

PRIORITY CIP PROJECTS

With 5 year Funding Program

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Spanish Street Overlay

Description

This project will construct a 2" asphalt concrete overlay and drainage improvements from North Amelia Street to Main Street.

Project Justification

This project will enhance pedestrian and vehicular traffic. This project was identified by City Staff and the Pavement Management Program Report – Pavement Condition Index (PCI) = 34-44.

Notes

Estimated Project Costs

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
Surveying	-	-	-	-	-	-	-	-
Preliminary Engineering	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	-	-	-	-

Method(s) of Financing

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
General Fund	-	-	-	-	-	-	-	-
Unsecured Fund	-	-	-	-	-	-	-	-
Enterprise Fund	-	-	-	-	-	-	-	-
Capital Project Fund	-	-	-	-	-	-	-	-
Local Sales Tax	-	-	-	-	-	-	-	-
Total Program Financing								

Spanish Street Overlay

Project Location Map



Sutter Hill Road Overlay

Description

This project will construct a 2" asphalt concrete overlay and drainage improvements from Main Street to Eureka Road.

Project Justification

This project will enhance vehicular traffic. This project was identified by City Staff.

Notes

Estimated Project Costs

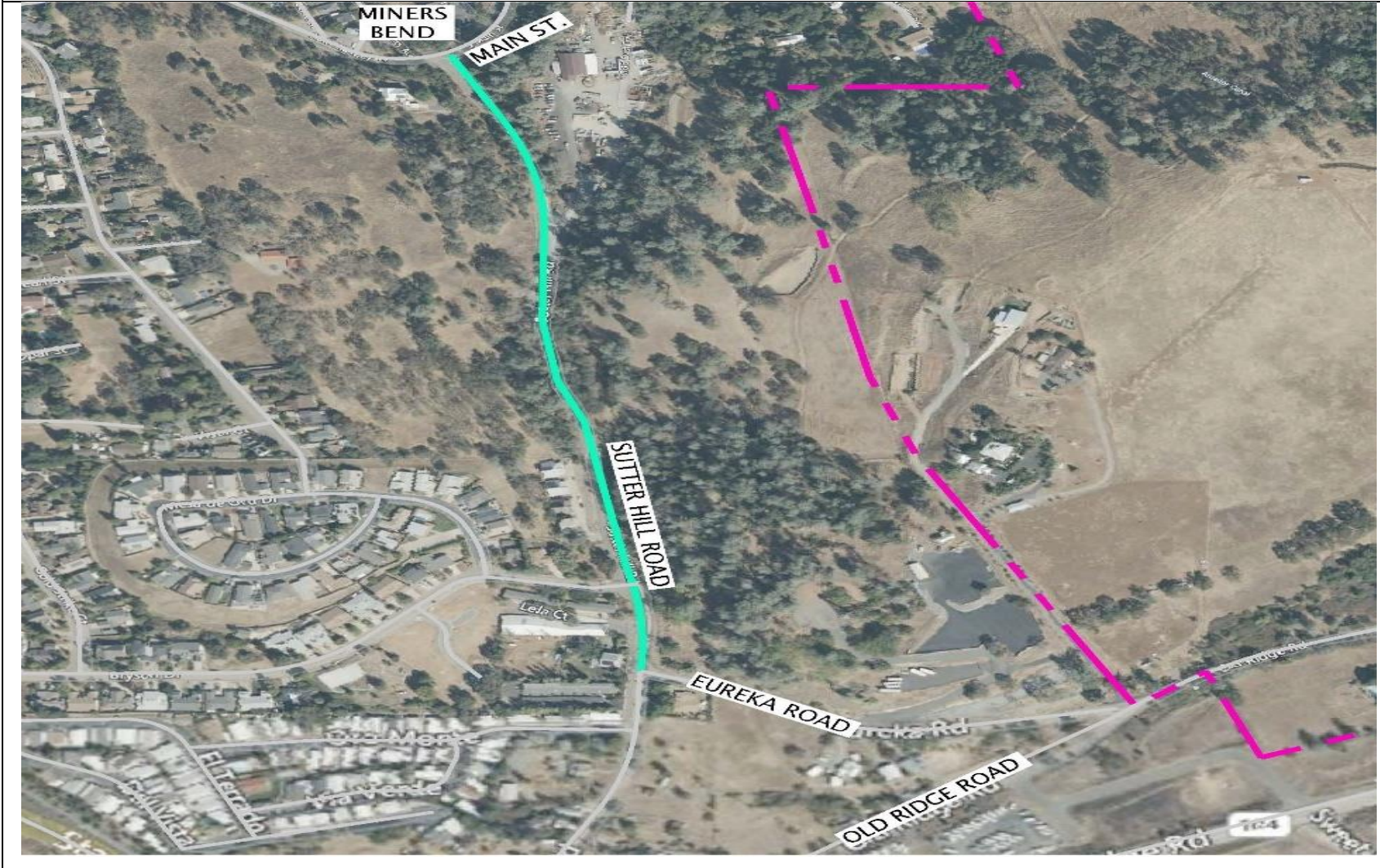
Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
Surveying	-	-	-	-	-	-	-	-
Preliminary Engineering	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	-	-	-	-

