



5 Year Capital Improvement Program | FY 2023-2024 through 2027-2028

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 2023-24 thru 2027-28					Funding Needed Beyond 2026-2027
								1	2	3	4	5	
								2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
(Thousands of Dollars)													
PUBLIC SAFETY - FIRE													
1001	Fire Station 32 Roof Repair	Small Equip. Replacement	240	240-00-000	\$ 96	\$ -	\$ 96	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ -
1002	Fire Station 32 Window Replacement	TBD	TBD	TBD	\$ 28	\$ -	\$ 28	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ -
1003	Fire Station 33 Asphalt Repair	TBD	TBD	TBD	\$ 45	\$ -	\$ 45	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -
1004	Fire Station 33 Roof Repair	Small Equip. Replacement	240	240-00-000	\$ 111	\$ -	\$ 111	\$ 111	\$ -	\$ -	\$ -	\$ -	\$ -
1005	Fire Station 34 Bathroom Floor Repair	TBD	TBD	TBD	\$ 20	\$ -	\$ 20	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -
1006	Fire Station No. 31 and No. 34 Data Improvements	ARPA	119	119-10-188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1007	Fire Station 33 Gender Equity Restroom Update	TBD	TBD	TBD	\$ 80	\$ -	\$ 80	\$ 12	\$ 68	\$ -	\$ -	\$ -	\$ -
1008	Fire Station 33 Gender Privacy Dorm Room Update	TBD	TBD	TBD	\$ 90	\$ -	\$ 90	\$ 12	\$ 78	\$ -	\$ -	\$ -	\$ -
1009	Fire Station 33 Fitness Enclosure	TBD	TBD	TBD	\$ 94	\$ -	\$ 94	\$ -	\$ -	\$ 94	\$ -	\$ -	\$ -
1010	Fire Station 32 Gender Equity Restroom Update	TBD	TBD	TBD	\$ 80	\$ -	\$ 80	\$ 12	\$ 68	\$ -	\$ -	\$ -	\$ -
1011	Fire Station 32 Parking Lot Repair	TBD	TBD	TBD	\$ 63	\$ -	\$ 63	\$ 63	\$ -	\$ -	\$ -	\$ -	\$ -
1012	Drill Grounds Asphalt Repair and Maintenance Seal	TBD	TBD	TBD	\$ 49	\$ -	\$ 49	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -
1013	Remodel of Fire Station 34	TBD	TBD	TBD	\$ 202	\$ -	\$ 202	\$ 12	\$ 190	\$ -	\$ -	\$ -	\$ -
1014	Fire Station 34 Fence Replacement	TBD	TBD	TBD	\$ 33	\$ -	\$ 33	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -
1015	Fire Station 34 Parking Area	TBD	TBD	TBD	\$ 35	\$ -	\$ 35	\$ 10	\$ 25	\$ -	\$ -	\$ -	\$ -
1016	Fire Station 34 Security Gate Installation	TBD	TBD	TBD	\$ 41	\$ -	\$ 41	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - PUBLIC SAFETY - FIRE					\$ 1,067	\$ -	\$ 1,067	\$ 544	\$ 429	\$ 94	\$ -	\$ -	\$ -

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 2023-24 thru 2027-28					Funding Needed Beyond 2026-2027
								1	2	3	4	5	
								2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
(Thousands of Dollars)													
PUBLIC SAFETY - POLICE													
2001	Police Training/Evidence Storage Facility and Shooting Range	General Fund	110	TBD	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
2002	Animal Services Facility Build Out/Replacement	General Fund	110	TBD	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
2003	PSF Parking Lot Improvements	General Fund	110	TBD	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
SUBTOTAL - PUBLIC SAFETY - POLICE					\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000

INFORMATION TECHNOLOGY													
3001	City Hall Generator	TBD	TBD	TBD	\$ -	\$ -	\$ -	REMOVED					\$ -
3002	City Hall Server Room UPS	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3003	City Hall Server Room HVAC Replacement	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - INFORMATION TECHNOLOGY					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC WORKS STREETS & SIGNALS													
4001	Golden State Blvd. Rehabilitation	Federal STPL Measure L	215 218	215-40-420 218-40-461	\$ -	\$ -	\$ -	COMPLETED					\$ -
4002	Hedstrom Rd Rehabilitation	Federal STPL Gas Tax	215 217	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	\$ 1,650	\$ -	\$ 1,650	\$ 1,650	\$ -	\$ -	\$ -	\$ -	\$ -
4005	Intersection Improvements at Taylor Rd and Walnut Rd	Federal CMAQ Measure L	215 218	215-40-420 218-40-461	\$ 1,478	\$ 105	\$ 1,583	\$ 105	\$ 1,478	\$ -	\$ -	\$ -	\$ -
4006	Intersection Improvements at W. Main and Tegner Road	Federal CMAQ CFF Transpo.	215 305	215-40-420 305-40-440	\$ 779	\$ 1,100	\$ 1,879	\$ 1,879	\$ -	\$ -	\$ -	\$ -	\$ -
4007	Linwood Ave. Pedestrian Improvements	Federal CMAQ CFF Transpo.	215 305	215-40-420 305-40-440	\$ -	\$ -	\$ -	COMPLETED					\$ -
4008	Intersection Improvements at Monte Vista and Fosberg	Federal CMAQ Measure L	215 218	215-40-420 218-40-461	\$ -	\$ -	\$ -	COMPLETED					\$ -
4009	Intersection Improvements at Tully and Tuolumne	Federal CMAQ Measure L	215 218	215-40-420 218-40-461	\$ -	\$ -	\$ -	COMPLETED					\$ -
4010	Signal Coordination on W. Monte Vista, Golden State Blvd, and Geer Rd.	Federal CMAQ Measure L	215 218	215-40-420 218-40-461	\$ -	\$ -	\$ -	COMPLETED					\$ -
4011	Signal Coordination on E. Monte Vista Ave	Federal CMAQ Measure L	215 218	215-40-420 218-40-461	\$ -	\$ -	\$ -	COMPLETED					\$ -
4012	Pedras Road Rehabilitation	Federal STPL Measure L	215	215-40-420	\$ 781	\$ 874	\$ 1,655	\$ 1,655	\$ -	\$ -	\$ -	\$ -	\$ -
4013	City Utility Trench Repair 2020	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ -	\$ -	\$ -	COMPLETED					\$ -
4014	Golden State / Golf / Berkeley Intersection Improvements	Federal STPL CFF Transp.	215 305	215-40-420 305-40-440	\$ 204	\$ 1,796	\$ 2,000	\$ 1,087	\$ 913	\$ -	\$ -	\$ -	\$ -
4015	Slurry Seals 2022	Landscape Assessment	246	246-60-600	\$ 850	\$ -	\$ 850	\$ 850	\$ -	\$ -	\$ -	\$ -	\$ -

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								1	2	3	4	5	
								2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
(Thousands of Dollars)													
4016	Slurry Seals 2023	Landscape Assessment	246	246-60-600	\$ 950	\$ -	\$ 950	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -
4017	Slurry Seals 2024	Landscape Assessment	246	246-60-600	\$ 950	\$ -	\$ 950	\$ 55	\$ 895	\$ -	\$ -	\$ -	\$ -
4018	Slurry Seals 2025	Landscape Assessment	246	246-60-600	\$ 950	\$ -	\$ 950	\$ -	\$ 55	\$ 895	\$ -	\$ -	\$ -
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	\$ 285	\$ 900	\$ 1,185	\$ -	\$ 85	\$ 1,100	\$ -	\$ -	\$ -
4022	City Utility Trench Repair 2023	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ 200	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
4023	City Utility Trench Repair 2025	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -
4024	Curb Ramp Replacement 2022	General Fund	301	301-50-520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4025	Curb Ramp Replacement 2024	General Fund	301	301-50-520	\$ 90	\$ -	\$ 90	\$ 15	\$ 75	\$ -	\$ -	\$ -	\$ -
4026	Pavement Rehabilitation of 15 Streets - Roads Program	Measure A	115	115-10-115	\$ 12,800	\$ -	\$ 12,800	\$ 12,800	\$ -	\$ -	\$ -	\$ -	
4027	Pavement Rehabilitation for 2024 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ 20,730	\$ -	\$ 20,730	\$ 1,930	\$ 18,800	\$ -	\$ -	\$ -	
4028	Pavement Rehabilitation for 2025 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ 19,250	\$ -	\$ 19,250	\$ 300	\$ 1,650	\$ 17,300	\$ -	\$ -	
4029	Pavement Rehabilitation for 2026 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ 18,500	\$ -	\$ 18,500	\$ -	\$ 200	\$ 1,300	\$ 17,000	\$ -	
4030	Pavement Rehabilitation for 2027 Construction - Roads Program CIP	Measure A	115	115-10-115	\$ 19,650	\$ -	\$ 19,650	\$ -	\$ -	\$ 250	\$ 1,300	\$ 18,100	
4031	Geer Road Rehabilitation	Measure A	115	115-10-115	\$ 1,550	\$ -	\$ 1,550	\$ 250	\$ 800	\$ 500	\$ -	\$ -	
4032	Slurry Seals 2026	Landscape Assessment	246	246-60-600	\$ 900	\$ -	\$ 900	\$ -	\$ -	\$ 55	\$ 845	\$ -	
4033	Slurry Seals 2027	Landscape Assessment	246	246-60-600	\$ 900	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ 55	\$ 845	
4034	Fulkerth Road Widening	CFF Transp.	305	305-40-440	\$ 1,240	\$ -	\$ 1,240	\$ 1,240	\$ -	\$ -	\$ -	\$ -	
4035	Crack Seal 2023	SB1	219	219-40-428	\$ 225	\$ -	\$ 225	\$ 225	\$ -	\$ -	\$ -	\$ -	
4036	Corporation Yard and RWQCF Road Maintenance	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4037	STPL Road Rehabilitation Project 2026	Federal STPL	215	215-40-420	\$ 1,185	\$ -	\$ 1,185	\$ -	\$ -	\$ 85	\$ 1,100	\$ -	
4038	STPL Road Rehabilitation Project 2027	Federal STPL	215	215-40-420	\$ 1,185	\$ -	\$ 1,185	\$ -	\$ -	\$ -	\$ 85	\$ 1,100	
SUBTOTAL - PUBLIC WORKS STREETS & SIGNALS					\$ 107,482	\$ 4,775	\$ 112,257	\$ 25,191	\$ 24,951	\$ 21,685	\$ 20,385	\$ 20,045	\$ -

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								1	2	3	4	5	
								2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
(Thousands of Dollars)													
PUBLIC WORKS WATER SYSTEM													
5001	Water Main and Sewer Replacement 2023	Water Fund WQC Fund	420 410	420-52-551 410-51-531	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -
5002	Surface Water Distribution System Improvements	Water Fund	420	420-52-551	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 200	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	
5005	Water Storage Tank	Water Fund	420	420-52-551	\$ 4,900	\$ -	\$ 4,900	\$ -	\$ -	\$ 4,900	\$ -	\$ -	
5006	Water Line Replacement on S. Center from Marshall to Minerva	Water Fund	420	420-52-551	\$ 512	\$ -	\$ 512	\$ -	\$ 55	\$ 457	\$ -	\$ -	
5007	Water Line Replacement on Crane Ave. from Hamilton to S. Minaret	Water Fund	420	420-52-551	\$ 315	\$ -	\$ 315	\$ -	\$ 45	\$ 270	\$ -	\$ -	
5008	Waterline Replacement on Florence St. from W. Ave. South to S. Lexington	Water Fund	420	420-52-551	\$ 1,008	\$ -	\$ 1,008	\$ -	\$ 78	\$ 930	\$ -	\$ -	
5009	Re-roof Well Sites 19, 20, and 22	Water Fund	420	420-52-551	\$ 103	\$ -	\$ 103	\$ 103	\$ -	\$ -	\$ -	\$ -	
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	\$ 155	\$ -	\$ 155	\$ 155	\$ -	\$ -	\$ -	\$ -	
5012	City Utility Trench Repair 2026	WQC Fund Water Fund	410 420	410-51-531 (50%) 420-52-550 (50%)	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 200	\$ -	
5013	Well 29 Chlorination	Water Fund	420	420-52-551	\$ 315	\$ -	\$ 315	\$ -	\$ 315	\$ -	\$ -	\$ -	
													\$ -
SUBTOTAL - PUBLIC WORKS WATER SYSTEM					\$ 21,208	\$ -	\$ 21,208	\$ 13,958	\$ 493	\$ 6,557	\$ 200	\$ -	\$ -
PUBLIC WORKS WASTEWATER TREATMENT SYSTEM													
6001	TRWQCF Chemical Systems Upgrade	WQC Fund	410	410-51-534	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -
6002	Biogas Boiler and Waste Flare Project	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	REMOVED					\$ -
6003	WQC Floatator No. 3 Recoating	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	COMPLETED					\$ -
6004	Shade Structures at TRWQCF	WQC Fund	410	410-51-534	\$ 308	\$ -	\$ 308	\$ 308	\$ -	\$ -	\$ -	\$ -	\$ -
6005	TRWQCF Security Fence Improvements	WQC Fund	410	410-51-534	\$ 91	\$ -	\$ 91	\$ 91	\$ -	\$ -	\$ -	\$ -	\$ -
6006	TRWQCF Equipment Bays	WQC Fund	410	410-51-534	\$ 382	\$ -	\$ 382	\$ -	\$ 382	\$ -	\$ -	\$ -	\$ -
6007	Flotator No. 1 and No. 2 Rehabilitation Project	WQC Fund	410	410-51-534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6008	Chlorine Building Re-Roof	WQC Fund	410	410-51-534	\$ 83	\$ -	\$ 83	\$ -	\$ 83	\$ -	\$ -	\$ -	\$ -
6009	Sludge Pump Station No. 2 Re-Roof Project	WQC Fund	410	410-51-534	\$ 83	\$ -	\$ 83	\$ -	\$ 83	\$ -	\$ -	\$ -	\$ -

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								1	2	3	4	5	
								2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
(Thousands of Dollars)													
6010	In-Plant Waste Line Repair	WQC Fund	410	410-51-534	\$ 280	\$ -	\$ 280	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ -
6011	Flume No. 1 and No. 2 Rehabilitation	WQC Fund	410	410-51-534	\$ 1,165	\$ -	\$ 1,165	\$ 1,165	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - PUBLIC WORKS WASTEWATER TREATMENT SYSTEM					\$ 3,992	\$ -	\$ 3,992	\$ 3,444	\$ 548	\$ -	\$ -	\$ -	\$ -

PUBLIC WORKS SEWER													
7001	Sewer Replacement in Alley Behind Broadway	WQC Fund	410	410-51-534	\$ 180	\$ -	\$ 180	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - PUBLIC WORKS SEWER					\$ 5,147	\$ -	\$ 5,147	\$ 510	\$ 4,637	\$ -	\$ -	\$ -	\$ -

PUBLIC WORKS STORM DRAINS													
8001	Assess ASR well at Dianne Pond	TBD	TBD	TBD	\$ 55	\$ -	\$ 55	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -
8002	Taylor Road Storm Drain Improvements	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8003	Johnson Road Storm Drain Line Upsize	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8006	F St. (8th St. to Lander) MP ESD-53	TBD	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - PUBLIC WORKS STORM DRAINS					\$ 55	\$ -	\$ 55	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -

PARKS AND COMMUNITY FACILITIES													
9001	Armory Project	CDBG	255	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9002	Chamber Roof Re-Placement	General Fund	301	301-50-520	\$ 48	\$ -	\$ 48	\$ -	\$ -	\$ 48	\$ -	\$ -	\$ -
9003	City Hall A/C Replacement	Small Equip. Replacement	240	240-00-201	\$ 185	\$ -	\$ 185	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ -

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								2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
(Thousands of Dollars)													
9004	Columbia Pool	General Fund	301	301-50-520.51300	\$ 6,765	\$ -	\$ 6,765	\$ 6,765	\$ -	\$ -	\$ -	\$ -	\$ -
9005	Phase II Montana Park	Parks and Public Facilities Grants	269	269-60-614	\$ 2,945	\$ -	\$ 2,945	\$ 75	\$ 2,340	\$ 530	\$ -	\$ -	\$ -
9006	Muni Hall A/C Replacements	WQC Fund, Water Fund	410, 420	410-51-531 (50%) 420-52-550 (50%)	\$ 240	\$ -	\$ 240	\$ 120	\$ 120	\$ -	\$ -	\$ -	\$ -
9007	North Berkeley Median Rehabilitation	Assessment District	246	246-00-000	\$ 365	\$ -	\$ 365	\$ -	\$ 365	\$ -	\$ -	\$ -	\$ -
9008	Pedretti Park Lighting Replacement	Tourism TID Grant	121	121-10-120	\$ 515	\$ 150	\$ 665	\$ 665	\$ -	\$ -	\$ -	\$ -	\$ -
9009	Pedretti Sports Complex Walk Path	General Fund	301	301-50-523.51304	\$ 32	\$ -	\$ 32	\$ -	\$ 32	\$ -	\$ -	\$ -	\$ -
9010	PBID Design Update	Downtown Improv. Project	602	602-10-166.51270	\$ 188	\$ -	\$ 188	\$ -	\$ 188	\$ -	\$ -	\$ -	\$ -
9011	Public Safety Facility Gate Replacement/Repair	General Fund	301	301-50-520	\$ 41	\$ -	\$ 41	\$ -	\$ 41	\$ -	\$ -	\$ -	\$ -
9012	Replace Existing Arbor/Pedretti Sports Complex	Sports Facilities	205	205-60-602	\$ 97	\$ -	\$ 97	\$ -	\$ 97	\$ -	\$ -	\$ -	\$ -
9013	Replace Flat Roof at City Hall (Municipal Services Buiding)	General Fund	301	301-50-520	\$ 243	\$ -	\$ 243	\$ -	\$ 243	\$ -	\$ -	\$ -	\$ -
9014	Roof Replacement Recreation Facility	General Fund	301	301-50-520	\$ 102	\$ -	\$ 102	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ -
9015	Pedretti Park Refrigerator / Freezer	-	-	-	\$ -	\$ -	\$ -	REMOVED					\$ -
9016	Senior Center A/C Replacement	General Fund	301	301-50-520	\$ 25	\$ -	\$ 25	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -
9017	Senior Center Sliding Glass Doors	Per Capita Grant	-	-	\$ 95	\$ -	\$ 95	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ -
9018	Senior Center Exterior Painting	General Fund	301	301-50-520	\$ 43	\$ -	\$ 43	\$ -	\$ 43	\$ -	\$ -	\$ -	\$ -
9019	Senior Center Interior Painting	General Fund	301	301-50-520	\$ 69	\$ -	\$ 69	\$ -	\$ 69	\$ -	\$ -	\$ -	\$ -
9020	Senior Center Flat Roof Replacement	CDBG	255	TBD	\$ 77	\$ -	\$ 77	\$ 77	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 29	\$ -	\$ 29	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ -
9023	Resurface Crane Park Tennis Court Improvements	General Fund	301	301-50-520	\$ -	\$ -	\$ -	COMPLETED					\$ -
9024	Public Safety Facility Emergency Exit Door	General Fund	301	301-50-520	\$ 34	\$ -	\$ 34	\$ -	\$ 34	\$ -	\$ -	\$ -	\$ -
9025	Scoreboard Replacements at TRSC and Pedretti Sports Complex	Sports Facilities	205	205-60-602	\$ -	\$ -	\$ -	COMPLETED					\$ -
9026	Replace Hot Water Heater at City Hall	General Fund	301	301-50-520	\$ -	\$ -	\$ -	COMPLETED					\$ -
9027	Paint Lights Standards in PBID Area	TBD	TBD	TBD	\$ 183	\$ -	\$ 183	\$ -	\$ 183	\$ -	\$ -	\$ -	\$ -
9028	Carpet Replacement at City Hall	Small Equip. Replacement	240	240-00-201	\$ 196	\$ -	\$ 196	\$ 49	\$ 49	\$ 49	\$ 49	\$ -	\$ -
9029	Chamber of Commerce Fence	TBD	TBD	TBD	\$ 67	\$ -	\$ 67	\$ 67	\$ -	\$ -	\$ -	\$ -	\$ -
9030	Recreation Building Carpet Replacement	General Fund	301	301-50-520	\$ 33	\$ -	\$ 33	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -
9031	Summerton Bike Path Improvements	General Fund	301	301-50-520	\$ 160	\$ -	\$ 160	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -
9032	HVAC Unit Replacements - Various Locations	ARPA	119	119-10-188	\$ 45	\$ -	\$ 45	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -

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 2023-24 thru 2027-28					Funding Needed Beyond 2026-2027
								1	2	3	4	5	
								2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
(Thousands of Dollars)													
9033	UV Sterilization of Existing HVAC Units	ARPA	119	119-10-188	\$ 129	\$ -	\$ 129	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ -
9034	City Hall Roof Replacement (Original Building)	General Fund	301	301-50-520	\$ 230	\$ -	\$ 230	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ -
9035	Senior Center Electrical Breaker Box Replacement	TBD	TBD	TBD	\$ 27	\$ -	\$ 27	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -
9036	Street Tree Replacement 2023	TBD	TBD	TBD	\$ 131	\$ -	\$ 131	\$ 131	\$ -	\$ -	\$ -	\$ -	\$ -
9037	NE Neighborhood Park/John Lazar Park	Traffic Tax	226	226-40-427	\$ 245	\$ -	\$ 245	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - PARKS AND COMMUNITY FACILITIES					\$ 14,024	\$ 150	\$ 14,174	\$ 9,040	\$ 4,458	\$ 627	\$ 49	\$ -	\$ -

HOUSING													
10001													
SUBTOTAL - HOUSING					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

TRANSIT													
12001	Bus Stop Improvements, Phase 2				\$ 398	\$ -	\$ 398	\$ 343	\$ 55	\$ -	\$ -	\$ -	\$ -
12002	Safe Route to Transit (SRTT) ADA Signal Improvements				\$ -	\$ -	\$ -	REMOVED					\$ -
12003	Corporation Yard Perimeter Security Improvements				\$ 285	\$ -	\$ 285	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -
12004	Transit Operations Facility				\$ 10,885	\$ -	\$ 10,885	\$ 150	\$ 1,240	\$ 4,748	\$ 4,747	\$ -	\$ -
12005	Roger K. Fall Transit Center, Phase 4 Improvements				\$ 763	\$ -	\$ 763	\$ 106	\$ 329	\$ 328	\$ -	\$ -	\$ -
12006	Fixed Route ITS Enhancements				\$ 645	\$ -	\$ 645	\$ 645	\$ -	\$ -	\$ -	\$ -	\$ -
12007	Safe Route to Transit (SRTT) Pedestrian Accessibility Improvements				\$ -	\$ -	\$ -	REMOVED					\$ -
12008	Bus Stop Improvements, Phase 3				\$ 462	\$ -	\$ 462	\$ 60	\$ 402	\$ -	\$ -	\$ -	\$ -

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 2023-24 thru 2027-28					Funding Needed Beyond 2026-2027
								1	2	3	4	5	
								2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
(Thousands of Dollars)													
12009	CNG Slow Fill Station Upgrade				\$ 635	\$ -	\$ 635	\$ 28	\$ 607	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - TRANSIT					\$ 14,073	\$ -	\$ 14,073	\$ 1,617	\$ 2,633	\$ 5,076	\$ 4,747	\$ -	\$ -
GRAND TOTAL					\$ 183,047	\$ 4,925	\$ 187,972	\$ 54,359	\$ 38,149	\$ 34,039	\$ 25,381	\$ 20,045	\$ 16,000

PROJECT TITLE: Fire Station 32 Roof Repair

CATEGORY: Fire

CP #: 22-037

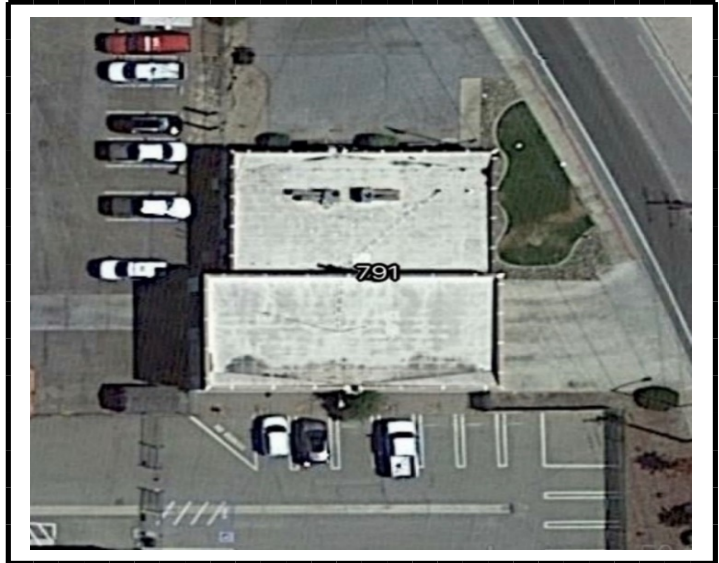
ID#: 1001

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:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 6					\$ 6
Construction	\$ 90					\$ 90
Project Cost	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ 96

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Small Equipment Replacement - Fund 240	\$ 96					\$ 96
						\$ -
						\$ -
						\$ -
Funding Total	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ 96

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q1					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q2-Q3					
Project Close-Out	Q3					

PROJECT TITLE: Fire Station 32 Window Replacement

CATEGORY: Fire

CP #:

ID#: 1002

PROJECT LOCATION: Fire Station 32

PROJECT DESCRIPTION:

Replace Windows at station 32

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Funding source TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 2					\$ 2
Construction	\$ 24					\$ 24
Project Cost	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ 28

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

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

PROJECT TITLE: Fire Station 33 Asphalt Repair

CATEGORY: Fire

CP #:

ID#: 1003

PROJECT LOCATION: Fire Station 33

PROJECT DESCRIPTION:

Replace asphalt behind Fire St. 33

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Funding source TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 6					\$ 6
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 3					\$ 3
Construction Eng. & Project Management	\$ 6					\$ 6
Construction	\$ 30					\$ 30
Project Cost	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ 45

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
TBD	\$ 45					\$ 45
						\$ -
						\$ -
						\$ -
Funding Total	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ 45

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q4					
Construction		Q2				
Project Close-Out		Q2				

PROJECT TITLE: Fire Station 33 Roof Repair

CATEGORY: Fire

CP #: 22-037

ID#: 1004

PROJECT LOCATION: Fire Station 33

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 8					\$ 8
Construction	\$ 103					\$ 103
Project Cost	\$ 111	\$ -	\$ -	\$ -	\$ -	\$ 111

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Small Equipment Replacement - Fund 240	\$ 111					\$ 111
						\$ -
						\$ -
						\$ -
Funding Total	\$ 111	\$ -	\$ -	\$ -	\$ -	\$ 111

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

PROJECT TITLE: Fire Station 34 Bathroom Floor Repair

CATEGORY: Fire

CP #:

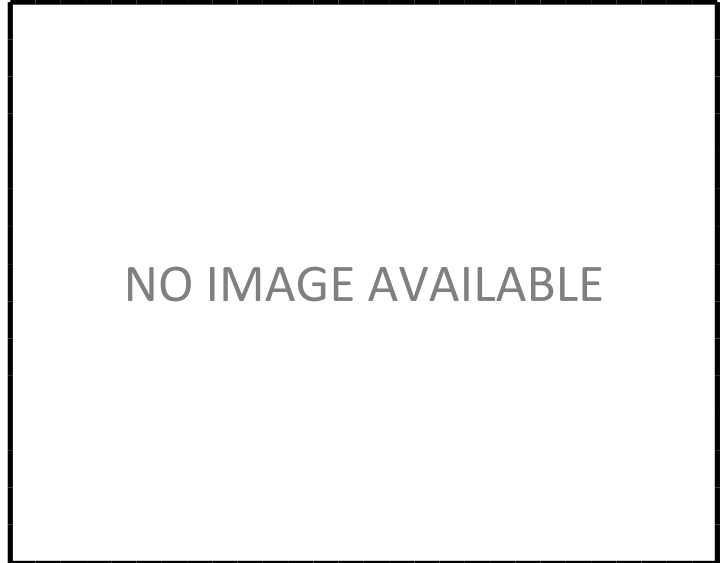
ID#: 1005

PROJECT LOCATION: Fire Station 34

PROJECT DESCRIPTION:

Repair damaged flooring in bathroom at St. 34.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Funding source TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 2					\$ 2
Construction	\$ 16					\$ 16
Project Cost	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ 20

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4					
Project Close-Out	Q4					

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

CATEGORY: Fire

CP #: 21-042A,B

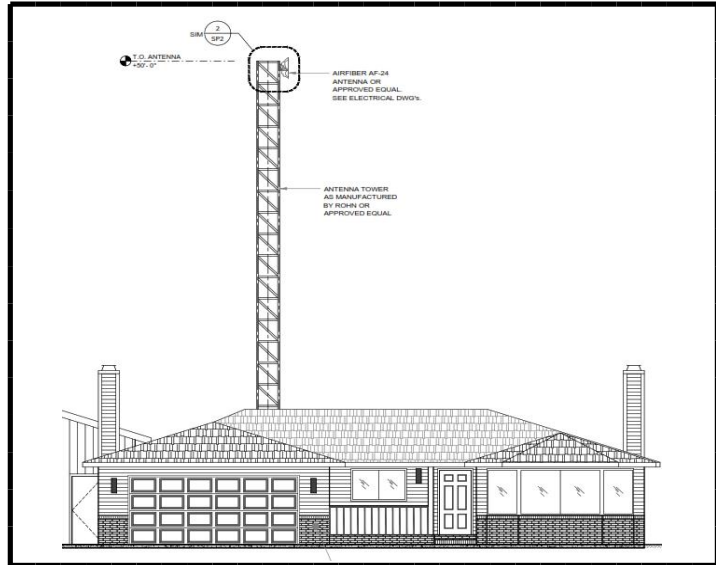
ID#: 1006

PROJECT LOCATION: Fire Station 31 and 34

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Broadband connectivity is poor

FISCAL IMPACT:

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

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
ARPA - Fund 119	\$ -					\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2-Q3					
Construction	Q2-Q3					
Project Close-Out	Q3					

PROJECT TITLE: Fire Station 33 Gender Equity Restroom Update

CATEGORY: Fire

CP #:

ID#: 1007

PROJECT LOCATION: 501 E Monte Vista

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Funding source TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 12					\$ 12
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 3				\$ 3
Construction Eng. & Project Management		\$ 5				\$ 5
Construction		\$ 60				\$ 60
Project Cost	\$ 12	\$ 68	\$ -	\$ -	\$ -	\$ 80

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

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

PROJECT TITLE: Fire Station 33 Gender Privacy Dorm Room Update

CATEGORY: Fire

CP #:

ID#: 1008

PROJECT LOCATION: 501 E Monte Vista

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Funding source TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 12					\$ 12
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 3				\$ 3
Construction Eng. & Project Management		\$ 5				\$ 5
Construction		\$ 70				\$ 70
Project Cost	\$ 12	\$ 78	\$ -	\$ -	\$ -	\$ 90

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

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

PROJECT TITLE: Fire Station 33 Fitness Enclosure

CATEGORY: Fire

CP #:

ID#: 1009

PROJECT LOCATION: 501 E Monte Vista

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Funding source TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design			\$ 15			\$ 15
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 3			\$ 3
Construction Eng. & Project Management			\$ 6			\$ 6
Construction			\$ 70			\$ 70
Project Cost	\$ -	\$ -	\$ 94	\$ -	\$ -	\$ 94

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

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

PROJECT TITLE: Fire Station 32 Gender Equity Restroom Update

CATEGORY: Fire

CP #:

ID#: 1010

PROJECT LOCATION: 791 S Walnut

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Funding source TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 12					\$ 12
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 3				\$ 3
Construction Eng. & Project Management		\$ 5				\$ 5
Construction		\$ 60				\$ 60
Project Cost	\$ 12	\$ 68	\$ -	\$ -	\$ -	\$ 80

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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.

