JUSTIFICATION:**

Shade structures will prevent algae growth and decrease maintenance costs

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 30					\$ 30
Construction	\$ 276					\$ 276
<b>Project Cost</b>	<b>\$ 308</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 308</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - WQC Fund	\$ 308					\$ 308
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 308</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 308</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1-Q2				
Project Close-Out		Q3				

**PROJECT TITLE: TRWQCF Security Fence Improvements**

**CATEGORY:** Muni (WQC)

**CP #:** 20-042

**ID#:** 6005

**PROJECT LOCATION:** RWQCF

**PROJECT DESCRIPTION:**

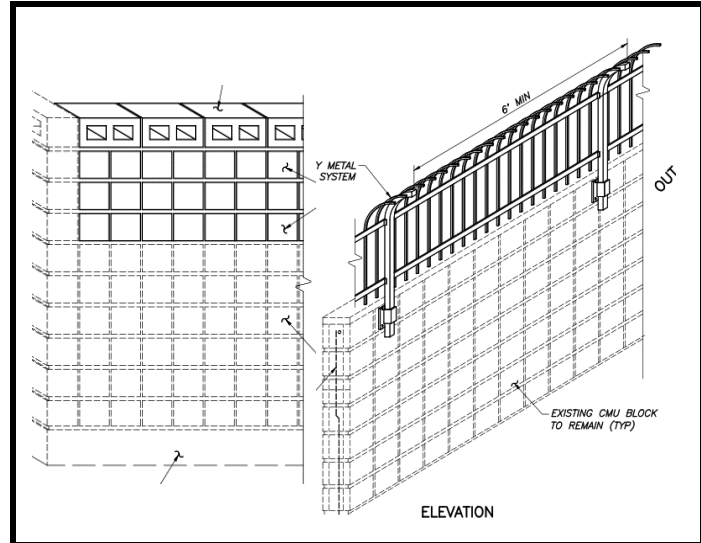
This project will raise a portion of an existing wall.

Project design is 90% complete. This project is on hold until funding is identified for construction.

**PROJECT JUSTIFICATION:**

The increased wall height will improve site security.

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - WQC Fund						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1-Q2				
Project Close-Out		Q3				

# PROJECT TITLE: TRWQCF Equipment Bays

CATEGORY: Muni (WQC)

CP #: 20-043

ID#: 6006

**PROJECT LOCATION:** RWQCF

**PROJECT DESCRIPTION:**

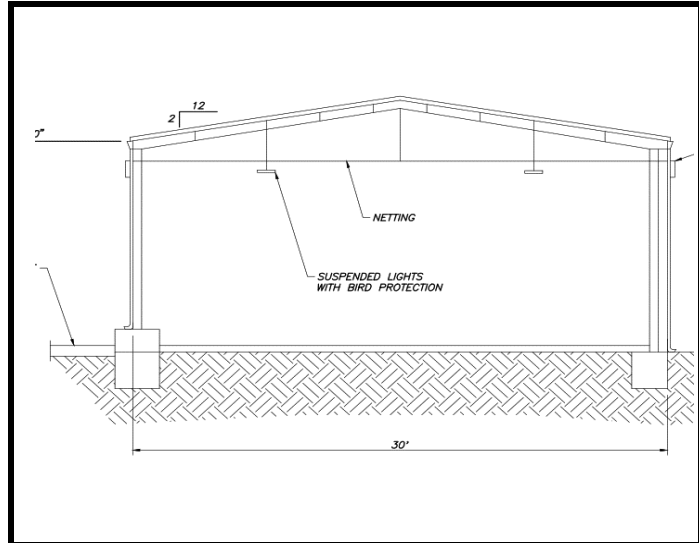
This project will construct a pre-engineered metal building to store large equipment within the facility.

Project design is 90% complete. This project is on hold until funding is identified for construction.

**PROJECT JUSTIFICATION:**

Provide covered storage to keep equipment out of the elements

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ -
Construction Eng. & Project Management	\$ 35					\$ -
Construction	\$ 345					\$ -
<b>Project Cost</b>	<b>\$ 382</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 382</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 410 - WQC Fund	\$ 382					\$ 382
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 382</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 382</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1-Q2				
Project Close-Out		Q3				



**PROJECT TITLE: Flotator No. 1 and No. 2 Rehabilitation Project**

**CATEGORY:** Muni (WQC)

**CP #:**

**ID#: 6007**

**PROJECT LOCATION:** RWQCF

**PROJECT DESCRIPTION:**

The project will replace the support facilities for Flotation Clarifier No. 1 and 2. This project will replace the air delivery systems, electrical motor control centers and mechanical system including sludge pumping and grit conveyance pumps.

**PROJECT LOCATION MAP/PHOTO:**



Project on hold while funding is TBD.

**PROJECT JUSTIFICATION:**

Past service life and capacity

**FISCAL IMPACT:**

No General Fund Money will be spent with this project. Estimated project cost is \$12,000,000.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 50					\$ 50
Construction Eng. & Project Management	\$ 750					\$ 750
Construction	\$ 12,000					\$ 12,000
<b>Project Cost</b>	<b>\$ 12,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,800</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - WQC Fund	\$ 12,800					\$ 12,800
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 12,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,800</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Chlorine Building Re-Roof**

**CATEGORY:** Muni (WQC)

**CP #:**

**ID#: 6008**

**PROJECT LOCATION:** RWQCF

**PROJECT DESCRIPTION:**

This project will replace the existing roof on the chlorination facility. Could be combined with project ID# 6009.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Past service life.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 8					\$ 8
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 8					\$ 8
Construction	\$ 80					\$ 80
<b>Project Cost</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - WQC Fund	\$ 100					\$ 100
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design		Q1				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1				
Construction		Q1-Q2				
Project Close-Out		Q2				

**PROJECT TITLE: Sludge Pump Station No. 2 Re-Roof Project**

**CATEGORY:** Muni (WQC)

**CP #:**

**ID#: 6009**

**PROJECT LOCATION:** RWQCF

**PROJECT DESCRIPTION:**

This project will replace the existing roof on Sludge Pump Station No. 2. Could be combined with project ID# 6008.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Past service life

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 8					\$ 8
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 6					\$ 6
Construction	\$ 70					\$ 70
<b>Project Cost</b>	<b>\$ 88</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - WQC Fund	\$ 88					\$ 88
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 88</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design		Q1				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1				
Construction		Q1-Q2				
Project Close-Out		Q2				

# PROJECT TITLE: In-Plant Waste Line Repair

CATEGORY: Muni (WQC)

CP #: 23-030

ID#: 6010

**PROJECT LOCATION:** RWQCF

**PROJECT DESCRIPTION:**

Cured in place plastic (CIPP) lining of 24 in. diameter in plant drain from the in plant drain pump station to the degritters. Includes removal of existing manholes and replacement with polymer concrete manholes for corrosion protection.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The in plant drain line has been corroded over time due to H2S exposure. The top of the line has caved in near the employee parking lot for the operations building.

**FISCAL IMPACT:**

No General Fund Money will be spent on this project. The majority of the construction cost will be paid in

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 15					\$ 15
Construction	\$ 140					\$ 140
Project Cost	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ 155

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 410 - Water Quality Control	\$ 155					\$ 155
						\$ -
						\$ -
						\$ -
Funding Total	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ 155

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q2 - Q3					
Project Close-Out	Q4					

**PROJECT TITLE: Flume No. 1 and No. 2 Rehabilitation**

**CATEGORY:** Muni (WQC)

**CP #:** 6011

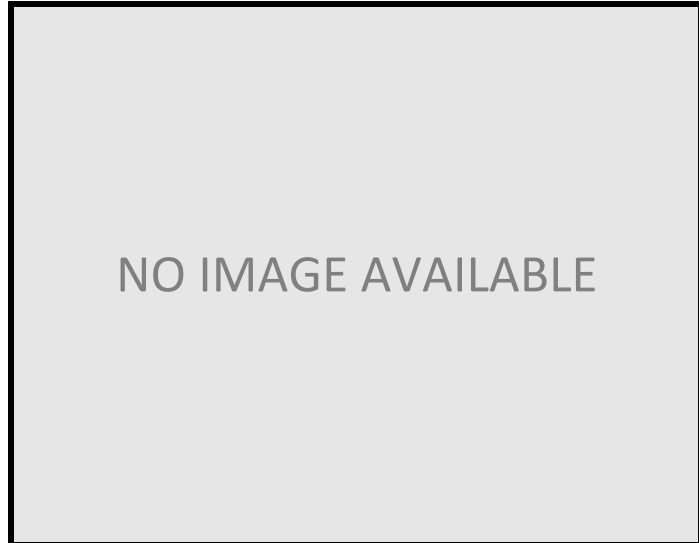
**ID#:**

**PROJECT LOCATION:** Flume #1 and Flume #2

**PROJECT DESCRIPTION:**

Subpart of Project ID# 6007 "Flotator No. 1 and No. 2 Rehabilitation Project" which includes demolition of the upper portion of the concrete flume structure, construct extension of concrete wall structure tied into existing, coat concrete surfaces, reinstall flumes, new gate valves.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Concrete has been heavily corroded due to hydrogen sulfide. This project is essential to mitigate potential for an emergency situation in case of the structure's failure.

**FISCAL IMPACT:**

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 15					\$ 15
Construction Eng. & Project Management	\$ 150					\$ 150
Construction	\$ 1,000					\$ 1,000
<b>Project Cost</b>	<b>\$ 1,165</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,165</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ 1,165					\$ 1,165
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,165</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,165</b>

<b>Estimated Project Schedule</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Secondary Clarifier No. 4 Recoating

CATEGORY: Muni (WQC)

CP #: 23-027

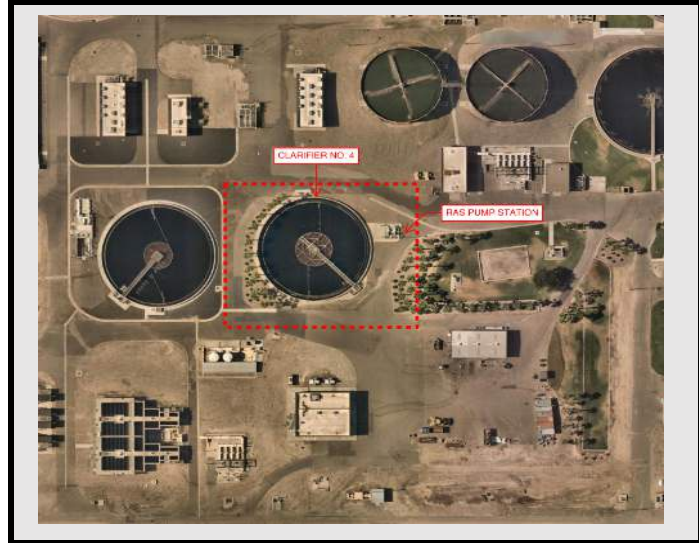
ID#: 6012

**PROJECT LOCATION:** Regional Water Quality Control Facility

**PROJECT DESCRIPTION:**

This project will rehabilitate the Secondary Clarifier No. 4 by installing a high performance coating system. The work also includes applying a coating system on all exterior surfaces of the RAS Pump Station above ground equipment.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing lining system is exhibiting isolated areas of metal loss mainly in the edges of the rake arms and feed well. Removing all the existing lining system and replacing with a three-coat epoxy system will extend the lifespan of the clarifier.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 10					\$ 10
Construction	\$ 200					\$ 200
<b>Project Cost</b>	<b>\$ 210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 410 - Water Quality Control	\$ 210					\$ 210
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3					
Project Close-Out	Q4					



**PROJECT TITLE: Methane Phase Digester No. 7**

**CATEGORY:** Muni (WQC)

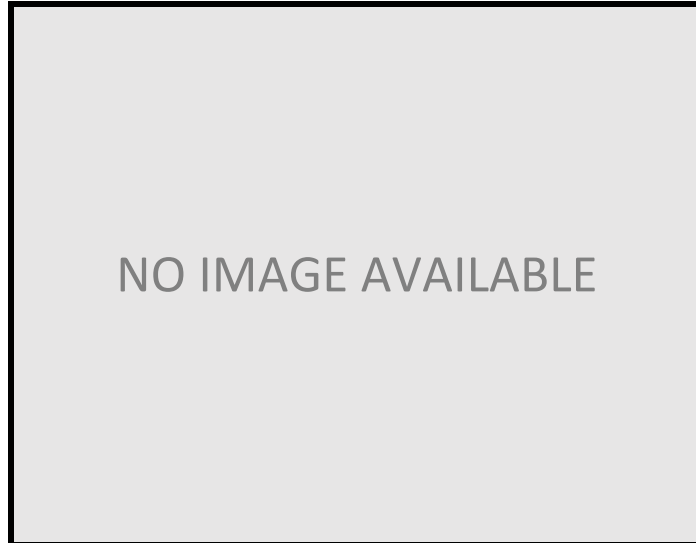
**CP #:**  **ID#:** 6013

**PROJECT LOCATION:** Regional Water Quality Control Facility

**PROJECT DESCRIPTION:**

This project will add one additional methane phase digester similar in size to Methane Phase Digester No. 3.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Methane Phase Digesters No. 1 & 2 are well past their service life and are no longer available for treatment. This project is necessary to maintain and expand treatment capacity.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 1,875					\$ 1,875
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction		\$ 5,313	\$ 5,313			\$ 10,625
<b>Project Cost</b>	<b>\$ 1,875</b>	<b>\$ 5,313</b>	<b>\$ 5,313</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ 1,875	\$ 5,313	\$ 5,313			\$ 12,500
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,875</b>	<b>\$ 5,313</b>	<b>\$ 5,313</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



**PROJECT TITLE: Methane Phase Digester No. 8**

**CATEGORY:** Muni (WQC)

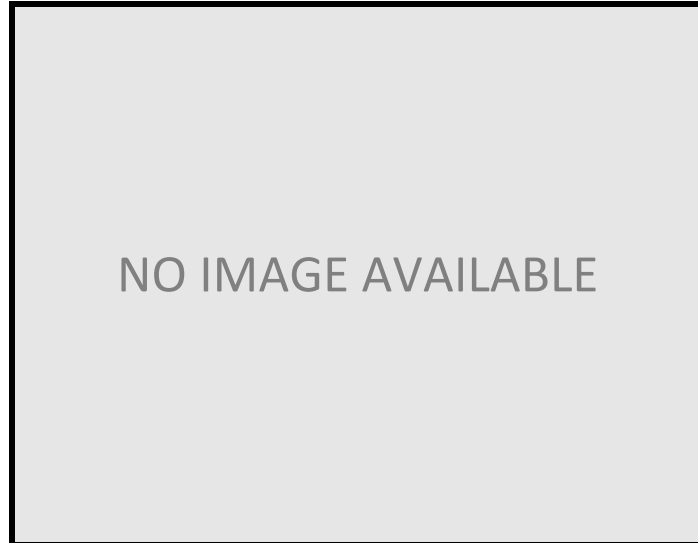
**CP #:**  **ID#:** 6014

**PROJECT LOCATION:** Regional Water Quality Control Facility

**PROJECT DESCRIPTION:**

This project will add one additional methane phase digester similar in size to Methane Phase Digester No. 4.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Methane Phase Digesters No. 1 & 2 are well past their service life and are no longer available for treatment. This project is necessary to maintain and expand treatment capacity.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design		\$ 1,875				\$ 1,875
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction			\$ 5,313	\$ 5,313		\$ 10,625
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 1,875</b>	<b>\$ 5,313</b>	<b>\$ 5,313</b>	<b>\$ -</b>	<b>\$ 12,500</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 410 - Water Quality Control		\$ 1,875	\$ 5,313	\$ 5,313		\$ 12,500
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 1,875</b>	<b>\$ 5,313</b>	<b>\$ 5,313</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Flotator No. 4**

**CATEGORY:** Muni (WQC)

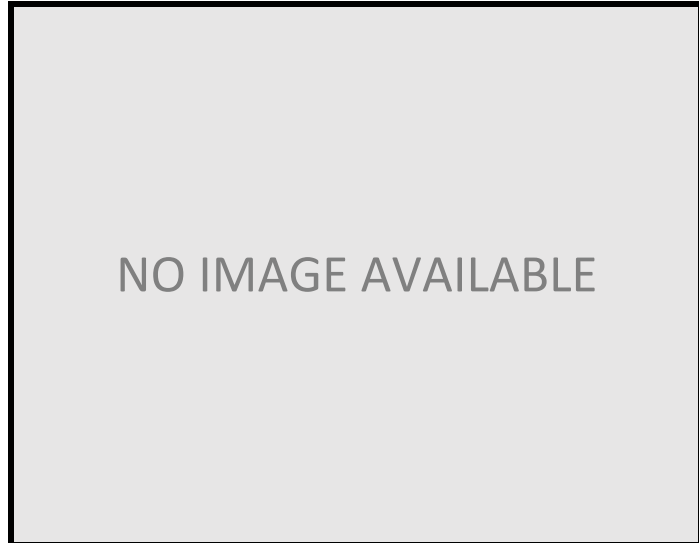
**CP #:**  **ID#:** 6015

**PROJECT LOCATION:** Regional Water Quality Control Facility

**PROJECT DESCRIPTION:**

This project will add Flotator NO. 4 to expand the primary sludge and grit handling system.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

This increases the treatment plant solids and liquid capacity to allow for growth and further redundancy.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 1,140				\$ 1,140
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction			\$ 3,230	\$ 3,230		\$ 6,460
<b>Project Cost</b>	\$ -	\$ 1,140	\$ 3,230	\$ 3,230	\$ -	\$ 7,600

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - Water Quality Control		\$ 1,140	\$ 3,230	\$ 3,230		\$ 7,600
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ 1,140	\$ 3,230	\$ 3,230	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Aeration Basin No. 8, Blower No. 7**

