



5 Year Capital Improvement Program | FY 2025-2026 through 2029-2030

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 2025-26 thru 2029-30					Funding Needed Beyond 2029-30
								1	2	3	4	5	
								2025-2026	2026-2027	2027-2028	2028-2029	2029-30	
(Thousands of Dollars)													
<b>PUBLIC SAFETY - FIRE</b>													
1001	Fire Station 32 Roof Repair	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
1002	Fire Station 32 Window Replacement	Small Equip. Replacement	240	240-00-000	\$ 50	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -
1003	Fire Station 33 Asphalt Repair	General Fund	110	110-00-000	\$ 145	\$ -	\$ 145	\$ 145	\$ -	\$ -	\$ -	\$ -	\$ -
1004	Fire Station 33 Roof Repair	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
1005	Fire Station 34 Bathroom Floor Repair	TBD	TBD	TBD	\$ 38	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ 38	\$ -	\$ -
1006	Fire Station No. 31 and No. 34 Data Improvements	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
1007	Fire Station 33 Gender Equity Restroom Update	Special Public Safety	116	TBD	\$ 104	\$ -	\$ 104	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ -
1008	Fire Station 33 Gender Privacy Dorm Room Update	Special Public Safety	116	TBD	\$ 118	\$ -	\$ 118	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ -
1009	Fire Station 33 Fitness Enclosure	TBD	TBD	TBD	\$ 126	\$ -	\$ 126	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -
1010	Fire Station 32 Gender Equity Restroom Update	General Fund	110	110-30-300	\$ 105	\$ -	\$ 105	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -
1011	Fire Station 32 Parking Lot Repair	TBD	TBD	TBD	\$ 73	\$ -	\$ 73	\$ 73	\$ -	\$ -	\$ -	\$ -	\$ -
1012	Drill Grounds Asphalt Repair and Maintenance Seal	TBD	TBD	TBD	\$ 71	\$ -	\$ 71	\$ 71	\$ -	\$ -	\$ -	\$ -	\$ -
1013	Remodel of Fire Station 34	TBD	TBD	TBD	\$ 230	\$ -	\$ 230	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ -
1014	Fire Station 34 Fence Replacement	TBD	TBD	TBD	\$ 48	\$ -	\$ 48	COMPLETED					\$ -
1015	Fire Station 34 Parking Area	TBD	TBD	TBD	\$ 68	\$ -	\$ 68	\$ 68	\$ -	\$ -	\$ -	\$ -	\$ -
1016	Fire Station 34 Security Gate Installation	TBD	TBD	TBD	\$ 55	\$ -	\$ 55	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -
1017	Fire Station 31 SCBA Compressor Room Modifications	Small Equip. Replacement	240	240-00-000	\$ 180	\$ -	\$ 180	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -
1018	Fire Station 31 Fitness/Dorm Room Update	TBD	TBD	TBD	\$ 149	\$ -	\$ 149	\$ 149	\$ -	\$ -	\$ -	\$ -	\$ -
1019	Fire Station 33 Exterior Paint and Hose Tower Re-hab	General Fund	110	110-00-000	\$ 48	\$ -	\$ 48	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ -
1020	Parking Lot and Fence Improvements	TBD	TBD	TBD	\$ 179	\$ -	\$ 179	\$ 179	\$ -	\$ -	\$ -	\$ -	\$ -
1021	Armory Re-Roof	TBD	TBD	TBD	\$ 469	\$ -	\$ 469	\$ 469	\$ -	\$ -	\$ -	\$ -	\$ -
1022	Armory HVAC System	TBD	TBD	TBD	\$ 184	\$ -	\$ 184	\$ 184	\$ -	\$ -	\$ -	\$ -	\$ -
1023	Fire Station 34 Relocation	TBD	TBD	TBD	\$ 7,500	\$ -	\$ 7,500	\$ 2,500	\$ 5,000	\$ -	\$ -	\$ -	\$ -
1024	Re-painting of TFD/TPD Classroom	TBD	TBD	TBD	\$ 26	\$ -	\$ 26	\$ 5	\$ 21	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - PUBLIC SAFETY - FIRE</b>					<b>\$ 9,966</b>	<b>\$ -</b>	<b>\$ 9,966</b>	<b>\$ 4,859</b>	<b>\$ 5,021</b>	<b>\$ -</b>	<b>\$ 38</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PUBLIC SAFETY - POLICE</b>													
2001	Police Training and Shooting Range Facility	General Fund	110	TBD	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
2002	Animal Services Facility Build Out/Replacement	General Fund	110	TBD	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2003	Public Safety Facility Parking Lot Fence Improvement	General Fund	110	TBD	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -

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 2025-26 thru 2029-30					Funding Needed Beyond 2029-30
								1	2	3	4	5	
								2025-2026	2026-2027	2027-2028	2028-2029	2029-30	
(Thousands of Dollars)													
2004	Public Safety Facility Parking Lot Solar Project	General Fund	110	TBD	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
<b>SUBTOTAL - PUBLIC SAFETY - POLICE</b>					<b>\$ 26,500</b>	<b>\$ -</b>	<b>\$ 26,500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000</b>

INFORMATION TECHNOLOGY													
3001	City Hall Generator	TBD	TBD	TBD	\$ -	\$ -	\$ -	REMOVED					\$ -
3002	City Hall Server Room UPS	TBD	TBD	TBD	\$ -	\$ -	\$ -	REMOVED					\$ -
3003	City Hall Server Room HVAC Replacement	TBD	TBD	TBD	\$ 70	\$ -	\$ 70	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -
3004	Council Chamber Audio/Video System Upgrade	Small Equip. Replacement	240	240-00-000	\$ 228	\$ -	\$ 228	\$ 228	\$ -	\$ -	\$ -	\$ -	\$ -
3005	City Council Chamber Audio/Video System UPS	TBD	TBD	TBD	\$ -	\$ -	\$ -	REMOVED					\$ -
<b>SUBTOTAL - INFORMATION TECHNOLOGY</b>					<b>\$ 298</b>	<b>\$ -</b>	<b>\$ 298</b>	<b>\$ 298</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PUBLIC WORKS STREETS & SIGNALS													
4001	Golden State Blvd. Rehabilitation	Federal STPL Measure L	215	215-40-420	\$ -	\$ -	\$ -	COMPLETED					
4002	Hedstrom Rd Rehabilitation	Federal STPL Gas Tax	215	215-40-420	\$ -	\$ -	\$ -	COMPLETED					
4003	SE Quadrant Road Rehabilitation	Measure L	218	218-40-461	\$ -	\$ -	\$ -	COMPLETED					
4004	SW Quadrant Road Rehabilitation	Measure L	218	218-40-461	\$ -	\$ -	\$ -	COMPLETED					
4005	Intersection Improvements at Taylor Rd and Walnut Rd	Federal CMAQ Measure L	215	215-40-420	\$ 1,583	\$ -	\$ 1,583	\$ 1,583	\$ -	\$ -	\$ -	\$ -	
4006	Intersection Improvements at W. Main and Tegner Road	Federal CMAQ CFF Transp.	215	215-40-420	\$ 2,346	\$ -	\$ 2,346	\$ 2,346	\$ -	\$ -	\$ -	\$ -	
4007	Linwood Ave. Pedestrian Improvements	Federal CMAQ CFF Transp.	215	215-40-420	\$ -	\$ -	\$ -	COMPLETED					
4008	Intersection Improvements at Monte Vista and Fosberg	Federal CMAQ Measure L	215	215-40-420	\$ -	\$ -	\$ -	COMPLETED					
4009	Intersection Improvements at Tully and Tuolumne	Federal CMAQ Measure L	215	215-40-420	\$ -	\$ -	\$ -	COMPLETED					
4010	Signal Coordination on W. Monte Vista, Golden State Blvd, and Geer Rd.	Federal CMAQ Measure L	215	215-40-420	\$ -	\$ -	\$ -	COMPLETED					
4011	Signal Coordination on E. Monte Vista Ave	Federal CMAQ Measure L	215	215-40-420	\$ -	\$ -	\$ -	COMPLETED					
4012	Pedras Road Rehabilitation	Federal STPL Measure L	215	215-40-420	\$ -	\$ -	\$ -	COMPLETED					
4013	City Utility Trench Repair 2020	WQC Fund Water Fund	410	410-51-531 (50%)	\$ -	\$ -	\$ -	COMPLETED					
4014	Golden State / Golf / Berkeley Intersection Improvements	Federal STPL CFF Transp.	215	215-40-420	\$ 1,809	\$ -	\$ 1,809	\$ 1,809	\$ -	\$ -	\$ -	\$ -	
4015	Slurry Seals 2022	Landscape Assessment	246	246-60-600	\$ -	\$ -	\$ -	COMPLETED					
4016	Slurry Seals 2023	Landscape Assessment	246	246-60-600	\$ -	\$ -	\$ -	COMPLETED					
4017	Slurry Seals FY 2023-24	Landscape Assessment	246	246-60-600	\$ -	\$ -	\$ -	REMOVED					
4018	Slurry Seals FY 2024-25	Landscape Assessment	246	246-60-600	\$ 876	\$ -	\$ 876	\$ 876	\$ -	\$ -	\$ -	\$ -	
4019	STPL Road Rehabilitation Project 2023	Federal STPL	215	215-40-420	\$ -	\$ -	\$ -	REMOVED					
4020	STPL Road Rehabilitation Project 2024	Federal STPL	215	215-40-420	\$ -	\$ -	\$ -	REMOVED					
4021	STPL Road Rehabilitation Project 2025	Federal STPL	215	215-40-420	\$ -	\$ -	\$ -	REMOVED					
4022	City Utility Trench Repair 2023	WQC Fund Water Fund	410	410-51-531 (50%)	\$ -	\$ -	\$ -	COMPLETED					
4023	City Utility Trench Repair 2024	WQC Fund Water Fund	410	410-51-531 (50%)	\$ -	\$ -	\$ -	REMOVED					
4024	Curb Ramp Replacement 2022	General Fund	301	301-50-520	\$ -	\$ -	\$ -	REMOVED					
4025	Curb Ramp Replacement 2024	General Fund	301	301-50-520	\$ -	\$ -	\$ -	REMOVED					
4026	Pavement Rehabilitation of 15 Streets - Roads Program	Measure A	115	115-10-115	\$ -	\$ -	\$ -	COMPLETED					

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 2025-26 thru 2029-30					Funding Needed Beyond 2029-30
								1	2	3	4	5	
								2025-2026	2026-2027	2027-2028	2028-2029	2029-30	
(Thousands of Dollars)													
4027	Pavement Rehabilitation for 2024 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ -	\$ -	\$ -	REMOVED					
4028	Pavement Rehabilitation for 2025 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ -	\$ -	\$ -	REMOVED					
4029	Pavement Rehabilitation for 2026 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ -	\$ -	\$ -	REMOVED					
4030	Pavement Rehabilitation for 2027 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ -	\$ -	\$ -	REMOVED					
4031	Geer Road Rehabilitation	Measure A	115	115-10-115	\$ -	\$ -	\$ -	REMOVED					
4032	Slurry Seals FY 2025-26	Landscape Assessment	246	246-60-600	\$ 1,140	\$ -	\$ 1,140	\$ 1,140	\$ -	\$ -	\$ -	\$ -	
4033	Slurry Seals FY 2026-27	Landscape Assessment	246	246-60-600	\$ 1,140	\$ -	\$ 1,140	\$ -	\$ 1,140	\$ -	\$ -	\$ -	
4034	Fulkerth Road Widening	CFF Transp.	305	305-40-440	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ -	\$ -	\$ -	\$ -	
4035	Crack Seal FY 2023-24	SB1	219	219-40-428	\$ -	\$ -	\$ -	COMPLETED					
4036	Corporation Yard and RWQCF Road Maintenance	TBD	TBD	TBD	\$ 525	\$ -	\$ 525	\$ 525	\$ -	\$ -	\$ -	\$ -	
4037	STPL Road Rehabilitation Project 2026	Federal STPL	215	215-40-420	\$ -	\$ -	\$ -	REMOVED					
4038	STPL Road Rehabilitation Project 2027	Federal STPL	215	215-40-420	\$ -	\$ -	\$ -	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	\$ -	\$ -	\$ -	REMOVED					
4042	Pavement Rehabilitation for 2028 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ -	\$ -	\$ -	REMOVED					
4043	Pavement Preservation - Roads Program CIP	Measure A	115	115-10-115	\$ -	\$ -	\$ -	REMOVED					
4044	Slurry Seals FY 2028-29	Landscape Assessment	246	246-60-600	\$ 1,135	\$ -	\$ 1,135	\$ -	\$ -	\$ 1,135	\$ -	\$ -	
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	\$ -	
4050	Pedestrian Improvements at Crowell Rd and Bourang Way	Measure L	218	218-40-462	\$ 96	\$ -	\$ 96	\$ 96	\$ -	\$ -	\$ -	\$ -	
4051	Intersection Improvements at Countryside Drive and Business Entrance	Federal CMAQ Measure L	215	215-40-420	\$ 1,118	\$ 750	\$ 1,868	\$ 1,868	\$ -	\$ -	\$ -	\$ -	
4052	Speed Lumps on N. Berkeley Ave.	Measure L	218	218-40-462	\$ 75	\$ -	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	
4053	Pedestrian Crossing at W. Christoffersen Parkway and McKenna Drive	Measure L	218	218-40-463	\$ 300	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	
4054	Replace Pedestrian Signal Heads and Push Buttons at Various Locations	Measure L	218	218-40-463	\$ 400	\$ -	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	
4055	Video/Radar Detection Cameras at Traffic Signals	Measure L	218	218-40-462	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
4056	Bike and Pedestrian Improvements at Select Railroad Crossings	Measure L	218	218-40-463	\$ 1,453	\$ -	\$ 1,453	\$ 150	\$ 245	\$ 1,058	\$ -	\$ -	
<b>SUBTOTAL - PUBLIC WORKS STREETS &amp; SIGNALS</b>					<b>\$ 17,131</b>	<b>\$ 1,205</b>	<b>\$ 18,336</b>	<b>\$ 14,158</b>	<b>\$ 1,585</b>	<b>\$ 2,393</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>
PUBLIC WORKS WATER SYSTEM													
5001	Water Main and Sewer Replacement 2023	Water Fund WQC Fund	420	420-52-551	\$ -	\$ -	\$ -	COMPLETED					\$ -
5002	Surface Water Distribution System Improvements	Water Fund	420	420-52-551	\$ -	\$ -	\$ -	COMPLETED					\$ -
5003	Well No. 38 Arsenic Mitigation and ICF Treatment	Water Fund	420	420-52-551	\$ -	\$ -	\$ -	COMPLETED					
5004	City Wide Chlorination	Water Fund	420	420-52-551	\$ -	\$ -	\$ -	COMPLETED					\$ -

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 2025-26 thru 2029-30					Funding Needed Beyond 2029-30
								1	2	3	4	5	
								2025-2026	2026-2027	2027-2028	2028-2029	2029-30	
(Thousands of Dollars)													
5005	Water Storage Tank	Water Fund	420	420-52-551	\$ 5,146	\$ -	\$ 5,146	\$ 526	\$ 4,620	\$ -	\$ -	\$ -	\$ -
5006	Water Line Replacement on S. Center Street and Crane Avenue	Water Fund	420	420-52-551	\$ 968	\$ -	\$ 968	\$ 968	\$ -	\$ -	\$ -	\$ -	\$ -
5007	Water Line Replacement on Crane Ave. from Hamilton to S. Minaret	Water Fund	420	420-52-551	\$ -	\$ -	\$ -	REMOVED					
5008	Waterline Replacement on Florence St. from W. Ave. South to S. Lexington	Water Fund	420	420-52-551	\$ -	\$ -	\$ -	COMPLETED					
5009	Re-roof Well Sites 15, 20, and 22	Water Fund	420	420-52-551	\$ -	\$ -	\$ -	COMPLETED					\$ -
5010	Water and Sewer Main Extensions	Sewer Const. Water Const.	412 421	412-51-536 421-52-552	\$ -	\$ -	\$ -	COMPLETED					
5011	Armory Utility Extensions	WQC Fund Water Fund	410 420	410-51-534 420-52-551	\$ -	\$ -	\$ -	COMPLETED					
5012	City Utility Trench Repair FY 2025-26	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ 220	\$ -	\$ 220	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ -
5013	Well 29 Chlorination	Water Fund	420	420-52-551	\$ 720	\$ -	\$ 720	\$ 720	\$ -	\$ -	\$ -	\$ -	\$ -
5014	Water Line Replacement for 2024 Roads Program Construction	Water Fund	420	420-52-551	\$ 589	\$ -	\$ 589	\$ 589	\$ -	\$ -	\$ -	\$ -	\$ -
5015	WQC Admin Building Reroof	Water Fund WQC Fund	420 410	420-52-551 410-51-534	\$ 245	\$ -	\$ 245	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -
5016	Downtown PCE Groundwater Remediation	PCE Downtown	423	423-52-550	\$ -	\$ 19,046	\$ 19,046	\$ 1,746	\$ 15,200	\$ 2,100	\$ -	\$ -	\$ -
5017	City Utility Trench Repair FY 2024-25	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ -	\$ -	\$ -	COMPLETED					
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	\$ -	\$ -	\$ -
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	\$ -	\$ -
5021	City Utility Trench Repair FY 2029-30	WQC Fund Water Fund	410 421	410-51-531 (50%) 420-52-550 (50%)	\$ 224	\$ -	\$ 224	\$ -	\$ -	\$ -	\$ -	\$ 224	\$ -
5022	Well 36 GAC Treatment	Water Fund	420	420-52-551	\$ 2,622	\$ -	\$ 2,622	\$ 2,622	\$ -	\$ -	\$ -	\$ -	\$ -
5023	Irrigation Offset Water	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - PUBLIC WORKS WATER SYSTEM</b>					<b>\$ 11,364</b>	<b>\$ 19,046</b>	<b>\$ 30,410</b>	<b>\$ 7,636</b>	<b>\$ 20,030</b>	<b>\$ 2,310</b>	<b>\$ 210</b>	<b>\$ 224</b>	<b>\$ -</b>

PUBLIC WORKS WASTEWATER TREATMENT SYSTEM													
6001	TRWQCF Chemical Systems Upgrade	WQC Fund	410	410-51-534	\$ 200	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
6002	Biogas Boiler and Waste Flare Project	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	REMOVED					\$ -
6003	WQC Flotator No. 3 Recoating	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	COMPLETED					\$ -
6004	Shade Structures at TRWQCF	WQC Fund	410	410-51-534	\$ 337	\$ -	\$ 337	\$ 337	\$ -	\$ -	\$ -	\$ -	\$ -
6005	TRWQCF Security Fence Improvements	WQC Fund	410	410-51-534	\$ 106	\$ -	\$ 106	\$ 106	\$ -	\$ -	\$ -	\$ -	\$ -
6006	TRWQCF Equipment Bays	WQC Fund	410	410-51-534	\$ 406	\$ -	\$ 406	\$ 406	\$ -	\$ -	\$ -	\$ -	\$ -
6007	Primary Flotator Improvements Project	WQC Fund	410	410-51-534	\$ 14,160	\$ -	\$ 14,160	\$ 6,560	\$ 6,500	\$ 1,100	\$ -	\$ -	\$ -
6008	Chlorine Building Re-Roof	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	REMOVED					\$ -
6009	Sludge Pump Station No. 2 Re-Roof Project	WQC Fund	410	410-51-534	\$ 95	\$ -	\$ 95	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ -
6010	In-Plant Waste Line Repair	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	COMPLETED					\$ -
6011	Flume No. 1 and No. 2 Rehabilitation	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	REMOVED					\$ -
6012	Secondary Clarifier No. 4 Recoating	WQC Fund	410	410-51-534	\$ 98	\$ -	\$ 98	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -
6013	Methane Phase Digester No. 7	WQC Fund	410	410-51-534	\$ 13,563	\$ -	\$ 13,563	\$ 1,875	\$ 5,844	\$ 5,844	\$ -	\$ -	\$ -
6014	Methane Phase Digester No. 8	WQC Fund	410	410-51-534	\$ 12,500	\$ -	\$ 12,500	\$ 1,875	\$ 5,313	\$ 5,313	\$ -	\$ -	\$ -



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 2025-26 thru 2029-30					Funding Needed Beyond 2029-30
								1	2	3	4	5	
								2025-2026	2026-2027	2027-2028	2028-2029	2029-30	
(Thousands of Dollars)													
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	\$ 9,912	\$ -	\$ 9,912	\$ 1,200	\$ 4,356	\$ 4,356	\$ -	\$ -	\$ -
6018	Complete SCADA Upgrade	WQC Fund	410	410-51-534	\$ 14,800	\$ -	\$ 14,800	\$ 1,200	\$ 6,800	\$ 6,800	\$ -	\$ -	\$ -
6019	Digester 3 Structural and Corrosion Analysis	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6020	TRWQCF Soil Settlement	WQC Fund	410	410-51-534	\$ 75	\$ -	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -
6021	Biogas Renewable Nature Gas Project	WQC Fund	410	410-51-534	\$ 23,200	\$ -	\$ 23,200	\$ 4,600	\$ 9,300	\$ 9,300	\$ -	\$ -	\$ -
6022	Lab and Admin Building	WQC Fund	410	410-51-534	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
6023	Re-Roof and AC Replacement Project	WQC Fund	410	410-51-534	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - PUBLIC WORKS WASTEWATER TREATMENT SYSTEM</b>					<b>\$ 107,552</b>	<b>\$ -</b>	<b>\$ 107,552</b>	<b>\$ 24,317</b>	<b>\$ 44,317</b>	<b>\$ 38,917</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PUBLIC WORKS SEWER SYSTEM													
7001	Sewer Replacement in Alley Behind Broadway	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	COMPLETED					\$ -
7002	Sanitary Sewer Lift Stations 9, 42 & 55 Upgrades	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	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	\$ -	\$ -	\$ -	\$ -
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	\$ 2,433	\$ -	\$ 2,433	\$ 2,433	\$ -	\$ -	\$ -	\$ -	\$ -
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 SYSTEM</b>					<b>\$ 8,881</b>	<b>\$ -</b>	<b>\$ 8,881</b>	<b>\$ 4,244</b>	<b>\$ 4,637</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PUBLIC WORKS STORM DRAIN SYSTEM													
8001	Assess ASR well at Dianne Pond	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8002	Taylor Road Storm Drain Improvements	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8003	Johnson Road Storm Drain Line Upsize	Storm Drainage Construction	411	411-51-536	\$ 1,030	\$ -	\$ 1,030	\$ 1,030	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8010	MS4 Storm Drain Trash Capture Improvements	WQC Fund	410	410-51-532	\$ 250	\$ -	\$ 250	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
8011	Rehabilitate/Replace 36 in. Storm Drain Pipe on Donnelly Park Dr.	TBD	TBD	TBD	\$ 274	\$ -	\$ 274	\$ 274	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - PUBLIC WORKS STORM DRAIN SYSTEM</b>					<b>\$ 4,788</b>	<b>\$ -</b>	<b>\$ 4,788</b>	<b>\$ 1,354</b>	<b>\$ 3,284</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</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 2025-26 thru 2029-30					Funding Needed Beyond 2029-30
								1	2	3	4	5	
								2025-2026	2026-2027	2027-2028	2028-2029	2029-30	
(Thousands of Dollars)													
PARKS AND COMMUNITY FACILITIES													
9001	Armory Project	CDBG	255	TBD	\$ -	\$ -	\$ -	REMOVED					\$ -
9002	Chamber Roof Re-Placement	General Fund	301	301-50-520	\$ 60	\$ -	\$ 60	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -
9003	City Hall A/C Replacement	Small Equip. Replacement	240	240-00-201	\$ 196	\$ -	\$ 196	\$ -	\$ 196	\$ -	\$ -	\$ -	\$ -
9004	Columbia Pool	ARPA, Cannabis	301	301-50-520	\$ -	\$ -	\$ -	COMPLETED					\$ -
9005	Montana Park Phase II	Parks and Public Facilities	269	269-60-614	\$ 1,165	\$ 2,794	\$ 3,959	\$ 3,959	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 865	\$ -	\$ 865	\$ -	\$ -	\$ -	\$ 865	\$ -	\$ -
9008	Pedretti Park Lighting Replacement	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
9009	Pedretti Sports Complex Walk Path	General Fund	301	301-50-523	\$ 42	\$ -	\$ 42	\$ -	\$ 42	\$ -	\$ -	\$ -	\$ -
9010	PBID Design Update	Downtown Improv. Project	602	602-10-166	\$ 54	\$ -	\$ 54	\$ -	\$ 54	\$ -	\$ -	\$ -	\$ -
9011	Public Safety Facility Gate Replacement/Repair	General Fund	301	301-50-520	\$ -	\$ -	\$ -	REMOVED					\$ -
9012	Replace Existing Arbor/Pedretti Sports Complex	Sports Facilities	205	205-60-602	\$ 110	\$ -	\$ 110	\$ -	\$ -	\$ 110	\$ -	\$ -	\$ -
9013	Replace Flat Roof at City Hall (Municipal Services Building)	WQC Fund	420	420-51-531	\$ 293	\$ -	\$ 293	\$ -	\$ 293	\$ -	\$ -	\$ -	\$ -
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	\$ 60	\$ -	\$ 60	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
9017	Senior Center Sliding Glass Doors	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
9018	Senior Center Exterior Painting	General Fund	301	301-50-520	\$ 90	\$ -	\$ 90	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -
9019	Senior Center Interior Painting	General Fund	301	301-50-520	\$ 63	\$ -	\$ 63	\$ 63	\$ -	\$ -	\$ -	\$ -	\$ -
9020	Senior Center Flat Roof Replacement	CDBG	255	TBD	\$ 363	\$ -	\$ 363	\$ 363	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 216	\$ -	\$ 216	\$ -	\$ -	\$ -	\$ 216	\$ -	\$ -
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	\$ -	\$ -	\$ -	COMPLETED					\$ -
9028	Carpet Replacement at City Hall	Small Equip. Replacement	240	240-00-201	\$ 49	\$ -	\$ 49	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -
9029	Chamber of Commerce Fence	TBD	TBD	TBD	\$ 47	\$ -	\$ 47	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	COMPLETED					\$ -
9033	UV Sterilization of Existing HVAC Units	ARPA	119	119-10-188	\$ -	\$ -	\$ -	REMOVED					\$ -
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	\$ 310	\$ -	\$ 310	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ -
9037	NE Neighborhood Park/John Lazar Park	Park Development	228	TBD	\$ 2,568	\$ -	\$ 2,568	\$ 2,568	\$ -	\$ -	\$ -	\$ -	\$ -

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 2025-26 thru 2029-30					Funding Needed Beyond 2029-30
								1	2	3	4	5	
								2025-2026	2026-2027	2027-2028	2028-2029	2029-30	
(Thousands of Dollars)													
9038	Senior Center Window Replacements	-	-	-	\$ -	\$ -	\$ -	COMPLETED					\$ -
9039	Upgrade Fire Alarm at City Hall						REMOVED						
9040	Fire Alarm in Recreation Building	TBD	TBD	TBD	\$ 39	\$ -	\$ 39	\$ -	\$ 39	\$ -	\$ -	\$ -	\$ -
9041	Slurry Seal Pedretti Park Parking Lots	TBD	TBD	TBD	\$ 144	\$ -	\$ 144	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -
9042	Slurry Seal Turlock Regional Sports Complex Parking Lots	TBD	TBD	TBD	\$ 155	\$ -	\$ 155	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -
9043	Donnelly Park Parking Lot Resurfacing	TBD	TBD	TBD	\$ 263	\$ -	\$ 263	\$ 263	\$ -	\$ -	\$ -	\$ -	\$ -
9044	Replace Play Structure at Donnelly Park	TBD	TBD	TBD	\$ 257	\$ -	\$ 257	\$ 257	\$ -	\$ -	\$ -	\$ -	\$ -
9045	Senior Center Parking Lot Drainage Improvements	TBD	TBD	TBD	\$ 57	\$ -	\$ 57	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - PARKS AND COMMUNITY FACILITIES</b>					<b>\$ 9,012</b>	<b>\$ 2,794</b>	<b>\$ 11,806</b>	<b>\$ 8,418</b>	<b>\$ 1,698</b>	<b>\$ 169</b>	<b>\$ 1,521</b>	<b>\$ -</b>	<b>\$ -</b>

HOUSING													
10001	Renovations at Senior Center and Marty Yerby Recreation Facility	CDBG-CV	255	TBD	\$ 251	\$ -	\$ 251	\$ 251	\$ -	\$ -	\$ -	\$ -	\$ -
10002	Senior Center Renovations Project	CDBG-CV	255	TBD	\$ -	\$ -	\$ -	REMOVED					\$ -
<b>SUBTOTAL - HOUSING</b>					<b>\$ 251</b>	<b>\$ -</b>	<b>\$ 251</b>	<b>\$ 251</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	\$ 110	\$ -	\$ 110	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	REMOVED					\$ -
12007	Safe Route to Transit (SRTT) Pedestrian Accessibility Improvements				\$ -	\$ -	\$ -	REMOVED					\$ -
12008	Bus Stop Improvements, Phase 3	Transit (SGR)	426	TBD	\$ 406	\$ -	\$ 406	\$ 60	\$ 346	\$ -	\$ -	\$ -	\$ -
12009	CNG Slow Fill Station Upgrade	Transit (LTF)	426	TBD	\$ 500	\$ -	\$ 500	\$ 42	\$ 458	\$ -	\$ -	\$ -	\$ -
12010	Transit Center Canopy Repair	Transit (LTF)	426	TBD	\$ -	\$ -	\$ -	COMPLETED					\$ -
12011	Bus Maintenance Facility Floor Coating	Transit (LTF)	426	TBD	\$ -	\$ -	\$ -	REMOVED					\$ -
12012	Pigeon Exclusion at Transit Center	Transit (LTF)	426	TBD	\$ -	\$ -	\$ -	REMOVED					\$ -
12013	Transit Center EV Chargers	Transit (LTF)	426	426-40-415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - TRANSIT</b>					<b>\$ 23,836</b>	<b>\$ -</b>	<b>\$ 23,836</b>	<b>\$ 876</b>	<b>\$ 3,525</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 2025-26 thru 2029-30					Funding Needed Beyond 2029-30
								1	2	3	4	5	
								2025-2026	2026-2027	2027-2028	2028-2029	2029-30	
(Thousands of Dollars)													
<b>ADMIN</b>													
13001	City Hall Expansion	CDBG-CV	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL - ADMIN</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>ROADS PROGRAM</b>													
14001	Pavement Rehabilitation of 15 Streets - Roads Program	Measure A	115	115-10-115	\$ -	\$ -	\$ -	<b>COMPLETED</b>					
14002	Pavement Rehabilitation for 2024 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ 600	\$ -	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -
14003	Pavement Rehabilitation for 2025 Construction - Roads Program CIP	Measure A Measure L	115 118	TBD	\$ 41,050	\$ -	\$ 41,050	\$ 30,500	\$ 10,550	\$ -	\$ -	\$ -	\$ -
14004	Pavement Rehab for Construction through 2028 - Roads Program CIP	Measure A Measure L	115 118	TBD	\$ 42,450	\$ -	\$ 42,450	\$ 6,300	\$ 23,950	\$ 12,200	\$ -	\$ -	\$ -
14005	Pavement Rehab for Construction through 2030 - Roads Program CIP	Measure A Measure L	115 118	TBD	\$ 37,550	\$ -	\$ 37,550	\$ -	\$ 600	\$ 3,950	\$ 22,000	\$ 11,000	\$ -
14006	Geer Road Rehabilitation - Roads Program CIP	Measure A Measure L	115 118	TBD	\$ 23,000	\$ -	\$ 23,000	\$ 4,100	\$ 10,400	\$ 8,500	\$ -	\$ -	\$ -
14007	N. Golden State Blvd. (Dels Ln. - W. Tuolumne) - Roads Program CIP	Measure A Measure L	115 118	TBD	\$ 17,350	\$ -	\$ 17,350	\$ 400	\$ 450	\$ 11,000	\$ 5,500	\$ -	\$ -
14008	Pavement Preservation - Roads Program CIP	Measure A	115	115-10-115	\$ 6,500	\$ -	\$ 6,500	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -
<b>SUBTOTAL - ROADS PROGRAM</b>					\$ 168,500	\$ -	\$ 168,500	\$ 43,200	\$ 47,250	\$ 36,950	\$ 28,800	\$ 12,300	\$ -

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Fire Station 32 Window Replacement

CATEGORY: Fire

CP #: 24-020

ID#: 1002

PROJECT LOCATION: Fire Station 32

**PROJECT DESCRIPTION:**

Replace all 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:**

Fund 240 "Small Equipment Replacement" will be used.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 6					\$ 6
Construction	\$ 40					\$ 40
<b>Project Cost</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 240 - Small Equipment Replacement	\$ 50					\$ 50
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1 - Q2					
Construction	Q2 - Q3					
Project Close-Out	Q3					

# PROJECT TITLE: Fire Station 33 Site Improvements

CATEGORY: Fire

CP #: 25-020

ID#: 1003

**PROJECT LOCATION:** Fire Station 33

**PROJECT DESCRIPTION:**

Rehabilitate asphalt behind Fire Station 33, address drainage issues, replace concrete driveway on Monte Vista Ave, relocate vehicle gate, install new concrete drive approach from vehicle gate to rear of apparatus bay.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Surfacing is beyond its service life. The gate needs to be relocated to allow for better ingress and egress of fire trucks accessing the apparatus bay. The existing concrete driveway is damaged through continued heavy use. The rear concrete drive approach to the apparatus bay will ensure a long lasting pavement solution.

**FISCAL IMPACT:**

Fund 110 "Building Maintenance Repairs" will be used.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 20					\$ 20
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 6					\$ 6
Construction Eng. & Project Management	\$ 4					\$ 4
Construction	\$ 115					\$ 115
<b>Project Cost</b>	<b>\$ 145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 110 - General Fund	\$ 145					\$ 145
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design	Q1 - Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q3					
Project Close-Out	Q4					



**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:**

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

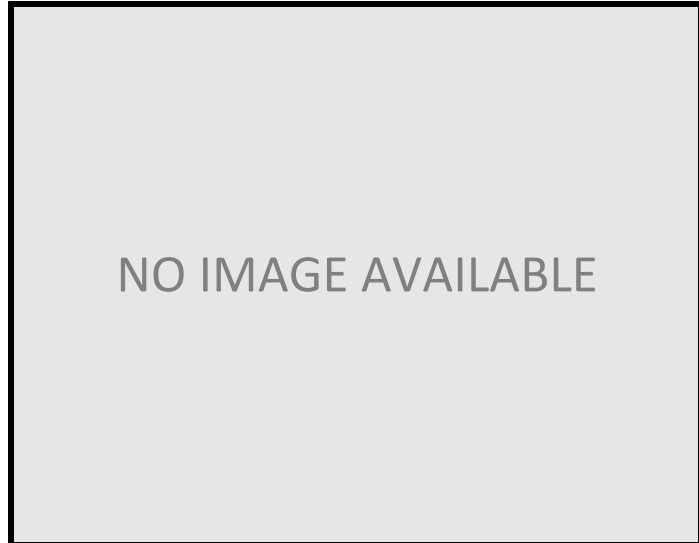
**PROJECT LOCATION:** Fire Station 34

**PROJECT DESCRIPTION:**

Repair damaged flooring in bathroom at St. 34.

Could be combined with CIP ID# 1013.

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design				\$ 6		\$ 6
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding				\$ 5		\$ 5
Construction Eng. & Project Management				\$ 5		\$ 5
Construction				\$ 22		\$ 22
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38</b>	<b>\$ -</b>	<b>\$ 38</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
TBD				\$ 38		\$ 38
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

CATEGORY: Fire

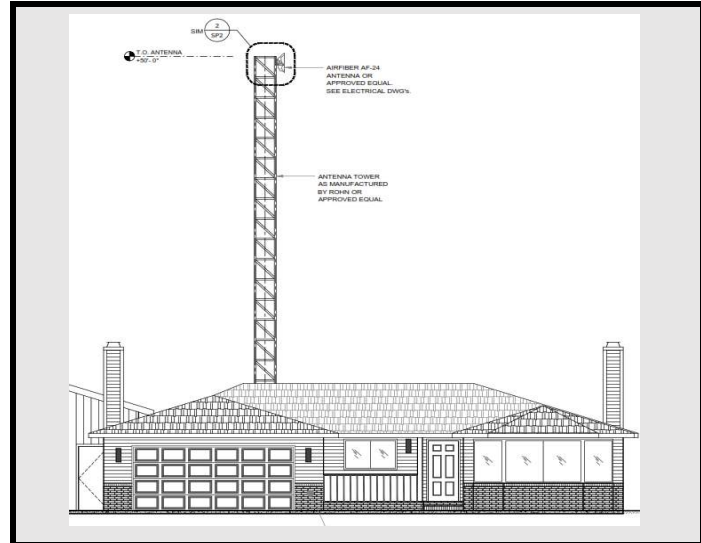
CP #: 21-042A, B ID#: 1006

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 in March '23 due to other

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Broadband connectivity is poor.

**FISCAL IMPACT:**

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# 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:**



To be combined with CIP ID #1008 and #1009.

**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:**

Fund 116 - Special Public Safety will be used.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 17					\$ 17
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 8					\$ 8
Construction	\$ 74					\$ 74
Project Cost	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ 104

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 116 - Special Public Safety	\$ 82					\$ 82
Fund 110 - General Fund (Fire)	\$ 22					\$ -
						\$ -
						\$ -
Funding Total	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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:**



*To be combined with CIP #1007 and #1009*

**PROJECT JUSTIFICATION:**

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

**FISCAL IMPACT:**

Fund 116 - Special Public Safety will be used.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 20					\$ 20
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 8					\$ 8
Construction	\$ 85					\$ 85
Project Cost	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ 118

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 116 - Special Public Safety	\$ 93					\$ 93
Fund 110 - General Fund (Fire)	\$ 25					\$ -
						\$ -
Funding Total	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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:**



To be combined with CIP ID #1007 and #1008.

**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:**

Fund 110 will be utilized for design. Funding source for construction is TBD.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 24					\$ 24
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 12					\$ 12
Construction	\$ 85					\$ 85
Project Cost	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ 126

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 110 - General Fund (Fire)	\$ 29					\$ 29
						\$ -
						\$ -
						\$ -
Funding Total	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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:**

Fund 110 - General Fund will be used.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 18					\$ 18
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 8					\$ 8
Construction	\$ 74					\$ 74
Project Cost	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ 105

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 110 - General Fund	\$ 105					\$ 105
						\$ -
						\$ -
						\$ -
Funding Total	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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 or ID# 1011.

