

FY2025-2026 Capital Improvement and Major Maintenance Program

Project #	Project Name	Project Status	Previous Years' Spending*	FY25 Budget	Rollover	FY25-26 New Funding	FY25-26 Total Budget	FY26 Funding Source
CD-01006	Police Records Management & Dispatch System	Ongoing	-	247,000	-	247,000	247,000	Equipment Replacement Fund
CD-01008	IT Initiatives	Ongoing	4,477,840	200,000	-	400,000	400,000	Technology Fund
CD-01012	Storm Drain Improvement	Ongoing	2,496,305	250,000	-	175,000	175,000	Capital Improvement Plan Fund
CD-01021	Chamber AV Equipment Upgrade	Ongoing	2,050,577	50,000	50,000	-	50,000	PEG Fund
CD-01024	General Plan	Ongoing	123,120	339,000	250,105	250,000	500,105	Capital Improvement Plan Fund
CD-01025	Downtown Lighting Improvements	Ongoing	99,156	250,000	-	150,000	150,000	Downtown Parking Fund
CD-01029	Downtown Bicycle Parking Installation	Ongoing	317	50,000	50,000	-	50,000	Grants/Donation
CF-01004	Halsey House Rehabilitation	Ongoing	281,335	210,000	157,393	30,000	187,393	Capital Improvement Plan Fund
CF-01006	999 Fremont	Ongoing	21,500	110,000	40,500	100,000	140,500	Capital Improvement Plan Fund
CF-01009	Grant & Shoup pathway	Ongoing	58,120	30,000	-	285,000	285,000	In-Lieu Park
CF-01021	Emergency Operations Center (EOC)	Ongoing	2,991,680	68,000	-	600,000	600,000	In-Lieu Park
CF-01032	Hillview/McKenzie Dog Parks	Ongoing	220,612	400,000	248,312	942,688	1,191,000	In-Lieu Park
CF-01034	Grant Park Facility (Electrical, Hot Water, & HVAC)	Ongoing	1,046,550	1,148,000	117,020	-	117,020	In-Lieu Park
CF-01036	New Financial System	Ongoing	673,349	755,000	190,000	70,000	260,000	Technology Fund
CF-01041	Hillview Fitness Equipment	Ongoing	-	145,000	145,000	-	145,000	In-Lieu Park
CF-01047	Police Department Building Security Upgrades	Ongoing	3,268	100,000	-	75,000	75,000	Capital Improvement Plan Fund
CF-01049	Caretaker House Demolition	Ongoing	18,484	402,000	330,000	-	330,000	In-Lieu Park
CF-01057	Downtown Parking lot resurfacing	Ongoing	271,322	-	-	728,678	728,678	Capital Improvement Plan Fund
				750,000	478,678	271,322	750,000	Downtown Parking Fund

FY2025-2026 Capital Improvement and Major Maintenance Program

Project #	Project Name	Project Status	Previous Years' Spending*	FY25 Budget	Rollover	FY25-26 New Funding	FY25-26 Total Budget	FY26 Funding Source
LI-01001	Library Construction	Ongoing	132,628	291,782	55,891	900,000	955,891	Grants/Donation
TS-01001	Annual Street Resurfacing	Ongoing	5,453,242	2,171,491	1,217,586	1,302,905	2,520,491	Capital Improvement Plan Fund
				-	-	770,273	770,273	Gas Tax
				904,788	507,327	448,951	956,278	Measure B fund
				542,873	304,396	246,818	551,214	Road Maintenance and Rehabilitation
TS-01003	Annual Street Striping	Ongoing	722,233	294,600	-	150,000	150,000	Gas Tax
				196,400	-	100,000	100,000	Vehicle Rgistration Fee
TS-01004	Annual Street Slurry Seal	Ongoing	2,365,801	360,360	126,338	193,984	320,322	Capital Improvement Plan Fund
				617,760	216,580	374,064	590,644	Gas Tax
				34,320	12,032	7,968	20,000	Measure B fund
				703,560	246,660	393,984	640,644	Vehicle Rgistration Fee
TS-01006	Annual Traffic Sign Replacement	Ongoing	217,839	300,000	50,000	-	50,000	Road Maintenance and Rehabilitation
TS-01055	Fremont Ave Pedestrian Bridge Rehabilitation	Ongoing	249,590	244,000	152,826	315,271	468,098	Capital Improvement Plan Fund
TS-01057	Maintence and Replacement of Various Traffic and Pedestrian Systems	Ongoing	150,130	98,130	-	120,000	120,000	Capital Improvement Plan Fund
				50,000	-	50,000	50,000	Measure B fund
				-	-	200,000	200,000	Road Maintenance and Rehabilitation
TS-01058	Intersection Access Barrier Removal	Ongoing	8,848	-	129,734	-	129,734	TDA Article III Grant
TS-01062	San Antonio Road Complete Street Project	Ongoing	-	1,120,000	-	-	1,120,000	OBAG
				283,000	1,403,000	-	283,000	Traffic Impact Fee