Could potentially be combined with CIP ID# 4036.

PROJECT LOCATION MAP/PHOTO:



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 TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 7					\$ 7
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 4					\$ 4
Construction	\$ 50					\$ 50
Project Cost	\$ 63	\$ -	\$ -	\$ -	\$ -	\$ 63

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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

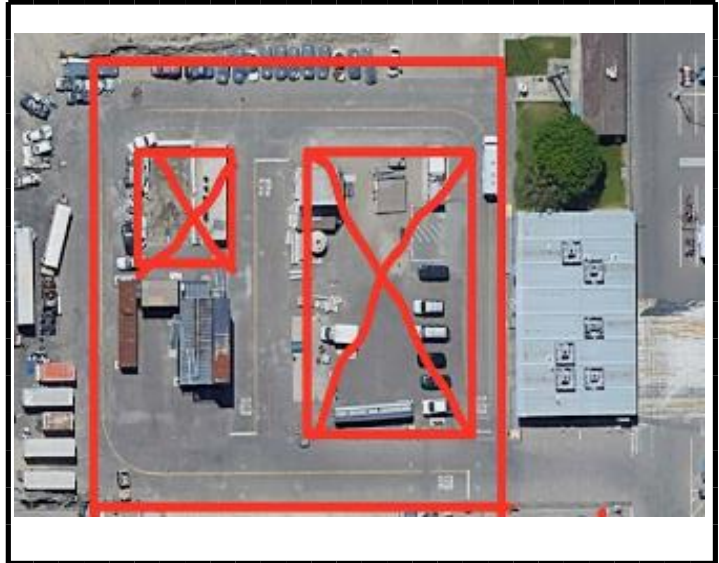
PROJECT LOCATION: Fire Training Grounds 701 S. Walnut

PROJECT DESCRIPTION:

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

Could potentially be combined with CIP ID# 4036.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Funding source TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 7					\$ 7
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 4					\$ 4
Construction	\$ 36					\$ 36
Project Cost	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ 49

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

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

PROJECT TITLE: Remodel of Fire Station 34

CATEGORY: Fire

CP #:

ID#: 1013

PROJECT LOCATION: 2820 N Walnut Rd

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Funding source TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 12					\$ 12
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 3				\$ 3
Construction Eng. & Project Management		\$ 12				\$ 12
Construction		\$ 175				\$ 175
Project Cost	\$ 12	\$ 190	\$ -	\$ -	\$ -	\$ 202

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design		Q1				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q2				
Construction		Q3-Q4				
Project Close-Out			Q1			

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 TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 3					\$ 3
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 3					\$ 3
Construction	\$ 25					\$ 25
Project Cost	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ 33

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 10					\$ 10
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 3				\$ 3
Construction Eng. & Project Management		\$ 4				\$ 4
Construction		\$ 18				\$ 18
Project Cost	\$ 10	\$ 25	\$ -	\$ -	\$ -	\$ 35

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

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

PROJECT TITLE: Fire Station 34 Security Gate Installation

CATEGORY: Fire

CP #:

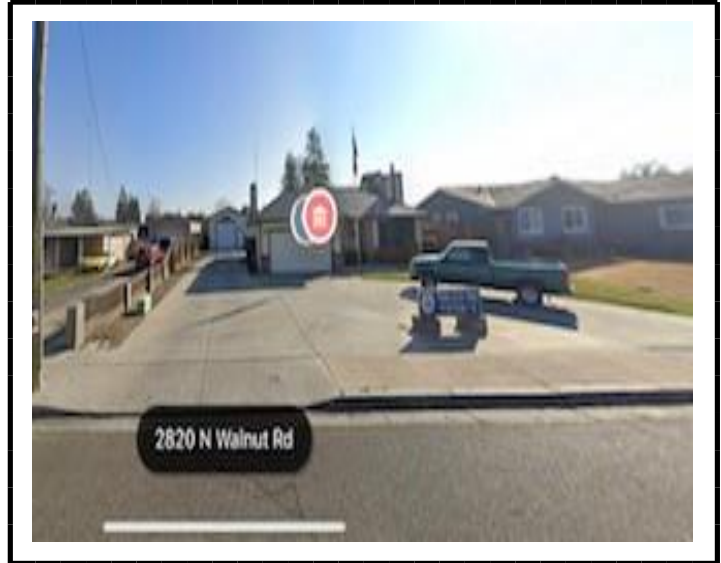
ID#: 1016

PROJECT LOCATION: 2820 N Walnut Rd

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Funding source TBD

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 10					\$ 10
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 4					\$ 4
Construction	\$ 25					\$ 25
Project Cost	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ 41

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

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

CATEGORY: Police

CP #:

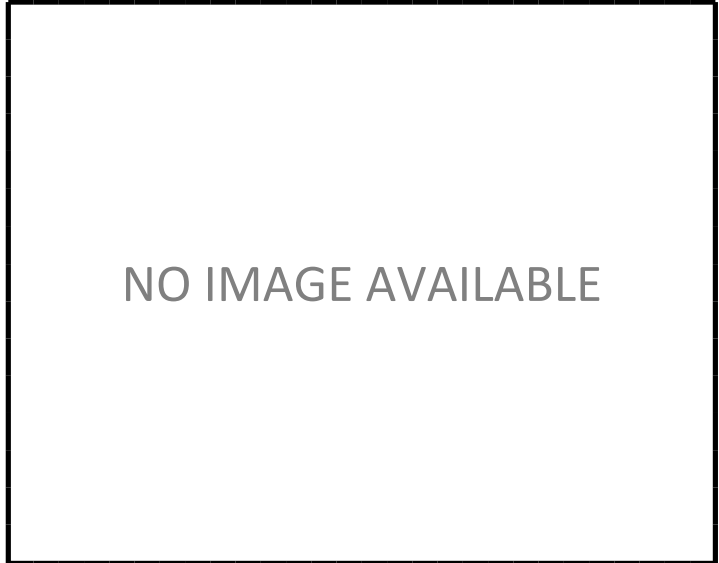
ID#: 2001

PROJECT LOCATION: Corporation Yard, 701 S. Walnut Rd

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

FISCAL IMPACT:

Project is estimated to cost \$10,000,000 and is to be constructed beyond FY 2027-28.

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

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 110						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT TITLE: Animal Services Facility Build Out/Replacement

CATEGORY: Police

CP #:

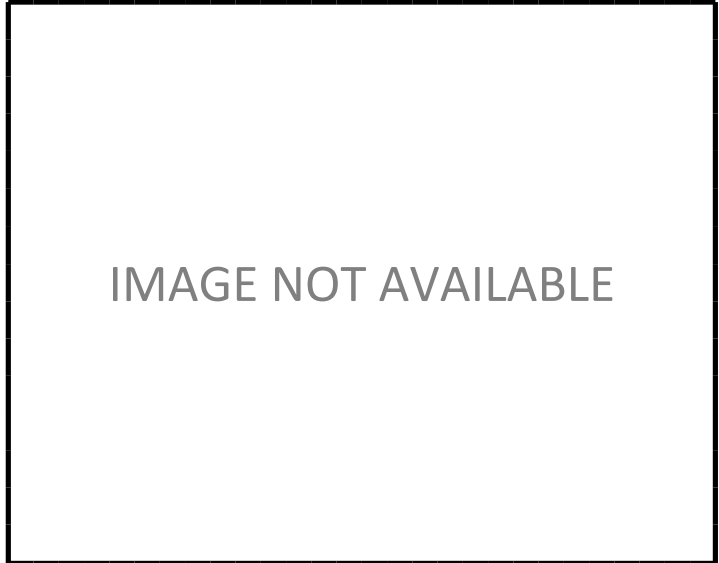
ID#: 2002

PROJECT LOCATION: Animal Services Facility

PROJECT DESCRIPTION:

Replace the Animal Services Facility

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

FISCAL IMPACT:

Project is estimated to cost \$5,000,000 and is to be constructed beyond FY 2027-28.

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

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 110						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT TITLE: PSF Parking Lot Improvements

CATEGORY: Police

CP #:

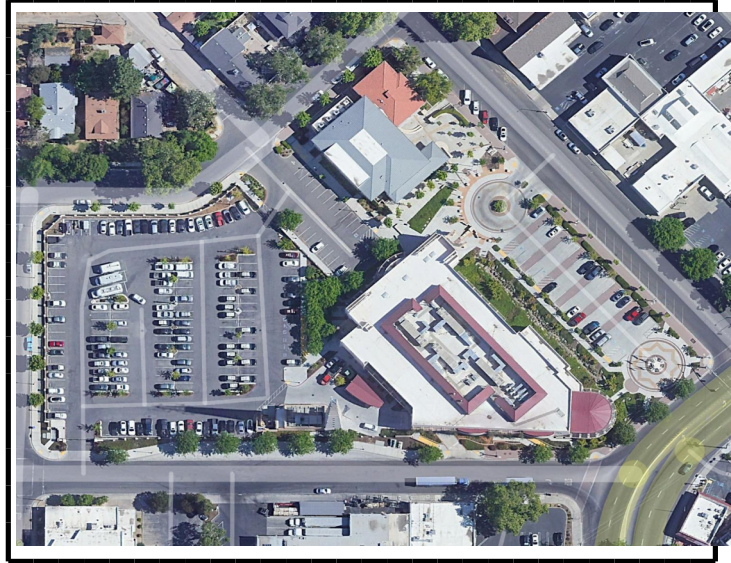
ID#: 2003

PROJECT LOCATION: 244 N Broadway

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Project is estimated to cost \$1,000,000 and is to be constructed beyond FY 2027-28.

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

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 110						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT TITLE: City Hall Generator

CATEGORY: Information Technology

CP #:

ID#: 3001

PROJECT LOCATION: City Hall

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 #:

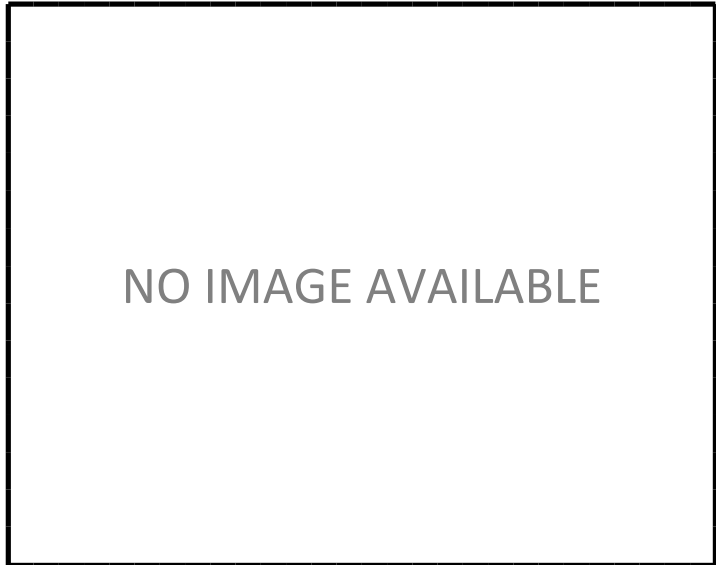
ID#: 3002

PROJECT LOCATION: City Hall

PROJECT DESCRIPTION:

Replace UPS battery in the City Hall Server Room

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Funding Source TBD

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

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

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

PROJECT TITLE: City Hall Server Room HVAC Replacement

CATEGORY: Information Technology

CP #:

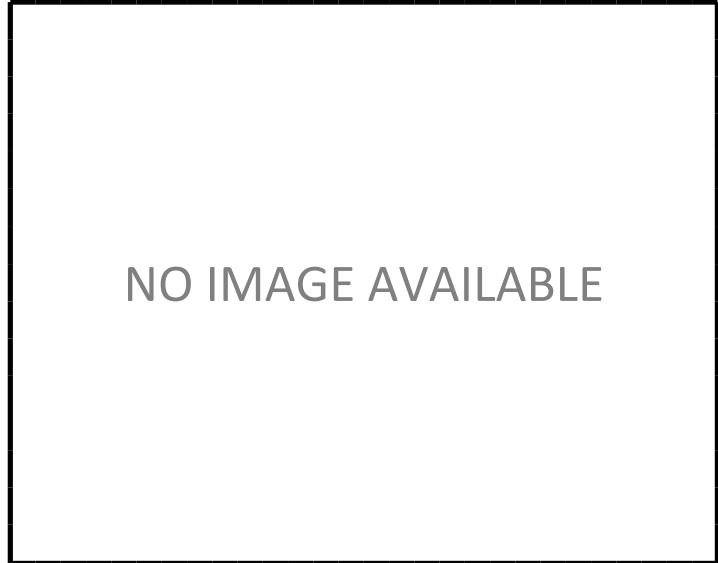
ID#: 3003

PROJECT LOCATION: City Hall

PROJECT DESCRIPTION:

HVAC Replacement in the Server Room.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Preliminary estimates are that total project costs will be \$60,000. Funding Source TBD.

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
STPL (Federal Grant)						\$ -
Fund 216 (LTF-Non motorized)						\$ -
Fund 217 (Gas Tax)						\$ -
Fund 218 (Measure B)						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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#:

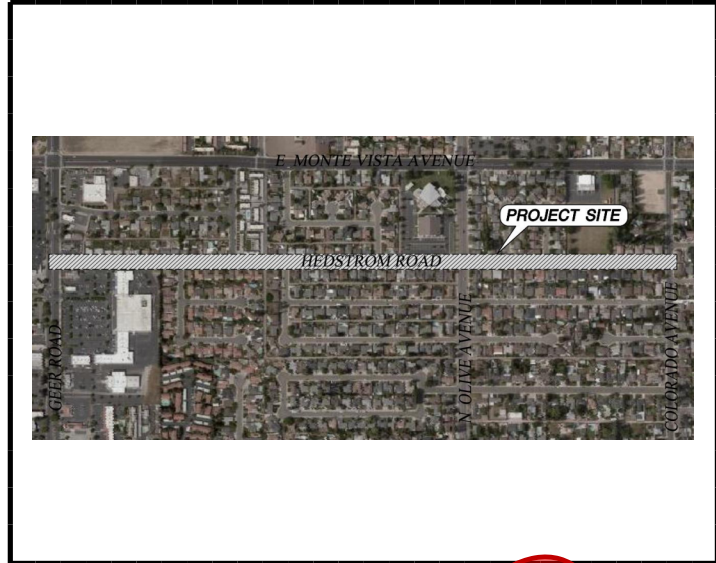
4002

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
STPL (Federal Grant)						\$ -
Fund 217 (Gas Tax)						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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#:

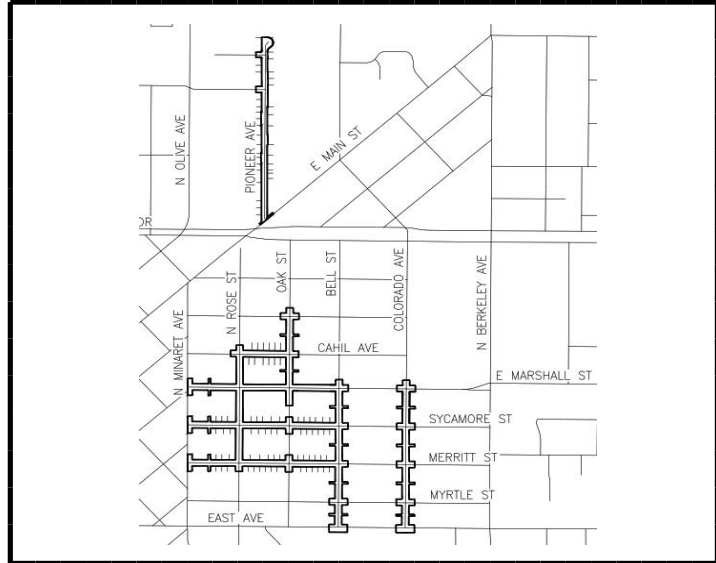
4003

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Fund 218 (Measure L)						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 150					\$ 150
Construction	\$ 1,500					\$ 1,500
Project Cost	\$ 1,650	\$ -	\$ -	\$ -	\$ -	\$ 1,650

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Measure L - Fund 218	\$ 1,650					\$ 1,650
						\$ -
						\$ -
						\$ -
Funding Total	\$ 1,650	\$ -	\$ -	\$ -	\$ -	\$ 1,650

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q2-Q3					
Project Close-Out	Q4	Q1				

PROJECT TITLE: Intersection Improvements at Taylor Rd and Walnut Rd

CATEGORY: Streets

CP #: 14-27

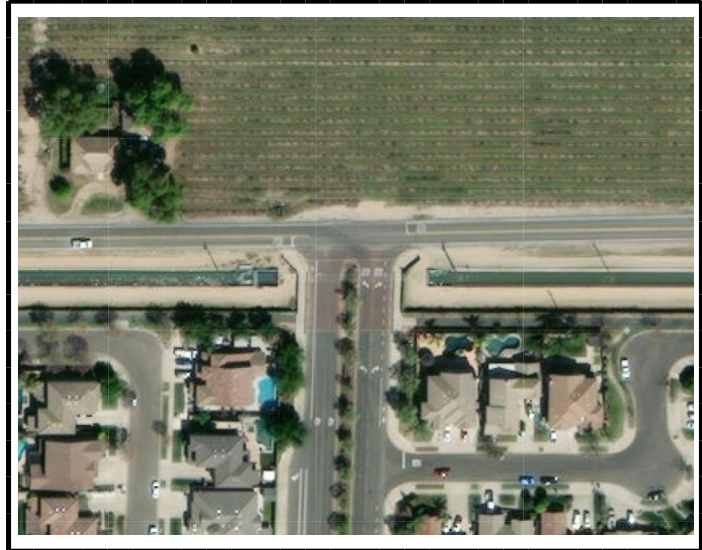
ID#: 4005

PROJECT LOCATION: Intersection of Taylor Rd and Walnut Rd

PROJECT DESCRIPTION:

PROJECT LOCATION MAP/PHOTO:

Signalization of Taylor Rd. and Walnut Rd.



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	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	\$ 105	\$ 1,478	\$ -	\$ -	\$ -	\$ 1,583

Federal CMAQ - Fund 215	\$ 105					\$ 105
Measure L Traffic Management - Fund 218		\$ 278				\$ 278
TBD		\$ 1,200				\$ 1,200
Funding Total	\$ 105	\$ 1,478	\$ -	\$ -	\$ -	\$ 1,583

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition	Q1-Q4	Q1-Q3				
Final Design & Bidding	Q1-Q4	Q1-Q3				
Construction		Q4	Q1			
Project Close-Out			Q2			

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

CATEGORY: Streets

CP #: 14-44

ID#: 4006

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

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 9					\$ 9
Construction Eng. & Project Management	\$ 170					\$ 170
Construction	\$ 1,700					\$ 1,700
Project Cost	\$ 1,879	\$ -	\$ -	\$ -	\$ -	\$ 1,879

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Federal CMAQ - Fund 215	\$ 1,100					\$ 1,100
Measure L Traffic Management - Fund 218	\$ 779					\$ 779
						\$ -
						\$ -
Funding Total	\$ 1,879	\$ -	\$ -	\$ -	\$ -	\$ 1,879

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition	Q1 - Q2					
Final Design & Bidding	Q1 - Q3					
Construction	Q4	Q1-Q2				
Project Close-Out		Q3				

PROJECT TITLE: Linwood Ave. Pedestrian Improvements

CATEGORY: Streets

CP #: 16-60

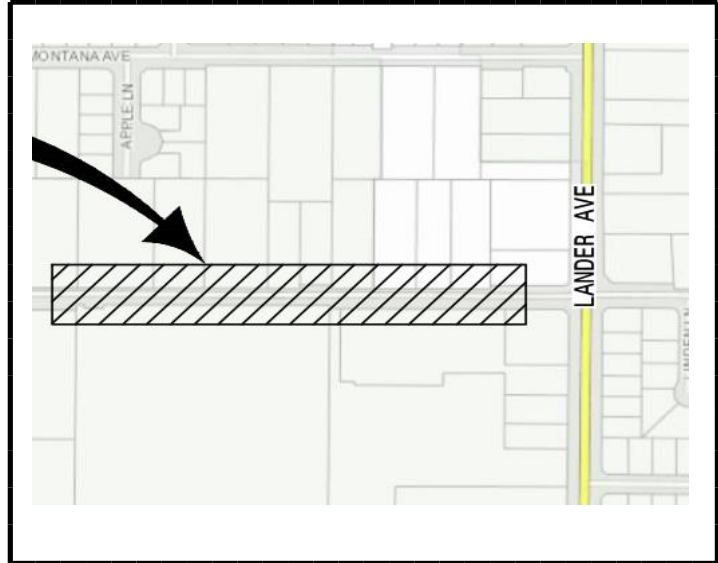
ID#: 4007

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Fund 305 - Capital Facilities Fees (Transpo.)						\$ -
Federal ATP						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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

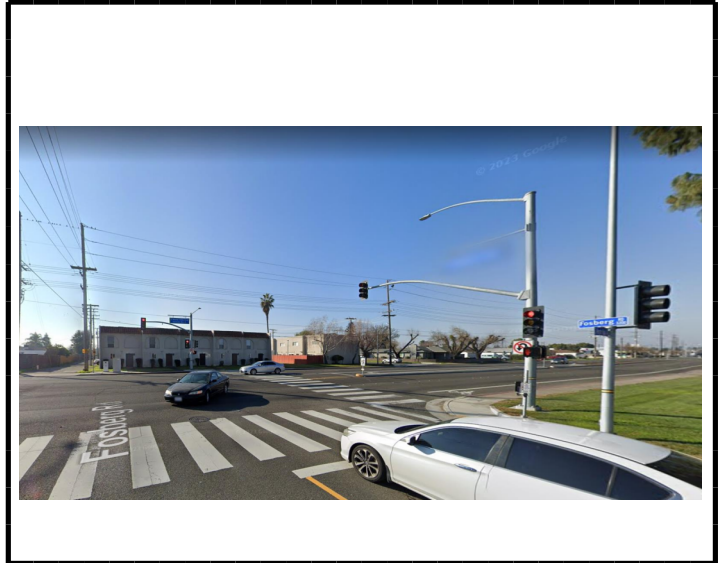
ID#: 4008

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Fund 218 - Measure L						\$ -
Federal CMAQ						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT TITLE: Intersection Improvements at Tully and Tuolumne

CATEGORY: Streets

CP #: 18-54

ID#: 4009

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

PROJECT DESCRIPTION:

PROJECT LOCATION MAP/PHOTO:

Signalization of Tully Rd. and Tuolumne Rd.