**CATEGORY:** Muni (WQC)

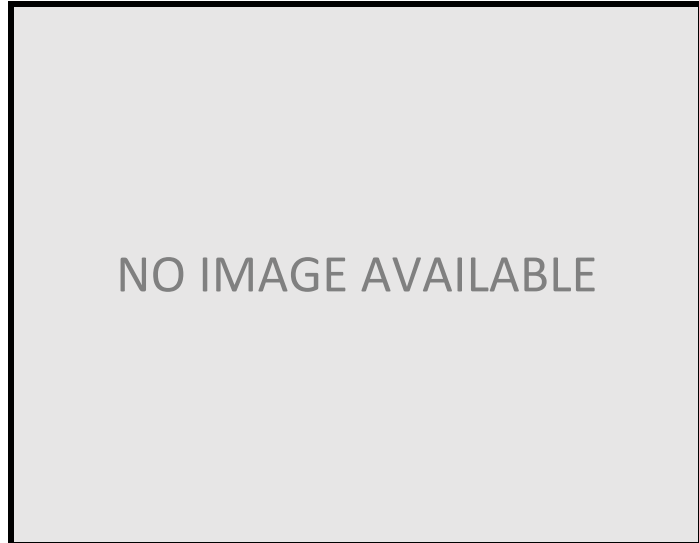
**CP #:**  **ID#:** 6016

**PROJECT LOCATION:** Regional Water Quality Control Facility

**PROJECT DESCRIPTION:**

This project will add Aeration Basin 8 and Blower 7.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

This increases the treatment plant solids and hydraulic capacity to allow for growth, further redundancy, and permit compliance.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 1,050				\$ 1,050
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction			\$ 2,975	\$ 2,975		\$ 5,950
<b>Project Cost</b>	\$ -	\$ 1,050	\$ 2,975	\$ 2,975	\$ -	\$ 7,000

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - Water Quality Control		\$ 1,050	\$ 2,975	\$ 2,975		\$ 7,000
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ 1,050	\$ 2,975	\$ 2,975	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Aeration Basin No. 9, Denitrification**

**CATEGORY:** Muni (WQC)

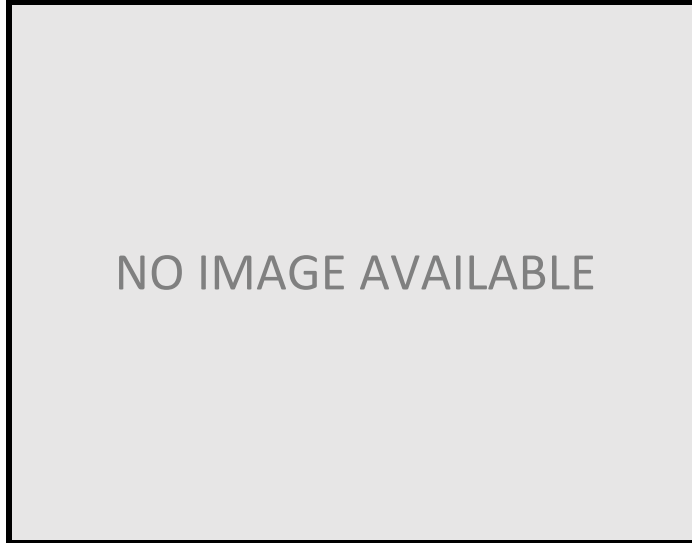
**CP #:**  **ID#:** 6017

**PROJECT LOCATION:** Regional Water Quality Control Facility

**PROJECT DESCRIPTION:**

This project will add Aeration Basin 9 and improve denitrification capacity.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

This increases the treatment plant solids and hydraulic capacity to allow for growth, further redundancy, and permit compliance.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 1,538				\$ 1,538
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction			\$ 4,356	\$ 4,356		\$ 8,713
<b>Project Cost</b>	\$ -	\$ 1,538	\$ 4,356	\$ 4,356	\$ -	\$ 10,250

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 413 - Water Quality Control		\$ 1,538	\$ 4,356	\$ 4,356		\$ 10,250
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ 1,538	\$ 4,356	\$ 4,356	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Complete SCADA Upgrade**

**CATEGORY:** Muni (WQC)

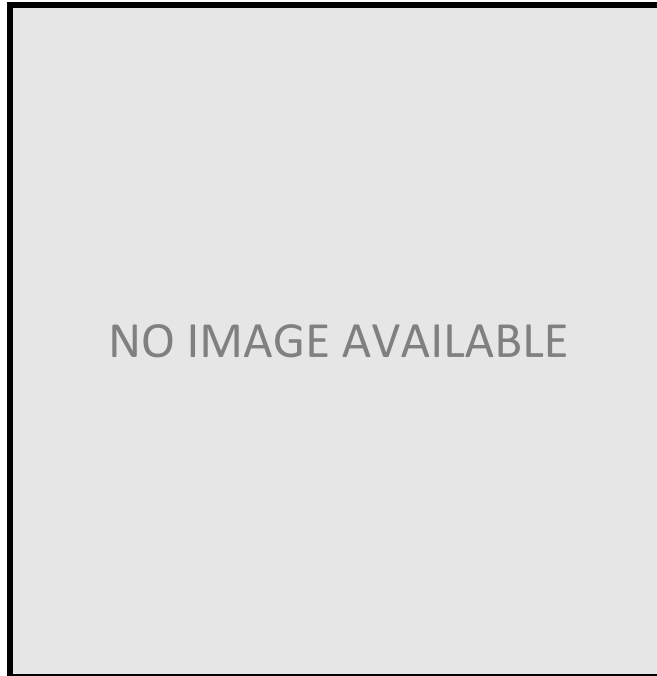
**CP #:**  **ID#:** 6018

**PROJECT LOCATION:** Regional Water Quality Control Facility

**PROJECT DESCRIPTION:**

This project will finish upgrading the facility SCADA system from HSQ to VTSCADA.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The HSQ SCADA system has become unreliable and The City began replacing it with VTSCADA with the City Wide Chlorination Program and the Treatment Plant has been slowly replacing it piecemeal when new projects are completed. This project will ensure the final completion of the transition and ensure the stability and functionality of the treatment plant SCADA system.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 1,650				\$ 1,650
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction			\$ 6,800	\$ 6,800		\$ 13,600
<b>Project Cost</b>	\$ -	\$ 1,650	\$ 6,800	\$ 6,800	\$ -	\$ 15,250

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - Water Quality Control		\$ 1,650	\$ 6,800	\$ 6,800		\$ 15,250
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ 1,650	\$ 6,800	\$ 6,800	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Sewer Replacement in Alley Behind Broadway

CATEGORY: Muni (Sewer)

CP #: 19-48

ID#: 7001

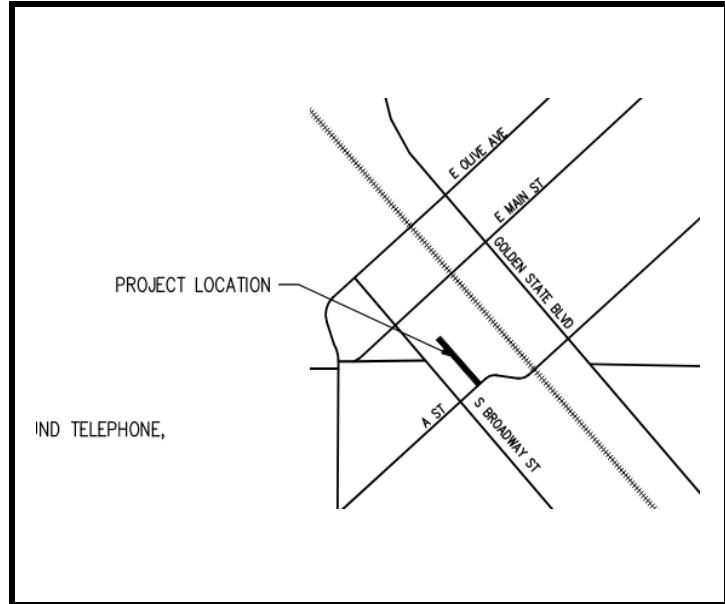
**PROJECT LOCATION:** Alley behind Broadway (Calvary Chapel)

**PROJECT DESCRIPTION:**

This project consists of removing 384 LF of 6" VCP and replacing with 8" PVC SDR-26, connecting sewer service laterals, utility trenching, trench patching, modifying manholes bases to match inverts, cutting and capping sewer laterals, constructing a valley gutter, and alley approach, CCTV inspection, a sewer bypass system, and other associated work.

**PROJECT JUSTIFICATION:**

The existing sewer main has exceeded its life cycle. It needs to be replaced.



**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 10					\$ 10
Construction	\$ 25					\$ 25
<b>Project Cost</b>	<b>\$ 35</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 410 - Water Quality Control						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1-Q2					
Construction	Q2-Q3					
Project Close-Out	Q3					

**PROJECT TITLE: Sanitary Sewer Lift Stations 9, 42 & 55 Upgrades**

**CATEGORY:** Muni (Sewer)

**CP #:** 19-50

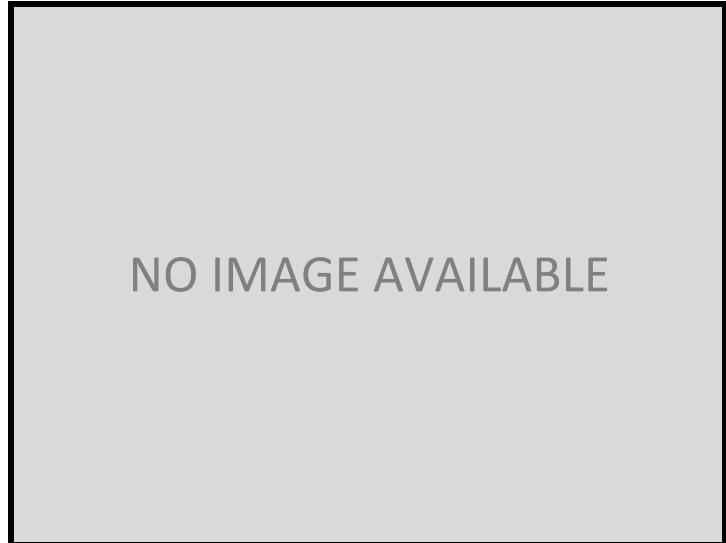
**ID#:** 7002

**PROJECT LOCATION:** Sewer Lift Stations 9, 42, 55

**PROJECT DESCRIPTION:**

Replace submersible pumps, sewer force main utilities, replace existing concrete and asphalt

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Aging infrastructure is in need of replacement

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: Utility Replacement in the Southeast Quadrant

CATEGORY: Muni (Sewer)

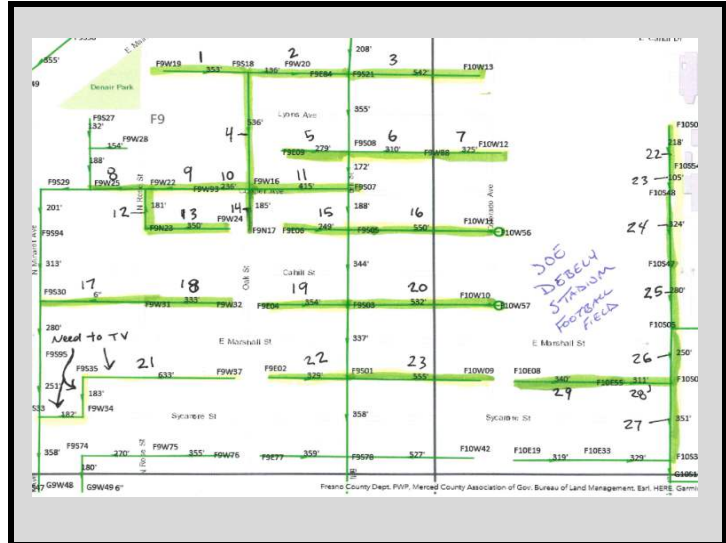
CP #:   ID#: 7003

**PROJECT LOCATION:** Rose St. Cooper Ave, Oak St., Berkeley Ave, and Three Alleys

**PROJECT DESCRIPTION:**

Replacement of various sewer, some water, possibly some storm. Project locations also include alley between Cooper and Cahill, alley between Cahill and Marhsall, and alley between Marshall and Sycamore.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Aging infrastructure is in need of replacement.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2025-26	2026-27	2028-29	Five Year
Preliminary Design	\$ 330					\$ 330
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 17				\$ 17
Construction Eng. & Project Management		\$ 220				\$ 220
Construction		\$ 4,400				\$ 4,400
<b>Project Cost</b>	<b>\$ 330</b>	<b>\$ 4,637</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,967</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2025-26	2026-27	2028-29	Five Year
Fund 410 - Water Quality Control	\$ 220	\$ 3,091				\$ 3,311
Fund 420 - Water Enterprise	\$ 110	\$ 1,546				\$ 1,656
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 330</b>	<b>\$ 4,637</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,967</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q3-Q4					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1				
Construction		Q1-Q3				
Project Close-Out		Q4				

**PROJECT TITLE: Upgrade Town Center Sewer Lift Gravity Feed Line**

**CATEGORY:** Muni (Sewer)

**CP #:**   **ID#:** 7004

**PROJECT LOCATION:** Upgrade Town Center Sewer Lift Gravity Feed Line (SS lift station no. 9)

**PROJECT DESCRIPTION:**

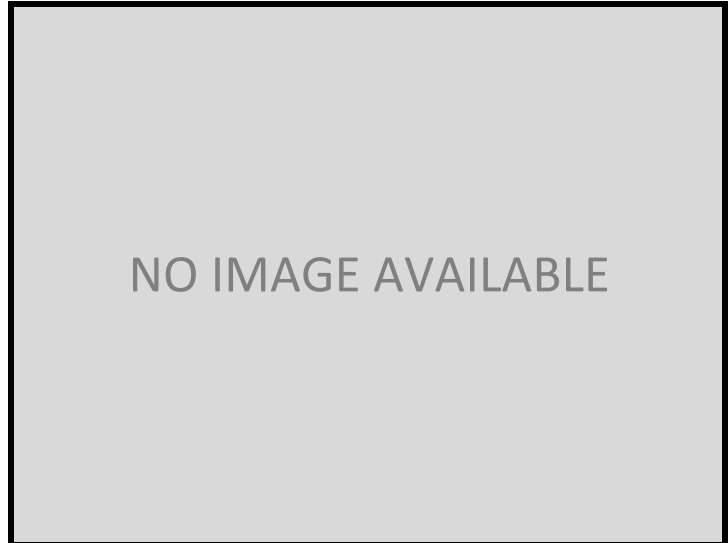
Increase the size of the gravity feed line at the sanitary sewer lift station no. 9.

Project on hold for now based on operations recent experiences monitoring this location.

**PROJECT JUSTIFICATION:**

It had been noted in the past that the feed line to the lift station may be undersized.

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ -					\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Tully Road Sewer Main Repair and Evaluation

CATEGORY: Muni (Sewer)

CP #: 23-051

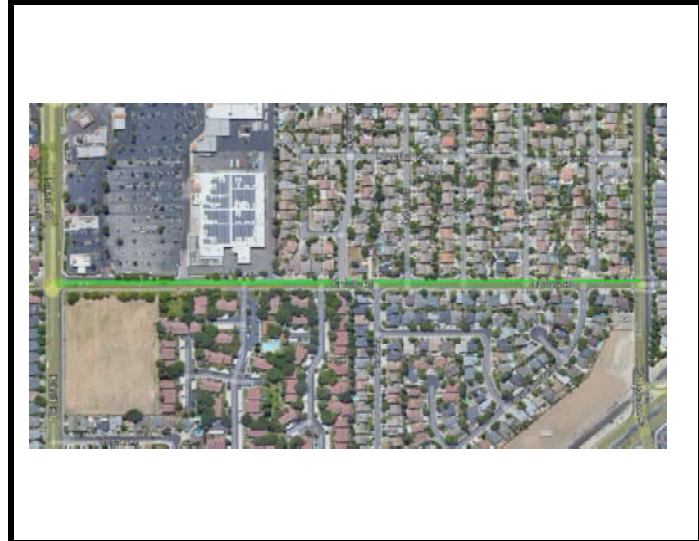
ID#: 7005

**PROJECT LOCATION:** Tully Rd between Tuolumne Rd and Fulkerth Rd

**PROJECT DESCRIPTION:**

This project repair approximately 2,655 linear feet of a 33 inch sewer main. CIPP lining will be installed to extend the service life and condition of the existing sewer main.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing sewer main pipeline is past its useful life and is in need of repair or replacement. A large sink hole developed upstream of the segment in question near the intersection of Tuolumne Road and N. Golden State Boulevard in late 2019. CCTV was captured by City Staff and confirms that the downstream segment of pipe is

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management	\$ 50					\$ 50
Construction	\$ 2,270					\$ 2,270
<b>Project Cost</b>	<b>\$ 2,330</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,330</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 410 - Water Quality Control	\$ 2,355					\$ 2,355
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 2,355</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q1-Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1				
Project Close-Out	Q4	Q1				

**PROJECT TITLE: Morgan Ranch Sewer Lift Station**

**CATEGORY:** Muni (Sewer)

**CP #:** 24-025

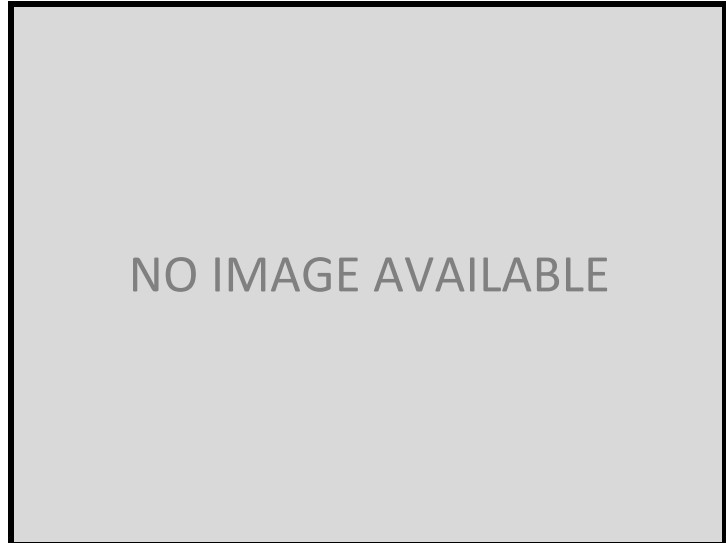
**ID#:** 7004

**PROJECT LOCATION:** Golf Rd & Glenwood

**PROJECT DESCRIPTION:**

Address growth related improvement. Two pumps with capacity of 1.2 MGD. Listed in Sewer Master Plan as Improvement LS-MR.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Support development of the Master Ranch Master Plan area.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 120					\$ 120
Environmental Clearances	\$ 5					\$ 5
Right-Of-Way Acquisition	\$ 30					\$ 30
Final Design & Bidding	\$ 6					\$ 6
Construction Eng. & Project Management	\$ 120					\$ 120
Construction	\$ 1,200					\$ 1,200
<b>Project Cost</b>	<b>\$ 1,481</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,481</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 414 - Sewer Line/Trunk Construction	\$ 1,481					\$ 1,481
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,481</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,481</b>