Method(s) of Financing

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
General Fund	-	-	-	-	-	-	-	-
Unsecured Fund	-	-	-	-	-	-	-	-
Enterprise Fund	-	-	-	-	-	-	-	-
Capital Project Fund	-	-	-	-	-	-	-	-
Local Sales Tax	-	-	-	-	-	-	-	-
Total Program Financing								

Sutter Hill Road Overlay

Project Location Map



Gopher Flat Road Overlay

Description

This project will construct a 2" asphalt concrete overlay, ADA and drainage improvements from Main Street to Cole Street.

Project Justification

This project will enhance pedestrian and vehicular traffic. This project was identified by City Staff and Table 3.14 of the Circulation Element (Project ID MM-1).

Notes

Estimated Project Costs

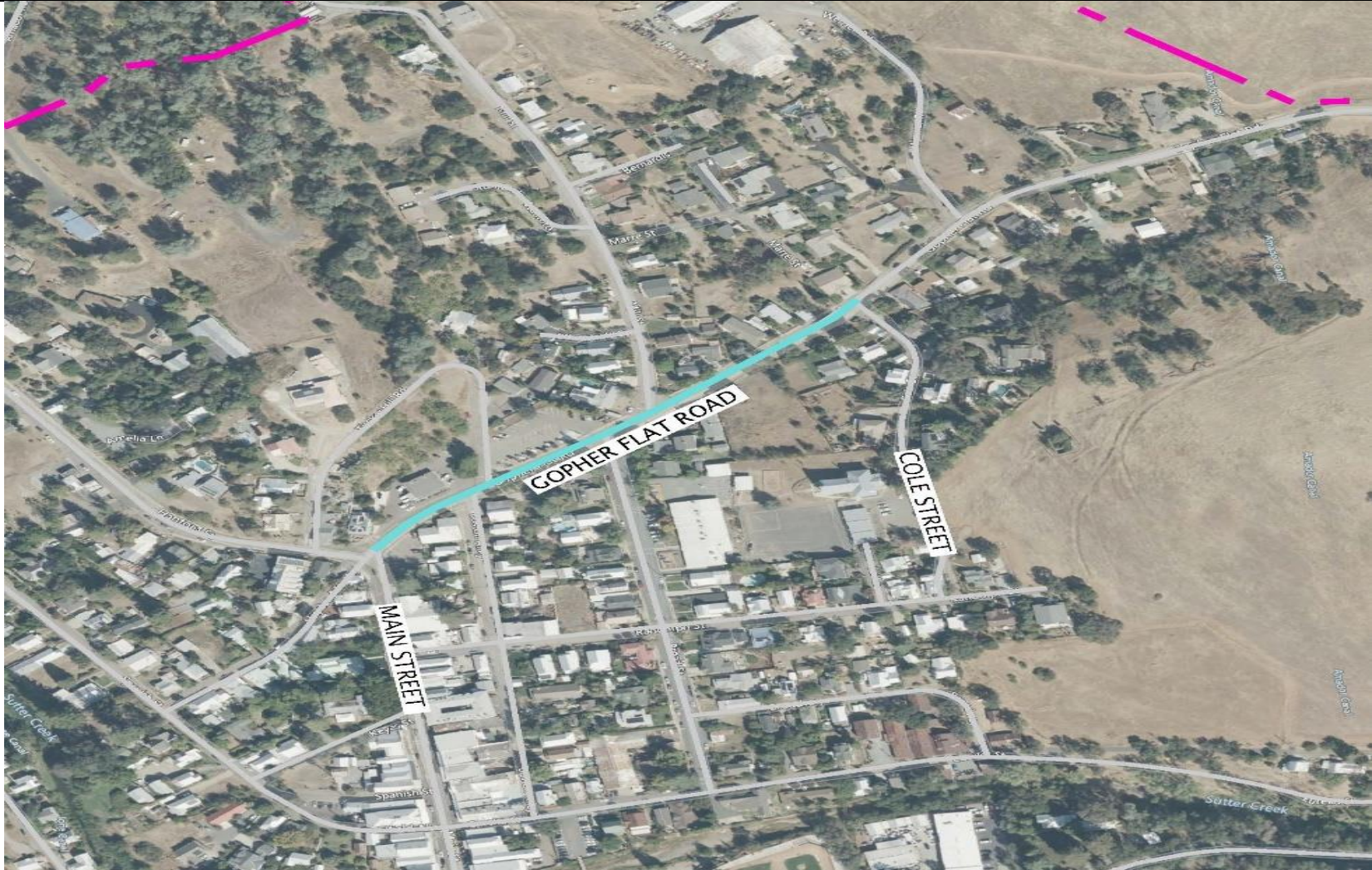
Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
Surveying	-	-	-	-	-	-	-	-
Preliminary Engineering	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	-	-	-	-

