



PLACENTIA
Rich Heritage, Bright Future

CAPITAL IMPROVEMENT PROGRAM



The Capital Improvement Program (CIP) identifies major public improvements to the City's infrastructure over the next five years and includes new projects, upgrades to existing facilities as well as rehabilitation of streets and roadways.

Capital Projects

Each year as part of the budget process, the CIP is reviewed and updated to ensure the City's priorities and needs have not changed from the prior year, and to confirm there is sufficient revenue to support the projects planned.



Funding for capital projects is appropriated within the current fiscal year budget. For any multi-year projects that are not completed at fiscal year-end, a continuing appropriation for the unspent balance will be carried over into the following year's budget. In general, the CIP budget provides funding for infrastructure construction and rehabilitation, while the operating budget and other special funds provide funding for routine infrastructure maintenance.

In addition to capital projects identified in the Capital Improvement Program, the city is working towards developing a seven-year replacement or maintenance schedule for all city assets related to government buildings; equipment, tools, office furniture; information technology; and rolling fleet so it can forecast and plan for future funding needs. An annual review and update of the City's needs has been completed and the Fiscal Year 2025-26 budget includes funding for those capital replacement items that need to be purchased, with the limited resources available. Capital Equipment includes a loader and park amenities such as benches, trash cans and picnic tables, playground replacement, the Golden Avenue bridge replacement, with street improvements being the primary focus of the CIP for FY 2025-26.

Included in Information technology will be the regular replacements of older computer workstations, and servers.



FY 2025-26 Adopted Capital Projects

Project Type	Project Description	Funding Source	Adopted
City Buildings & Facilities	UST Removal and Replacement at Corporate Yard	Measure U (0079)	220,000
City Buildings & Facilities	Powell Building Improvement Project - Window Replacements	Misc. Grants (0050)	112,350
City Buildings & Facilities	Whitten Center Kitchen Renovation	Citywide Parks & Rec Impact Fee (0063)	30,000
City Buildings & Facilities	City Hall Roof Repairs	Measure U (0079), Citywide Public Safety Impact Fee (0067)	1,000,000
City Buildings & Facilities	Aguirre Building Renovation	Citywide Parks & Rec Impact Fee (0063)	40,000
City Buildings & Facilities Total			1,402,350
Parks	Tynes Gym Roof Replacement	Citywide Parks & Rec Impact Fee (0063)	255,000
Parks	Samp and Los Vaqueros Park Playground Renovations	Misc. Grants (0050)	600,000
Parks	Replace Park Benches	Citywide Parks & Rec Impact Fee (0063)	60,000
Parks	Whitten Center Pool Deck Repair	Citywide Parks & Rec Impact Fee (0063)	30,000
Parks	Los Vaqueros Storm Drain	Citywide Parks & Rec Impact Fee (0063)	150,000
Parks Total			1,095,000
Streets & Streetscapes	Old Town Streetscape Improvements	EIFD	150,000
Streets & Streetscapes	FY 25-26 Annual Sidewalk and Curb Ramp Repairs	CDBG (0030)	175,000
Streets & Streetscapes	Golden Avenue Bridge Replacement Project Construction	Measure U (0079), Misc. Grants (0050)	3,582,340
Streets & Streetscapes	FY 24-25 Residential Street Rehabilitation	Measure U (0079), SB 1/ Gas Tax-RMRA (0060), Gas Tax (0017)	4,493,206
Streets & Streetscapes Total			8,400,546
Technology	Desktop Computer Replacement Program	Technology Impact Fees (0075)	40,000
Technology	Public Safety Operations HW Upgrades	Technology Impact Fees (0075)	75,000
Technology	City Facilities Server/Network Upgrades	Technology Impact Fees (0075)	40,000
Technology	Technology Projects	Technology Impact Fees (0075)	140,535
Technology Total			295,535
Traffic and Transportation Ops	Citywide Signal Hardware Upgrades	Citywide Traffic Impact Fee (0065)	154,848
Traffic and Transportation Ops Total			154,848
Vehicles and Equipment	Fleet Lift Equipment	General Fund (0010)	35,000
Vehicles and Equipment	Fire Department Equipment	Citywide Public Safety Impact Fee (0067), Fire Impact Fee (0089)	17,200
Vehicles and Equipment Total			52,200
Grand Total of Adopted Projects			11,400,479

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Fuel Tank Removal

PROJECT DESCRIPTION: Removal of the underground storage tanks at the City Corporation Yard.

