



## CITY OF GRASS VALEY CAPITAL IMPROVEMENT PROGRAM 2025-2030





# 5-Year Capital Improvement Program

FY 2025-26 to FY 2029-30

Table Of Contents	1
Global Summary: Total Category Expenditures / Total Funding Sources	3

## 1 - Water Projects

4

<u>Project #</u>	<u>Project</u>	<u>Page #</u>
AN-WA1	Annual Water Maintenance	5
AN-WA2	Annual Water Treatment Plant Maintenance	6
AN-WA4	Annual Water Line Replacement	7

## 2 - Sewer Projects

8

<u>Project #</u>	<u>Project</u>	<u>Page #</u>
AN-SS1	Annual Sewer Maintenance	9
AN-SS2	Annual WWTP Projects	10
AN-SS3	Annual Sewer Lining Project	11
AN-SS4	Annual Sewer Main Replacement Project	12
07-12	Sewer System Evaluation - NPDES Compliance	13
17-09	Slate Creek Lift Station Project	14
25-06	Taylorville Lift Station Improvements	15

## 3 - Storm Drain Projects

16

<u>Project #</u>	<u>Project</u>	<u>Page #</u>
AN-SD1	Annual Storm Drain Maintenance	17
06-07	Storm Drainage Master Plan	18
23-07	Magenta Drain Restoration Project	19

## 4 - Park Projects

20

<u>Project #</u>	<u>Project</u>	<u>Page #</u>
AN-PA1	Annual Playground Maintenance	21
AN-PA2	Annual Measure E Parks	22
17-06	Wolf Creek Trail	23
23-10	Condon Park Skate Park Replacement	24
24-03A	Park Restroom & Accessibility Improvements	25
24-03B	Church St Parking Lot Restroom	26
25-02	Condon Park Road Maintenance Project	27
24-01	Loma Rica Trail Improvements	28
24-08	Centreville Bike Park Project	29
25-01	Lyman Gilmore Lighting and Improvements	30
25-07	Condon Park Baseball Improvements	31
25-08	Memorial Park Softball Field Improvements	32

**5 - Street /Multi-Fund Projects**

33

<b><u>Project #</u></b>	<b><u>Project</u></b>	<b><u>Page #</u></b>
AN-ST1	Annual Street Maintenance and Striping	34
AN-ST2	Annual Street Rehab Project	35
AN-ST3	Annual Sidewalk & Accessibility Improvements	36
AN-ST4	Annual Measure E Rehabilitation Project	37
18-12	Mill St Parking Lot	38
19-03	McCourtney Road Active Transportation Project	39
24-02	Downtown Street Rehabilitation Project	40
23-08	Downtown GV Roundabout Project	41
23-12	Bennett & Ophir Circulation Improvements	42
25-09	Centennial Dr Realignment & Intersection Improvements	43

**6 - Planning / Engineering Programs**

44

<b><u>Project #</u></b>	<b><u>Project</u></b>	<b><u>Page #</u></b>
AN-PL1	NCTC Planning Coordination	45
AN-PL2	Lighting & Landscaping / BAD	46

# 5-Year Capital Improvement Program

## City of Grass Valley      FY 2025-26 to FY 2029-30

	2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
<b>PROJECT CATEGORY EXPENDITURES</b>						
1 Water Projects	580,000	1,040,000	1,060,200	1,080,604	1,103,215	4,864,019
2 Sewer Projects	5,170,000	1,350,000	1,370,000	1,380,000	1,400,000	10,670,000
3 Storm Drain Projects	735,000	51,000	52,020	53,060	54,121	945,201
4 Park Projects	6,190,000	2,780,000	1,585,000	15,645,000	1,240,000	27,440,000
5 Street /Multi-Fund Projects	7,617,517	3,790,808	7,296,223	2,141,650	2,177,082	23,023,280
6 Planning / Engineering Programs	107,500	111,540	113,621	115,743	117,907	566,311
<b>TOTALS</b>	<b>20,400,017</b>	<b>9,123,348</b>	<b>11,477,064</b>	<b>20,416,057</b>	<b>6,092,325</b>	<b>67,508,811</b>
<b>PROJECT FUNDING SOURCES</b>						
099 TBA	475,000					475,000
100 General	50,000	51,000	52,020	53,060	54,121	260,201
101 Water Rate	580,000	1,040,000	1,060,200	1,080,604	1,103,215	4,864,019
102 Sewer Rate	5,170,000	1,350,000	1,370,000	1,380,000	1,400,000	10,670,000
200 Measure E	7,200,000	2,435,000	2,460,000	2,490,000	2,515,000	17,100,000
201 Gas Tax	251,395	220,808	221,223	231,650	232,082	1,157,158
207 RSTP	565,000	250,000	250,000	260,000	260,000	1,585,000
208 CMAQ	1,642,517			3,310,000		4,952,517
209 GVTIF	265,000	1,335,000				1,600,000
310 RMRA Funds	1,048,605	380,000	390,000	400,000	410,000	2,628,605
410 L&L District Funds	100,000	104,040	106,121	108,243	110,407	528,811
480 Storm Drainage Impact Local	300,000					300,000
612 ATP Grant	1,050,000	1,950,000	5,560,000	11,095,000		19,655,000
660 Prop1 Grant	345,000					345,000
661 Prop 64 grant	1,350,000					1,350,000
730 County Grant	7,500	7,500	7,500	7,500	7,500	37,500
<b>TOTALS</b>	<b>20,400,017</b>	<b>9,123,348</b>	<b>11,477,064</b>	<b>20,416,057</b>	<b>6,092,325</b>	<b>67,508,811</b>