<b>Estimated Project Schedule</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Assess ASR well at Dianne Pond**

**CATEGORY:** Muni (Storm)

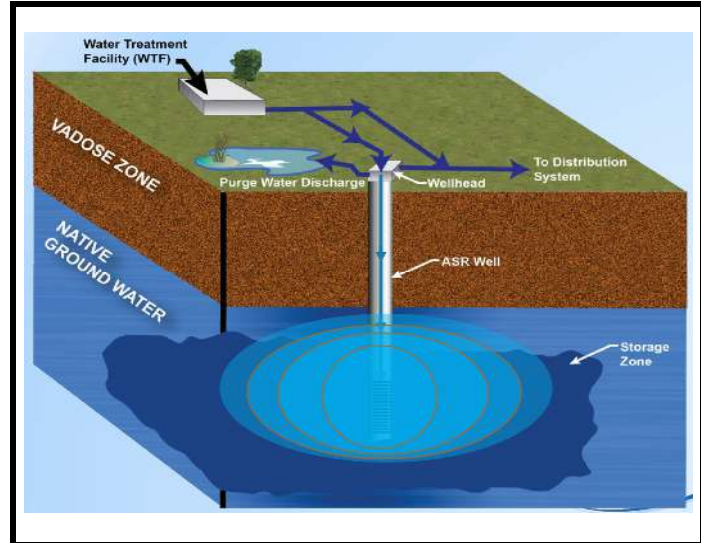
**CP #:**   **ID#:** 8001

**PROJECT LOCATION:** Dianne Pond

**PROJECT DESCRIPTION:**

Assess addition of an aquifer storage and recovery (ASR) well.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

ASR wells provide groundwater storage for later recovery and also provide benefits for groundwater recharge.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 55					\$ 55
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	<b>\$ 55</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
TBD	\$ 55					\$ 55
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 55</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Taylor Road Storm Drain Improvements

CATEGORY: Muni (Storm)

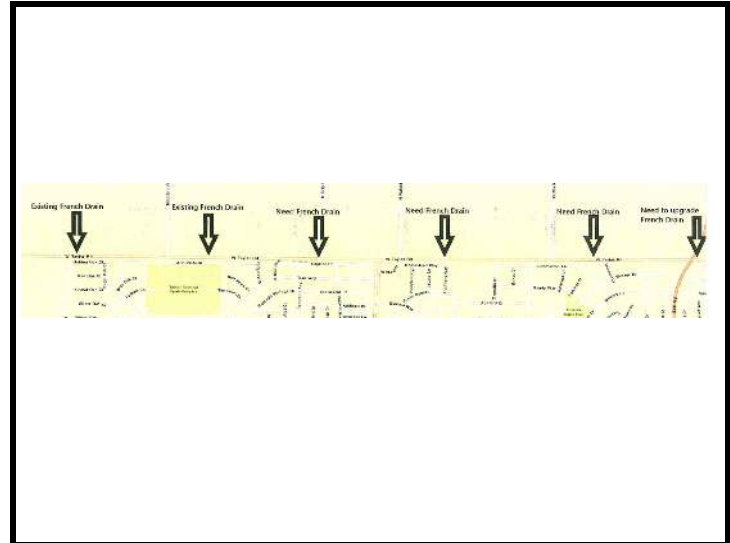
CP #:   ID#: 8002

**PROJECT LOCATION:** Taylor Road

**PROJECT DESCRIPTION:**

Improvements to storm water drainage on Taylor Road such as a linear drainage system (French drain), or other conveyance system.

**PROJECT LOCATION MAP/PHOTO:**



Timing and scope for improvements to be determined based on funding available.

**PROJECT JUSTIFICATION:**

Taylor Rd. experiences flooding during heavy rain events.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
TBD						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Johnson Road Storm Drain Line Upsize**

**CATEGORY:** Muni (Storm)

**CP #:** 24-024

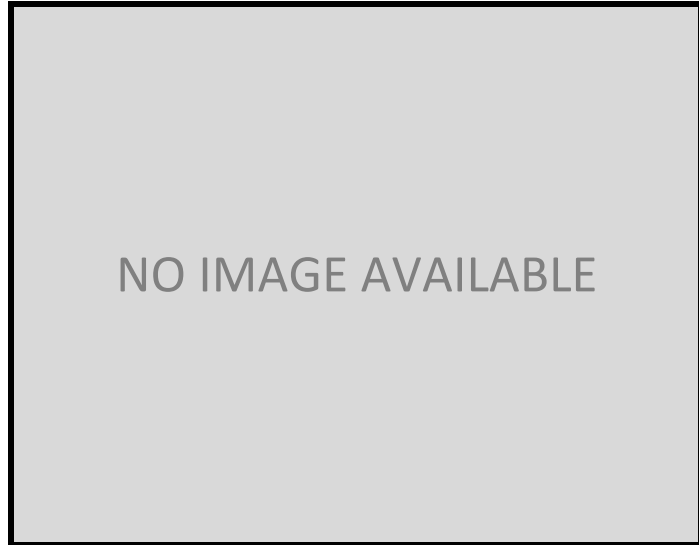
**ID#:** 8003

**PROJECT LOCATION:** Johnson Rd from Zinfandel to Canal Dr.

**PROJECT DESCRIPTION:**

Replace existing 8", 12", and 15" dia. pipe from Marshall St. to Canal St. with 30" dia. pipe. Reference improvement no. ESD-11 in stormwater master plan. Replace pump station.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Flooding occurs during during heavy rain events.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project. Staff is evaluating whether state grant funding may be available for this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 411 - Storm Drainage Construction						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



**PROJECT TITLE: Dianne Pond Force Main S/E to Existing 24" Storm Line**

**CATEGORY:** Muni (Storm)

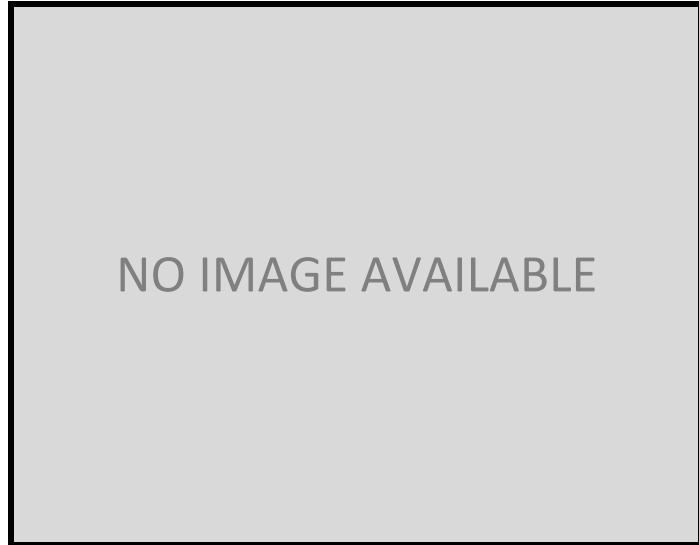
**CP #:**  **ID#:** 8004

**PROJECT LOCATION:** Dianne Pond

**PROJECT DESCRIPTION:**

Diane Pond force main S/E to existing 24" storm line. Could possibly be combined with a project to increase capacity at Dianne Pond.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Olive Ave, Golden St. Blvd. (Thor St. to s/e of Minerva) MP ESD-50**

**CATEGORY:** Muni (Storm)

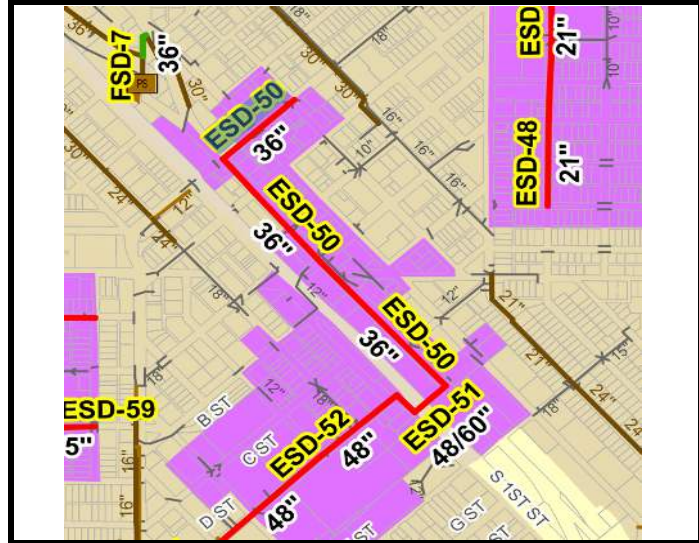
**CP #:**   **ID#:** 8005

**PROJECT LOCATION:** Olive Ave, Golden St. Blvd. (Thor St. to s/e of Minerva) MP ESD-50

**PROJECT DESCRIPTION:**

Install approx. 3,490 lineal feet of new 36" dia. storm drain pipe.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Listed in SWMP and SSMP. Remove storm drain connection from sewer system.

**FISCAL IMPACT:**

No General Fund Money will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 150				\$ 150
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 7				\$ 7
Construction Eng. & Project Management		\$ 150				\$ 150
Construction		\$ 2,300				\$ 2,300
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 2,607</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,607</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: F St. (8th St. to Lander) MP ESD-53**

**CATEGORY:** Muni (Storm)

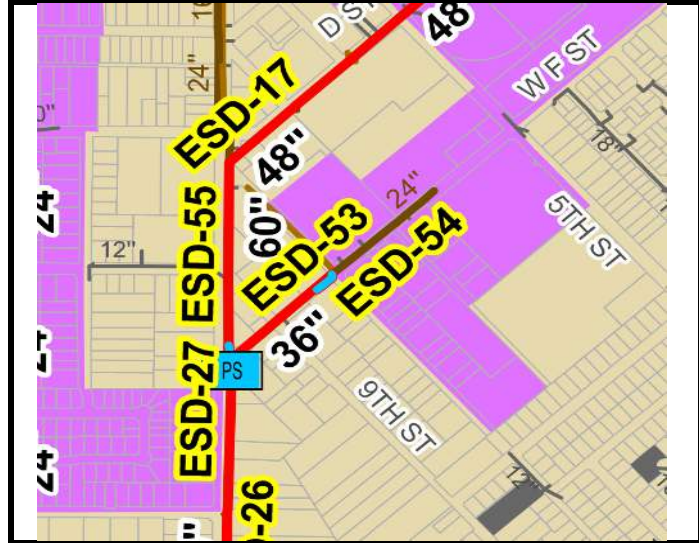
**CP #:**   **ID#:** 8006

**PROJECT LOCATION:** F St. (8th St. to Lander) MP ESD-53

**PROJECT DESCRIPTION:**

Install approx. 680 lineal feet of new 36" dia. storm drain pipe. Connect existing stormwater infrastructure on F St to the new proposed 60-inch pipeline along Lander Ave with a new 36-inch pipeline (ESD-53)

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Listed in SWMP and SSMP. Remove storm drain connection from sewer system.

**FISCAL IMPACT:**

No General Fund Money will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 60				\$ 60
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 7				\$ 7
Construction Eng. & Project Management		\$ 60				\$ 60
Construction		\$ 500				\$ 500
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 627</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 627</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Lander Ave. (D St. to E St.) MP ESD-55**

**CATEGORY:** Muni (Storm)

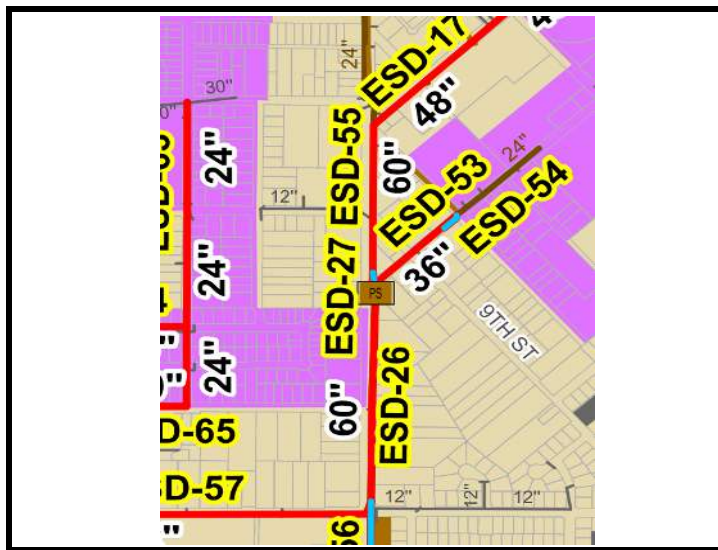
**CP #:**   **ID#:** 8007

**PROJECT LOCATION:** Lander Ave. (D St. to E St.) MP ESD-55

**PROJECT DESCRIPTION:**

Replace 950 lineal feet of 42" dia. storm drain pipe with new 60" dia. pipe.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Listed in SWMP and SSMP. Remove storm drain connection from sewer system.

**FISCAL IMPACT:**

No General Fund Money will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>Five Year</b>
Preliminary Design		\$ 100				\$ 100
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 7				\$ 7
Construction Eng. & Project Management		\$ 100				\$ 100
Construction		\$ 1,000				\$ 1,000
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 1,207</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,207</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Storm Lines between Fulerton and Santa Ynez Ave**

**CATEGORY:** Muni (Storm)

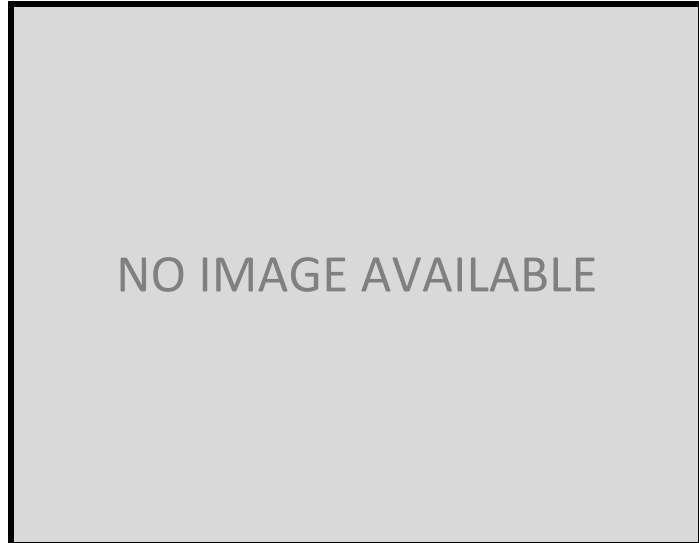
**CP #:**  **ID#:** 8008

**PROJECT LOCATION:** Fulerton and Santa Ynez Ave

**PROJECT DESCRIPTION:**

Upgrade storm lines between Fulerton and Santa Ynez Ave.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

This area floods and surcharges. Storm main capacity would need to be investigated.

**FISCAL IMPACT:**

No General Fund Money will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Storm Drainage Replacement and Upsizing at Donnelly Park**

**CATEGORY:** Muni (Storm)

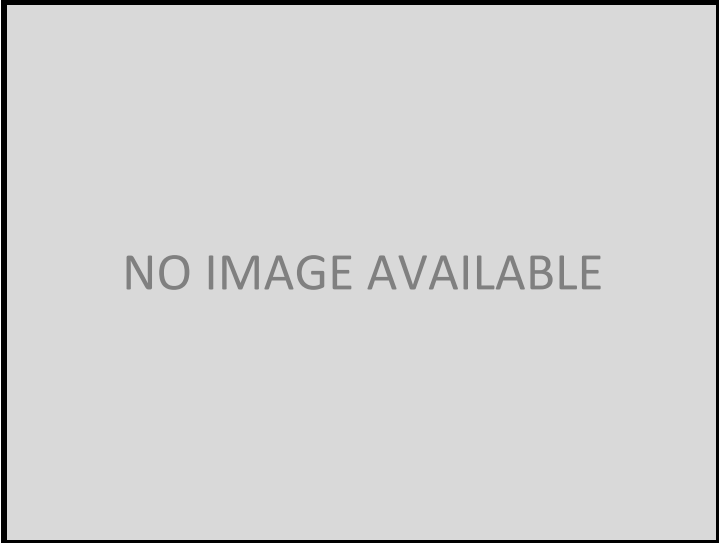
**CP #:**  **ID#:** 8009

**PROJECT LOCATION:** Donnelly Park

**PROJECT DESCRIPTION:**

TBD

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

**FISCAL IMPACT:**

No General Fund Money will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Armory Project**

**CATEGORY:** Parks and Community Facilities

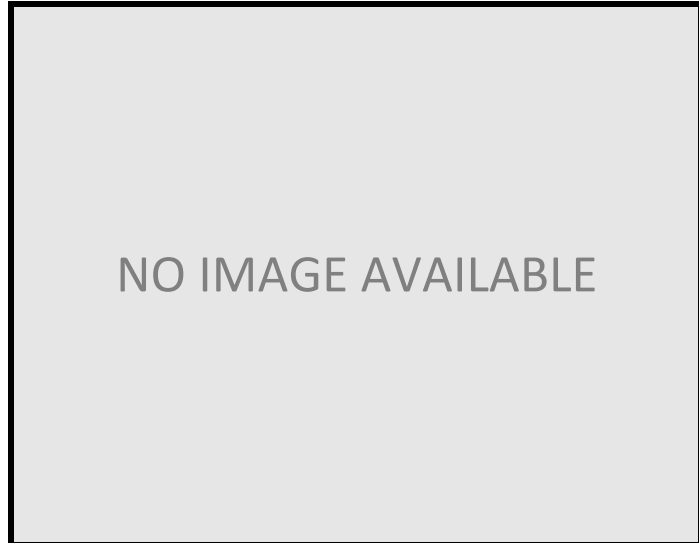
**CP #:**  **ID#:** 9001

**PROJECT LOCATION:** 1040 Flower Street

**PROJECT DESCRIPTION:**

Re-purpose the decommissioned armory site.  
Scope TBD.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Purpose and need is TBD.