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 9					\$ 9
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 10					\$ 10
Construction	\$ 50					\$ 50
Project Cost	\$ 73	\$ -	\$ -	\$ -	\$ -	\$ 73

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
TBD	\$ 73					\$ 73
						\$ -
						\$ -
						\$ -
Funding Total	\$ 73	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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 #:  

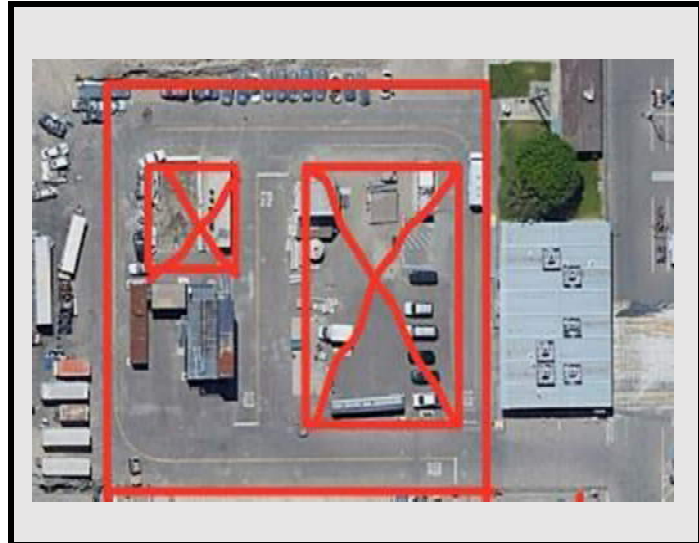
ID#: 1012

**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# 1011 or 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. Cost sharing with the Police Department for 50%

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 12					\$ 12
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 12					\$ 12
Construction	\$ 42					\$ 42
Project Cost	\$ 71	\$ -	\$ -	\$ -	\$ -	\$ 71

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fire Funding Source - TBD	\$ 35.50					\$ 36
Police Funding Source - TBD	\$ 35.50					\$ 36
						\$ -
						\$ -
Funding Total	\$ 71	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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:**



Could incorporate CIP ID# 1005.

**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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 20					\$ 20
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 20					\$ 20
Construction	\$ 185					\$ 185
<b>Project Cost</b>	<b>\$ 230</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 5					\$ 5
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 5					\$ 5
Construction	\$ 33					\$ 33
Project Cost	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ 48

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
TBD						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 20					\$ 20
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 15					\$ 15
Construction	\$ 28					\$ 28
<b>Project Cost</b>	<b>\$ 68</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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's 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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 13					\$ 13
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 30					\$ 30
Project Cost	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ 55

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
TBD	\$ 55					\$ 55
						\$ -
						\$ -
						\$ -
Funding Total	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
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

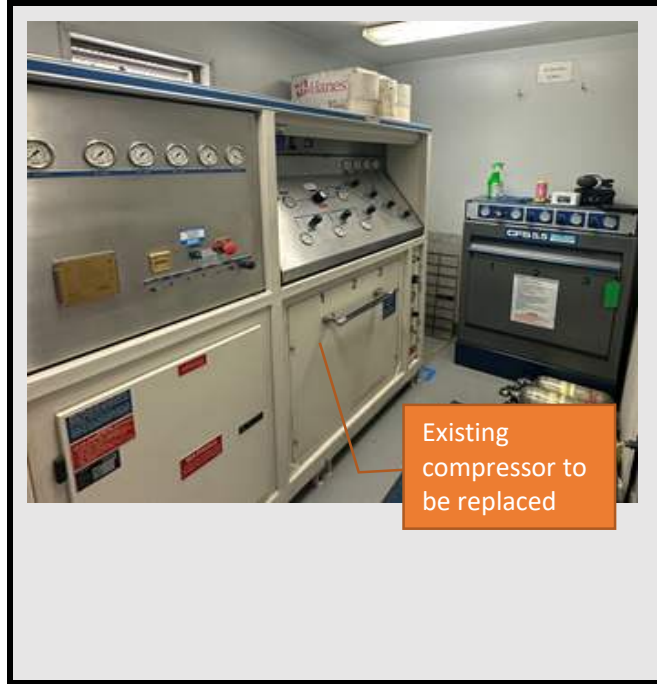
**ID#:** 1017

**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:**

Fund 240 will be utilized.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 20					\$ 20
Construction	\$ 160					\$ 160
<b>Project Cost</b>	<b>\$ 180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 240 - Small Equipment Replacement	\$ 190					\$ 190
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 190</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1-Q2					
Construction	Q3					
Project Close-Out	Q3					



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

CATEGORY: Fire

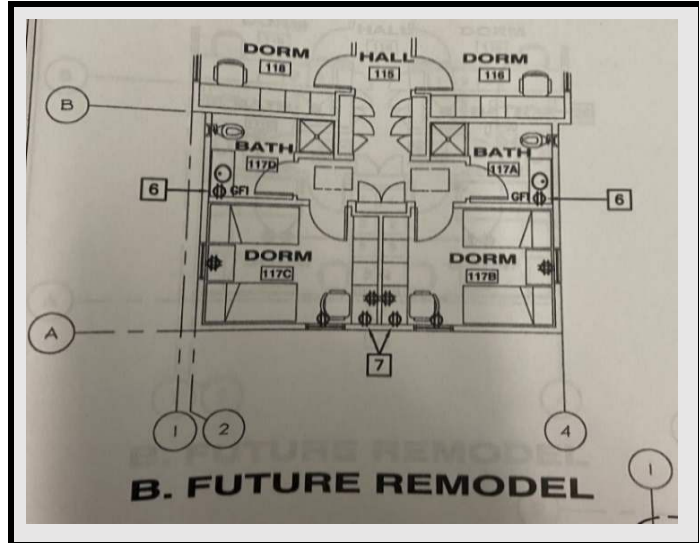
CP #:   ID#: 1018

**PROJECT LOCATION:** Fire Station 31 at 540 Marshall Rd

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 22					\$ 22
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 12					\$ 12
Construction	\$ 110					\$ 110
<b>Project Cost</b>	<b>\$ 149</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 149</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
TBD	\$ 114					\$ 114
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 114</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Fire

**CP #:**   **ID#:** 1019

**PROJECT LOCATION:** Fire Station 33

**PROJECT DESCRIPTION:**

Painting of fire station exterior 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:**

Fund 110 - General Fund will be utilized.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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	\$ 25					\$ 25
<b>Project Cost</b>	<b>\$ 48</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 110 - General Fund	\$ 48					\$ 48
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 48</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Parking Lot and Fence Improvements

CATEGORY: Fire

CP #:

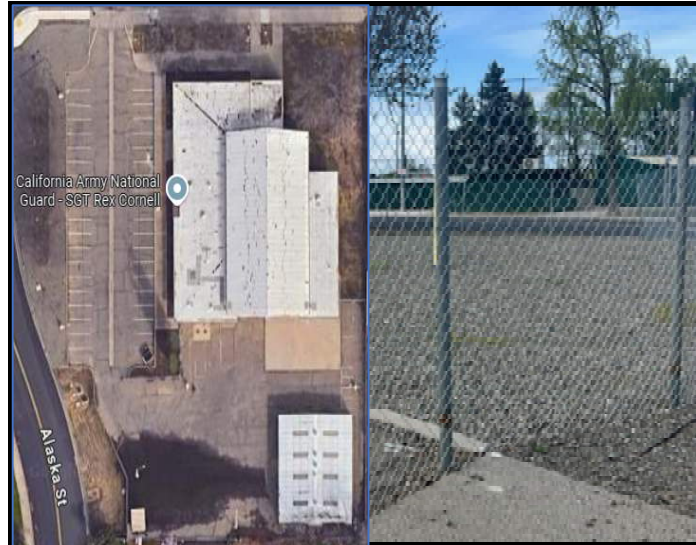
ID#: 1020

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Rehabilitate asphalt parking lot at the Armory, repairing any cracks and providing a cape seal existing asphalt surfaces. Repair damaged concrete valley gutter. Install permanent fencing and mechanical gate.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The existing asphalt driveway and parking lot areas are damaged and past service life requiring removal and replacement. Existing fencing is temporary and does not provide adequate perimeter security and easy access.

**FISCAL IMPACT:**

TBD

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 25					\$ 25
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 20					\$ 20
Construction	\$ 129					\$ 129
<b>Project Cost</b>	<b>\$ 179</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 179</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Armory Re-Roof

CATEGORY: Fire

CP #:   ID#: 1021

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Replacement of roof covering of the main building. Fire damage repairs to roof joists, roof decking, insulation, fascia and stucco to match the existing building style.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Current roof covering is past service life and presenting with heavy cracking to the water proof barrier leaving the build susceptible to water damage.

A portion of the Armory soffit on the west side of the building was damaged due to a fire a few years ago leaving this section

**FISCAL IMPACT:**

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 25					\$ 25
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 10					\$ 10
Construction	\$ 430					\$ 430
Project Cost	\$ 469	\$ -	\$ -	\$ -	\$ -	\$ 469

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Armory HVAC System

CATEGORY: Fire

CP #:   ID#: 1022

**PROJECT LOCATION:** 1040 Flower Street

**PROJECT DESCRIPTION:**

Design and installation of an HVAC system(s) for the armory building. Project would provide HVAC to surround rooms (classrooms, offices, kitchen area and restrooms). Installation of large industrial ceiling fan in the gymnasium area.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Current system only provides heating in limited areas of the building. No AC is provided in the structure. HVAC will be needed to meet work place regulations as the building is prepared to have a greater occupancy for staff offices and storage of critical equipment.

**FISCAL IMPACT:**

TBD

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 20					\$ 20
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 10					\$ 10
Construction	\$ 150					\$ 150
Project Cost	\$ 184	\$ -	\$ -	\$ -	\$ -	\$ 184

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design	Q3-4					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction		Q-4				
Project Close-Out						

**PROJECT TITLE: Fire Station 34 Relocation**

**CATEGORY:** Fire

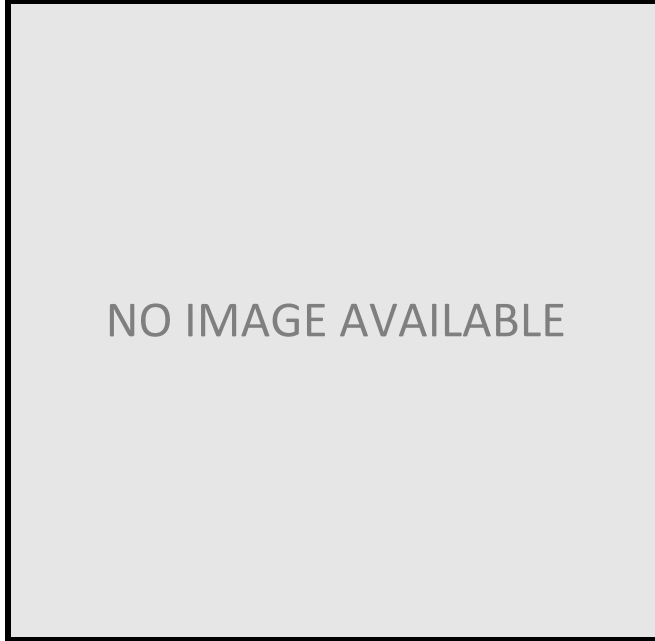
**CP #:**   **ID#:** 1023

**PROJECT LOCATION:** TBD

**PROJECT DESCRIPTION:**

Purchase of land and construction of a new permanent Fire Station 34 in alignment with the recommendations of the 2022 Citygate study.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Current Fire Station 34 was purchased as a temporary location in 1994. Refurbished single-family dwelling. Undersized for modern fire apparatus, personnel, and equipment. Signs of significant wear and tear. Apparatus bay is a detached RV shed. No station security gate or drive through. Needs to be updated for gender access and privacy. No fire sprinklers.

**FISCAL IMPACT:**

TBD, Perceived General Fund impacts. Total project is estimated at 7.5 million with (2.5 million planned for Property Acquisition and 5 million for construction).

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition	\$ 2,500					\$ 2,500
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction		\$ 5,000				\$ 5,000
<b>Project Cost</b>	<b>\$ 2,500</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design		Q1-4				
Environmental Clearances	Q3					
Right-of-Way Acquisition	Q3-Q4					
Final Design & Bidding						
Construction		Q4				
Project Close-Out						



**PROJECT TITLE: Re-painting of TFD/TPD Classroom**

**CATEGORY:** Fire

**CP #:**   **ID#:** 1024

**PROJECT LOCATION:** Training Grounds

**PROJECT DESCRIPTION:**  
Exterior prep and paint

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Regular maintenance and care to preserve the exterior siding, trim and walkways. No maintenance has been completed in the past 10 years to maintain or extend the life of this asset.

**FISCAL IMPACT:**

TBD with possible cost sharing with the Police Department (50/50 split).

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 5					\$ 5
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 3				\$ 3
Construction Eng. & Project Management		\$ 3				\$ 3
Construction		\$ 15				\$ 15
<b>Project Cost</b>	<b>\$ 5</b>	<b>\$ 21</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fire Funding Source - TBD	\$ 2.50	\$ 10.50				\$ 13
Police Funding Source - TBD	\$ 2.50	\$ 10.50				\$ 13
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 5</b>	<b>\$ 21</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design		Q1				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out		Q4				



**PROJECT TITLE: Police Training and Shooting Range Facility**

**CATEGORY:** Police

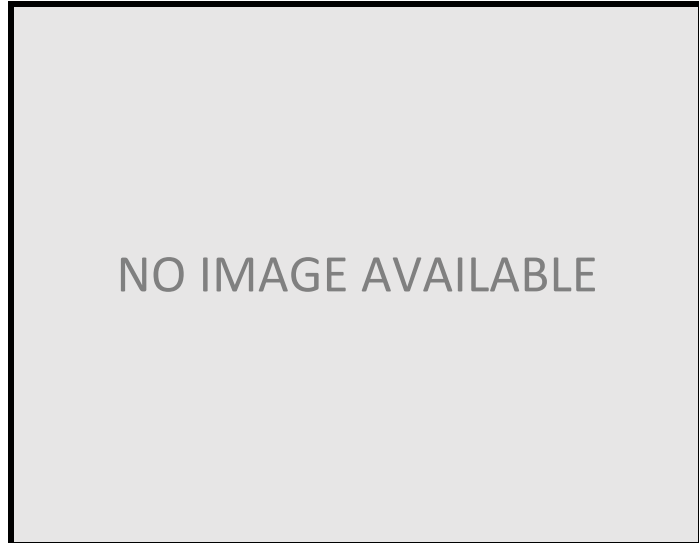
**CP #:**  **ID#:** 2001

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

**PROJECT DESCRIPTION:**

Provide the Police Department with a new training field and shooting range.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

This project is not requested for fiscal year 2025/2026.

**FISCAL IMPACT:**

Project is estimated to cost \$10,000,000 and is to be constructed beyond FY 2029-30.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 110 - General						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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- 801 S. Walnut Rd.

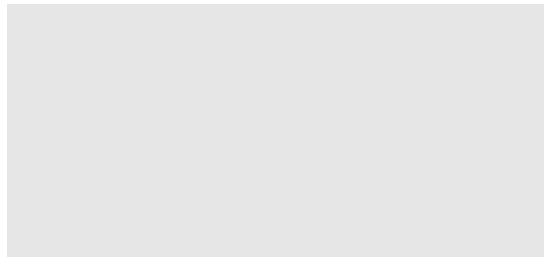
**PROJECT DESCRIPTION:**

**PROJECT LOCATION MAP/PHOTO:**

Replace the Animal Services Facility.



**PROJECT JUSTIFICATION:**



**FISCAL IMPACT:**

Project is estimated to cost \$15,000,000 and is to be constructed beyond FY 2029-30

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 110 - General Fund						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Public Safety Facility Parking Lot Fence Improvement

CATEGORY: Police

CP #:   ID#: 2003

**PROJECT LOCATION:** 244 N. Broadway

**PROJECT DESCRIPTION:**

The project is to increase the height of the fence and gate securing the Public Safety Facility parking lot.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

An improved fence and gate height is needed to properly secure the lot.

**FISCAL IMPACT:**

Project funding source is TBD

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 35					\$ 35
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 25					\$ 25
Construction	\$ 436					\$ 436
Project Cost	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
TBD	\$ 500					\$ 500
						\$ -
						\$ -
						\$ -
Funding Total	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Public Safety Facility Parking Lot Solar Project**

**CATEGORY:** Police

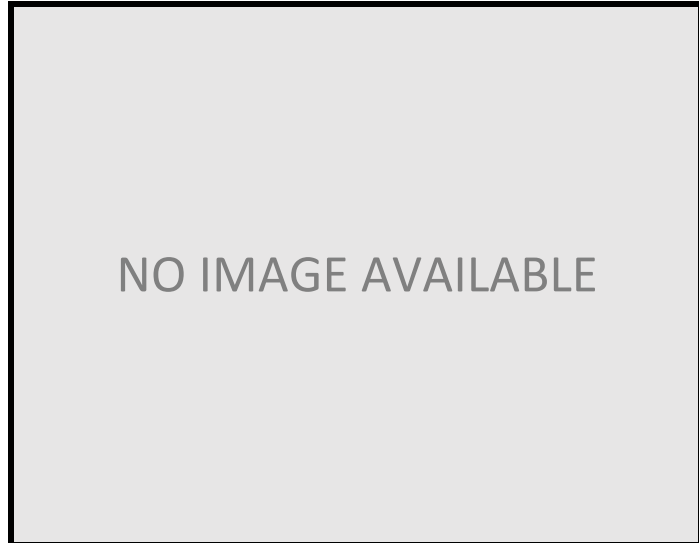
**CP #:**  **ID#:** 2004

**PROJECT LOCATION:** 244 N Broadway

**PROJECT DESCRIPTION:**

The proposed project will include a shaded structure with roof mounted solar panels as well as repavement and painted striping.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Repaving and striping is needed to provide adequate sized spaces to fit vehicles and maximize lot efficiency. Roof-mounted solar panels will decrease electrical costs while providing shade and elemental protection for vehicles.

**FISCAL IMPACT:**

Project is estimated to cost \$1,000,000 and is to be constructed beyond FY 2029-30.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: City Hall Generator**

**CATEGORY:** Information Technology

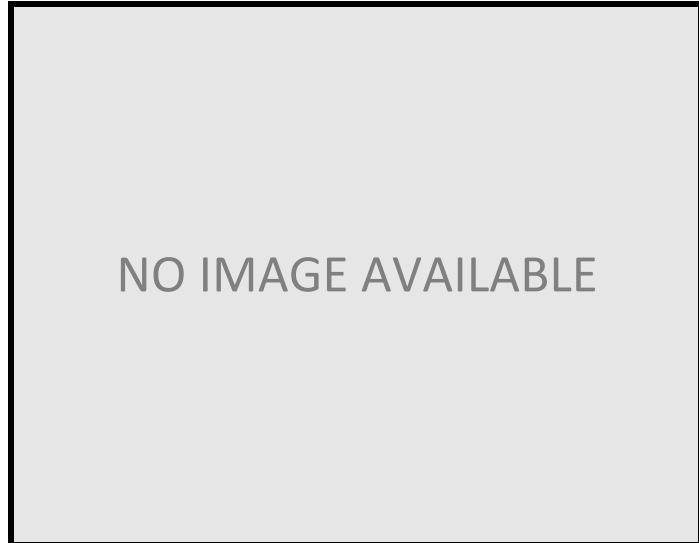
**CP #:**  **ID#:** 3001

**PROJECT LOCATION:** City Hall

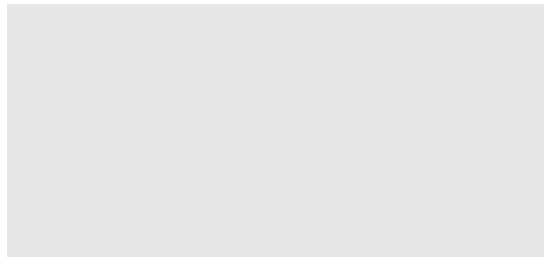
**PROJECT DESCRIPTION:**

This project was evaluated and it was determined to not pursue it due to the cost.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**



**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Information Technology

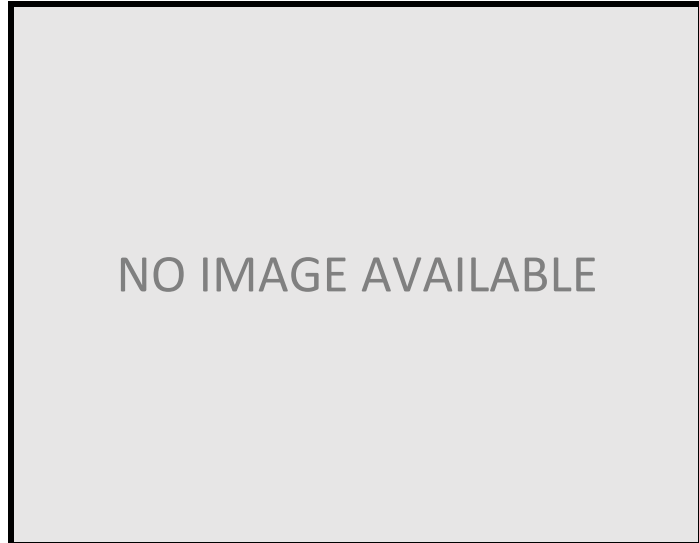
**CP #:**   **ID#:** 3002

**PROJECT LOCATION:** City Hall

**PROJECT DESCRIPTION:**

Replace UPS battery in the City Hall Server Room.

**PROJECT LOCATION MAP/PHOTO:**



It has been determined that this project may be delivered through a purchasing contract rather than through a public works construction contract.

**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 is TBD.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

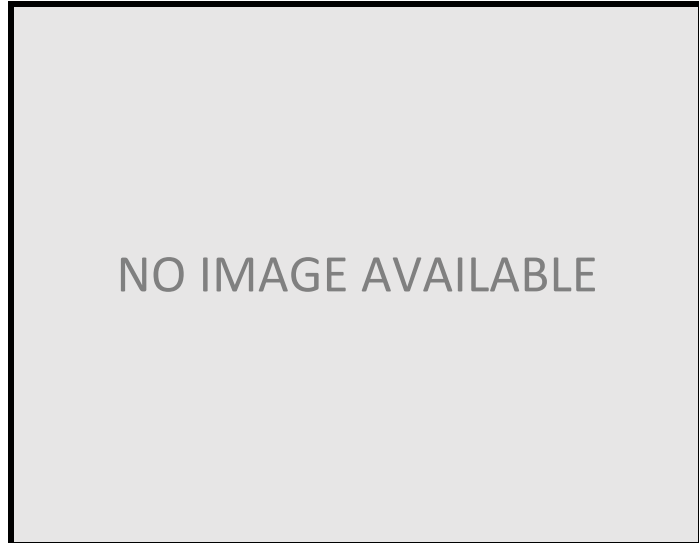
**CP #:**  **ID#:** 3003

**PROJECT LOCATION:** City Hall

**PROJECT DESCRIPTION:**

This project will replace the HVAC in the Server Room at City Hall.

**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 is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 6					\$ 6
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 4					\$ 4
Construction	\$ 56					\$ 56
<b>Project Cost</b>	<b>\$ 70</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

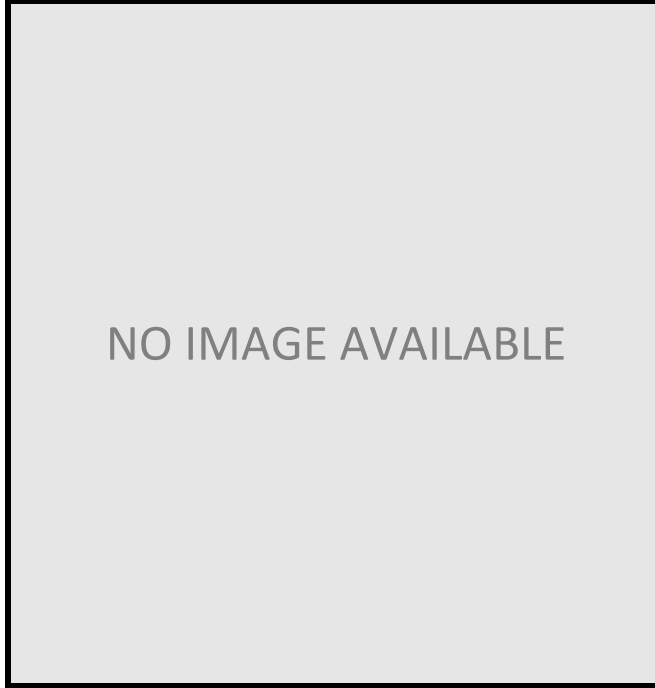
**CP #:**  **ID#:** 3004

**PROJECT LOCATION:** City Hall City Council Chambers/Yosemite Conference Room

**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:**

Fund 240-00-000-203.51005\_001 - Communications Equipment (Funded By PEG Fees) will be utilized.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 20					\$ 20
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 4					\$ 4
Construction	\$ 200					\$ 200
<b>Project Cost</b>	<b>\$ 228</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 228</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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 #:**  **ID#:** 3005

**PROJECT LOCATION:** City Hall

**PROJECT DESCRIPTION:**

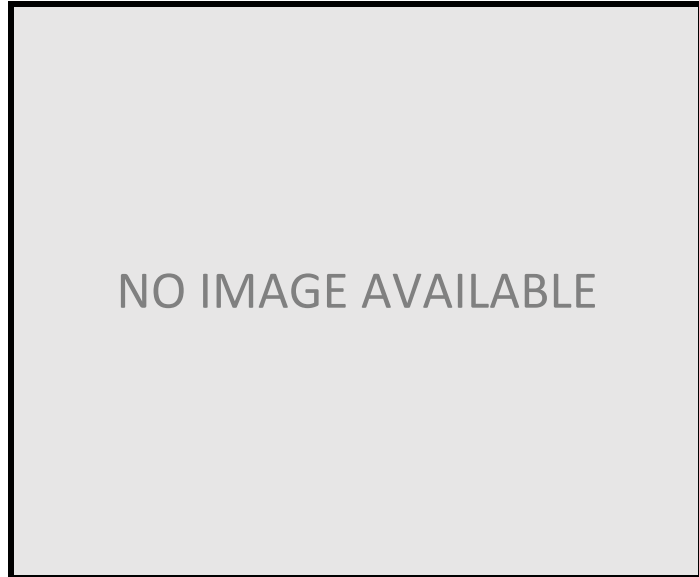
Replace the UPS battery backup system in the network room that powers the Council Chamber audio/video and network systems.

It has been determined that this project may be delivered through a purchasing contract rather than through a public works construction contract.

**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.

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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):	2025-26	2026-27	2027-29	2028-29	2029-30	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	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# 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):	2025-26	2026-27	2027-29	2028-29	2029-30	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	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

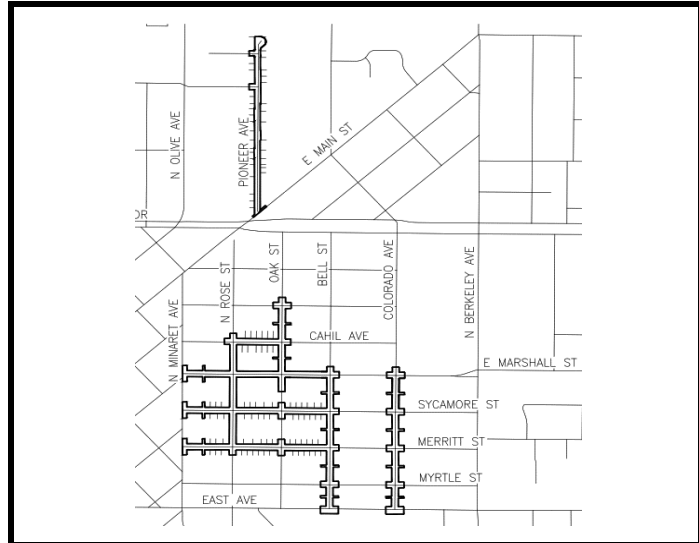
ID#: 4003

**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):	2025-26	2026-27	2027-29	2028-29	2029-30	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	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: SW Quadrant Road Rehabilitation

CATEGORY: Streets

CP #: 20-002

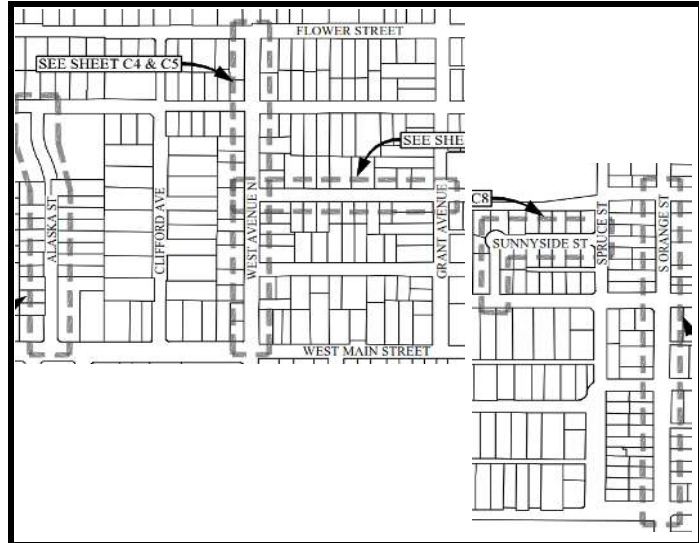
ID#: 4004

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

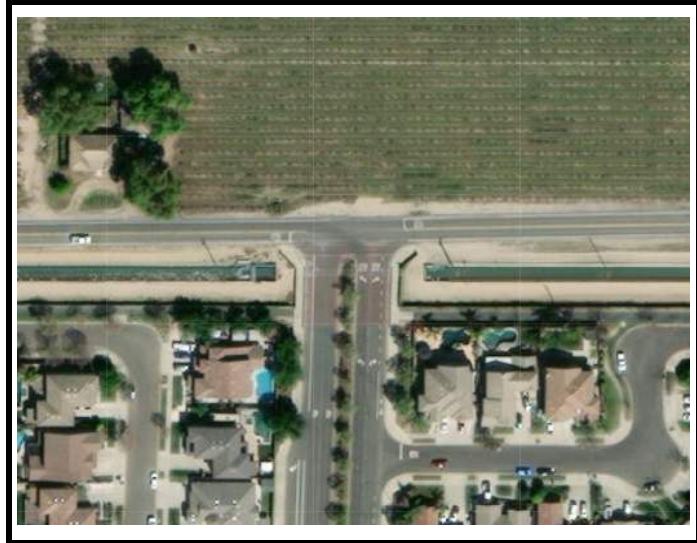
**PROJECT LOCATION:** Intersection of Taylor Rd and Walnut Rd

**PROJECT DESCRIPTION:**

Signalization of Taylor Rd. and Walnut Rd.

**PROJECT LOCATION MAP/PHOTO:**

Project is 95% designed and is on hold until impacts relating to future development to the north have been further analyzed.



**PROJECT JUSTIFICATION:**

Signalization will alleviate traffic congestion, reduce emissions from idling vehicles, and provide dedicated vehicle movements and pedestrian phases.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
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
Project Cost	\$ 1,583	\$ -	\$ -	\$ -	\$ -	\$ 1,583

	2024-25	2025-26	2026-27	2027-28	2027-29	Five Year
Fund 215 - Streets - Grant Funded Projects	\$ 971					\$ 971
Fund 218 - Measure L	\$ 552					\$ 552
Fund 306 - North Turlock Master Plan	\$ 60					\$ 60
Funding Total	\$ 1,583	\$ -	\$ -	\$ -	\$ -	\$ 1,583

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# 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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 175					\$ 175
Construction	\$ 2,171					\$ 2,171
<b>Project Cost</b>	<b>\$ 2,346</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,346</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 215 - Streets - Grant Funded Projects	\$ 2,102					\$ 2,102
Fund 305 - Capital Facilities Fees	\$ 244					\$ 244
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 2,346</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,346</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1-Q4					
Project Close-Out	Q4					

# PROJECT TITLE: Linwood Ave. Pedestrian Improvements

CATEGORY: Streets

CP #: 16-60

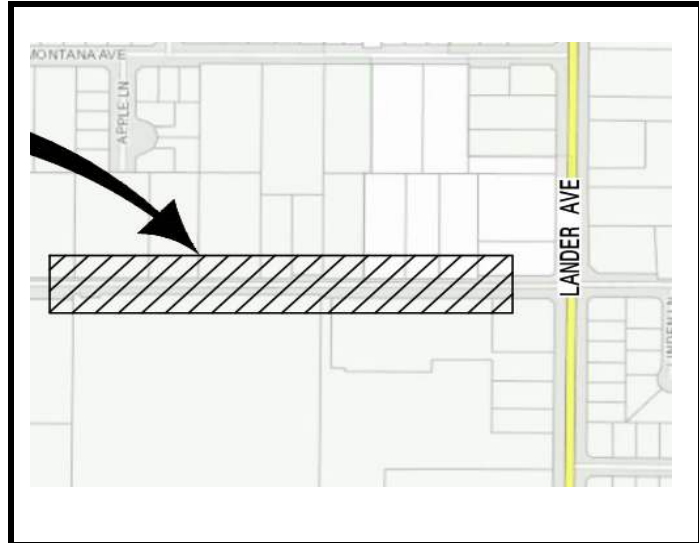
ID#: 4007

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

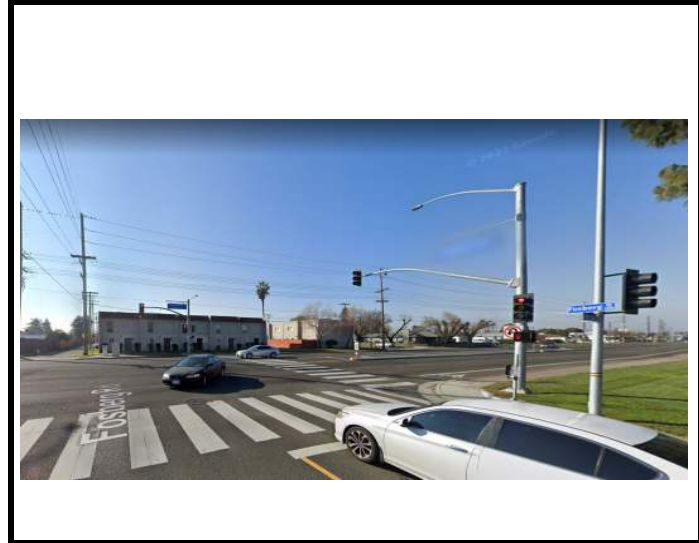
**ID#:** 4008

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



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

**CATEGORY:** Streets

**CP #:** 20-038

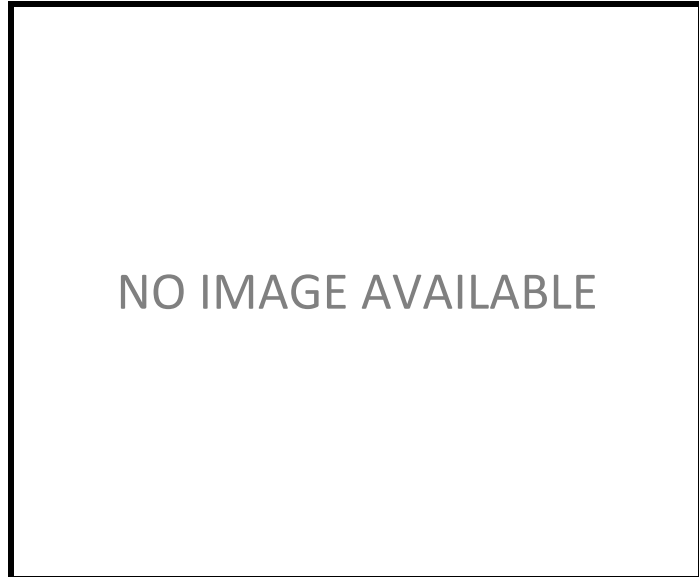
**ID#:** 4010

**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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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

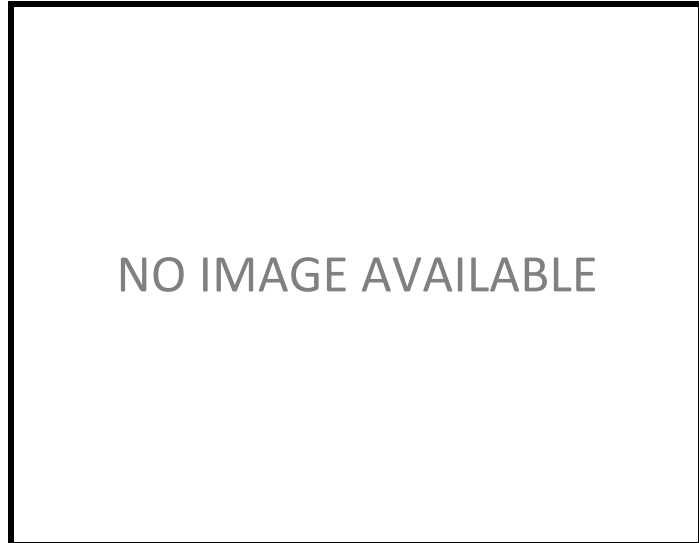
**ID#:** 4011

**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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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

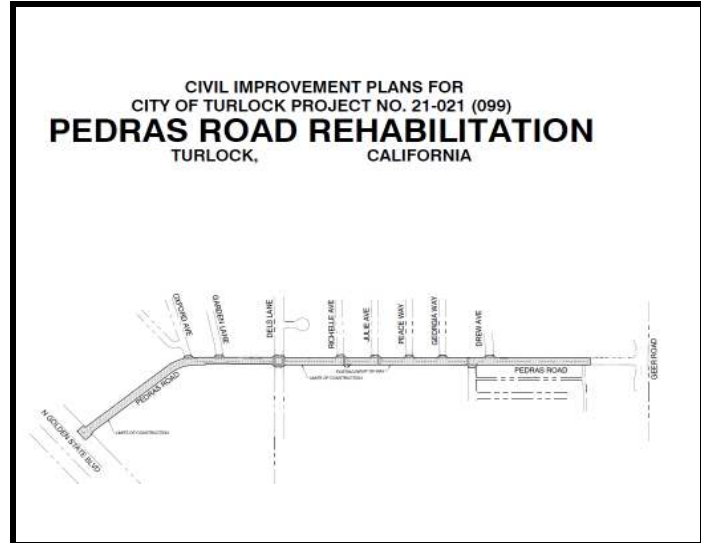
ID#: 4012

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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
Fund 215 - Grant Funded Projects						\$ -
Fund 218 - Measure L						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: City Utility Trench Repair 2020