5-Year Capital Improvement Program

FY 2025-26 to FY 2029-30

1 - Water Projects

		2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
PROJECT TITLE							
AN-WA1	Annual Water Maintenance	150,000	260,100	265,302	270,608	276,020	1,222,030
AN-WA2	Annual Water Treatment Plant Maintenance	430,000	249,900	254,898	259,996	265,195	1,459,989
AN-WA4	Annual Water Line Replacement		530,000	540,000	550,000	562,000	2,182,000
		580,000	1,040,000	1,060,200	1,080,604	1,103,215	4,864,019
PROJECT FUNDING SOURCES							
101	Water Rate	580,000	1,040,000	1,060,200	1,080,604	1,103,215	4,864,019
		580,000	1,040,000	1,060,200	1,080,604	1,103,215	4,864,019

## Annual Water Maintenance

**Project No:** AN-WA1  
**Category** Water Projects  
**Project Location:** Various Location  
**Responsible Department:** Public Works



**DESCRIPTION:** Misc main line repairs, FH and valve replacements.

**STRATEGIC PLAN GOALS:** The 2025 Annual Water Maintenance Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	10,000	15,606	15,918	16,236	16,561	74,321
3002 - Construction/Inspection	10,000	10,404	10,612	10,824	11,040	52,880
3004 - R/W & Contract	130,000	234,090	238,772	243,548	248,419	1,094,829
3006 - Professional Services						0
<b>EXPENDITURE TOTALS</b>	150,000	260,100	265,302	270,608	276,020	1,222,030
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
101-Water Rate	150,000	260,100	265,302	270,608	276,020	1,222,030
<b>FUNDING TOTALS</b>	150,000	260,100	265,302	270,608	276,020	1,222,030

## Annual Water Treatment Plant Maintenance

**Project No:** AN-WA2  
**Category** Water Projects  
**Project Location:** Various Locations  
**Responsible Department:** Public Works



**DESCRIPTION:** Misc WTP repairs and improvements

**STRATEGIC PLAN GOALS:** The 2025 Annual Water Treatment Plant Maintenance Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	5,000	10,200	10,404	10,612	10,824	47,040
3002 - Construction/Inspection		5,100	5,202	5,306	5,412	21,020
3004 - R/W & Contract	425,000	229,500	234,090	238,772	243,547	1,370,909
3006 - Professional Services		5,100	5,202	5,306	5,412	21,020
<b>EXPENDITURE TOTALS</b>	<b>430,000</b>	<b>249,900</b>	<b>254,898</b>	<b>259,996</b>	<b>265,195</b>	<b>1,459,989</b>
FUNDING SOURCES						
	2025-26	2026-27	2027-28	2028-29	2029-30	
101-Water Rate	430,000	249,900	254,898	259,996	265,195	1,459,989
<b>FUNDING TOTALS</b>	<b>430,000</b>	<b>249,900</b>	<b>254,898</b>	<b>259,996</b>	<b>265,195</b>	<b>1,459,989</b>



## Annual Water Line Replacement

**Project No:** AN-WA4  
**Category** Water Projects  
**Project Location:** Various Locations  
**Responsible Department:** Public Works



**DESCRIPTION:** Water main replacement and repaving.

**STRATEGIC PLAN GOALS:** The 2025 Water Line Replacement Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design		10,000	10,000	10,000	12,000	42,000
3002 - Construction/Inspection		15,000	15,000	15,000	15,000	60,000
3004 - R/W & Contract		500,000	510,000	520,000	530,000	2,060,000
3006 - Professional Services	0	5,000	5,000	5,000	5,000	20,000
<b>EXPENDITURE TOTALS</b>	0	530,000	540,000	550,000	562,000	2,182,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
101-Water Rate		530,000	540,000	550,000	562,000	2,182,000
<b>FUNDING TOTALS</b>		530,000	540,000	550,000	562,000	2,182,000

# 5-Year Capital Improvement Program

FY 2025-26 to FY 2029-30

## 2 - Sewer Projects

PROJECT TITLE		2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
AN-SS1	Annual Sewer Maintenance	100,000	100,000	105,000	105,000	110,000	520,000
AN-SS2	Annual WWTP Projects	1,850,000	500,000	500,000	500,000	500,000	3,850,000
AN-SS3	Annual Sewer Lining Project	1,600,000	500,000	510,000	520,000	530,000	3,660,000
AN-SS4	Annual Sewer Main Replacement Project	460,000	200,000	205,000	205,000	210,000	1,280,000
07-12	Sewer System Evaluation - NPDES Compliance	60,000	50,000	50,000	50,000	50,000	260,000
17-09	Slate Creek Lift Station Project	700,000					700,000
25-06	Taylorville Lift Station Improvements	400,000					400,000
		5,170,000	1,350,000	1,370,000	1,380,000	1,400,000	10,670,000
PROJECT FUNDING SOURCES							
102	Sewer Rate	5,170,000	1,350,000	1,370,000	1,380,000	1,400,000	10,670,000
		5,170,000	1,350,000	1,370,000	1,380,000	1,400,000	10,670,000

## Annual Sewer Maintenance

**Project No:** AN-SS1

**Category** Sewer Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Miscellaneous manhole and main line repair projects. Contract cleaning/inspection.