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

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

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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, Hawkeve Ave

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

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

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

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

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

PROJECT TITLE: Signal Coordination on E. Monte Vista Ave

CATEGORY: Streets

CP #: 20-039

ID#: 4011

PROJECT LOCATION: E. Monte Vista Ave

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

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

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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#:

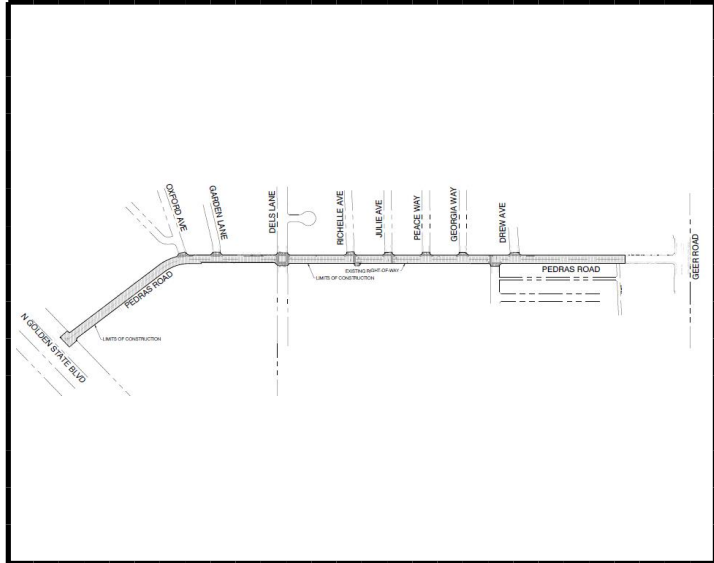
4012

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 150					\$ 150
Construction	\$ 1,500					\$ 1,500
Project Cost	\$ 1,655	\$ -	\$ -	\$ -	\$ -	\$ 1,655

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Federal STPL - Fund 215	\$ 874					\$ 874
Measure L Local Streets and Roads - Fund 218	\$ 781					\$ 781
						\$ -
						\$ -
Funding Total	\$ 1,655	\$ -	\$ -	\$ -	\$ -	\$ 1,655

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3-Q4					
Project Close-Out		Q1				

PROJECT TITLE: City Utility Trench Repair 2020

CATEGORY: Streets

CP #:

20-011

ID#:

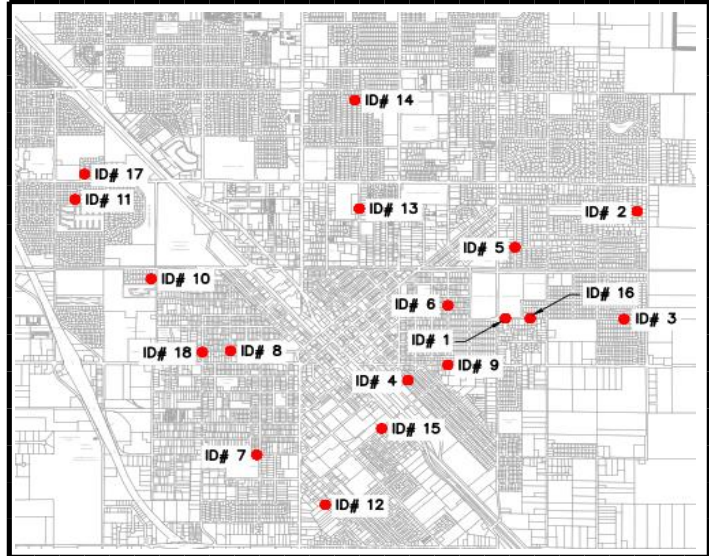
4013

PROJECT LOCATION: Various

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:

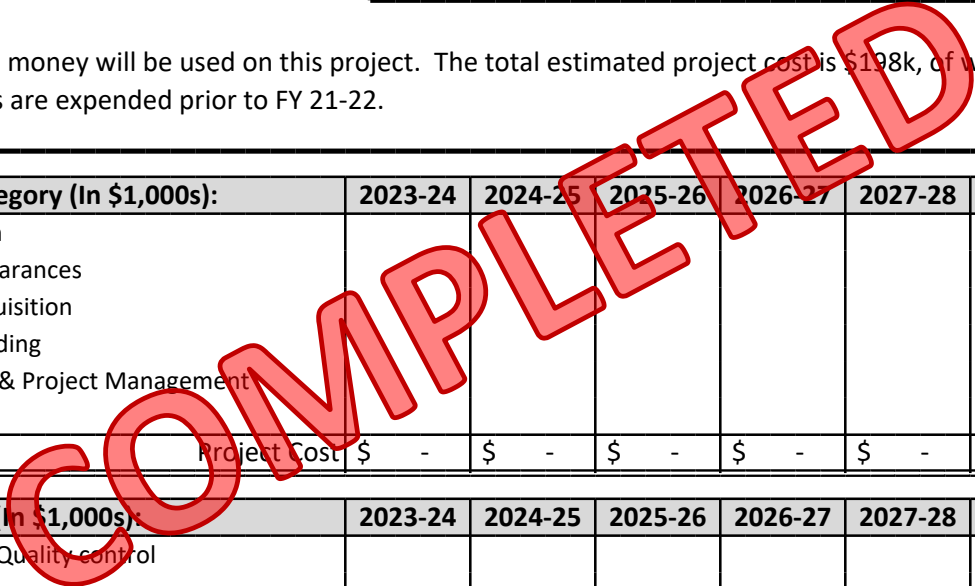


PROJECT JUSTIFICATION:

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Fund 410 - Water Quality control						\$ -
Fund 420 - Water						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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

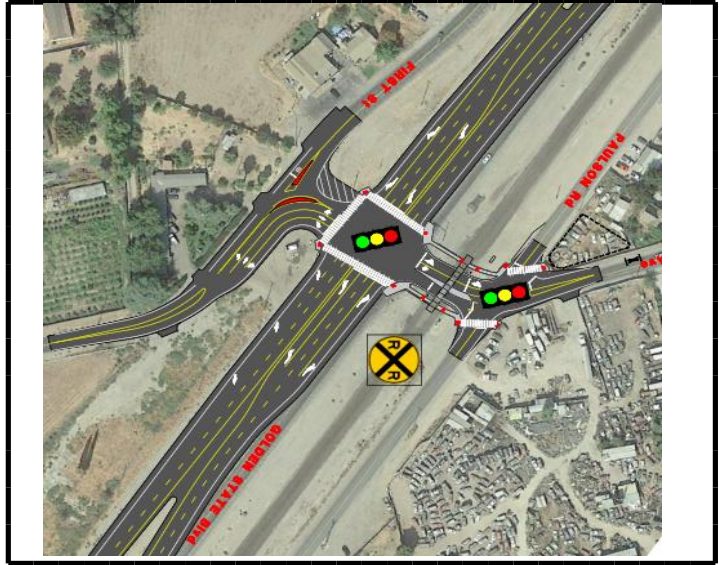
ID#: 4014

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 on shelf until construction funding is available. 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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition	\$ 121					\$ 121
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 15	\$ 15				\$ 30
Construction	\$ 951	\$ 898				\$ 1,849
Project Cost	\$ 1,087	\$ 913	\$ -	\$ -	\$ -	\$ 2,000

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Capital Facilities Fees (Transpo.) - Fund 305	\$ 189	\$ 15				\$ 204
Surface Transportation Grant (STP) - F215	\$ 898	\$ 898				\$ 1,796
						\$ -
						\$ -
Funding Total	\$ 1,087	\$ 913	\$ -	\$ -	\$ -	\$ 2,000

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition	Q1-Q2					
Final Design & Bidding	Q2-Q3					
Construction	Q4	Q1-Q4				
Project Close-Out		Q4				

PROJECT TITLE: Slurry Seals 2022

CATEGORY: Streets

CP #:

21-033

ID#:

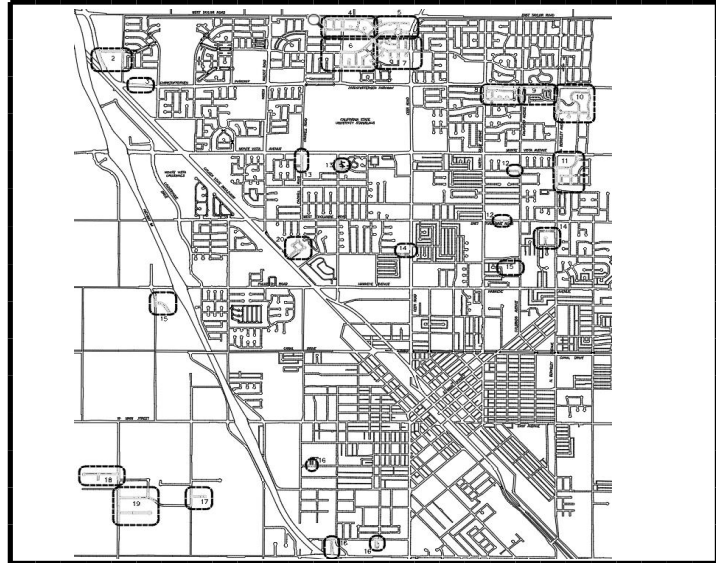
4015

PROJECT LOCATION: Various street segments

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



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

PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 50					\$ 50
Construction	\$ 800					\$ 800
Project Cost	\$ 850	\$ -	\$ -	\$ -	\$ -	\$ 850

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Landscape Assessment - Fund 246	\$ 850					\$ 850
						\$ -
						\$ -
						\$ -
Funding Total	\$ 850	\$ -	\$ -	\$ -	\$ -	\$ 850

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q1					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1-Q2					
Construction	Q2-Q3					
Project Close-Out	Q3					

PROJECT TITLE: Slurry Seals 2023

CATEGORY: Streets

CP #:

ID#: 4016

PROJECT LOCATION: Various street segments

PROJECT DESCRIPTION:

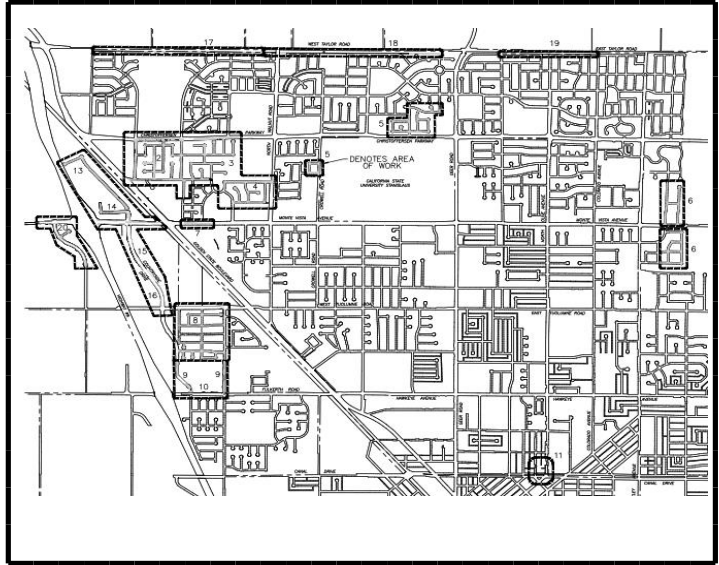
Application of slurry seal pavement treatment to roads in assessment districts and pavement restriping.

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

PROJECT JUSTIFICATION:

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

PROJECT LOCATION MAP/PHOTO:



FISCAL IMPACT:

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 50					\$ 50
Construction	\$ 900					\$ 900
Project Cost	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ 950

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Landscape Assessment - Fund 246	\$ 950					\$ 950
						\$ -
						\$ -
						\$ -
Funding Total	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ 950

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q1					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1-Q2					
Construction	Q2-Q3					
Project Close-Out	Q3					

PROJECT TITLE: Slurry Seals 2024

CATEGORY: Streets

CP #:

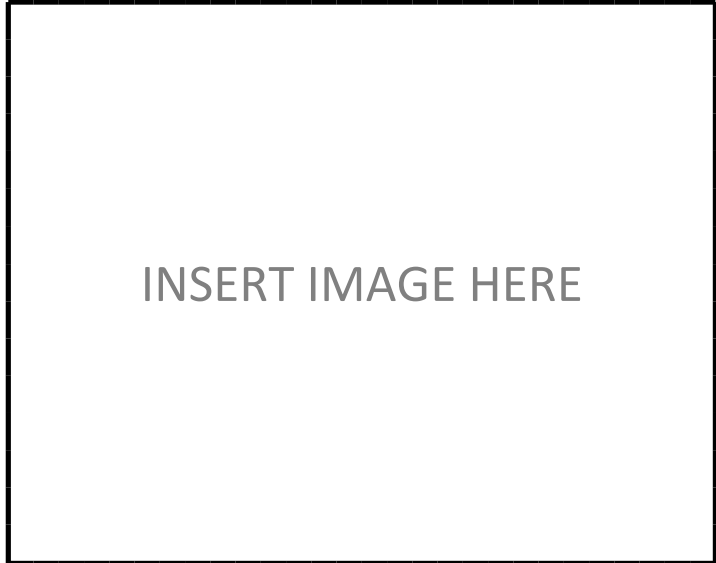
ID#: 4017

PROJECT LOCATION: Various street segments

PROJECT DESCRIPTION:

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

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 45					\$ 45
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management		\$ 45				\$ 45
Construction		\$ 850				\$ 850
Project Cost	\$ 55	\$ 895	\$ -	\$ -	\$ -	\$ 950

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Landscape Assessment - Fund 246	\$ 55	\$ 895				\$ 950
						\$ -
						\$ -
						\$ -
Funding Total	\$ 55	\$ 895	\$ -	\$ -	\$ -	\$ 950

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q4	Q1				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1-Q2				
Construction		Q2-Q3				
Project Close-Out		Q3				

PROJECT TITLE: Slurry Seals 2025

CATEGORY: Streets

CP #:

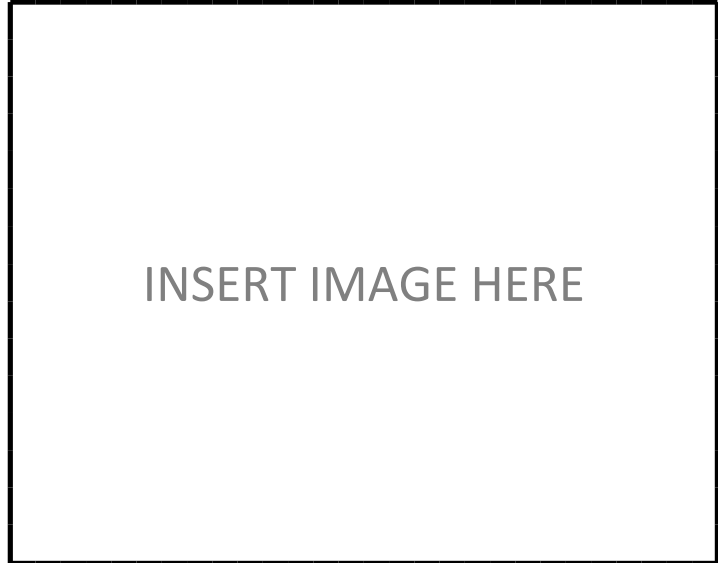
ID#: 4018

PROJECT LOCATION: Various street segments

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 45				\$ 45
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 10				\$ 10
Construction Eng. & Project Management			\$ 45			\$ 45
Construction			\$ 850			\$ 850
Project Cost	\$ -	\$ 55	\$ 895	\$ -	\$ -	\$ 950

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Landscape Assessment - Fund 246		\$ 55	\$ 895			\$ 950
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 55	\$ 895	\$ -	\$ -	\$ 950

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design		Q4	Q1			
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding			Q1-Q2			
Construction			Q2-Q3			
Project Close-Out			Q3			

PROJECT TITLE: STPL Road Rehabilitation Project 2023

CATEGORY: Streets

CP #:

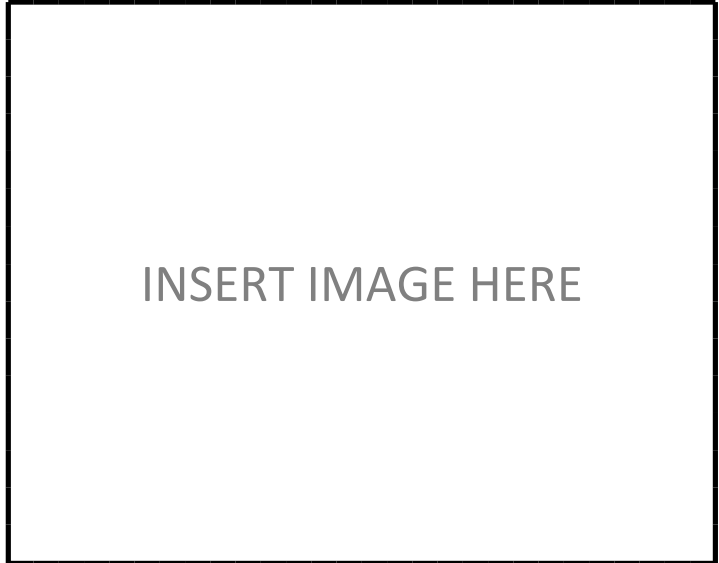
ID#: 4019

PROJECT LOCATION: TBD

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

See CIP ID# 4014.

FISCAL IMPACT:

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

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Federal STPL - Fund 215						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 #:

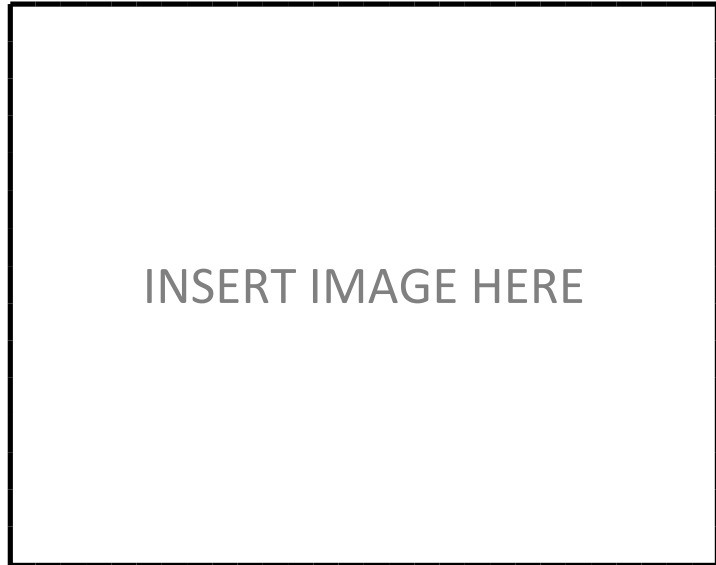
ID#: 4020

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Federal STPL - Fund 215						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 #:

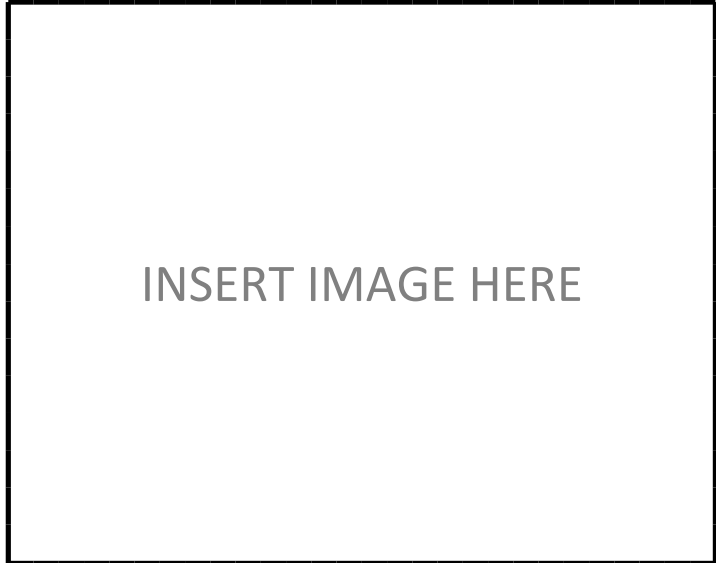
ID#: 4021

PROJECT LOCATION: TBD

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 85				\$ 85
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 15			\$ 15
Construction Eng. & Project Management			\$ 85			\$ 85
Construction			\$ 1,000			\$ 1,000
Project Cost	\$ -	\$ 85	\$ 1,100	\$ -	\$ -	\$ 1,185

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Federal STPL - Fund 215			\$ 900			\$ 900
Local Match TBD		\$ 85	\$ 200			\$ 285
						\$ -
						\$ -
Funding Total	\$ -	\$ 85	\$ 1,100	\$ -	\$ -	\$ 1,185

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design		Q3-Q4				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding			Q1			
Construction			Q2-Q3			
Project Close-Out			Q3			

PROJECT TITLE: City Utility Trench Repair 2023

CATEGORY: Streets

CP #: 21-023

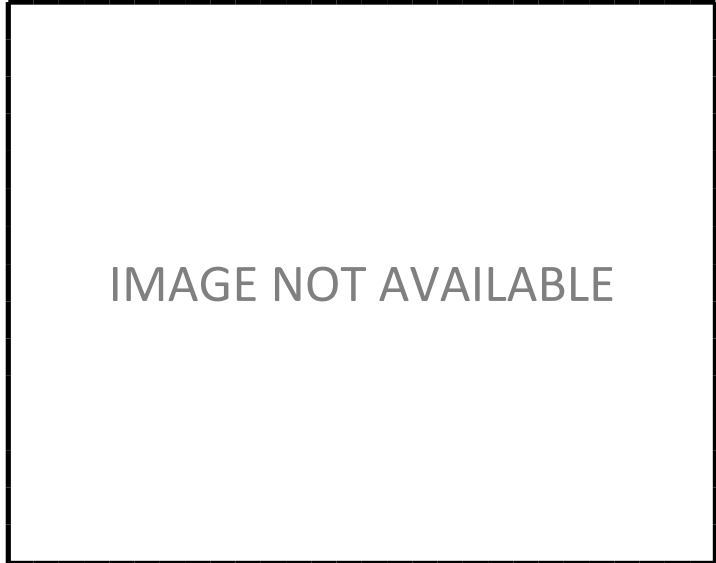
ID#: 4022

PROJECT LOCATION: Various

PROJECT DESCRIPTION:

Repair various failed City utility trenches to City standards.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 13					\$ 13
Construction Eng. & Project Management	\$ 174					\$ 174
Construction	\$ 13					\$ 13
Project Cost	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Quality Control Fund - Fund 410	\$ 100					\$ 100
Water Fund - Fund 420	\$ 100					\$ 100
						\$ -
						\$ -
Funding Total	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3 - Q4					
Project Close-Out		Q1				

PROJECT TITLE: City Utility Trench Repair 2025

CATEGORY: Streets

CP #:

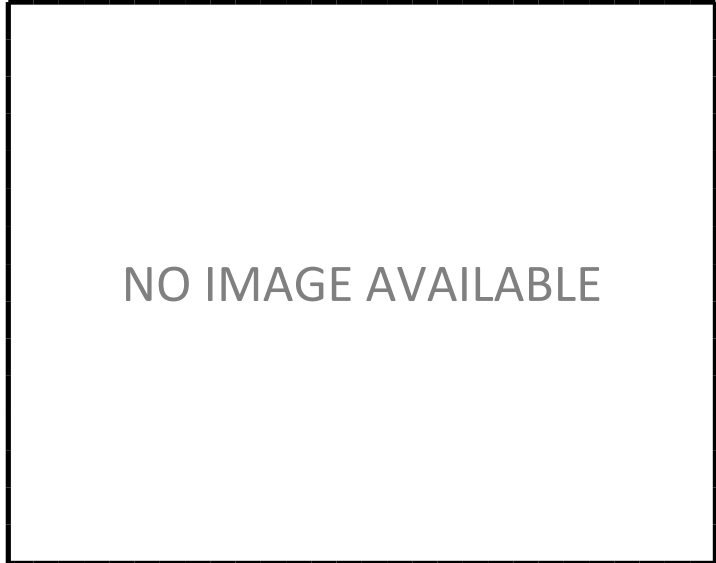
ID#: 4023

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

FISCAL IMPACT:

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design			\$ 7			\$ 7
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 3			\$ 3
Construction Eng. & Project Management			\$ 12			\$ 12
Construction			\$ 178			\$ 178
Project Cost	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Quality Control Fund - Fund 410			\$ 100			\$ 100
Water Fund - Fund 420			\$ 100			\$ 100
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design			Q1			
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding			Q2			
Construction			Q3			
Project Close-Out			Q4			

PROJECT TITLE: Curb Ramp Replacement 2022

CATEGORY: Streets

CP #:

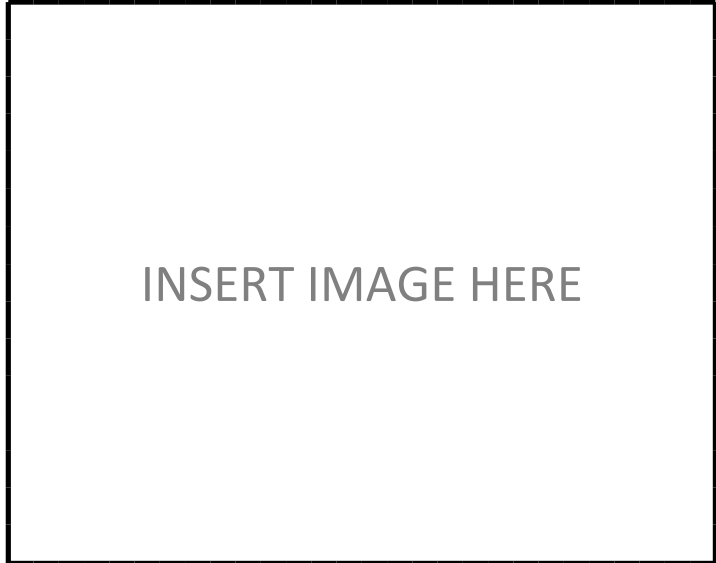
ID#: 4024

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.

FISCAL IMPACT:

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

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

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

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

PROJECT TITLE: Curb Ramp Replacement 2024

CATEGORY: Streets

CP #:

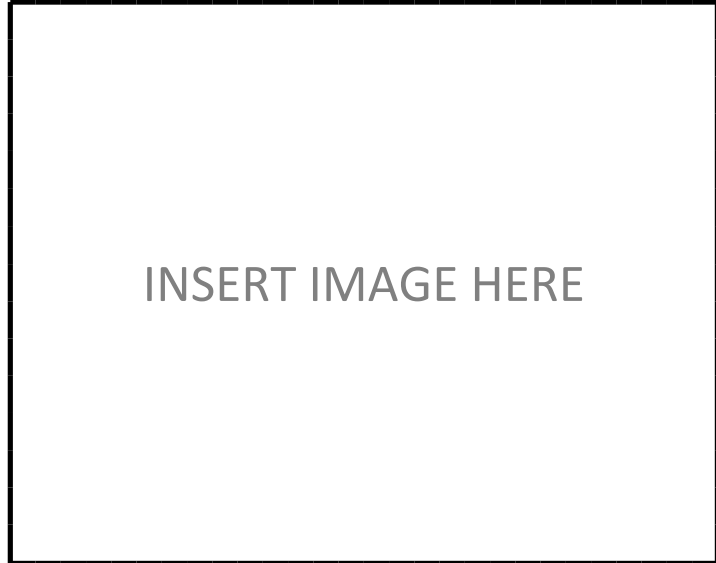
ID#: 4025

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

FISCAL IMPACT:

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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 15					\$ 15
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 5				\$ 5
Construction Eng. & Project Management		\$ 10				\$ 10
Construction		\$ 60				\$ 60
Project Cost	\$ 15	\$ 75	\$ -	\$ -	\$ -	\$ 90

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301	\$ 15	\$ 75				\$ 90
						\$ -
						\$ -
						\$ -
Funding Total	\$ 15	\$ 75	\$ -	\$ -	\$ -	\$ 90

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

PROJECT TITLE: Pavement Rehabilitation of 15 Streets - Roads Program

CATEGORY: Streets

CP #: 22-001

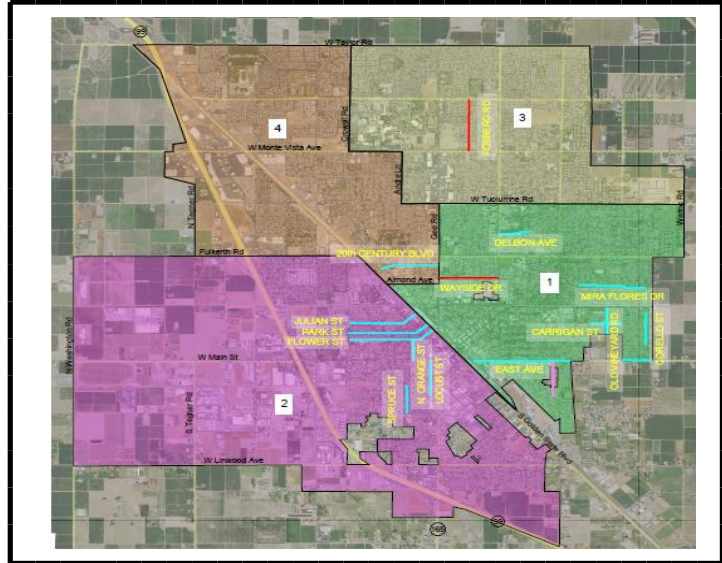
ID#: 4026

PROJECT LOCATION: Various Locations within the City

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 800					\$ 800
Construction	\$ 12,000					\$ 12,000
Project Cost	\$ 12,800	\$ -	\$ -	\$ -	\$ -	\$ 12,800

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Measure A - Fund 115	\$ 12,800					\$ 12,800
						\$ -
						\$ -
						\$ -
Funding Total	\$ 12,800	\$ -	\$ -	\$ -	\$ -	\$ 12,800

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1-Q4					
Project Close-Out	Q4					

PROJECT TITLE: Pavement Rehabilitation for 2024 Construction - Roads Program

CATEGORY: Streets

CP #:

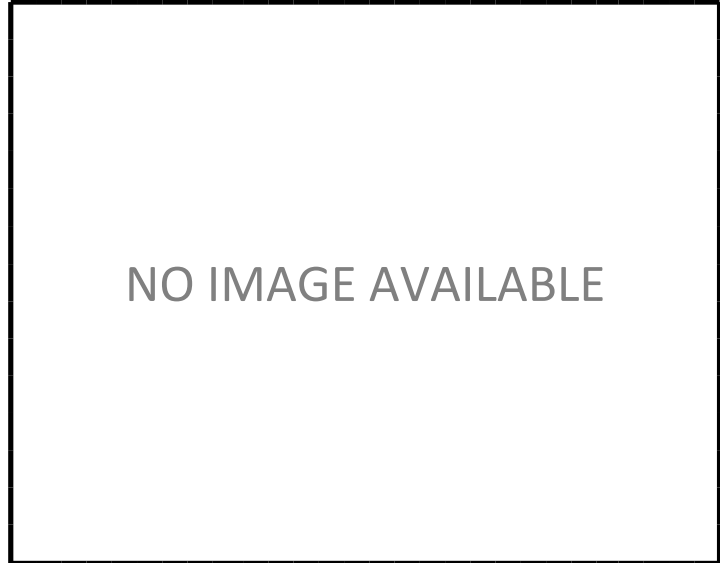
ID#: 4027

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.

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:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 400					\$ 400
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 1,100					\$ 1,100
Construction Eng. & Project Management	\$ 130	\$ 1,600				\$ 1,730
Construction	\$ 300	\$ 17,200				\$ 17,500
Project Cost	\$ 1,930	\$ 18,800	\$ -	\$ -	\$ -	\$ 20,730

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Measure A - Fund 115	\$ 1,930	\$ 18,800				\$ 20,730
						\$ -
						\$ -
						\$ -
Funding Total	\$ 1,930	\$ 18,800	\$ -	\$ -	\$ -	\$ 20,730

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q1-Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q-2-Q4					
Construction	Q4	Q-1-Q3				
Project Close-Out		Q3				

PROJECT TITLE: Pavement Rehabilitation for 2025 Construction - Roads Program

CATEGORY: Streets

CP #:

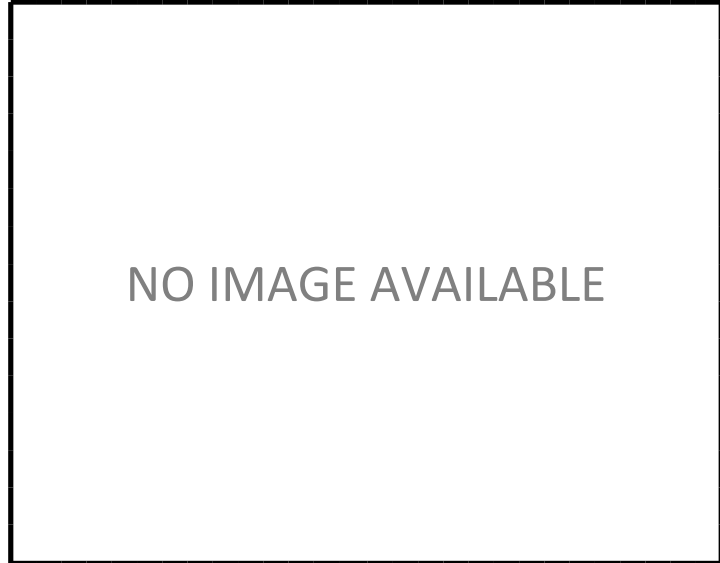
ID#: 4028

PROJECT LOCATION: Various Locations within the City

PROJECT DESCRIPTION:

Pavement rehabilitation, curb and gutter replacement, and curb ramps along various streets for construction in 2025.