CATEGORY: Streets

CP #: 20-011

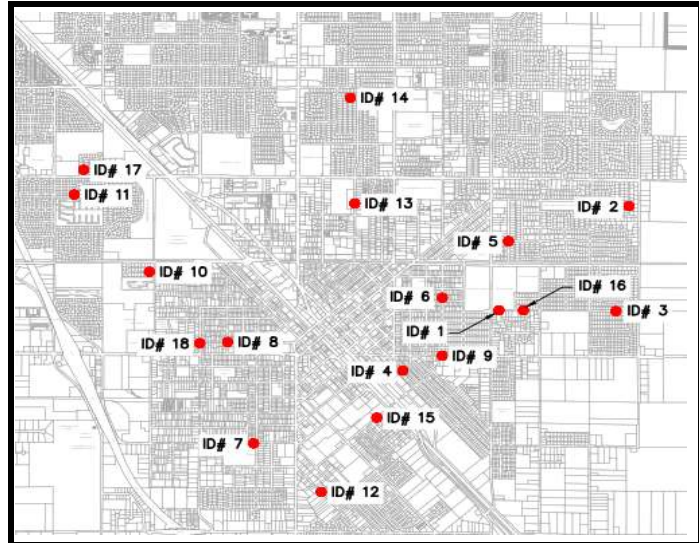
ID#: 4013

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	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 / Golf / Berkeley Intersection Improvements

CATEGORY: Streets

CP #: 14-79

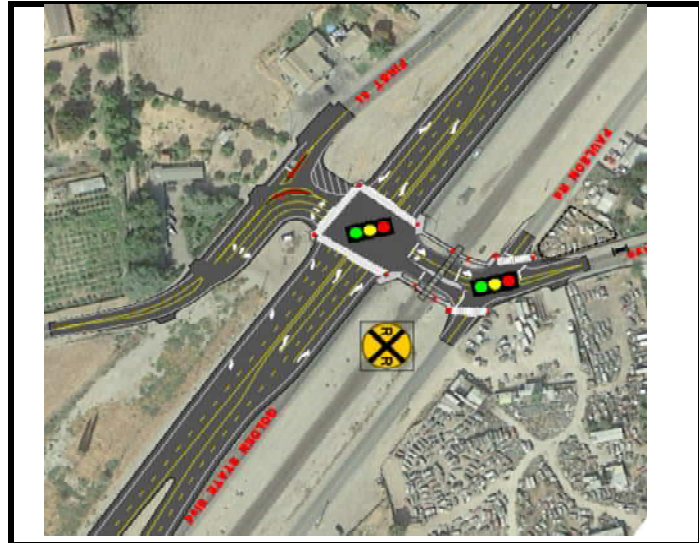
ID#: 4014

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 15					\$ 15
Construction	\$ 1,794					\$ 1,794
<b>Project Cost</b>	<b>\$ 1,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,809</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 305 - Capital Facilities Fees	\$ 15					\$ 15
Fund 215 - Streets - Grant Funded Projects	\$ 1,794					\$ 1,794
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,809</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q2-Q4	Q1				
Project Close-Out		Q2				

# PROJECT TITLE: Slurry Seals 2022

CATEGORY: Streets

CP #: 21-033

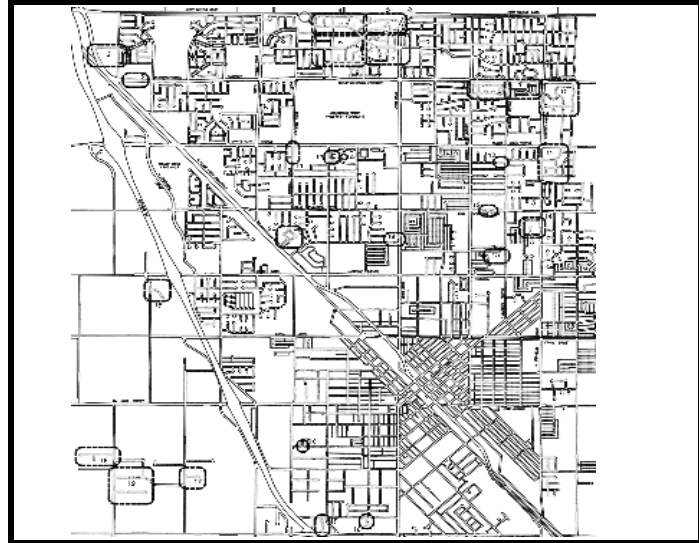
ID#: 4015

**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 (CP 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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 246 - Landscape Assessment						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: Slurry Seals 2023

CATEGORY: Streets

CP #:

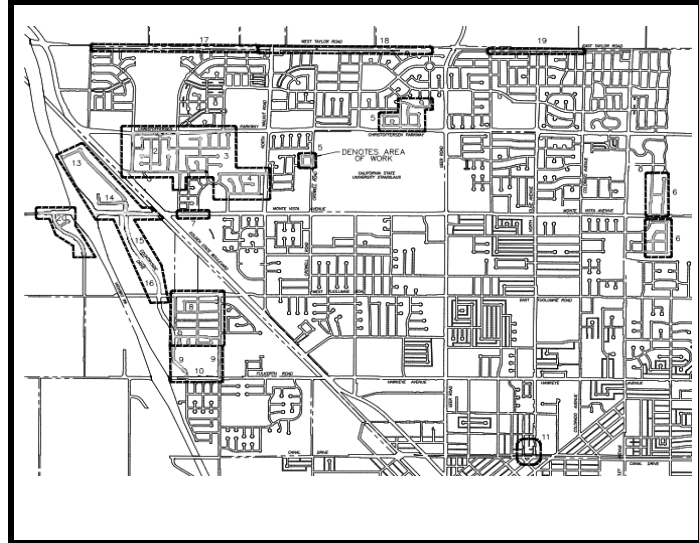
ID#: 4016

**PROJECT LOCATION:** Various street segments

**PROJECT DESCRIPTION:**

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

**PROJECT LOCATION MAP/PHOTO:**



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

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 246 - Landscape Assessment	\$ -					\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Slurry Seals FY 2023-24**

**CATEGORY:** Streets

**CP #:**

**ID#: 4017**

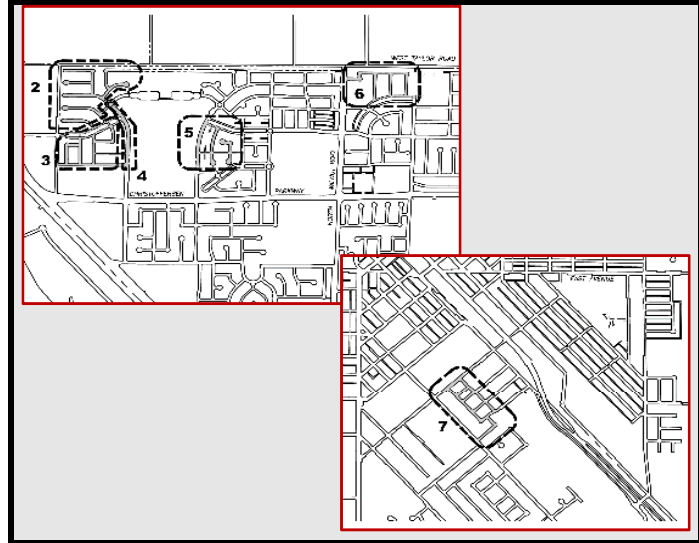
**PROJECT LOCATION:** Various street segments

**PROJECT DESCRIPTION:**

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

Scope combined with CP ID# 4018

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 246 - Landscape Assessment						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Slurry Seals FY 2024-25

CATEGORY: Streets

CP #: 23-066

ID#: 4018

**PROJECT LOCATION:** Various street segments

**PROJECT DESCRIPTION:**

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

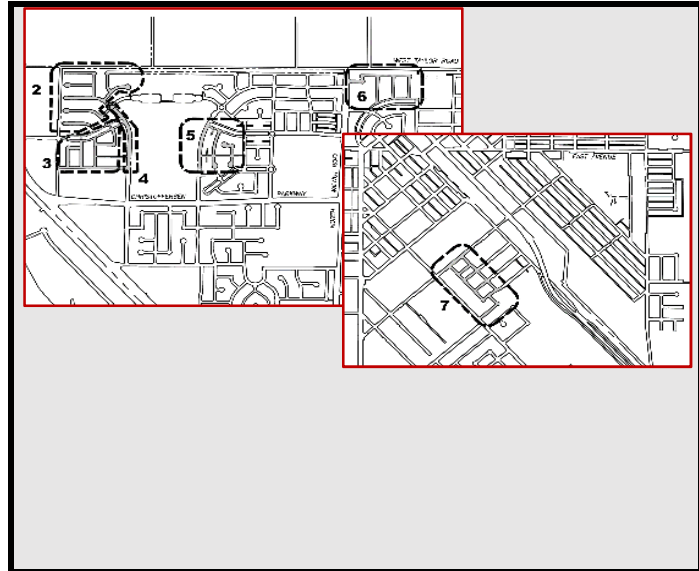
Also includes slurry seal on Monte Vista Ave. fronting CSUS along with buffered bike lanes

**PROJECT JUSTIFICATION:**

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

The portion of the project on Monte Vista Ave. near CSUS is to improve bike lane facilities

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

Staff is seeking a F216 grant. If unsuccessful, F218 Measure L Bike/Ped will be used instead.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 10					\$ 10
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 60					\$ 60
Construction	\$ 801					\$ 801
<b>Project Cost</b>	<b>\$ 876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 876</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 246 - Landscape Assessment	\$ 556					\$ 556
Fund 216 - TDA Non Motorized funds (grant)	\$ 320					\$ 320
Fund 218 - Measure L Bike/Ped (as necessary)						
<b>Funding Total</b>	<b>\$ 876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 876</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2 - Q3					
Construction	Q3					
Project Close-Out	Q3 - Q4					

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

**CATEGORY:** Streets

**CP #:**

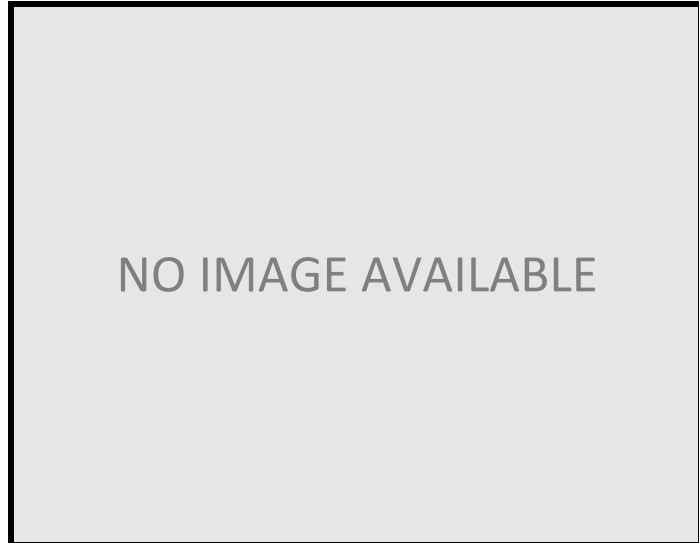
**ID#: 4019**

**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:**

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2028-29</b>	<b>2029-30</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>2028-29</b>	<b>2028-29</b>	<b>2029-30</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: STPL Road Rehabilitation Project 2024**

**CATEGORY:** Streets

**CP #:**

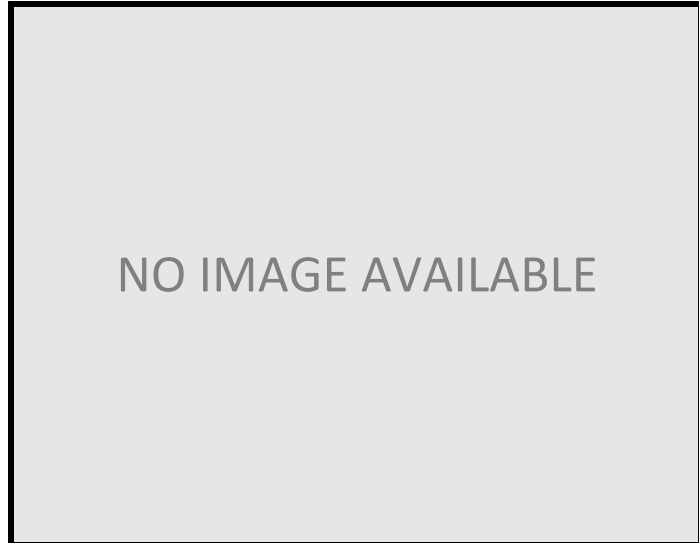
**ID#: 4020**

**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):	2025-26	2027-28	2028-29	2028-29	2029-30	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	2028-29	2028-29	2029-30	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 2025**

**CATEGORY:** Streets

**CP #:**

**ID#: 4021**

**PROJECT LOCATION:** TBD

**PROJECT DESCRIPTION:**

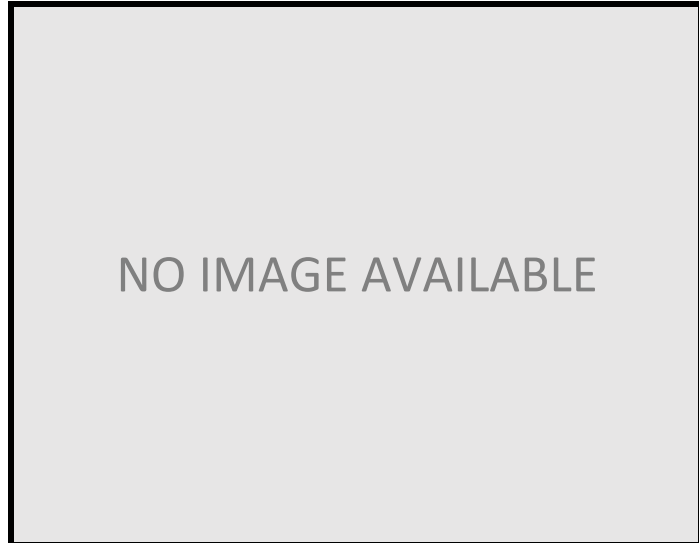
Road rehab project principally funded with federal STPL grant, including installing curb access ramps per current ADA law

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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Streets

**CP #:** 21-023

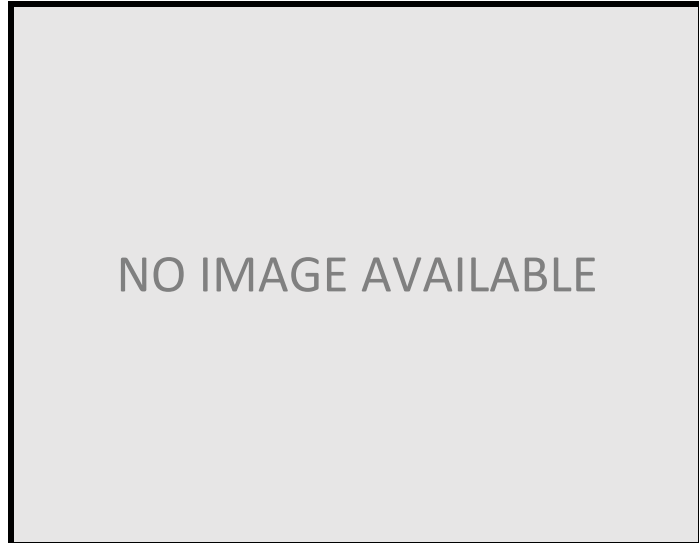
**ID#:** 4022

**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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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

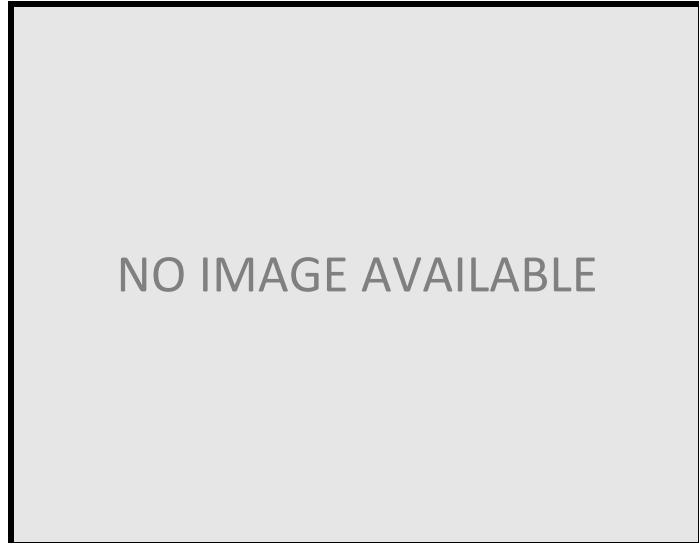
**ID#:** 4023

**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Repair various failed City utility trenches to City standards.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

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

*Project relocated to CIP ID #5017.*

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Curb Ramp Replacement 2022**

**CATEGORY:** Streets

**CP #:**

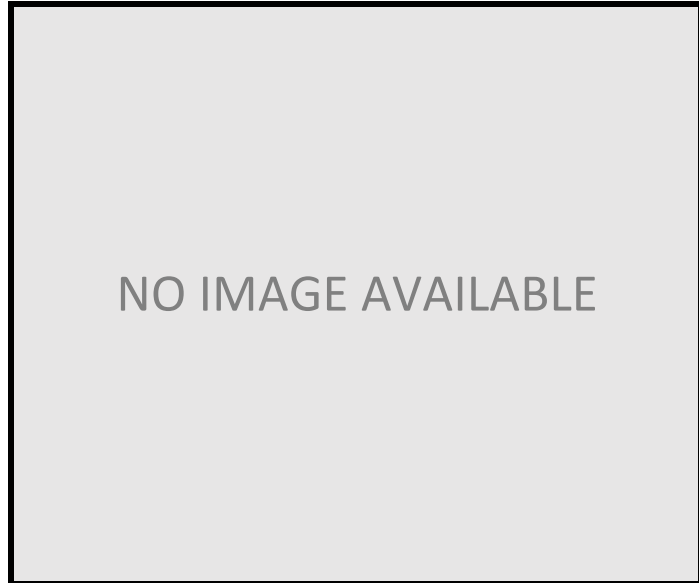
**ID#: 4024**

**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 LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

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

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

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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 #:**

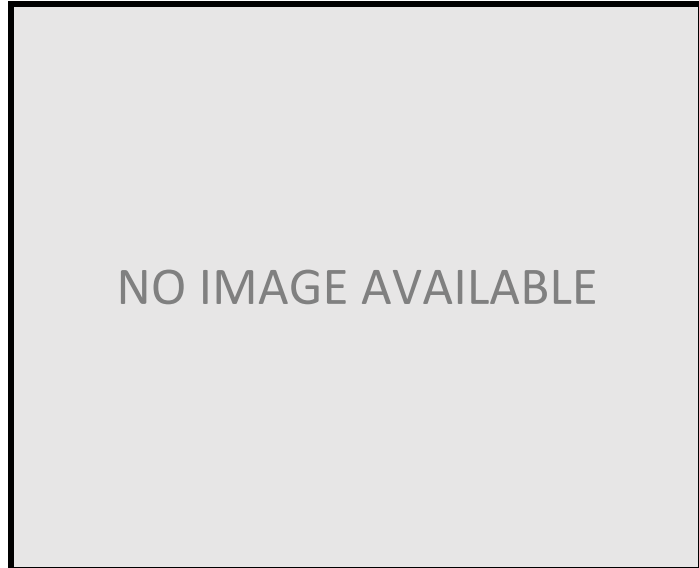
**ID#: 4025**

**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 removed in order to direct funding and attention to ADA transition plan*

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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

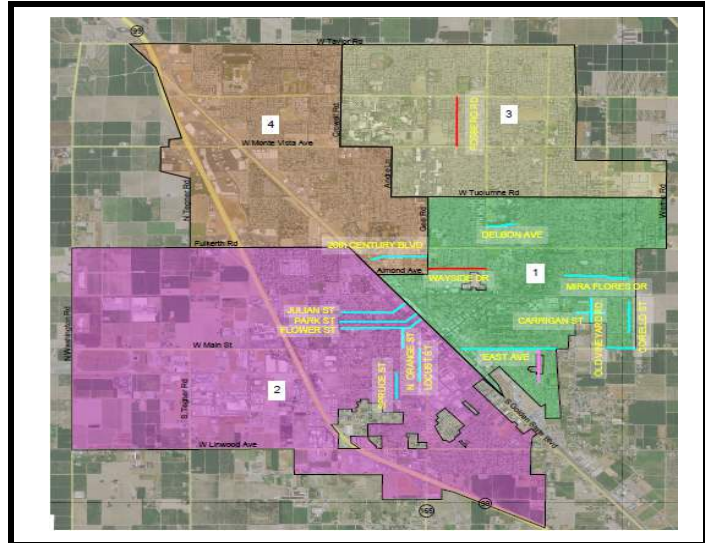
ID#: 4026

**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.

*Project is completed but relocated to CIP ID# 14000 series "Roads Program".*

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Streets

**CP #:**

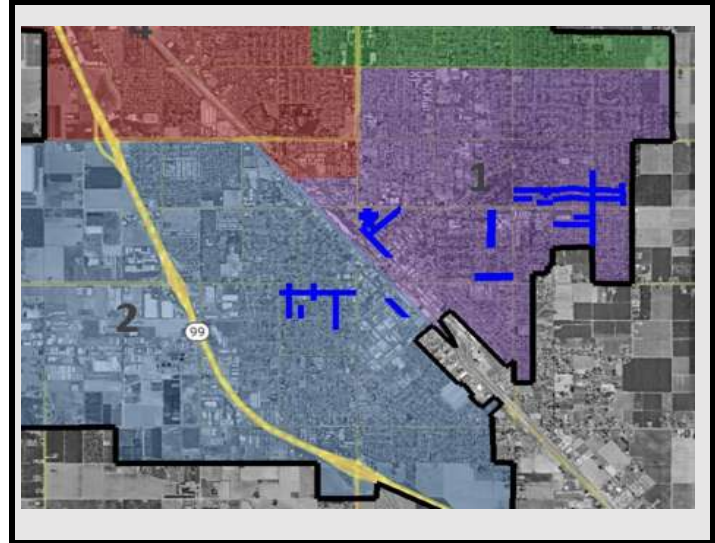
**ID#: 4027**

**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.

*Project relocated to CIP ID #14000 series "Roads Program".*

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Streets

**CP #:**

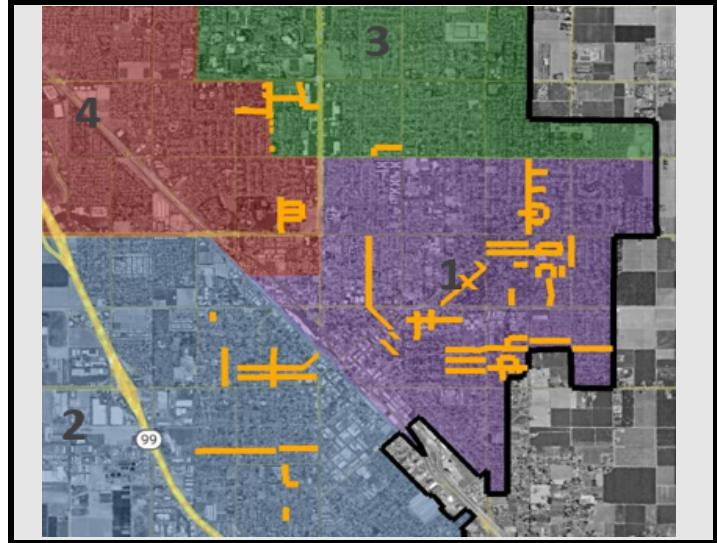
**ID#:** 4028

**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.

*Project relocated to CIP ID #14000 series "Roads Program".*

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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	2027-28	2028-29	2029-30	Five Year
Fund 115 - Measure A - Roads & potential financing						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



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

**CATEGORY:** Streets

**CP #:**

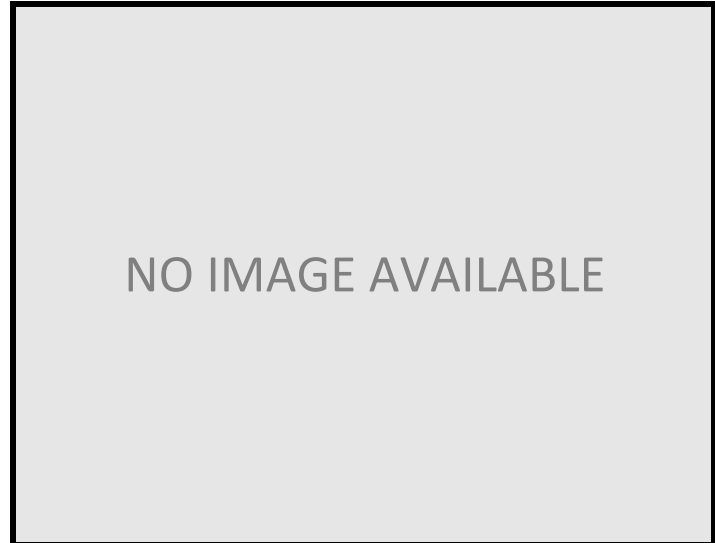
**ID#: 4029**

**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.

*Project relocated to CIP ID #14000 series "Roads Program".*

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



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

**CATEGORY:** Streets

**CP #:**

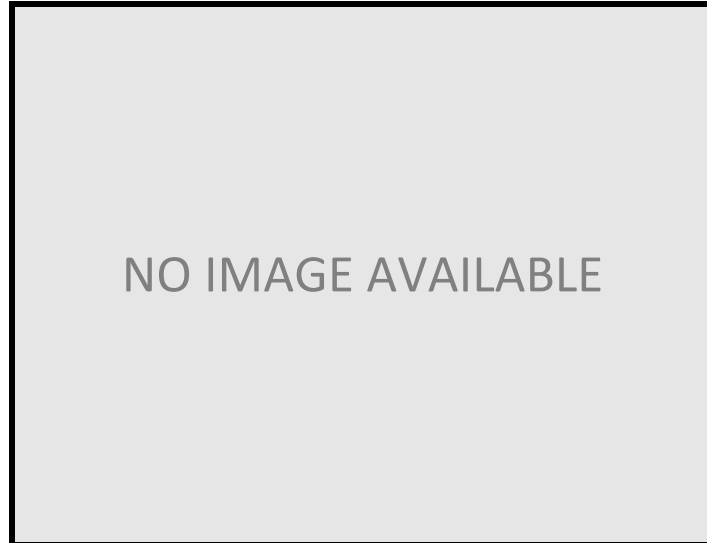
**ID#: 4030**

**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.

*Project relocated to CIP ID #14000 series "Roads Program".*

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**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.

*Project relocated to CIP ID #14000 series "Roads Program".*

**FISCAL IMPACT:**

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

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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 #:

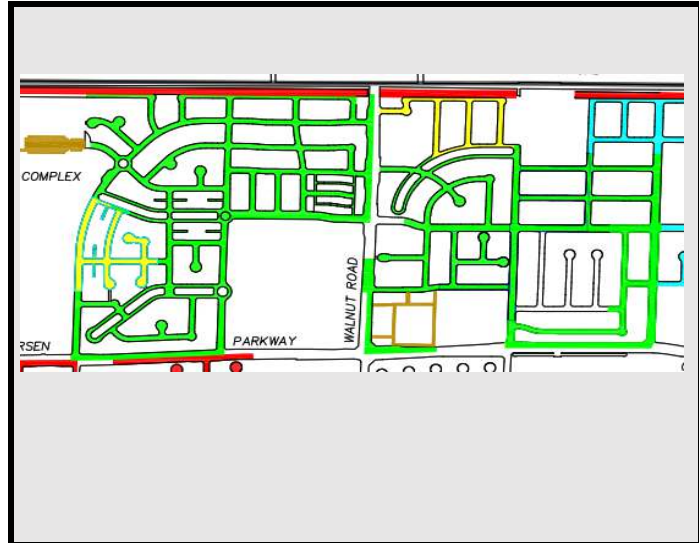
ID#: 4032

**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.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 45					\$ 45
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management	\$ 85					\$ 85
Construction	\$ 1,000					\$ 1,000
<b>Project Cost</b>	<b>\$ 1,140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,140</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2027-28	2028-29	2029-30	Five Year
Fund 426 - Landscape Assesment	\$ 1,140					\$ 1,140
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,140</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design	Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q4					
Construction		Q1-Q2				
Project Close-Out		Q2				

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

**CATEGORY:** Streets

**CP #:**

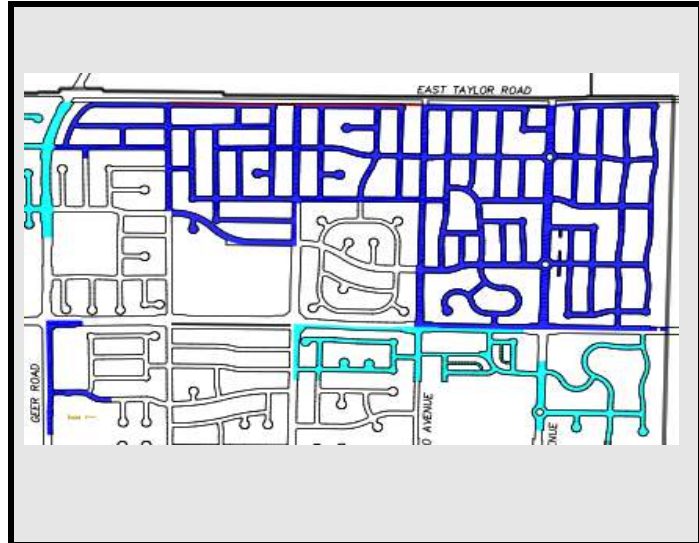
**ID#: 4033**

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design		\$ 45				\$ 45
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding		\$ 10				\$ 10
Construction Eng. & Project Management		\$ 85				\$ 85
Construction		\$ 1,000				\$ 1,000
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 1,140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,140</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design		Q3				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q4				
Construction			Q1-Q2			
Project Close-Out			Q1-Q2			

# PROJECT TITLE: Fulkerth Road Widening

CATEGORY: Streets

CP #: 21-003

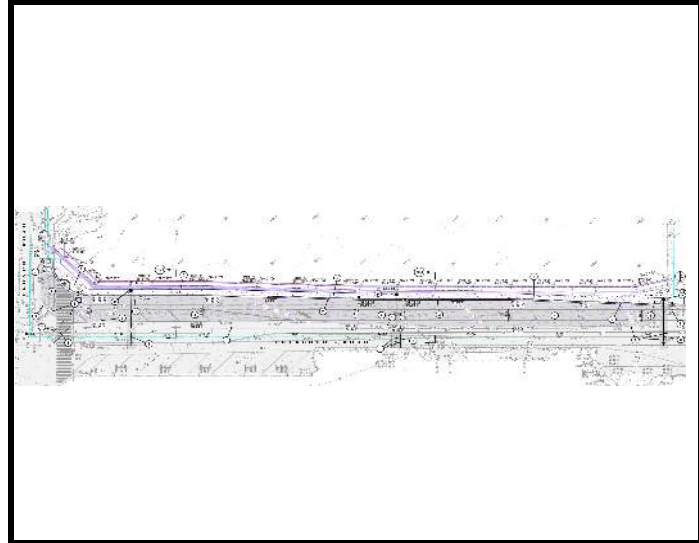
ID#: 4034

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management	\$ 100					\$ 100
Construction	\$ 1,000					\$ 1,000
<b>Project Cost</b>	<b>\$ 1,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100</b>

Funding Source (In \$1,000s):	2024-25	2025-26	2027-28	2028-29	2029-30	Five Year
Fund 305 - Capital Facilities Fees (Transpo)	\$ 1,100					\$ 1,100
<b>Funding Total</b>	<b>\$ 1,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1-Q2					
Construction	Q3					
Project Close-Out	Q3-Q4					

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

**CATEGORY:** Streets

**CP #:** 23-039

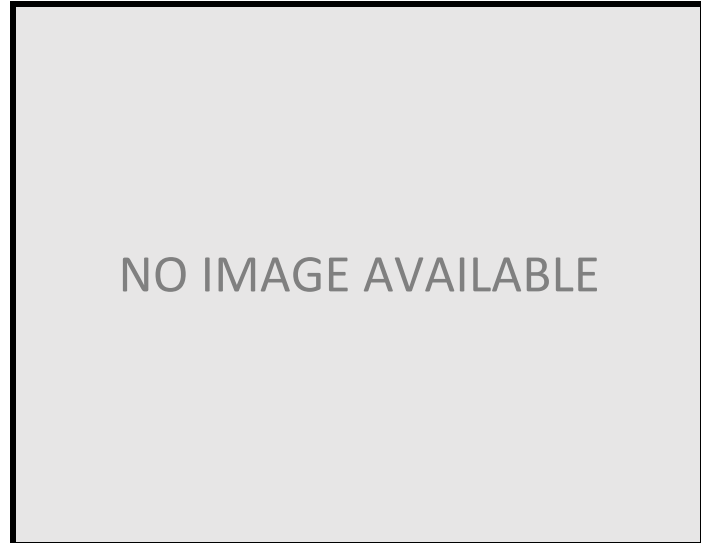
**ID#:** 4035

**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. 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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 219 - SB1						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 25					\$ 25
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 20					\$ 20
Construction	\$ 475					\$ 475
Project Cost	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ 525

Funding Source (In \$1,000s):	2024-25	2025-26	2027-28	2028-29	2029-30	Five Year
TBD	\$ 525					\$ 525
Funding Total	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ 525

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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:**

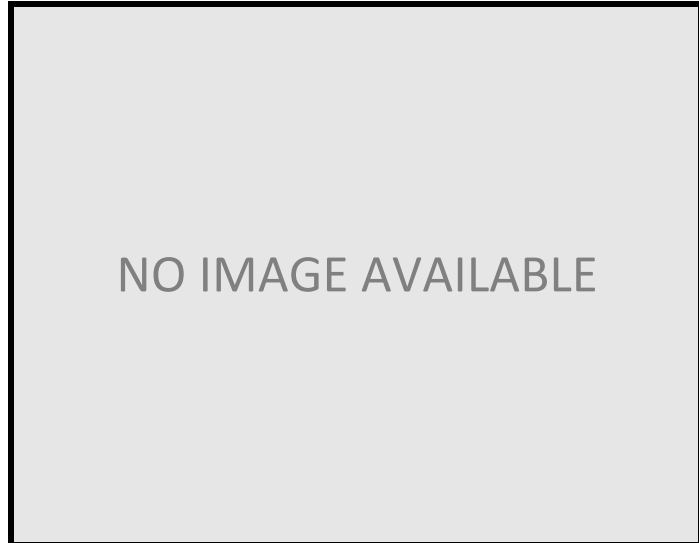
Road rehab project principally funded with federal STPL grant, including installing curb access ramps per current ADA law

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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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:**

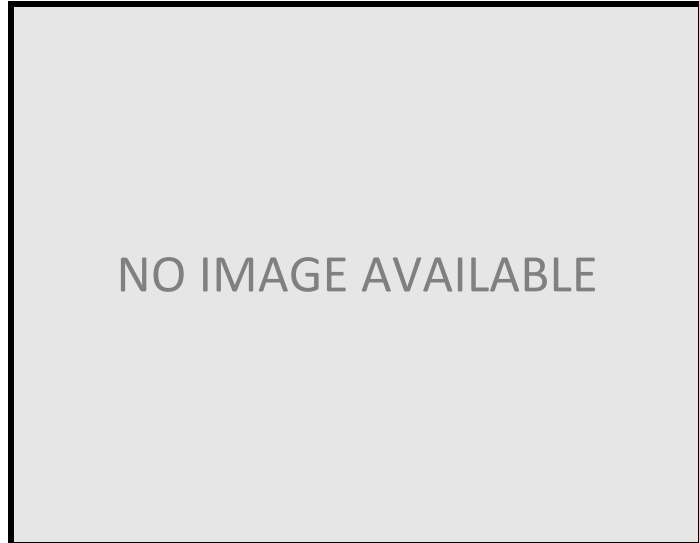
Road rehab project principally funded with federal STPL grant, including installing curb access ramps per current ADA law

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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Measure L Traffic Management	\$ 15					\$ 15
Fund 215 - Federal CMAQ Grant	\$ 210					\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3-Q4					
Project Close-Out	Q4					

# PROJECT TITLE: Signal Coordination on Christoffersen Parkway

CATEGORY: Streets

CP #: 23-035

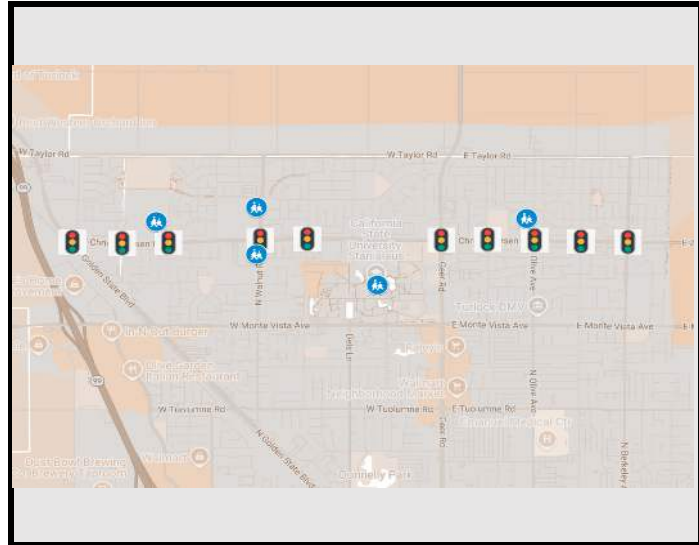
ID#: 4040

**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.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
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>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 215 - Federal CMAQ grant	\$ 222					\$ 222
Fund 218 - Measure L Traffic Management	\$ 43					\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 265</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2 - Q3					
Construction	Q3					
Project Close-Out	Q3 - Q4					

# PROJECT TITLE: Monte Vista Bike Lane Improvements Near CSUS

CATEGORY: Streets

CP #: 23-057

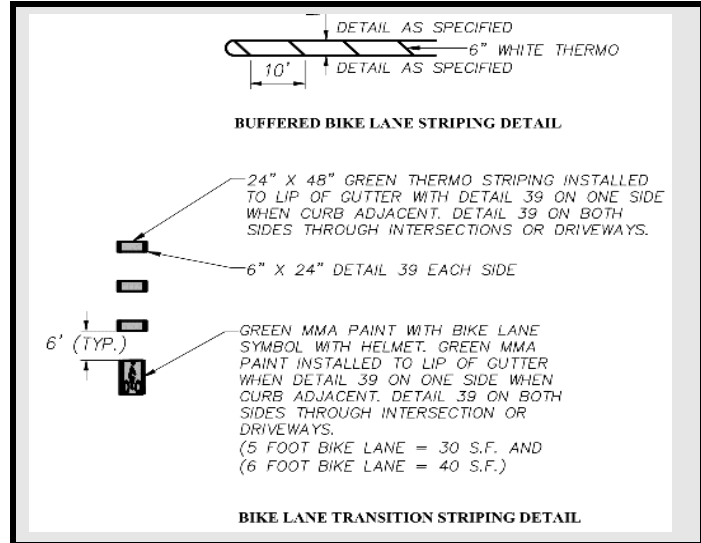
ID#: 4041

**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.

*Removed, as it is to be combined with CIP ID# 4018*

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Streets

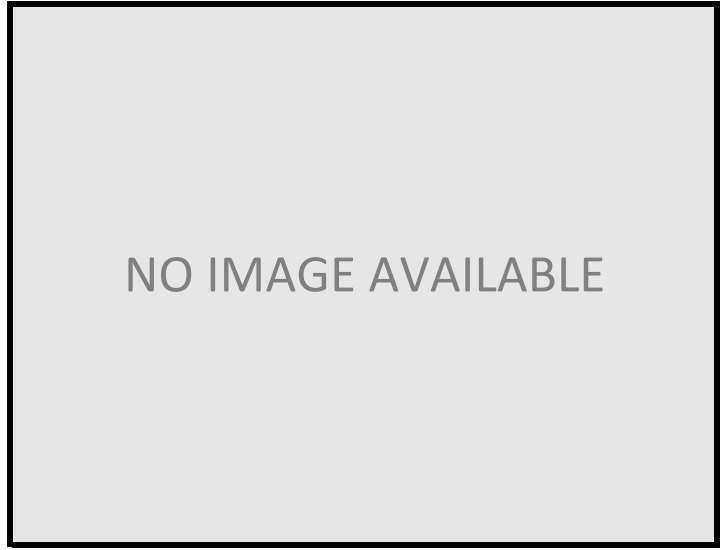
**CP #:**  **ID#:** 4042

**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.

*Project moved into separate 140000 series "Roads Program" of the CIP*

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Streets

**CP #:**

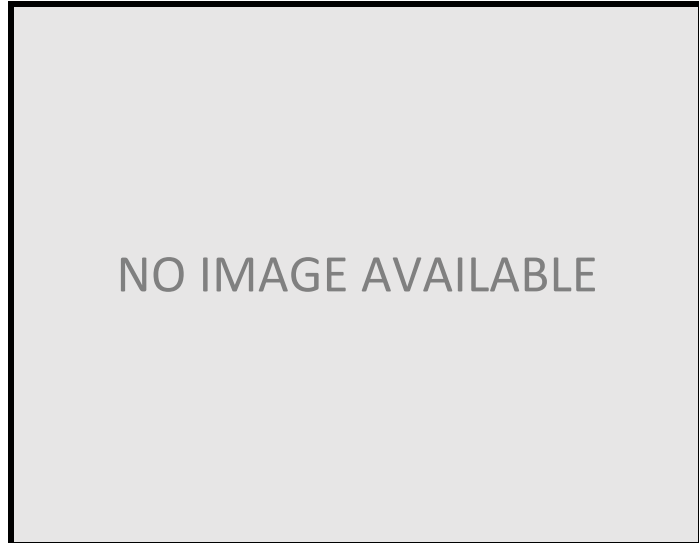
**ID#: 4043**

**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.

*Project moved into separate 140000 series "Roads Program" of the CIP*

**FISCAL IMPACT:**

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

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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 #:**

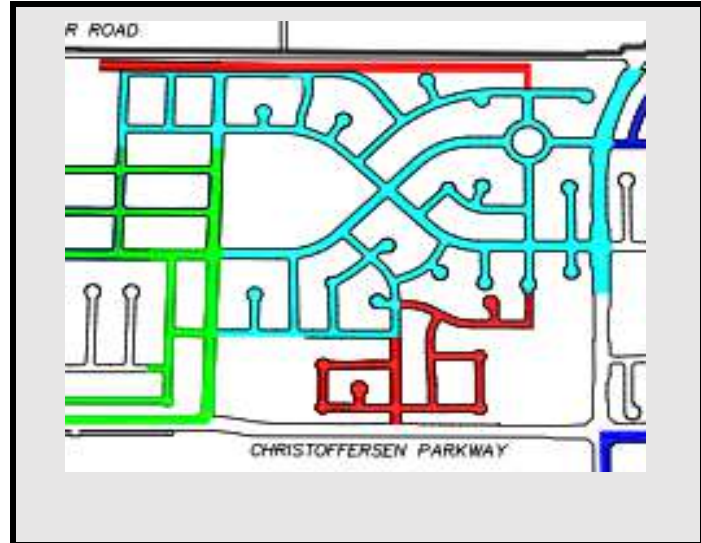
**ID#: 4044**

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design			\$ 45			\$ 45
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding			\$ 10			\$ 10
Construction Eng. & Project Management			\$ 80			\$ 80
Construction			\$ 1,000			\$ 1,000
<b>Project Cost</b>	\$ -	\$ -	\$ 1,135	\$ -	\$ -	\$ 1,135

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 426 - Landscape Assesment			\$ 1,135			\$ 1,135
<b>Funding Total</b>	\$ -	\$ -	\$ 1,135	\$ -	\$ -	\$ 1,135

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Streets

**CP #:**

**ID#: 4045**

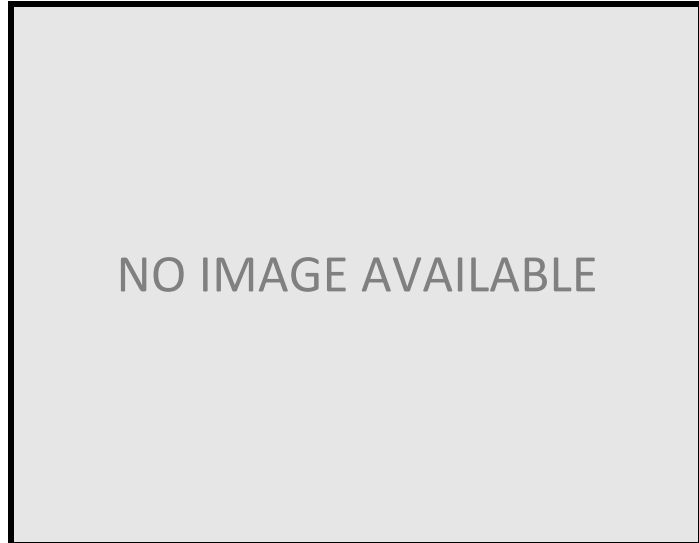
**PROJECT LOCATION:** Various

**PROJECT DESCRIPTION:**

Crack sealing of various streets

**PROJECT LOCATION MAP/PHOTO:**

This project will need to be extended into FY 2025-26.