**STRATEGIC PLAN GOALS:** The 2025 Annual Sewer Maintenance Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	5,000	5,000	5,000	5,000	5,000	25,000
3002 - Construction/Inspection	5,000	5,000	5,000	5,000	5,000	25,000
3004 - R/W & Contract	90,000	88,000	93,000	93,000	98,000	462,000
3006 - Professional Services		2,000	2,000	2,000	2,000	8,000
<b>EXPENDITURE TOTALS</b>	100,000	100,000	105,000	105,000	110,000	520,000
FUNDING SOURCES						
	2025-26	2026-27	2027-28	2028-29	2029-30	
102-Sewer Rate	100,000	100,000	105,000	105,000	110,000	520,000
<b>FUNDING TOTALS</b>	100,000	100,000	105,000	105,000	110,000	520,000



## Annual WWTP Projects

**Project No:** AN-SS2  
**Category** Sewer Projects  
**Project Location:** Various Locations  
**Responsible Department:** Public Works



**DESCRIPTION:** Misc WWTP repairs and improvements.

**STRATEGIC PLAN GOALS:** The 2025 Annual WWTP Projects executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	5,000	5,000	5,000	5,000	5,000	25,000
3002 - Construction/Inspection	5,000	5,000	5,000	5,000	5,000	25,000
3004 - R/W & Contract	1,835,000	485,000	485,000	485,000	485,000	3,775,000
3006 - Professional Services	5,000	5,000	5,000	5,000	5,000	25,000
<b>EXPENDITURE TOTALS</b>	1,850,000	500,000	500,000	500,000	500,000	3,850,000
FUNDING SOURCES						
	2025-26	2026-27	2027-28	2028-29	2029-30	
102-Sewer Rate	1,850,000	500,000	500,000	500,000	500,000	3,850,000
<b>FUNDING TOTALS</b>	1,850,000	500,000	500,000	500,000	500,000	3,850,000

## Annual Sewer Lining Project

**Project No:** AN-SS3  
**Category** Sewer Projects  
**Project Location:** Various Location  
**Responsible Department:** Public Works



**DESCRIPTION:** Sewer main lining of known I&I areas to be identified

**STRATEGIC PLAN GOALS:** The 2025 Annual Sewer Lining Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	20,000	20,000	20,000	20,000	20,000	100,000
3002 - Construction/Inspection	10,000	10,000	10,000	10,000	10,000	50,000
3004 - R/W & Contract	1,565,000	465,000	475,000	485,000	495,000	3,485,000
3006 - Professional Services	5,000	5,000	5,000	5,000	5,000	25,000
<b>EXPENDITURE TOTALS</b>	1,600,000	500,000	510,000	520,000	530,000	3,660,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
102-Sewer Rate	1,600,000	500,000	510,000	520,000	530,000	3,660,000
<b>FUNDING TOTALS</b>	1,600,000	500,000	510,000	520,000	530,000	3,660,000

## Annual Sewer Main Replacement Project

**Project No:** AN-SS4  
**Category** Sewer Projects  
**Project Location:** Various Locations  
**Responsible Department:** Public Works



**DESCRIPTION:** Main line replacements and repaving

**STRATEGIC PLAN GOALS:** The 2025 Annual Sewer Main Replacement Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	5,000	5,000	5,000	5,000	5,000	25,000
3002 - Construction/Inspection	10,000	10,000	10,000	10,000	10,000	50,000
3004 - R/W & Contract	445,000	185,000	190,000	190,000	195,000	1,205,000
3006 - Professional Services						0
<b>EXPENDITURE TOTALS</b>	460,000	200,000	205,000	205,000	210,000	1,280,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
102-Sewer Rate	460,000	200,000	205,000	205,000	210,000	1,280,000
<b>FUNDING TOTALS</b>	460,000	200,000	205,000	205,000	210,000	1,280,000



## Sewer System Evaluation - NPDES Compliance

**Project No:** 07-12

**Category** Sewer Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Ongoing.

**STRATEGIC PLAN GOALS:** The 2025 Sewer System Evaluation - NPDES Compliance Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	5,000	5,000	5,000	5,000	5,000	25,000
3002 - Construction/Inspection						0
3004 - R/W & Contract						0
3006 - Professional Services	55,000	45,000	45,000	45,000	45,000	235,000
<b>EXPENDITURE TOTALS</b>	60,000	50,000	50,000	50,000	50,000	260,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
102-Sewer Rate	60,000	50,000	50,000	50,000	50,000	260,000
<b>FUNDING TOTALS</b>	60,000	50,000	50,000	50,000	50,000	260,000

## Slate Creek Lift Station Project

**Project No:** 17-09

**Category** Sewer Projects

**Project Location:** Various Locations

**Responsible Department:** Public Works



**DESCRIPTION:** Pumps, piping, wet well improvements

**STRATEGIC PLAN GOALS:** The 2025 Slate Creek Lift Station Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	17,500					17,500
3002 - Construction/Inspection	12,500					12,500
3004 - R/W & Contract	660,000					660,000
3006 - Professional Services	10,000					10,000
<b>EXPENDITURE TOTALS</b>	700,000					700,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
102-Sewer Rate	700,000					700,000
<b>FUNDING TOTALS</b>	700,000					700,000

## Taylorville Lift Station Improvements

**Project No:** 25-06

**Category** Sewer Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Repair pumps and wetwell if money is not used for Berriman lift station construction

**STRATEGIC PLAN GOALS:** The 2025 Taylorville Lift Station Improvements Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	10,000					10,000
3002 - Construction/Inspection	10,000					10,000
3004 - R/W & Contract	370,000					370,000
3006 - Professional Services	10,000					10,000
<b>EXPENDITURE TOTALS</b>	400,000					400,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
102-Sewer Rate	400,000					400,000
<b>FUNDING TOTALS</b>	400,000					400,000



# 5-Year Capital Improvement Program

FY 2025-26 to FY 2029-30

## 3 - Storm Drain Projects

PROJECT TITLE		2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
AN-SD1	Annual Storm Drain Maintenance	50,000	51,000	52,020	53,060	54,121	260,201
06-07	Storm Drainage Master Plan	300,000					300,000
23-07	Magenta Drain Restoration Project	385,000					385,000
		735,000	51,000	52,020	53,060	54,121	945,201
PROJECT FUNDING SOURCES							
100	General	50,000	51,000	52,020	53,060	54,121	260,201
200	Measure E	40,000					40,000
480	Storm Drainage Impact Local	300,000					300,000
660	Prop1 Grant	345,000					345,000
		735,000	51,000	52,020	53,060	54,121	945,201