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:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 300					\$ 300
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 1,050				\$ 1,050
Construction Eng. & Project Management		\$ 200	\$ 1,300			\$ 1,500
Construction		\$ 400	\$ 16,000			\$ 16,400
Project Cost	\$ 300	\$ 1,650	\$ 17,300	\$ -	\$ -	\$ 19,250

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Measure A - Fund 115						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3-Q4					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1-Q3				
Construction		Q4	Q1-Q3			
Project Close-Out			Q3			

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

CATEGORY: Streets

CP #:

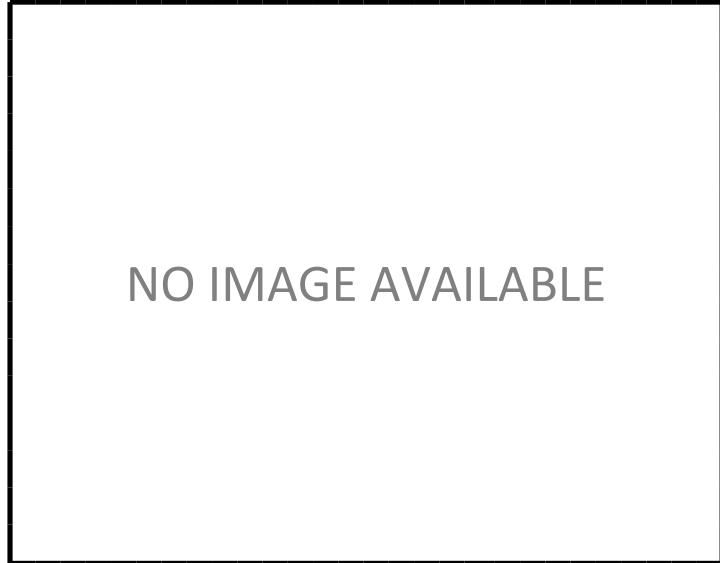
ID#: 4029

PROJECT LOCATION: Various Locations within the City

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 200				\$ 200
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 800			\$ 800
Construction Eng. & Project Management			\$ 200	\$ 1,000		\$ 1,200
Construction			\$ 300	\$ 16,000		\$ 16,300
Project Cost	\$ -	\$ 200	\$ 1,300	\$ 17,000	\$ -	\$ 18,500

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Measure A - Fund 115		\$ 200	\$ 1,300	\$ 17,000		\$ 18,500
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 200	\$ 1,300	\$ 17,000	\$ -	\$ 18,500

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design		Q3-Q4				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding			Q1-Q3			
Construction			Q4	Q1-Q3		
Project Close-Out				Q3		

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

CATEGORY: Streets

CP #:

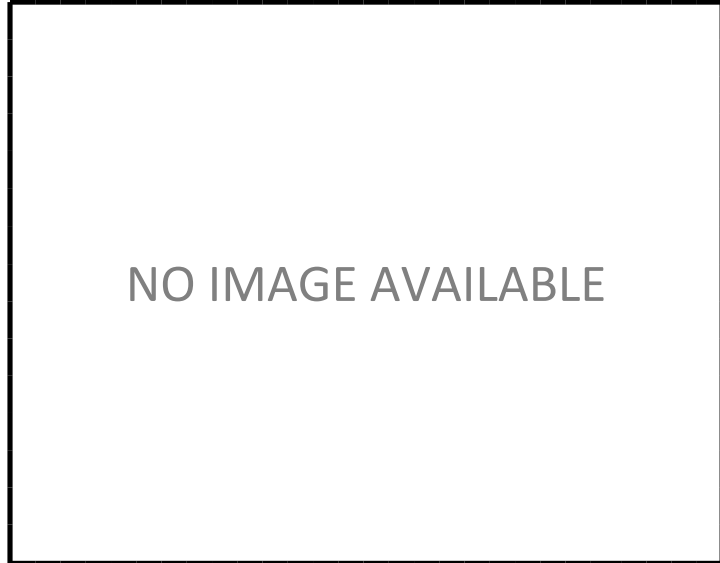
ID#: 4030

PROJECT LOCATION: Various Locations within the City

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design			\$ 250			\$ 250
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding				\$ 800		\$ 800
Construction Eng. & Project Management				\$ 200	\$ 1,100	\$ 1,300
Construction				\$ 300	\$ 17,000	\$ 17,300
Project Cost	\$ -	\$ -	\$ 250	\$ 1,300	\$ 18,100	\$ 19,650

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Measure A - Fund 115			\$ 250	\$ 1,300	\$ 18,100	\$ 19,650
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ 250	\$ 1,300	\$ 18,100	\$ 19,650

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design			Q3-Q4			
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding				Q1-Q3		
Construction				Q4	Q1-Q3	
Project Close-Out					Q3	

PROJECT TITLE: Geer Road Rehabilitation

CATEGORY: Streets

CP #:

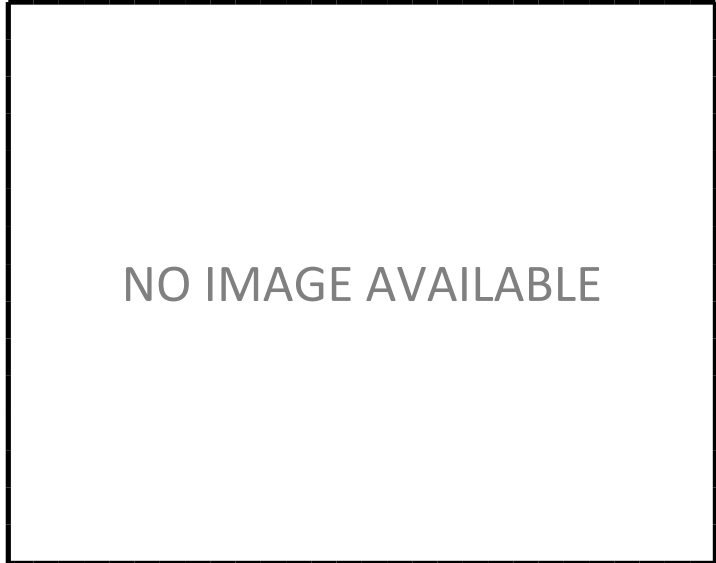
ID#: 4031

PROJECT LOCATION: Various Locations within the City

PROJECT DESCRIPTION:

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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 250					\$ 250
Environmental Clearances		\$ 100	\$ 100			\$ 200
Right-Of-Way Acquisition		\$ 100	\$ 50			\$ 150
Final Design & Bidding		\$ 600	\$ 350			\$ 950
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ 250	\$ 800	\$ 500	\$ -	\$ -	\$ 1,550

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Measure A - Fund 115	\$ 250	\$ 800	\$ 500			\$ 1,550
						\$ -
						\$ -
						\$ -
Funding Total	\$ 250	\$ 800	\$ 500	\$ -	\$ -	\$ 1,550

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design		Q1-Q2				
Environmental Clearances		Q3-Q4	Q1-Q3			
Right-of-Way Acquisition		Q3-Q4	Q1-Q4			
Final Design & Bidding		Q3-Q4	Q1-Q4			
Construction				Q1		
Project Close-Out						

PROJECT TITLE: Slurry Seals 2026

CATEGORY: Streets

CP #:

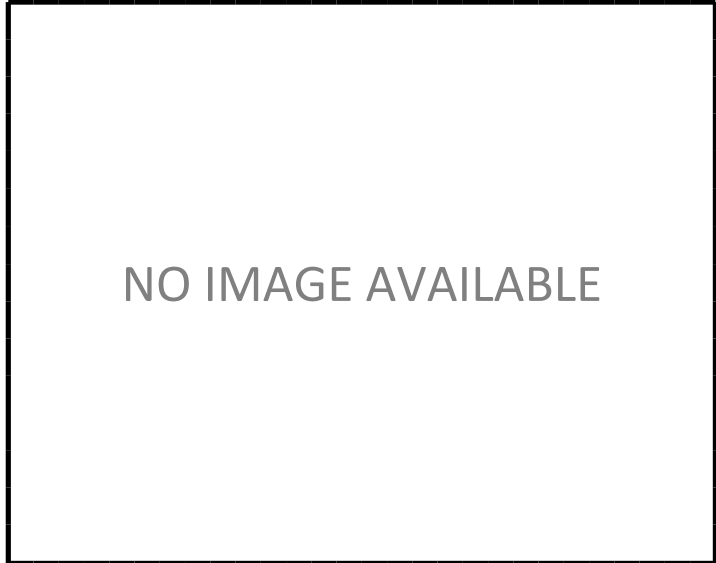
ID#: 4032

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design			\$ 45			\$ 45
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 10			\$ 10
Construction Eng. & Project Management				\$ 45		\$ 45
Construction				\$ 800		\$ 800
Project Cost	\$ -	\$ -	\$ 55	\$ 845	\$ -	\$ 900

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Landscape Assessment - Fund 246			\$ 55	\$ 845		\$ 900
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ 55	\$ 845	\$ -	\$ 900

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design			Q1			
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding				Q1-Q2		
Construction				Q2-Q3		
Project Close-Out				Q3		

PROJECT TITLE: Slurry Seals 2027

CATEGORY: Streets

CP #:

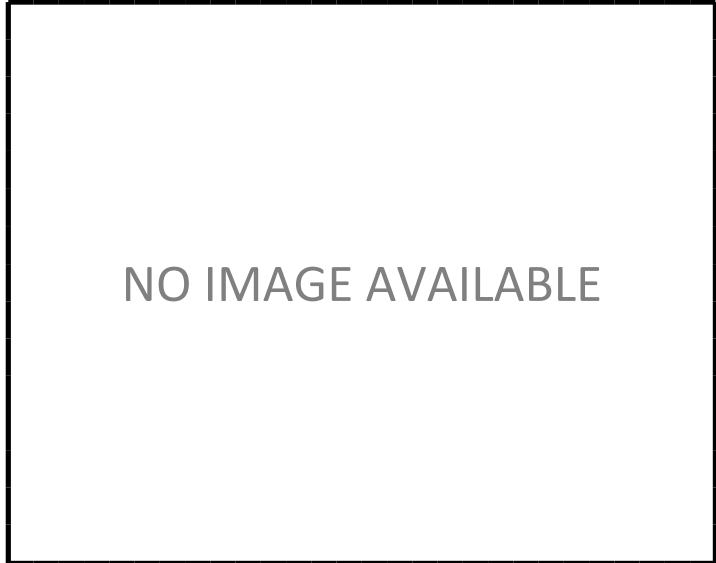
ID#: 4033

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.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design				\$ 45		\$ 45
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding				\$ 10		\$ 10
Construction Eng. & Project Management					\$ 45	\$ 45
Construction					\$ 800	\$ 800
Project Cost	\$ -	\$ -	\$ -	\$ 55	\$ 845	\$ 900

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Landscape Assessment - Fund 246				\$ 55	\$ 845	\$ 900
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ 55	\$ 845	\$ 900

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design				Q1		
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding					Q1-Q2	
Construction					Q2-Q3	
Project Close-Out					Q3	

PROJECT TITLE: Fulkerth Road Widening

CATEGORY: Streets

CP #: 21-003

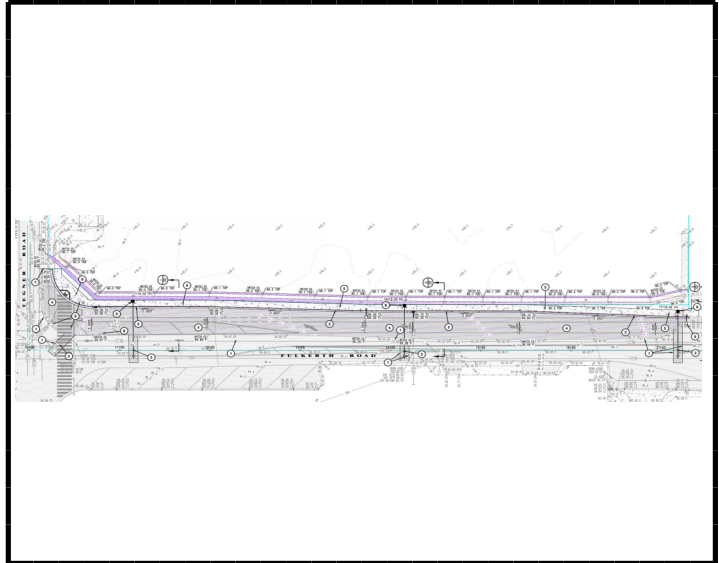
ID#: 4034

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:

Developer 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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 15					\$ 15
Construction Eng. & Project Management	\$ 75					\$ 75
Construction	\$ 1,150					\$ 1,150
Project Cost	\$ 1,240	\$ -	\$ -	\$ -	\$ -	\$ 1,240

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Capital Facilities Fees (Transpo) - Fund 305	\$ 1,240					\$ 1,240
						\$ -
						\$ -
						\$ -
Funding Total	\$ 1,240	\$ -	\$ -	\$ -	\$ -	\$ 1,240

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2-Q3					
Construction	Q3-Q4	Q1				
Project Close-Out		Q1				

PROJECT TITLE: Crack Seal 2023

CATEGORY: Streets

CP #: 23-039

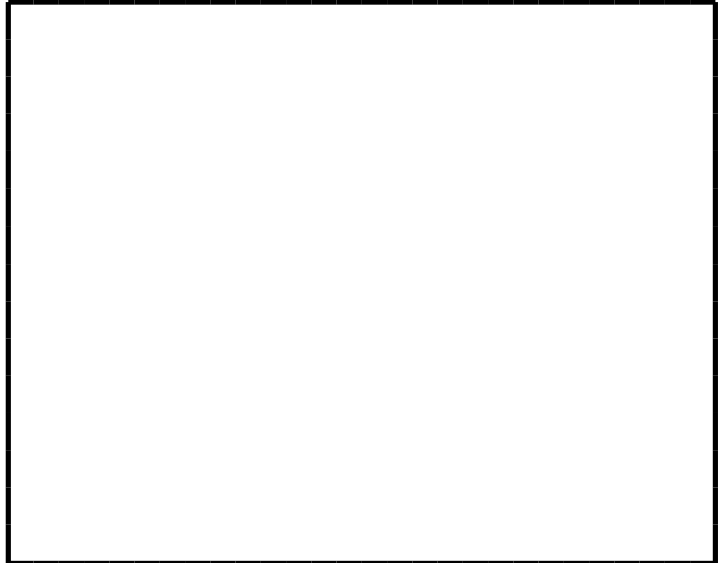
ID#: 4035

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.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management	\$ 15					\$ 15
Construction	\$ 200					\$ 200
Project Cost	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ 225

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
SB1 - Fund 219	\$ 225					\$ 225
						\$ -
						\$ -
						\$ -
Funding Total	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ 225

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q3-Q4					
Project Close-Out	Q4					

PROJECT TITLE: Corporation Yard and RWQCF Road Maintenance

CATEGORY: Streets

CP #:

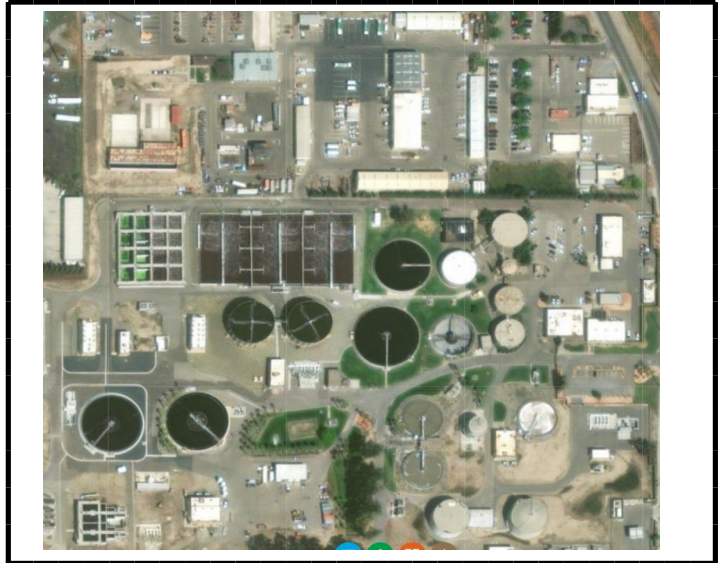
ID#: 4036

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 #:

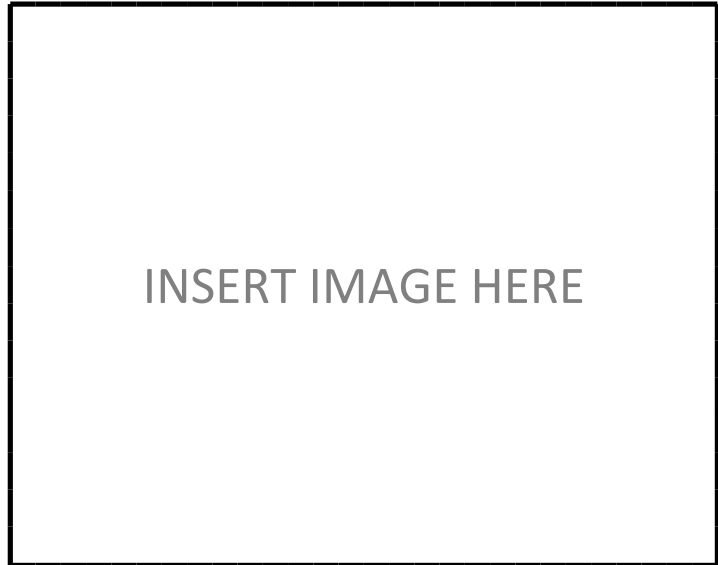
ID#: 4037

PROJECT LOCATION: TBD

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design			\$ 85			\$ 85
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding				\$ 15		\$ 15
Construction Eng. & Project Management				\$ 85		\$ 85
Construction				\$ 1,000		\$ 1,000
Project Cost	\$ -	\$ -	\$ 85	\$ 1,100	\$ -	\$ 1,185

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Federal STPL - Fund 215				\$ 900		\$ 900
Local Match TBD			\$ 85	\$ 200		\$ 285
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ 85	\$ 1,100	\$ -	\$ 1,185

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design			Q3-Q4			
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding				Q1		
Construction				Q2-Q3		
Project Close-Out				Q3		

PROJECT TITLE: STPL Road Rehabilitation Project 2027

CATEGORY: Streets

CP #:

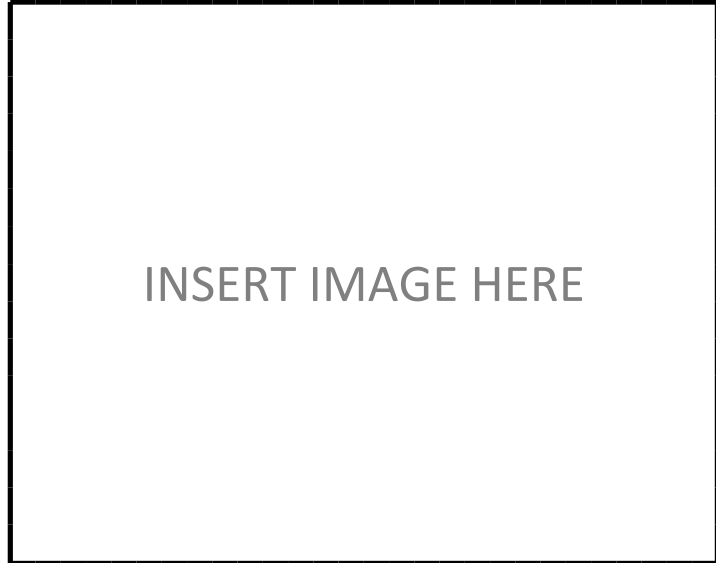
ID#: 4038

PROJECT LOCATION: TBD

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund money will be used on this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design				\$ 85		\$ 85
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding					\$ 15	\$ 15
Construction Eng. & Project Management					\$ 85	\$ 85
Construction					\$ 1,000	\$ 1,000
Project Cost	\$ -	\$ -	\$ -	\$ 85	\$ 1,100	\$ 1,185

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Federal STPL - Fund 215					\$ 900	\$ 900
Local Match TBD				\$ 85	\$ 200	\$ 285
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ 85	\$ 1,100	\$ 1,185

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design				Q3-Q4		
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding					Q1	
Construction					Q2-Q3	
Project Close-Out					Q4	

PROJECT TITLE: Water Main and Sewer Replacement 2023

CATEGORY: Muni (Water)

CP #:

18-67

ID#:

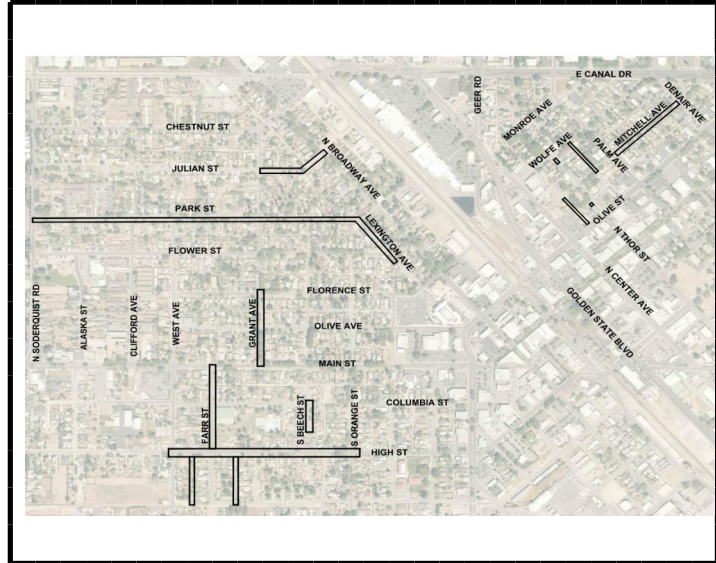
5001

PROJECT LOCATION: Various Locations

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Replace aging water distribution and sewer infrastructure.

FISCAL IMPACT:

No General Fund will be spent with this money.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 400					\$ 400
Construction	\$ 6,600					\$ 6,600
Project Cost	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Fund - Fund 420	\$ 6,650	\$ -				\$ 6,650
Water Quality Control Fund - Fund 410	\$ 350					\$ 350
						\$ -
						\$ -
Funding Total	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1 - Q3					
Construction	Q4	Q1-Q3				
Project Close-Out		Q4				

PROJECT TITLE: Surface Water Distribution System Improvements

CATEGORY: Muni (Water)

CP #: 18-69

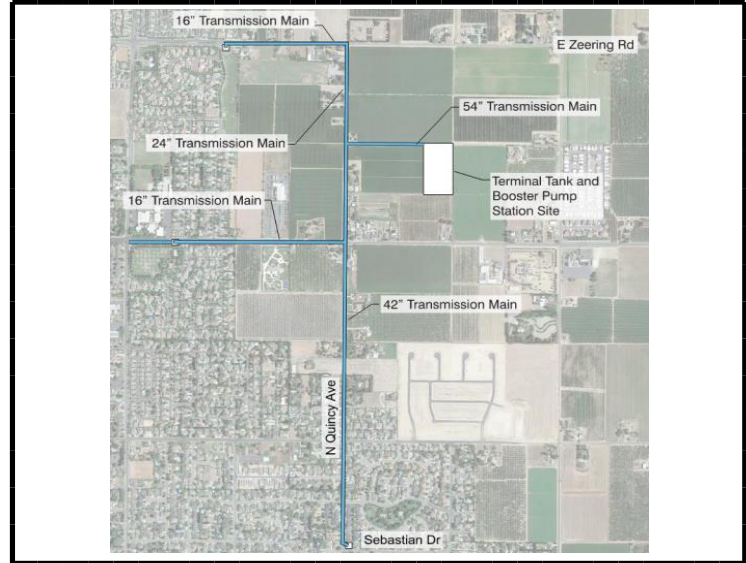
ID#: 5002

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

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 1,600					\$ 1,600
Construction	\$ 4,900					\$ 4,900
Project Cost	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Fund - Fund 420	\$ 6,500					\$ 6,500
						\$ -
						\$ -
						\$ -
Funding Total	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1-Q4					
Project Close-Out	Q4					

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

CATEGORY: Muni (Water)

CP #: 20-009

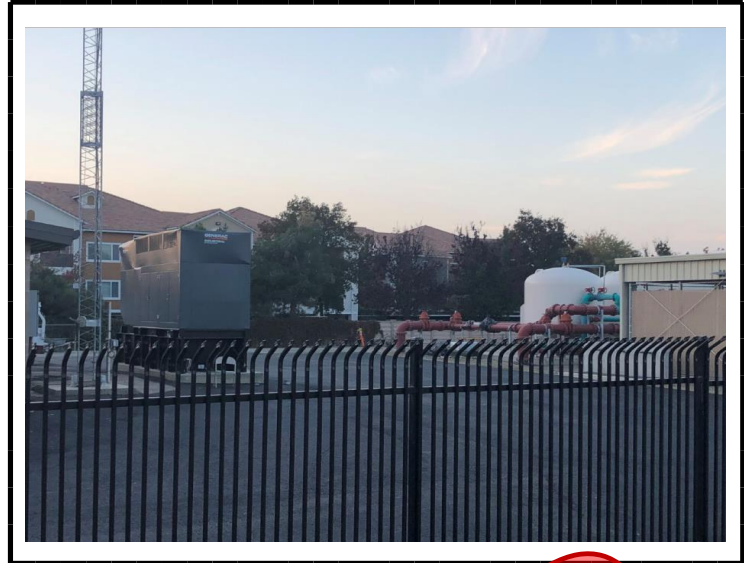
ID#: 5003

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ -					\$ -
Construction	\$ -					\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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.

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

PROJECT LOCATION MAP/PHOTO:



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.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 200					\$ 200
Construction						\$ -
Project Cost	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Fund - Fund 420	\$ 200					\$ 200
						\$ -
						\$ -
						\$ -
Funding Total	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1-Q2					
Project Close-Out	Q3					

PROJECT TITLE: Water Storage Tank

CATEGORY: Muni (Water)

CP #:

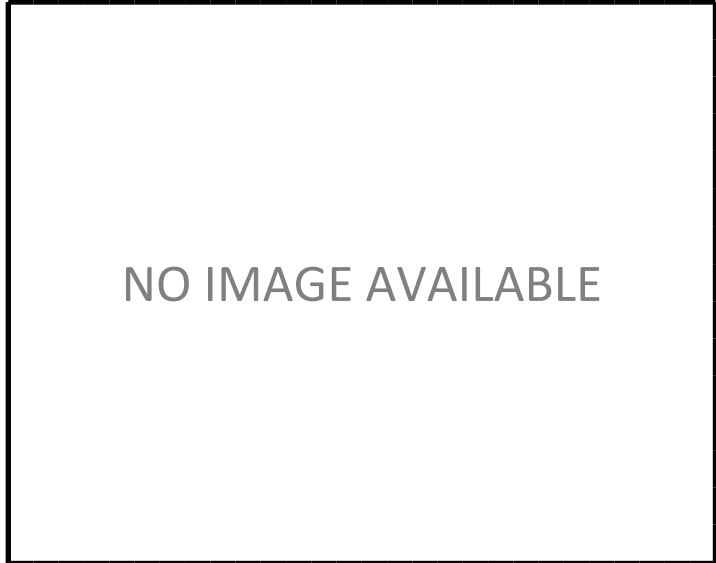
ID#: 5005

PROJECT LOCATION: TBD

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design			\$ 450			\$ 450
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 50			\$ 50
Construction Eng. & Project Management			\$ 400			\$ 400
Construction			\$ 4,000			\$ 4,000
Project Cost	\$ -	\$ -	\$ 4,900	\$ -	\$ -	\$ 4,900

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Fund - Fund 420			\$ 4,900			\$ 4,900
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ 4,900	\$ -	\$ -	\$ 4,900

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

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

CATEGORY: Muni (Water)

CP #:

ID#: 5006

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

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 55				\$ 55
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 11			\$ 11
Construction Eng. & Project Management			\$ 61			\$ 61
Construction			\$ 385			\$ 385
Project Cost	\$ -	\$ 55	\$ 457	\$ -	\$ -	\$ 512

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Fund 420 - Water		\$ 55	\$ 457			\$ 512
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 55	\$ 457	\$ -	\$ -	\$ 512

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

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

CATEGORY: Muni (Water)

CP #:

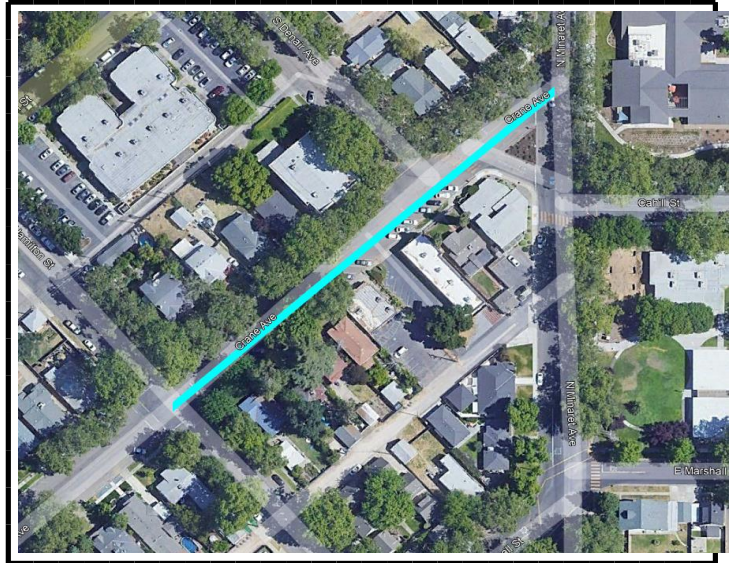
ID#: 5007

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

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 45				\$ 45
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 11			\$ 11
Construction Eng. & Project Management			\$ 39			\$ 39
Construction			\$ 220			\$ 220
Project Cost	\$ -	\$ 45	\$ 270	\$ -	\$ -	\$ 315

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Fund 420 - Water		\$ 45	\$ 270			\$ 315
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 45	\$ 270	\$ -	\$ -	\$ 315

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

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

CATEGORY: Muni (Water)

CP #:

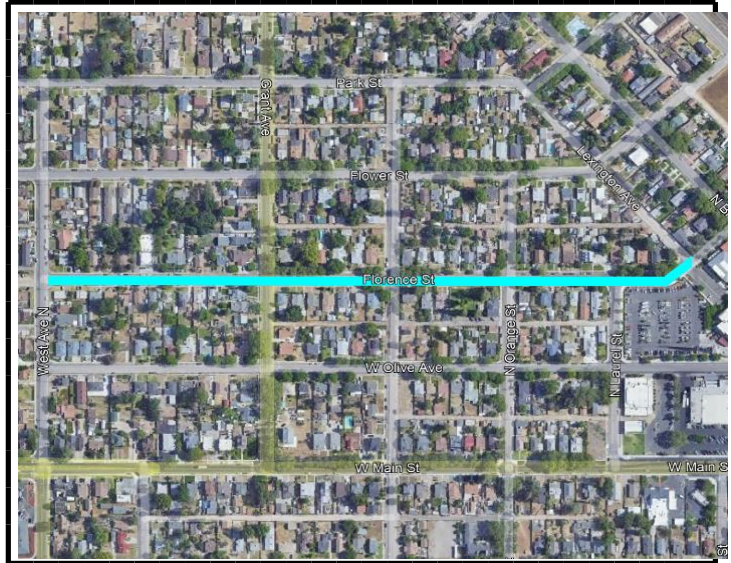
ID#: 5008

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

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Aging infrastructure is in need of replacement.