**FISCAL IMPACT:**

Staff will look for grant funding opportunities such as CDBG

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 255 - CDBG						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



**PROJECT TITLE: Chamber Roof Re-Placement**

**CATEGORY:** Parks and Community Facilities

**CP #:**

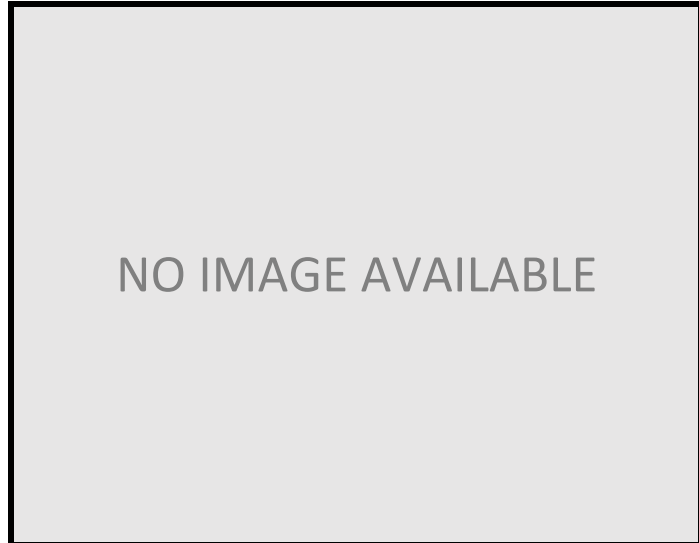
**ID#: 9002**

**PROJECT LOCATION:** 115 S. Golden State Blvd

**PROJECT DESCRIPTION:**

Apply a roof overlay over the existing roof.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing roofs life expectancy is up in 2022. We have had to have leaks repaired in the past.

**FISCAL IMPACT:**

Capital Improvement/City matched funds.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 4				\$ 4
Construction		\$ 50				\$ 50
<b>Project Cost</b>	\$ -	\$ 54	\$ -	\$ -	\$ -	\$ 54

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 301 - General Fund		\$ 54				\$ 54
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ 54	\$ -	\$ -	\$ -	\$ 54

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: City Hall A/C Replacement**

**CATEGORY:** Parks and Community Facilities

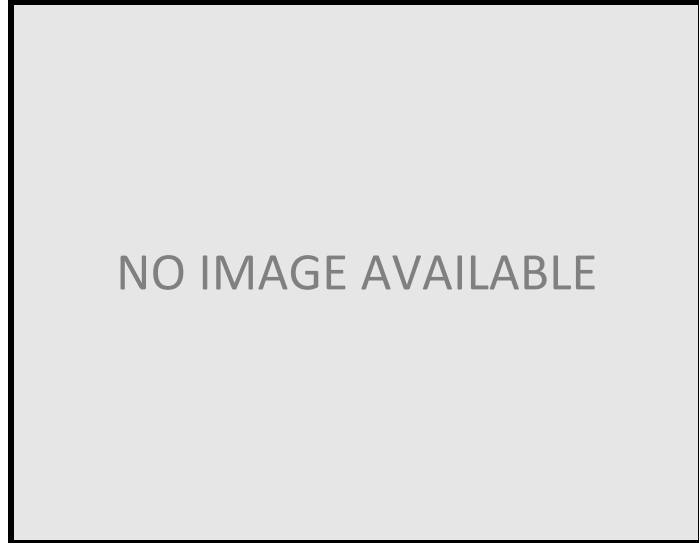
**CP #:**   **ID#:** 9003

**PROJECT LOCATION:** City Hall

**PROJECT DESCRIPTION:**

**PROJECT LOCATION MAP/PHOTO:**

Remove and replace old A/C units.  
5 units have been replaced and 5 remain to be replaced.



**PROJECT JUSTIFICATION:**

By the year 2020 many of the A/C units will be 20 years old and subject to failure.

**FISCAL IMPACT:**

No General Fund Money will be used for this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 8				\$ 8
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 4				\$ 4
Construction Eng. & Project Management		\$ 12				\$ 12
Construction		\$ 160				\$ 160
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 240 - Small Equip. Replacement		\$ 185				\$ 185
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction		TBD				
Project Close-Out						

**PROJECT TITLE: Columbia Pool**

**CATEGORY:** Parks and Community Facilities

**CP #:** 19-51

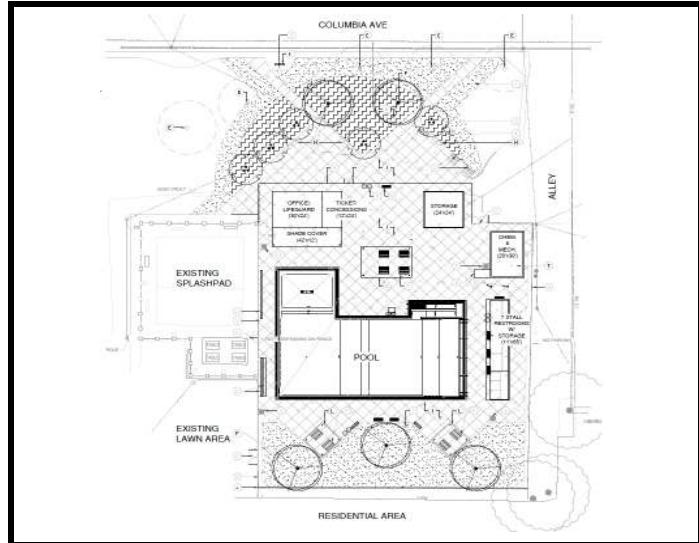
**ID#:** 9004

**PROJECT LOCATION:** 600 Columbia Street

**PROJECT DESCRIPTION:**

Construct new pool, pool pump, support buildings, restrooms, and site improvements.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The original pool did not meet ADA compliance requirements and was very old.

**FISCAL IMPACT:**

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 40					\$ 40
Construction	\$ 1,238					\$ 1,238
<b>Project Cost</b>	<b>\$ 1,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,278</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 301 - General Fund	\$ 1,278					\$ 1,278
<b>Funding Total</b>	<b>\$ 1,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,278</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1-Q3					
Project Close-Out	Q4					

**PROJECT TITLE: Montana Park Phase II**

**CATEGORY:** Parks and Community Facilities

**CP #:** 23-042

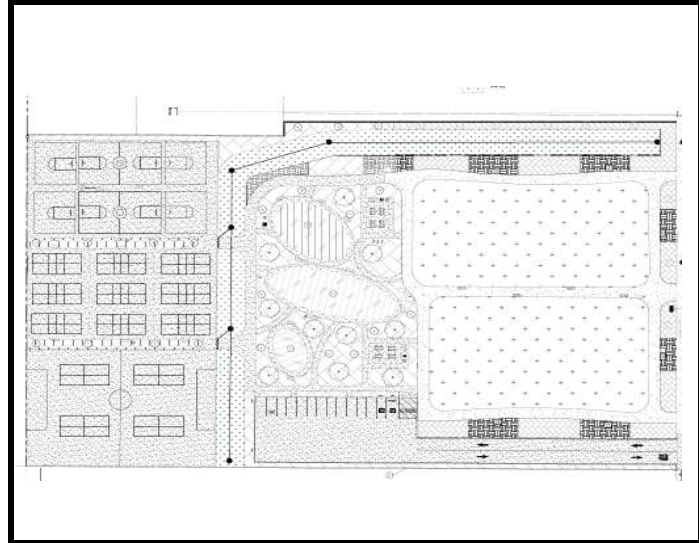
**ID#:** 9005

**PROJECT LOCATION:** 1001 Motanna Ave.

**PROJECT DESCRIPTION:**

Complete Phase II of developing Montana Park including installing new park amenities, arbor, playground, basketball courts, multi-use courts, and exercise equipment.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

This project is part of the City's Park Development and Improvement Plan.

**FISCAL IMPACT:**

City Matched Funds/Parks and PF Grants

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances	\$ 10					\$ 10
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management	\$ 142					\$ 142
Construction	\$ 3,195					\$ 3,195
<b>Project Cost</b>	<b>\$ 3,347</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,347</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 269 - Parks and Public Facilities Grants	\$ 3,337					\$ 3,337
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 3,337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,337</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1				
Project Close-Out		Q2				

**PROJECT TITLE: Muni Hall A/C Replacements**

**CATEGORY:** Parks and Community Facilities

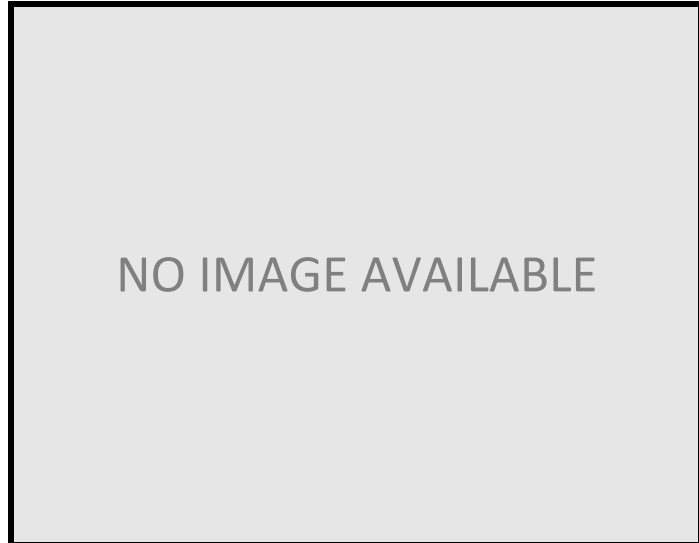
**CP #:**  **ID#:** 9006

**PROJECT LOCATION:** 156 S. Broadway

**PROJECT DESCRIPTION:**

Remove and replace A/C units on the Muni side of City Hall over a 2 year period.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

By the year 2022 the units will have reached their expected service life and will be subject to fail.

**FISCAL IMPACT:**

No General Money will be used for this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 8				\$ 8
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding		\$ 4				\$ 4
Construction Eng. & Project Management		\$ 12				\$ 12
Construction		\$ 196				\$ 196
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 410 - WQC Fund (50%)		\$ 110				
Fund 420 - Water Fund (50%)		\$ 110				
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design		Q3				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q3				
Construction		Q4				
Project Close-Out		Q4				

# PROJECT TITLE: North Berkeley Median Rehabilitation

**CATEGORY:** Parks and Community Facilities

**CP #:**

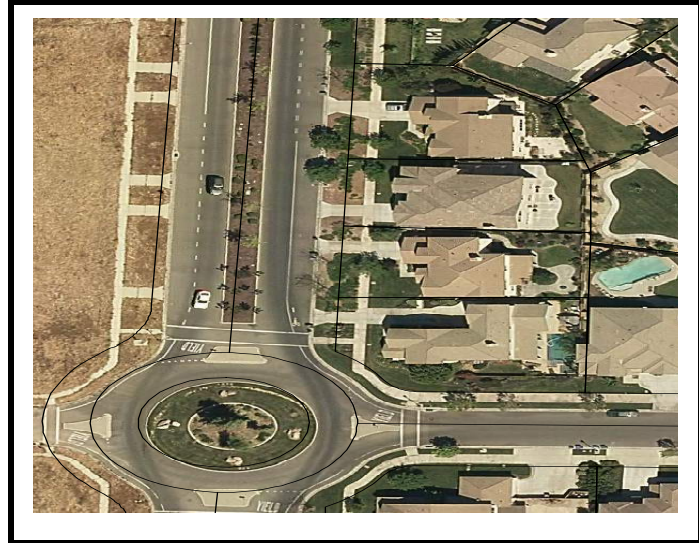
**ID#: 9007**

**PROJECT LOCATION:** North Berkeley Ave.

**PROJECT DESCRIPTION:**

This project will rehabilitate the landscape median on North Berkeley Ave between 3600 North Berkeley and North Taylor Road. This project will consist of removing old plant material, wood chips and some irrigation. Replace missing trees and fill in medium with decompose granite.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The N. Berkeley Medium rehabilitation will reduce the City's water usage from 1,374 g.p.m to 109 g.p.m. The rehabilitation will also address safety concerns in the area.

**FISCAL IMPACT:**

This project will be funded by the Assessment District.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design					\$ 30	\$ 30
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding					\$ 5	\$ 5
Construction Eng. & Project Management					\$ 30	\$ 30
Construction					\$ 500	\$ 500
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 565	\$ 565

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 246 - Assessment District					\$ 565	\$ 565
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ 565	\$ 565

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Pedretti Park Lighting Replacement

**CATEGORY:** Parks and Community Facilities

**CP #:** 21-044

**ID#:** 9008

**PROJECT LOCATION:** 2400 N.Tegner Rd.

**PROJECT DESCRIPTION:**

Remove and replace old wiring from the electrical panels to the light standards around the ball fields. Replace old lighting with LED lights on (4) fields

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing electrical work is old. We are experiencing power outages due to tripped breakers in the middle of night games.

**FISCAL IMPACT:**

Sports Facilities/City matched funds.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 121 - Tourism						\$ -
TID Grant						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: Pedretti Sports Complex Walk Path

**CATEGORY:** Parks and Community Facilities

**CP #:**

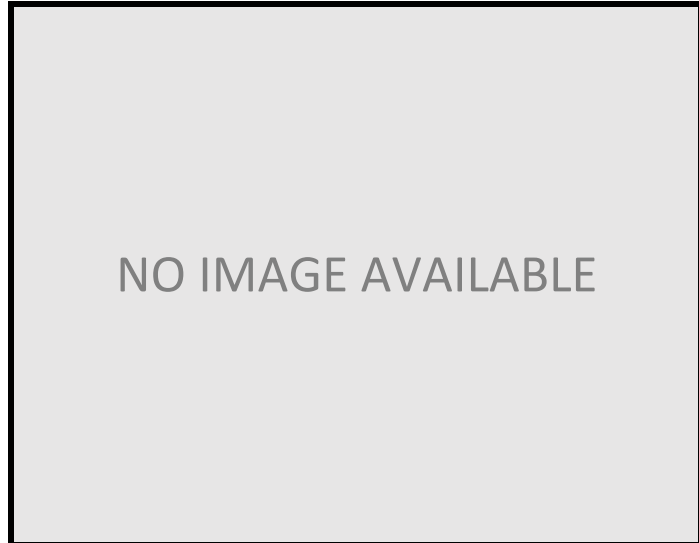
**ID#: 9009**

**PROJECT LOCATION:** 2400 N. Tegner

**PROJECT DESCRIPTION:**

Remove existing asphalt walk path and replace with concrete.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing walk path does not comply with ADA standards.

**FISCAL IMPACT:**

ADA Funds

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 6				\$ 6
Construction Eng. & Project Management		\$ 4				\$ 4
Construction		\$ 30				\$ 30
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 301 - General Fund						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: PBID Design Update**

**CATEGORY:** Parks and Community Facilities

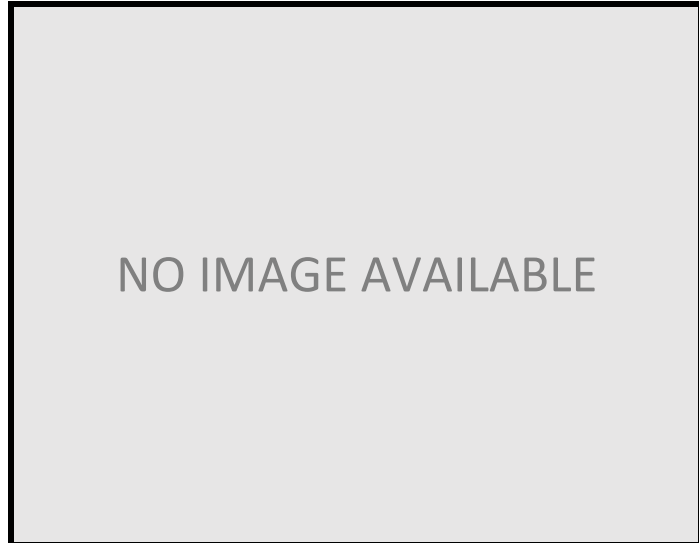
**CP #:**  **ID#:** 9010

**PROJECT LOCATION:** Downtown PBID Area

**PROJECT DESCRIPTION:**

Re-place guide signs/ street name signs etc. in Downtown Property Based Improvement District (PBID)

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Re-place faded guide signs/ street name signs etc. in Downtown Property Based Improvement District (PBID)

**FISCAL IMPACT:**

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management			\$ 2			\$ 2
Construction			\$ 50			\$ 50
<b>Project Cost</b>	\$ -	\$ -	\$ 52	\$ -	\$ -	\$ 52

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 602 - Downtown Improv. Project			\$ 52			\$ 52
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ 52	\$ -	\$ -	\$ 52

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Public Safety Facility Gate Replacement/Repair**

**CATEGORY:** Parks and Community Facilities

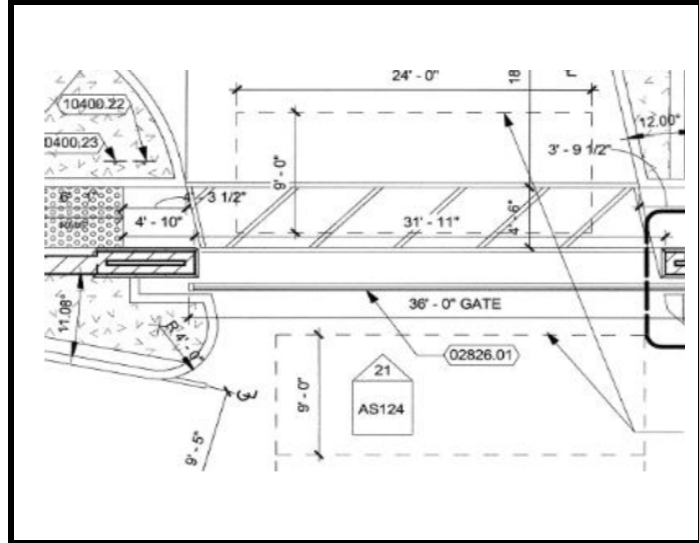
**CP #:** [REDACTED] **ID#:** 9011

**PROJECT LOCATION:** 244 N. Broadwat St.

**PROJECT DESCRIPTION:**

Re-place, repair, or modify east side automatic vehicle gate.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The vehicle gate continues to break down.