## Annual Storm Drain Maintenance

**Project No:** AN-SD1

**Category** Storm Drain Projects

**Project Location:** Various Locations

**Responsible Department:** Public Works



**DESCRIPTION:** Misc repairs. Annual MS4 Permit amend Larry Walker contract (\$20k).

**STRATEGIC PLAN GOALS:** The 2025 Annual Storm Drain Maintenance Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	2,500	2,550	2,601	2,653	2,706	13,010
3002 - Construction/Inspection	2,500	2,550	2,601	2,653	2,706	13,010
3004 - R/W & Contract	25,000	25,500	26,010	26,530	27,061	130,101
3006 - Professional Services	20,000	20,400	20,808	21,224	21,648	104,080
<b>EXPENDITURE TOTALS</b>	<b>50,000</b>	<b>51,000</b>	<b>52,020</b>	<b>53,060</b>	<b>54,121</b>	<b>260,201</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
100-General	50,000	51,000	52,020	53,060	54,121	260,201
<b>FUNDING TOTALS</b>	<b>50,000</b>	<b>51,000</b>	<b>52,020</b>	<b>53,060</b>	<b>54,121</b>	<b>260,201</b>

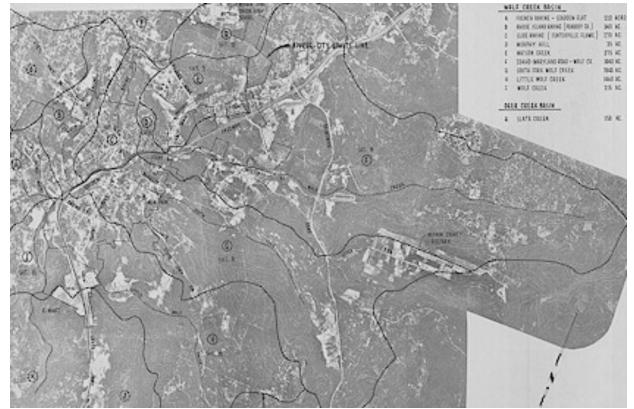
## Storm Drainage Master Plan

**Project No:** 06-07

**Category:** Storm Drain Projects

**Project Location:** Various Locations

**Responsible Department:** Public Works



**DESCRIPTION:** Update Master Plan

**STRATEGIC PLAN GOALS:** The 2025 Storm Drainage Master Plan executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	20,000					20,000
3002 - Construction/Inspection						0
3004 - R/W & Contract						0
3006 - Professional Services	280,000					280,000
<b>EXPENDITURE TOTALS</b>	<b>300,000</b>					<b>300,000</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
480-Storm Drainage Impact Local	300,000					300,000
<b>FUNDING TOTALS</b>	<b>300,000</b>					<b>300,000</b>

## Magenta Drain Restoration Project

**Project No:** 23-07

**Category:** Storm Drain Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Restore Magenta Drain through Memorial Park. \$320k total grant, 25% match. Start design this year

**STRATEGIC PLAN GOALS:** The 2025 Magenta Drain Restoration Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Water & Wastewater Systems & Underground Infrastructure

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design						0
3002 - Construction/Inspection	15,000					15,000
3004 - R/W & Contract	270,000					270,000
3006 - Professional Services	100,000					100,000
<b>EXPENDITURE TOTALS</b>	<b>385,000</b>					<b>385,000</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E	40,000					40,000
660-Prop1 Grant	345,000					345,000
<b>FUNDING TOTALS</b>	<b>385,000</b>					<b>385,000</b>



# 5-Year Capital Improvement Program

FY 2025-26 to FY 2029-30

## 4 - Park Projects

PROJECT TITLE		2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
AN-PA1	Annual Playground Maintenance	35,000	35,000	35,000	40,000	40,000	185,000
AN-PA2	Annual Measure E Parks		300,000	700,000	1,200,000	1,200,000	3,400,000
17-06	Wolf Creek Trail	200,000	1,545,000	350,000	14,405,000		16,500,000
23-10	Condon Park Skate Park Replacement	1,350,000					1,350,000
24-03A	Park Restroom & Accessibility Improvements	900,000					900,000
24-03B	Church St Parking Lot Restroom	475,000					475,000
25-02	Condon Park Road Maintenance Project	150,000					150,000
24-01	Loma Rica Trail Improvements	80,000					80,000
24-08	Centreville Bike Park Project	1,800,000					1,800,000
25-01	Lyman Gilmore Lighting and Improvements	600,000					600,000
25-07	Condon Park Baseball Improvements	600,000	400,000				1,000,000
25-08	Memorial Park Softball Field Improvements		500,000	500,000			1,000,000
		6,190,000	2,780,000	1,585,000	15,645,000	1,240,000	27,440,000
PROJECT FUNDING SOURCES							
099	TBA	475,000					475,000
200	Measure E	4,165,000	1,235,000	1,235,000	1,240,000	1,240,000	9,115,000
208	CMAQ	200,000			3,310,000		3,510,000
612	ATP Grant		1,545,000	350,000	11,095,000		12,990,000
661	Prop 64 grant	1,350,000					1,350,000
		6,190,000	2,780,000	1,585,000	15,645,000	1,240,000	27,440,000

## Annual Playground Maintenance

**Project No:** AN-PA1

**Category** Park Projects

**Project Location:** Various Locations

**Responsible Department:** Public Works



**DESCRIPTION:** General maintenance, new equipment, misc improvements

**STRATEGIC PLAN GOALS:** The 2025 Annual Playground Maintenance Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	2,500	2,500	2,500	2,500	2,500	12,500
3002 - Construction/Inspection	2,500	2,500	2,500	2,500	2,500	12,500
3004 - R/W & Contract	30,000	30,000	30,000	35,000	35,000	160,000
3006 - Professional Services						0
<b>EXPENDITURE TOTALS</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>185,000</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
100-General						0
200-Measure E	35,000	35,000	35,000	40,000	40,000	185,000
<b>FUNDING TOTALS</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>185,000</b>