Method(s) of Financing

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
General Fund	-	-	-	-	-	-	-	-
Unsecured Fund	-	-	-	-	-	-	-	-
Enterprise Fund	-	-	-	-	-	-	-	-
Capital Project Fund	-	-	-	-	-	-	-	-
Local Sales Tax	-	-	-	-	-	-	-	-
Total Program Financing								

Gopher Flat Road Overlay

Project Location Map



Fifield Alley / Keyes St. / Hayden Alley Overlay

Description

This project will construct a 2" asphalt concrete overlay and drainage improvements on side streets.

Project Justification

This project will enhance pedestrian and vehicular traffic. This project was identified by City Staff.

Notes

Estimated Project Costs

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
Surveying	-	-	-	-	-	-	-	-
Preliminary Engineering	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	-	-	-	-

Method(s) of Financing

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
General Fund	-	-	-	-	-	-	-	-
Unsecured Fund	-	-	-	-	-	-	-	-
Enterprise Fund	-	-	-	-	-	-	-	-
Capital Project Fund	-	-	-	-	-	-	-	-
Local Sales Tax	-	-	-	-	-	-	-	-
Total Program Financing								

Fifield Alley / Keyes St. / Hayden Alley Overlay

Project Location Map

Solar Power at City Hall - Roof Option

Description

Lease with solar company to install solar panels on City Hall Roof to offset power useage at City Hall.

Project Justification

This project was identified by City Staff.

Notes

Estimated Project Costs

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
Surveying	-	-	-	-	-	-	-	-
Preliminary Engineering	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	-	-	-	-

Method(s) of Financing

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
General Fund	-	-	-	-	-	-	-	-
Unsecured Fund	-	-	-	-	-	-	-	-
Enterprise Fund	-	-	-	-	-	-	-	-
Capital Project Fund	-	-	-	-	-	-	-	-
Local Sales Tax	-	-	-	-	-	-	-	-
Total Program Financing								

Solar Power at City Hall (Roof Option)

Project Location Map



Solar Power at Community Center

Description

Lease with solar company to install solar panels on City Community Center Roof to offset power useage at City Community Center.