**FISCAL IMPACT:**

Capital Improvement/City matched funds

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design			\$ 8			\$ 8
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding			\$ 4			\$ 4
Construction Eng. & Project Management			\$ 6			\$ 6
Construction			\$ 32			\$ 32
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 301 - General Fund			\$ 50			\$ 50
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Replace Existing Arbor/Pedretti Sports Complex**

**CATEGORY:** Parks and Community Facilities

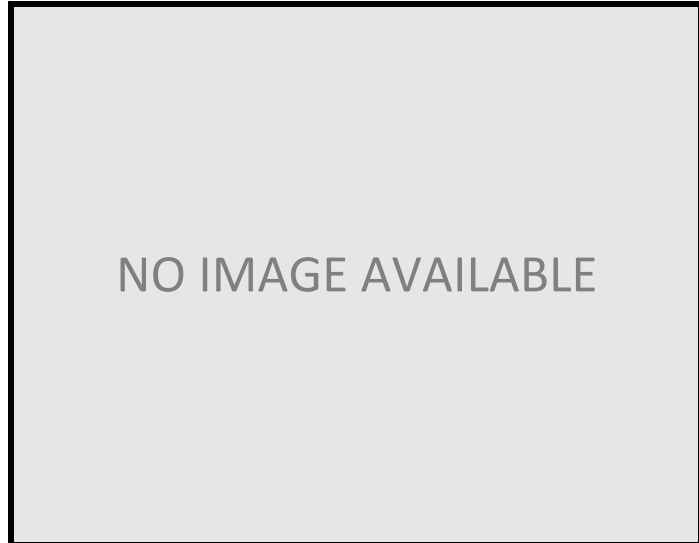
**CP #:**  **ID#:** 9012

**PROJECT LOCATION:** 2400 N. Tegner Rd.

**PROJECT DESCRIPTION:**

Re-place existing arbor at Pedretti Sports Complex.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing wood arbor is deteriorating due to years of exposure.

**FISCAL IMPACT:**

General Fund

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 8				\$ 8
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding		\$ 8				\$ 8
Construction Eng. & Project Management		\$ 12				\$ 12
Construction		\$ 75				\$ 75
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 103</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 205 - Sports Facilities		\$ 103				\$ 103
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 103</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Replace Flat Roof at City Hall (Municipal Services Building)

CATEGORY: Parks and Community Facilities

CP #:   ID#: 9013

**PROJECT LOCATION:** City Hall - 156 S. Broadway

**PROJECT DESCRIPTION:**

Re-place or restore existing flat roof at City Hall. Could be combined with Project ID# 9034.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing flat roof will have reached it's life expectancy in 2023. We are experiencing some leaks during heavy rain at this time.

**FISCAL IMPACT:**

Capital Improvement/City matched funds

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 20					\$ 20
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 20					\$ 20
Construction	\$ 225					\$ 225
Project Cost	\$ 269	\$ -	\$ -	\$ -	\$ -	\$ 269

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 420 - WQC Fund	\$ 269					\$ 269
Funding Total	\$ 269	\$ -	\$ -	\$ -	\$ -	\$ 269

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4					
Project Close-Out	Q4					

**PROJECT TITLE: Roof Replacement Recreation Facility**

**CATEGORY:** Parks and Community Facilities

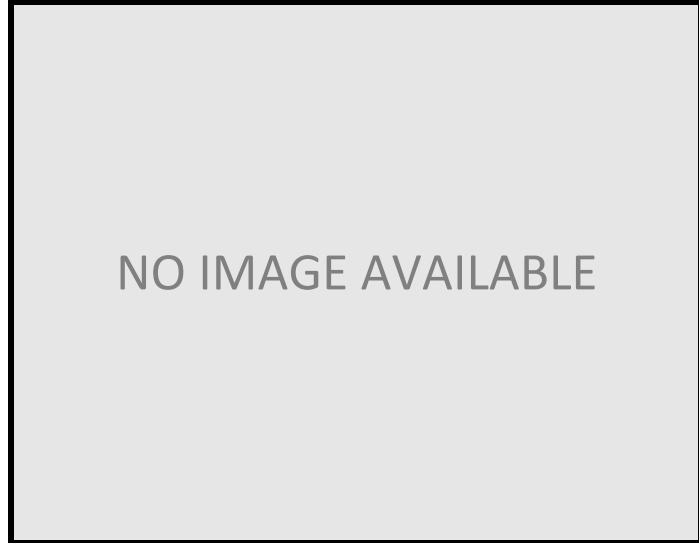
**CP #:**  **ID#:** 9014

**PROJECT LOCATION:** 144 S. Broadway St.

**PROJECT DESCRIPTION:**

Remove and replace roof on the Recreation building.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

This roof was installed in 2002 and has a 20 yr. life expectancy.

**FISCAL IMPACT:**

This project is funded Capital Improvement/City matched funds.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design			\$ 20			\$ 20
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 4			\$ 4
Construction Eng. & Project Management			\$ 24			\$ 24
Construction			\$ 78			\$ 78
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 301 - General Fund						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	TBD					
Project Close-Out						

**PROJECT TITLE: Pedretti Park Refrigerator / Freezer**

**CATEGORY:** Parks and Community Facilities

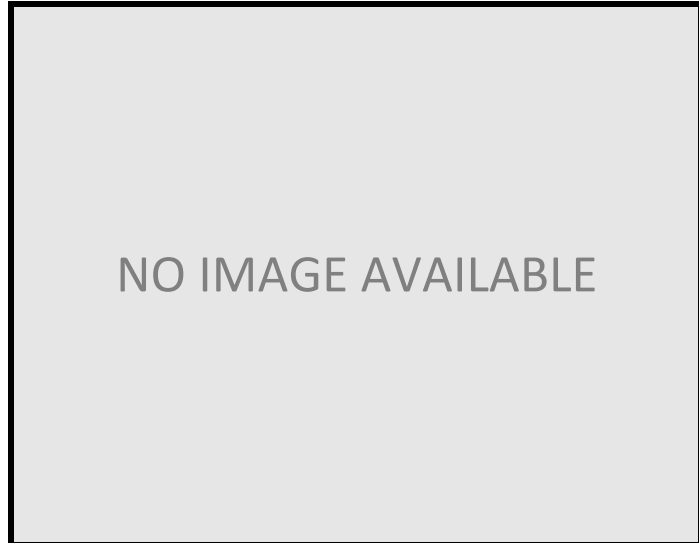
**CP #:**   **ID#:** 9015

**PROJECT LOCATION:** 2400 N. Tegner

**PROJECT DESCRIPTION:**

Replace the refrigerator and the freezer units at Pedretti Sports Complex Snack Bar.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing refrigerator and freezer units are at or near their expected service lives and subject to fail. This is likely a small equipment replacement, rather than a public project.

**FISCAL IMPACT:**

Sports Facilities/Matching City Funds

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



**PROJECT TITLE: Senior Center A/C Replacement**

**CATEGORY:** Parks and Community Facilities

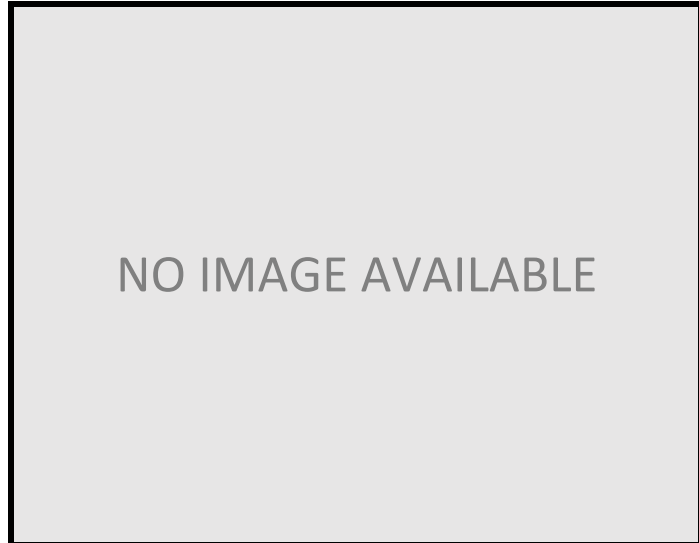
**CP #:**  **ID#:** 9016

**PROJECT LOCATION:** 1191 Cahill Ave.

**PROJECT DESCRIPTION:**

Remove and replace (1) A/C units

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing A/C unit has reached the end of its expected service life and subject to fail.

**FISCAL IMPACT:**

Capital Improvement/City matched funds.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management	\$ 4					\$ 4
Construction	\$ 23					\$ 23
<b>Project Cost</b>	<b>\$ 27</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 255 - CDBG	\$ 27					\$ 27
<b>Funding Total</b>	<b>\$ 27</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Senior Center Sliding Glass Doors**

**CATEGORY:** Parks and Community Facilities

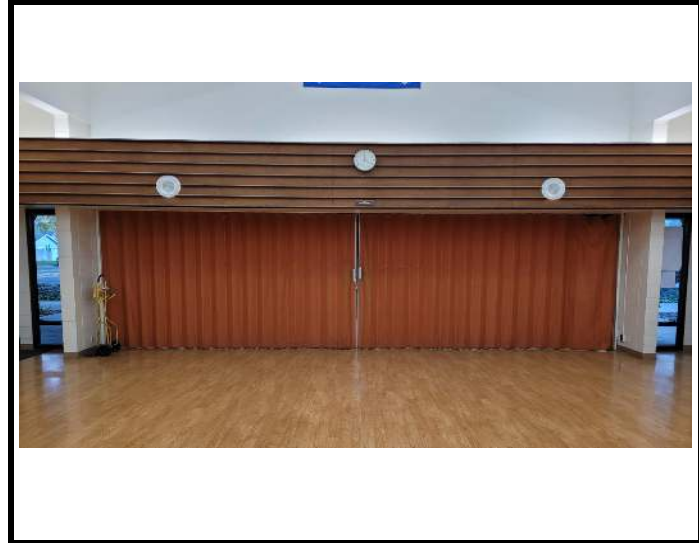
**CP #:**   **ID#:** 9017

**PROJECT LOCATION:** 1191 Cahill Ave.

**PROJECT DESCRIPTION:**

Remove three accordion doors on the north, east, and west ends of the assembly area and replacement with new glass sliding doors. Project will be awarded for construction in FY 22-23, but will extend into FY 23-24.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The accordion doors that separate the main hall and the seniors area are not operational. They cannot be opened or closed without great difficulty.

**FISCAL IMPACT:**

Capital Improvement/City matched funds.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management						
Construction						
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Senior Center Exterior Painting**

**CATEGORY:** Parks and Community Facilities

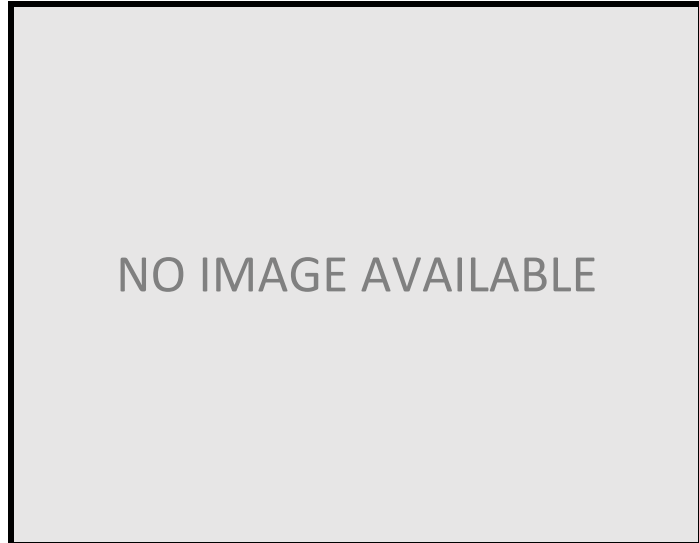
**CP #:**  **ID#:** 9018

**PROJECT LOCATION:** 1191 Cahill Street

**PROJECT DESCRIPTION:**

Repaint exterior of the Senior Center.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Paint is old and dirty.

**FISCAL IMPACT:**

Capital Improvement/City Matched Funds

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management			\$ 2			\$ 2
Construction			\$ 41			\$ 41
<b>Project Cost</b>	\$ -	\$ -	\$ 43	\$ -	\$ -	\$ 43

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 301 - General Fund			\$ 43			\$ 43
<b>Funding Total</b>	\$ -	\$ -	\$ 43	\$ -	\$ -	\$ 43

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Senior Center Interior Painting**

**CATEGORY:** Parks and Community Facilities

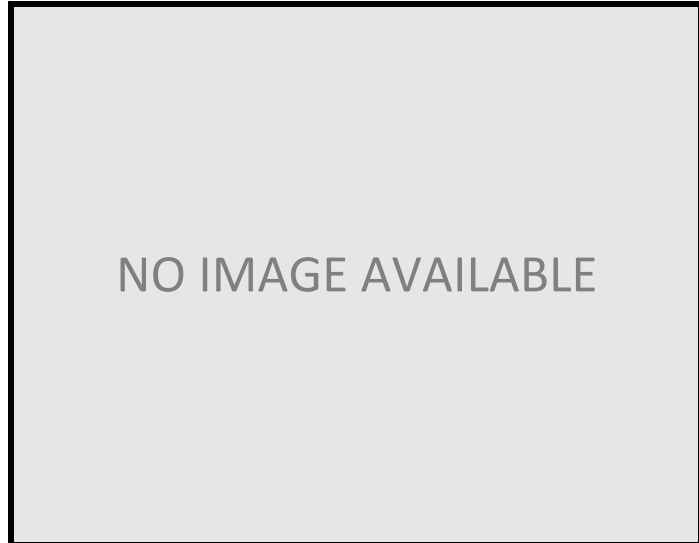
**CP #:**  **ID#:** 9019

**PROJECT LOCATION:** 1191 Cahill Street

**PROJECT DESCRIPTION:**

Re-paint interior of Senior Center

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Paint is old and dirty

**FISCAL IMPACT:**

Capital Improvement/City Matched Funds

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management	\$ 2					\$ 2
Construction	\$ 60					\$ 60
<b>Project Cost</b>	<b>\$ 62</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 301 - General Fund	\$ 62					\$ 62
<b>Funding Total</b>	<b>\$ 62</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4					
Project Close-Out	Q4					

# PROJECT TITLE: Senior Center Flat Roof Replacement

CATEGORY: Parks and Community Facilities

CP #:   ID#: 9020

**PROJECT LOCATION:** 1191 Cahill Ave

**PROJECT DESCRIPTION:**

Apply a new roof overlay on the flat roof.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing flat roof is past its life expectancy (2017) and is failing.

**FISCAL IMPACT:**

Capital Improvement/City matched funds.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 8					\$ 8
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 12					\$ 12
Construction	\$ 142					\$ 142
Project Cost	\$ 166	\$ -	\$ -	\$ -	\$ -	\$ 166

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 255 - CDBG	\$ 166					\$ 166
Funding Total	\$ 166	\$ -	\$ -	\$ -	\$ -	\$ 166

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q3-Q4					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q4					
Construction		Q1-Q2				
Project Close-Out		Q2				

**PROJECT TITLE: Turlock Regional Sports Complex Softball Field Lighting**

**CATEGORY:** Parks and Community Facilities

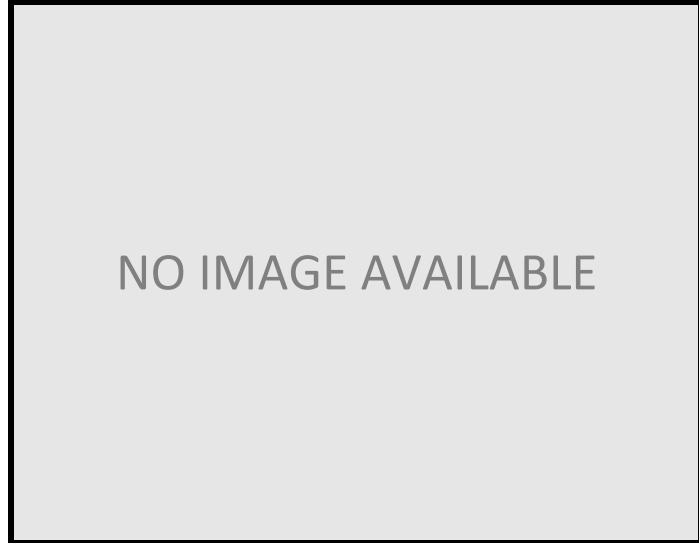
**CP #:**  **ID#:** 9021

**PROJECT LOCATION:** 4545 N. Kilroy Rd.

**PROJECT DESCRIPTION:**

Install lighting at the east and west softball fields.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

To increase field usage and revenue.