## Annual Measure E Parks

**Project No:** AN-PA2  
**Category** Park Projects  
**Project Location:** Various Locations  
**Responsible Department:**



**DESCRIPTION:** Major park improvement project, as recommended by Staff, with Measure E committee and City Council guidance

**STRATEGIC PLAN GOALS:** The Annual Measure E Parks Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						
	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
3001 - Engr. Design		10,000	15,000	20,000	20,000	65,000
3002 - Construction/Inspection		10,000	15,000	20,000	20,000	65,000
3004 - R/W & Contract		275,000	665,000	1,155,000	1,155,000	3,250,000
3006 - Professional Services		5,000	5,000	5,000	5,000	20,000
<b>EXPENDITURE TOTALS</b>		300,000	700,000	1,200,000	1,200,000	3,400,000
FUNDING SOURCES						
	2025-26	2026-27	2027-28	2028-29	2029-30	PROJECT TOTAL
200-Measure E		300,000	700,000	1,200,000	1,200,000	3,400,000
<b>FUNDING TOTALS</b>		300,000	700,000	1,200,000	1,200,000	3,400,000

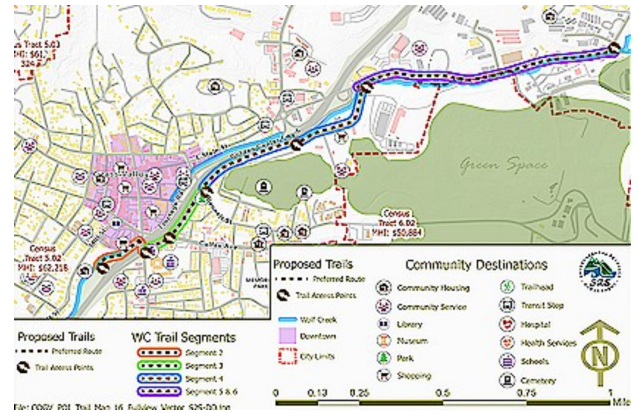
## Wolf Creek Trail

**Project No:** 17-06

**Category:** Park Projects

**Project Location:** Various Locations

**Responsible Department:** Public Works



**DESCRIPTION:** Design, Environmental and Construction of Wolf Creek Trail extension from Mill St Parking Lot to Centreville Park. Caltrans coordination.

**STRATEGIC PLAN GOALS:** The 2025 Wolf Creek Trail Engineering and Environmental Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	10,000	45,000	30,000			85,000
3002 - Construction/Inspection				45,000		45,000
3004 - R/W & Contract		100,000	50,000	14,200,000		14,350,000
3006 - Professional Services	190,000	1,400,000	270,000	160,000		2,020,000
<b>EXPENDITURE TOTALS</b>	<b>200,000</b>	<b>1,545,000</b>	<b>350,000</b>	<b>14,405,000</b>		<b>16,500,000</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
208-CMAQ	200,000			3,310,000		3,510,000
612-ATP Grant		1,545,000	350,000	11,095,000		12,990,000
<b>FUNDING TOTALS</b>	<b>200,000</b>	<b>1,545,000</b>	<b>350,000</b>	<b>14,405,000</b>		<b>16,500,000</b>

## Condon Park Skate Park Replacement

**Project No:** 23-10

**Category** Park Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Replace and expand skatepark

**STRATEGIC PLAN GOALS:** The 2025 Condon Park Skate Park Replacement Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design						0
3002 - Construction/Inspection	15,000					15,000
3004 - R/W & Contract	1,330,000					1,330,000
3006 - Professional Services	5,000					5,000
<b>EXPENDITURE TOTALS</b>	<b>1,350,000</b>					<b>1,350,000</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E						0
661-Prop 64 grant	1,350,000					1,350,000
<b>FUNDING TOTALS</b>	<b>1,350,000</b>					<b>1,350,000</b>



## Park Restroom & Accessibility Improvements

**Project No:** 24-03A

**Category** Park Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Install prefab restrooms at Condon Park. Existing restroom demolition and accessibility improvements

**STRATEGIC PLAN GOALS:** The 2025 Restroom & Accessibility Improvements Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	15,000					15,000
3002 - Construction/Inspection	15,000					15,000
3004 - R/W & Contract	865,000					865,000
3006 - Professional Services	5,000					5,000
<b>EXPENDITURE TOTALS</b>	900,000					900,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E	900,000					900,000
<b>FUNDING TOTALS</b>	900,000					900,000

## Church St Parking Lot Restroom

**Project No:** 24-03B

**Category** Park Projects

**Project Location:** S Church St Parking Lot

**Responsible Department:**



**DESCRIPTION:** Install prefab restroom at the S Church St Parking lot

**STRATEGIC PLAN GOALS:** The Church St Parking Lot Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	5,000					5,000
3002 - Construction/Inspection	5,000					5,000
3004 - R/W & Contract	465,000					465,000
3006 - Professional Services						0
<b>EXPENDITURE TOTALS</b>	475,000					475,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
099-TBA	475,000					475,000
<b>FUNDING TOTALS</b>	475,000					475,000

## Condon Park Road Maintenance Project

**Project No:** 25-02

**Category:** Park Projects

**Project Location:** Various Locations

**Responsible Department:** Public Works



**DESCRIPTION:** Seal and restripe access roads and parking areas

**STRATEGIC PLAN GOALS:** The 2025 Condon Park Road Maintenance Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	5,000					5,000
3002 - Construction/Inspection	5,000					5,000
3004 - R/W & Contract	140,000					140,000
3006 - Professional Services						0
<b>EXPENDITURE TOTALS</b>	150,000					150,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E	150,000					150,000
<b>FUNDING TOTALS</b>	150,000					150,000