PROJECT NEED: The two, single-walled tanks are required to be removed by December 31, 2025 by California State law. The City relies on diesel and unleaded fuel for City vehicles, including emergency response. Diesel fuel is also needed to power emergency generators in the event of a power outage.

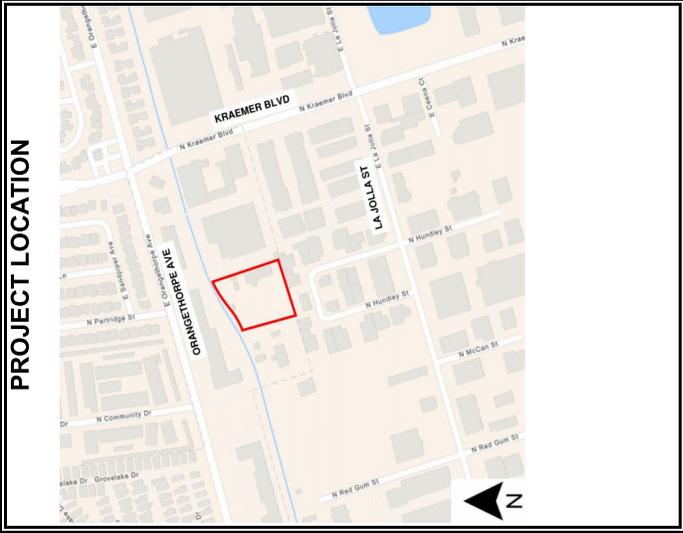
SOURCE DOCUMENT: California Health and Safety Code Chapter 6.7, Section 25291(a)(1)-(6)

STRATEGIC PLAN GOAL: Ensure That Public Safety Continues To Be A High Priority

DEPARTMENT: Public Works
DEPT. PROJECT MGR: Samantha Byfield

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2025/26
Project Delivery: FY 2025/26

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>	\$ 100,000				
<i>Construction</i>		\$ 220,000			
<i>Other</i>					
TOTAL	\$ 100,000	\$ 220,000			



FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Measure U</i>	\$ 100,000	\$ 220,000			
TOTAL	\$ 100,000	\$ 220,000			

TOTAL PROJECT COST: \$ 320,000

PROJECT STATUS: Continuing

CATEGORY: City Buildings & Facilities

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Powell Building Improvement Project - Window Replacements

PROJECT DESCRIPTION: This project involves the installation of a HVAC system and the replacement of windows at the Powell Building.

PROJECT NEED: The existing windows have reached and are past their useful life, and needing to be replaced. Additional funding will go towards the windows.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement Public Infrastructure To Meet Community Needs

DEPARTMENT: Public Works
DEPT. PROJECT MGR: Shelley Kennell

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2025/26
Project Delivery: FY 2025/26

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>	\$ 342,528	\$ 112,350			
<i>Construction</i>					
<i>Other</i>					
TOTAL	\$ 342,528	\$ 112,350			



FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Measure U</i>	\$ 175,000				
<i>Misc. Grants</i>	\$ 167,528	\$ 112,350			
TOTAL	\$ 342,528	\$ 112,350			

TOTAL PROJECT COST: \$ 454,878

PROJECT STATUS: Continuing
CATEGORY: City Building and Facilities

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Whitten Center Kitchen

PROJECT DESCRIPTION: This project involves replacing the stove, refrigerator, sink, and countertop in the Whitten Center Kitchen.

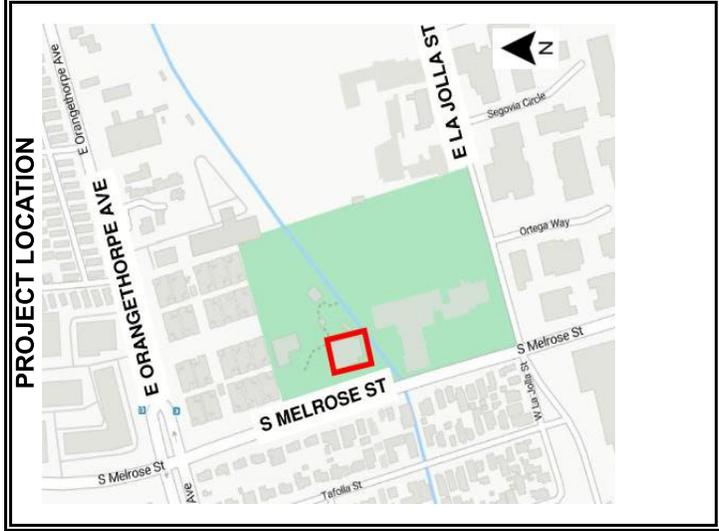
PROJECT NEED: This project will enhance the beautification of the center and allow applicants to reserve the city facility.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Improve City Beautification