**FISCAL IMPACT:**

This project funded by Sports Facilities and City matched funds.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management			\$ 75			\$ 75
Construction			\$ 365			\$ 365
<b>Project Cost</b>	\$ -	\$ -	\$ 440	\$ -	\$ -	\$ 440

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 205 - Sports Facilities			\$ 440			\$ 440
<b>Funding Total</b>	\$ -	\$ -	\$ 440	\$ -	\$ -	\$ 440

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Resurface Columbia Park Multi-Purpose Court**

**CATEGORY:** Parks and Community Facilities

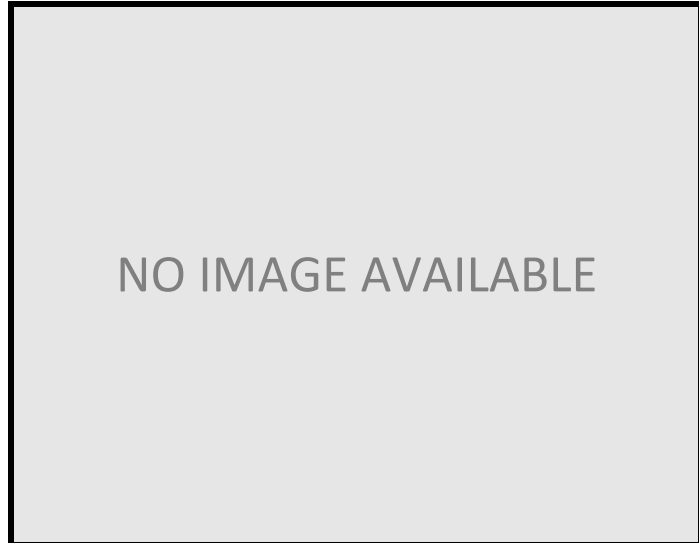
**CP #:**  **ID#:** 9022

**PROJECT LOCATION:** 595 High St.

**PROJECT DESCRIPTION:**

Re-Surface and re-stripe multi-purpose court at Columbia Park

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The court is fading and is cracking

**FISCAL IMPACT:**

This project is funded from Capital Improvement/City matched funds

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design			\$ 4			\$ 4
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding			\$ 8			\$ 8
Construction Eng. & Project Management			\$ 12			\$ 12
Construction			\$ 35			\$ 35
<b>Project Cost</b>	\$ -	\$ -	\$ 59	\$ -	\$ -	\$ 59

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 301 - General Fund			\$ 59			\$ 59
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ 59	\$ -	\$ -	\$ 59

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction		TBD				
Project Close-Out						



**PROJECT TITLE: Resurface Crane Park Tennis Court Improvements**

**CATEGORY:** Parks and Community Facilities

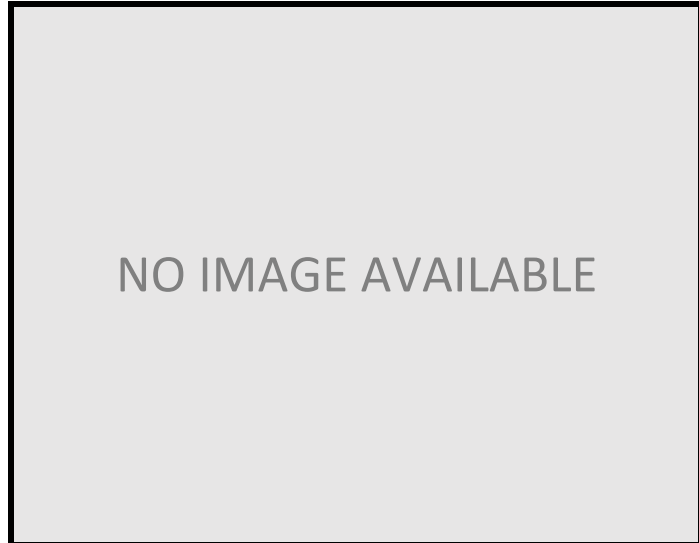
**CP #:**  **ID#:** 9023

**PROJECT LOCATION:** Crane Park

**PROJECT DESCRIPTION:**

Re-surface and restripe tennis courts at Crane Park

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Resurface and re-stripe tennis courts at Crane Park.

**FISCAL IMPACT:**

This project is funded from Capital Improvement/City matched funds

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 4				\$ 4
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding		\$ 4				\$ 4
Construction Eng. & Project Management		\$ 8				\$ 8
Construction		\$ 135				\$ 135
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 151</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 301 - General Fund		\$ 151				\$ 151
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 151</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Public Safety Facility Emergency Exit Door**

**CATEGORY:** Parks and Community Facilities

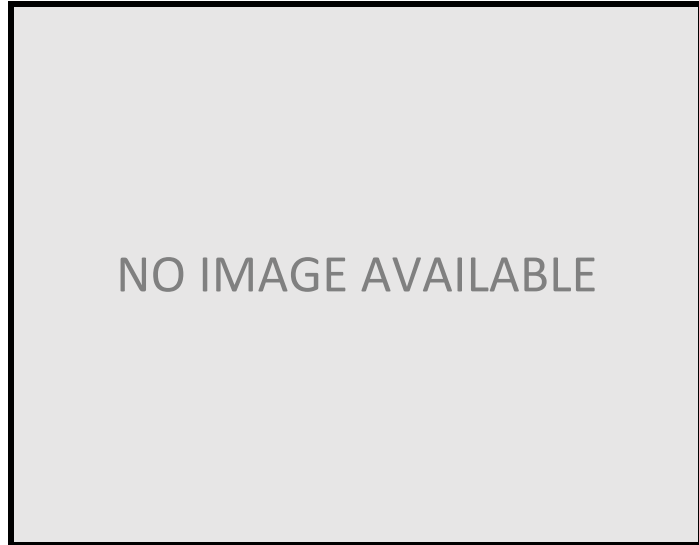
**CP #:**   **ID#:** 9024

**PROJECT LOCATION:** 244 N. Broadway Street

**PROJECT DESCRIPTION:**

Construct an emergency exit door in the PSF lobby.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

To increase safety.

**FISCAL IMPACT:**

Capital Improvement/City Matched Funds

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction		TBD				
Project Close-Out						

**PROJECT TITLE: Scoreboard Replacements at TRSC and Pedretti Sports Complex**

**CATEGORY:** Parks and Community Facilities

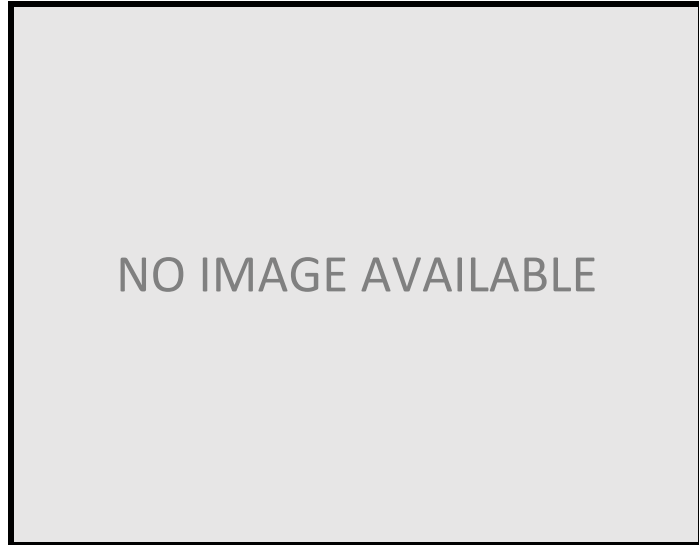
**CP #:** [REDACTED] **ID#:** 9025

**PROJECT LOCATION:** 4505 N. Kilroy Rd. & 2400 N. Tegner Rd. (2022)

**PROJECT DESCRIPTION:**

Replace (2) scoreboards at the Turlock Regional Sports Complex and @ Pedretti Sports Complex

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Existing scoreboards are outdated and can no longer purchase replacement parts

**FISCAL IMPACT:**

Sports facilities/City matched funds

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Replace Hot Water Heater at City Hall**

**CATEGORY:** Parks and Community Facilities

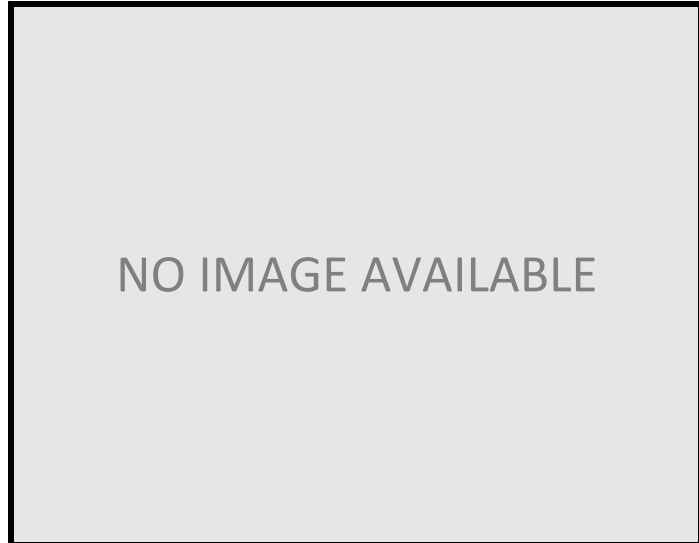
**CP #:**   **ID#:** 9026

**PROJECT LOCATION:** 4505 N. Kilroy R. & 2400 N. Tegner Rd

**PROJECT DESCRIPTION:**

Replace 75 gallon hot water heater on the Municipal Services side of City Hall

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

At end of expected service life.

**FISCAL IMPACT:**

Capital Improvements/City matched funds

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

COMPLETED

**PROJECT TITLE: Paint Lights Standards in PBID Area**

**CATEGORY:** Parks and Community Facilities

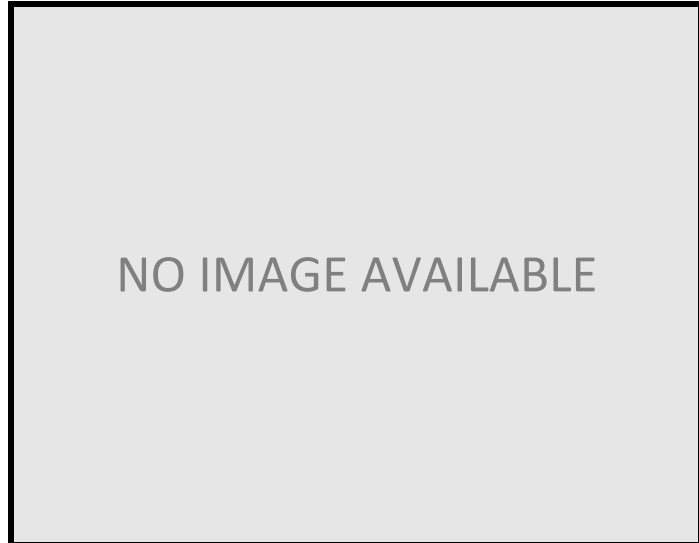
**CP #:**  **ID#:** 9027

**PROJECT LOCATION:** Downtown Area

**PROJECT DESCRIPTION:**

Re-Paint light standards in downtown Property Based Improvement District

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Light standards paint is old, faded, and in need of new paint

**FISCAL IMPACT:**

DT improvement Remaining Funds and GF offset

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction	\$ 30					\$ 30
<b>Project Cost</b>	<b>\$ 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Carpet Replacement at City Hall**

**CATEGORY:** Parks and Community Facilities

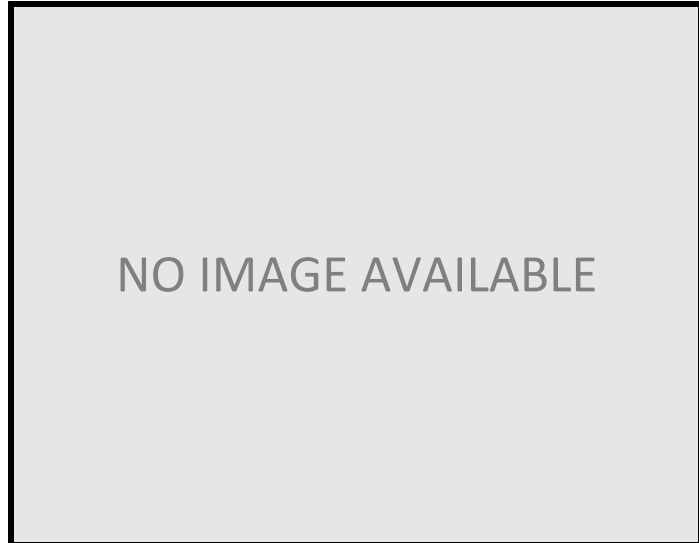
**CP #:**  **ID#:** 9028

**PROJECT LOCATION:** 156 S. Broadway St.

**PROJECT DESCRIPTION:**

Remove and replace carpet at City Hall over a four year period.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Carpet is old and wearing in many areas.

**FISCAL IMPACT:**

Funding for the project is TBD, possibly from Fund 240.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 4				\$ 4
Construction		\$ 45				\$ 45
<b>Project Cost</b>		<b>\$ 49</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 240 - Small Equip. Replacement		\$ 49				\$ 49
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 49</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Chamber of Commerce Fence**

**CATEGORY:** Parks and Community Facilities

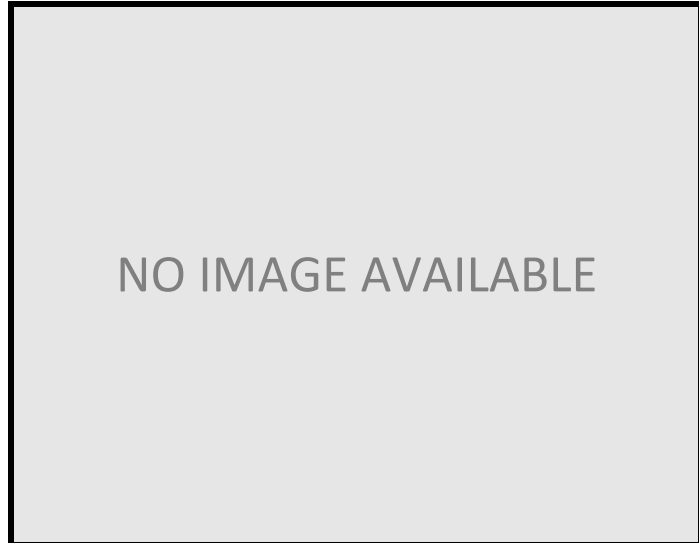
**CP #:**  **ID#:** 9029

**PROJECT LOCATION:** 115 S. Golden State Blvd.

**PROJECT DESCRIPTION:**

Build wrought iron fence at the Chamber of Commerce

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Provide greater security and decrease maintenance cost due to loitering and vandalism

**FISCAL IMPACT:**

ARPA Funds

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management					\$ 7	\$ 7
Construction					\$ 60	\$ 60
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 67	\$ 67

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Recreation Building Carpet Replacement**

**CATEGORY:** Parks and Community Facilities

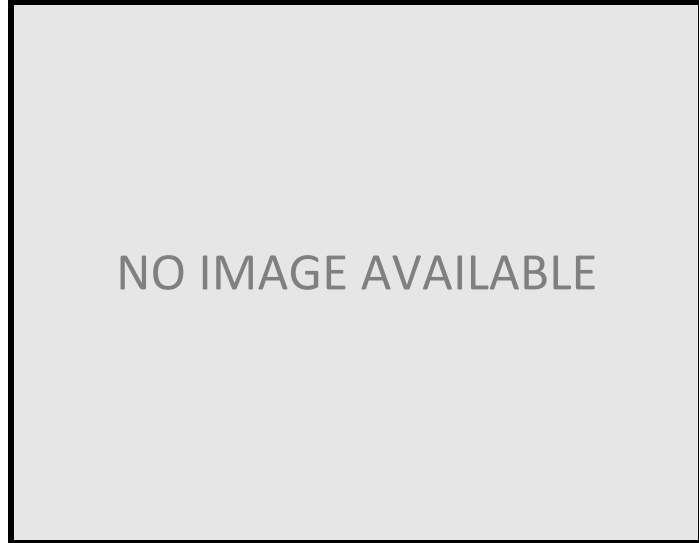
**CP #:**   **ID#:** 9030

**PROJECT LOCATION:** 144 S. Broadway St.

**PROJECT DESCRIPTION:**

Remove and replace carpet in the Recreation building.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Carpet is old and wore out.

**FISCAL IMPACT:**

This project is funded from Capital Improvement/City matched funds 301

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management		\$ 7				\$ 7
Construction		\$ 26				\$ 26
<b>Project Cost</b>	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ 33

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 301 - General Fund						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



**PROJECT TITLE: Summerton Bike Path Improvements**

**CATEGORY:** Parks and Community Facilities

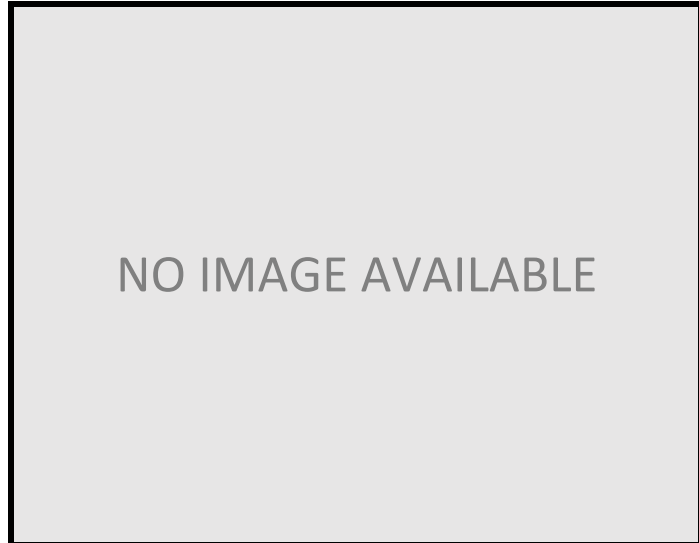
**CP #:**   **ID#:** 9031

**PROJECT LOCATION:** Summerton Bike Path

**PROJECT DESCRIPTION:**

Remove and replace uplifted asphalt, trees and irrigation.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Trees have lifted up the asphalt and destroyed the irrigation on the walk path.