## Loma Rica Trail Improvements

**Project No:** 24-01

**Category** Park Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Grade and install base rock on trail from Brunswick to access road

**STRATEGIC PLAN GOALS:** The 2025 Loma Rica Trail Improvements Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	5,000					5,000
3002 - Construction/Inspection	10,000					10,000
3004 - R/W & Contract	60,000					60,000
3006 - Professional Services	5,000					5,000
<b>EXPENDITURE TOTALS</b>	80,000					80,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E	80,000					80,000
<b>FUNDING TOTALS</b>	80,000					80,000

## Centreville Bike Park Project

**Project No:** 24-08

**Category** Park Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Pump track construction at Sutton/Idaho Maryland property

**STRATEGIC PLAN GOALS:** The 2025 Centreville Bike Park Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	20,000					20,000
3002 - Construction/Inspection	20,000					20,000
3004 - R/W & Contract	1,660,000					1,660,000
3006 - Professional Services	100,000					100,000
<b>EXPENDITURE TOTALS</b>	1,800,000					1,800,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E	1,800,000					1,800,000
<b>FUNDING TOTALS</b>	1,800,000					1,800,000



## Lyman Gilmore Lighting and Improvements

**Project No:** 25-01

**Category** Park Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Install field lighting, regrade and improve perimeter area

**STRATEGIC PLAN GOALS:** The 2025 Lyman Gilmore Lighting and Improvements Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	15,000					15,000
3002 - Construction/Inspection	10,000					10,000
3004 - R/W & Contract	550,000					550,000
3006 - Professional Services	25,000					25,000
<b>EXPENDITURE TOTALS</b>	600,000					600,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E	600,000					600,000
<b>FUNDING TOTALS</b>	600,000					600,000

## Condon Park Baseball Improvements

**Project No:** 25-07  
**Category** Park Projects  
**Project Location:** Various Location  
**Responsible Department:** Public Works



**DESCRIPTION:** Rehabilitate bleachers, dugouts and drive aisles. Drainage and perimeter improvements

**STRATEGIC PLAN GOALS:** The 2025 Condon Park Baseball Improvements Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	25,000					25,000
3002 - Construction/Inspection	10,000	15,000				25,000
3004 - R/W & Contract	540,000	380,000				920,000
3006 - Professional Services	25,000	5,000				30,000
<b>EXPENDITURE TOTALS</b>	600,000	400,000				1,000,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E	600,000	400,000				1,000,000
<b>FUNDING TOTALS</b>	600,000	400,000				1,000,000

## Memorial Park Softball Field Improvements

**Project No:** 25-08

**Category** Park Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Replace bleachers, new lighting, new fencing, sidewalk and perimeter improvements

**STRATEGIC PLAN GOALS:** The 2025 Memorial Park Softball Field Improvements Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Recreation and Parks

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design		10,000	10,000			20,000
3002 - Construction/Inspection		10,000	10,000			20,000
3004 - R/W & Contract		475,000	475,000			950,000
3006 - Professional Services		5,000	5,000			10,000
<b>EXPENDITURE TOTALS</b>		500,000	500,000			1,000,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E		500,000	500,000			1,000,000
<b>FUNDING TOTALS</b>		500,000	500,000			1,000,000

# 5-Year Capital Improvement Program

FY 2025-26 to FY 2029-30

## 5 - Street /Multi-Fund Projects

PROJECT TITLE		2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
AN-ST1	Annual Street Maintenance and Striping	190,000	200,000	200,000	210,000	210,000	1,010,000
AN-ST2	Annual Street Rehab Project	1,100,000	630,000	640,000	660,000	670,000	3,700,000
AN-ST3	Annual Sidewalk & Accessibility Improvements	20,000	20,808	21,223	21,650	22,082	105,763
AN-ST4	Annual Measure E Rehabilitation Project	1,075,000	1,200,000	1,225,000	1,250,000	1,275,000	6,025,000
18-12	Mill St Parking Lot	25,000					25,000
19-03	McCourtney Road Active Transportation Project	1,242,517					1,242,517
24-02	Downtown Street Rehabilitation Project	2,450,000					2,450,000
23-08	Downtown GV Roundabout Project	1,250,000	405,000	5,210,000			6,865,000
23-12	Bennett & Ophir Circulation Improvements	100,000					100,000
25-09	Centennial Dr Realignment & Intersection Improvements	165,000	1,335,000				1,500,000
		7,617,517	3,790,808	7,296,223	2,141,650	2,177,082	23,023,280
PROJECT FUNDING SOURCES							
200	Measure E	2,995,000	1,200,000	1,225,000	1,250,000	1,275,000	7,945,000
201	Gas Tax	251,395	220,808	221,223	231,650	232,082	1,157,158
207	RSTP	565,000	250,000	250,000	260,000	260,000	1,585,000
208	CMAQ	1,442,517					1,442,517
209	GVTIF	265,000	1,335,000				1,600,000
310	RMRA Funds	1,048,605	380,000	390,000	400,000	410,000	2,628,605
612	ATP Grant	1,050,000	405,000	5,210,000			6,665,000
		7,617,517	3,790,808	7,296,223	2,141,650	2,177,082	23,023,280

## Annual Street Maintenance and Striping

**Project No:** AN-ST1

**Category:** Street /Multi-Fund Projects

**Project Location:** Various Locations

**Responsible Department:** Public Works



**DESCRIPTION:** Misc patch paving and restriping

**STRATEGIC PLAN GOALS:** The 2025 Annual Street Maintenance Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Transportation