DEPARTMENT: Community Services
DEPT. PROJECT MGR: Lydie Gutfield

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2025/26
Project Delivery: FY 2025/26



PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>		\$ 30,000			
<i>Construction</i>					
<i>Other</i>					
TOTAL		\$ 30,000			

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Citywide Parks & Rec Impact Fees</i>		\$ 30,000			
TOTAL		\$ 30,000			

TOTAL PROJECT COST: \$ 30,000

PROJECT STATUS: New
CATEGORY: City Buildings & Facilities

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Safe Streets For All

PROJECT DESCRIPTION: The Safe Streets and Roads for All (SS4A) program Action Plan Grant will fund the Vision Zero Action Plan which is a safety plan where projects will be identified and prioritized to most likely reduce or eliminate roadway fatalities and serious injuries for all road users.

PROJECT NEED: The Vision Zero Action Plan will prioritize safety for all road users and meet all requirements of SS4A's Comprehensive Safety Action Plan including safety data analysis', public engagement, annual reporting and monitoring.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Ensure That Public Safety Continues To Be A High Priority

DEPARTMENT:
Public Works

DEPT. PROJECT MGR:
Chris Tanio

SCHEDULE:

Design Complete: FY 2025/26

Construction Complete:

Project Delivery: FY 2025/26

PROJECT LOCATION

CITYWIDE

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>		\$ 150,000			
<i>Construction</i>					
<i>Other</i>					
TOTAL		\$ 150,000			

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Measure U</i>		\$30,000			
<i>Misc. Grants</i>		\$ 120,000			
TOTAL		\$ 150,000			

TOTAL PROJECT COST: \$ 150,000

PROJECT STATUS: New

CATEGORY: Traffic & Transportation Ops

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Highway Safety Improvement Program (HSIP) Cycle 12

DEPARTMENT: Public Works
DEPT. PROJECT MGR: Shelley Kennell

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2025/26
Project Delivery: FY 2025/26

PROJECT LOCATION

CITYWIDE

PROJECT DESCRIPTION: Install leading pedestrian intervals (LPIs), install and upgrade pedestrian crossings at various locations throughout the City, including 7 signalized intersections and 2 unsignalized intersections.

PROJECT NEED: Enhance pedestrian safety throughout the City with LPIs that will give pedestrians a dedicated head start when crossing signalized intersections before vehicles are given a green light indication.

SOURCE DOCUMENT: Caltrans Highway Safety Program (HSIP)

STRATEGIC PLAN GOAL: Ensure That Public Safety Continues To Be A High Priority

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>					
<i>Construction</i>		\$281,100			
<i>Other</i>					
TOTAL		\$ 281,100			

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Measure U</i>		\$28,110			
<i>Misc. Grants</i>		\$ 252,990			
TOTAL		\$ 281,100			

TOTAL PROJECT COST: \$ 281,100

PROJECT STATUS: New

CATEGORY: Traffic & Transportation Ops

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: City Hall Roof Repairs

PROJECT DESCRIPTION: Repair City Hall roof

PROJECT NEED: The existing facility is in need of roof repairs as many leaks are encountered during rain events.

SOURCE DOCUMENT: Facility Condition Assessment

STRATEGIC PLAN GOAL: Implement Public Infrastructure To Meet Community Needs

DEPARTMENT: Public Works
DEPT. PROJECT MGR: Samantha Byfield

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2025/26
Project Delivery: FY 2025/26



PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>					
<i>Construction</i>		\$ 1,000,000			
<i>Other</i>					
TOTAL		\$ 1,000,000			

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Measure U</i>		\$ 880,000			
<i>Citywide Public Safety Impact Fee</i>		\$ 120,000			
TOTAL		\$ 1,000,000			

TOTAL PROJECT COST: \$ 1,000,000

PROJECT STATUS: New

CATEGORY: City Building and Facilities

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Aguirre Building Renovation

PROJECT DESCRIPTION: This project involves replacing the countertop, sink, and flooring in the rental building to enhance functionality and aesthetics.