**FISCAL IMPACT:**

Fund 301

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design		\$ 15				\$ 15
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding		\$ 5				\$ 5
Construction Eng. & Project Management		\$ 15				\$ 15
Construction		\$ 125				\$ 125
<b>Project Cost</b>	\$ -	\$ 160	\$ -	\$ -	\$ -	\$ 160

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 301 - General Fund		\$ 160				\$ 160
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ 160	\$ -	\$ -	\$ -	\$ 160

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: HVAC Unit Replacements - Various Locations**

**CATEGORY:** Parks and Community Facilities

**CP #:** 22-022

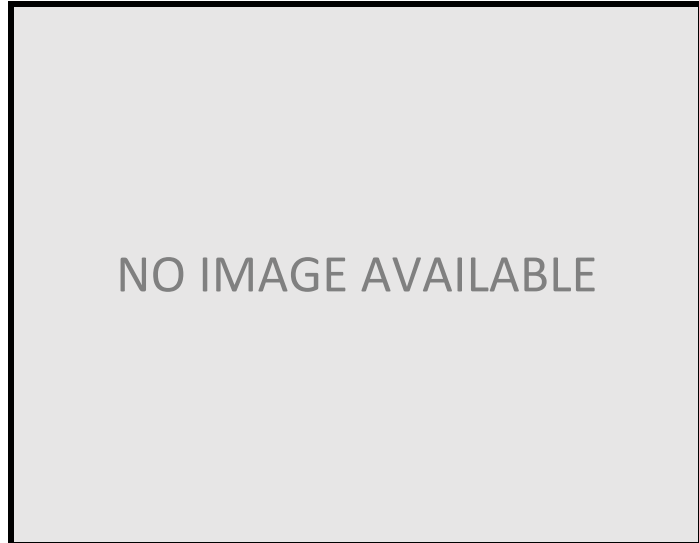
**ID#:** 9032

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

12 HVAC units replaced at the following locations: Animal Services, Secondary Animal Services building, old City Hall, FS #34, FS #31, FS #32, Digester No. 5 building, WQC Administration. Includes UV air filtration. Majority of project costs incurred in FY 22-23 with some carry over into FY 23-

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The units are old and in need of replacement.

**FISCAL IMPACT:**

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: UV Sterilization of Existing HVAC Units**

**CATEGORY:** Parks and Community Facilities

**CP #:** 22-024

**ID#:** 9033

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

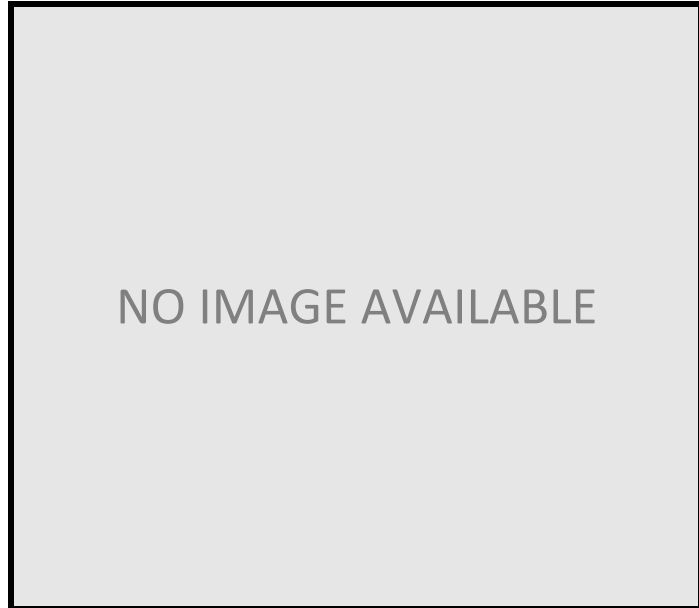
Installation of a UV light kit to provide disinfection for interior air quality. 60+ locations throughout various City facilities.

Project was bid out in 2023 but not awarded due to budget constraints. May be combined with future HVAC replacement project(s).

**PROJECT JUSTIFICATION:**

UV light disinfection provides indoor air quality improvements.

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

Utilize ARPA funds

<b>Expenditure Category (In \$1,000s):</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 119 - ARPA						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: City Hall Roof Replacement (Original Building)

**CATEGORY:** Parks and Community Facilities

**CP #:** 22-006

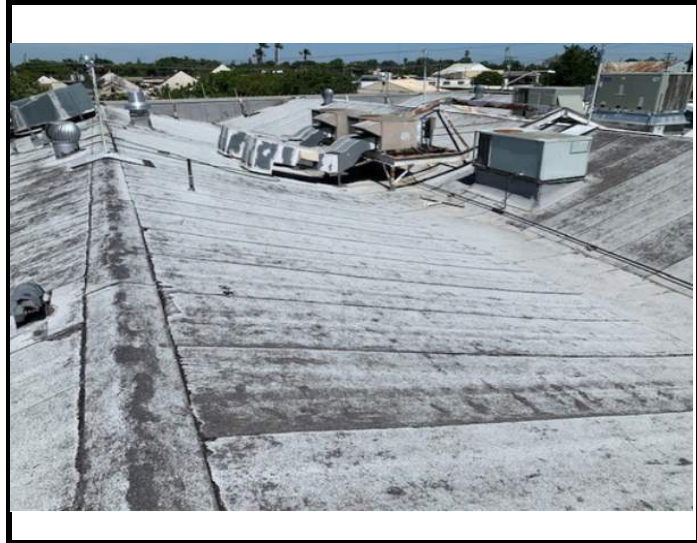
**ID#:** 9034

**PROJECT LOCATION:** City Hall (Original bldg) - 156 S. Broadway

**PROJECT DESCRIPTION:**

Rehabilitate/recover roof of the old City Hall building location. Only includes the portion over the old City Hall building and not the Municipal Services building addition.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The roof is past its useful life and leaks have developed during heavy rain.

**FISCAL IMPACT:**

The estimated costs below include a roof replacement with 20 year warranty. A cheaper option exists to restore the existing roof with a 10 year warranty with estimated savings of \$58k.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 8					\$ 8
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 30					\$ 30
Construction	\$ 436					\$ 436
<b>Project Cost</b>	<b>\$ 479</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 479</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 301 - General Fund	\$ 479					\$ 479
<b>Funding Total</b>	<b>\$ 479</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 479</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q2-Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction		Q2-Q3				
Project Close-Out		Q3				

**PROJECT TITLE: Senior Center Electrical Breaker Box Replacement**

**CATEGORY:** Parks and Community Facilities

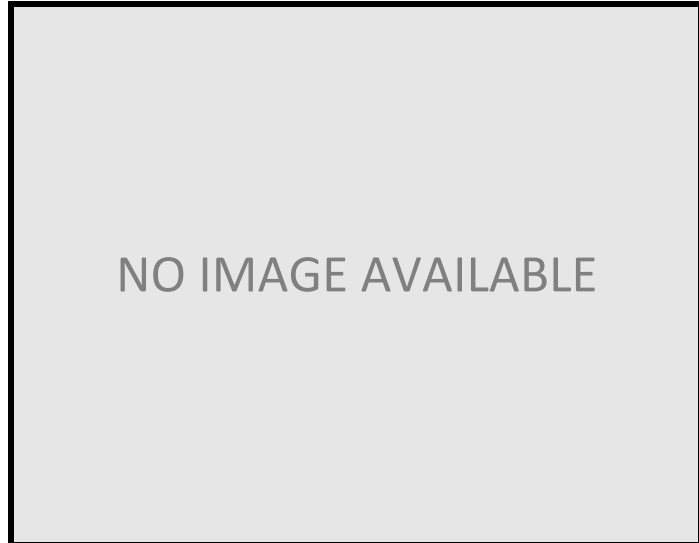
**CP #:**  **ID#:** 9035

**PROJECT LOCATION:** 1191 Cahill St.

**PROJECT DESCRIPTION:**

Remove and replace outdated electrical breaker boxes.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Existing electrical breaker boxes are outdated and replacement parts are no longer available.

**FISCAL IMPACT:**

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management		\$ 2				\$ 2
Construction		\$ 27				\$ 27
<b>Project Cost</b>	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ 29

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	TBD					
Project Close-Out						

# PROJECT TITLE: Street Tree Replacement 2023

CATEGORY: Parks and Community Facilities

CP #: 23-025

ID#: 9036

**PROJECT LOCATION:** Medians at various locations

**PROJECT DESCRIPTION:**

Replacement of street trees in assessment district areas coinciding with the 2022 and 2023 slurry seal projects where street trees are missing.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Assessment districts include a landscape element that includes funds to replace street trees as needed. This project was bid in Fall 2023 but was not awarded.

**FISCAL IMPACT:**

Paid for by assessment districts

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 4					
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 150					\$ 150
<b>Project Cost</b>	<b>\$ 161</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 161</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 246 - Landscape Assessment	\$ 161					\$ 161
<b>Funding Total</b>	<b>\$ 161</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q3-Q4					
Project Close-Out	Q4					

# PROJECT TITLE: NE Neighborhood Park/John Lazar Park

CATEGORY: Parks and Community Facilities

CP #: 21-043

ID#: 9037

PROJECT LOCATION: NE Quadrant of Turlock

**PROJECT DESCRIPTION:**

Install a park which includes landscape, turf, and amenities.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

City is required by development agreements to install a park.

**FISCAL IMPACT:**

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 80					\$ 80
Construction Eng. & Project Management	\$ 70	\$ 70				\$ 140
Construction	\$ 1,200	\$ 1,200				\$ 2,400
<b>Project Cost</b>	<b>\$ 1,350</b>	<b>\$ 1,270</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,620</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 228 - Park Development						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Senior Center Window Replacements

CATEGORY: Parks and Community Facilities

CP #: 23-049

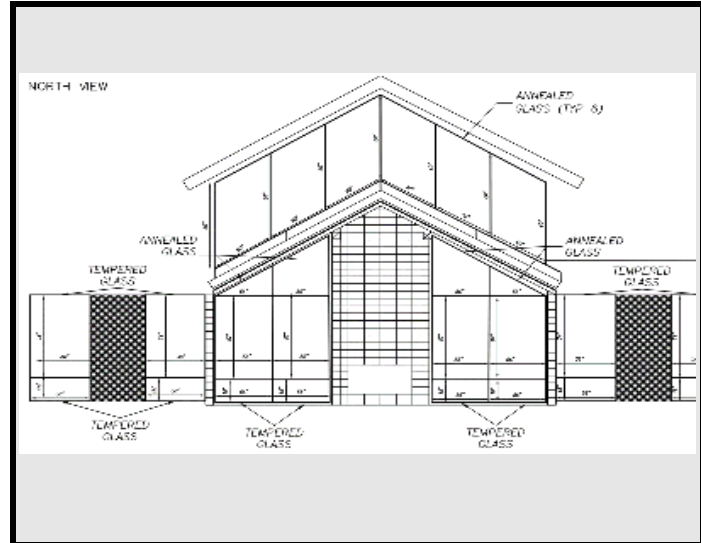
ID#: 9038

PROJECT LOCATION: Turlock Senior Center

**PROJECT DESCRIPTION:**

Remove and replace all exterior windows

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The facility will be having multiple renovations to become more energy efficient. The window replacements take part in this larger plan, with the new glass incorporating a solar-efficient coating.

**FISCAL IMPACT:**

No General Fund will be spent on this project. The majority of the \$82k construction bid cost is to be paid in FY 23-24.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management						
Construction						
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q2					
Project Close-Out	Q3					



# PROJECT TITLE: Marty Yerby Center Renovations

CATEGORY: Housing

CP #:   ID#: 10001

**PROJECT LOCATION:** Marty Yerby Recreational Facility - 595 High Street

**PROJECT DESCRIPTION:**

Replacement of two (2) HVAC units, remodeling of bathrooms, ADA access at front door, Wi-Fi /AV

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Approved at 02/13/2024 Council Meeting through the second substantial amendment for the 2020-21 Annual Action Plan

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 25					\$ 25
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 19					\$ 19
Construction	\$ 125					\$ 125
Project Cost	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ 173

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 255 - CDBG-CV	\$ 173					\$ 173
						\$ -
						\$ -
						\$ -
Funding Total	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1				
Project Close-Out		Q1				

**PROJECT TITLE: Senior Center Renovations Project**

**CATEGORY:** Housing

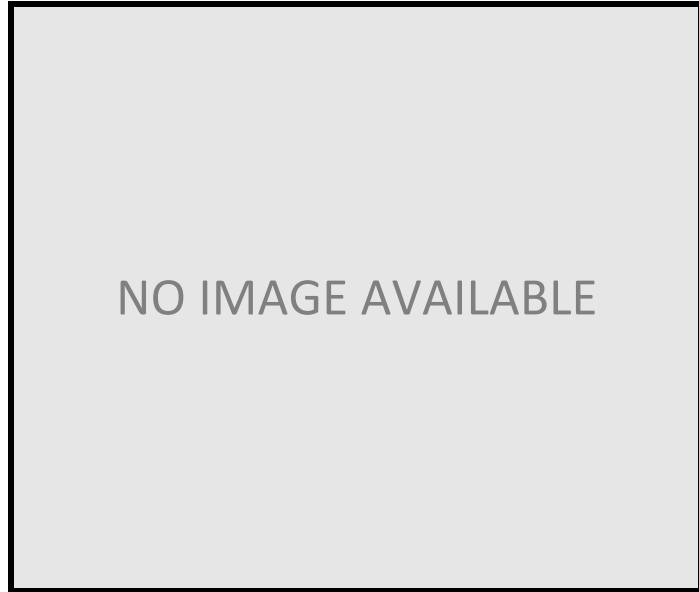
**CP #:**  **ID#:** 10002

**PROJECT LOCATION:** Senior Center - 1191 Cahill

**PROJECT DESCRIPTION:**

Roof replacement, HVAC, Exterior and 2 ADA doors, Insulation (roof), HEPA Filters, WIFI, Touchless Water Dispenser/Fountain, Touchless Toilets, Touchless Faucets, Touchless Soap and Towel Dispensers. Project may be broken into subparts for bidding purposes. There is some overlap with CIP IDs #9016 and #9020.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Approved at 02/13/2024 Council meeting through the second substantial amendment for the 2020-21 Annual Action Plan

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 35					\$ 35
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 44					\$ 44
Construction	\$ 438					\$ 438
<b>Project Cost</b>	<b>\$ 521</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 521</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 255 - CDBG-CV	\$ 521					\$ 521
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 521</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q2-Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1				
Project Close-Out		Q2				

**PROJECT TITLE: Rehab/Reconstruct Apron A1**

**CATEGORY:** Airport

**CP #:**  **ID#:** 11001

**PROJECT LOCATION:** 13604 Newport Road, Balico, CA

**PROJECT DESCRIPTION:**

Rehab/Reconstruct apron A1; Relocate Wind Indicator and Segmented Circle (Design Only)

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Project will help bring the airport up to FAA standards

**FISCAL IMPACT:**

FAA Grant or City Match

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 401 - Airport						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Runway Widening Project**

**CATEGORY:** Airport

**CP #:**  **ID#:** 11002

**PROJECT LOCATION:** 13604 Newport Road, Balico, CA

**PROJECT DESCRIPTION:**

Widen Runway to 60 ft, grading/drainage, RSA & Infrastructure. Improvements include airfield electrical upgrades.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Runway widening will bring the runway up to FAA standards

**FISCAL IMPACT:**

FAA Grant or City Match. Estimated construction cost is \$3.2M

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 401 - Airport						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Bus Stop Improvements, Phase 2**

**CATEGORY:** Transit

**CP #:** 18-31

**ID#:** 12001

**PROJECT LOCATION:** At/near fixed route bus stops throughout the City of Turlock

**PROJECT DESCRIPTION:**

This project will involve the purchase and installation of transit amenities (i.e. benches, shelters, lighting, trash receptacles) at fixed route bus stops throughout the City of Turlock. In addition, the project will install related infrastructure improvements at or near bus stops to improve access by transit vehicles or accessibility by passengers. The goal of the project is to provide seating and lighting at every bus stop, with bus shelters where right-of-way permits. A sample bus shelter is shown in the picture; City amenities will be Pearl Green.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

To improve access to stops by transit buses; improve ADA accessibility to stops by passengers; provide shelter during inclement weather; provide benches for resting and lighting for rider safety and visibility for drivers.

**FISCAL IMPACT:**

Funded entirely by State of Good Repair transit funds. No General Fund impacts.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 5					\$ 5
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 8					\$ 8
Construction Eng. & Project Management	\$ 18					\$ 18
Construction	\$ 180					\$ 180
<b>Project Cost</b>	<b>\$ 211</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 426 - Transit (SGR)	\$ 211					\$ 211
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 211</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q3-Q4					
Environmental Clearances	Q4					
Right-of-Way Acquisition	N/A					
Final Design & Bidding	Q4					
Construction		Q1				
Project Close-Out		Q2				

# PROJECT TITLE: Safe Route to Transit (SRTT) ADA Signal Improvements

CATEGORY: Transit

CP #: 18-56

ID#: 12002

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

This project will add new (or replace existing, non-ADA compliant) pedestrian pushbuttons at traffic signals throughout the City that are adjacent to fixed route bus stops. The project will also add new (or replace existing, non-countdown style) pedestrian signal countdown displays at the same locations. This project will improve accessibility of bus stops for transit users with disabilities.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Improve accessibility to and from fixed route transit bus stops throughout the City for individuals with disabilities.

**FISCAL IMPACT:**

This project will be funded entirely by state transit grants. No General Fund impacts.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2025-26	2026-27	2027-28	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: Corporation Yard Perimeter Security Improvements

CATEGORY: Transit

CP #: 20-010

ID#: 12003

**PROJECT LOCATION:** City of Turlock Corporation Yard, 701 S. Walnut Rd. (west and north sides)

**PROJECT DESCRIPTION:**

This project will install wrought iron fencing along the west and north sides of the Corporation Yard, as well as new safety lighting within the Corporation Yard, to better protect transit vehicles and City equipment from theft or vandalism. The City has been experiencing an increase in these incidents in recent years and perimeter security enhancements were identified as the most effective long-term solution to addressing the problem.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

To better secure City property; to minimize damage to, or theft of, transit vehicles or other City property; to protect the federally-funded transit fleet in accordance with the adopted TAM Plan and PTASP.