FISCAL IMPACT:

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 78				\$ 78
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding			\$ 11			\$ 11
Construction Eng. & Project Management			\$ 66			\$ 66
Construction			\$ 853			\$ 853
Project Cost	\$ -	\$ 78	\$ 930	\$ -	\$ -	\$ 1,008

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Fund 420 - Water	\$ -	\$ 78	\$ 930			\$ 1,008
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 78	\$ 930	\$ -	\$ -	\$ 1,008

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

PROJECT TITLE: Re-roof Well Sites 19, 20, and 22

CATEGORY: Muni (Water)

CP #: 23-038

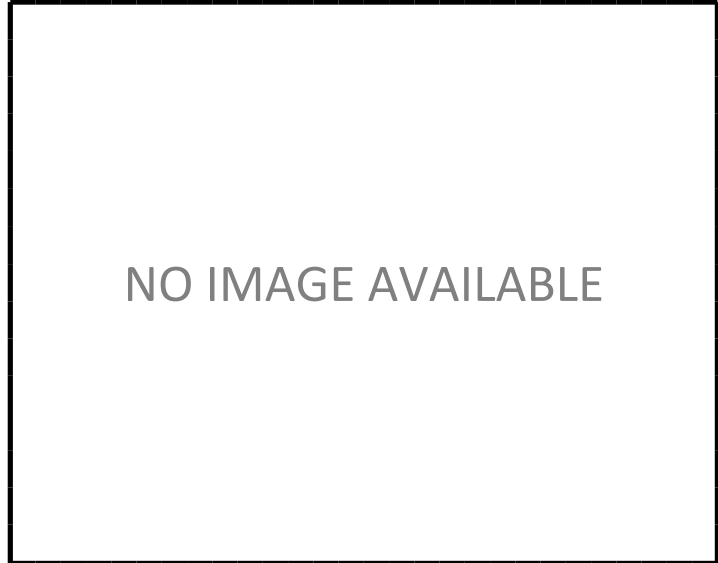
ID#: 5009

PROJECT LOCATION: Wells 19, 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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 15					\$ 15
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 77					\$ 77
Project Cost	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ 103

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Fund - Fund 420	\$ 103					\$ 103
						\$ -
						\$ -
						\$ -
Funding Total	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ 103

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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#:

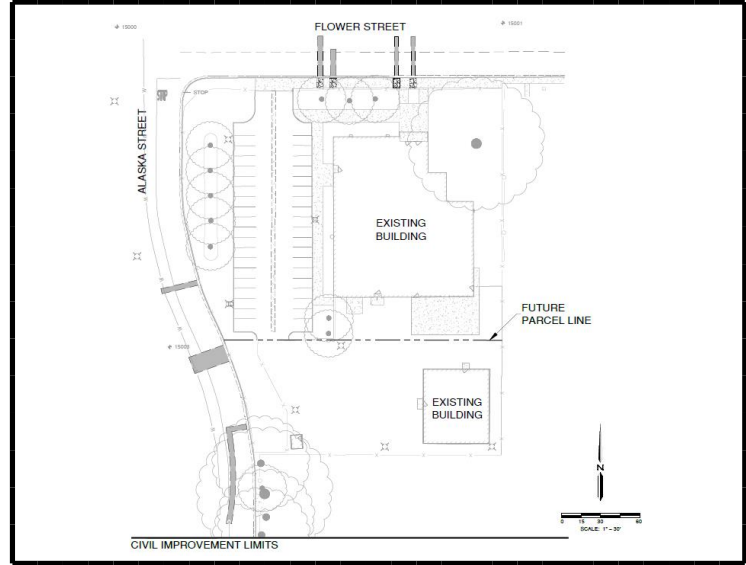
5011

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 35					\$ 35
Construction	\$ 120					\$ 120
Project Cost	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ 155

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Quality Control Fund - Fund 410	\$ 80					\$ 80
Water Fund - Fund 420	\$ 75					\$ 75
						\$ -
						\$ -
Funding Total	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ 155

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3					
Project Close-Out	Q4					

PROJECT TITLE: City Utility Trench Repair 2026

CATEGORY: Muni (Water)

CP #:

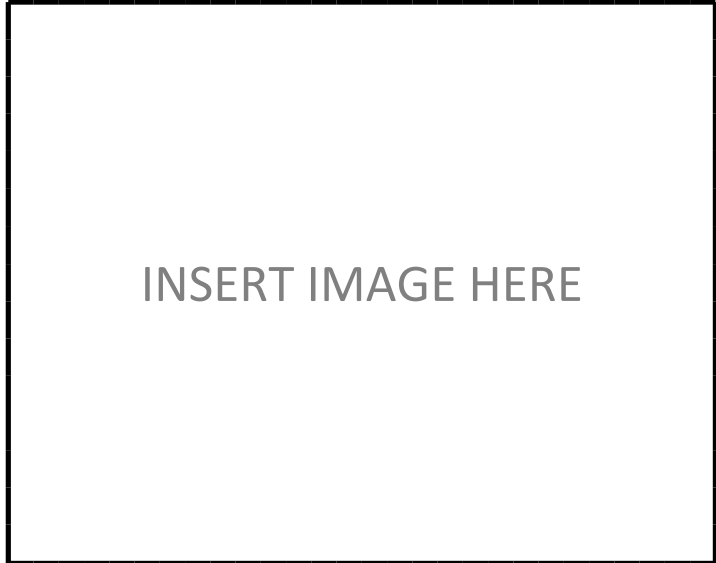
ID#: 5012

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design				\$ 7		\$ 7
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding				\$ 3		\$ 3
Construction Eng. & Project Management				\$ 12		\$ 12
Construction				\$ 178		\$ 178
Project Cost	\$ -		\$ -	\$ 200	\$ -	\$ 200

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Quality Control Fund - Fund 410 (50%)				\$ 100		\$ 100
Water Fund - Fund 420 (50%)				\$ 100		\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design				Q1		
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding				Q2		
Construction				Q3		
Project Close-Out				Q4		

PROJECT TITLE: Well 29 Chlorination

CATEGORY: Muni (Water)

CP #:

ID#: 5013

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

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 20					\$ 20
Environmental Clearances							\$ -
Right-Of-Way Acquisition							\$ -
Final Design & Bidding		\$ 5					\$ 5
Construction Eng. & Project Management		\$ 20					\$ 20
Construction		\$ 270					\$ 270
Project Cost		\$ 315	\$ -	\$ -	\$ -	\$ -	\$ 315

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Fund 420 - Water	\$ 315					\$ 315
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 315	\$ -	\$ -	\$ -	\$ 315

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3-Q4					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q4					
Construction		Q1-Q2				
Project Close-Out		Q3				

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. For the sodium bisulfite and coagulation storage areas this project will replace the chemical storage and chemical feed system. For the chlorine system, the gas system will be replaced with a sodium hypochlorite system.

PROJECT JUSTIFICATION:

Previous treatment system is past service life

The majority of total construction costs (\$4,560,865) were expended prior to FY 2023-24.

PROJECT LOCATION MAP/PHOTO:



FISCAL IMPACT:

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 100					\$ 100
Construction	\$ 1,500					\$ 1,500
Project Cost	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,600

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410	\$ 1,600					\$ 1,600
						\$ -
						\$ -
						\$ -
Funding Total	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,600

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q1-Q3					
Project Close-Out	Q3					

PROJECT TITLE: Biogas Boiler and Waste Flare Project

CATEGORY: Muni (WQC)

CP #: 19-45

ID#: 6002

PROJECT LOCATION:

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund Money will be spent with this project.

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

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT TITLE: WQC Floatator No. 3 Recoating

CATEGORY: Muni (WQC)

CP #: 20-026

ID#: 6003

PROJECT LOCATION: RWQCF

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Coating is past service life

FISCAL IMPACT:

No General Fund Money will be spent with this project.

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

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Shade structures will prevent algae growth and decrease maintenance costs

FISCAL IMPACT:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 30					\$ 30
Construction	\$ 276					\$ 276
Project Cost	\$ 308	\$ -	\$ -	\$ -	\$ -	\$ 308

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410	\$ 308					\$ 308
						\$ -
						\$ -
						\$ -
Funding Total	\$ 308	\$ -	\$ -	\$ -	\$ -	\$ 308

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1-Q2				
Project Close-Out		Q3				

PROJECT TITLE: TRWQCF Security Fence Improvements

CATEGORY: Muni (WQC)

CP #: 20-042

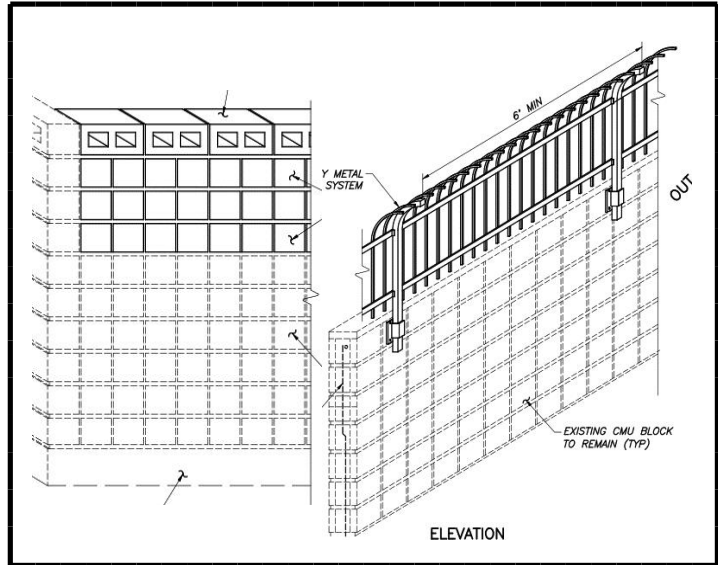
ID#: 6005

PROJECT LOCATION: RWQCF

PROJECT DESCRIPTION:

This project will raise a portion of an existing wall.

PROJECT 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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ 2
Construction Eng. & Project Management	\$ 10					\$ 10
Construction	\$ 79					\$ 79
Project Cost	\$ 91	\$ -	\$ -	\$ -	\$ -	\$ 91

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410	\$ 91					\$ 91
						\$ -
						\$ -
						\$ -
Funding Total	\$ 91	\$ -	\$ -	\$ -	\$ -	\$ 91

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1-Q2				
Project Close-Out		Q3				

PROJECT TITLE: TRWQCF Equipment Bays

CATEGORY: Muni (WQC)

CP #: 20-043

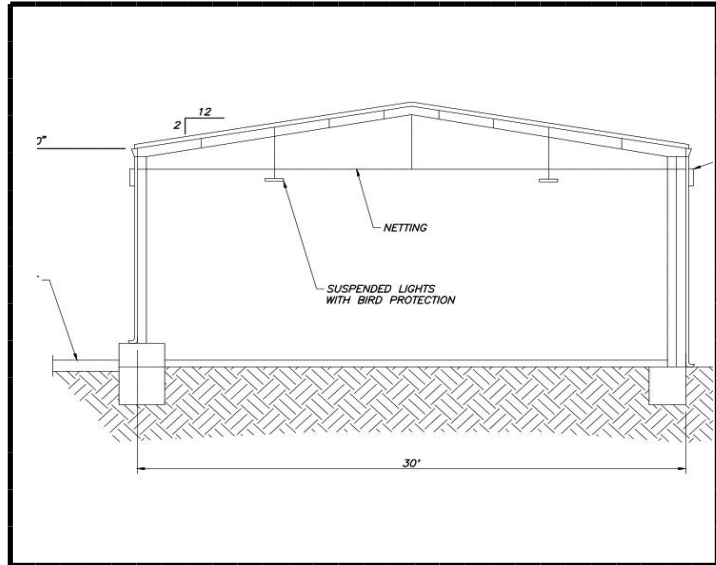
ID#: 6006

PROJECT LOCATION: RWQCF

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 2				\$ 2
Construction Eng. & Project Management		\$ 35				\$ 35
Construction		\$ 345				\$ 345
Project Cost	\$ -	\$ 382	\$ -	\$ -	\$ -	\$ 382

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410		\$ 382				\$ 382
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 382	\$ -	\$ -	\$ -	\$ 382

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1-Q2				
Project Close-Out		Q3				

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

CATEGORY: Muni (WQC)

CP #:

ID#: 6007

PROJECT LOCATION: RWQCF

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



Project on hold while funding is TRD

PROJECT JUSTIFICATION:

Past service life and capacity

FISCAL IMPACT:

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

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

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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.

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 5				\$ 5
Environmental Clearances		\$ -				\$ -
Right-Of-Way Acquisition		\$ -				\$ -
Final Design & Bidding		\$ 2				\$ 2
Construction Eng. & Project Management		\$ 6				\$ 6
Construction		\$ 70				\$ 70
Project Cost	\$ -	\$ 83	\$ -	\$ -	\$ -	\$ 83

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410	\$ -	\$ 83				\$ 83
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 83	\$ -	\$ -	\$ -	\$ 83

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design		Q1				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1				
Construction		Q1-Q2				
Project Close-Out		Q2				

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

CATEGORY: Muni (WQC)

CP #:

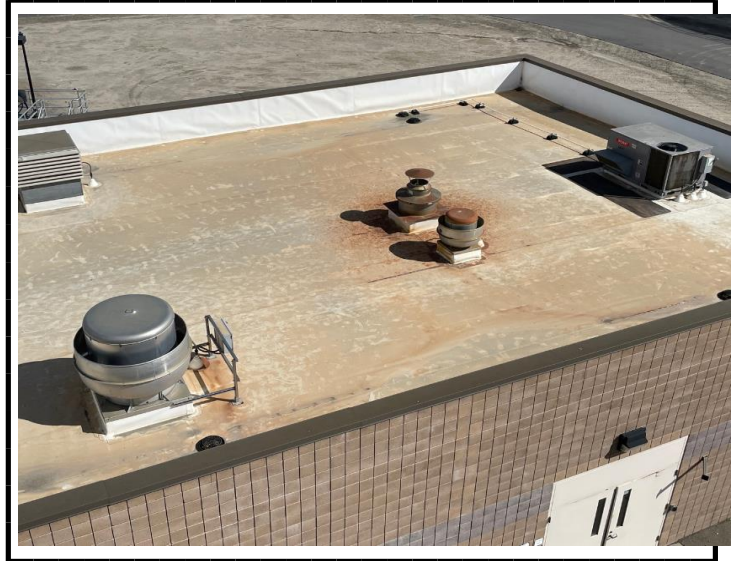
ID#: 6009

PROJECT LOCATION: RWQCF

PROJECT DESCRIPTION:

This project will replace the existing roof on Sludge Pump Station No. 2.

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 5				\$ 5
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 2				\$ 2
Construction Eng. & Project Management		\$ 6				\$ 6
Construction		\$ 70				\$ 70
Project Cost	\$ -	\$ 83	\$ -	\$ -	\$ -	\$ 83

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410		\$ 83				\$ 83
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 83	\$ -	\$ -	\$ -	\$ 83

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design		Q1				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1				
Construction		Q1-Q2				
Project Close-Out		Q2				

PROJECT TITLE: In-Plant Waste Line Repair

CATEGORY: Muni (WQC)

CP #: 23-030

ID#: 6010

PROJECT LOCATION: RWQCF

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund Money will be spent on this project. Design began in FY 22-23.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 5					\$ 5
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 20					\$ 20
Construction	\$ 250					\$ 250
Project Cost	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ 280

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q3 - Q4					
Project Close-Out	Q4					

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

CATEGORY: Muni (WQC)

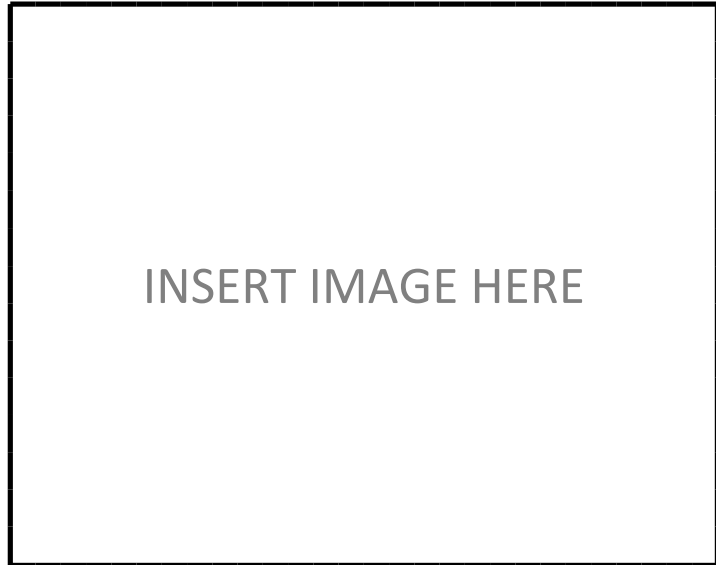
CP #: 6011 **ID#:**

PROJECT LOCATION: Flume #1 and Flume #2

PROJECT DESCRIPTION:

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 H2S. This project is essential to mitigate potential for an emergency situation in case of the structure's failure.

FISCAL IMPACT:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 15					\$ 15
Construction Eng. & Project Management	\$ 150					\$ 150
Construction	\$ 1,000					\$ 1,000
Project Cost	\$ 1,165	\$ -	\$ -	\$ -	\$ -	\$ 1,165

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410	\$ 1,165					\$ 1,165
						\$ -
						\$ -
						\$ -
Funding Total	\$ 1,165	\$ -	\$ -	\$ -	\$ -	\$ 1,165

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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

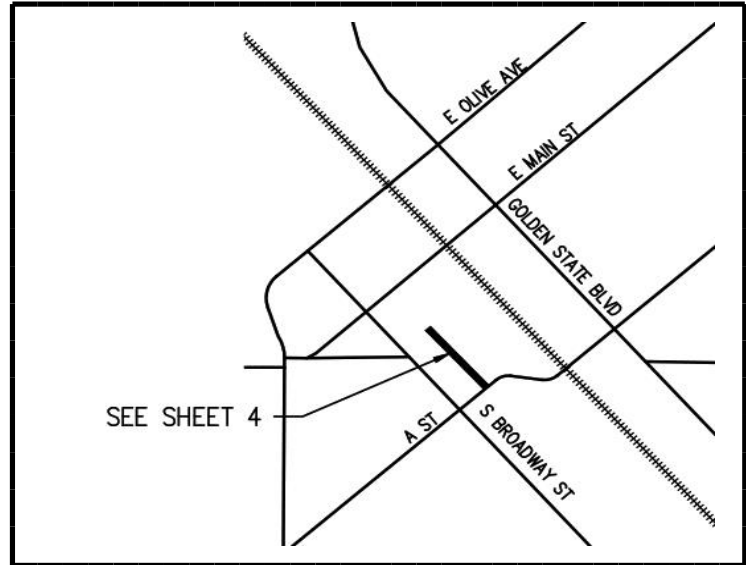
ID#: 7001

PROJECT LOCATION: Alley behind Broadway (Calvary Chapel)

PROJECT DESCRIPTION:

Replace approximately 400' of sewer pipe using pipe bursting technique (8")

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Existing sewer pipe is deteriorated

FISCAL IMPACT:

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management	\$ 15					\$ 15
Construction	\$ 155					\$ 155
Project Cost	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ 180

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Quality Control Fund - Fund 410	\$ 180					\$ 180
						\$ -
						\$ -
						\$ -
Funding Total	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ 180

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4					
Project Close-Out	Q4					

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.

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

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

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

PROJECT TITLE: Utility Replacement in the Southeast Quadrant

CATEGORY: Muni (Sewer)

CP #:

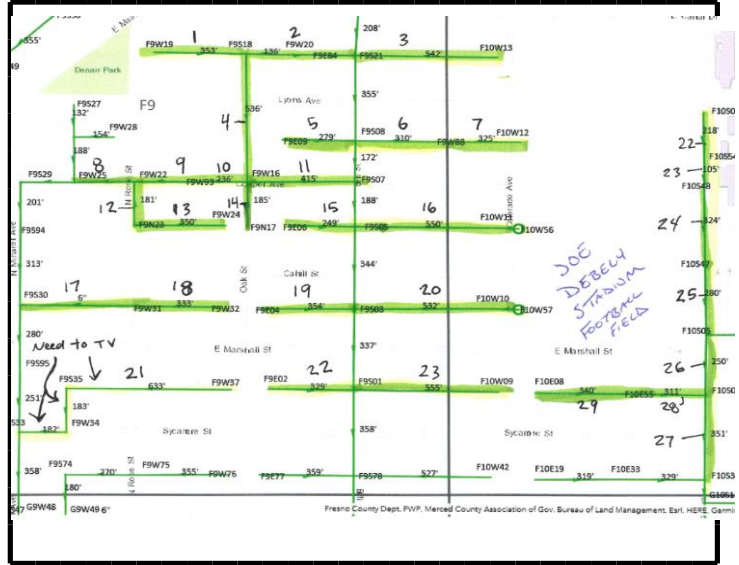
ID#: 7003

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

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Aging infrastructure is in need of replacement.

FISCAL IMPACT:

No General Fund Money will be spent with this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	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
Project Cost	\$ 330	\$ 4,637	\$ -	\$ -	\$ -	\$ 4,967

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Quality Control Fund - Fund 410	\$ 220	\$ 3,091				\$ 3,311
Fund 420 - Water	\$ 110	\$ 1,546				\$ 1,656
						\$ -
						\$ -
Funding Total	\$ 330	\$ 4,637	\$ -	\$ -	\$ -	\$ 4,967

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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

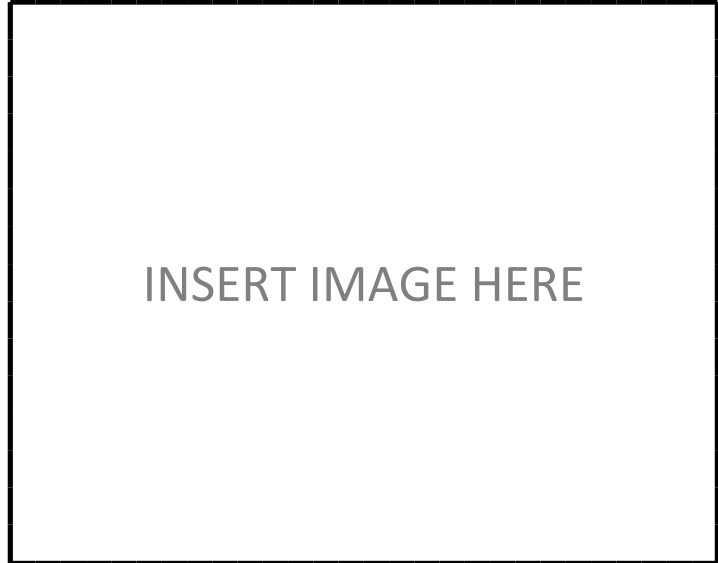
PROJECT LOCATION: Upgrade Town Center Sewer Lift Gravity Feed Line (SS lift station no. 9)

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 LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

No General Fund Money will be spent with this project.

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

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Water Quality Control Fund - Fund 410	\$ -					\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT TITLE: Assess ASR well at Dianne Pond

CATEGORY: Muni (Sewer)

CP #:

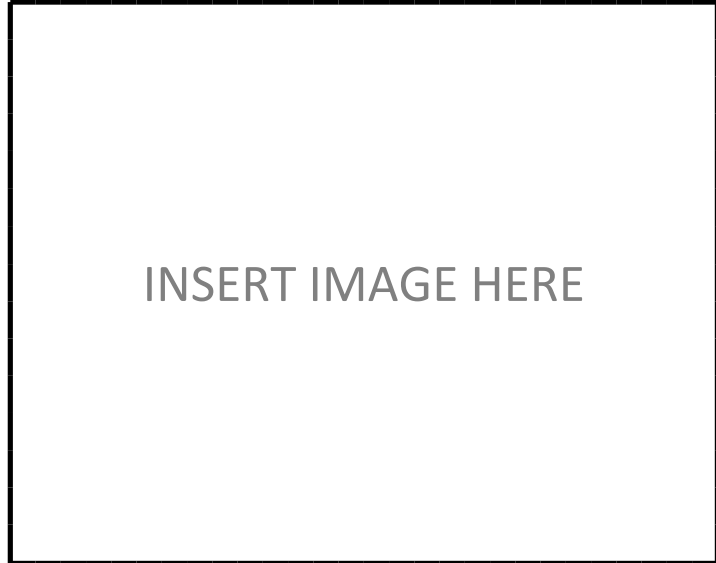
ID#: 8001

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.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 55					\$ 55
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ 55

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
TBD	\$ 55					\$ 55
						\$ -
						\$ -
						\$ -
Funding Total	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ 55

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

PROJECT TITLE: Taylor Road Storm Drain Improvements

CATEGORY: Muni (Sewer)

CP #:

ID#: 8002

PROJECT LOCATION: Taylor Road

PROJECT DESCRIPTION:

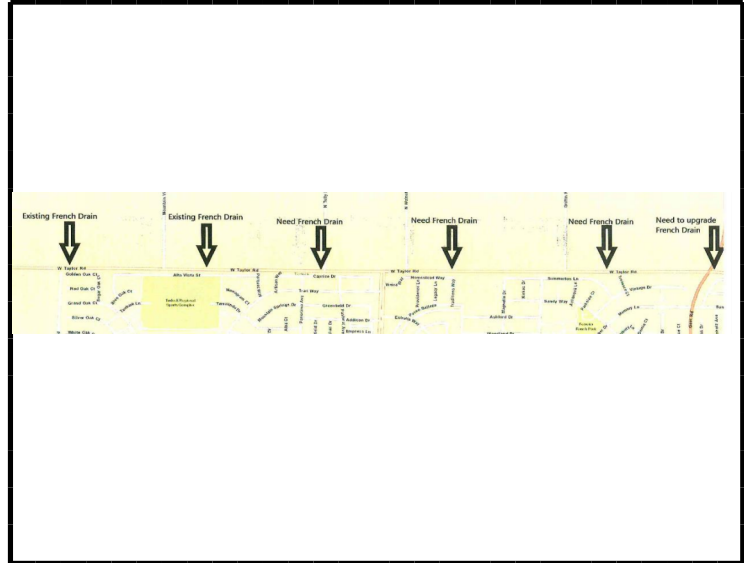
Improvements to storm water drainage on Taylor Road such as a linear drainage system (French drain), or other conveyance system.

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

PROJECT JUSTIFICATION:

Taylor Rd. experiences flooding during heavy rain events.

PROJECT LOCATION MAP/PHOTO:



FISCAL IMPACT:

No General Fund Money will be spent with this project.