PROJECT NEED: This project is necessary to address wear and tear on the existing countertop, sink, and flooring in the rental building. These improvements are essential for maintaining the building's usability and meeting the expectations of current and prospective renters.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement Public Infrastructure To Meet Community Needs

DEPARTMENT: Community Services
DEPT. PROJECT MGR: Lydie Gutfield

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2025/26
Project Delivery: FY 2025/26

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>					
<i>Construction</i>		\$ 40,000			
<i>Other</i>					
TOTAL		\$ 40,000			



FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Citywide Parks & Rec Impact Fee</i>		\$ 40,000			
TOTAL		\$ 40,000			

TOTAL PROJECT COST: \$ 40,000

PROJECT STATUS: New
CATEGORY: City Buildings & Facilities

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Tynes Gym Roof Replacement

PROJECT DESCRIPTION: This project involves the complete replacement of the Tynes Gym Roof that is currently leaking in multiple areas.

PROJECT NEED: The current roof at Tynes Gym has multiple leaks in various areas that are impacting the interior roof and exterior walls as well.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement Public Infrastructure To Meet Community Needs

DEPARTMENT: Community Services
DEPT. PROJECT MGR: Lydie Gutfield

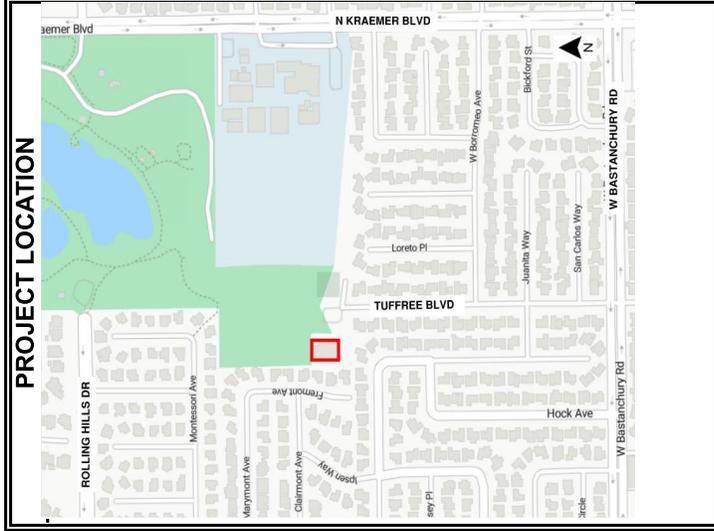
SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2025/26
Project Delivery: FY 2025/26

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>					
<i>Construction</i>		\$ 255,000			
<i>Other</i>					
TOTAL		\$ 255,000			

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Citywide Parks & Rec Impact Fee</i>		\$ 255,000			
TOTAL		\$ 255,000			

TOTAL PROJECT COST: \$ 255,000

PROJECT STATUS: New
CATEGORY: Parks



**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Samp and Los Vaqueros Park Playground

PROJECT DESCRIPTION: Removal and replacement of old play equipment, rubber surfacing, and sand.

PROJECT NEED: The playground at Los Vaqueros is twenty years old. The play equipment at Los Vaqueros has had multiple minor repairs, and has needed the replacement and removal of play pieces. The playground at Samp is twenty eight years old. The rubber surfacing at both parks is past its useful life.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement Public Infrastructure To Meet Community Needs

DEPARTMENT: Community Services
DEPT. PROJECT MGR: Lydie Gutfield

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2025/26
Project Delivery: FY 2025/26

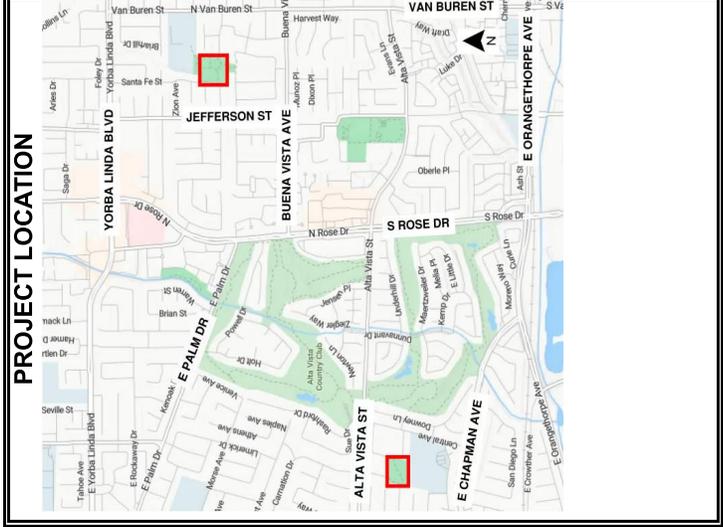
PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>		\$ 600,000			
<i>Construction</i>					
<i>Other</i>					
TOTAL		\$ 600,000			