**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Streets

**CP #:**

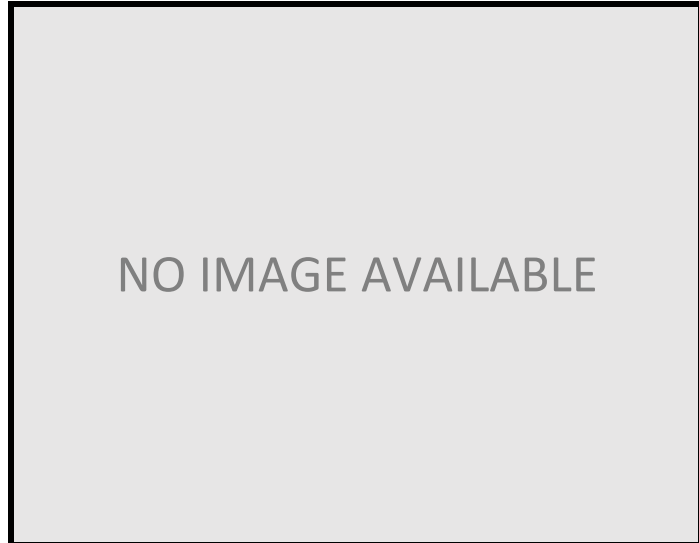
**ID#: 4046**

**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. 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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Streets

**CP #:**

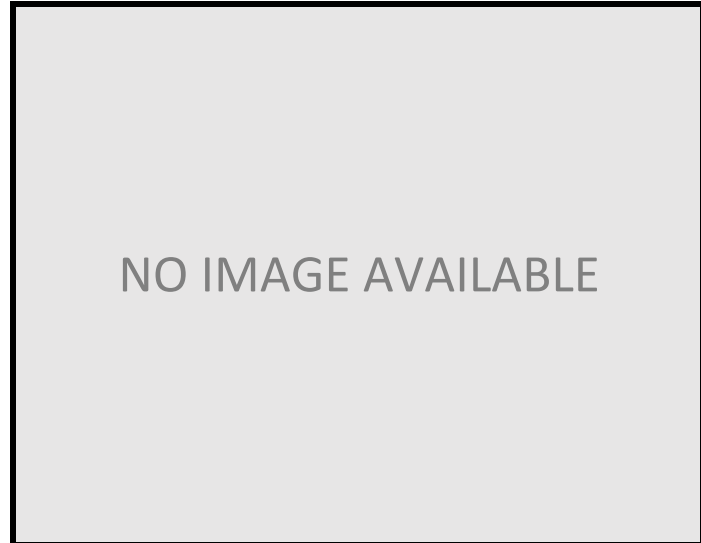
**ID#: 4047**

**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. 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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 219 - SB1						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Streets

**CP #:**

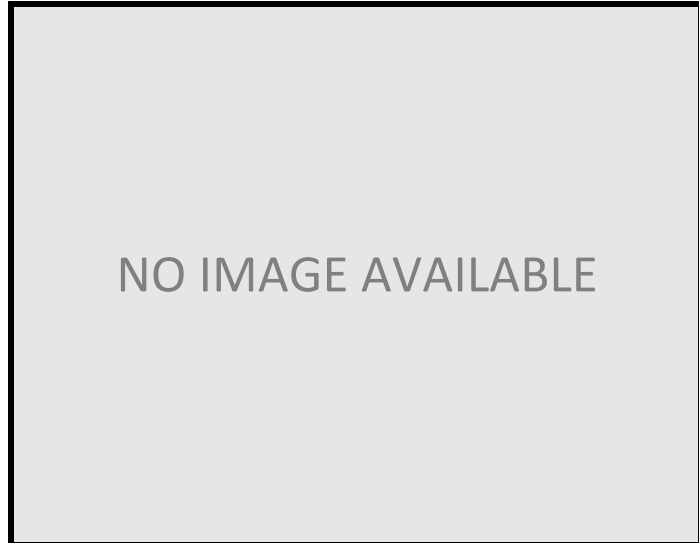
**ID#: 4048**

**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. 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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 219 - SB1			\$ 200			\$ 200
<b>Funding Total</b>	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Streets

**CP #:**

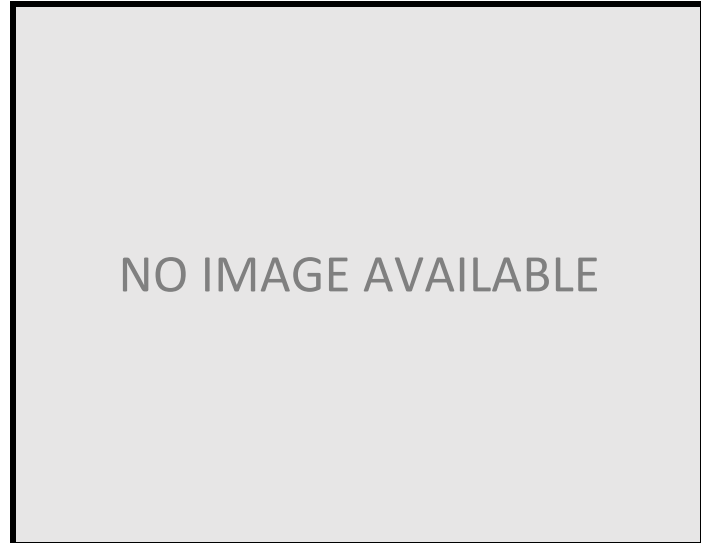
**ID#: 4049**

**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. 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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Pedestrian Improvements at Crowell Rd and Bourang Way

CATEGORY: Streets

CP #: 24-029

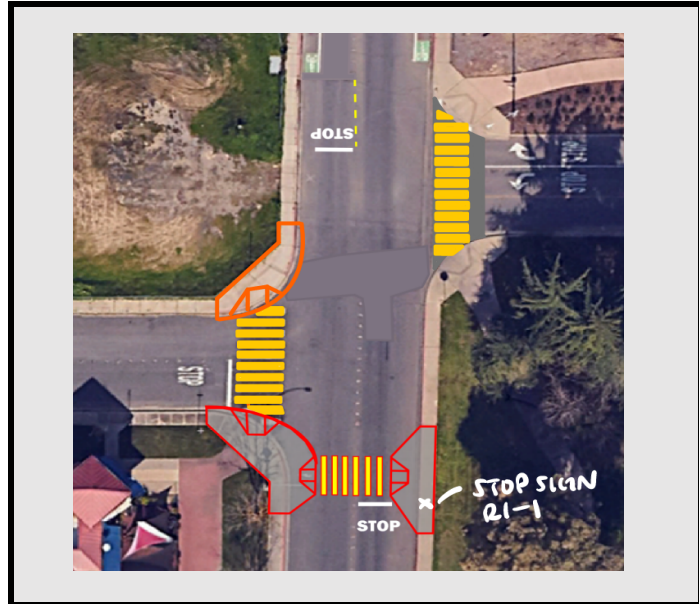
ID#: 4050

**PROJECT LOCATION:** Crowell & Bourang Intersection

**PROJECT DESCRIPTION:**

Relocate the crosswalk of Crowell Road to be south of Bourang Way. Install pedestrian bulb outs and push button rectangular rapid flashing beacons (RRFBs) on Crowell Road.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Traffic heading NB on Crowell Rd queues and blocks EB traffic on Bourang Way. Pedestrian bulb outs and push button rectangular rapid flashing beacons (RRFBs) provide greater visibility to pedestrians who cross here to access CSUS to the east and commercial/residential areas to the west.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 3					\$ 3
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 3					\$ 3
Construction Eng. & Project Management	\$ 20					\$ 20
Construction	\$ 70					\$ 70
<b>Project Cost</b>	<b>\$ 96</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 218 - Measure L 218-40-462.51270						
Construction Project (DESIGN)	\$ 6					\$ 6
Fund 218 Measure L 218-40-463.51270						
Construction Project (CONSTRUCTION)	\$ 90					\$ 90
<b>Funding Total</b>	<b>\$ 96</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design	Q1 - Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2 - Q3					
Construction	Q3					
Project Close-Out	Q3					



# PROJECT TITLE: Intersection Improvements at Countryside Drive and Business

CATEGORY: Streets

CP #: 22-035

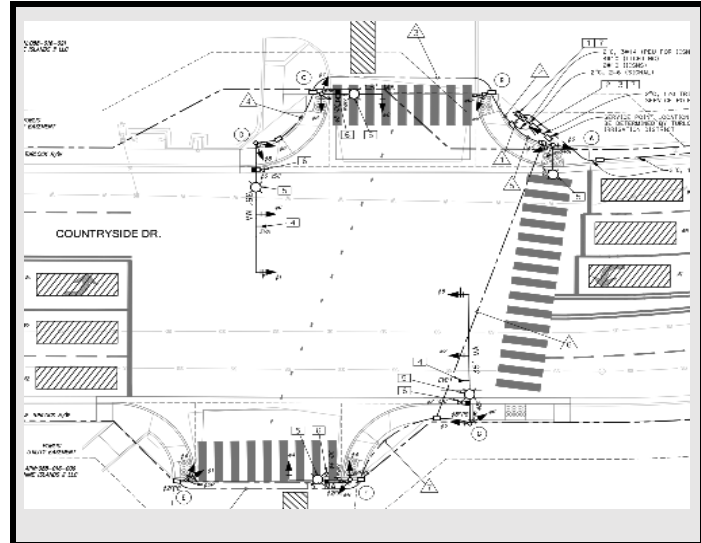
ID#: 4051

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Installation of traffic signal systems on Countryside Drive between Fulkerth Road and the northern entrance/exit to the WalMart/Food Maxx business areas.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The intersections met a traffic signal warrant for side street (business entrance/exit) traffic. The City has secured a federal CMAQ grant to pay for much of the project.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 8					\$ 8
Construction Eng. & Project Management	\$ 110					\$ 110
Construction	\$ 1,750					\$ 1,750
<b>Project Cost</b>	<b>\$ 1,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,868</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 215 - Federal Street Grant (CMAQ)	\$ 750					\$ 750
Fund 218 - Measure L (Traffic Management)	\$ 1,118					\$ 1,118
<b>Funding Total</b>	<b>\$ 1,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3-Q4	Q1-Q2				
Project Close-Out		Q1-Q2				

**PROJECT TITLE: Speed lumps on N. Berkeley Ave.**

**CATEGORY:** Streets

**CP #:** 25-017

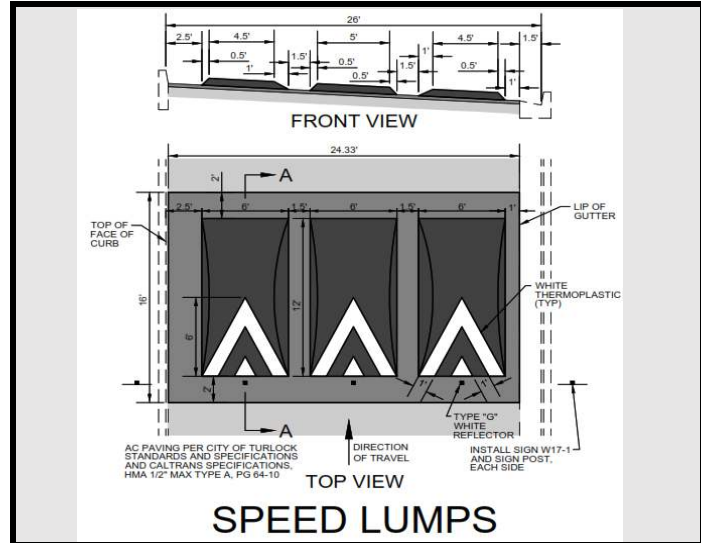
**ID#:** 4052

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Install speed lumps on the N. Berkeley Avenue approach to roundabouts located between Monte Vista Ave. and Taylor Road.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Traffic calming measure to reduce speeds approaching roundabouts. Several collisions with public and private improvements have occurred.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 68					\$ 68
<b>Project Cost</b>	<b>\$ 75</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 218 Measure L Traffic Management	\$ 75					\$ 75
<b>Funding Total</b>	<b>\$ 75</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3					
Project Close-Out	Q3					

**PROJECT TITLE: Pedestrian Crossing at W. Christoffersen Parkway and McKenna**

**CATEGORY:** Streets

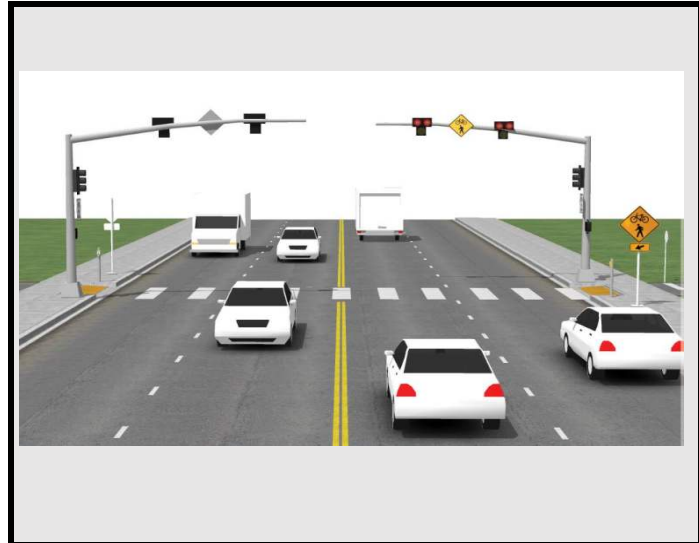
**CP #:** [REDACTED] **ID#:** 4053

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Install a pedestrian crossing. Design is TBD, but may consist of a pedestrian hybrid beacon. Project will provide crosswalk and connecting accessible curb ramps.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The public (mostly students of Medeiros Elementary and CSUS) sometimes walk or ride bikes to and from school by way of intersection. A signalized intersection is located 1/4 mile west of this location at Crowell Road, though many do not use it.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 70					\$ 70
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 15					\$ 15
Construction	\$ 211					\$ 211
<b>Project Cost</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 218 Measure L Bike/Ped	\$ 300					\$ 300
<b>Funding Total</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Replace Pedestrian Signal Heads and Push Buttons at Various

CATEGORY: Streets

CP #:  ID#: 4054

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Replace older style pedestrian signal heads (flash don't walk) with newer countdown style heads. Replace older style pedestrian push buttons with new accessible pedestrian signals with locator tone, vibro tactile arrow, percussive tone, walk/wait messages. Project locations will be prioritized near schools.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Pedestrian safety.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 25					\$ 25
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 30					\$ 30
Construction	\$ 340					\$ 340
Project Cost	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 218 Measure L Traffic Management	\$ 400					\$ 400
Funding Total	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Video/Radar detection cameras at traffic signals - FY 25-26**

**CATEGORY:** Streets

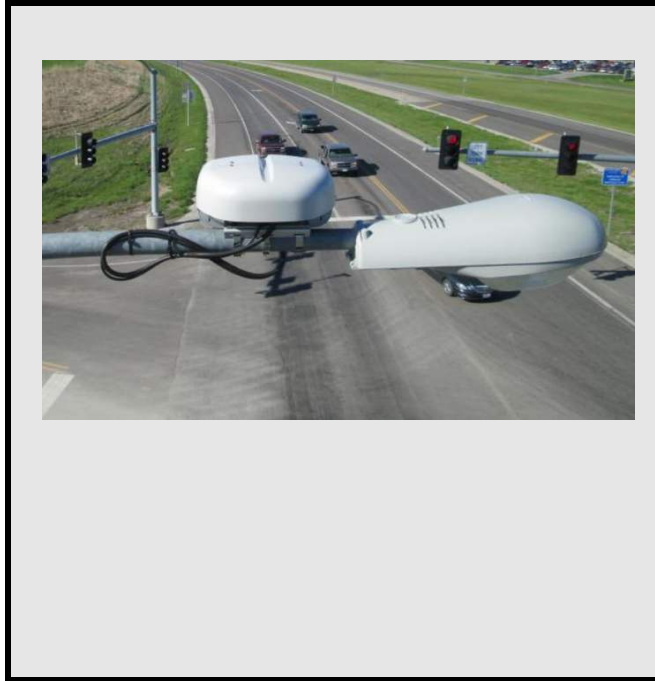
**CP #:**  **ID#:** 4055

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Replacement of inductive loop traffic detector systems at select intersections with video/radar camera detection systems. Staff would like to replace all the old loop detector systems over an approximate 3-5 year window. This project is estimated to convert approximately seventeen (17) intersections.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Inductive loop detectors are installed in the pavement. When pavement ages and fails, the loop detectors also fail, requiring replacement. Camera systems allow for adjustment of detection zones and are not dependent on the quality of the pavement. Loop detector systems are more costly to install than modern camera detection systems.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 35					\$ 35
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 80					\$ 80
Construction	\$ 880					\$ 880
<b>Project Cost</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 218 Measure L Traffic Management	\$ 1,000					\$ 1,000
<b>Funding Total</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Bike and Pedestrian Improvements at Select Railroad Crossings**

**CATEGORY:** Streets

**CP #:**  **ID#:** 4056

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Increase the crossing width to provide paved area for bicyclists, curb, gutter, and sidewalk for pedestrians within Union Pacific Railroad right of way. This will require replacement of existing UPRR's existing concrete panels. May require additional signage and flashing lights as required by CPUC. Locations include railroad crossings at Broadway Avenue, F Street, Marshall Street, Canal Drive, and Olive Avenue.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

These crossings lack dedicated area or facilities for pedestrians and bicyclists to cross the railroad tracks. Current approach is for these improvement to be installed as part of SJRRC's Double Track project, with City contributing funds through a MOU to be developed based on required design features.

**FISCAL IMPACT:**

City staff anticipate utilizing Fund 118 Measure L Bicycle / Pedestrian

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 150					\$ 150
Environmental Clearances						
Right-Of-Way Acquisition		\$ 245				\$ 245
Final Design & Bidding						
Construction Eng. & Project Management			\$ 150			\$ 150
Construction			\$ 908			\$ 908
<b>Project Cost</b>	<b>\$ 150</b>	<b>\$ 245</b>	<b>\$ 1,058</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,453</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 218 Measure L Bike/Pedestrian	\$ 150	\$ 245	\$ 1,058			\$ 1,453
<b>Funding Total</b>	<b>\$ 150</b>	<b>\$ 245</b>	<b>\$ 1,058</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: Water Main and Sewer Replacement 2023

CATEGORY: Muni (Water)

CP #: 18-67

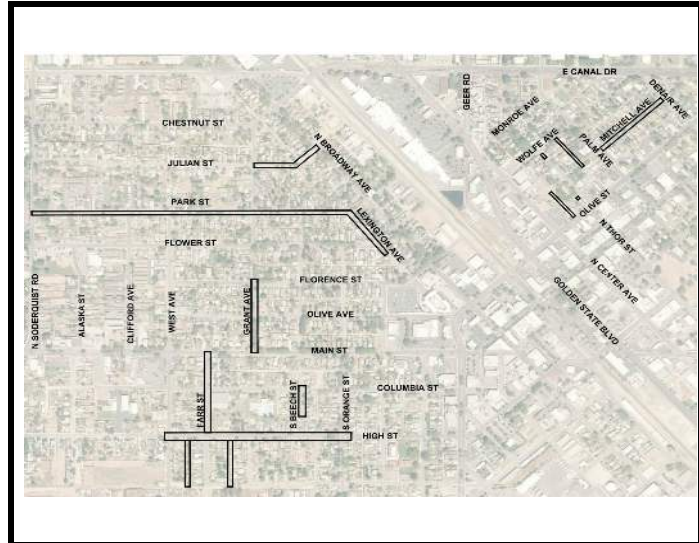
ID#: 5001

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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	2027-28	2028-29	2029-30	Five Year
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: Surface Water Distribution System Improvements

CATEGORY: Muni (Water)

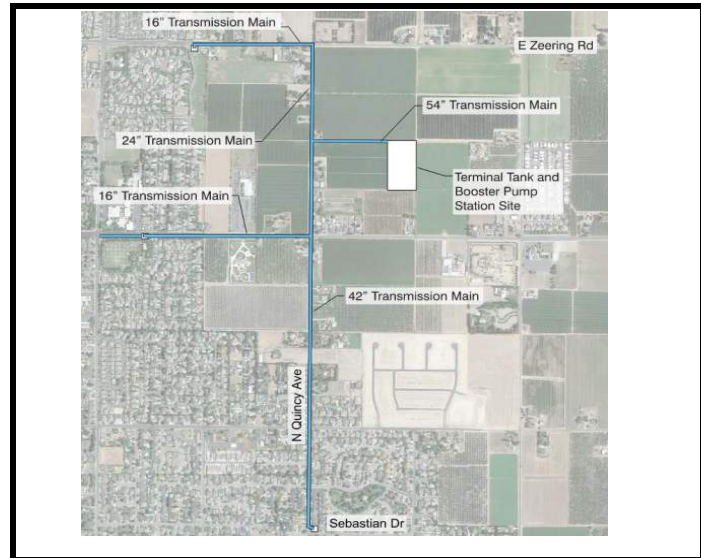
CP #: 18-69

ID#: 5002

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

**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 23-24.

**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):	2025-26	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):	2025-26	2025-26	2026-27	2027-28	2028-29	Five Year
Fund 420 - Water Enterprise						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**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):	2025-26	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	\$ -					\$ -
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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>2025-26</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>2025-26</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Water Storage Tank**

**CATEGORY:** Muni (Water)

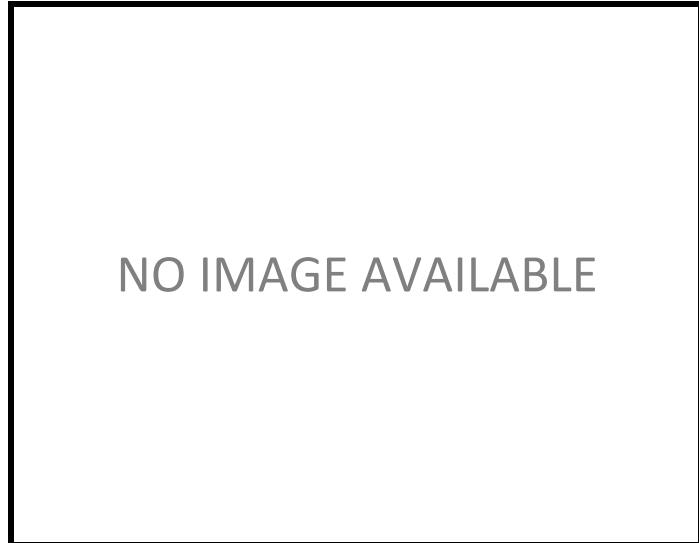
**CP #:**  **ID#:** 5005

**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 new Water Master Plan (2025).

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Additional water storage required per past hydraulic modeling and old water master plan, which indicated a 1 MG storage tank would be needed by 2027.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 473					\$ 473
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 53					\$ 53
Construction Eng. & Project Management		\$ 420				\$ 420
Construction		\$ 4,200				\$ 4,200
<b>Project Cost</b>	<b>\$ 526</b>	<b>\$ 4,620</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,146</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 420 - Water Enterprise	\$ 526	\$ 4,620				\$ 5,146
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 526</b>	<b>\$ 4,620</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design	Q3-Q4					
Environmental Clearances	Q3-Q4					
Right-of-Way Acquisition	Q3-Q4					
Final Design & Bidding		Q1-Q2				
Construction		Q3-Q4				
Project Close-Out			Q1			

# PROJECT TITLE: Water Line Replacement on S. Center Street and Crane Avenue

CATEGORY: Muni (Water)

CP #: 24-022

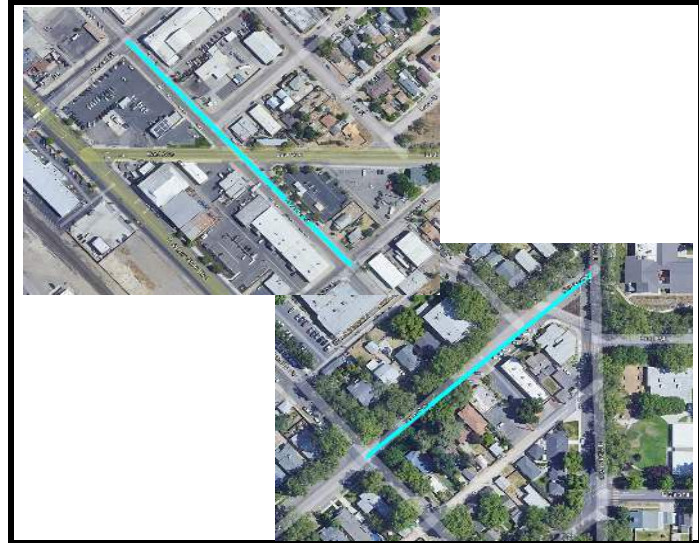
ID#: 5006

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

**PROJECT DESCRIPTION:**

Replacement of water main on S. Center from Marshall to Minerva and on Crane Ave. from Hamilton to S. Minaret. In FY 25-26, combined with project ID# 5007 into one capital project for design, bidding, and construction.

**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.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 70					\$ 70
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 24					\$ 24
Construction Eng. & Project Management	\$ 74					\$ 74
Construction	\$ 800					\$ 800
Project Cost	\$ 968	\$ -	\$ -	\$ -	\$ -	\$ 968

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 420 - Water Enterprise	\$ 968					\$ 968
						\$ -
						\$ -
						\$ -
Funding Total	\$ 968	\$ -	\$ -	\$ -	\$ -	\$ 968

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design	Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1				
Project Close-Out		Q1				



**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. In FY 25-26, it was combined with CIP ID# 5006 "Water Line Replacement on S. Center from Marshall to Minerva" into one capital project for design, bidding, and construction.

**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.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 420 - Water Enterprise						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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. Lexington

**CATEGORY:** Muni (Water)

**CP #:**

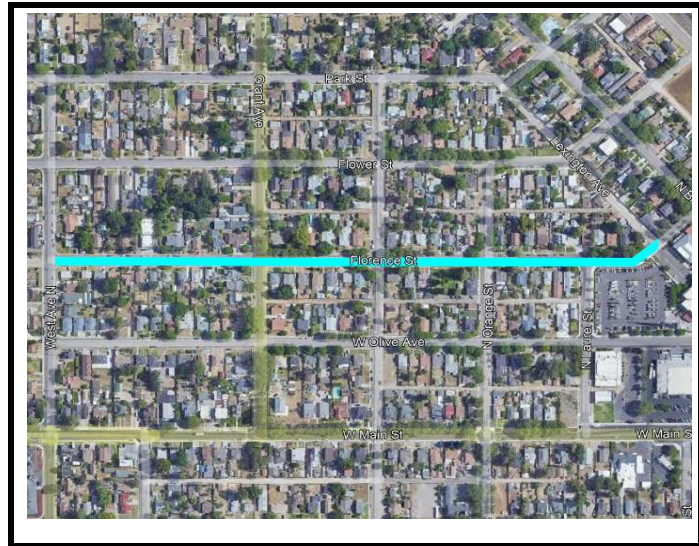
**ID#:** 5008

**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 #23-040, CIP ID# 5014. This work has been completed.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

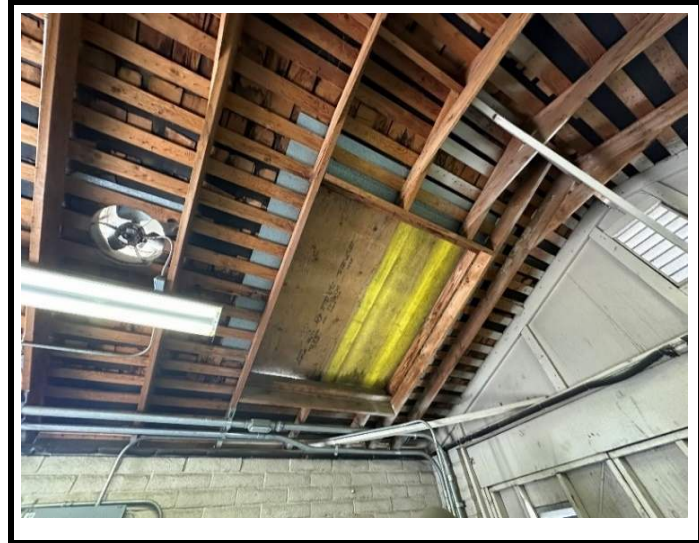
**ID#:** 5009

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

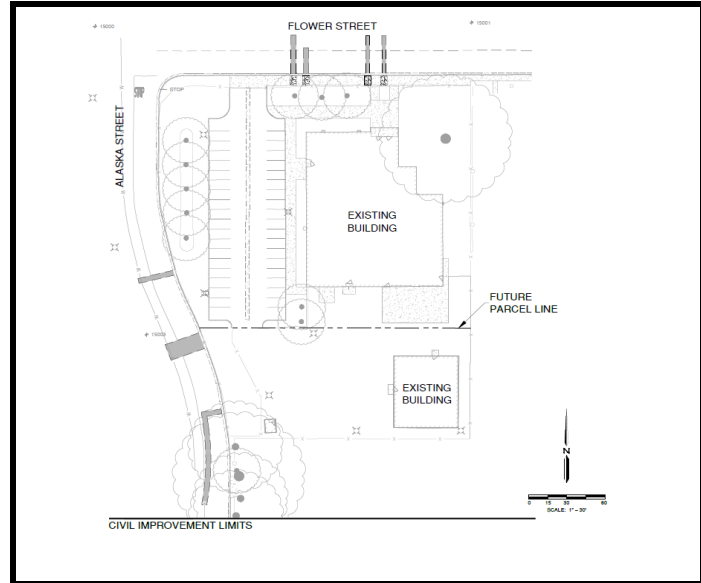
**ID#:** 5011

**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):	2025-26	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):	2025-26	2025-26	2025-26	2026-27	2028-29	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 10					\$ 10
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 15					\$ 15
Construction Eng. & Project Management	\$ 25					\$ 25
Construction	\$ 170					\$ 170
<b>Project Cost</b>	<b>\$ 220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
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>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design	Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3-Q4					
Construction	Q4					
Project Close-Out		Q1				

# PROJECT TITLE: Well 29 Chlorination

CATEGORY: Muni (Water)

CP #: 23-046

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. Well has a temporary chlorination system but must be outfitted with permanent facilities to continue providing water to the City potable water system.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 120					\$ 120
Construction	\$ 600					\$ 600
<b>Project Cost</b>	<b>\$ 720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 720</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 420 - Water Enterprise	\$ 720					\$ 720
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 720</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1					
Construction	Q2-Q4					
Project Close-Out		Q1				

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

CATEGORY: Muni (Water)

CP #: 23-040

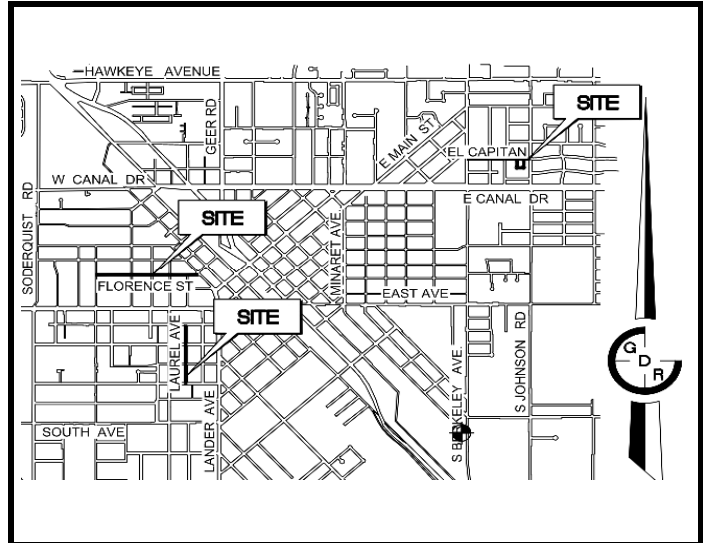
ID#: 5014

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 582					\$ 582
<b>Project Cost</b>	<b>\$ 589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 589</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 420 - Water Enterprise (90%)	\$ 530					\$ 530
Fund 414 - Sewer Line/Trunk Construction (10%)	\$ 59					\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1					
Project Close-Out	Q2					



# 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 replace the administration building's roof that has 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 replacement. Signs of dryrot have been spotted.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management	\$ 15					\$ 15
Construction	\$ 220					\$ 220
Project Cost	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ 245

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 420 - Water Enterprise	\$ 245					\$ 245
						\$ -
						\$ -
						\$ -
Funding Total	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design	Q1					
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