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 (Sewer)

CP #:

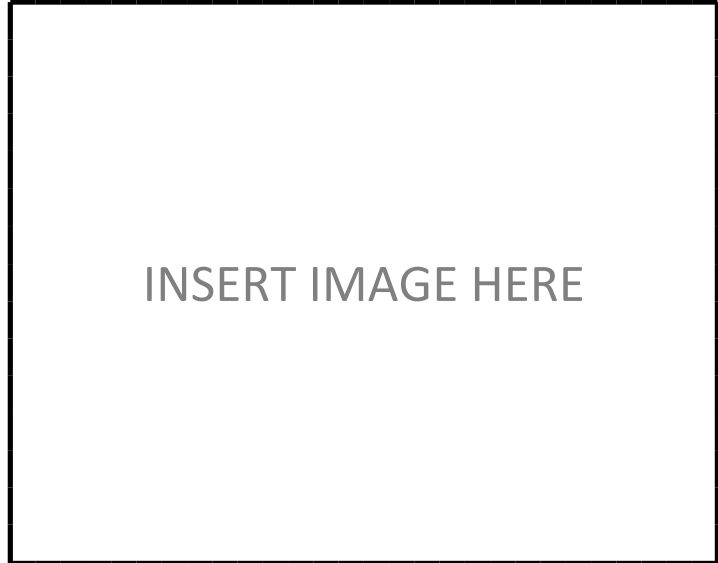
ID#: 8003

PROJECT LOCATION: Johnson Rd from Zinfandel to Canal Dr.

PROJECT DESCRIPTION:

Johnson Rd. storm drain improvements.
Scope TBD.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Flooding occurs during during heavy rain events.

FISCAL IMPACT:

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

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 (Sewer)

CP #:

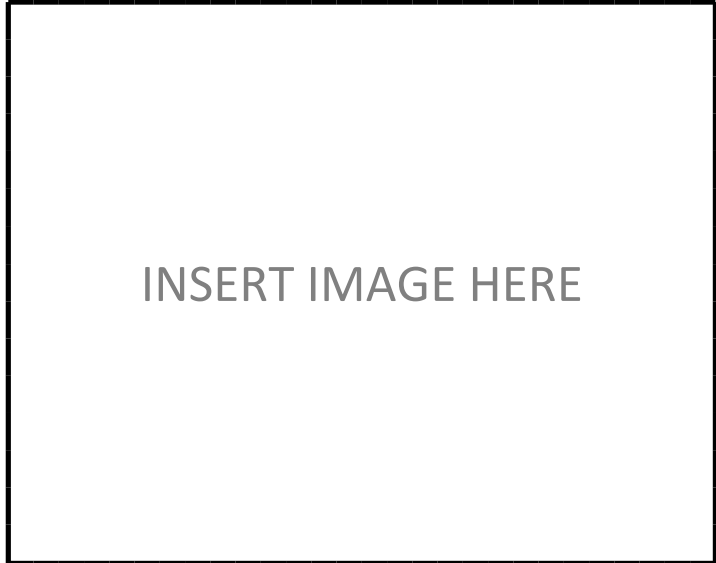
ID#: 8004

PROJECT LOCATION: Dianne Pond

PROJECT DESCRIPTION:

Diane Pond forcemain 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.

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 (Sewer)

CP #:

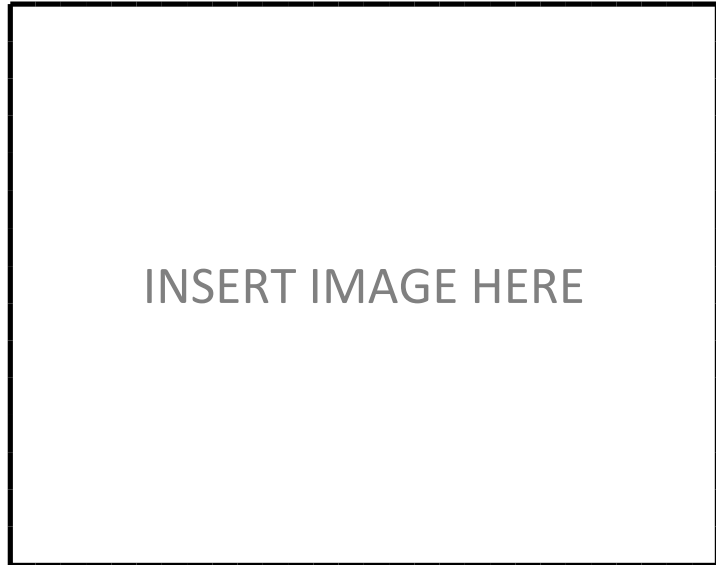
ID#: 8005

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

PROJECT DESCRIPTION:

PROJECT LOCATION MAP/PHOTO:

Scope TBD



PROJECT JUSTIFICATION:

FISCAL IMPACT:

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 (Sewer)

CP #:

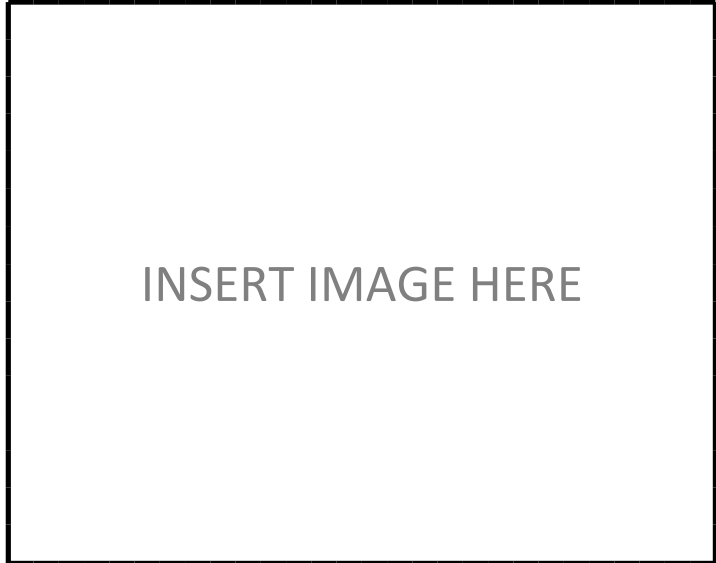
ID#: 8006

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

PROJECT DESCRIPTION:

PROJECT LOCATION MAP/PHOTO:

Scope TBD



PROJECT JUSTIFICATION:

FISCAL IMPACT:

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 (Sewer)

CP #:

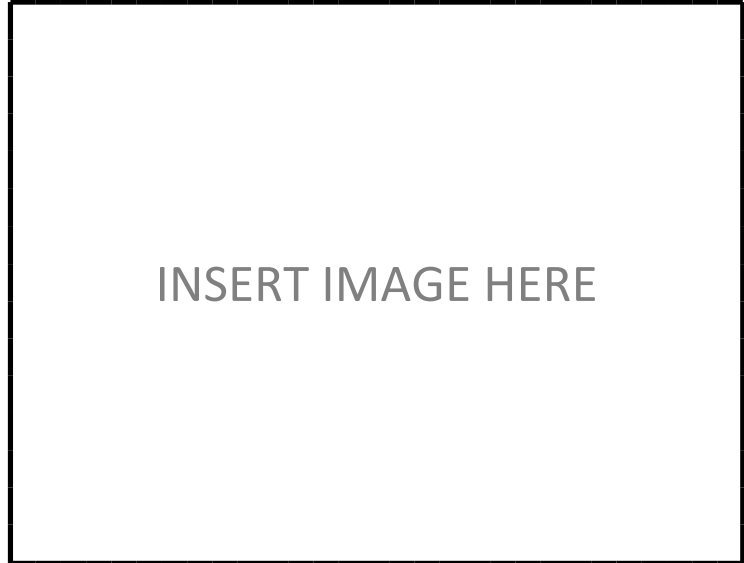
ID#: 8007

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

PROJECT DESCRIPTION:

PROJECT LOCATION MAP/PHOTO:

Scope TBD



PROJECT JUSTIFICATION:

FISCAL IMPACT:

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 (Sewer)

CP #:

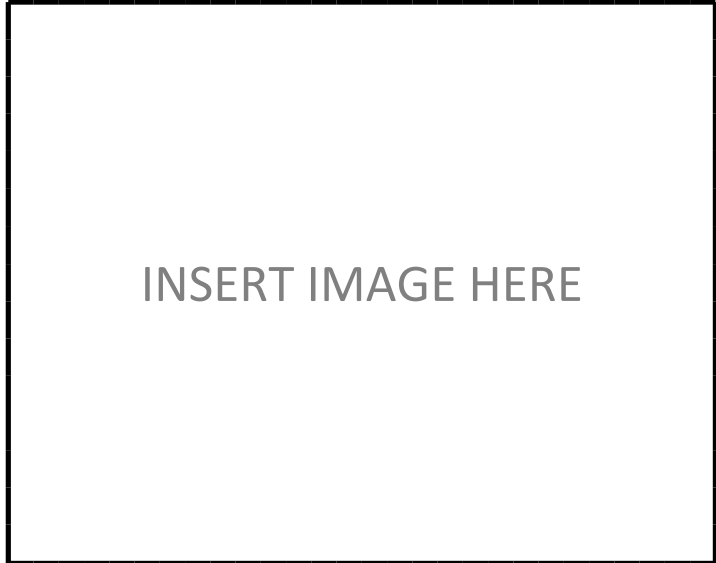
ID#: 8008

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:

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 (Sewer)

CP #:

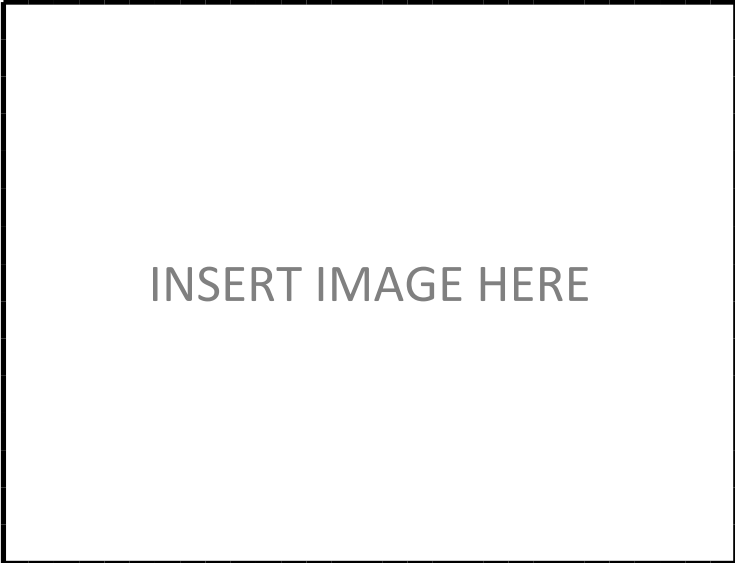
ID#: 8009

PROJECT LOCATION: Donnelly Park

PROJECT DESCRIPTION:

TBD

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

FISCAL IMPACT:

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

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

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

PROJECT TITLE: Armory Project

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

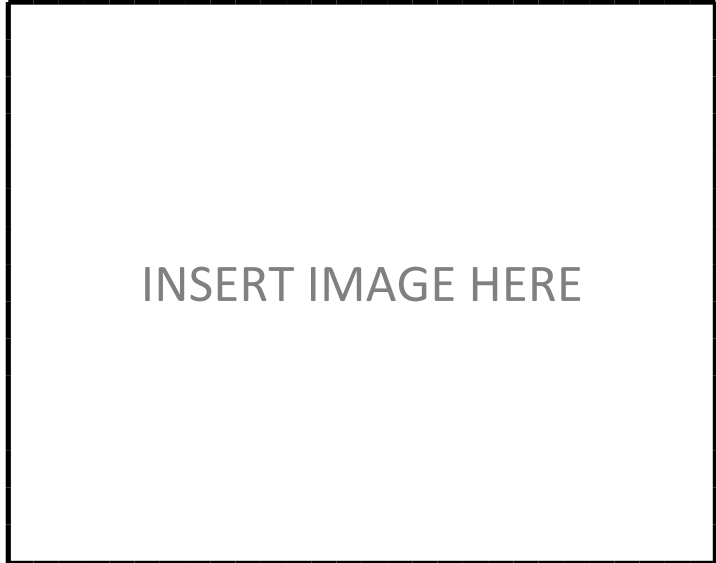
ID#: 9001

PROJECT LOCATION: 1040 Flower Street

PROJECT DESCRIPTION:

Re-purpose the decommissioned armory site.
Scope TBD.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Purpose and need is TBD.

FISCAL IMPACT:

Staff will look for grant funding opportunities such as CDBG

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

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

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

PROJECT TITLE: Chamber Roof Re-Placement

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

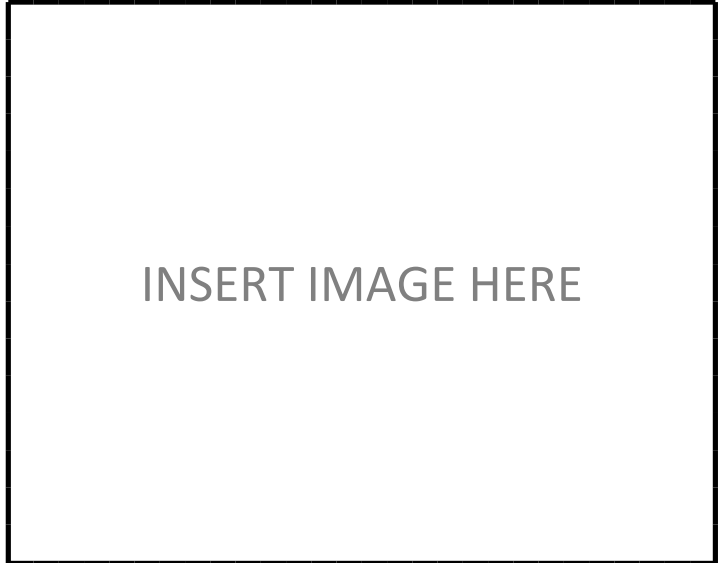
ID#: 9002

PROJECT LOCATION: 115 S. Golden State Blvd

PROJECT DESCRIPTION:

PROJECT LOCATION MAP/PHOTO:

Apply a roof overlay over the existing roof.



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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management			\$ 2			\$ 2
Construction			\$ 46			\$ 46
Project Cost	\$ -	\$ -	\$ 48	\$ -	\$ -	\$ 48

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301			\$ 48			\$ 48
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ 48	\$ -	\$ -	\$ 48

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

PROJECT TITLE: City Hall A/C Replacement

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

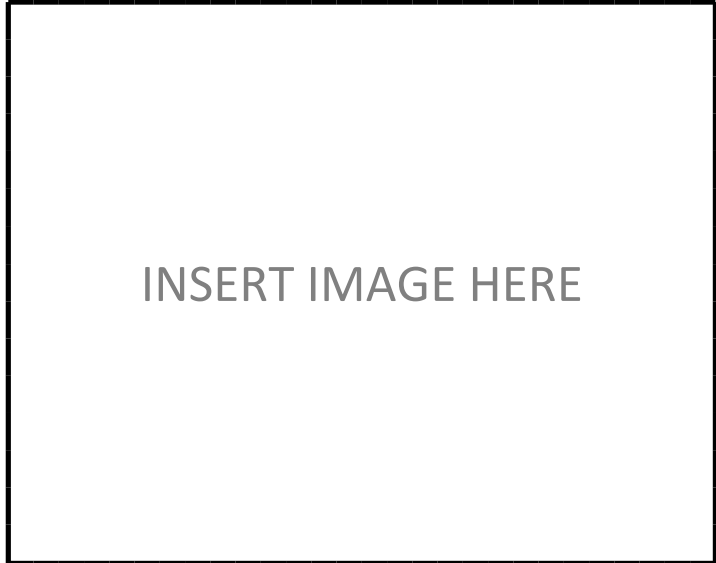
ID#: 9003

PROJECT LOCATION:

PROJECT DESCRIPTION:

Remove and replace old A/C units.
5 units have been replaced and 5 remain to be replaced.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

By the year 2020 many of the A/C units will be 20 years old and subject to fail.

FISCAL IMPACT:

No General Fund Money will be used for this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 25				\$ 25
Construction		\$ 160				\$ 160
Project Cost	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ 185

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Small Equip. Replacement - Fund 240		\$ 185				\$ 185
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ 185

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

PROJECT TITLE: Columbia Pool

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

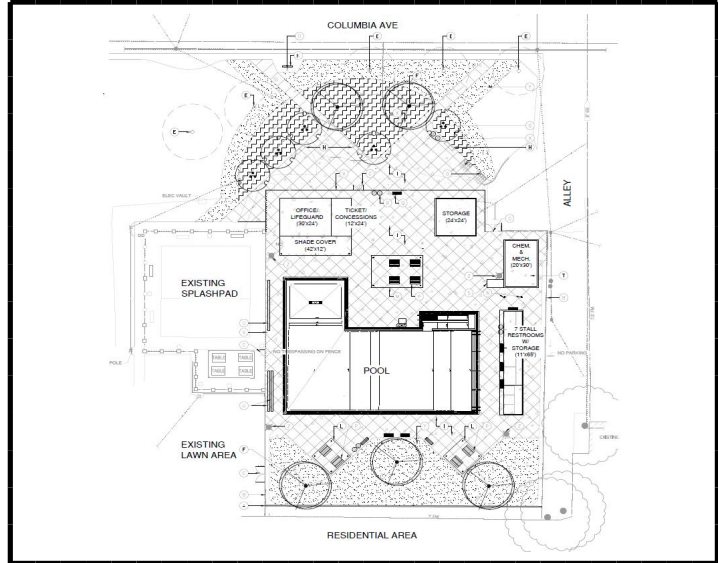
ID#: 9004

PROJECT LOCATION:

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 15					\$ 15
Construction Eng. & Project Management	\$ 250					\$ 250
Construction	\$ 6,500					\$ 6,500
Project Cost	\$ 6,765	\$ -	\$ -	\$ -	\$ -	\$ 6,765

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
ARPA - Fund 301	\$ 3,000					\$ 3,000
Cannabis - Fund 301	\$ 2,482					\$ 2,482
TBD	\$ 1,283					\$ 1,283
						\$ -
Funding Total	\$ 6,765	\$ -	\$ -	\$ -	\$ -	\$ 6,765

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q1					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2-Q3					
Construction	Q3 -Q4	Q1-Q2				
Project Close-Out		Q3				

PROJECT TITLE: Phase II Montana Park

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

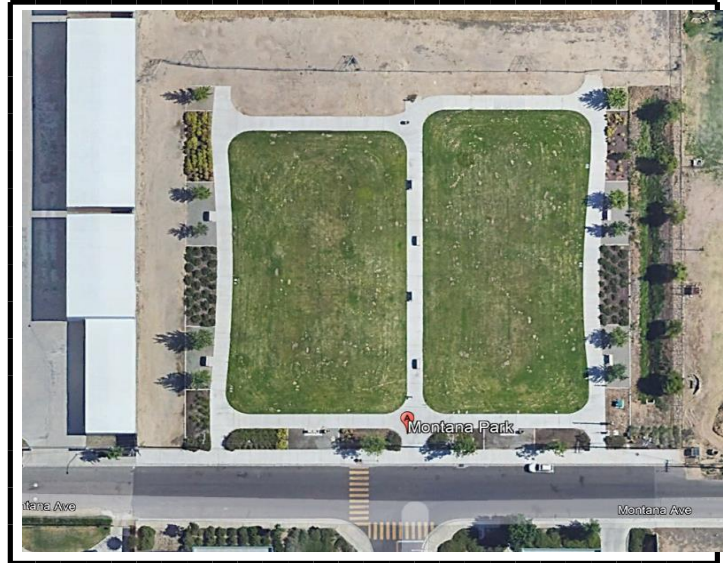
ID#: 9005

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 75					\$ 75
Environmental Clearances		\$ 10				\$ 10
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 10				\$ 10
Construction Eng. & Project Management		\$ 120	\$ 30			\$ 150
Construction		\$ 2,200	\$ 500			\$ 2,700
Project Cost	\$ 75	\$ 2,340	\$ 530	\$ -	\$ -	\$ 2,945

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Parks and Public Facilities Grants - Fund 269		\$ 2,200	\$ 186			\$ 2,386
TBD	\$ 75	\$ 140	\$ 344			\$ 559
						\$ -
						\$ -
Funding Total	\$ 75	\$ 2,340	\$ 530	\$ -	\$ -	\$ 2,945

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3-Q4	Q1-Q2				
Environmental Clearances		Q1-Q2				
Right-of-Way Acquisition						
Final Design & Bidding		Q3				
Construction		Q3-Q4	Q1-Q2			
Project Close-Out			Q2			

PROJECT TITLE: Muni Hall A/C Replacements

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

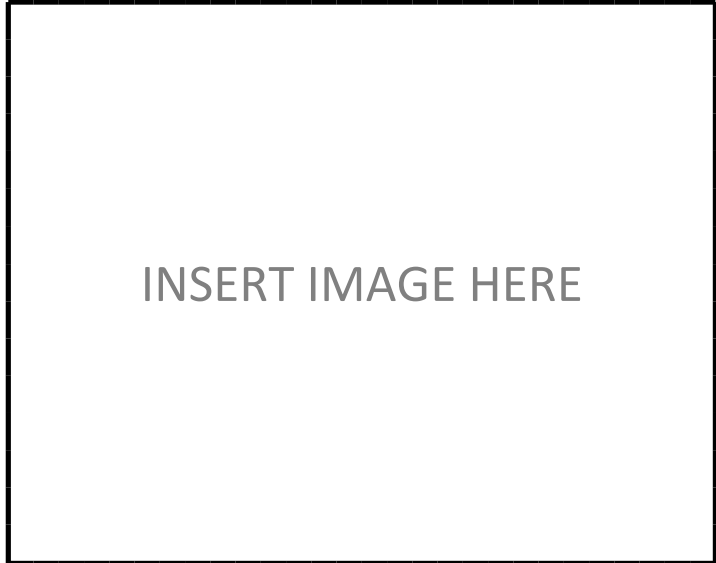
ID#: 9006

PROJECT LOCATION: 156 S. Broadway

PROJECT DESCRIPTION:

Remove and replace (10) A/C units on the Muni side of City Hall. 5 units in FY 23/24 and 5 units in FY 24/25

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

By the year 2022 the units will have reached their expected service life and will be subject to fail.

FISCAL IMPACT:

No General Money will be used for this project.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 7	\$ 7				\$ 14
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 3	\$ 3				\$ 6
Construction Eng. & Project Management	\$ 12	\$ 12				\$ 24
Construction	\$ 98	\$ 98				\$ 196
Project Cost	\$ 120	\$ 120	\$ -	\$ -	\$ -	\$ 240

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
WQC Fund - Fund 410 (50%)	\$ 58	\$ 58				\$ 116
Water Fund - Fund 420 (50%)	\$ 58	\$ 58				\$ 116
						\$ -
						\$ -
Funding Total	\$ 116	\$ 116	\$ -	\$ -	\$ -	\$ 232

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3	Q3				
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q3	Q3				
Construction	Q4	Q4				
Project Close-Out	Q4	Q4				

PROJECT TITLE: North Berkeley Median Rehabilitation

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

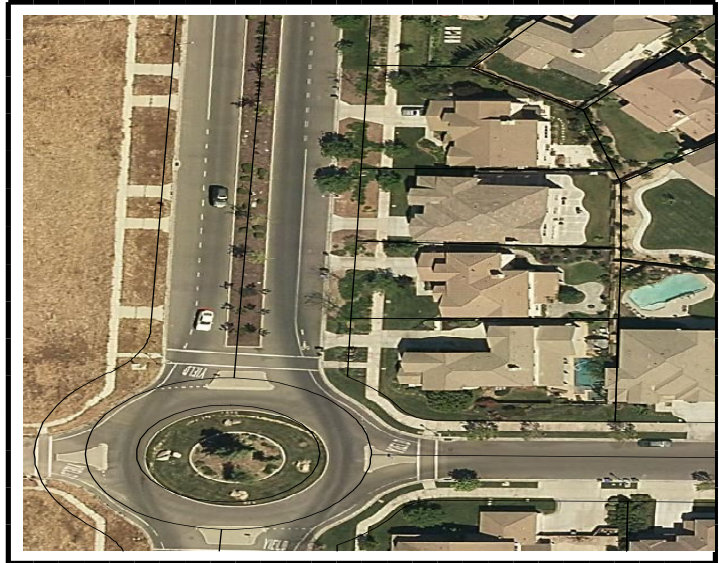
ID#: 9007

PROJECT LOCATION: North Berkeley Ave.

PROJECT DESCRIPTION:

This project will rehabilitate the landscape median on North Berkeley Ave between 3600 North Berkeley and North Taylor Road. This project will consist of removing old plant material, wood chips and some irrigation. Replace missing trees and fill in medium with decompose granite.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

The N. Berkeley Medium rehabilitation will reduce the City's water usage from 1,374 g.p.m to 109 g.p.m. The rehabilitation will also address safety concerns in the area.

FISCAL IMPACT:

This project will be funded by the Assessment District.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 30				\$ 30
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 5				\$ 5
Construction Eng. & Project Management		\$ 30				\$ 30
Construction		\$ 300				\$ 300
Project Cost	\$ -	\$ 365	\$ -	\$ -	\$ -	\$ 365

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Assessment District - Fund 246		\$ 365				\$ 365
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 365	\$ -	\$ -	\$ -	\$ 365

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

PROJECT TITLE: Pedretti Park Lighting Replacement

CATEGORY: Parks Recreation and Public Facilities Maintenance

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 15					\$ 15
Construction Eng. & Project Management	\$ 50					\$ 50
Construction	\$ 600					\$ 600
Project Cost	\$ 665	\$ -	\$ -	\$ -	\$ -	\$ 665

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Tourism - Fund 120	\$ 489					\$ 489
TID Grant	\$ 150					\$ 150
TBD	\$ 26					\$ 26
						\$ -
Funding Total	\$ 665	\$ -	\$ -	\$ -	\$ -	\$ 665

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q3-Q4					
Project Close-Out		Q1				

PROJECT TITLE: Pedretti Sports Complex Walk Path

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

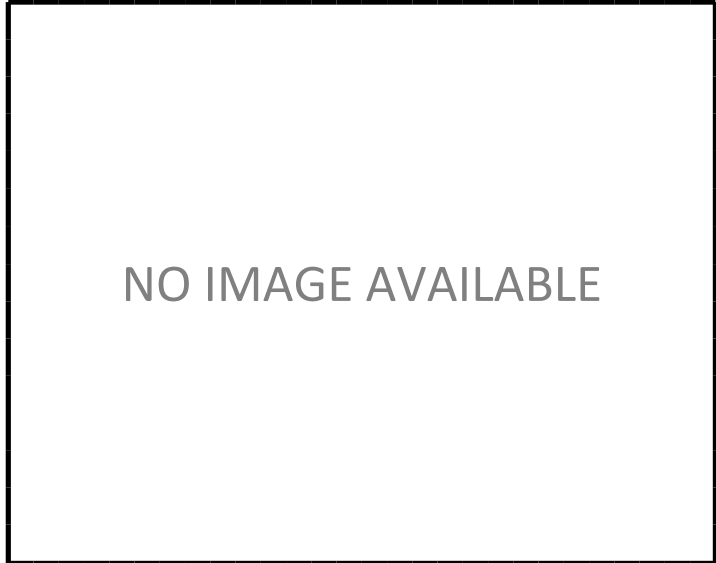
ID#: 9009

PROJECT LOCATION: 2400 N. Tegner

PROJECT DESCRIPTION:

Remove existing asphalt walk path and replace with concrete.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

The existing walk path does not comply with ADA standards.

FISCAL IMPACT:

ADA Funds

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 2				\$ 2
Construction		\$ 30				\$ 30
Project Cost	\$ -	\$ 32	\$ -	\$ -	\$ -	\$ 32

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301		\$ 32				\$ 32
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 32	\$ -	\$ -	\$ -	\$ 32

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

PROJECT TITLE: PBID Design Update

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

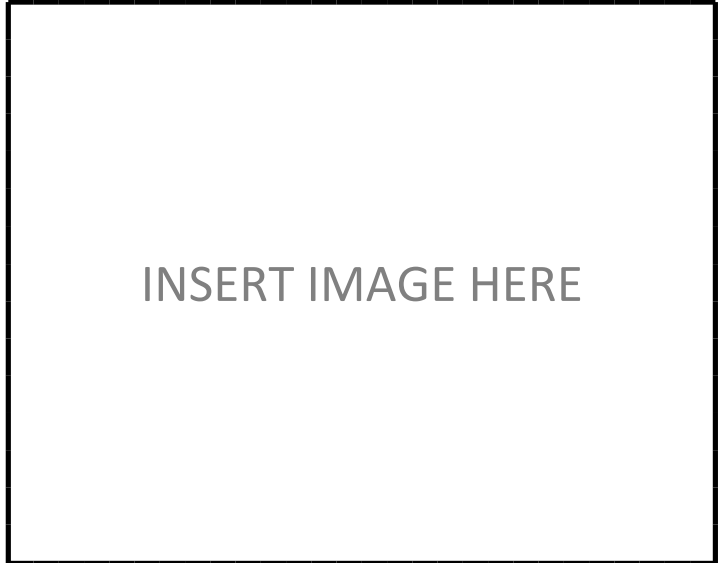
ID#: 9010

PROJECT LOCATION: Downtown PBID Area

PROJECT DESCRIPTION:

Re-place benches/re-paint light standards/re-place guide signs etc. in Downtown Property Based Improvement District (PBID)

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Ongoing upkeep and maintenance.