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Misc. Grants</i>		\$ 600,000			
TOTAL		\$ 600,000			

PROJECT STATUS: New

CATEGORY: Parks

TOTAL PROJECT COST: \$ 600,000



**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Replace Park Benches

PROJECT DESCRIPTION: This project involves the replacement of all the park benches at both Richard Samp Park and Kraemer Memorial Park.

PROJECT NEED: The current park benches at these parks are old and need replacement, the replacement of these amenities will enhance the community experience.

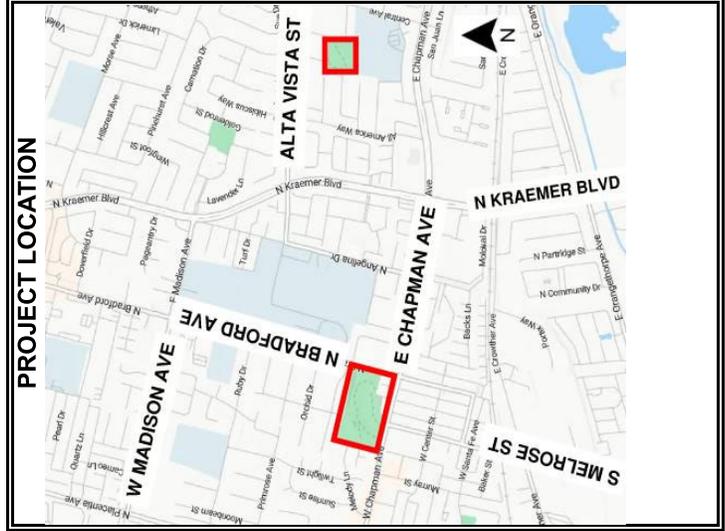
SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement Public Infrastructure To Meet Community Needs

DEPARTMENT: Community Services
DEPT. PROJECT MGR: Lydie Gutfield

SCHEDULE: Design Complete: FY 2025/26
 Construction Complete: FY 2025/26
 Project Delivery: FY 2025/26

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Planning					
Design					
Construction		\$ 60,000			
Other					
TOTAL		\$ 60,000			



FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Citywide Parks & Rec Impact Fee		\$ 60,000			
TOTAL		\$ 60,000			

TOTAL PROJECT COST: \$ 60,000

PROJECT STATUS: New
CATEGORY: Parks

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Whitten Pool Deck Repair

PROJECT DESCRIPTION: This project involves the replacement of a section of the deteriorating pool deck at the Whitten Pool.

PROJECT NEED: The replacement of the deteriorating section of the pool deck at the Whitten Pool is necessary to address safety concerns and prevent further structural damage.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement Public Infrastructure To Meet Community Needs

DEPARTMENT: Community Services
DEPT. PROJECT MGR: Lydie Gutfield

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2025/26
Project Delivery: FY 2025/26



PROJECT PHASE	PRIOR FYS	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>					
<i>Construction</i>		\$30,000			
<i>Other</i>					
TOTAL		\$ 30,000			

FUNDING SOURCES	PRIOR FYS	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Citywide Parks & Rec Impact Fee</i>		\$ 30,000			
TOTAL		\$ 30,000			

TOTAL PROJECT COST: \$ 30,000

PROJECT STATUS: New
CATEGORY: Parks

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Los Vaqueros Storm Drain

PROJECT DESCRIPTION: Perform maintenance on the existing concrete gutter at Los Vaqueros Park, including repairing damaged concrete sections and installing rip-rap along the adjacent swale to prevent future erosion.