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	5,000	5,000	5,000	5,000	5,000	25,000
3002 - Construction/Inspection	5,000	5,000	5,000	5,000	5,000	25,000
3004 - R/W & Contract	180,000	190,000	190,000	200,000	200,000	960,000
3006 - Professional Services						0
<b>EXPENDITURE TOTALS</b>	190,000	200,000	200,000	210,000	210,000	1,010,000
FUNDING SOURCES						
	2025-26	2026-27	2027-28	2028-29	2029-30	
201-Gas Tax	190,000	200,000	200,000	210,000	210,000	1,010,000
<b>FUNDING TOTALS</b>	190,000	200,000	200,000	210,000	210,000	1,010,000



## Annual Street Rehab Project

**Project No:** AN-ST2

**Category** Street /Multi-Fund Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Rehab various streets in as determined by Pavement Management System and Staff

**STRATEGIC PLAN GOALS:** The Annual Street Rehab Project executes portions of work taskstowards achieving/maintaining Strategic Plan Goal – Transportation

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	20,000	10,000	10,000	10,000	10,000	60,000
3002 - Construction/Inspection	15,000	15,000	15,000	15,000	15,000	75,000
3004 - R/W & Contract	1,060,000	600,000	610,000	630,000	640,000	3,540,000
3006 - Professional Services	5,000	5,000	5,000	5,000	5,000	25,000
<b>EXPENDITURE TOTALS</b>	<b>1,100,000</b>	<b>630,000</b>	<b>640,000</b>	<b>660,000</b>	<b>670,000</b>	<b>3,700,000</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E	125,000					125,000
201-Gas Tax	41,395					41,395
207-RSTP	565,000	250,000	250,000	260,000	260,000	1,585,000
310-RMRA Funds	368,605	380,000	390,000	400,000	410,000	1,948,605
<b>FUNDING TOTALS</b>	<b>1,100,000</b>	<b>630,000</b>	<b>640,000</b>	<b>660,000</b>	<b>670,000</b>	<b>3,700,000</b>

## Annual Sidewalk & Accessibility Improvements

**Project No:** AN-ST3  
**Category** Street /Multi-Fund Projects  
**Project Location:** Various Location  
**Responsible Department:** Public Works



**DESCRIPTION:** SW cost sharing, program and misc sidewalk and curb ramp improvements

**STRATEGIC PLAN GOALS:** The 2025 Annual Sidewalk & Accessibility Improvements Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Transportation

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	2,000	2,081	2,122	2,165	2,208	10,576
3002 - Construction/Inspection	2,000	2,081	2,122	2,165	2,208	10,576
3004 - R/W & Contract	16,000	16,646	16,979	17,320	17,666	84,611
3006 - Professional Services						0
<b>EXPENDITURE TOTALS</b>	20,000	20,808	21,223	21,650	22,082	105,763
FUNDING SOURCES						
	2025-26	2026-27	2027-28	2028-29	2029-30	
201-Gas Tax	20,000	20,808	21,223	21,650	22,082	105,763
<b>FUNDING TOTALS</b>	20,000	20,808	21,223	21,650	22,082	105,763

## Annual Measure E Rehabilitation Project

**Project No:** AN-ST4

**Category** Street /Multi-Fund Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Pavement sealing and striping or pavement replacement/overlays citywide.

**STRATEGIC PLAN GOALS:** The 2025 Annual Measure E Street Rehabilitation Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Transportation

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design		20,000	20,000	20,000	20,000	80,000
3002 - Construction/Inspection	10,000	20,000	20,000	20,000	20,000	90,000
3004 - R/W & Contract	1,065,000	1,155,000	1,180,000	1,205,000	1,230,000	5,835,000
3006 - Professional Services		5,000	5,000	5,000	5,000	20,000
<b>EXPENDITURE TOTALS</b>	<b>1,075,000</b>	<b>1,200,000</b>	<b>1,225,000</b>	<b>1,250,000</b>	<b>1,275,000</b>	<b>6,025,000</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E	1,075,000	1,200,000	1,225,000	1,250,000	1,275,000	6,025,000
<b>FUNDING TOTALS</b>	<b>1,075,000</b>	<b>1,200,000</b>	<b>1,225,000</b>	<b>1,250,000</b>	<b>1,275,000</b>	<b>6,025,000</b>

## Mill St Parking Lot

**Project No:** 18-12

**Category** Street /Multi-Fund Projects

**Project Location:** 309 Mill St

**Responsible Department:**



**DESCRIPTION:** Install electrical service and meter. Streetlight final connections.

**STRATEGIC PLAN GOALS:** The Mill St Parking Lot Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Transportation

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design						0
3002 - Construction/Inspection	5,000					5,000
3004 - R/W & Contract						0
3006 - Professional Services	20,000					20,000
<b>EXPENDITURE TOTALS</b>	<b>25,000</b>					<b>25,000</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E	25,000					25,000
<b>FUNDING TOTALS</b>	<b>25,000</b>					<b>25,000</b>

## McCourtney Road Active Transportation Project

**Project No:** 19-03

**Category:** Street /Multi-Fund Projects

**Project Location:** Various Locations

**Responsible Department:** Public Works



**DESCRIPTION:** Class 1 shared use path and crosswalk constructions. McCourtney from Allison Ranch up Brighton

**STRATEGIC PLAN GOALS:** The 2025 McCourtney Road Active Transportation Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Transportation

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	5,000					5,000
3002 - Construction/Inspection	20,000					20,000
3004 - R/W & Contract	1,210,000					1,210,000
3006 - Professional Services	7,517					7,517
<b>EXPENDITURE TOTALS</b>	<b>1,242,517</b>					<b>1,242,517</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
208-CMAQ	1,242,517					1,242,517
<b>FUNDING TOTALS</b>	<b>1,242,517</b>					<b>1,242,517</b>

## Downtown Street Rehabilitation Project

**Project No:** 24-02

**Category:** Street /Multi-Fund Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** S Auburn St Renovation (Neal to Main) including sidewalks, drainage, lighting and repaving.