Project Justification

This project was identified by City Staff.

Notes

Estimated Project Costs

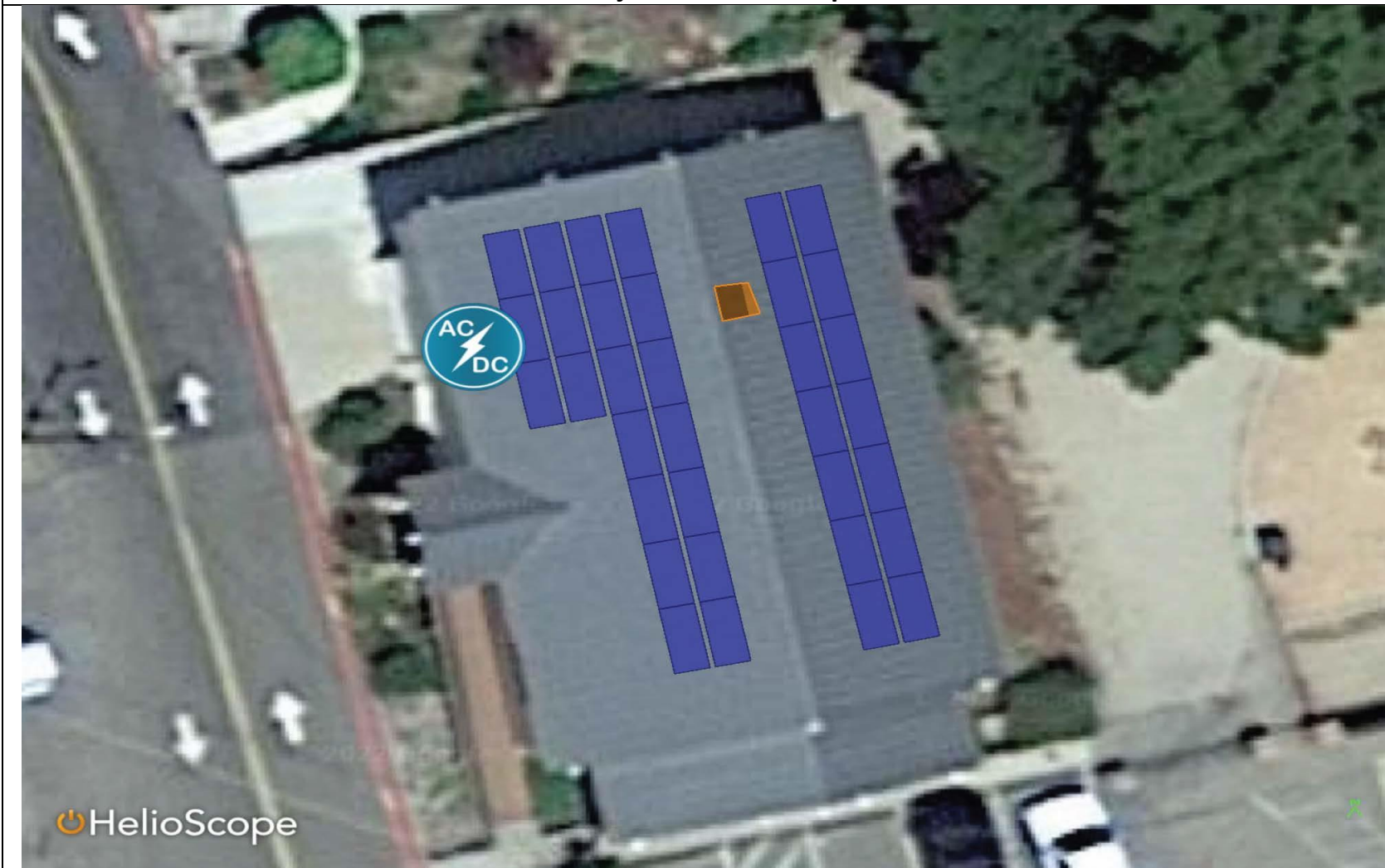
Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
Surveying	-	-	-	-	-	-	-	-
Preliminary Engineering	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	-	-	-	-