FISCAL IMPACT:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 43				\$ 43
Construction		\$ 145				\$ 145
Project Cost	\$ -	\$ 188	\$ -	\$ -	\$ -	\$ 188

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Downtown Improv. Project - Fund 602		\$ 188				\$ 188
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 188	\$ -	\$ -	\$ -	\$ 188

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

PROJECT TITLE: Public Safety Facility Gate Replacement/Repair

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

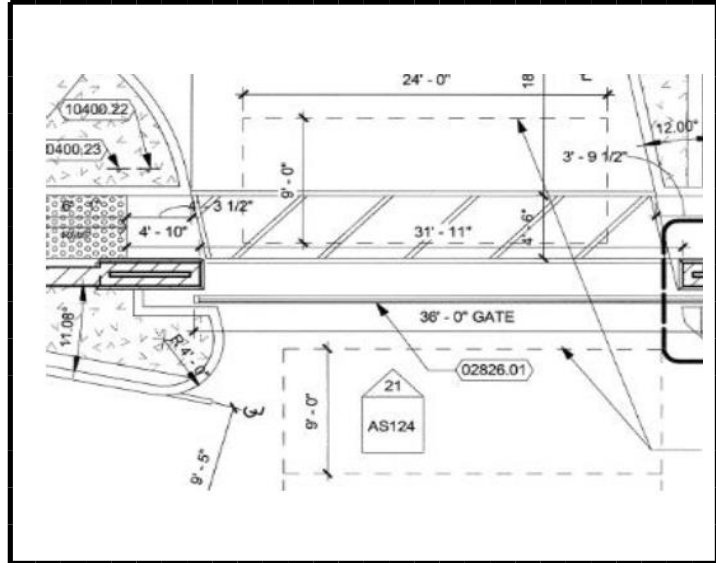
ID#: 9011

PROJECT LOCATION: 244 N. Broadwat St.

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

The vehicle gate continues to break down.

FISCAL IMPACT:

Capital Improvement/City matched funds

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 7				\$ 7
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 2				\$ 2
Construction Eng. & Project Management		\$ 5				\$ 5
Construction		\$ 27				\$ 27
Project Cost	\$ -	\$ 41	\$ -	\$ -	\$ -	\$ 41

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301		\$ 41				\$ 41
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 41	\$ -	\$ -	\$ -	\$ 41

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

PROJECT TITLE: Replace Existing Arbor/Pedretti Sports Complex

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

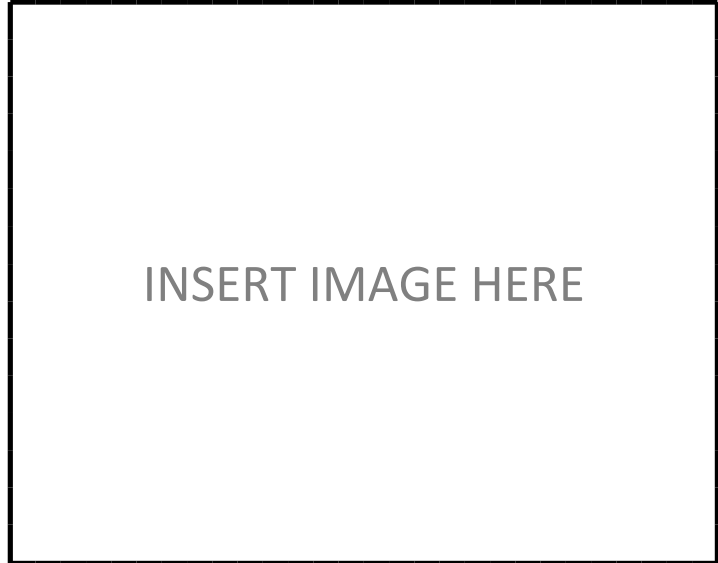
ID#: 9012

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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 8				\$ 8
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 2				\$ 2
Construction Eng. & Project Management		\$ 12				\$ 12
Construction		\$ 75				\$ 75
Project Cost	\$ -	\$ 97	\$ -	\$ -	\$ -	\$ 97

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Sports Facilities - Fund 205		\$ 98				\$ 98
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 98	\$ -	\$ -	\$ -	\$ 98

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

PROJECT TITLE: Replace Flat Roof at City Hall (Municipal Services Buiding)

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

ID#: 9013

PROJECT LOCATION: City Hall - 156 S. Broadway

PROJECT DESCRIPTION:

PROJECT LOCATION MAP/PHOTO:

Re-place existing flat roof at City Hall.



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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design		\$ 20				\$ 20
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 3				\$ 3
Construction Eng. & Project Management		\$ 10				\$ 10
Construction		\$ 210				\$ 210
Project Cost		\$ 243	\$ -	\$ -	\$ -	\$ 243

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301		\$ 243				\$ 243
						\$ -
						\$ -
						\$ -
Funding Total		\$ 243	\$ -	\$ -	\$ -	\$ 243

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

PROJECT TITLE: Roof Replacement Recreation Facility

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

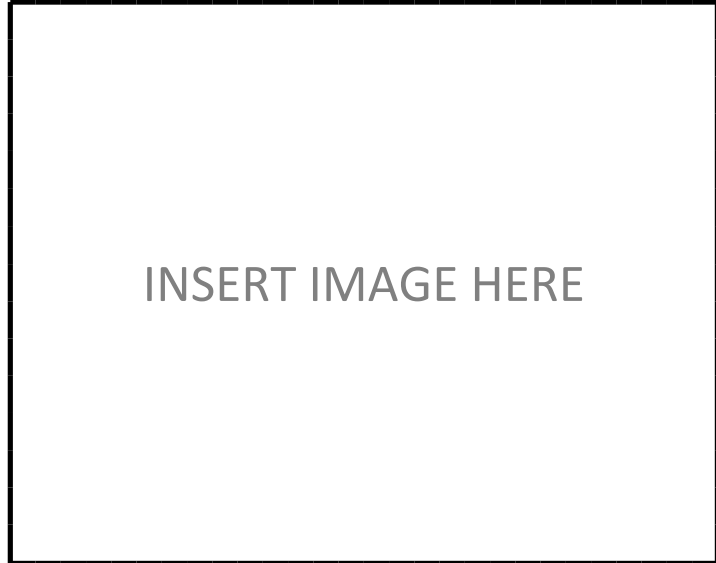
ID#: 9014

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.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 24					\$ 24
Construction	\$ 78					\$ 78
Project Cost	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ 102

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301	\$ 102					\$ 102
						\$ -
						\$ -
						\$ -
Funding Total	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ 102

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

PROJECT TITLE: Pedretti Park Refrigerator / Freezer

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

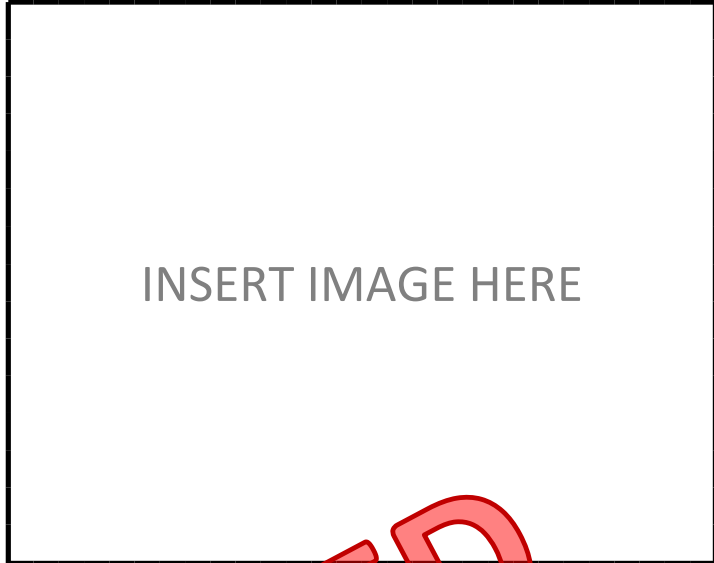
ID#: 9015

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:

Sports Facilities/Matching City Funds

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

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

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

PROJECT TITLE: Senior Center A/C Replacement

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

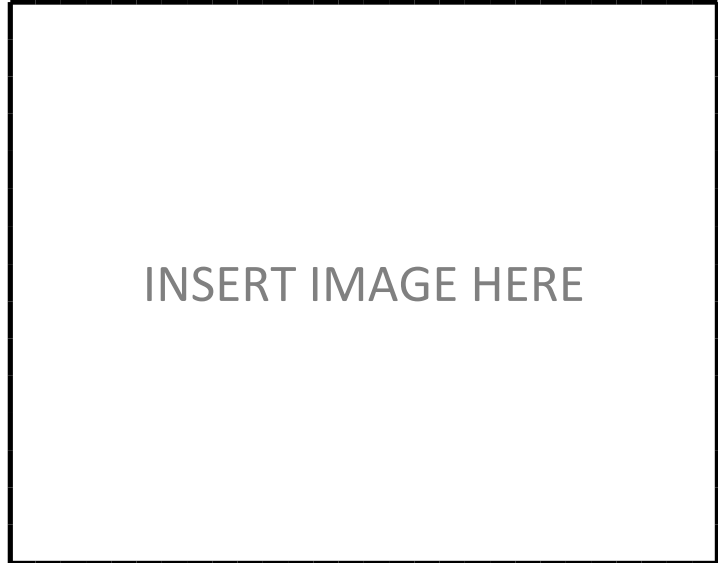
ID#: 9016

PROJECT LOCATION: 1191 Cahill Ave.

PROJECT DESCRIPTION:

Remove and replace (1) A/C units

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

The existing A/C unit has reached the end of its expected service life and subject to fail.

FISCAL IMPACT:

Capital Improvement/City matched funds.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 2					\$ 2
Construction	\$ 23					\$ 23
Project Cost	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 25

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301	\$ 25					\$ 25
						\$ -
						\$ -
						\$ -
Funding Total	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 25

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

PROJECT TITLE: Senior Center Sliding Glass Doors

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

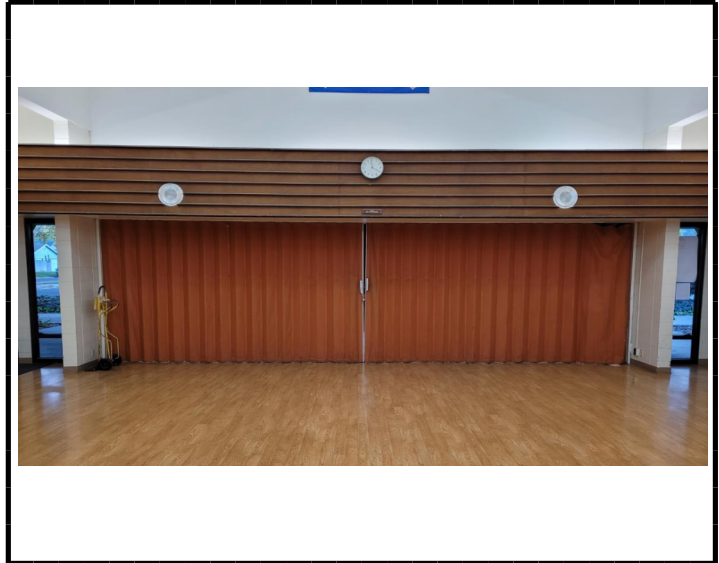
ID#: 9017

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 5					\$ 5
Construction	\$ 90					\$ 90
Project Cost	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ 95

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Housing/Per Capita Grant	\$ 95					\$ 95
						\$ -
						\$ -
						\$ -
Funding Total	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ 95

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

PROJECT TITLE: Senior Center Exterior Painting

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

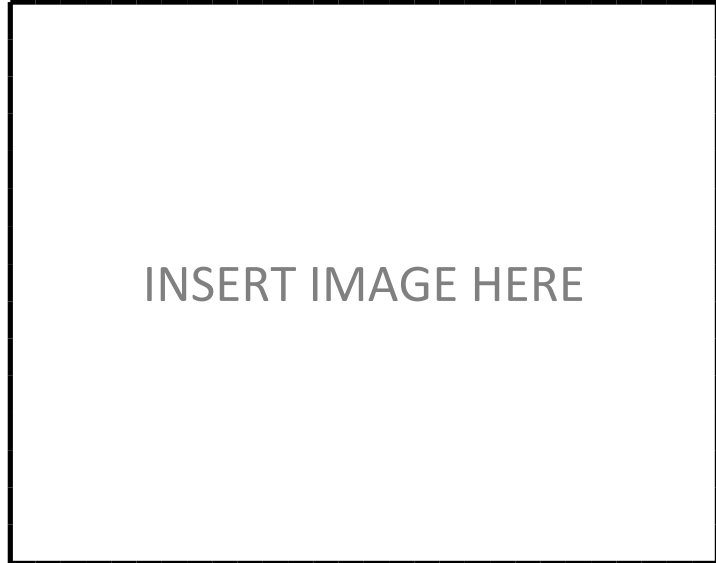
ID#: 9018

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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 2				\$ 2
Construction		\$ 41				\$ 41
Project Cost	\$ -	\$ 43	\$ -	\$ -	\$ -	\$ 43

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301		\$ 43				\$ 43
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 43	\$ -	\$ -	\$ -	\$ 43

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

PROJECT TITLE: Senior Center Interior Painting

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

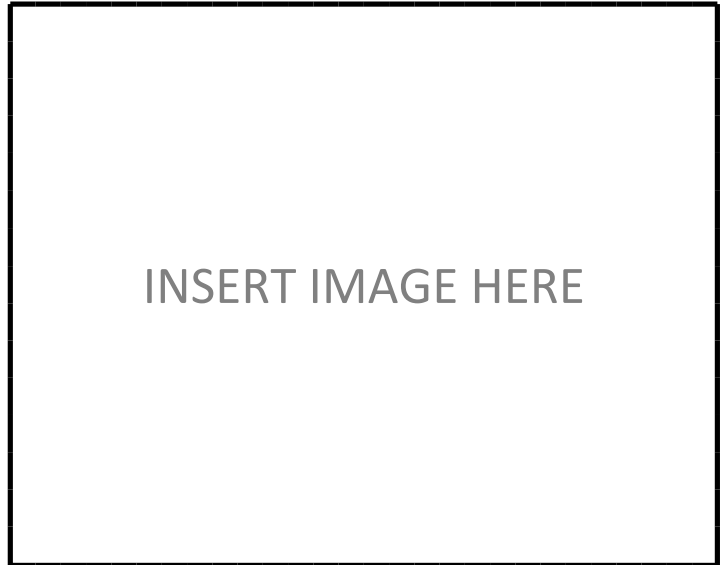
ID#: 9019

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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding		\$ 2				\$ 2
Construction Eng. & Project Management		\$ 67				\$ 67
Construction						\$ -
Project Cost	\$ -	\$ 69	\$ -	\$ -	\$ -	\$ 69

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301		\$ 69				\$ 69
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 69	\$ -	\$ -	\$ -	\$ 69

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

PROJECT TITLE: Senior Center Flat Roof Replacement

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

ID#: 9020

PROJECT LOCATION: 1191 Cahill Ave

PROJECT DESCRIPTION:

Apply a new roof overlay on the flat roof.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

The existing flat roof is past it's life expectancy (2017) and is failing.

FISCAL IMPACT:

Capital Improvement/City matched funds.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 70					\$ 70
Project Cost	\$ 77	\$ -	\$ -	\$ -	\$ -	\$ 77

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
CDBG - Fund 255	\$ 77					\$ 77
						\$ -
						\$ -
						\$ -
Funding Total	\$ 77	\$ -	\$ -	\$ -	\$ -	\$ 77

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

PROJECT TITLE: Turlock Regional Sports Complex Softball Field Lighting

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

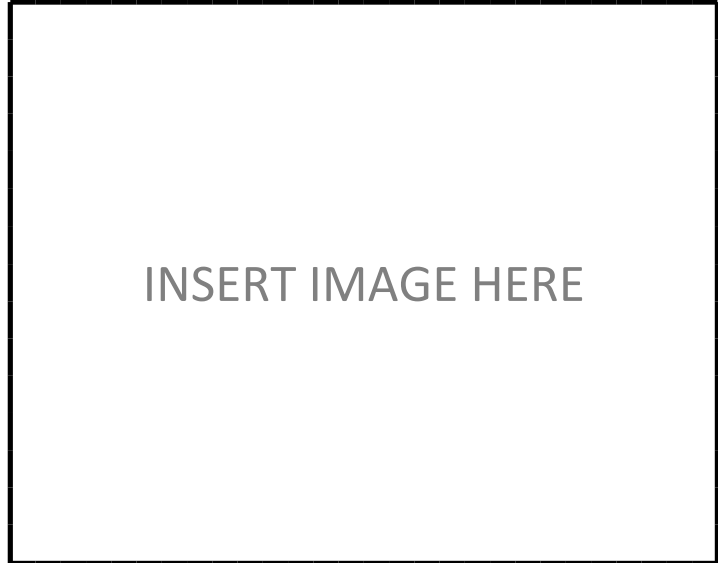
ID#: 9021

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.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 75				\$ 75
Construction		\$ 365				\$ 365
Project Cost	\$ -	\$ 440	\$ -	\$ -	\$ -	\$ 440

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Sports Facilities - Fund 205		\$ 440				\$ 440
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 440	\$ -	\$ -	\$ -	\$ 440

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

PROJECT TITLE: Resurface Columbia Park Multi-Purpose Court

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

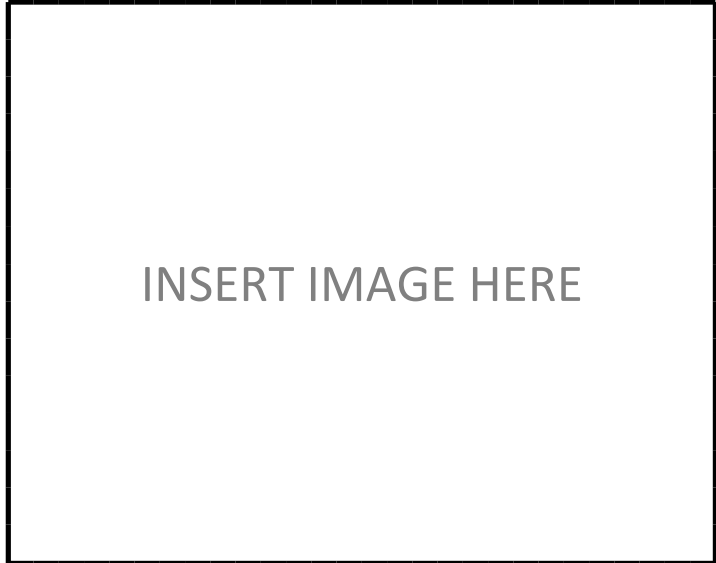
ID#: 9022

PROJECT LOCATION: 595 High St.

PROJECT DESCRIPTION:

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

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

The court is fading and is cracking

FISCAL IMPACT:

This project is funded from Capital Improvement/City matched funds

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 2				\$ 2
Construction		\$ 27				\$ 27
Project Cost	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ 29

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301		\$ 29				\$ 29
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ 29

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

PROJECT TITLE: Resurface Crane Park Tennis Court Improvements

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

ID#: 9023

PROJECT LOCATION: Crane Park

PROJECT DESCRIPTION:

Re-surface and restripe tennis courts at Crane Park

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Resurface and re-stripe tennis courts at Crane Park.

FISCAL IMPACT:

This project is funded from Capital Improvement/ City matched funds

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 Recreation and Public Facilities Maintenance

CP #:

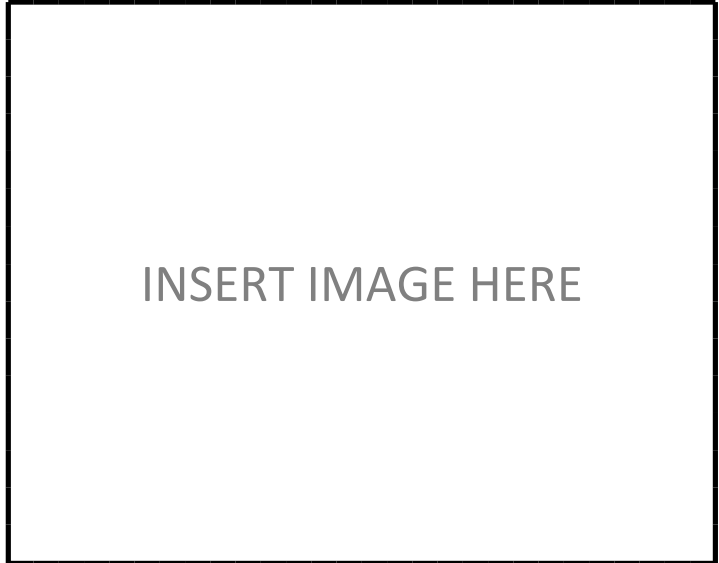
ID#: 9024

PROJECT LOCATION: 244 N. Broadway Street

PROJECT DESCRIPTION:

Construct an emergency exit door in the PSF lobby.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

To increase safety.

FISCAL IMPACT:

Capital Improvement/City Matched Funds

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 2				\$ 2
Construction		\$ 32				\$ 32
Project Cost	\$ -	\$ 34	\$ -	\$ -	\$ -	\$ 34

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301		\$ 32				\$ 32
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 32	\$ -	\$ -	\$ -	\$ 32

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

PROJECT TITLE: Scoreboard Replacements at TRSC and Pedretti Sports Complex

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 Recreation and Public Facilities Maintenance

CP #:

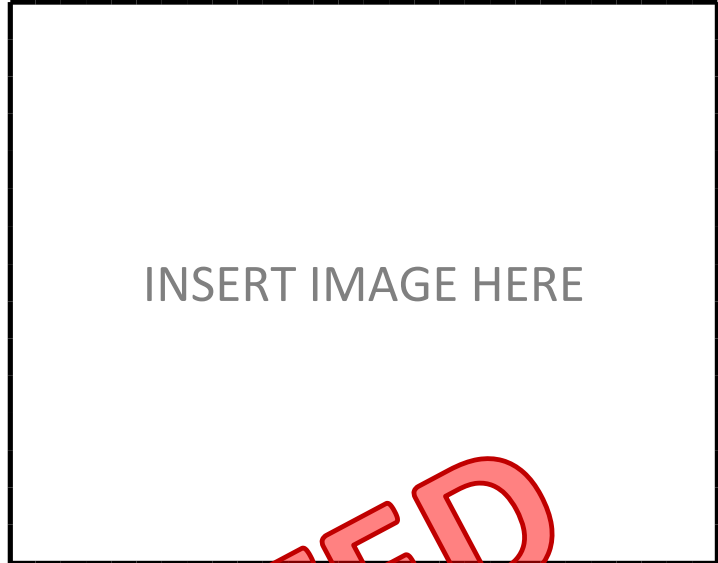
ID#: 9026

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

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

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

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

PROJECT TITLE: Paint Lights Standards in PBID Area

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

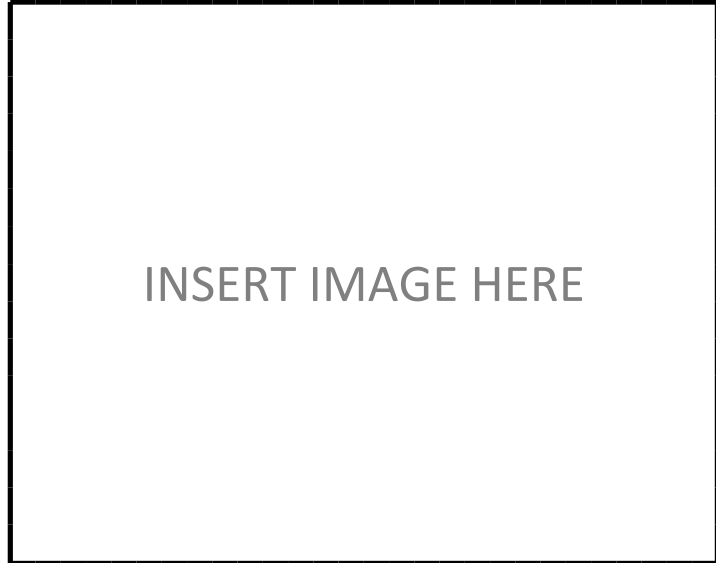
ID#: 9027

PROJECT LOCATION: Downtown Area

PROJECT DESCRIPTION:

Re-Paint light standards in downtown Property Based Improvement District

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Light standards paint is old, faded, and in need of new paint

FISCAL IMPACT:

DT improvement Remaining Funds and GF offset

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 43				\$ 43
Construction		\$ 140				\$ 140
Project Cost	\$ -	\$ 183	\$ -	\$ -	\$ -	\$ 183

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
TBD		\$ 183				\$ 183
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ 183	\$ -	\$ -	\$ -	\$ 183

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

PROJECT TITLE: Carpet Replacement at City Hall

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

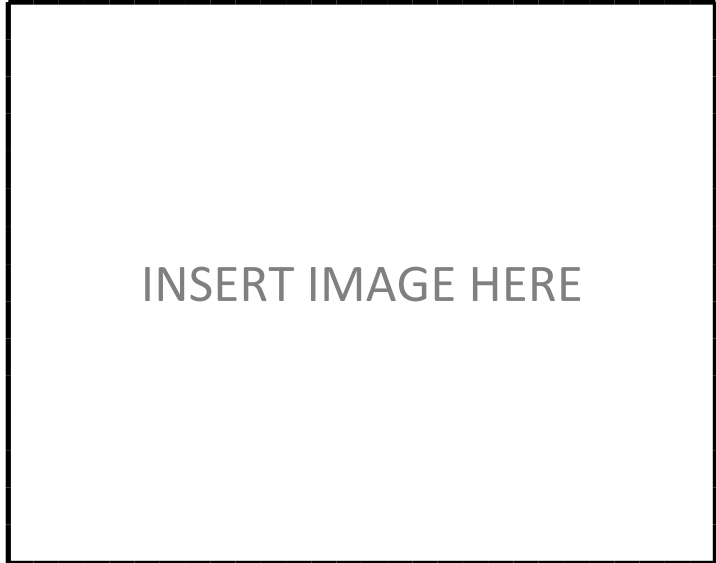
ID#: 9028

PROJECT LOCATION: 156 S. Broadway St.

PROJECT DESCRIPTION:

Remove and replace carpet at City Hall over a four year period.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Carpet is old and wearing in many areas.

FISCAL IMPACT:

Funding for the project is TBD, possibly from Fund 240.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 4	\$ 4	\$ 4	\$ 4		\$ 16
Construction	\$ 45	\$ 45	\$ 45	\$ 45		\$ 180
Project Cost	\$ 49	\$ 49	\$ 49	\$ 49	\$ -	\$ 196

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

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

PROJECT TITLE: Chamber of Commerce Fence

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

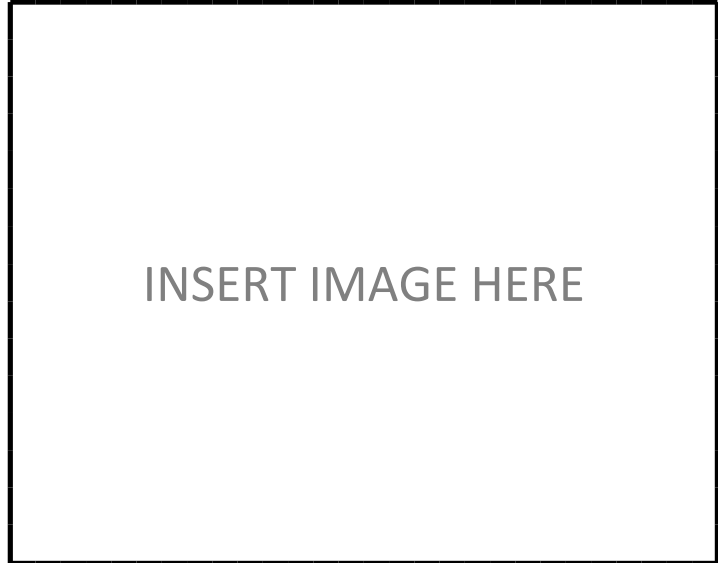
ID#: 9029

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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 60					\$ 60
Project Cost	\$ 67	\$ -	\$ -	\$ -	\$ -	\$ 67

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
TBD	\$ 67					\$ 67
						\$ -
						\$ -
						\$ -
Funding Total	\$ 67	\$ -	\$ -	\$ -	\$ -	\$ 67

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

PROJECT TITLE: Recreation Building Carpet Replacement

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

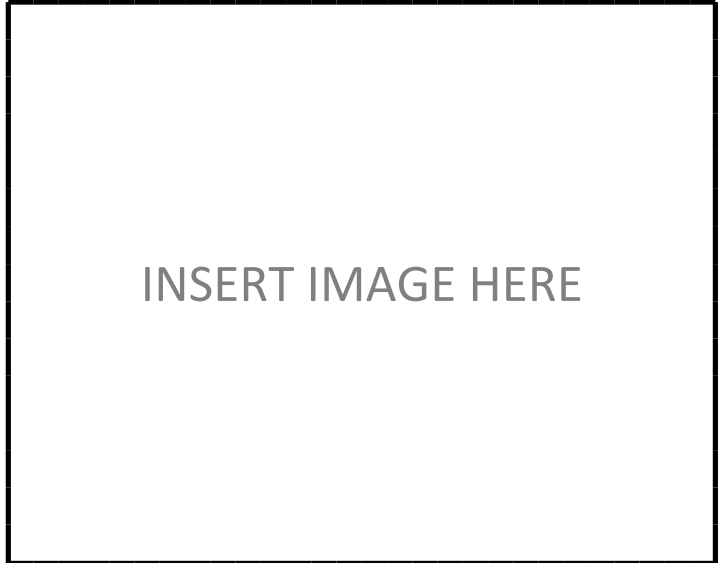
ID#: 9030

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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 7					\$ 7
Construction	\$ 26					\$ 26
Project Cost	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ 33

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301	\$ 33					\$ 33
						\$ -
						\$ -
						\$ -
Funding Total	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ 33

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

PROJECT TITLE: Summerton Bike Path Improvements

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

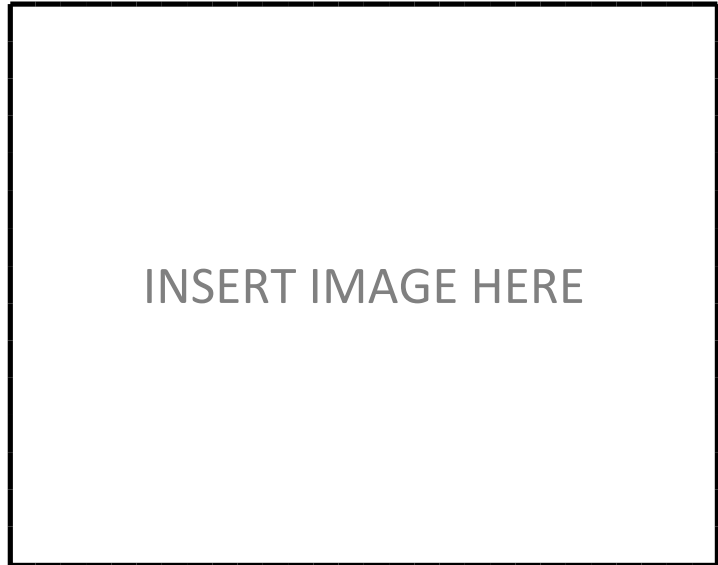
ID#: 9031

PROJECT LOCATION: Summerton Bike Path

PROJECT DESCRIPTION:

Remove and replace uplifted asphalt, trees and irrigation.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Trees have lifted up the asphalt and destroyed the irrigation on the walk path.