Main St pavement rehabilitation and crossing improvements.

**STRATEGIC PLAN GOALS:** The 2025 Downtown Street Rehabilitation Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Transportation

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design						0
3002 - Construction/Inspection	20,000					20,000
3004 - R/W & Contract	2,425,000					2,425,000
3006 - Professional Services	5,000					5,000
<b>EXPENDITURE TOTALS</b>	<b>2,450,000</b>					<b>2,450,000</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
200-Measure E	1,770,000					1,770,000
310-RMRA Funds	680,000					680,000
<b>FUNDING TOTALS</b>	<b>2,450,000</b>					<b>2,450,000</b>



## Downtown GV Roundabout Project

**Project No:** 23-08

**Category:** Street /Multi-Fund Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Engineering design and environmental clearance and future construction for the Downtown "Peanut" roundabout

**STRATEGIC PLAN GOALS:** The 2025 Downtown GV Roundabout Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Transportation

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	25,000	25,000	25,000			75,000
3002 - Construction/Inspection	200,000	25,000	25,000			250,000
3004 - R/W & Contract	25,000	20,000	5,000,000			5,045,000
3006 - Professional Services	1,000,000	335,000	160,000			1,495,000
<b>EXPENDITURE TOTALS</b>	<b>1,250,000</b>	<b>405,000</b>	<b>5,210,000</b>			<b>6,865,000</b>
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
208-CMAQ	200,000					200,000
612-ATP Grant	1,050,000	405,000	5,210,000			6,665,000
<b>FUNDING TOTALS</b>	<b>1,250,000</b>	<b>405,000</b>	<b>5,210,000</b>			<b>6,865,000</b>

## Bennett & Ophir Circulation Improvements

**Project No:** 23-12

**Category:** Street /Multi-Fund Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Intersection Improvements Ophir/Bennett and Ophir/Colfax, Bennett St calming

**STRATEGIC PLAN GOALS:** The Bennett & Ophir Circulation Improvements Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Transportation

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	10,000					10,000
3002 - Construction/Inspection	10,000					10,000
3004 - R/W & Contract	70,000					70,000
3006 - Professional Services	10,000					10,000
<b>EXPENDITURE TOTALS</b>	100,000					100,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
209-GVTIF	100,000					100,000
<b>FUNDING TOTALS</b>	100,000					100,000

## Centennial Dr Realignment & Intersection Improvements

**Project No:** 25-09

**Category:** Street /Multi-Fund Projects

**Project Location:** Various Location

**Responsible Department:** Public Works



**DESCRIPTION:** Design, Environmental and right of way for Centennial realignment

**STRATEGIC PLAN GOALS:** The Centennial Dr Realignment & Intersection Improvements Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – Transportation

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	15,000	20,000				35,000
3002 - Construction/Inspection		20,000				20,000
3004 - R/W & Contract		1,230,000				1,230,000
3006 - Professional Services	150,000	65,000				215,000
<b>EXPENDITURE TOTALS</b>	165,000	1,335,000				1,500,000
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
209-GVTIF	165,000	1,335,000				1,500,000
<b>FUNDING TOTALS</b>	165,000	1,335,000				1,500,000

5-Year Capital Improvement Program
FY 2025-26 to FY 2029-30
6 - Planning / Engineering Programs

		2025-26	2026-27	2027-28	2028-29	2029-30	TOTALS
PROJECT TITLE							
AN-PL1	NCTC Planning Coordination	7,500	7,500	7,500	7,500	7,500	37,500
AN-PL2	Lighting & Landscaping / BAD	100,000	104,040	106,121	108,243	110,407	528,811
		107,500	111,540	113,621	115,743	117,907	566,311
PROJECT FUNDING SOURCES							
410	L&L District Funds	100,000	104,040	106,121	108,243	110,407	528,811
730	County Grant	7,500	7,500	7,500	7,500	7,500	37,500
		107,500	111,540	113,621	115,743	117,907	566,311

## NCTC Planning Coordination

**Project No:** AN-PL1

**Category:** Planning / Engineering Programs

**Project Location:**

**Responsible Department:**



**DESCRIPTION:** Engineering coordination and meeting with NCTC

**STRATEGIC PLAN GOALS:** The NCTC Planning Coordination Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – High Performance Government & Quality Service

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	7,500	7,500	7,500	7,500	7,500	37,500
3002 - Construction/Inspection						0
3004 - R/W & Contract						0
3006 - Professional Services						0
<b>EXPENDITURE TOTALS</b>	7,500	7,500	7,500	7,500	7,500	37,500
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
730-County Grant	7,500	7,500	7,500	7,500	7,500	37,500
<b>FUNDING TOTALS</b>	7,500	7,500	7,500	7,500	7,500	37,500

## Lighting & Landscaping / BAD

**Project No:** AN-PL2  
**Category** Planning / Engineering Programs  
**Project Location:** Various Location  
**Responsible Department:** Public Works



**DESCRIPTION:** Staff Charges and contract work

**STRATEGIC PLAN GOALS:** The Lighting & Landscaping / BAD Project executes portions of work tasks towards achieving/maintaining Strategic Plan Goal – High Performance Government & Quality Service

EXPENDITURES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
3001 - Engr. Design	10,000	10,404	10,612	10,824	11,040	52,880
3002 - Construction/Inspection	10,000	10,404	10,612	10,824	11,040	52,880
3004 - R/W & Contract	80,000	83,232	84,897	86,595	88,327	423,051
3006 - Professional Services						0
<b>EXPENDITURE TOTALS</b>	100,000	104,040	106,121	108,243	110,407	528,811
FUNDING SOURCES						PROJECT TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
410-L&L District Funds	100,000	104,040	106,121	108,243	110,407	528,811
<b>FUNDING TOTALS</b>	100,000	104,040	106,121	108,243	110,407	528,811