**FISCAL IMPACT:**

The project funding will be split based on the benefiting departments/divisions.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 25					\$ -
Construction	\$ 225					\$ -
<b>Project Cost</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 426 - Transit (LTF)	\$ 125					\$ 125
Fund 410 - Water Quality Control	\$ 16					\$ 16
Fund 420 - Water Enterprise	\$ 16					\$ 16
TBD	\$ 31					
TBD	\$ 31					
TBD	\$ 31					\$ 31
<b>Funding Total</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1 - Q2					
Construction	Q3					
Project Close-Out	Q4					

# PROJECT TITLE: Transit Operations Facility

CATEGORY: Transit

CP #: 21-001

ID#: 12004

**PROJECT LOCATION:** S. Walnut Rd., north of existing Corporation Yard

**PROJECT DESCRIPTION:**

This project will construct a new transit operations facility that includes: (1) short-term and overnight bus parking stalls with overhead canopies; (2) on-site generation, storage, and dispensing of CNG and ZEB fuels, including a potential microgrid; (3) a building for training, fare collection/counting, and other operational purposes; (4) a new ingress/egress option dedicated to transit; (5) perimeter fencing, lighting, cameras, and other security elements; (5) a storage area for transit amenities; and (6) an area for future growth.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

(1) Additional space required for growing fleet; (2) CARB ZEB regulations required transition to zero emission technology; (3) improved resiliency; (4) ingress/egress improvements to site.

**FISCAL IMPACT:**

No General Fund impacts. Competitive grant funding will be solicited as well.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 150	\$ 300				\$ 450
Environmental Clearances	\$ 40	\$ 280				\$ 320
Right-Of-Way Acquisition	\$ 54	\$ 550				\$ 604
Final Design & Bidding		\$ 16				\$ 16
Construction Eng. & Project Management			\$ 305	\$ 305	\$ 100	\$ 710
Construction			\$ 6,500	\$ 6,500	\$ 1,000	\$ 14,000
<b>Project Cost</b>	<b>\$ 244</b>	<b>\$ 1,146</b>	<b>\$ 6,805</b>	<b>\$ 6,805</b>	<b>\$ 1,100</b>	<b>\$ 16,100</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 426 - Transit (LTF)	\$ 244	\$ 900				\$ 1,144
Fund 426 - Transit (Federal)		\$ 246	\$ 6,305	\$ 6,805	\$ 1,100	\$ 14,456
Fund 426 - Transit (SGR)			\$ 500			\$ 500
						\$ -
<b>Funding Total</b>	<b>\$ 244</b>	<b>\$ 1,146</b>	<b>\$ 6,805</b>	<b>\$ 6,805</b>	<b>\$ 1,100</b>	<b>\$ 16,100</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q3	Q4				
Environmental Clearances		Q3-Q4				
Right-of-Way Acquisition			Q1-Q2			
Final Design & Bidding			Q3-Q4			
Construction				Q1	Q2	
Project Close-Out					Q3	



**PROJECT TITLE: Roger K. Fall Transit Center, Phase 4 Improvements**

**CATEGORY:** Transit

**CP #:** 21-002

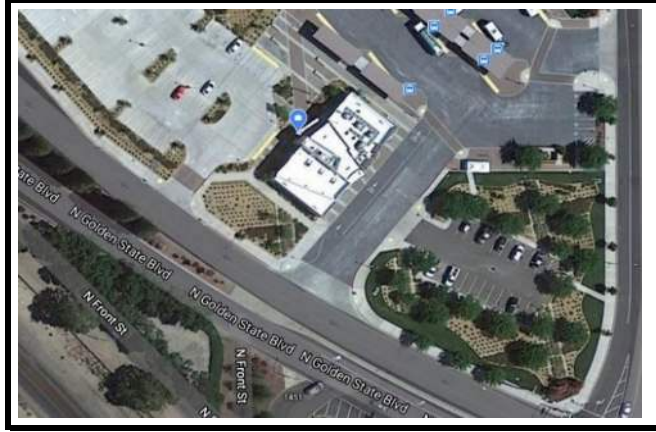
**ID#:** 12005

**PROJECT LOCATION:** Roger K. Fall Transit Center

**PROJECT DESCRIPTION:**

This project will involve the redevelopment of the south end of the Transit Center to provide: maintenance office space and storage; expanded transit operations areas and bus bays; enhanced security through lighting, security cameras, and fencing; a large multi-purpose meeting room; a secured parking area for City vehicles and contracted staff that work after-hours; a security office for contracted private security, as well as future Transit Resource Officers; an I.T. room; and design consideration for a potential communications antenna.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

To expand operational capacity; improve on-site security; address needs raised by stakeholders in recent years; and better position the City to meet future transportation needs.

**FISCAL IMPACT:**

This project will be funded with federal and state transit grant funds. No General Fund impacts.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 150					\$ 150
Environmental Clearances	\$ 10					\$ 10
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management		\$ 75	\$ 225			\$ 300
Construction		\$ 1,500	\$ 4,500			\$ 6,000
<b>Project Cost</b>	<b>\$ 170</b>	<b>\$ 1,575</b>	<b>\$ 4,725</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,470</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 426 - Transit (LTF)	\$ 170	\$ 582				\$ 752
Fund 426 - Transit (Federal)		\$ 4,143	\$ 1,575			\$ 5,718
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 170</b>	<b>\$ 4,725</b>	<b>\$ 1,575</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,470</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q3	Q1				
Environmental Clearances		Q2				
Right-of-Way Acquisition		Q2				
Final Design & Bidding		Q3				
Construction			Q1	Q2		
Project Close-Out				Q3		

**PROJECT TITLE: Fixed Route ITS Enhancements**

**CATEGORY:** Transit

**CP #:** 21-009

**ID#:** 12006

**PROJECT LOCATION:** All fixed route revenue service vehicles (buses)

**PROJECT DESCRIPTION:**

This project will install Intelligent Transportation Systems (ITS) equipment on all fixed route vehicles, including automatic passenger counters, occupancy sensors, stop/route audible annunciators, automatic vehicle location devices, vehicle maintenance monitors, and other related, technology sensors and equipment. The project will also include relevant software, maintenance, training components to ensure it is functional and effective over the long-term, as well as integration services to integrate with existing systems.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

To provide more data to passengers for trip planning purposes; to provide more data to operations staff to manage services and the fleet; to provide tools to City staff for greater oversight of transit operations.

**FISCAL IMPACT:**

This project will be funded entirely by state transit grant funds. No General Fund impacts.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 5					\$ 5
Environmental Clearances	\$ 1					\$ 1
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 35					\$ 35
Construction	\$ 655					\$ 655
<b>Project Cost</b>	<b>\$ 698</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 698</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 426 - Transit (LTF)	\$ 698					\$ 698
Fund 426 - Transit (Federal)						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 698</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 698</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q3					
Environmental Clearances	Q3					
Right-of-Way Acquisition	N/A					
Final Design & Bidding	Q4					
Construction		Q1-Q2				
Project Close-Out		Q2				

**PROJECT TITLE: Safe Route to Transit (SRTT) Pedestrian Accessibility**

**CATEGORY:** Transit

**CP #:**

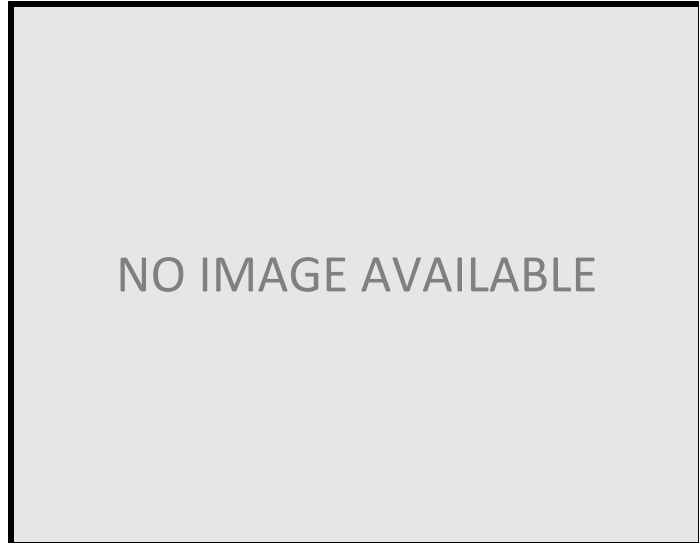
**ID#: 12007**

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

This project will add new sections of sidewalk where none exist, or replace sections of sidewalk that are not compliant with ADA standards, throughout the City at locations adjacent to fixed route bus stops. The project may also include site improvements at new or existing bus stops. This project will improve accessibility of bus stops for transit users with disabilities.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Improve accessibility to and from fixed route transit bus stops throughout the City for individuals with disabilities.

**FISCAL IMPACT:**

This project will be funded entirely by state transit grants. No General Fund impacts.

<b>Expenditure Category (In \$1,000s):</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Funding Source (In \$1,000s):</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Bus Stop Improvements, Phase 3**

**CATEGORY:** Transit

**CP #:** 21-011

**ID#:** 12008

**PROJECT LOCATION:** At/near fixed route bus stops throughout the City of Turlock

**PROJECT DESCRIPTION:**

This project will involve the purchase and installation of transit amenities (i.e. benches, shelters, lighting, trash receptacles) at fixed route bus stops throughout the City of Turlock. In addition, the project will install related infrastructure improvements at or near bus stops to improve access by transit vehicles or accessibility by passengers. The goal of the project is to provide seating and lighting at every bus stop, with bus shelters where right-of-way permits. Unlike Phase 2, this project will involve engineering, surveying and right-of-way acquisition.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

To improve access to stops by transit buses; improve ADA accessibility to stops by passengers; provide shelter during inclement weather; provide benches for resting and lighting for rider safety and visibility for drivers.

**FISCAL IMPACT:**

Funded entirely by State of Good Repair transit funds. No General Fund impacts.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design	\$ 22					\$ 22
Environmental Clearances	\$ 8					\$ 8
Right-Of-Way Acquisition	\$ 22					\$ 22
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management		\$ 21				\$ 21
Construction		\$ 221				\$ 221
<b>Project Cost</b>	<b>\$ 62</b>	<b>\$ 242</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 426 - Transit (SGR)	\$ 62	\$ 242				\$ 304
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 62</b>	<b>\$ 242</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design	Q4	Q2				
Environmental Clearances		Q2-Q3				
Right-of-Way Acquisition		Q3-Q4				
Final Design & Bidding		Q4				
Construction			Q1-Q2			
Project Close-Out			Q2			

# PROJECT TITLE: CNG Slow Fill Station Upgrade

CATEGORY: Transit

CP #: 21-032

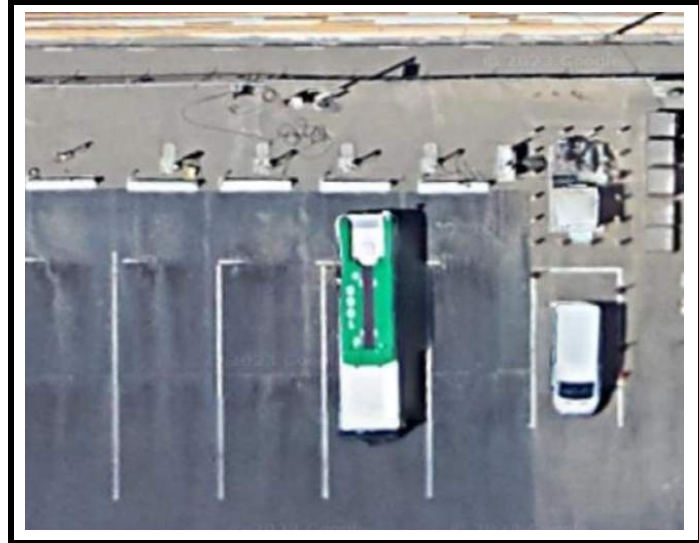
ID#: 12009

**PROJECT LOCATION:** Bus parking/fuel area; Corporation Yard

**PROJECT DESCRIPTION:**

Upgrade and upsize the CNG slow fill fueling system to better accommodate the larger fleet size and ensure that fueling equipment can reach moderate useful life targets. The project includes civil design for utility integration, bidding and acquisition of fueling equipment, as well as construction.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The proposed system, designed for midsize fleets, will fuel the City's fixed route transit fleet more efficiently and with greater uptime, resulting in reduced maintenance and upkeep costs, as well as improving reliability for transit services.

**FISCAL IMPACT:**

All project costs will be paid with transit grant funds. No General Fund monies will be used.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design	\$ 25					\$ 25
Environmental Clearances	\$ 3					\$ 3
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 23				\$ 23
Construction		\$ 325				\$ 325
<b>Project Cost</b>	<b>\$ 28</b>	<b>\$ 348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 376</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 426 - Transit (LTF)	\$ 28	\$ 348				\$ 376
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 28</b>	<b>\$ 348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 376</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q3-Q4					
Environmental Clearances		Q1				
Right-of-Way Acquisition		N/A				
Final Design & Bidding		Q2				
Construction		Q3-Q4				
Project Close-Out			Q1			



# PROJECT TITLE: Transit Center Canopy Repair

CATEGORY: Transit

CP #: 23-020

ID#: 12010

PROJECT LOCATION: 1418 N. Golden State Blvd

**PROJECT DESCRIPTION:**

This project will repair cladding around a single column at the City's Transit Center.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

This column was hit by a vehicle, resulting in damage of the cladding of the column. There is no structural damage to the column.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 6					\$ 6
Construction	\$ 66					\$ 66
<b>Project Cost</b>	<b>\$ 77</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 426 -Transit (LTF)	\$ 27					\$ 27
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 27</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q1					
Environmental Clearances	Q2					
Right-of-Way Acquisition	N/A					
Final Design & Bidding	Q2					
Construction	Q3					
Project Close-Out	Q4					

# PROJECT TITLE: Bus Maintenance Facility Floor Coating

CATEGORY: Transit

CP #: 24-006

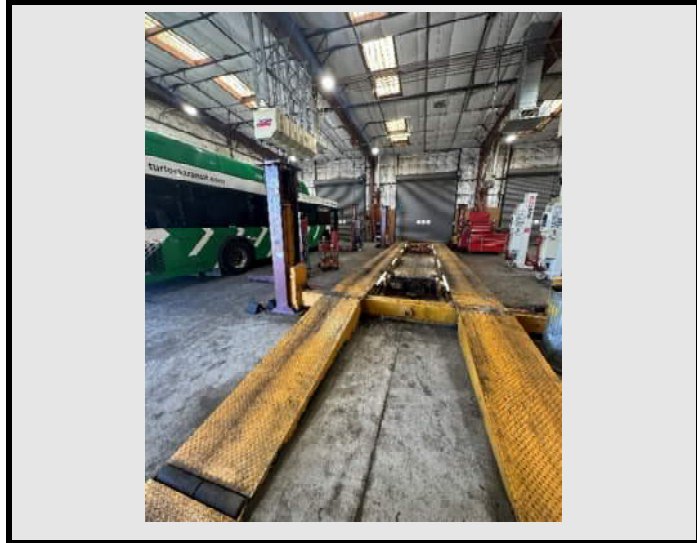
ID#: 12011

**PROJECT LOCATION:** Corporation Yard - 701 S. Walnut

**PROJECT DESCRIPTION:**

This project will replace the floor coating at the City's transit bus maintenance building.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing floor coating in the building is worn out, cracking and no longer resisting absorption of oils and fluids.

**FISCAL IMPACT:**

All project costs will be paid with transit grant funds. No General Fund monies will be used.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 3					\$ 3
Construction Eng. & Project Management	\$ 6					\$ 6
Construction	\$ 25					\$ 25
<b>Project Cost</b>	<b>\$ 34</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 426 - Transit (LTF)	\$ 34					\$ 34
<b>Funding Total</b>	<b>\$ 34</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34</b>

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design	Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q3					
Project Close-Out	Q4					

**PROJECT TITLE: Pigeon Exclusion at Transit Center**

**CATEGORY:** Transit

**CP #:** 22-034

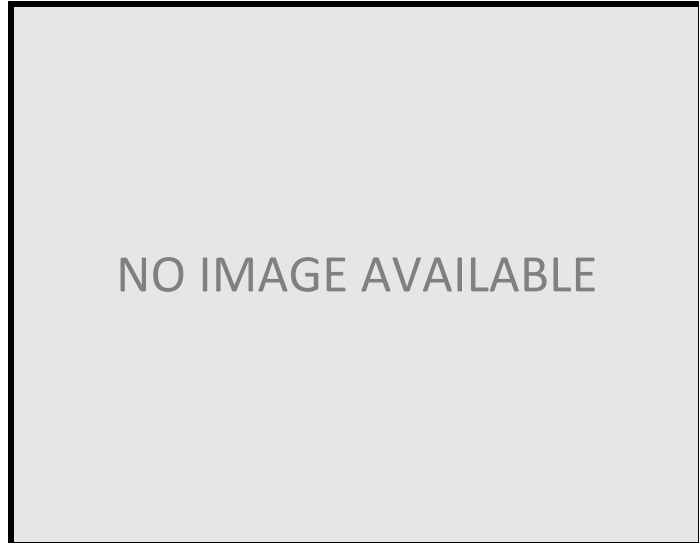
**ID#:** 12012

**PROJECT LOCATION:** Transit Center - 1418 N. Golden State Blvd.

**PROJECT DESCRIPTION:**

Install equipment adjacent to solar panels on overhead canopies at the Transit Center to reduce or eliminate pigeon activity underneath the solar panels.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Pigeon feces can damage the overhead canopy structure materials over time, so adding in specialty equipment to keep the pigeons from congregating or nesting beneath the solar panels will extend the useful life of the canopy structures.

**FISCAL IMPACT:**

All project costs will be paid with transit grant funds. No General Fund monies will be used.

<b>Expenditure Category (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management	\$ 2					\$ 2
Construction	\$ 15					\$ 15
<b>Project Cost</b>	<b>\$ 17</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Five Year</b>
Fund 426 - Transit (LTF)	\$ 17					\$ 17
<b>Funding Total</b>	<b>\$ 17</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3					
Project Close-Out	Q4					



**PROJECT TITLE: City Hall Expansion**

**CATEGORY:** Admin

**CP #:** 13001

**ID#:**

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Potential purchase of adjoining property to allow expansion of City Hall.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

City Manager request.

**FISCAL IMPACT:**

Project estimate and funding source TBD until scope is better defined.

Expenditure Category (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year
CDBG-CV						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2024	2025	2026	2027	2028	2029
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q3-Q4					
Project Close-Out	Q4					