FISCAL IMPACT:

Fund 301

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 15					\$ 15
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 5					\$ 5
Construction Eng. & Project Management	\$ 15					\$ 15
Construction	\$ 125					\$ 125
Project Cost	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ 160

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301	\$ 160					\$ 160
						\$ -
						\$ -
						\$ -
Funding Total	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ 160

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

PROJECT TITLE: HVAC Unit Replacements - Various Locations

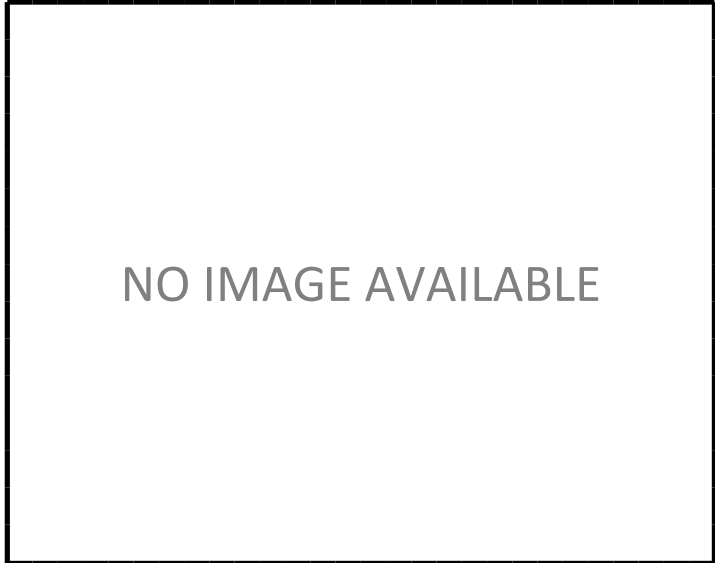
CATEGORY: Parks Recreation and Public Facilities Maintenance **CP #:** 22-022 **ID#:** 9032

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:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 5					\$ 5
Construction	\$ 40					\$ 40
Project Cost	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ 45

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
ARPA - Fund 119	\$ 45					\$ 45
						\$ -
						\$ -
						\$ -
Funding Total	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ 45

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction	Q2-Q3					
Project Close-Out	Q3-Q4					

PROJECT TITLE: UV Sterilization of Existing HVAC Units

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #: 22-024

ID#: 9033

PROJECT LOCATION: Various

PROJECT DESCRIPTION:

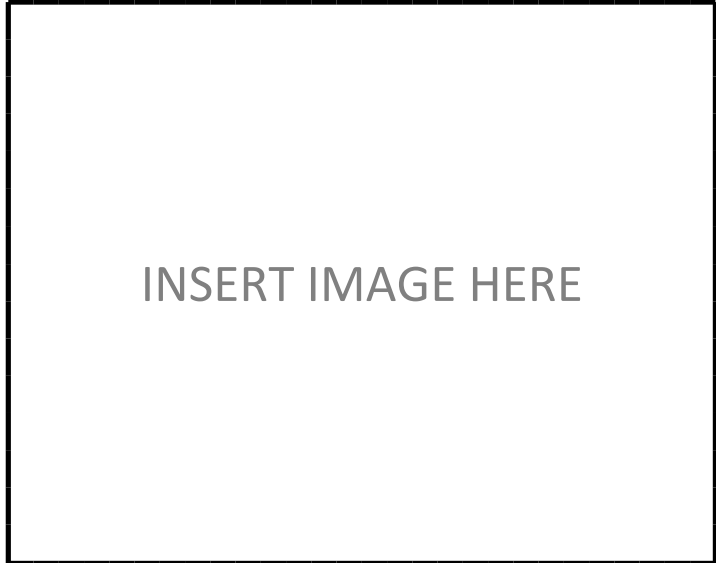
Installation of a UV light kit to provide disinfection for interior air quality. 60+ locations throughout various City facilities.

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

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 4					\$ 4
Construction Eng. & Project Management	\$ 10					\$ 10
Construction	\$ 115					\$ 115
Project Cost	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ 129

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
ARPA - Fund 119	\$ 129					\$ 129
						\$ -
						\$ -
						\$ -
Funding Total	\$ 129	\$ -	\$ -	\$ -	\$ -	\$ 129

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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 Recreation and Public Facilities Maintenance

CP #: 22-006

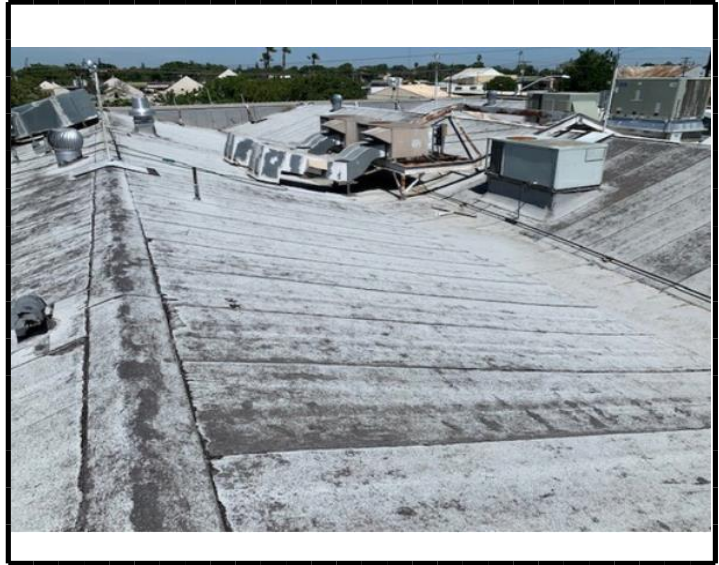
ID#: 9034

PROJECT LOCATION: City Hall (Original bldg) - 156 S. Broadway

PROJECT DESCRIPTION:

Rehabilitate/recover roof of the old City Hall building location. Only includes the portion over the old City Hall building and not the Municipal Services building addition.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

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

FISCAL IMPACT:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 10					\$ 10
Construction	\$ 220					\$ 220
Project Cost	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ 230

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
General Fund - Fund 301	\$ 230					\$ 230
						\$ -
						\$ -
						\$ -
Funding Total	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ 230

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q1-Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2-Q3					
Construction	Q3					
Project Close-Out	Q4					

PROJECT TITLE: Senior Center Electrical Breaker Box Replacement

CATEGORY: Parks Recreation and Public Facilities Maintenance

CP #:

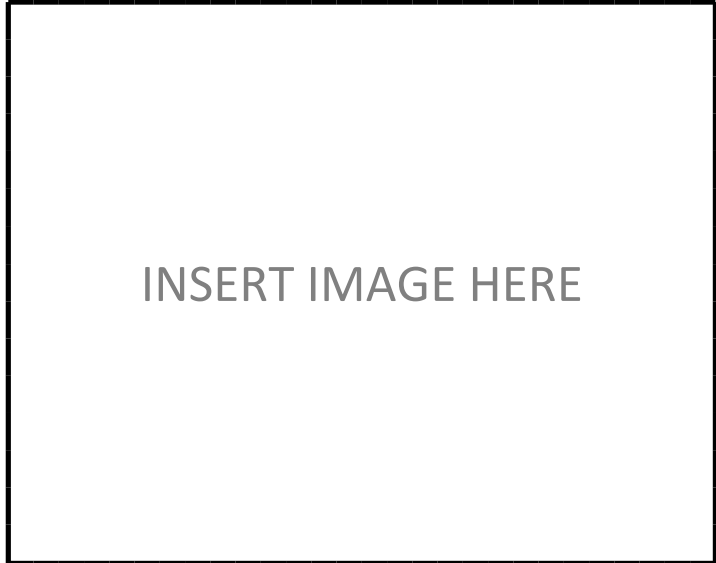
ID#: 9035

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:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management	\$ 2					\$ 2
Construction	\$ 25					\$ 25
Project Cost	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ 27

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

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

PROJECT TITLE: Street Tree Replacement 2023

CATEGORY: Public Facilities Maintenance

CP #: 23-025

ID#: 9036

PROJECT LOCATION: Medians at various locations

PROJECT DESCRIPTION:

Replacement of street trees in assessment district areas coinciding with the 2022 and 2023 slurry seal projects where street trees are missing.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

Assessment districts include a landscape element that includes funds to replace street trees as needed.

FISCAL IMPACT:

Paid for by assessment districts

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 1					\$ 1
Construction Eng. & Project Management	\$ 5					\$ 5
Construction	\$ 125					\$ 125
Project Cost	\$ 131	\$ -	\$ -	\$ -	\$ -	\$ 131

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Landscape Assessment - Fund 246	\$ 131					\$ 131
						\$ -
						\$ -
						\$ -
Funding Total	\$ 131	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q2					
Construction	Q2-Q3					
Project Close-Out	Q4					

PROJECT TITLE: NE Neighborhood Park/John Lazar Park

CATEGORY: Public Facilities Maintenance

CP #:

21-043

ID#:

9037

PROJECT LOCATION: NE Quadrant of Turlock

PROJECT DESCRIPTION:

Install a park which includes landscape, turf, and amenities.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

City is required by development agreements to install a park.

FISCAL IMPACT:

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 120					\$ 120
Construction Eng. & Project Management						\$ -
Construction	\$ 125					\$ 125
Project Cost	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ 245

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Traffic Tax - Fund 226	\$ 245					\$ 245
						\$ -
						\$ -
						\$ -
Funding Total	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q1-Q2					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding						
Construction						
Project Close-Out						

PROJECT TITLE: Rehab/ Reconstruct Apron A1

CATEGORY: Airport

CP #:

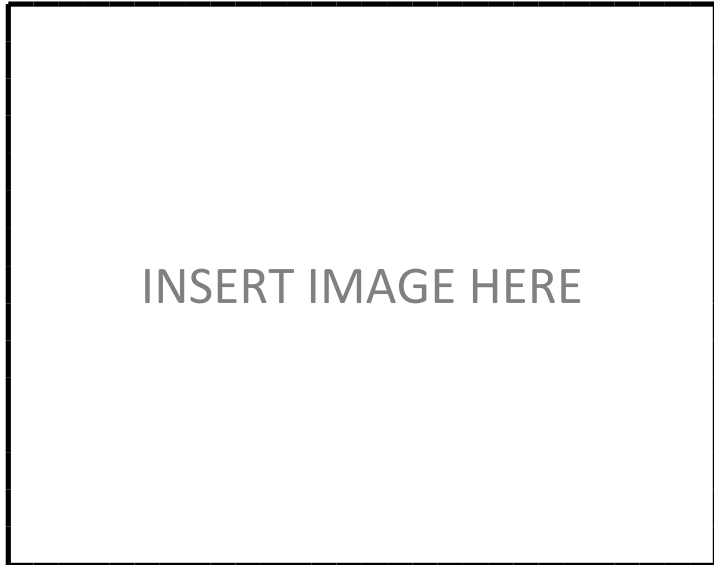
ID#: 11001

PROJECT LOCATION: Airport 13604 Newport Road Balico

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 / city match

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

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Airport - Fund 401						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT TITLE: Runway Widening Project

CATEGORY: Airport

CP #:

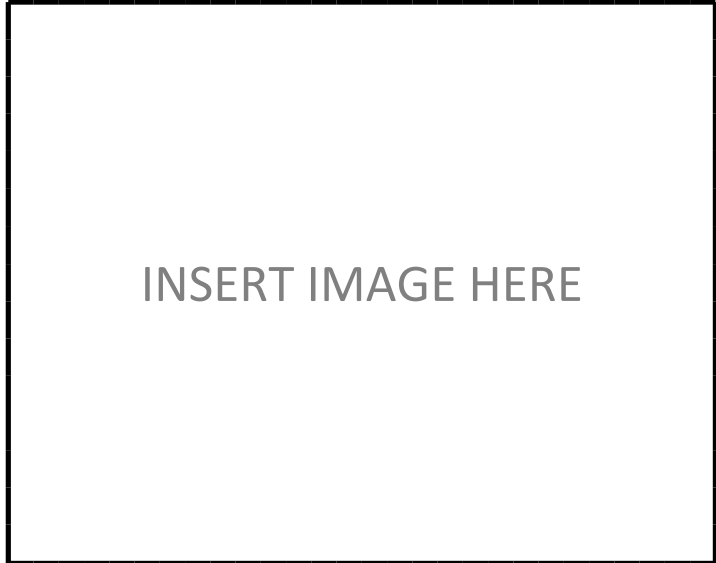
ID#: 11002

PROJECT LOCATION: Airport 13604 Newport Road Balico

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 / city match. Estimated construction cost is \$3.2M.

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

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Airport - Fund 401						\$ -
						\$ -
						\$ -
						\$ -
Funding Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT TITLE: Bus Stop Improvements, Phase 2

CATEGORY: Transit

CP #: 18-31

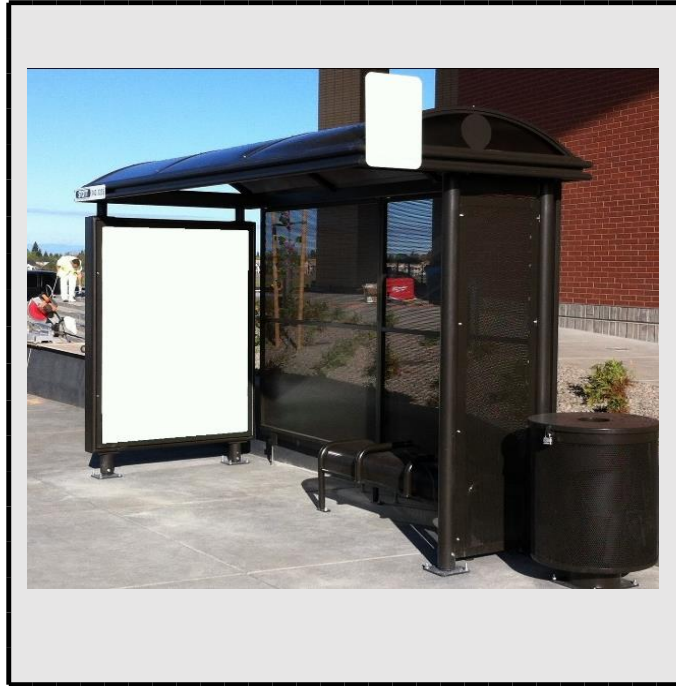
ID#: 12001

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 3					\$ 3
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ 10
Construction Eng. & Project Management	\$ 30	\$ 5				\$ 35
Construction	\$ 300	\$ 50				\$ 350
Project Cost	\$ 343	\$ 55	\$ -	\$ -	\$ -	\$ 398

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Transit (SGR) - Fund 426	\$ 343	\$ 55				\$ 398
						\$ -
						\$ -
						\$ -
Funding Total	\$ 343	\$ 55	\$ -	\$ -	\$ -	\$ 398

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3-Q4					
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding		Q1				
Construction		Q2-Q3				
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.

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

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

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
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:

50% of funding from state transit funds, 25% of funding will from water and sewer enterprise funds and the remaining 25% to be determined.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ -
Construction Eng. & Project Management	\$ 25					\$ -
Construction	\$ 250					\$ -
Project Cost	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Transit (LTF) (50%) - Fund 426	\$ 143					\$ 143
Sewer Enterprise (12.5%) - Fund 410	\$ 36					\$ 36
Water Enterprise (12.5%) - Fund 420	\$ 36					\$ 36
TBD	\$ 70					\$ 70
Funding Total	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ 285

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design						
Environmental Clearances						
Right-of-Way Acquisition						
Final Design & Bidding	Q1 - Q3					
Construction	Q3					
Project Close-Out	Q4					

PROJECT TITLE: Transit Operations Facility

CATEGORY: Transit

CP #: 21-001

ID#: 12004

PROJECT LOCATION: S. Walnut Rd., north of existing Corporation Yard

PROJECT DESCRIPTION:

This project will construct a new transit operations facility that includes: (1) short-term and overnight bus parking stalls with overhead canopies; (2) on-site generation, storage, and dispensation of CNG and ZEB fuels, including a potential microgrid; (3) a building for training, fare collection/counting, and other operational purposes; (4) a new ingress/egress option dedicated to transit; (5) perimeter fencing, lighting, cameras, and other security elements; (5) a storage area for transit amenities; and (6) an area for future growth.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

- (1) Additional space required for growing fleet;
- (2) CARB ZEB regulations required transition to zero emission technology;
- (3) improved resiliency;
- (4) ingress/egress improvements to site.

FISCAL IMPACT:

No General Fund impacts. Competitive grant funding will be solicited as well.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 55	\$ 395				\$ 450
Environmental Clearances	\$ 41	\$ 280				\$ -
Right-Of-Way Acquisition	\$ 54	\$ 550				\$ -
Final Design & Bidding		\$ 15				\$ -
Construction Eng. & Project Management			\$ 270	\$ 270		\$ -
Construction			\$ 4,478	\$ 4,477		\$ -
Project Cost	\$ 150	\$ 1,240	\$ 4,748	\$ 4,747	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Transit (LTF) - Fund 426	\$ 150	\$ 1,240				\$ 1,390
Transit (Federal) - Fund 426			\$ 4,748	\$ 4,747		\$ 9,495
						\$ -
						\$ -
Funding Total	\$ 150	\$ 1,240	\$ 4,748	\$ 4,747	\$ -	\$ 10,885

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3	Q1				
Environmental Clearances		Q1-Q3				
Right-of-Way Acquisition		Q1-Q3				
Final Design & Bidding			Q1			
Construction			Q2-Q4	Q1-Q4		
Project Close-Out				Q4		

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

CATEGORY: Transit

CP #: 21-002

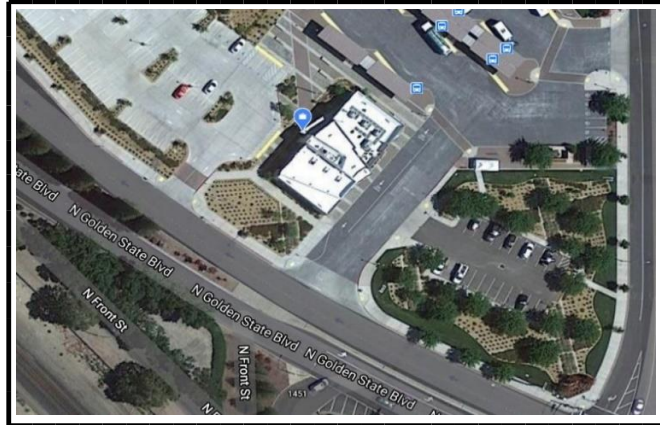
ID#: 12005

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 entirely with state transit grant funds. No General Fund impacts.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 90					\$ 90
Environmental Clearances	\$ 6					\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 10					\$ -
Construction Eng. & Project Management		\$ 29	\$ 28			\$ -
Construction		\$ 300	\$ 300			\$ -
Project Cost	\$ 106	\$ 329	\$ 328	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Transit (LTF) - Fund 426	\$ 106	\$ 329	\$ 328			\$ 763
						\$ -
						\$ -
						\$ -
Funding Total	\$ 106	\$ 329	\$ 328	\$ -	\$ -	\$ 763

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3	Q1				
Environmental Clearances		Q1				
Right-of-Way Acquisition						
Final Design & Bidding		Q2				
Construction		Q3-Q4	Q1-2			
Project Close-Out			Q3			

PROJECT TITLE: Fixed Route ITS Enhancements

CATEGORY: Transit

CP #: 21-009

ID#: 12006

PROJECT LOCATION: All fixed route revenue service vehicles (buses)

PROJECT DESCRIPTION:

This project will install Intelligent Transportation Systems (ITS) equipment on all fixed route vehicles, including automatic passenger counters, occupancy sensors, stop/route audible annunciators, automatic vehicle location devices, vehicle maintenance monitors, and other related, technology sensors and equipment. The project will also include relevant software, maintenance, training components to ensure it is functional and effective over the long-term, as well as integration services to integrate with existing systems.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

To provide more data to passengers for trip planning purposes; to provide more data to operations staff to manage services and the fleet; to provide tools to City staff for greater oversight of transit operations.

FISCAL IMPACT:

This project will be funded entirely by state transit grant funds. No General Fund impacts.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 2					\$ 2
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding	\$ 2					\$ -
Construction Eng. & Project Management	\$ 12					\$ -
Construction	\$ 629					\$ -
Project Cost	\$ 645	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Transit (LTF) - Fund 426	\$ 645					\$ 645
						\$ -
						\$ -
						\$ -
Funding Total	\$ 645	\$ -	\$ -	\$ -	\$ -	\$ 645

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3					
Environmental Clearances	Q3					
Right-of-Way Acquisition						
Final Design & Bidding	Q3					
Construction	Q4	Q1-Q2				
Project Close-Out		Q2				

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

CATEGORY: Transit

CP #:

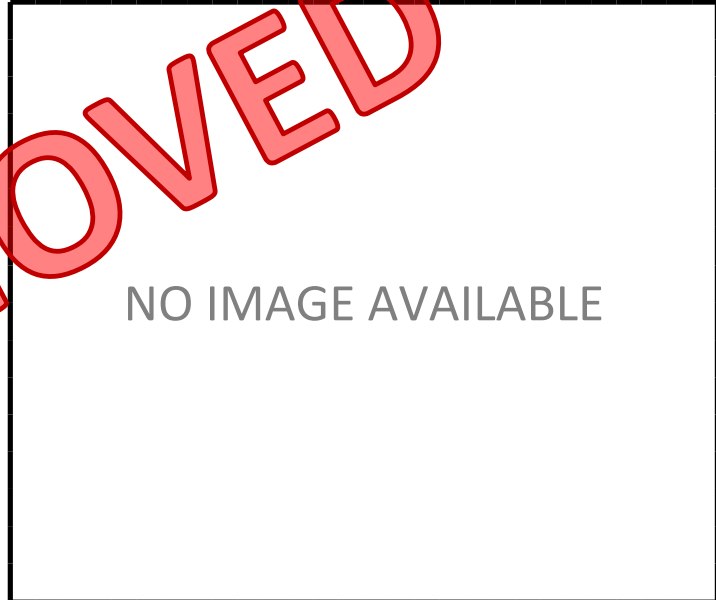
ID#: 12007

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):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design						\$ -
Environmental Clearances						\$ -
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management						\$ -
Construction						\$ -
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

0

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

0

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

PROJECT TITLE: Bus Stop Improvements, Phase 3

CATEGORY: Transit

CP #: 21-011 ID#: 12008

PROJECT LOCATION: At/near fixed route bus stops throughout the City of Turlock

PROJECT DESCRIPTION:

This project will involve the purchase and installation of transit amenities (i.e. benches, shelters, lighting, trash receptacles) at fixed route bus stops throughout the City of Turlock. In addition, the project will install related infrastructure improvements at or near bus stops to improve access by transit vehicles or accessibility by passengers. The goal of the project is to provide seating and lighting at every bus stop, with bus shelters where right-of-way permits. Unlike Phase 2, this project will involve engineering, surveying and right-of-way acquisition.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

To improve access to stops by transit buses; improve ADA accessibility to stops by passengers; provide shelter during inclement weather; provide benches for resting and lighting for rider safety and visibility for drivers.

FISCAL IMPACT:

Funded entirely by State of Good Repair transit funds. No General Fund impacts.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 25					\$ 25
Environmental Clearances	\$ 10					\$ 10
Right-Of-Way Acquisition	\$ 25					\$ 25
Final Design & Bidding		\$ 10				\$ 10
Construction Eng. & Project Management		\$ 30				\$ 30
Construction		\$ 362				\$ 362
Project Cost	\$ 60	\$ 402	\$ -	\$ -	\$ -	\$ 462

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Transit (LTF) - Fund 426	\$ 60	\$ 402				\$ 462
						\$ -
						\$ -
						\$ -
Funding Total	\$ 60	\$ 402	\$ -	\$ -	\$ -	\$ 462

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3	Q1				
Environmental Clearances		Q2				
Right-of-Way Acquisition		Q2				
Final Design & Bidding		Q3				
Construction			Q1-Q2			
Project Close-Out			Q2			

PROJECT TITLE: CNG Slow Fill Station Upgrade

CATEGORY: Transit

CP #: 21-032

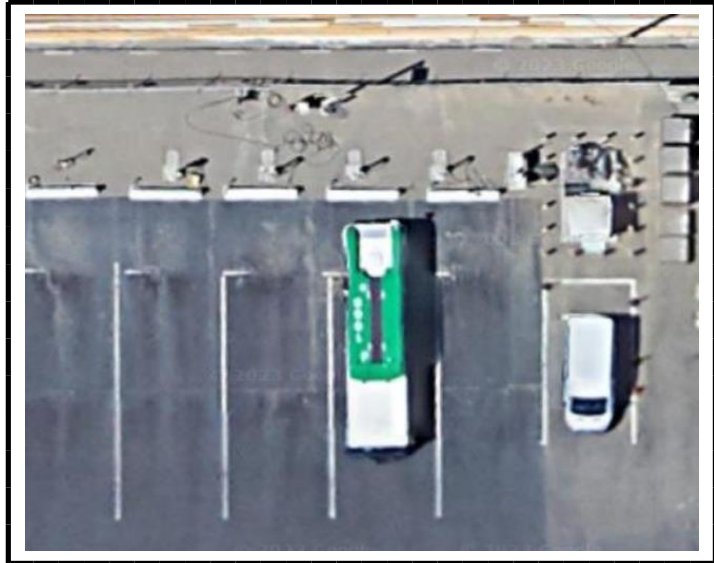
ID#: 12009

PROJECT LOCATION: Bus parking/fuel area; Corporation Yard

PROJECT DESCRIPTION:

Upgrade and upsize the CNG slow fill fueling system to better accommodate the larger fleet size and ensure that fueling equipment can reach moderate useful life targets. The project includes civil design for utility integration, bidding and acquisition of fueling equipment, as well as construction.

PROJECT LOCATION MAP/PHOTO:



PROJECT JUSTIFICATION:

The proposed system, designed for midsize fleets, will fuel the City's fixed route transit fleet more efficiently and with greater uptime, resulting in reduced maintenance and upkeep costs, as well as improving reliability for transit services.

FISCAL IMPACT:

All project costs will be paid with transit grant funds. No General Fund monies will be used.

Expenditure Category (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Preliminary Design	\$ 25					\$ 25
Environmental Clearances	\$ 3					\$ 3
Right-Of-Way Acquisition						\$ -
Final Design & Bidding						\$ -
Construction Eng. & Project Management		\$ 40				\$ 40
Construction		\$ 567				\$ 567
Project Cost	\$ 28	\$ 607	\$ -	\$ -	\$ -	\$ 635

Funding Source (In \$1,000s):	2023-24	2024-25	2025-26	2026-27	2027-28	Five Year
Transit (LTF) - Fund 426	\$ 28	\$ 607				\$ 635
						\$ -
						\$ -
						\$ -
Funding Total	\$ 28	\$ 607	\$ -	\$ -	\$ -	\$ 635

Estimated Project Schedule	2023	2024	2025	2026	2027	2028
Preliminary Design	Q3-Q4					
Environmental Clearances		Q1				
Right-of-Way Acquisition						
Final Design & Bidding		Q1				
Construction		Q2-Q3				
Project Close-Out		Q4				