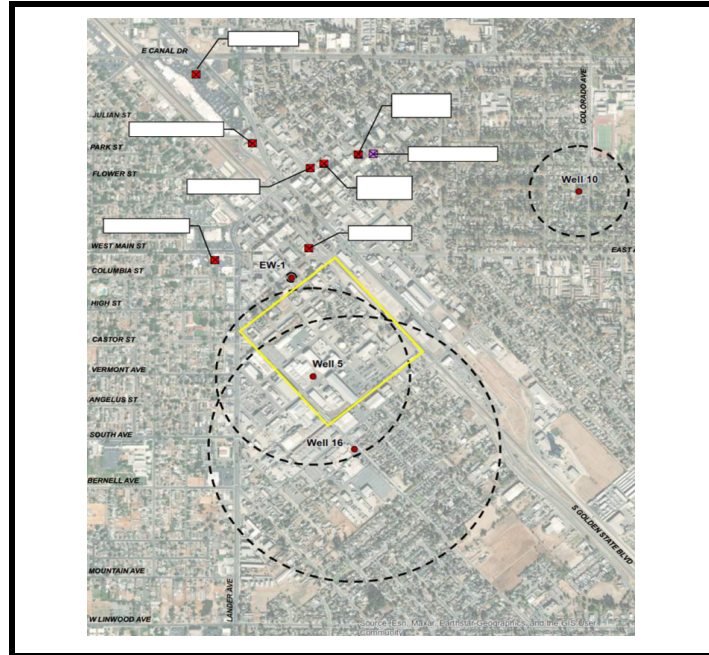
ID#: 5016

**PROJECT LOCATION:** Downtown area

**PROJECT DESCRIPTION:**

Remove PCE from groundwater and soil through installation of a number of extraction and treatment systems including groundwater wells and pumping, soil vapor extraction.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The City has been working with state officials to understand the extent of PCE impacts and remediation activities since the early 1990s. City successfully awarded Prop 1 grant funds to design and construct infrastructure to remove PCE from groundwater and soil in the downtown region. PCE is a contaminant traced to past dry cleaning process.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 1,611					\$ 1,611
Environmental Clearances	\$ 135					\$ 135
Right-Of-Way Acquisition		\$ 350				\$ 350
Final Design & Bidding		\$ 50				\$ 50
Construction Eng. & Project Management		\$ 600	\$ 100			\$ 700
Construction		\$ 14,200	\$ 2,000			\$ 16,200
<b>Project Cost</b>	<b>\$ 1,746</b>	<b>\$ 15,200</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,046</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 423 - PCE Downtown (Prop 1 Grant)	\$ 1,746					\$ 1,746
<b>Funding Total</b>	<b>\$ 1,746</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design	Q1-Q4					
Environmental Clearances	Q3					
Right-of-Way Acquisition	Q3-Q4					
Final Design & Bidding		Q1				
Construction		Q1-Q4	Q1-Q2			
Project Close-Out			Q3			

**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.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Muni (Water)

**CP #:**

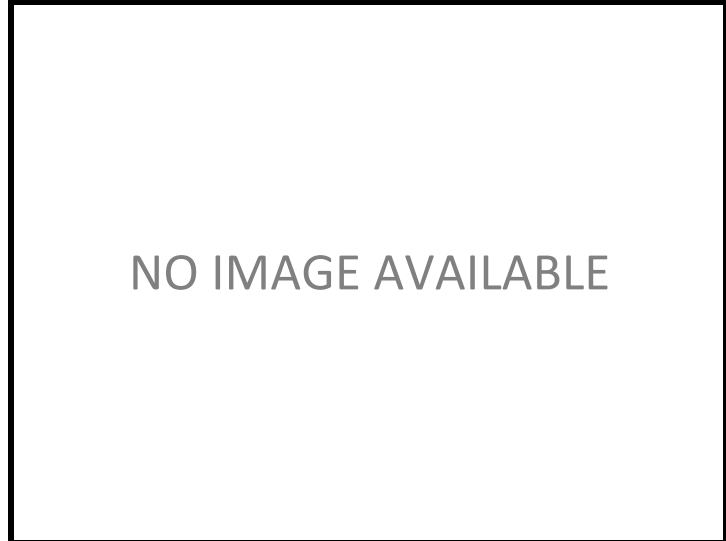
**ID#: 5018**

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Muni (Water)

**CP #:**

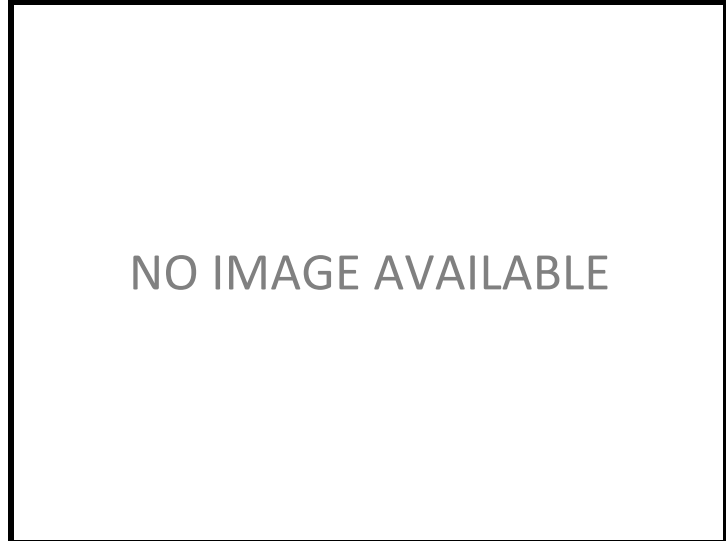
**ID#: 5019**

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control (50%)			\$ 110			\$ 110
Fund 420 - Water Enterprise (50%)			\$ 110			\$ 110
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Muni (Water)

**CP #:**

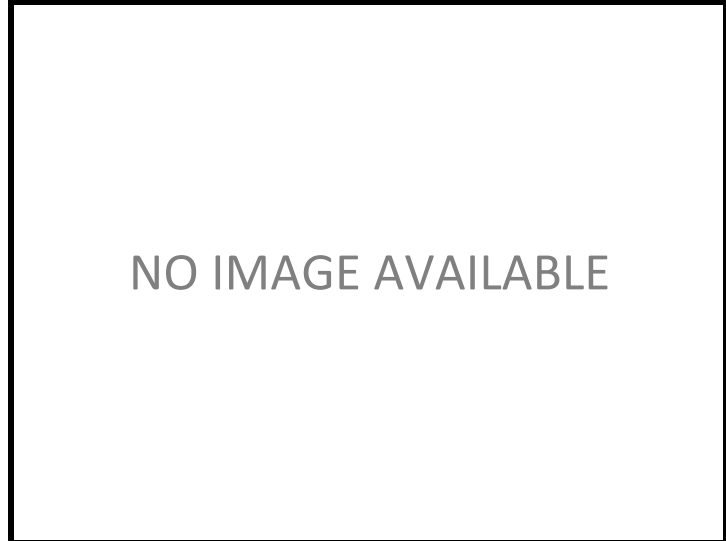
**ID#: 5020**

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control (50%)				\$ 110		\$ 110
Fund 420 - Water Enterprise (50%)				\$ 110		\$ 110
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ 220	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: City Utility Trench Repair FY 2029-30**

**CATEGORY:** Muni (Water)

**CP #:**

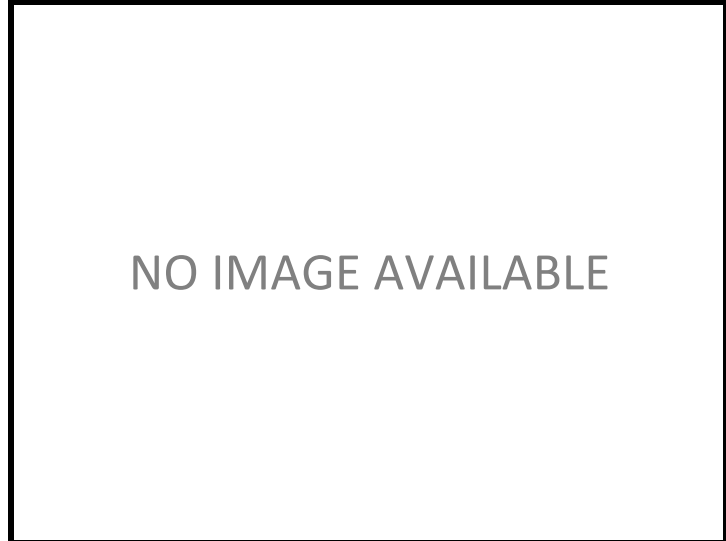
**ID#: 5021**

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design					\$ 12	\$ 12
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding					\$ 10	\$ 10
Construction Eng. & Project Management					\$ 22	\$ 22
Construction					\$ 180	\$ 180
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 224	\$ 224

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control (50%)					\$ 112	\$ 112
Fund 420 - Water Enterprise (50%)					\$ 112	\$ 112
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ 224	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Well 36 GAC Treatment**

**CATEGORY:** Muni (Water)

**CP #:** 24-045

**ID#:** 5022

**PROJECT LOCATION:** Well 36

**PROJECT DESCRIPTION:**

Addition of wellhead treatment to an existing well utilizing Granulated Activated Carbon (GAC). Project will include master planning for future arsenic treatment facilities.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Well has been impacted by 1,2,3-Trichloropropane (TCP). Well is still in operation, but is near the maximum contaminant level (MCL) for 1,2,3-TCP. Removal of 1,2,3-TCP will allow the well to continue to provide potable water to the City.

**FISCAL IMPACT:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 320					\$ 320
Environmental Clearances	\$ 48					\$ 48
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 250					\$ 250
Construction	\$ 2,000					\$ 2,000
<b>Project Cost</b>	<b>\$ 2,622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,622</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 420 - Water	\$ 2,622					\$ 2,622
<b>Funding Total</b>	<b>\$ 2,622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



**PROJECT TITLE: Irrigation Offset Water**

**CATEGORY:** Muni (Water)

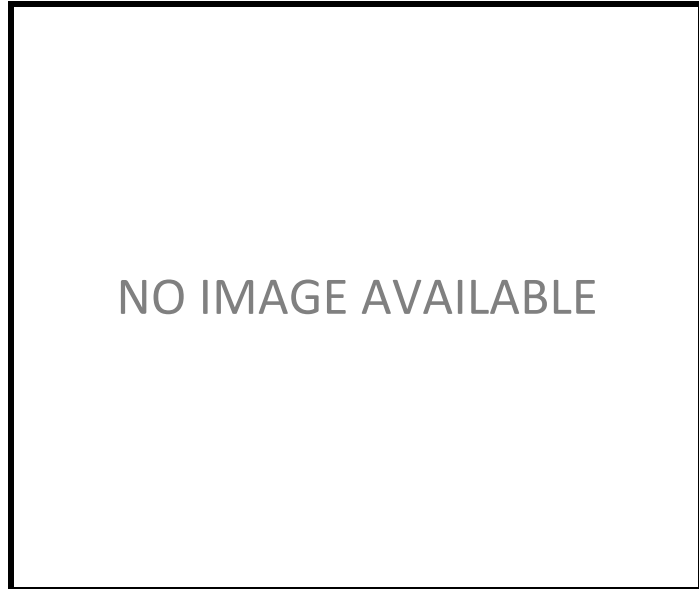
**CP #:**  **ID#:** 5023

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Project will include improvements necessary to provide offset water at an appropriate discharge point, such as a TID irrigation canal. The current approach being considered is to drill a new well that meets the water quality requirements for TID's canal system.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The Turlock Irrigation District (TID) and the Stanislaus Regional Water Authority (SRWA) Water Sales Agreement (WSA) includes provisions for SRWA to provide "offset water" to TID in dry years to make up for reduced irrigation water made available to TID.

**FISCAL IMPACT:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# 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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 150					\$ 150
Construction	\$ 50					\$ 50
Project Cost	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 410 - Water Quality Control	\$ 200					\$ 200
						\$ -
						\$ -
						\$ -
Funding Total	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1-Q2					
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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: WQC Flotatator 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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Shade structures will prevent algae growth and decrease maintenance costs

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 33					\$ 33
Construction	\$ 300					\$ 300
<b>Project Cost</b>	<b>\$ 337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 337</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ 337					\$ 337
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 337</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: TRWQCF Security Fence Improvements

CATEGORY: Muni (WQC)

CP #: 20-042

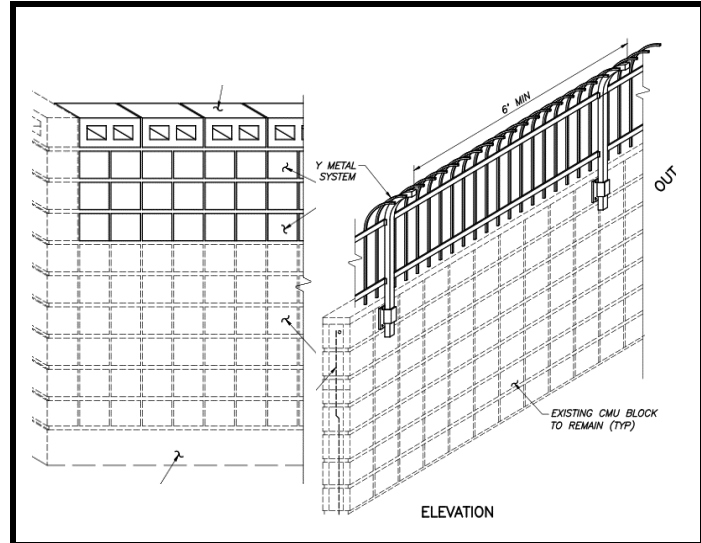
ID#: 6005

PROJECT LOCATION: RWQCF

**PROJECT DESCRIPTION:**

This project will raise a portion of an existing wall.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The increased wall height will improve site security.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 14					\$ 14
Construction	\$ 88					\$ 88
<b>Project Cost</b>	<b>\$ 106</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 410 - Water Quality Control	\$ 106					\$ 106
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 106</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: TRWQCF Equipment Bays

CATEGORY: Muni (WQC)

CP #: 20-043

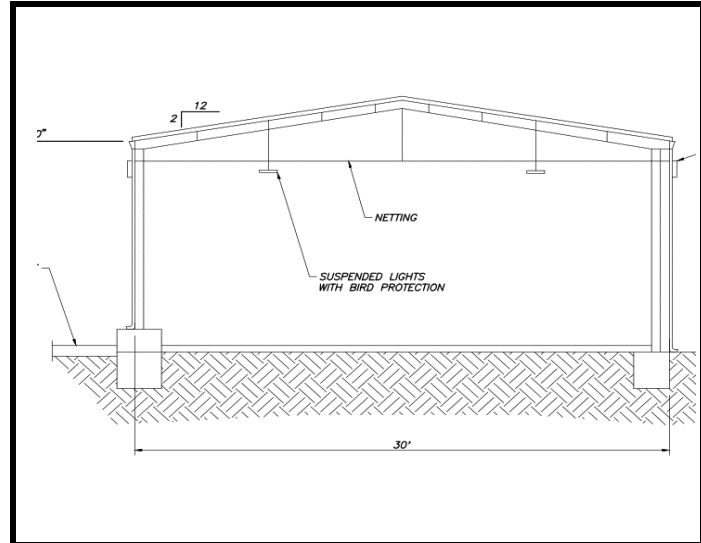
ID#: 6006

**PROJECT LOCATION:** RWQCF

**PROJECT DESCRIPTION:**

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

**PROJECT LOCATION MAP/PHOTO:**



Project design is 90% complete.

**PROJECT JUSTIFICATION:**

Provide covered storage to keep equipment out of the elements

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ -
Construction Eng. & Project Management	\$ 42					\$ -
Construction	\$ 360					\$ -
<b>Project Cost</b>	<b>\$ 406</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 406</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 410 - Water Quality Control	\$ 406					\$ 406
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 406</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 406</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: Primary Flotator Improvements 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 JUSTIFICATION:**

Past service life

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 60					\$ 60
Construction Eng. & Project Management	\$ 500	\$ 500	\$ 100			\$ 1,100
Construction	\$ 6,000	\$ 6,000	\$ 1,000			\$ 13,000
Project Cost	\$ 6,560	\$ 6,500	\$ 1,100	\$ -	\$ -	#####

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 410 - Water Quality Control	\$ 6,560	\$ 6,500	\$ 1,100			\$ 14,160
						\$ -
						\$ -
						\$ -
Funding Total	\$ 6,560	\$ 6,500	\$ 1,100	\$ -	\$ -	#####

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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.

*Removed as single CIP ID# and will be incorporated into CIP ID#6023.*

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 9					\$ 9
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 75					\$ 75
<b>Project Cost</b>	<b>\$ 95</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ 95					\$ 95
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 95</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**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.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Muni (WQC)

**CP #:**

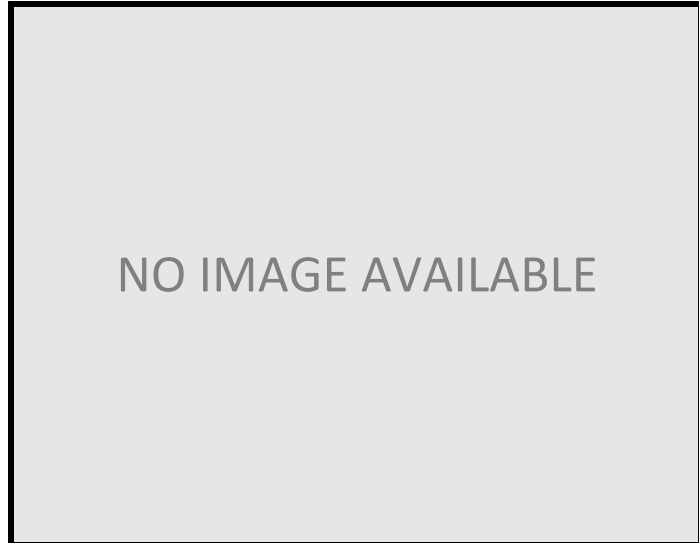
**ID#: 6011**

**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.

*Current approach is to deliver this under CIP ID #6007.*

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

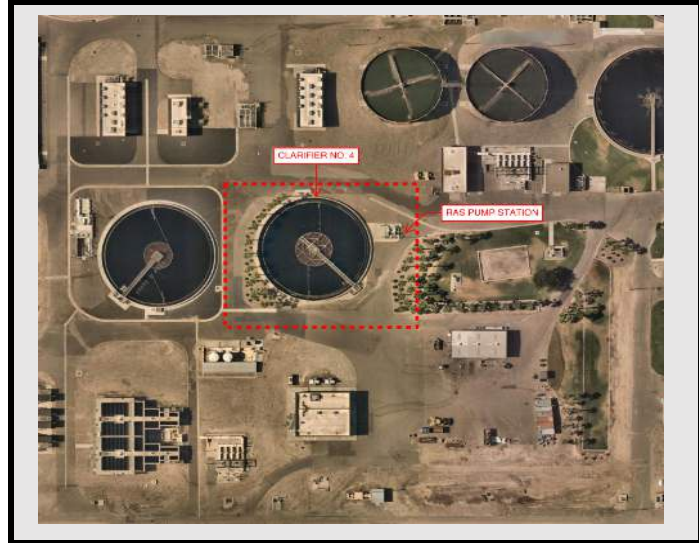
ID#: 6012

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 93					\$ 93
Construction	\$ 5					\$ 5
<b>Project Cost</b>	<b>\$ 98</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 410 - Water Quality Control	\$ 98					\$ 98
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 98</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q2					
Project Close-Out	Q3					

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 1,875					\$ 1,875
Construction Eng. & Project Management		\$ 531	\$ 531			\$ 1,063
Construction		\$ 5,313	\$ 5,313			\$ 10,625
<b>Project Cost</b>	<b>\$ 1,875</b>	<b>\$ 5,844</b>	<b>\$ 5,844</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,563</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ 1,875	\$ 5,844	\$ 5,844			\$ 13,563
<b>Funding Total</b>	<b>\$ 1,875</b>	<b>\$ 5,844</b>	<b>\$ 5,844</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)

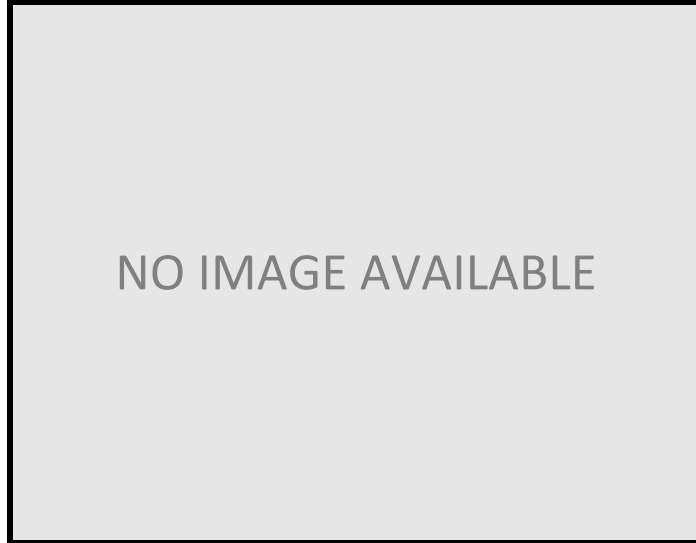
**CP #:**  **ID#:** 6014

**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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ 1,875	\$ 313	\$ 5,313			\$ 7,501
<b>Funding Total</b>	<b>\$ 1,875</b>	<b>\$ 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: Flotator No. 4**

**CATEGORY:** Muni (WQC)

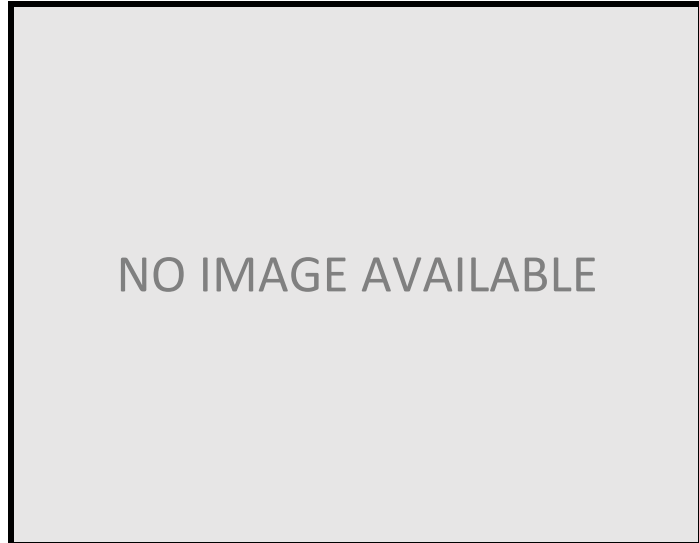
**CP #:**  **ID#:** 6015

**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:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>	<b>\$ 1,140</b>	<b>\$ 3,230</b>	<b>\$ 3,230</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,600</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ 1,140	\$ 3,230	\$ 3,230			\$ 7,600
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,140</b>	<b>\$ 3,230</b>	<b>\$ 3,230</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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)

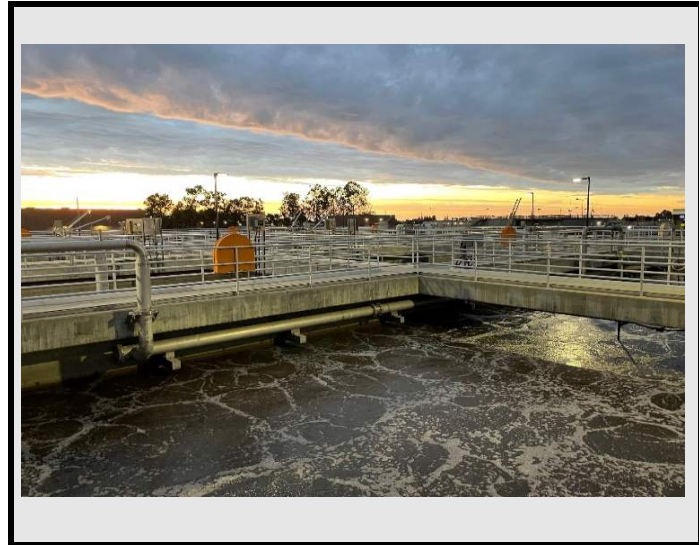
**CP #:**  **ID#:** 6016

**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:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>	<b>\$ 1,050</b>	<b>\$ 2,975</b>	<b>\$ 2,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ 1,050	\$ 2,975	\$ 2,975			\$ 7,000
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,050</b>	<b>\$ 2,975</b>	<b>\$ 2,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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)

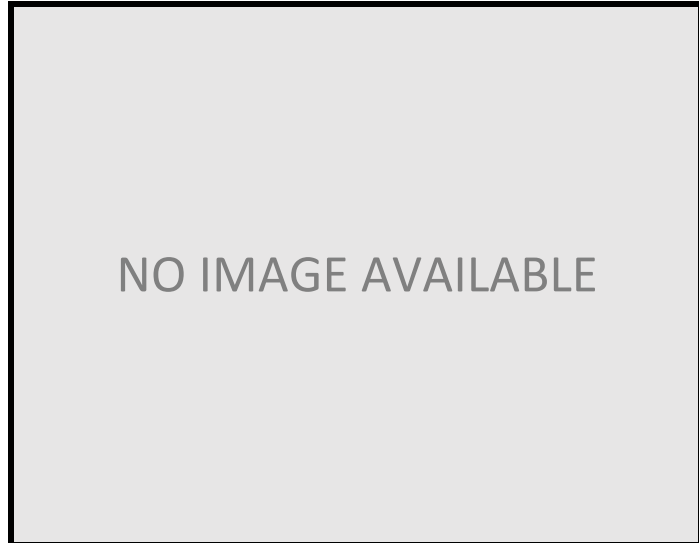
**CP #:**  **ID#:** 6017

**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:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 1,200					\$ 1,200
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction		\$ 4,356	\$ 4,356			\$ 8,712
<b>Project Cost</b>	<b>\$ 1,200</b>	<b>\$ 4,356</b>	<b>\$ 4,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,912</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ 1,200	\$ 4,356	\$ 4,356			\$ 9,912
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,200</b>	<b>\$ 4,356</b>	<b>\$ 4,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Digester 3 Structural and Corrosion Analysis**

**CATEGORY:** Muni (WQC)

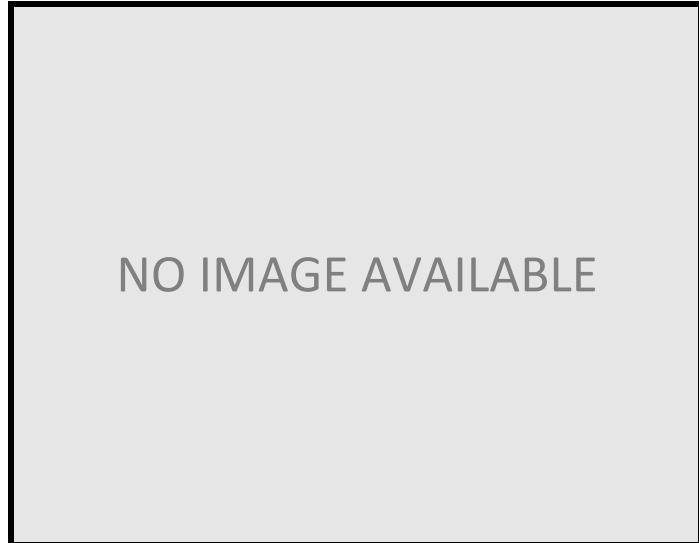
**CP #:**  **ID#:** 6019

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

**PROJECT DESCRIPTION:**

This project will analyze the structural and corrosion conditions of Digester 3 and implement necessary repairs based on findings from the analysis.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

This project is necessary to ensure the Digester No. 3 stays in operation.

**FISCAL IMPACT:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Complete SCADA Upgrade**

**CATEGORY:** Muni (WQC)

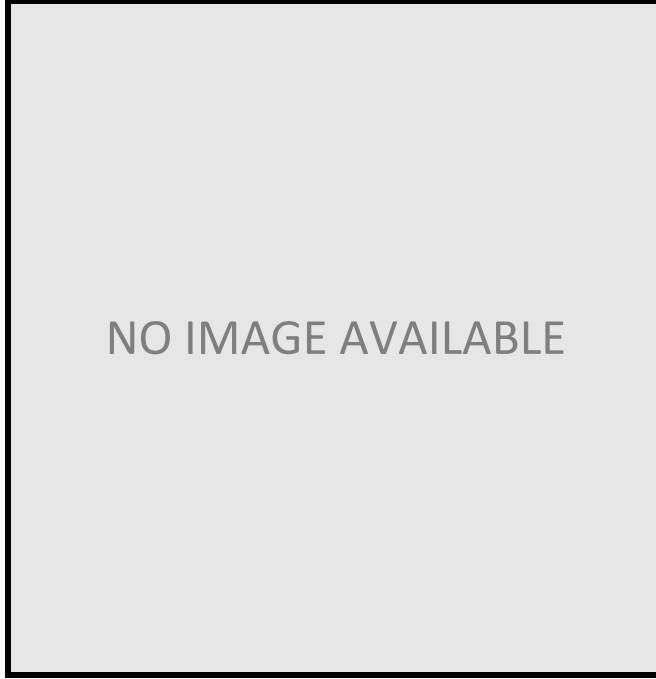
**CP #:**  **ID#:** 6018

**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:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 1,200					\$ 1,200
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management						
Construction		\$ 6,800	\$ 6,800			\$ 13,600
<b>Project Cost</b>	<b>\$ 1,200</b>	<b>\$ 6,800</b>	<b>\$ 6,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,800</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ 1,200	\$ 6,800	\$ 6,800			\$ 14,800
<b>Funding Total</b>	<b>\$ 1,200</b>	<b>\$ 6,800</b>	<b>\$ 6,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: TRWQCF Soil Settlement

CATEGORY: Muni (WQC)

CP #: 24-047

ID#: 6020

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

**PROJECT DESCRIPTION:**

City staff discovered a collapsed pavement in an asphalt concrete drive area near the air gap pump station in November 2024. This project involves investigating the extent of soil settlement leading to collapse and remediating the condition.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

It is necessary to assure for the safety of staff and use of the facility for its intended purpose. Due to the small scale nature of the project, it may be combined with another project at RWQCF to be bid out.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 5					\$ 5
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 6					\$ 6
Construction	\$ 60					\$ 60
Project Cost	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 410 - Water Quality Control	\$ 75					\$ 75
						\$ -
						\$ -
						\$ -
Funding Total	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: Biogas Renewable Nature Gas Project

CATEGORY: Muni (WQC)

CP #: 19-45

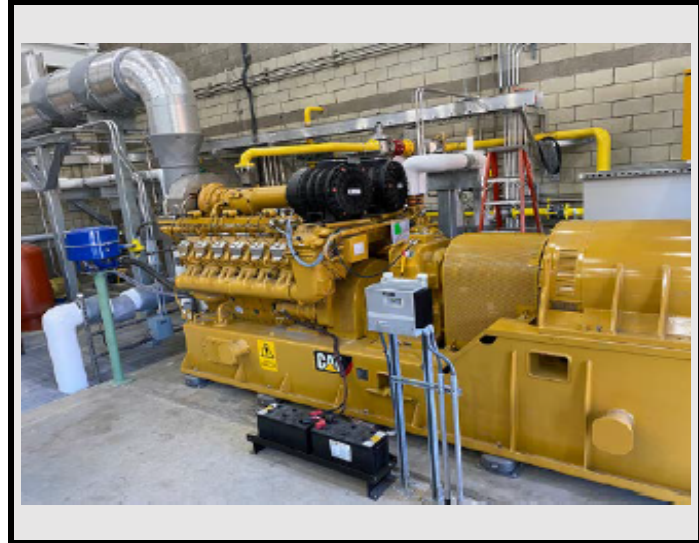
ID#: 6021

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Produce renewable nature gas for injection into the PG&E natural gas system with the biogas fuel currently being generated from the Wastewater Treatment Facility. Project will also include replace onsite boilers, waste flare and hot water infracture.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The renewable energy project is estimated to produce \$2 million per year of additional revenue for the City. The other project items will replace equipment past its service life and help meet air emssion limits.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 4,600					\$ 4,600
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management		\$ 100	\$ 100			\$ 200
Construction		\$ 9,200	\$ 9,200			\$ 18,400
Project Cost	\$ 4,600	\$ 9,300	\$ 9,300	\$ -	\$ -	\$ 23,200

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 410 - Water Quality Control	\$ 4,600	\$ 9,300	\$ 9,300			\$ 23,200
Funding Total	\$ 4,600	\$ 9,300	\$ 9,300	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Lab and Admin Building**

**CATEGORY:** Muni (WQC)

**CP #:** 23-027

**ID#:** 6022

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

**PROJECT DESCRIPTION:**

Replace office buildings, laboratory and portable modulars.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Building is past service and undersized to serve current operation.

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 1,500					\$ 1,500
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
<b>Project Cost</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control	\$ 1,500					\$ 1,500
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Re-Roof and AC Replacement Project

CATEGORY: Muni (WQC)

CP #:

ID#: 6023

PROJECT LOCATION: RWQCF

**PROJECT DESCRIPTION:**

This project will replace several existing roofs and AC.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Past service life.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 10					\$ 10
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 80					\$ 80
Construction Eng. & Project Management	\$ 160					\$ 160
Construction	\$ 1,750					\$ 1,750
<b>Project Cost</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 410 - Water Quality Control	\$ 2,000					\$ 2,000
<b>Funding Total</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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 it's life cycle. It needs to be replaced.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Muni (Sewer)

**CP #:** 19-50

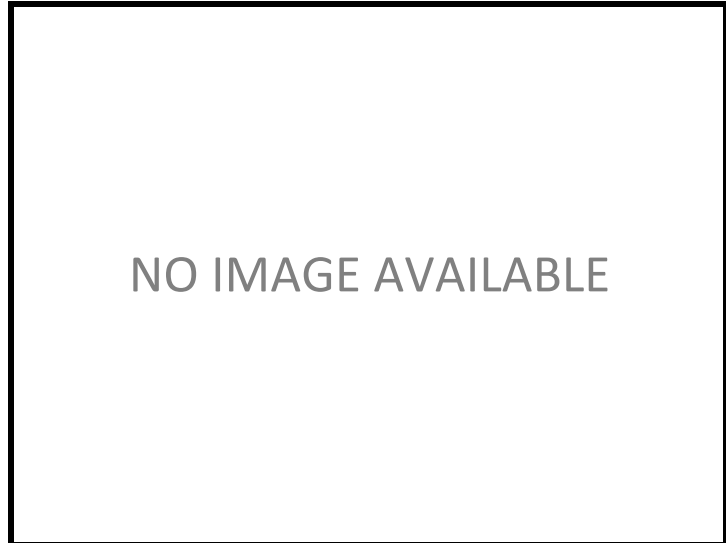
**ID#:** 7002

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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)

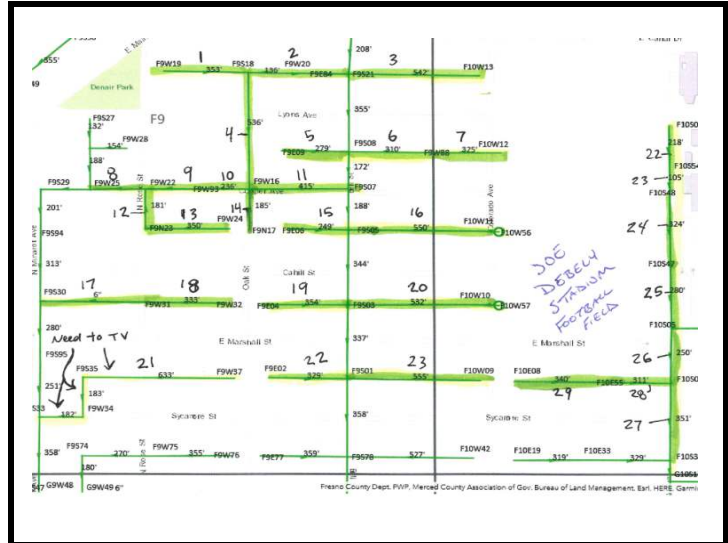
CP #: [REDACTED] ID#: 7003

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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**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:**

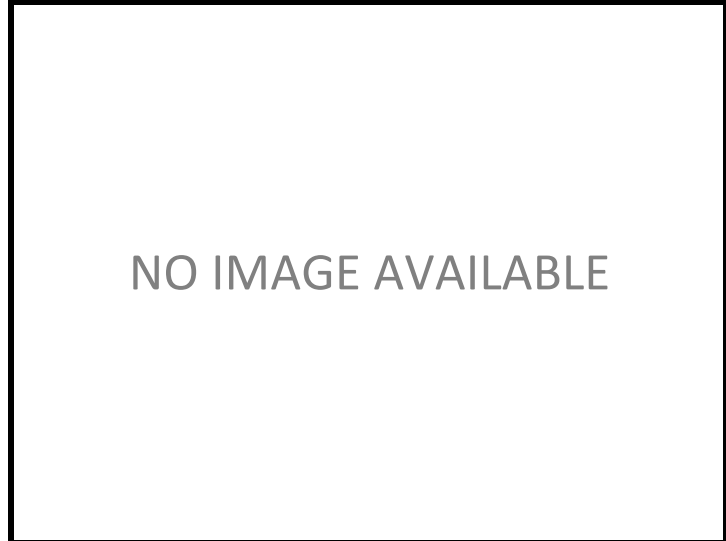
Increase the size of the gravity feed line at the sanitary sewer lift station no. 9.

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

**PROJECT JUSTIFICATION:**

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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

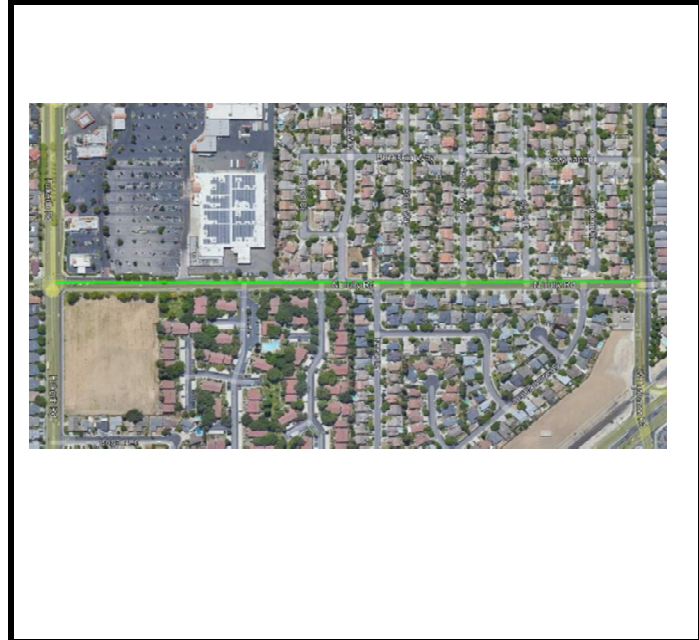
ID#: 7005

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

**PROJECT DESCRIPTION:**

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. This project has been awarded a State grant. Staff is awaiting the funding agreement to confirm the amount and requirements.