PROJECT NEED: Broken cement along the drain path is to be filled in with gravel and large rock to avoid further deterioration of surrounding grass area.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Ensure That Public Safety Continues To Be A High Priority

DEPARTMENT: Community Services
DEPT. PROJECT MGR: Lydie Gutfield

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2025/26
Project Delivery: FY 2025/26

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>		\$ 150,000			
<i>Construction</i>					
<i>Other</i>					
TOTAL		\$ 150,000			



FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Citywide Parks & Rec Impact Fee</i>		\$ 150,000			
TOTAL		\$ 150,000			

TOTAL PROJECT COST: \$ 150,000

PROJECT STATUS: New

CATEGORY: Parks

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: FY 25-26 Annual Sidewalk and Curb Ramp Repairs

DEPARTMENT: Public Works
DEPT. PROJECT MGR: Samantha Byfield

SCHEDULE: FY 2025/26
Design Complete:
Construction Complete:
Project Delivery:

PROJECT LOCATION

CITYWIDE

PROJECT DESCRIPTION: As part of the City's current pavement rehabilitation and maintenance program, a 360-degree design philosophy was adopted to maintain, repair, and improve streets, sidewalks, and pedestrian and traffic related improvements within the public right-of-way.

PROJECT NEED: There is a need to address damaged sidewalks and curbs ramps. The Public Works Department has identified a number of locations where these repairs are needed.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement Public Infrastructure To Meet Community Needs

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>					
<i>Construction</i>		\$ 175,000			
<i>Other</i>					
TOTAL		\$ 175,000			

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
CDBG		\$ 175,000			
TOTAL		\$ 175,000			

TOTAL PROJECT COST: \$ 175,000

PROJECT STATUS: New

CATEGORY: Streets and Streetscapes

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Golden Avenue Bridge Replacement Project

PROJECT DESCRIPTION: Widening the bridge to accommodate sidewalks and bikelanes along the two vehicle travel lanes as well as provide access to an off-street recreational trail along Carbon Canyon.

PROJECT NEED: The bridge was built in 1926, has surpassed its serviceable life and has been identified by Caltrans as functionally obsolete.

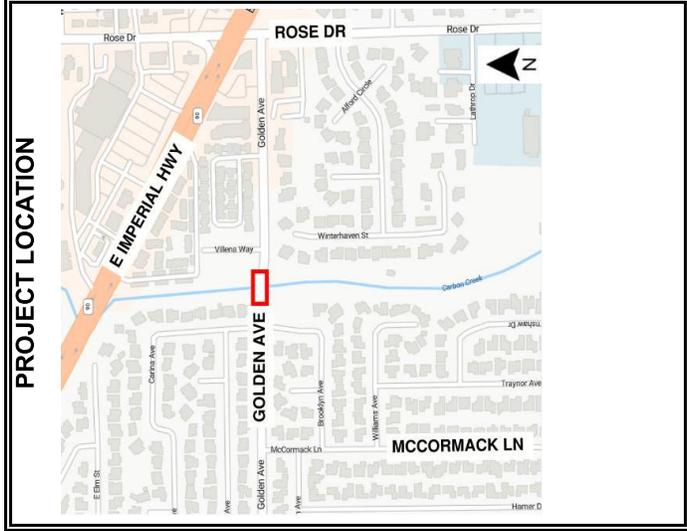
SOURCE DOCUMENT: Caltrans bridge report

STRATEGIC PLAN GOAL: Implement Public Infrastructure To Meet Community Needs

DEPARTMENT: Public Works
DEPT. PROJECT MGR: Gabriel Guerrero-Gabany

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2026/27
Project Delivery: FY 2026/27

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>	\$ 2,576,855				
<i>Construction</i>		\$ 3,582,340			
<i>Other</i>					
TOTAL	\$ 2,576,855	\$ 3,582,340			



FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Misc. Grants</i>	\$ 2,576,855	\$ 2,647,047			
<i>Measure U</i>		\$ 935,293			
TOTAL	\$ 2,576,855	\$ 3,582,340			

TOTAL PROJECT COST: \$ 6,159,195

PROJECT STATUS: Continuing

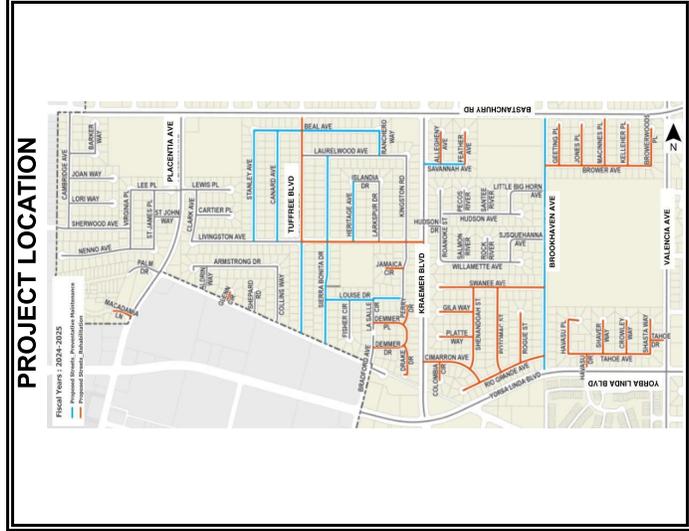
CATEGORY: Streets & Streetscapes

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: FY 24-25 Residential Street Rehabilitation