Method(s) of Financing

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
General Fund	-	-	-	-	-	-	-	-
Unsecured Fund	-	-	-	-	-	-	-	-
Enterprise Fund	-	-	-	-	-	-	-	-
Capital Project Fund	-	-	-	-	-	-	-	-
Local Sales Tax	-	-	-	-	-	-	-	-
Total Program Financing								

Solar Power at Community Center

Project Location Map



Restroom – 8’x8’ at Bryson Park

Description

Install a 8’ wide x 8’ long restroom at Bryson Park.

Project Justification

This project was identified by City Staff.

Notes

Estimated Project Costs

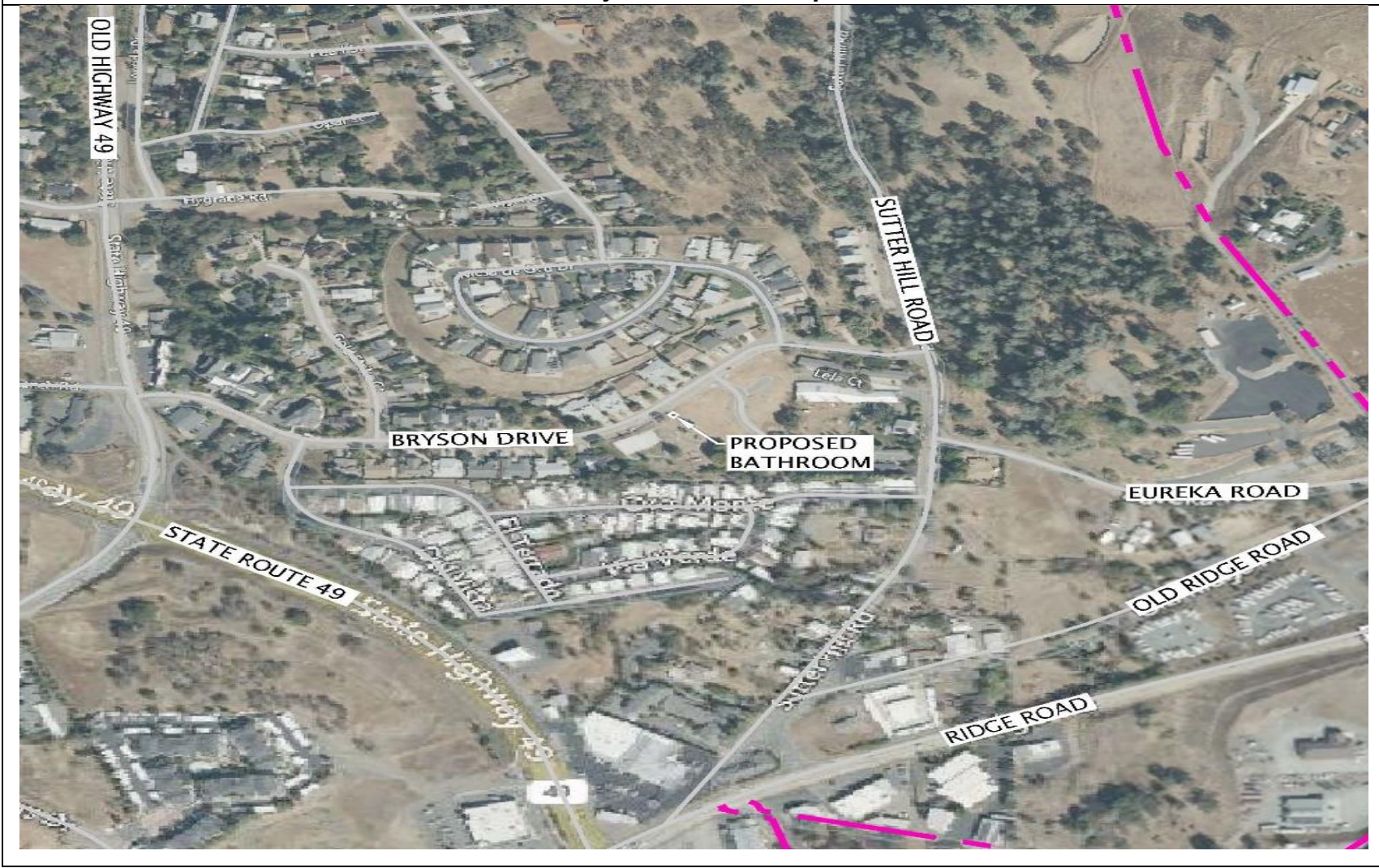
Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
Surveying	-	-	-	-	-	-	-	-
Preliminary Engineering	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	-	-	-	-