FY2025-2026 Capital Improvement and Major Maintenance Program

Project #	Project Name	Project Status	Previous Years' Spending*	FY25 Budget	Rollover	FY25-26 New Funding	FY25-26 Total Budget	FY26 Funding Source
WW-01001	Annual Sewer System Repair Program	Ongoing	7,474,790	-	-	200,000	200,000	Sewer Fund
WW-01002	Annual Structural Reach Replacement	Ongoing	9,514,340	1,080,000	327,005	225,000	552,005	Sewer Fund
WW-01003	Annual Root Foaming	Ongoing	1,427,504	150,000	150,000	50,000	200,000	Sewer Fund
WW-01005	Annual CIPP Corrosion Replacement	Ongoing	2,425,325	-	-	200,000	200,000	Sewer Fund
WW-01006	Annual Fats, Oils, Grease Program (FOG)	Ongoing	825,293	60,000	8,000	52,000	60,000	Sewer Fund
WW-01009	Sewer System Management Plan Update	Ongoing	159,384	75,000	73,771	-	73,771	Sewer Fund
WW-01011	Sanitary Sewer Video Inspection	Ongoing	1,368,475	440,000	440,000	-	440,000	Sewer Fund
WW-01012	Adobe Creek Sewer Main Replacement	Ongoing	906,798	250,000	241,961	250,000	491,961	Sewer Fund
WW-01013	Document Scanning	Ongoing	99,000	-	-	300,000	300,000	Sewer Fund
CD-01018	Downtown Lighting Cabinet Replacement	New	-	-	-	200,000	200,000	Capital Improvement Plan Fund
CD-01030	Downtown Park Space with parking	New	-	500,000	400,000	1,313,500	1,713,500	In-Lieu Park
CD-01031	Downtown EV charging	New	-	500,000	-	500,000	500,000	Grants/Donation
CF-01011	City Hall Emergency Back-up Power Generator	New	-	140,000	-	420,000	420,000	Equipment Replacement Fund
CF-01035	Rebuild Grant Park Basketball Court	New	-	-	-	265,000	265,000	In-Lieu Park
CF-01038	Shoup Park Playground	New	-	242,000	-	620,000	620,000	In-Lieu Park
CF-01039	Grant Playground	New	-	-	-	620,000	620,000	In-Lieu Park
CF-01043	San Antonio Club Upgrades	New	-	-	-	85,000	85,000	In-Lieu Park

FY2025-2026 Capital Improvement and Major Maintenance Program

Project #	Project Name	Project Status	Previous Years' Spending*	FY25 Budget	Rollover	FY25-26 New Funding	FY25-26 Total Budget	FY26 Funding Source
CF-01056	ALMOND FIRE STATION REROOFING	New	-	250,000	250,000	-	250,000	Equipment Replacement Fund
TS-01064	Cristo Rey Guard Rail Repair Project	New	-	371,000	371,000	-	371,000	Capital Improvement Plan Fund
TS-XXXX1	Storm Preparation, emergency storm response and post storm clean up	New	-	-	-	80,000	80,000	Capital Improvement Plan Fund
TS-XXXX2	City-Owned Sidewalk Assessment	New	-	-	-	50,000	50,000	Capital Improvement Plan Fund
CF-XXXX1	Civic Center Parking	New	-	-	-	200,000	200,000	Capital Improvement Plan Fund
			-	-	-	50,000	50,000	In-Lieu Park
CF-XXXX3	History Museum Roof Replacement	New	-	-	-	175,000	175,000	Equipment Replacement Fund
CF-XXXX4	Bus Barn Theatre HVAC unit replaceent	New	-	-	-	45,000	45,000	Equipment Replacement Fund
CF-XXXX5	PD Mini Split systems	New	-	-	-	15,000	15,000	Equipment Replacement Fund
CF-XXXX6	Fire station improvements	New	-	-	-	214,000	214,000	Equipment Replacement Fund
CF-XXXX7	Grant Park Fence Replacement	New	-	-	-	65,000	65,000	In-Lieu Park
CF-XXXX8	Grant Park Facility Solar and Battery Storage Installation	New	-	-	-	175,000	175,000	In-Lieu Park
CF-XXXX9	Community Center Café	New	-	-	-	165,000	165,000	In-Lieu Park
CD-XXXX1	Woodland Library Patio	New	-	-	-	150,000	30,000	Capital Improvement Plan Fund
			-	-	-	-	120,000	Grants/Donation

Grand Total

48,334,754 17,775,064

8,741,117 16,583,405 25,324,522

*As of 4/10/2025