**FISCAL IMPACT:**

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 50					\$ 50
Construction	\$ 2,378					\$ 2,378
<b>Project Cost</b>	<b>\$ 2,433</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,433</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 410 - Water Quality Control	\$ 2,433					\$ 2,433
<b>Funding Total</b>	<b>\$ 2,433</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

**CATEGORY:** Muni (Sewer)

**CP #:** 24-025

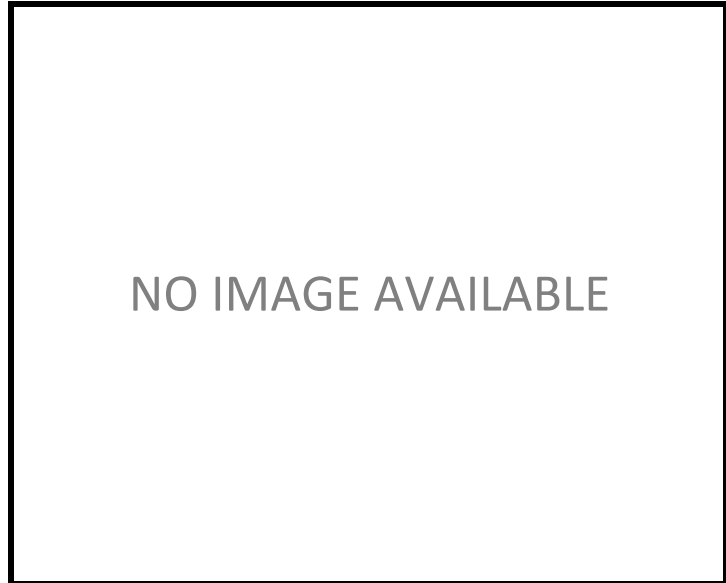
**ID#:** 7006

**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.

This project has been awarded a State grant. Staff is awaiting the funding agreement to confirm the amount and requirements.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design	Q2-Q4					
Environmental Clearances	Q4					
Right-of-Way Acquisition	Q4					
Final Design & Bidding		Q1				
Construction		Q2-Q3				
Project Close-Out		Q4				

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

**CATEGORY:** Muni (Storm)

**CP #:**

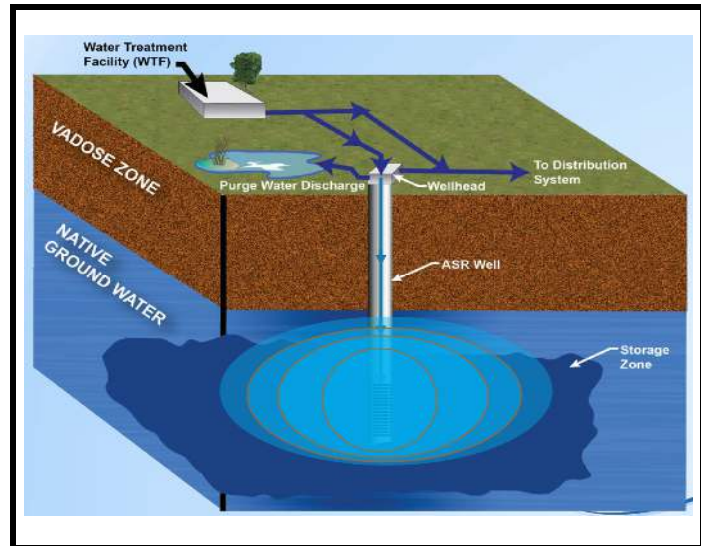
**ID#: 8001**

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

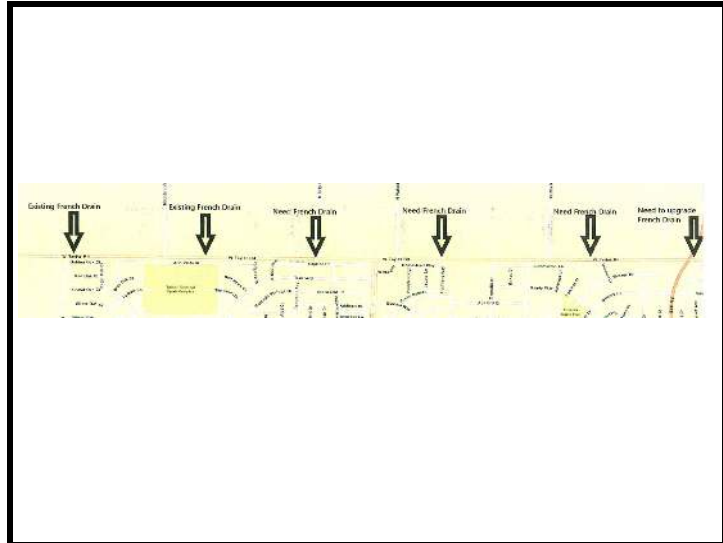
**PROJECT DESCRIPTION:**

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

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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
TBD						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

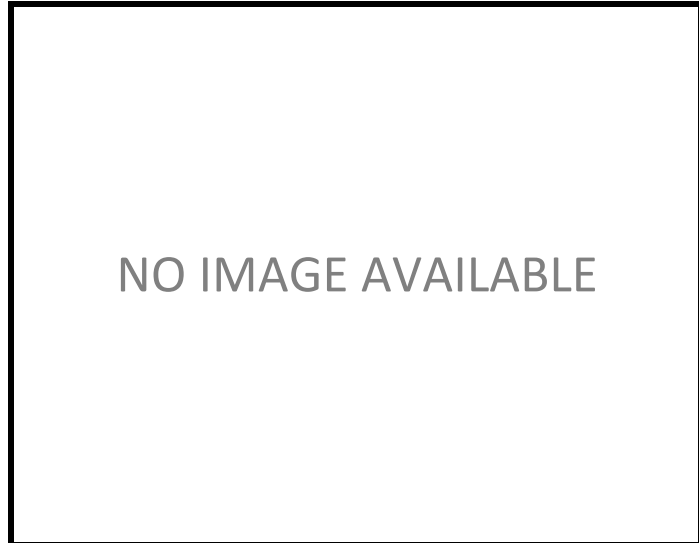
**ID#:** 8003

**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 and ESD-43 in stormwater master plan. Includes replacement of pump station and installation of trash capture device(s).

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Flooding occurs during during heavy rain events.

This project has been awarded a State grant. Staff is awaiting the funding agreement to confirm the amount and requirements.

**FISCAL IMPACT:**

No General Fund Money will be spent with this project. Staff received a state grant for this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 150					\$ 150
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management	\$ 70					\$ 70
Construction	\$ 800					\$ 800
<b>Project Cost</b>	<b>\$ 1,030</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,030</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 411 - Storm Drainage Construction	\$ 1,030					\$ 1,030
<b>Funding Total</b>	<b>\$ 1,030</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,030</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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 #:**

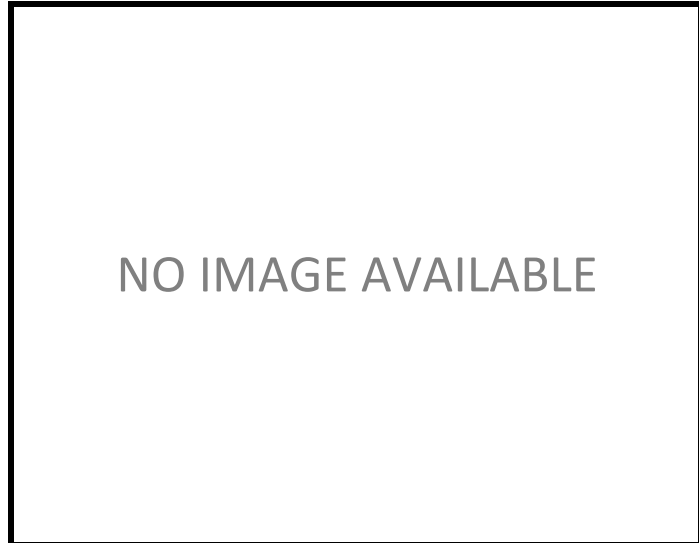
**ID#: 8004**

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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 #:**

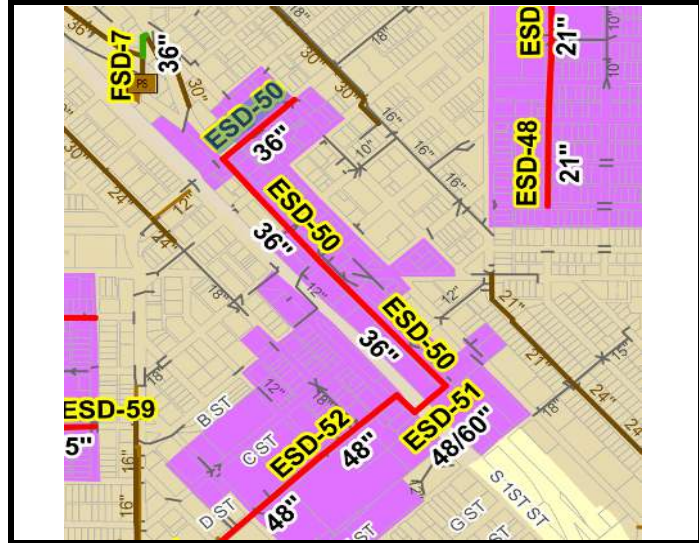
**ID#: 8005**

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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 #:**

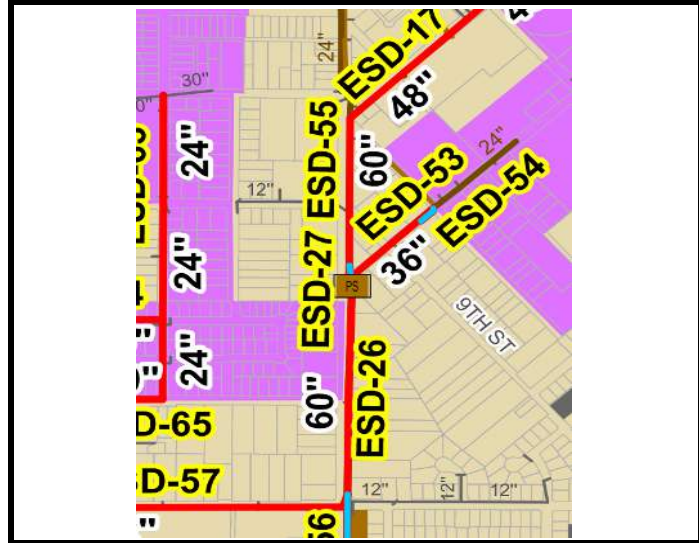
**ID#: 8007**

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design		\$ 100				\$ 100
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding		\$ 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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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 #:**

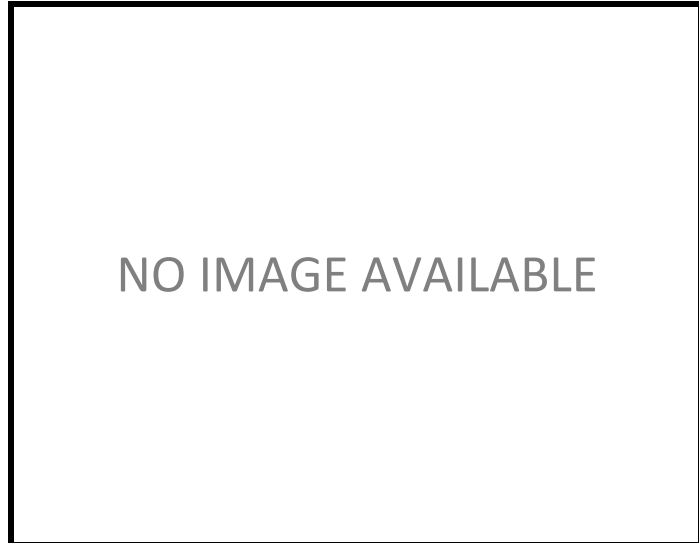
**ID#: 8008**

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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 #:**

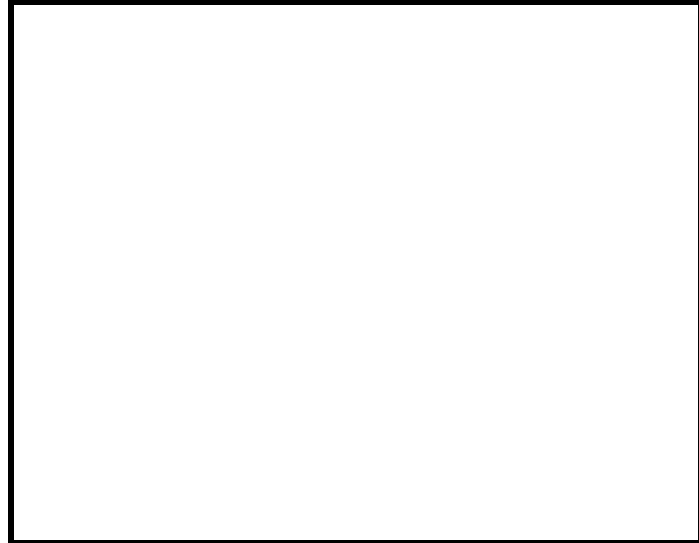
**ID#: 8009**

**PROJECT LOCATION:** Donnelly Park

**PROJECT DESCRIPTION:**

TBD

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

TBD

**FISCAL IMPACT:**

No General Fund Money will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: MS4 Storm Drain Trash Capture Improvements**

**CATEGORY:** Muni (Storm)

**CP #:**

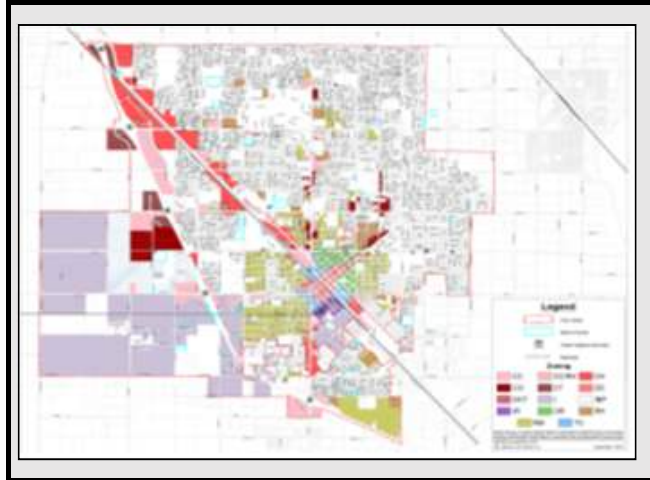
**ID#:** 8010

**PROJECT LOCATION:** E. Canal Drive

**PROJECT DESCRIPTION:**

SWRCB - MS4 General Permit - (Track 1) - Full Trash Capture Devices by December 2, 2030. The SWRCB have attempted to control trash through permits and regulatory limits to the amount of pollutants allowed in water bodies, which are called Total Maximum Daily Loads (TMDL's). The trash amendments provide a framework for implementing its provisions incorporated into the respective NPDES Storm Water Discharge Permit.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

State and Regional Water Board Water Code 13383 Ordered, MS4 permits have or will contain trash control implementation requirements and compliance milestones to demonstrate progress towards 100 percent compliance with the Trash Provisions by December 2, 2030.

**FISCAL IMPACT:**

Fund 410 will be utilized.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 250
<b>Project Cost</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 250</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 410 - Water Quality Control (WQC)	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 250
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Rehabilitate/Replace 36 in. Storm Drain Pipe on Donnelly Park

CATEGORY: Muni (Water)

CP #: [REDACTED] ID#: 8011

**PROJECT LOCATION:**

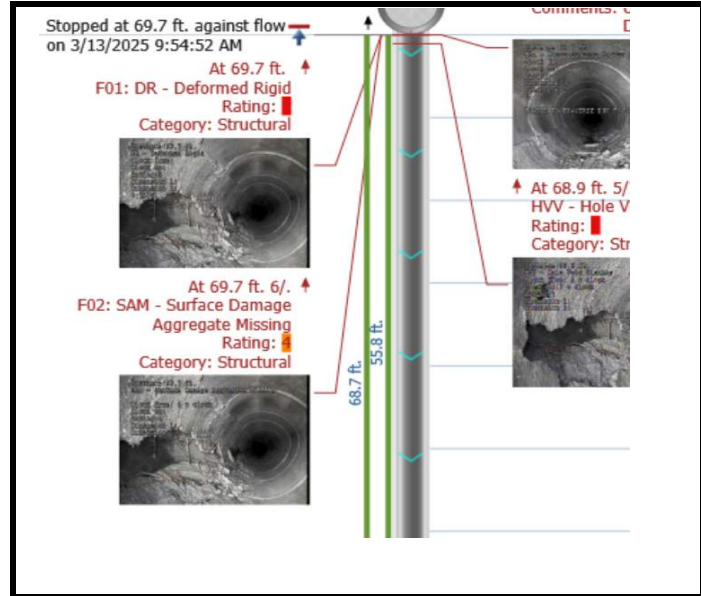
**PROJECT DESCRIPTION:**

Rehabilitate or replace approximately 400 LF of deteriorated 36 in. diameter cast in place concrete storm drain pipe on Donnelly Park Dr. Extends from SDMH in Pedras Road to SDMH between De Pauw Drive and Wabash Drive. Assumed method is open cut excavation, though a trenchless method may be possible and needs further review.

**PROJECT JUSTIFICATION:**

Deterioration discovered during CCTV in Spring of 2025. Voids are visible in the pipe wall.

**PROJECT LOCATION MAP/PHOTO:**



**FISCAL IMPACT:**

TBD

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 25					\$ 25
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 30					\$ 30
Construction	\$ 215					\$ 215
<b>Project Cost</b>	<b>\$ 274</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 274</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
TBD						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Armory Project**

**CATEGORY:** Parks and Community Facilities

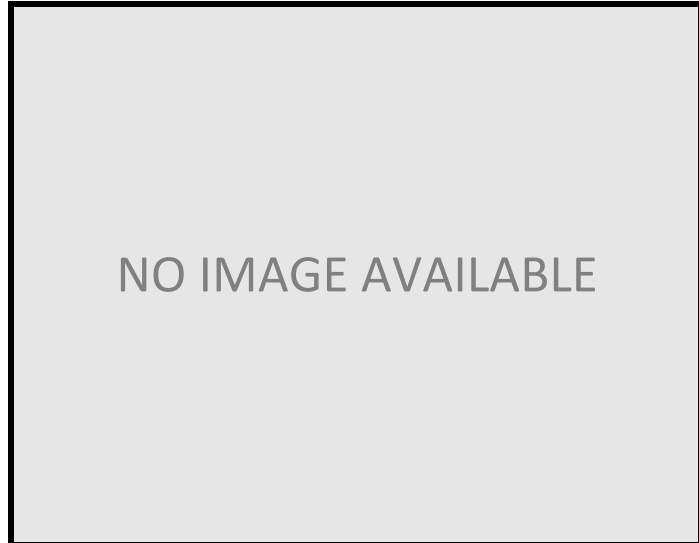
**CP #:**  **ID#:** 9001

**PROJECT LOCATION:** 1040 Flower Street

**PROJECT DESCRIPTION:**

Re-purpose the decommissioned armory site.  
Scope TBD.

**PROJECT LOCATION MAP/PHOTO:**



Project has been removed and relocated to the Fire Department project list (Series 1000)

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

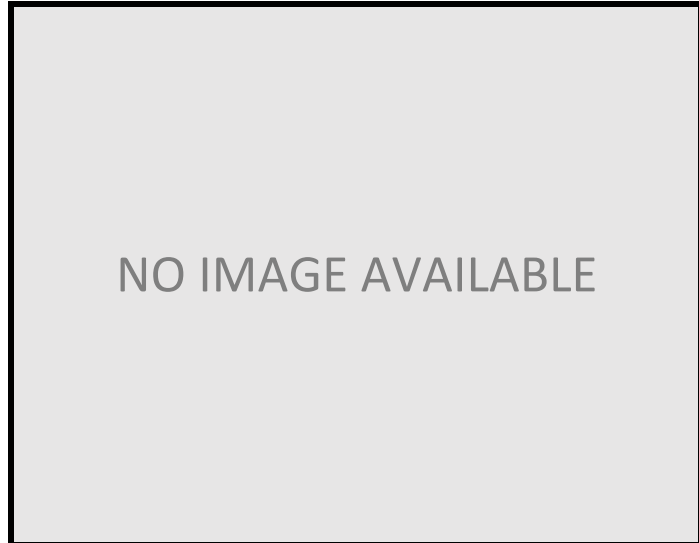
**CP #:**   **ID#:** 9002

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management		\$ 5				\$ 5
Construction		\$ 55				\$ 55
<b>Project Cost</b>	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 60

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 301 - General Fund		\$ 60				\$ 60
<b>Funding Total</b>	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 60

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

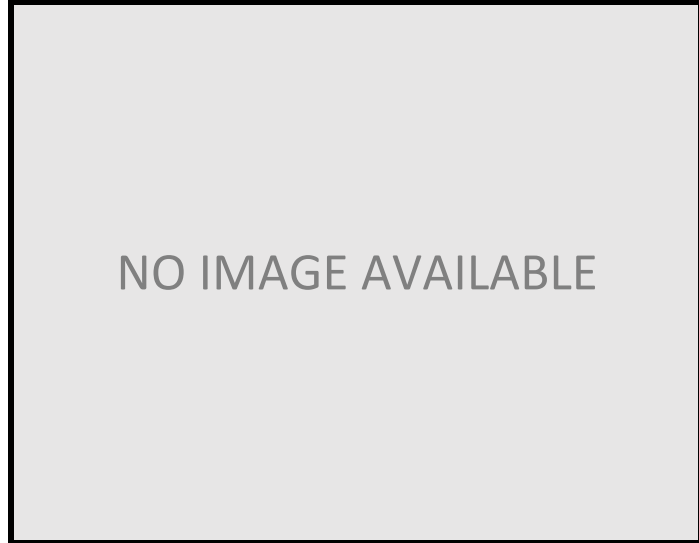
**CP #:**   **ID#:** 9003

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design		\$ 20				\$ 20
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>\$ 196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 196</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 240 - Small Equip. Replacement		\$ 196				\$ 196
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 196</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

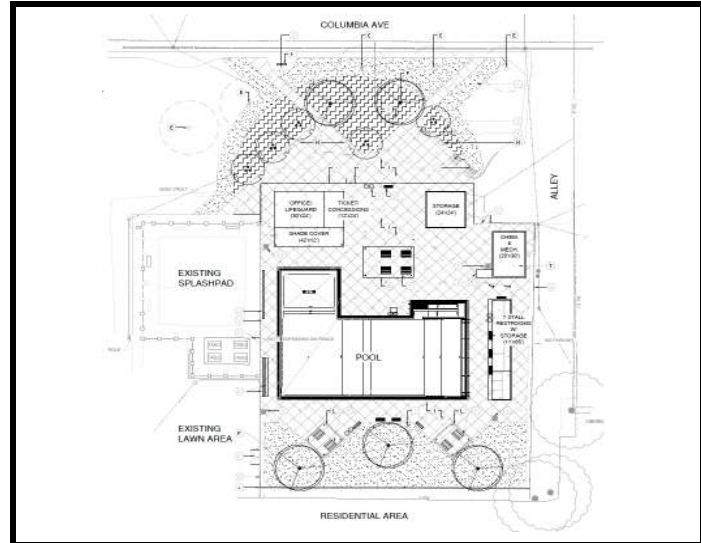
**ID#:** 9004

**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:**

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
ARPA						\$ -
Cannabis						
TID Grant						
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Montana Park Phase II

**CATEGORY:** Parks and Community Facilities

**CP #:** 23-042

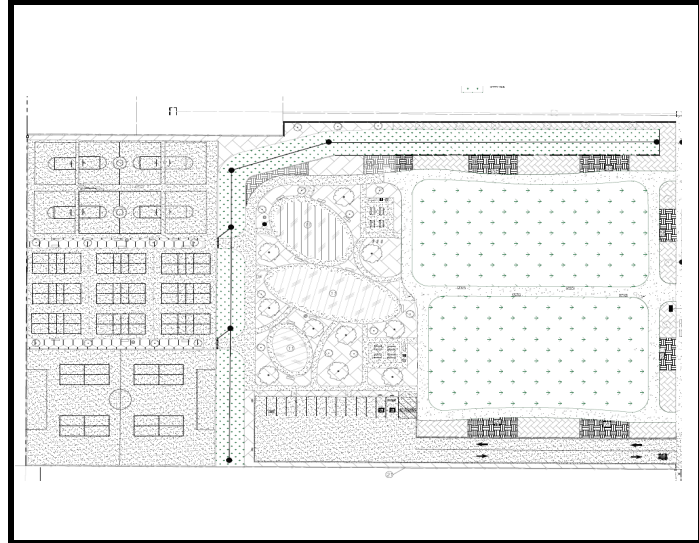
**ID#:** 9005

**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

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management	\$ 200					\$ 200
Construction	\$ 3,759					\$ 3,759
<b>Project Cost</b>	<b>\$ 3,959</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,959</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 269 - Parks and Public Facilities Grants	\$ 2,794					\$ 2,794
TBD	\$ 1,165					\$ 1,165
<b>Funding Total</b>	<b>\$ 3,959</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,959</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Muni Hall A/C Replacements**

**CATEGORY:** Parks and Community Facilities

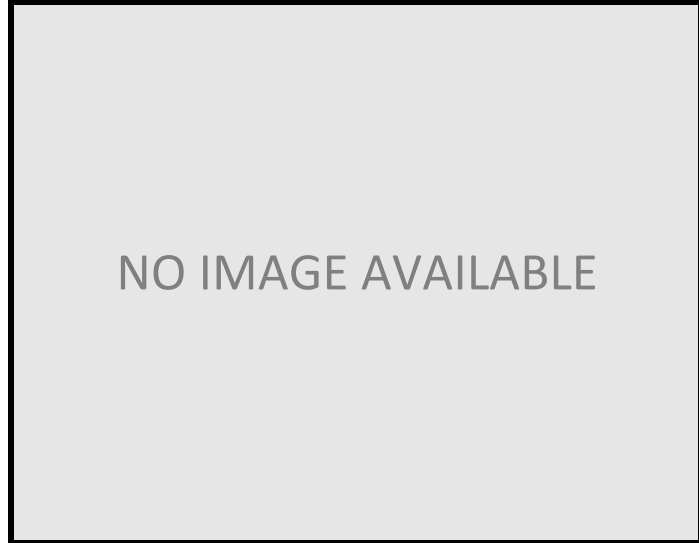
**CP #:**  **ID#:** 9006

**PROJECT LOCATION:** 156 S. Broadway

**PROJECT DESCRIPTION:**

Remove and replace A/C units on the Muni side of City Hall.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The units have reached their expected service life and may be prone to fail.

**FISCAL IMPACT:**

No General Money will be used for this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: North Berkeley Median Rehabilitation

**CATEGORY:** Parks and Community Facilities

**CP #:**

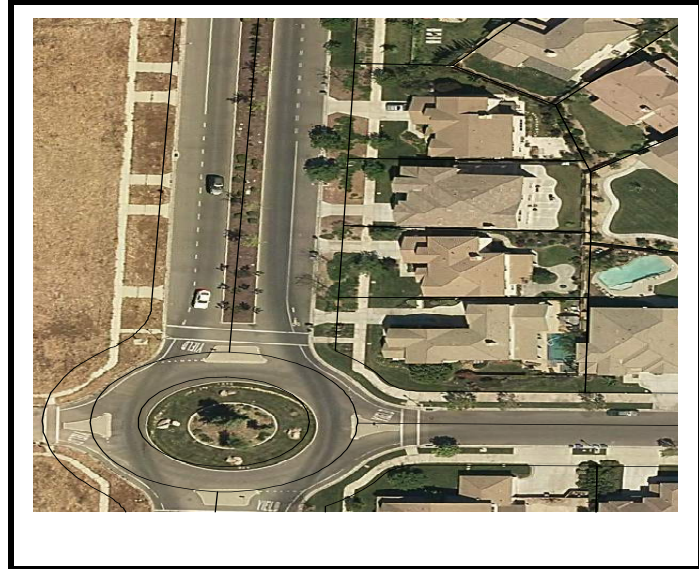
**ID#: 9007**

**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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design				\$ 30		\$ 30
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding				\$ 5		\$ 5
Construction Eng. & Project Management				\$ 30		\$ 30
Construction				\$ 800		\$ 800
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 865</b>	<b>\$ -</b>	<b>\$ 865</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 246 - Assessment District				\$ 865		\$ 865
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 865</b>	<b>\$ -</b>	<b>\$ 865</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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 #:**

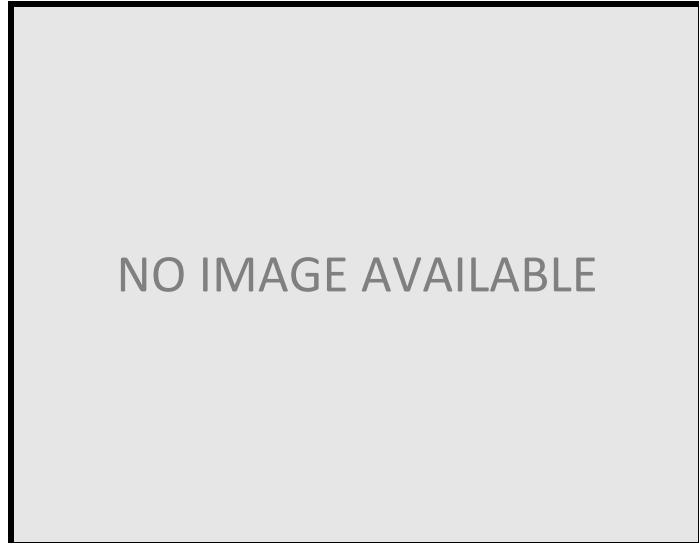
**ID#: 9009**

**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

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design		\$ 4				\$ 4
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 4				\$ 4
Construction Eng. & Project Management		\$ 4				\$ 4
Construction		\$ 30				\$ 30
<b>Project Cost</b>		<b>\$ 42</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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

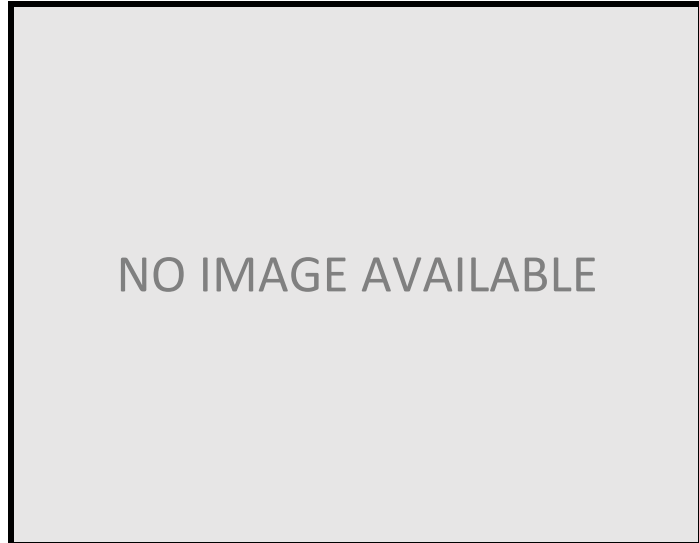
**CP #:**  **ID#:** 9010

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 602 - Downtown Improv. Project						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

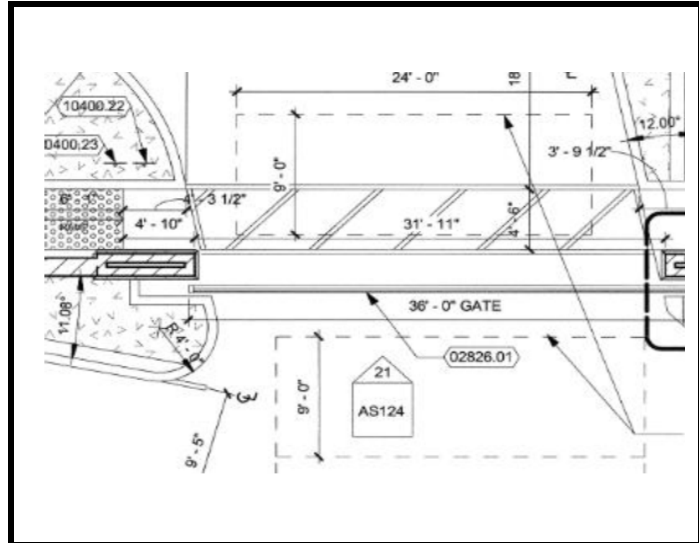
**CP #:** [REDACTED] **ID#:** 9011

**PROJECT LOCATION:** 244 N. Broadwat St.

**PROJECT DESCRIPTION:**

Re-place, repair, or modify east side automatic vehicle gate.

**PROJECT LOCATION MAP/PHOTO:**



Facilities maintenance staff reported in Spring 2025 that the issue has been resolved

**PROJECT JUSTIFICATION:**

The vehicle gate continues to break down.

**FISCAL IMPACT:**

Capital Improvement/City matched funds

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

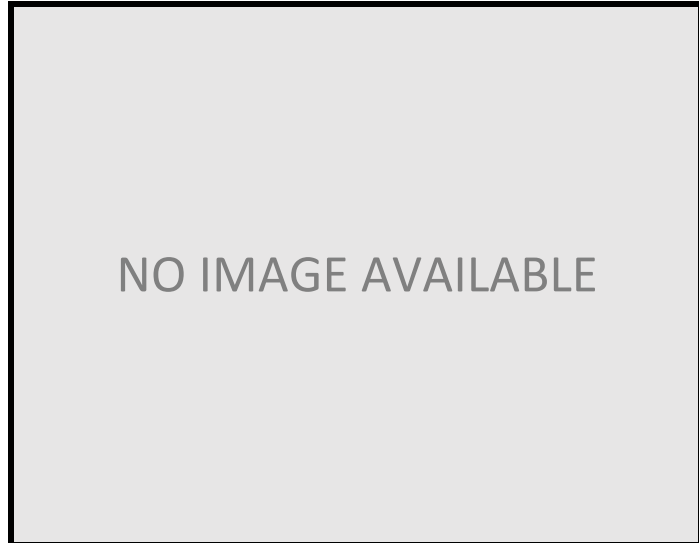
**CP #:**  **ID#:** 9012

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design			\$ 10			\$ 10
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding			\$ 8			\$ 8
Construction Eng. & Project Management			\$ 12			\$ 12
Construction			\$ 80			\$ 80
<b>Project Cost</b>	\$ -	\$ -	\$ 110	\$ -	\$ -	\$ 110

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 205 - Sports Facilities	\$ -		\$ 110			\$ 110
<b>Funding Total</b>	\$ -	\$ -	\$ 110	\$ -	\$ -	\$ 110

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design		\$ 25				\$ 25
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding		\$ 4				\$ 4
Construction Eng. & Project Management		\$ 9				\$ 9
Construction		\$ 255				\$ 255
Project Cost		\$ 293	\$ -	\$ -	\$ -	\$ 293

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design		Q1-Q2				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q2				
Construction		Q2				
Project Close-Out		Q2-Q3				

**PROJECT TITLE: Roof Replacement Recreation Facility**

**CATEGORY:** Parks and Community Facilities

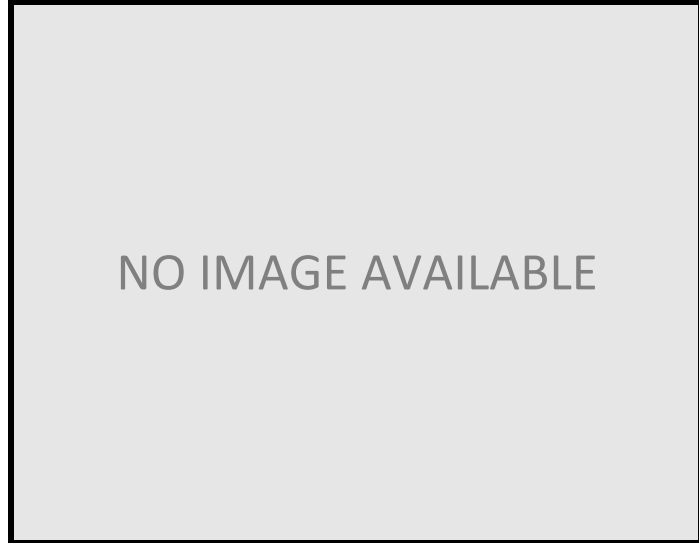
**CP #:**  **ID#:** 9014

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>\$ 126</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 301 - General Fund		\$ 126				\$ 126
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 126</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Pedretti Park Refrigerator / Freezer**

**CATEGORY:** Public Facilities Maintenance

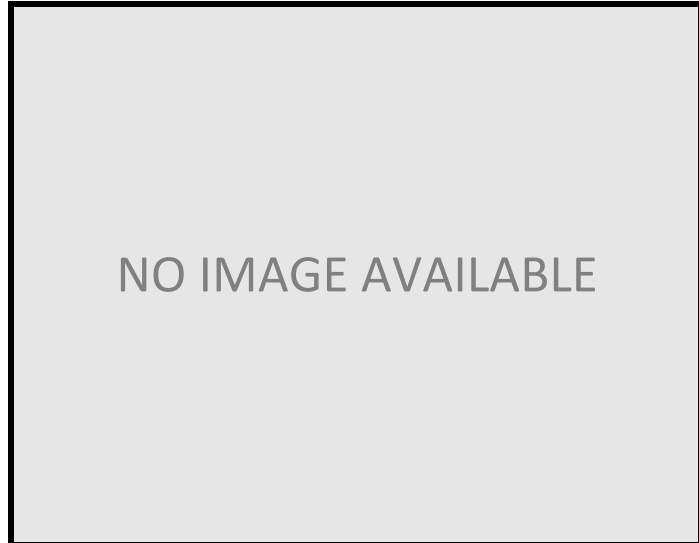
**CP #:**  **ID#:** 9015

**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:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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 #:** 24-014

**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.

Approved at 02/13/2024 Council meeting through the second substantial amendment for the 2020-21 Annual Action Plan

**FISCAL IMPACT:**

Capital Improvement/City matched funds.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 4					
Construction Eng. & Project Management	\$ 6					
Construction	\$ 50					
<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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 255 - CDBG	\$ 60					
<b>Funding Total</b>	<b>\$ 60</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

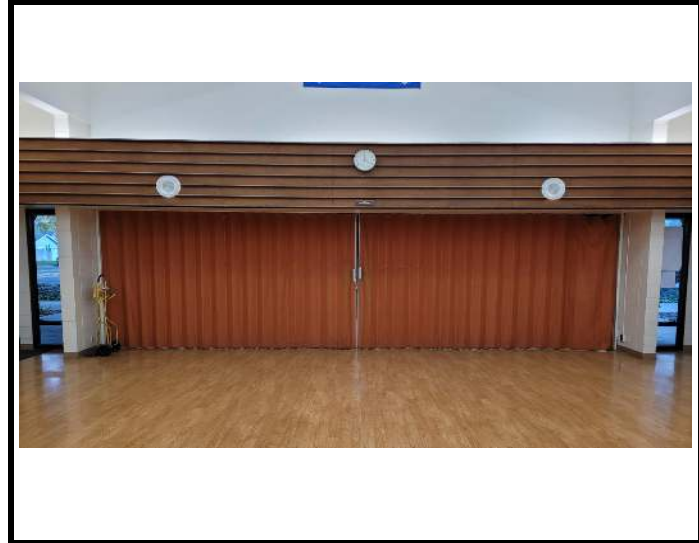
**CP #:**   **ID#:** 9017

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

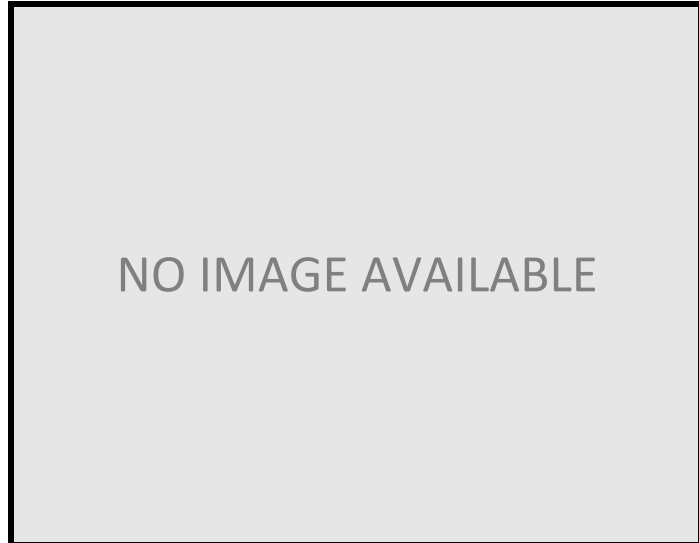
**CP #:**  **ID#:** 9018

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 4					
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management	\$ 4					
Construction	\$ 82					
<b>Project Cost</b>	<b>\$ 90</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 301 - General Fund	\$ 90					
<b>Funding Total</b>	<b>\$ 90</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

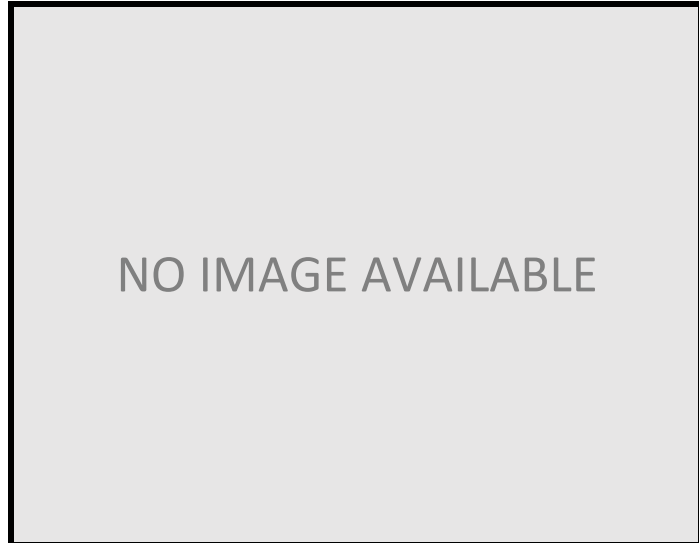
**CP #:**  **ID#:** 9019

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 2					\$ 2
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 2					\$ 2
Construction	\$ 57					\$ 57
<b>Project Cost</b>	<b>\$ 63</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 301 - General Fund	\$ 63					\$ 63
<b>Funding Total</b>	<b>\$ 63</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Senior Center Flat Roof Replacement

CATEGORY: Parks and Community Facilities

CP #: 24-042

ID#: 9020

PROJECT LOCATION: 1191 Cahill Ave

**PROJECT DESCRIPTION:**

Provide a new flat roof surface.