DEPARTMENT: Public Works
DEPT. PROJECT MGR: Gabriel Guerrero

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: FY 2025/26
Project Delivery: FY 2025/26



PROJECT DESCRIPTION: Pavement maintenance of local streets including Type II slurry seal, cold milling and pavement overlay.

PROJECT NEED: Streets are a critical infrastructure asset which requires scheduled maintenance to ensure continued state funding and day to day operations of the City

SOURCE DOCUMENT: 2024 Pavement Management Plan

STRATEGIC PLAN GOAL: Implement Public Infrastructure To Meet Community Needs

PROJECT PHASE	PRIOR FYS	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Planning					
Design					
Construction		\$4,505,951			
Other					
TOTAL		\$ 4,505,951			

FUNDING SOURCES	PRIOR FYS	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Measure U		\$ 2,285,769			
SB1/Gas Tax-RMRA		\$ 1,414,458			
Gas Tax		\$ 151,548			
Measure M		\$ 654,176			
TOTAL		\$ 4,505,951			

TOTAL PROJECT COST: \$ 4,505,951

PROJECT STATUS: New

CATEGORY: Streets & Streetscapes

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Desktop Computer Replacement Program

PROJECT DESCRIPTION: Computer Hardware Replacement Program for City Employees

PROJECT NEED: Annual PC and Hardware Replacement to establish computer replacement/upgrade program every 4 years. Currently on year 3.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Ensure Long-Term Fiscal Sustainability

DEPARTMENT: Information Technology
DEPT. PROJECT MGR: Daniel Chang

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete:
Project Delivery:

PROJECT PHASE	PRIOR FYS	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>					
<i>Construction</i>		\$ 75,000			
<i>Other</i>					
TOTAL		\$ 75,000			

PROJECT LOCATION

CITYWIDE

FUNDING SOURCES	PRIOR FYS	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Technology Impact Fees</i>		\$ 75,000			
TOTAL		\$ 75,000			

TOTAL PROJECT COST: \$ 75,000

PROJECT STATUS: New

CATEGORY: Technology

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Enterprise Camera and Security Upgrades

PROJECT DESCRIPTION: Replace end of life and modernize City-wide Surveillance Cameras to enhance overall security and operational Efficiency.

PROJECT NEED: Replace end of life surveillance systems. Modernize surveillance with high-definition cameras, integrate real-time monitoring and response, and consolidate existing systems to streamline maintenance and reduce costs.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Ensure That Public Safety Continues To Be A High Priority

DEPARTMENT: Information Technology
DEPT. PROJECT MGR: Daniel Chang

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete:
Project Delivery:

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>					
<i>Construction</i>		\$ 95,535			
<i>Other</i>					
TOTAL		\$ 95,535			

PROJECT LOCATION

CITYWIDE

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Technology Impact Fees</i>		\$ 95,535			
TOTAL		\$ 95,535			

TOTAL PROJECT COST: \$ 95,535

PROJECT STATUS: New

CATEGORY: Technology

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Public Safety Operations
HW Upgrades

PROJECT DESCRIPTION: Hardware Replacement Program for Public Safety Operations (Police & Fire)

PROJECT NEED: Replacement and upgrades of Public Safety Hardware including Cradlepoints, Mobile Desktop Computers, Tablets and Related Peripherals

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Ensure That Public Safety Continues To Be A High Priority

DEPARTMENT: Information Technology
DEPT. PROJECT MGR: Daniel Chang

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete:
Project Delivery:

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>					
<i>Construction</i>		\$ 75,000			
<i>Other</i>					
TOTAL		\$ 75,000			

PROJECT LOCATION

CITYWIDE

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Technology Impact Fees</i>		\$ 75,000			
TOTAL		\$ 75,000			

TOTAL PROJECT COST: \$ 75,000

PROJECT STATUS: New

CATEGORY: Technology

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: City Facilities Server/Network Upgrades