Method(s) of Financing

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
General Fund	-	-	-	-	-	-	-	-
Unsecured Fund	-	-	-	-	-	-	-	-
Enterprise Fund	-	-	-	-	-	-	-	-
Capital Project Fund	-	-	-	-	-	-	-	-
Local Sales Tax	-	-	-	-	-	-	-	-
Total Program Financing								

Restroom – 8'x8' at Bryson Park

Project Location Map



ARSA - Fresh Water Diversion

Description

Matt to write

Project Justification

This project was identified by ARSA Staff.

Notes

Estimated Project Costs

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
Surveying	-	-	-	-	-	-	-	-
Preliminary Engineering	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	-	-	-	-

Method(s) of Financing

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
General Fund	-	-	-	-	-	-	-	-
Unsecured Fund	-	-	-	-	-	-	-	-
Enterprise Fund	-	-	-	-	-	-	-	-
Capital Project Fund	-	-	-	-	-	-	-	-
Local Sales Tax	-	-	-	-	-	-	-	-
Total Program Financing								

ARSA – Fresh Water Diversion

Project Location Map



ARSA – Henderson Reservoir Under Drain Repair

Description

Matt to write

Project Justification

This project was identified by ARSA Staff.

Notes

Estimated Project Costs

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
Surveying	-	-	-	-	-	-	-	-
Preliminary Engineering	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	-	-	-	-

Method(s) of Financing

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
General Fund	-	-	-	-	-	-	-	-
Unsecured Fund	-	-	-	-	-	-	-	-
Enterprise Fund	-	-	-	-	-	-	-	-
Capital Project Fund	-	-	-	-	-	-	-	-
Local Sales Tax	-	-	-	-	-	-	-	-
Total Program Financing								

ARSA – Henderson Reservoir Under Drain Repair

Project Location Map



ARSA – Henderson Reservoir Replace Pier/Catwalk

Description

Replace the existing deteriorating pier/catwalk at Henderson Reservoir.

Project Justification

This project was identified by ARSA Staff.

Notes

Estimated Project Costs

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
Surveying	-	-	-	-	-	-	-	-
Preliminary Engineering	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	-	-	-	-

Method(s) of Financing

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
General Fund	-	-	-	-	-	-	-	-
Unsecured Fund	-	-	-	-	-	-	-	-
Enterprise Fund	-	-	-	-	-	-	-	-
Capital Project Fund	-	-	-	-	-	-	-	-
Local Sales Tax	-	-	-	-	-	-	-	-
Total Program Financing								

ARSA – Henderson Reservoir Replace Pier/Catwalk

Project Location Map



Police Car Fleet

Description

Rotating update to police car fleet

Project Justification

Ongoing need as vehicles depreciate over 8 – 12 years.

Notes

Estimated Project Costs

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
Surveying	-	-	-	-	-	-	-	-
Preliminary Engineering	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	-	-	-	-

Method(s) of Financing

Type of Expenditure	Expenses prior to FY 24/25	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	Future \$	Total
General Fund	-	-	-	-	-	-	-	-
Unsecured Fund	-	-	-	-	-	-	-	-
Enterprise Fund	-	-	-	-	-	-	-	-
Capital Project Fund	-	-	-	-	-	-	-	-
Local Sales Tax	-	-	-	-	-	-	-	-
Total Program Financing								