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 10					
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 10					
Construction Eng. & Project Management	\$ 5					
Construction	\$ 338					
<b>Project Cost</b>	<b>\$ 363</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 363</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 255 - CDBG	\$ 363					
<b>Funding Total</b>	<b>\$ 363</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 363</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1 - Q2					
Construction	Q2 - Q3					
Project Close-Out	Q3					

**PROJECT TITLE: Turlock Regional Sports Complex Softball Field Lighting**

**CATEGORY:** Parks and Community Facilities

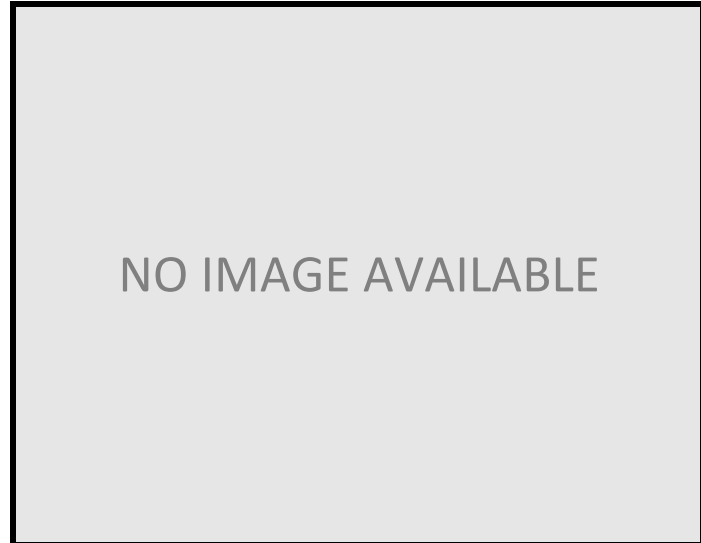
**CP #:**  **ID#:** 9021

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design				\$ 40		
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management				\$ 35		
Construction				\$ 365		
<b>Project Cost</b>	\$ -	\$ -	\$ -	\$ 440	\$ -	\$ 440

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 205 - Sports Facilities				\$ 440		
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ 440	\$ -	\$ 440

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

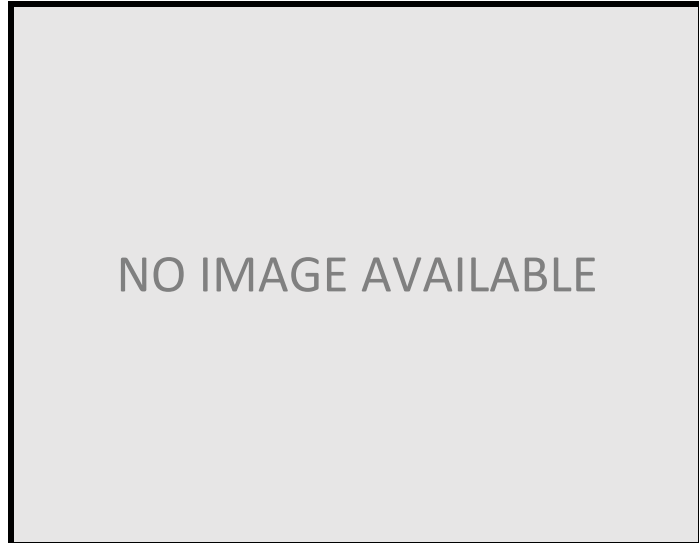
**PROJECT LOCATION:** 595 High St.

**PROJECT DESCRIPTION:**

Re-Surface and re-stripe multi-purpose court at Columbia Park

Could be combined with CIP ID #9023

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design			\$ 4			
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding			\$ 8			
Construction Eng. & Project Management			\$ 12			
Construction			\$ 35			
<b>Project Cost</b>		\$ -	\$ 59	\$ -	\$ -	\$ 59

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 301 - General Fund			\$ 59			
<b>Funding Total</b>	\$ -	\$ -	\$ 59	\$ -	\$ -	\$ 59

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



**PROJECT TITLE: Resurface Crane Park Tennis Court Improvements**

**CATEGORY:** Parks and Community Facilities

**CP #:**  **ID#:** 9023

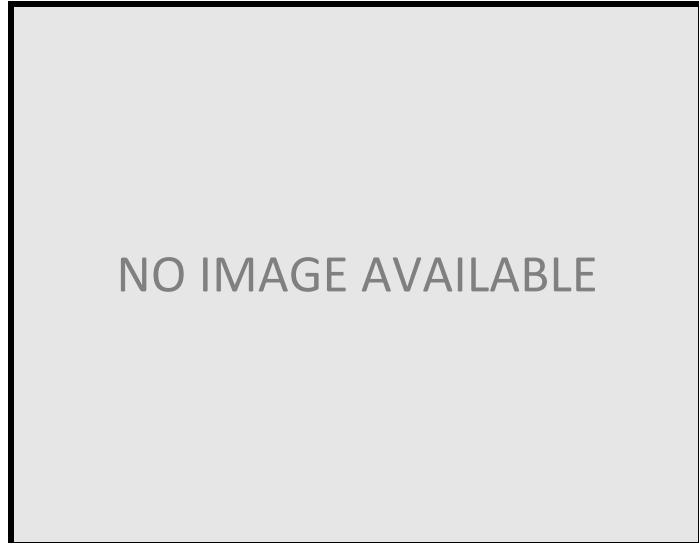
**PROJECT LOCATION:** Crane Park

**PROJECT DESCRIPTION:**

Re-surface and restripe tennis courts at Crane Park

Could be combined with CIP ID #9022

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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				\$ 200		\$ 200
<b>Project Cost</b>	\$ -		\$ -	\$ 216	\$ -	\$ 216

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 301 - General Fund				\$ 216		\$ 216
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ 216	\$ -	\$ 216

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

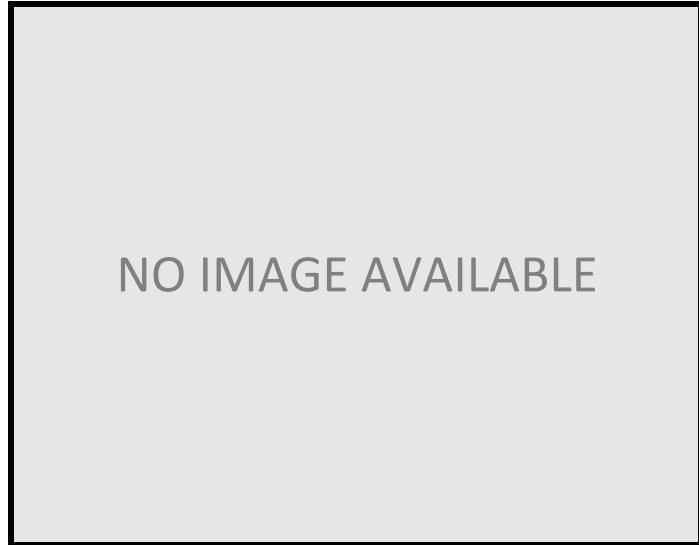
**CP #:**   **ID#:** 9024

**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:**

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Scoreboard Replacements at TRSC and Pedretti Sports Complex**

**CATEGORY:** Parks and Community Facilities

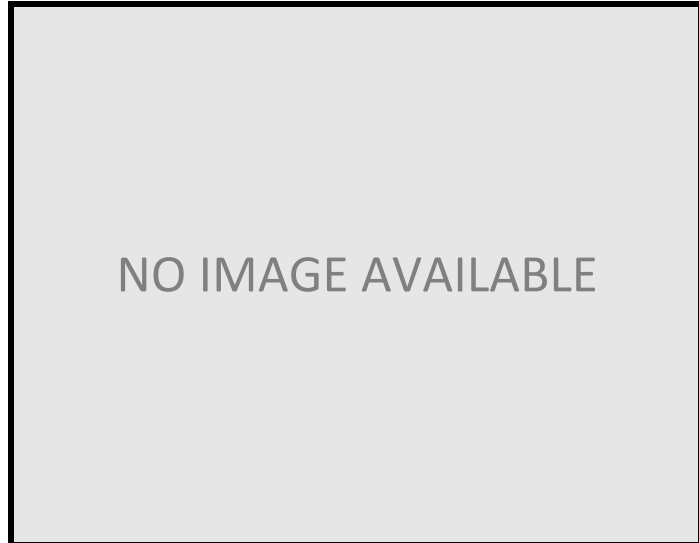
**CP #:** [REDACTED] **ID#:** 9025

**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

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

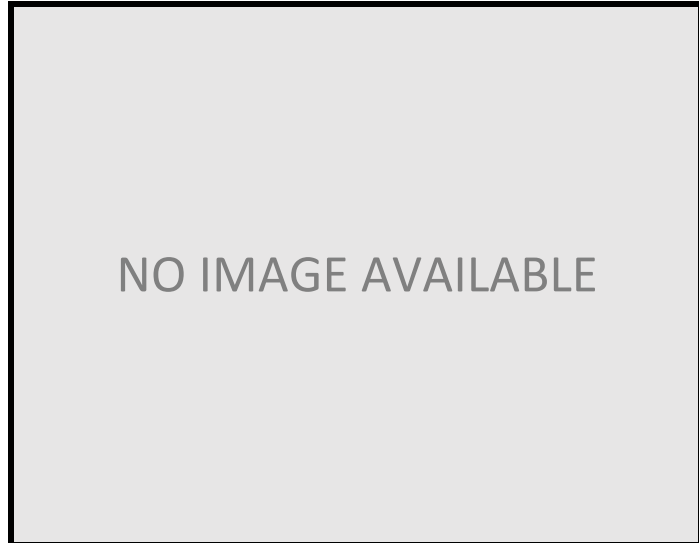
**CP #:**   **ID#:** 9026

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

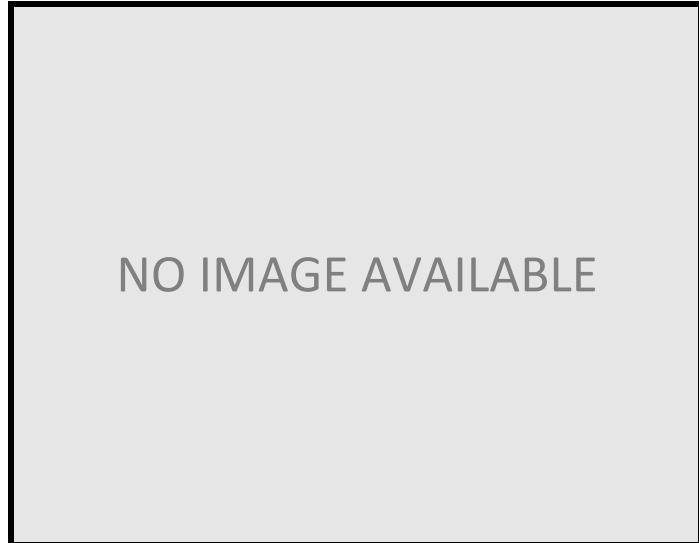
**CP #:**  **ID#:** 9027

**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:**

Project will utilize the remaining funds from DT Improvements. General Fund will offset any additional cost

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

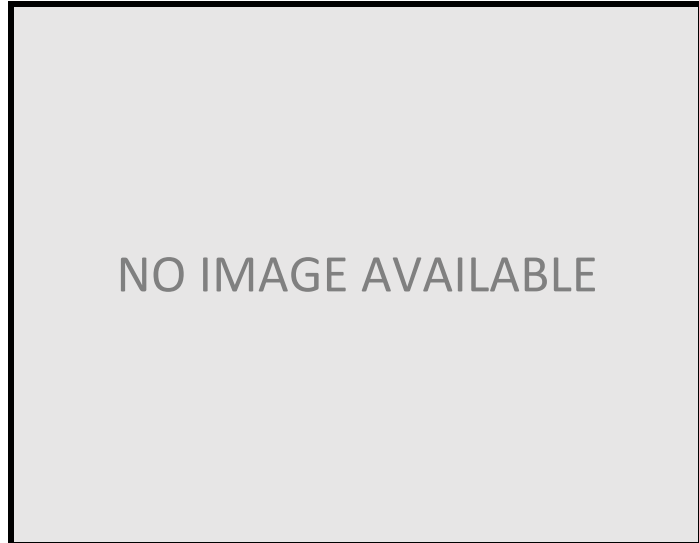
**CP #:**  **ID#:** 9028

**PROJECT LOCATION:** 156 S. Broadway St.

**PROJECT DESCRIPTION:**

Remove and replace the upstairs carpet at City Hall.

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 3					\$ 3
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>\$ -</b>	<b>\$ 49</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 240 - Small Equip. Replacement	\$ 49					\$ 49
<b>Funding Total</b>	<b>\$ 49</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

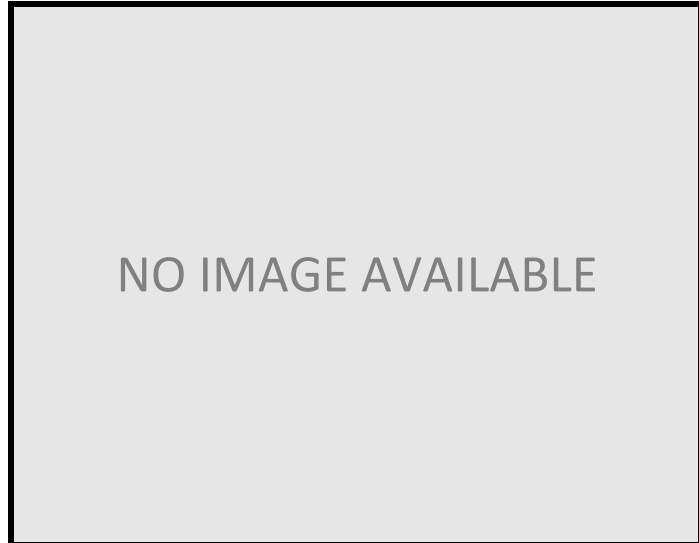
**CP #:**  **ID#:** 9029

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 3					\$ 3
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 4					\$ 4
Construction	\$ 40					\$ 40
<b>Project Cost</b>	<b>\$ 47</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
ARPA Funds	\$ 47					\$ 47
<b>Funding Total</b>	<b>\$ 47</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

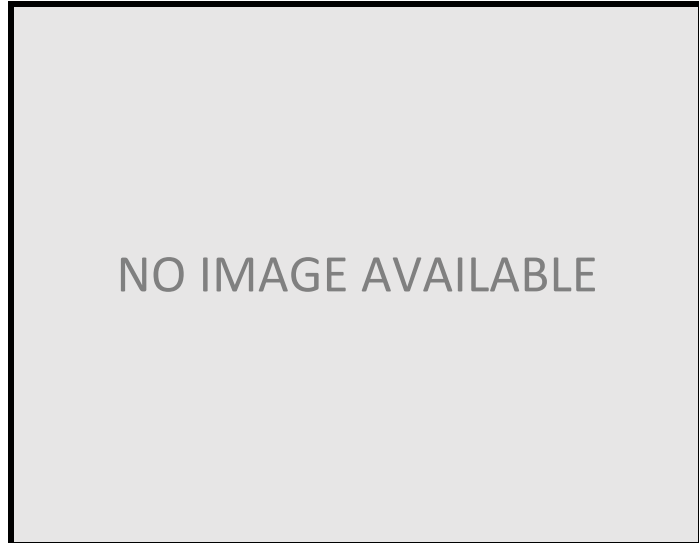
**CP #:**   **ID#:** 9030

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 3					\$ 3
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 4					\$ 4
Construction	\$ 26					\$ 26
<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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 301 - General Fund	\$ 33					\$ 33
<b>Funding Total</b>	<b>\$ 33</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

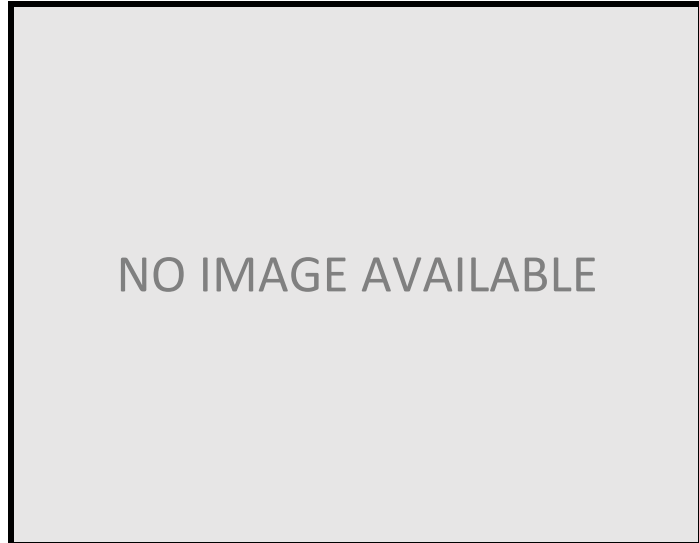
**CP #:**  **ID#:** 9031

**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 246

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>	<b>\$ -</b>	<b>\$ 160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 246 - Assessment District Fund		\$ 160				\$ 160
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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

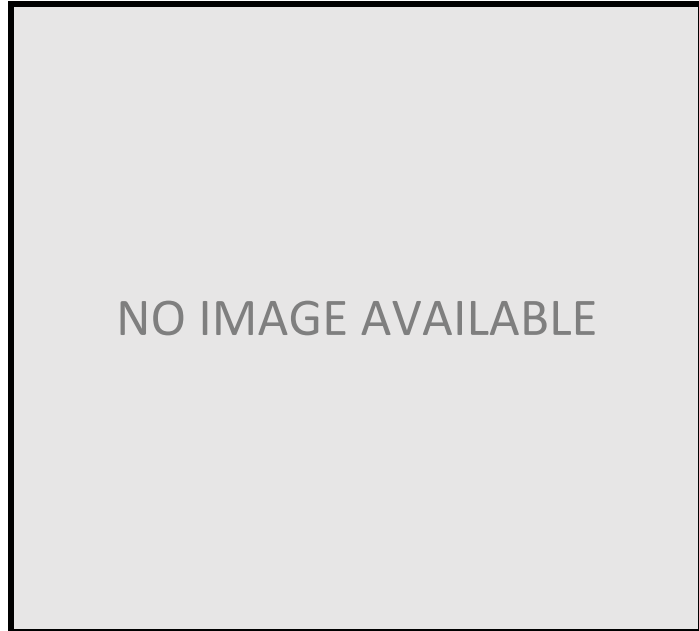
**ID#:** 9032

**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 23-24.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The units are old and in need of replacement.

**FISCAL IMPACT:**

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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:**

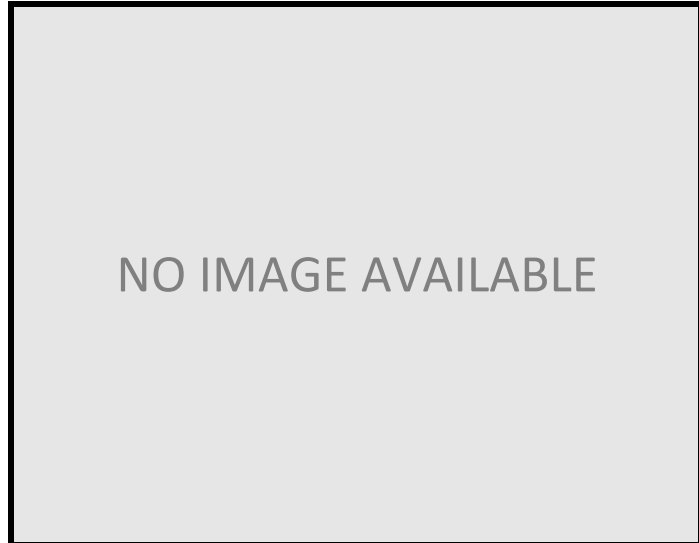
Installation of a UV light kit to provide disinfection for interior air quality. 60+ locations throughout various City facilities.

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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</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:**



Design completed in 2023.

**PROJECT JUSTIFICATION:**

The roof is past its useful life and leaks have developed during heavy rain.

**FISCAL IMPACT:**

Fund 301-50-520.51300 "Construction Repairs/Improvements" will be utilized.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design		\$ 8				
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding		\$ 5				
Construction Eng. & Project Management		\$ 30				
Construction		\$ 436				
Project Cost		\$ 479	\$ -	\$ -	\$ -	\$ 479

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 301 - General Fund		\$ 479				
Funding Total	\$ -	\$ 479	\$ -	\$ -	\$ -	\$ 479

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1-Q2				
Construction		Q2				
Project Close-Out		Q3				

**PROJECT TITLE: Senior Center Electrical Breaker Box Replacement**

**CATEGORY:** Parks and Community Facilities

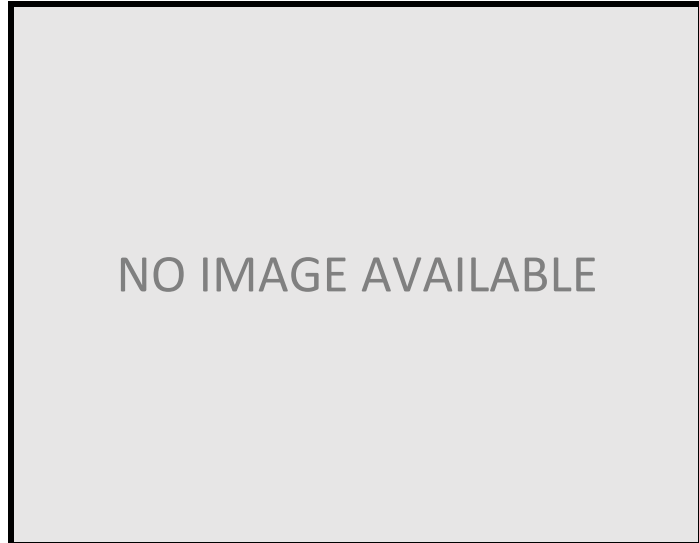
**CP #:**   **ID#:** 9035

**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:**

TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management		\$ 2				
Construction		\$ 27				
<b>Project Cost</b>		\$ 29	\$ -	\$ -	\$ -	\$ 29

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
TBD		\$ 29				
<b>Funding Total</b>	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ 29

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
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 areas slurry sealed in FY 23-24 where street trees are missing.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Assessment districts include a landscape element. This project was bid in Fall 2023 but was not awarded. Staff is awaiting direction to proceed with project once clear direction information regarding assessment district funding for street trees is available.

**FISCAL IMPACT:**

Paid for by assessment districts

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 5					
Construction Eng. & Project Management	\$ 15					
Construction	\$ 290					
<b>Project Cost</b>	<b>\$ 310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 246 - Landscape Assessment	\$ 310					
<b>Funding Total</b>	<b>\$ 310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



# PROJECT TITLE: NE Neighborhood Park/John Lazar Park

**CATEGORY:** Parks and Community Facilities

**CP #:** 21-043

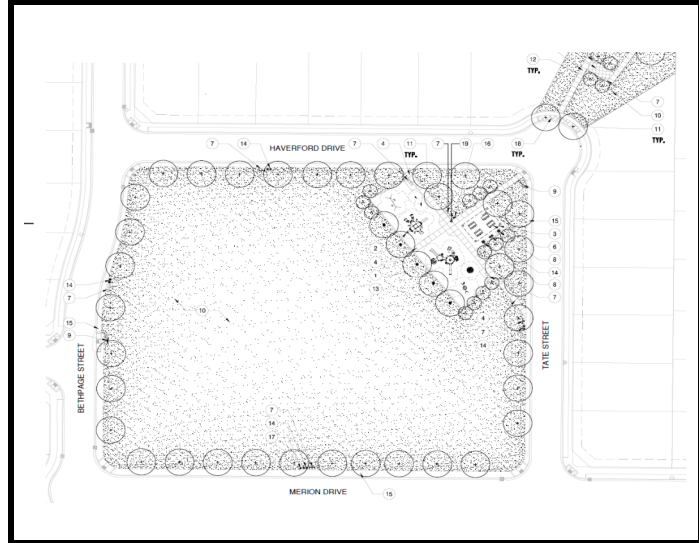
**ID#:** 9037

**PROJECT LOCATION:** NE Quadrant of Turlock bound by Merion Dr., Bethpage St, Haverford Dr., Tate St.

**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:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding						
Construction Eng. & Project Management	\$ 160					\$ 160
Construction	\$ 2,408					\$ 2,408
<b>Project Cost</b>	<b>\$ 2,568</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,568</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
TBD	\$ 2,568					\$ 2,568
<b>Funding Total</b>	<b>\$ 2,568</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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

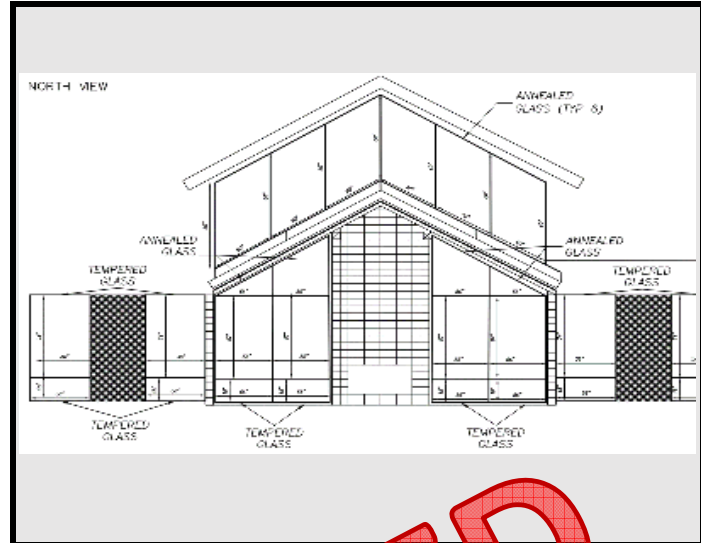
ID#: 9038

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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Upgrade Fire Alarm at City Hall**

**CATEGORY:** Public Facilities Maintenance

**CP #:**  **ID#:** 9039

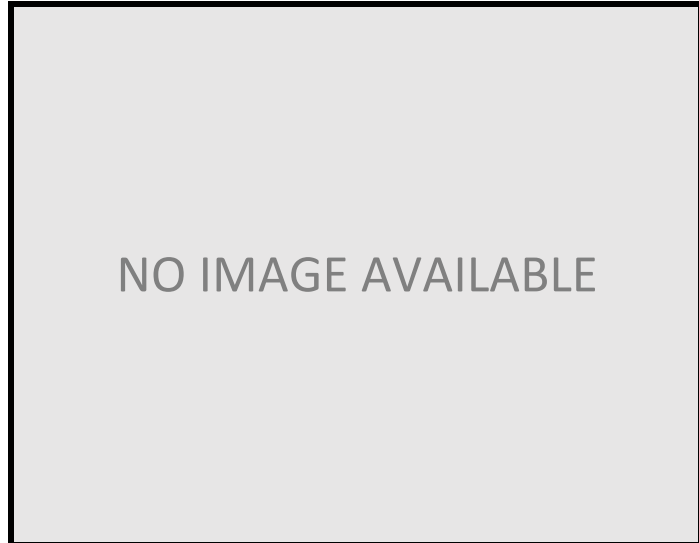
**PROJECT LOCATION:** City Hall 156 S. Broadway

**PROJECT DESCRIPTION:**

**PROJECT LOCATION MAP/PHOTO:**

Upgrade fire alarm at City Hall

Project removed from CIP as it may be delivered through a purchasing contract as it involves the installation of equipment only and no new conduit or electrical panel modifications are assumed to be needed.



**PROJECT JUSTIFICATION:**

The current fire alarm system at City Hall is, old and difficult to repair.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Fire Alarm in Recreation Building**

**CATEGORY:** Public Facilities Maintenance

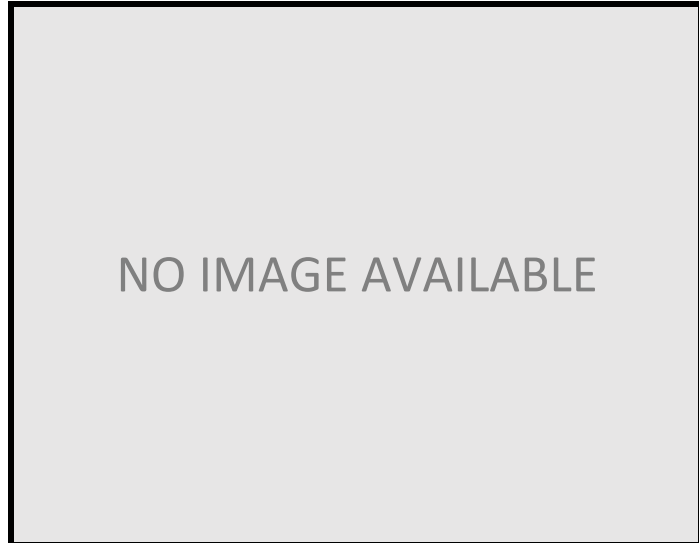
**CP #:**  **ID#:** 9040

**PROJECT LOCATION:** Recreation Building 144 S Broadway

**PROJECT DESCRIPTION:**

Install fire alarm system in the recreation building

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

The building currently lacks a fire alarm system. Installing an alarm system is essential to ensure early detection for timely evacuation.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design		\$ 4				\$ 4
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 3				\$ 3
Construction Eng. & Project Management		\$ 2				\$ 2
Construction		\$ 30				\$ 30
Project Cost		\$ 39	\$ -	\$ -	\$ -	\$ 39

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Slurry Seal Pedretti Park Parking Lots**

**CATEGORY:** Public Facilities Maintenance

**CP #:**  **ID#:** 9041

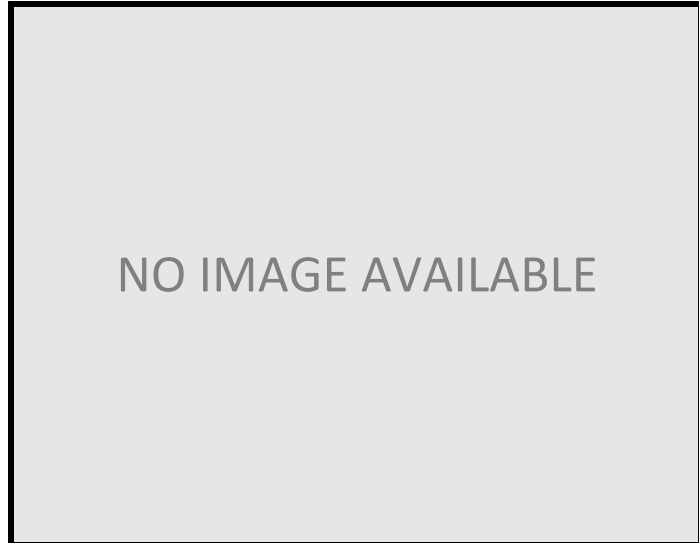
**PROJECT LOCATION:** Pedretti Sports Fields 2400 Tegner Road

**PROJECT DESCRIPTION:**

Apply a slurry seal to the asphalt concrete surface in the north and south parking lots.

Could be potentially combined with CIP ID# 9042, 9043

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Slurry seal is a cost-effective preventative maintenance strategy that extends the life of the pavement

**FISCAL IMPACT:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 10					\$ 10
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 3					\$ 3
Construction Eng. & Project Management	\$ 17					\$ 17
Construction	\$ 114					\$ 114
<b>Project Cost</b>	<b>\$ 144</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 144</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Slurry Seal Turlock Regional Sports Complex Parking Lots**

**CATEGORY:** Public Facilities Maintenance

**CP #:**  **ID#:** 9042

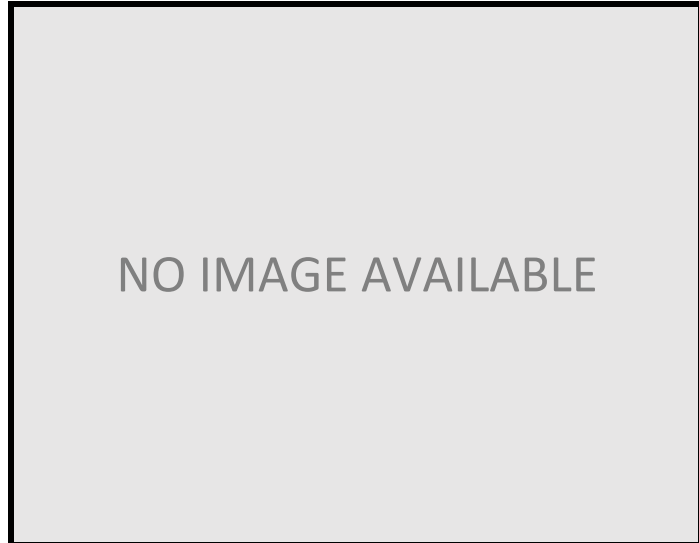
**PROJECT LOCATION:** Turlock Regional Sports Complex 4545 N. Kilroy

**PROJECT DESCRIPTION:**

**PROJECT LOCATION MAP/PHOTO:**

Slurry seal east and west parking lots.

Could be potentially combined with CIP ID# 9041, 9043



**PROJECT JUSTIFICATION:**

Slurry sealing the parking lot is a cost-effective preventative maintenance strategy that extends the life of the pavement

**FISCAL IMPACT:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 10					\$ 10
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 3					\$ 3
Construction Eng. & Project Management	\$ 17					\$ 17
Construction	\$ 125					\$ 125
<b>Project Cost</b>	<b>\$ 155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Donnelly Park Parking Lot Resurfacing**

**CATEGORY:** Public Facilities Maintenance

**CP #:**   **ID#:** 9043

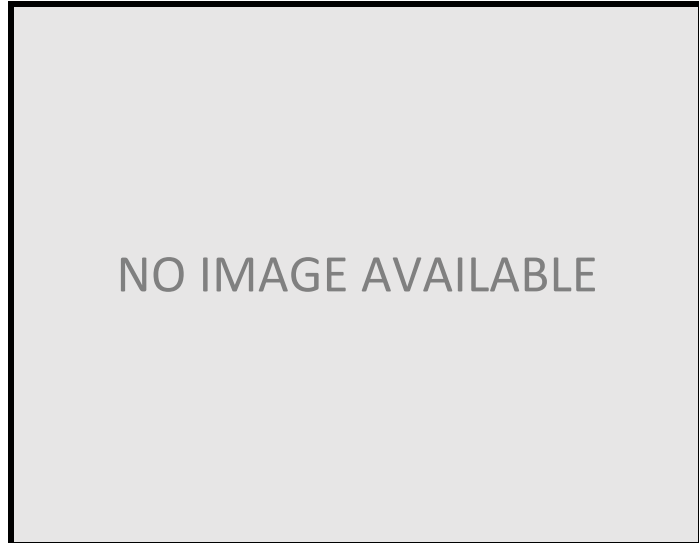
**PROJECT LOCATION:** Donnelly Park - 600 Pedras Road

**PROJECT DESCRIPTION:**

Resurfacing asphalt concrete parking lots.

Could be potentially combined with CIP ID# 9041, 9042

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Slurry sealing the parking lot is a cost-effective preventative maintenance strategy that extends the life of the pavement

**FISCAL IMPACT:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 12					\$ 12
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 3					\$ 3
Construction Eng. & Project Management	\$ 20					\$ 20
Construction	\$ 228					\$ 228
<b>Project Cost</b>	<b>\$ 263</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 263</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



**PROJECT TITLE: Replace Play Structure at Donnelly Park**

**CATEGORY:** Public Facilities Maintenance

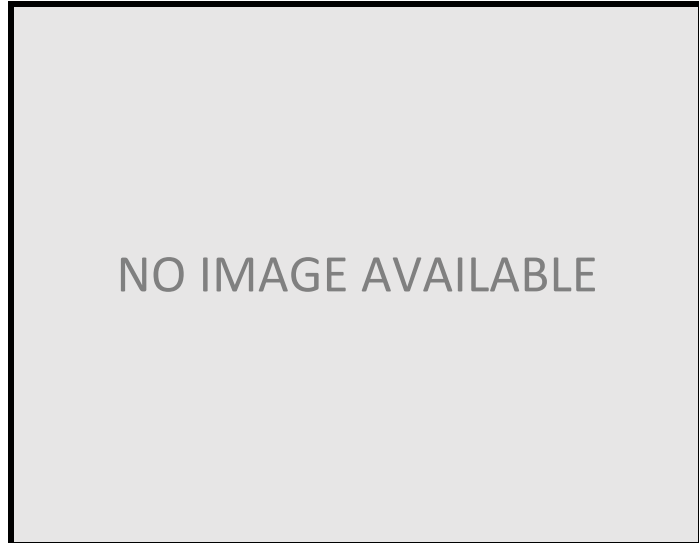
**CP #:**  **ID#:** 9044

**PROJECT LOCATION:** Donnelly Park 600 - Pedras Road

**PROJECT DESCRIPTION:**

Replace wooden play structure

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Play structure is 27 years old and showing signs of rot.

**FISCAL IMPACT:**

Funding source is TBD.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 15					\$ 15
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 15					\$ 15
Construction	\$ 223					\$ 223
<b>Project Cost</b>	<b>\$ 257</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 257</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Senior Center Parking Lot Drainage Improvements

CATEGORY: Public Facilities Maintenance

CP #:   ID#: 9045

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

Wedge grind and pave the parking lot area west of the Senior Center to provide positive drainage to the valley gutter. Replace pedestrian access ramp.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

There is insufficient fall to move storm run off out of the parking area at the flow line of the curb. This project will improve drainage at the Senior Center and contribute to extending the life of the pavement.

**FISCAL IMPACT:**

Funding source is TBD.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 12					\$ 12
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 6					\$ 6
Construction	\$ 37					\$ 37
Project Cost	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ 57

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Renovations at Senior Center and Marty Yerby Recreation Facility**

**CATEGORY:** Housing

**CP #:** 24-036

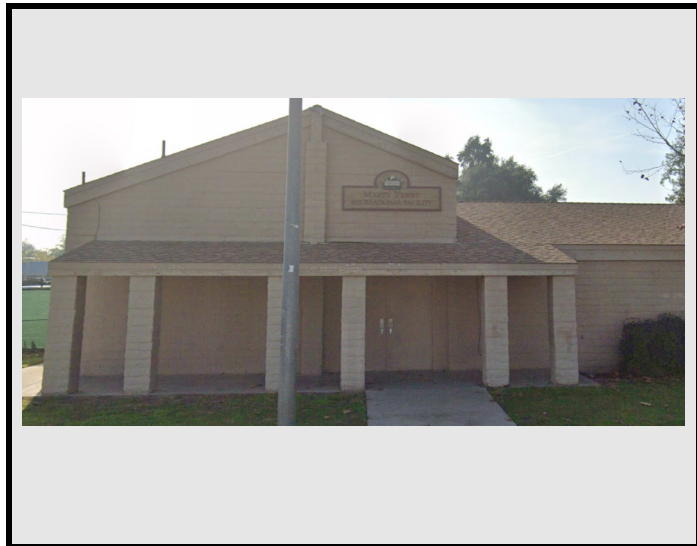
**ID#:** 10001

**PROJECT LOCATION:** Marty Yerby Recreational Facility - 595 High Street

**PROJECT DESCRIPTION:**

Replacement of front doors for ADA compliance and remodeling the bathrooms.

**PROJECT LOCATION MAP/PHOTO:**



Project will be combined and bid as one project with CIP ID# 10002. Budget info below is for both CID IDs.

**PROJECT JUSTIFICATION:**

Approved at 02/13/2024 Council Meeting through the second substancial 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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						
Environmental Clearances						
Right-Of-Way Acquisition						
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management	\$ 18					\$ 18
Construction	\$ 223					\$ 223
<b>Project Cost</b>	<b>\$ 251</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 251</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 255 - CDBG-CV	\$ 251					\$ 251
<b>Funding Total</b>	<b>\$ 251</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design	Q1					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2-Q3					
Construction	Q3					
Project Close-Out	Q4					

**PROJECT TITLE: Senior Center Renovations Project**

**CATEGORY:** Housing

**CP #:** 24-036

**ID#:** 10002

**PROJECT LOCATION:** Senior Center - 1191 Cahill

**PROJECT DESCRIPTION:**

Replacement of two (2) doors for ADA compliance and remodeling the bathrooms.

**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.

*Project will be combined and bid as one project with CIP ID# 10001. See CIP ID# 10002 for combined budget info for both CIP IDs.*

**FISCAL IMPACT:**

No General Fund will be spent on this project.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# 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

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 401 - Airport						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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 project will bring the runway up to FAA standards

**FISCAL IMPACT:**

FAA Grant or City Match. Estimated construction cost is \$3.2M.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 401 - Airport						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 15					\$ 15
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 11					\$ 11
Construction	\$ 84					\$ 84
Project Cost	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ 110

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 426 - Transit (SGR)	\$ 110					\$ 110
Funding Total	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ 110

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design	Q3-Q4					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1				
Construction		Q2				
Project Close-Out		Q3				



**PROJECT TITLE: Safe Route to Transit (SRTT) ADA Signal Improvements**

**CATEGORY:** Transit

**CP #:** 18-56

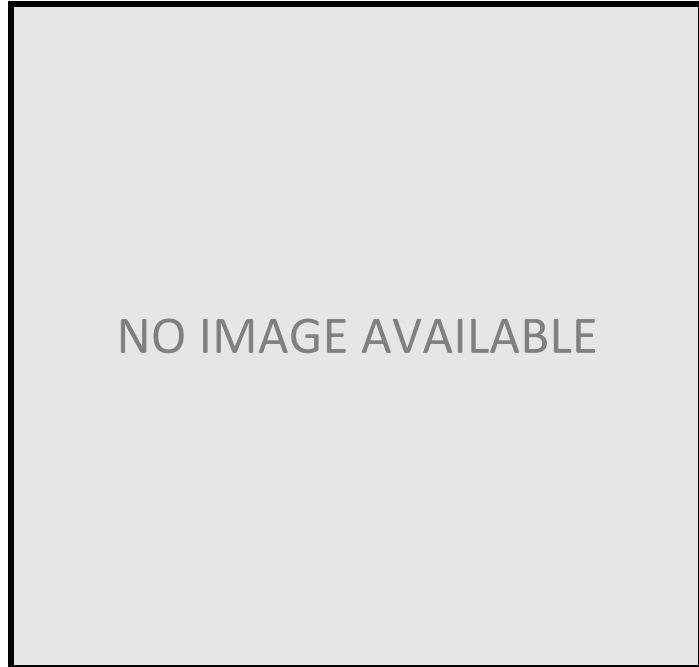
**ID#:** 12002

**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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 25					\$ 25
Construction	\$ 225					\$ 225
<b>Project Cost</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 426 - Transit (LTF)	\$ 125					\$ 125
Fund 410 - Water Quality Control	\$ 16					\$ 16
Fund 420 - Water Enterprise	\$ 16					\$ 16
PD - TBD	\$ 31					\$ 31
Fire - TBD	\$ 31					\$ 31
PFM - TBD	\$ 31					\$ 31
<b>Funding Total</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3 - Q4					
Project Close-Out		Q1				

**PROJECT TITLE: Transit Operations Facility**

**CATEGORY:** Transit

**CP #:** 21-001

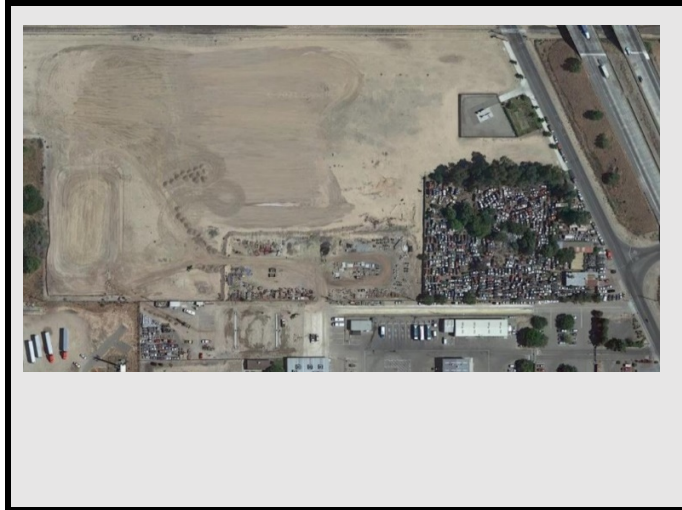
**ID#:** 12004

**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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
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>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 426 - Transit (LTF)	\$ 244	\$ 900				\$ 1,144
Fund 426 -Transit (Federal)		\$ 246	\$ 6,305	\$ 6,805	\$ 1,100	\$ -
Fund 426 - Transit (SGR)			\$ 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>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Roger K. Fall Transit Center, Phase 4 Improvements**

**CATEGORY:** Transit

**CP #:** 21-002

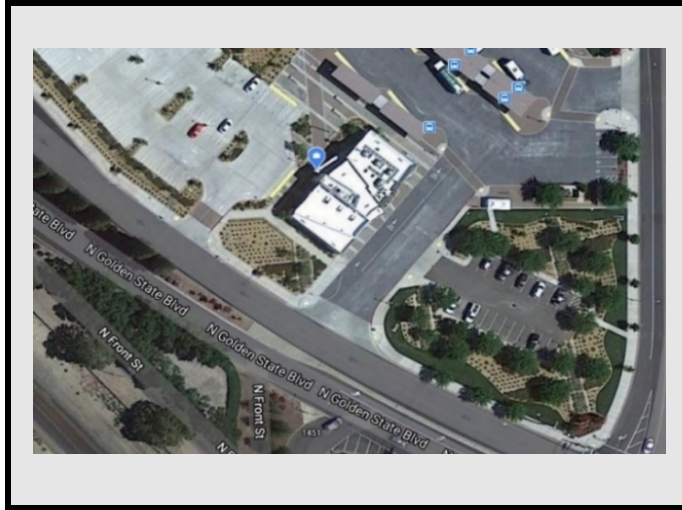
**ID#:** 12005

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 426 - Transit (LTF)	\$ 170	\$ 415				\$ 585
Fund 426 - Transit (Federal)		\$ 1,160	\$ 4,725			\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 170</b>	<b>\$ 1,575</b>	<b>\$ 4,725</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,470</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design	Q3	Q2				
Environmental Clearances	Q3	Q2				
Right-of-Way Acquisition						
Final Design & Bidding	Q3	Q2				
Construction			Q1	Q1		
Project Close-Out				Q2		

**PROJECT TITLE: Fixed Route ITS Enhancements**

**CATEGORY:** Transit

**CP #:** 21-009

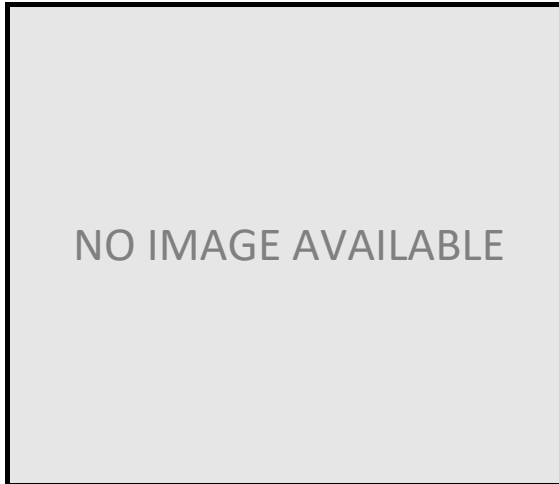
**ID#:** 12006

**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, software, maintenance, and training components to ensure it is functional and effective over the long-term, as well as integration services to integrate with existing systems. *Project removed from CIP as it doesn't involve construction related trades and can be delivered through purchasing contract(s).*

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Safe Route to Transit (SRTT) Pedestrian Accessibility**

**CATEGORY:** Transit

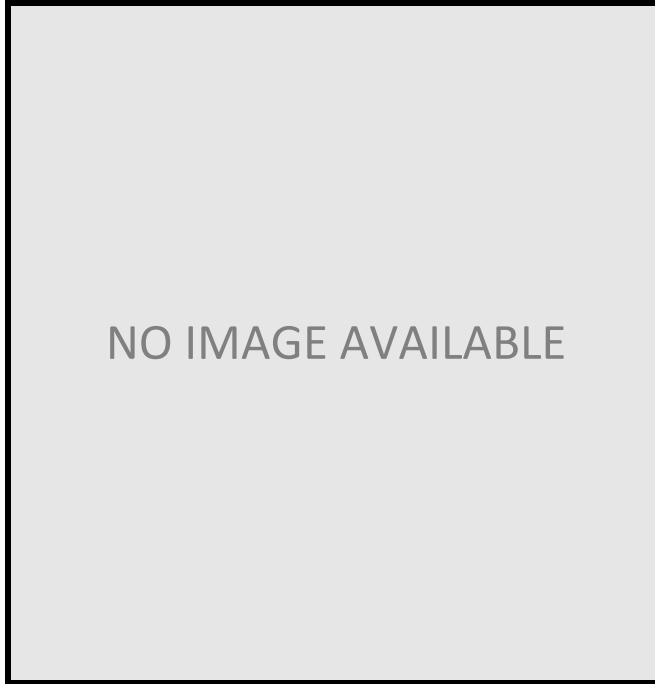
**CP #:**   **ID#:** 12007

**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.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
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 by State of Good Repair (SGR) and LTF transit funds. No General Fund impacts.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 24					\$ 24
Environmental Clearances	\$ 6					\$ 6
Right-Of-Way Acquisition	\$ 21					\$ 21
Final Design & Bidding	\$ 9					\$ 9
Construction Eng. & Project Management		\$ 52				\$ 52
Construction		\$ 294				\$ 294
<b>Project Cost</b>	<b>\$ 60</b>	<b>\$ 346</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 406</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 426 - Transit (LTF)		\$ 106				\$ 106
Fund 426 - Transit (SGR)	\$ 60	\$ 240				\$ 300
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 60</b>	<b>\$ 346</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 406</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design	Q3-Q4					
Environmental Clearances		Q1				
Right-of-Way Acquisition		Q1-Q2				
Final Design & Bidding		Q3				
Construction		Q4	Q1			
Project Close-Out			Q2			



# PROJECT TITLE: CNG Slow Fill Station Upgrade

CATEGORY: Transit

CP #: 21-032

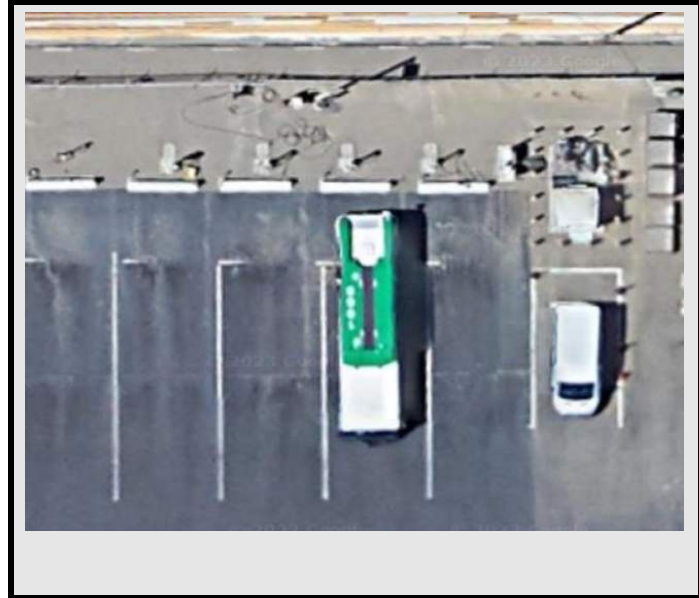
ID#: 12009

**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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design	\$ 25					\$ 25
Environmental Clearances	\$ 5					\$ 5
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 12					\$ 12
Construction Eng. & Project Management		\$ 43				\$ 43
Construction		\$ 415				\$ 415
Project Cost	\$ 42	\$ 458	\$ -	\$ -	\$ -	\$ 500

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 426 - Transit (LTF)	\$ 42	\$ 458				\$ 500
						\$ -
						\$ -
						\$ -
Funding Total	\$ 42	\$ 458	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design	Q3-Q4					
Environmental Clearances		Q1				
Right-of-Way Acquisition						
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):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

COMPLETED

**PROJECT TITLE: Bus Maintenance Facility Floor Coating**

**CATEGORY:** Transit

**CP #:** 24-006

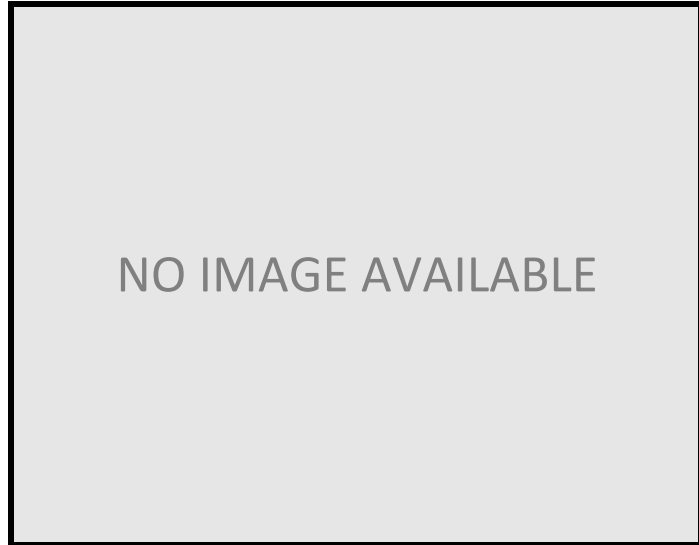
**ID#:** 12011

**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.

Project to be delivered through a services agreement for maintenance

**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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

**PROJECT TITLE: Pigeon Exclusion at Transit Center**

**CATEGORY:** Transit

**CP #:** 22-034

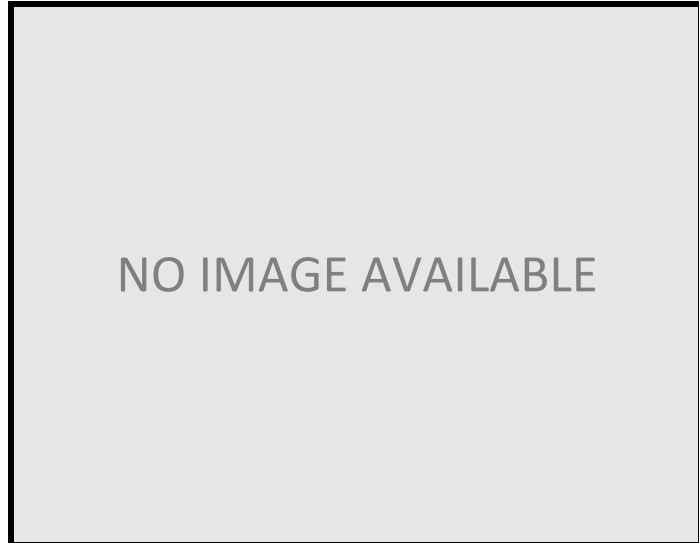
**ID#:** 12012

**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.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	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):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

# PROJECT TITLE: Transit Center EV Chargers

CATEGORY: Transit

CP #: 24-033

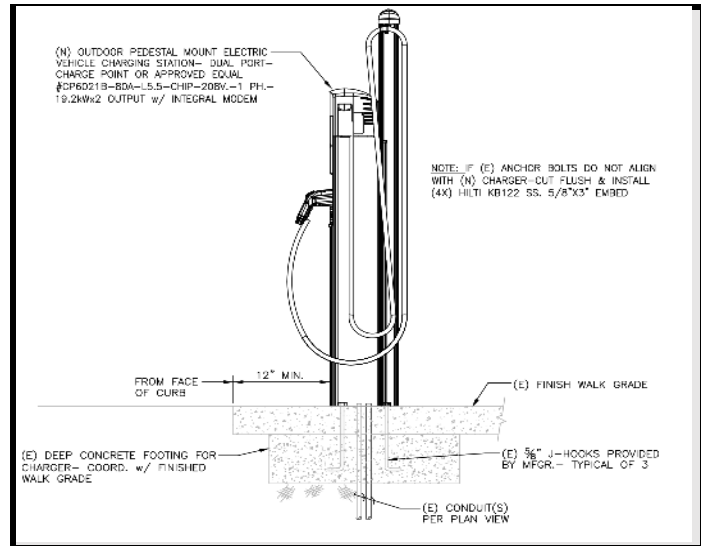
ID#: 12013

## PROJECT LOCATION:

## PROJECT DESCRIPTION:

Replace two existing damaged electric vehicle charging stations, swapping light poles, associated electrical upgrades and other associated work.

## PROJECT LOCATION MAP/PHOTO:



## PROJECT JUSTIFICATION:

The original EV chargers were damaged by vandalism. The new chargers will provide power to Turlock Transit fleet vehicles only. Turlock Transit has placed an order for and expects to receive four (4) electric vans in May 2025.

## FISCAL IMPACT:

Funding source is TBD.

Expenditure Category (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 15					\$ 15
Construction	\$ 77					\$ 77
<b>Project Cost</b>	<b>\$ 92</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92</b>

Funding Source (In \$1,000s):	2025-26	2026-27	2027-28	2028-29	2029-30	Five Year
Fund 426 - Transit	\$ 92					\$ 92
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 92</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92</b>

Estimated Project Schedule	2025	2026	2027	2028	2029	2030
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q2-Q3					
Project Close-Out	Q3					

**PROJECT TITLE: City Hall Expansion**

**CATEGORY:** Admin

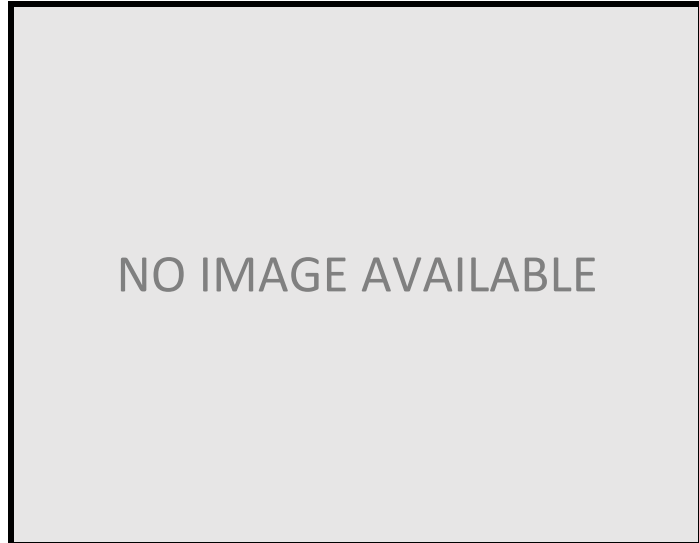
**CP #:**  **ID#:** 13001

**PROJECT LOCATION:** City Hall

**PROJECT DESCRIPTION:**

Potential purchase of adjoining property to allow expansion of City Hall.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

City Manager's request.

**FISCAL IMPACT:**

Project estimate and funding source TBD until scope is better defined.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
CDBG-CV						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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:** Roads Program

**CP #:** 22-001

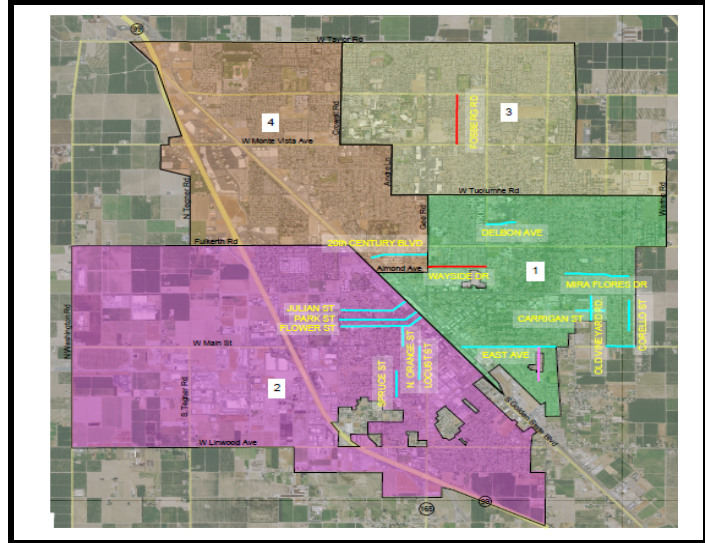
**ID#:** 14001

**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.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</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>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
						\$ -
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						



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

**CATEGORY:** Roads Program

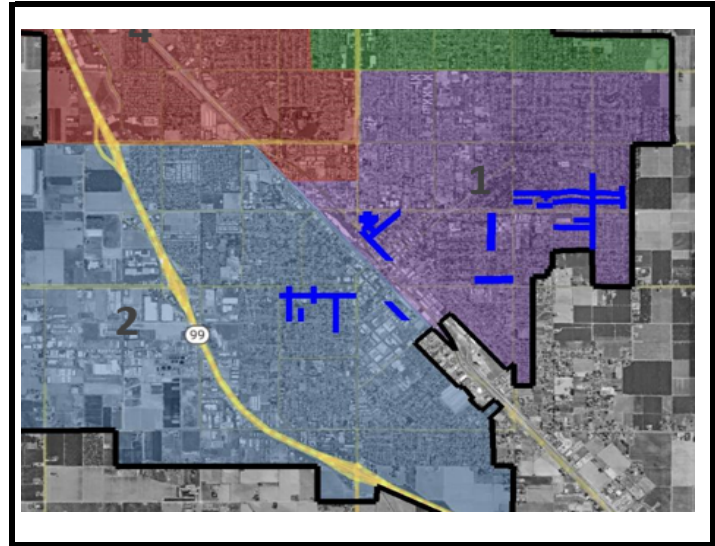
**CP #:** Various    **ID#:** 14002

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

**PROJECT DESCRIPTION:**

City Projects 23-031, 23-032, and 23-033  
Pavement rehabilitation, curb and gutter replacement, and curb ramps along various streets for construction in 2024. A total of 5.4 miles of roadway pavement will be rehabilitated.

**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 revenues.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 100					\$ 100
Construction	\$ 500					\$ 500
<b>Project Cost</b>	<b>\$ 600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads	\$ 600					\$ 600
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1					
Project Close-Out	Q1-Q2					

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

**CATEGORY:** Roads Program

**CP #:** Various

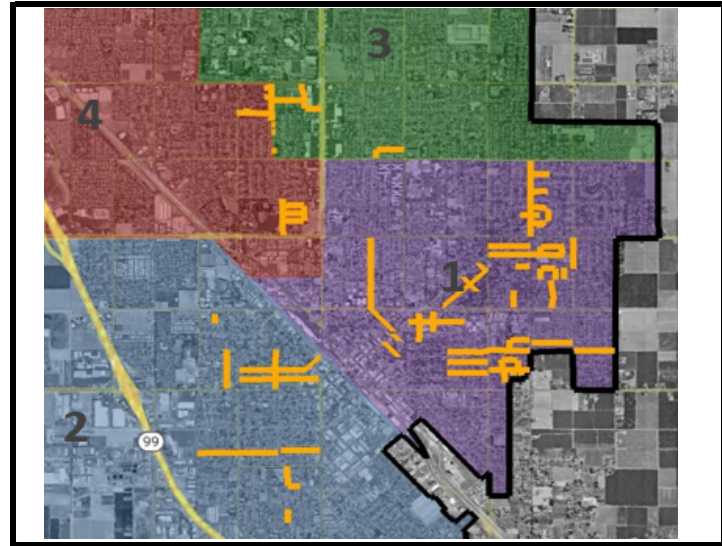
**ID#:** 14003

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

**PROJECT DESCRIPTION:**

City Projects 23-067, 23-068, and 23-069  
Pavement rehabilitation, curb and gutter replacement, and curb ramps along various streets for construction through 2026 . A total of 12.8 miles of roadway pavement will be rehabilitated.

**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, Measure L, and potential financing.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 300					\$ 300
Construction Eng. & Project Management	\$ 3,700	\$ 250				\$ 3,950
Construction	\$ 26,500	\$ 10,300				\$ 36,800
<b>Project Cost</b>	<b>\$ 30,500</b>	<b>\$ 10,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,050</b>

<b>Funding Source (In \$1,000s):</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads	\$ 30,500	\$ 10,550				\$ 41,050
Fund 218 - Measure L & Potential Financing						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 30,500</b>	<b>\$ 10,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,050</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1-Q2					
Construction	Q1-Q4	Q1-Q4				
Project Close-Out		Q2-Q4	Q1			

**PROJECT TITLE: Pavement Rehab for Construction through 2028  
- Roads Program CIP**

**CATEGORY:** Roads Program

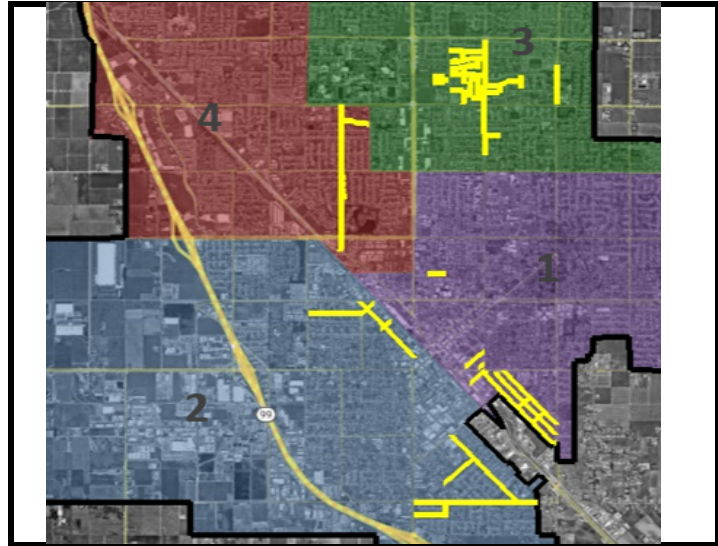
**CP #:** Various **ID#:** 14004

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

**PROJECT DESCRIPTION:**

City Projects 25-023, 25-024, 25-025, and 25-026  
Pavement rehabilitation, curb and gutter replacement, and curb ramps along various streets for construction through 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. A total of 11.6 miles of roadway pavement will be rehabilitated.

**FISCAL IMPACT:**

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

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 1,000					\$ 1,000
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 1,300					\$ 1,300
Construction Eng. & Project Management	\$ 500	\$ 2,350	\$ 800			\$ 3,650
Construction	\$ 3,500	\$ 21,600	\$ 11,400			\$ 36,500
<b>Project Cost</b>	<b>\$ 6,300</b>	<b>\$ 23,950</b>	<b>\$ 12,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$42,450</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads	\$ 6,300	\$ 23,950	\$ 12,200			\$ 42,450
Fund 218 - Measure L & Potential Financing						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 6,300</b>	<b>\$ 23,950</b>	<b>\$ 12,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$42,450</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design	Q1-Q4					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2-Q4	Q1-Q3				
Construction	Q1-Q4	Q1-Q4	Q1-Q3			
Project Close-Out		Q2-Q4	Q1-Q4			

**PROJECT TITLE: Pavement Rehab for Construction through 2030  
- Roads Program CIP**

**CATEGORY:** Roads Program

**CP #:**

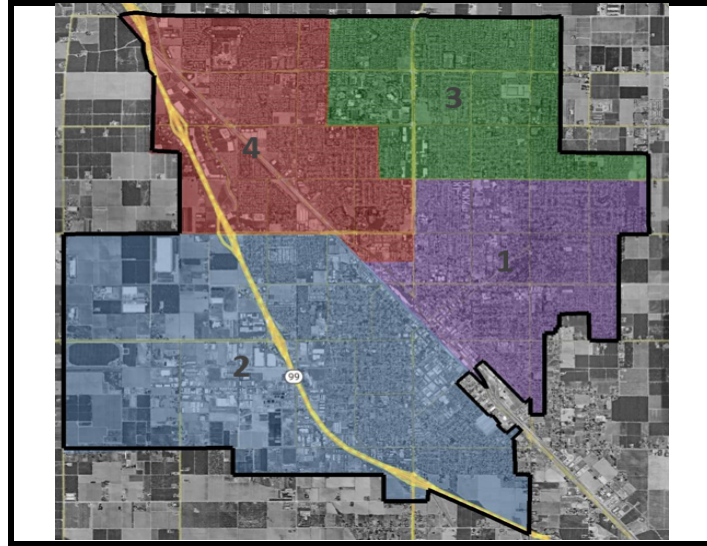
**ID#:** 14005

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

**PROJECT DESCRIPTION:**

Pavement rehabilitation, curb and gutter replacement, and curb ramps along various streets for construction through 2030.

**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, Measure L, and potential financing.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design		\$ 400				\$ 400
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 200	\$ 1,600			\$ 1,800
Construction Eng. & Project Management			\$ 350	\$ 2,000	\$ 1,000	\$ 3,350
Construction			\$ 2,000	\$ 20,000	\$ 10,000	\$ 32,000
<b>Project Cost</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ 3,950</b>	<b>\$22,000</b>	<b>\$11,000</b>	<b>\$37,550</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads		\$ 600	\$ 3,950	\$ 22,000	\$ 11,000	\$ 37,550
Fund 218 - Measure L & Potential Financing						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ 3,950</b>	<b>\$22,000</b>	<b>\$11,000</b>	<b>\$37,550</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design		Q2-Q4				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q4				
Construction			Q4	Q1-Q4	Q1-Q4	
Project Close-Out				Q3-Q4	Q1-Q4	



**PROJECT TITLE: Geer Road Rehabilitation - Roads Program CIP**

**CATEGORY:** Roads Program

**CP #:**

**ID#: 14006**

**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 a combination of Measure A, Measure L, and STBG grants.

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 700					\$ 700
Construction Eng. & Project Management	\$ 400	\$ 900	\$ 700			\$ 2,000
Construction	\$ 3,000	\$ 9,500	\$ 7,800			\$ 20,300
<b>Project Cost</b>	<b>\$ 4,100</b>	<b>\$ 10,400</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads	\$ 4,100	\$ 10,400	\$ 8,500			\$ 23,000
Fund 218 - Measure L & Potential Financing						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 4,100</b>	<b>\$ 10,400</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design	Q1-Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1-Q4	Q1-Q4	Q1			
Construction	Q3-Q4	Q1-Q4	Q1-Q4			
Project Close-Out			Q4			

**PROJECT TITLE: N. Golden State Blvd. (Dels Ln. - W. Tuolumne)  
- Roads Program CIP**

**CATEGORY:** Roads Program

**CP #:**

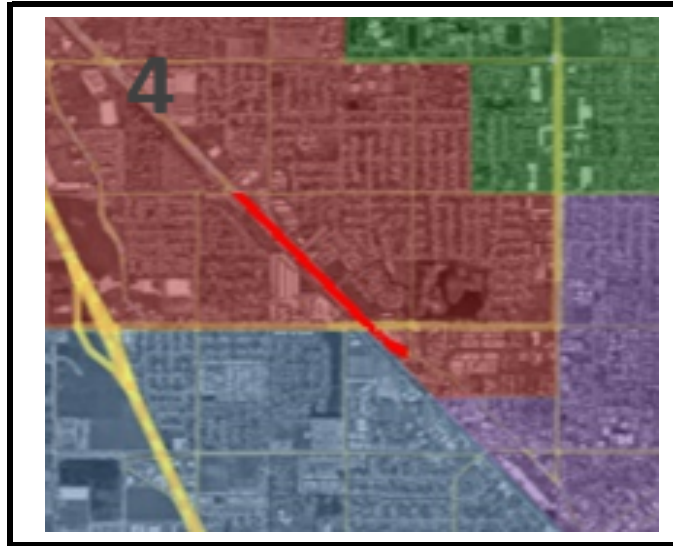
**ID#:** 14007

**PROJECT LOCATION:**

**PROJECT DESCRIPTION:**

City Project 24-031  
Rehabilitation of N. Golden State Blvd. from  
Dels Lane to W. Tuolumne Road.

**PROJECT LOCATION MAP/PHOTO:**



**PROJECT JUSTIFICATION:**

Deteriorated pavement needs to be  
rehabilitated.

**FISCAL IMPACT:**

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

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design	\$ 100					\$ 100
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 300	\$ 450				\$ 750
Construction Eng. & Project Management			\$ 1,000	\$ 500		\$ 1,500
Construction			\$ 10,000	\$ 5,000		\$ 15,000
<b>Project Cost</b>	<b>\$ 400</b>	<b>\$ 450</b>	<b>\$ 11,000</b>	<b>\$ 5,500</b>	<b>\$ -</b>	<b>\$17,350</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads	\$ 400	\$ 450	\$ 11,000	\$ 5,500		\$ 17,350
Fund 218 - Measure L & Potential Financing						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 400</b>	<b>\$ 450</b>	<b>\$ 11,000</b>	<b>\$ 5,500</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design	Q2-Q4					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q4	Q1-Q4				
Construction			Q1-Q4	Q1-Q2		
Project Close-Out				Q3-Q4		

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

**CATEGORY:** Roads Program

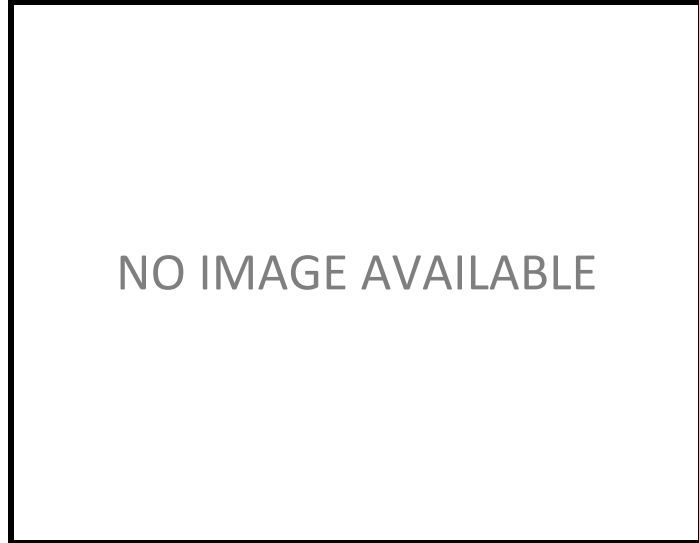
**CP #:**  **ID#:** 14008

**PROJECT LOCATION:**

**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 .

<b>Expenditure Category (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 750
Construction Eng. & Project Management	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 750
Construction	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000
<b>Project Cost</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 6,500</b>

<b>Funding Source (In \$1,000s):</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Five Year</b>
Fund 115 - Measure A - Roads	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 6,500
						\$ -
						\$ -
						\$ -
<b>Funding Total</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ -</b>

<b>Estimated Project Schedule</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	
Construction	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	
Project Close-Out						