PROJECT DESCRIPTION: City Facilities Server/Network Upgrades

PROJECT NEED: Replace and upgrade server and network infrastructure hardware for all City facilities to improve network security, performance and reduce chance of failure with up-to-date technology enhancements.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement Public Infrastructure To Meet Community Needs

DEPARTMENT: Information Technology
DEPT. PROJECT MGR: Daniel Chang

SCHEDULE:
Design Complete:
Construction Complete:
Project Delivery: FY 2025/26

PROJECT LOCATION

CITYWIDE

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>					
<i>Construction</i>		\$ 50,000			
<i>Other</i>					
TOTAL		\$ 50,000			

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Technology Impact Fees</i>		\$ 50,000			
TOTAL		\$ 50,000			

TOTAL PROJECT COST: \$ 50,000

PROJECT STATUS: New

CATEGORY: Technology

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Citywide Signal Hardware Upgrades

DEPARTMENT: Public Works
DEPT. PROJECT MGR: Shelley Kennell

SCHEDULE:
Design Complete: FY 2026/27
Construction Complete: FY 2026/27
Project Delivery: FY 2026/27

PROJECT LOCATION

CITYWIDE

PROJECT DESCRIPTION: The installation of retro-reflective signal back plates will provide greater awareness and advance notice for drivers to more safely navigate through signalized intersections

PROJECT NEED: Collisions at signalized intersections can be addressed by providing improvements to signal hardware by improving the visibility of traffic signals.

SOURCE DOCUMENT: 2023 LRSP

STRATEGIC PLAN GOAL: Ensure That Public Safety Continues To Be A High Priority

PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>		\$ 154,848			
<i>Construction</i>					
<i>Other</i>					
TOTAL		\$ 154,848			

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Citywide Traffic Impact Fee</i>		\$ 154,848			
TOTAL		\$ 154,848			

TOTAL PROJECT COST: \$ 154,848

PROJECT STATUS: New
CATEGORY: Traffic & Transportation Ops

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Fleet Lift Replacement

PROJECT DESCRIPTION: Replacement of existing damaged heavy equipment lift with a smaller, electric lift to service standard vehicles.

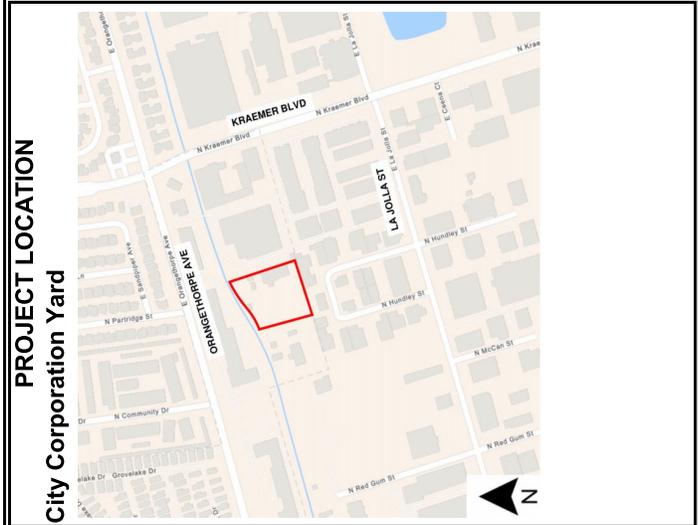
PROJECT NEED: This would allow each mechanic to utilize two vehicle lifts to more efficiently switch between vehicles while waiting for parts. One large equipment lift would still remain in the shop for continued service of heavy equipment.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Ensure That Public Safety Continues To Be A High Priority

DEPARTMENT: Public Works
DEPT. PROJECT MGR: Samantha Byfield

SCHEDULE:
Design Complete: FY 2026/27
Construction Complete: FY 2026/27
Project Delivery: FY 2026/27



PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Planning</i>					
<i>Design</i>					
<i>Construction</i>		\$ 35,000			
<i>Other</i>					
TOTAL		\$ 35,000			

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
<i>Equipment Replacement</i>		\$ 35,000			
TOTAL		\$ 35,000			

TOTAL PROJECT COST: \$ 35,000

PROJECT STATUS: New
CATEGORY: Vehicles & Equipment

**CITY OF PLACENTIA
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Fire Department Equipment

PROJECT DESCRIPTION: Supplying the Fire Department with additional body armor and radios.

PROJECT NEED: Body armor replacement is necessary due to equipment expiration. Radio equipment needs to be upgraded to meet current safety standards.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Ensure That Public Safety Continues To Be A High Priority

DEPARTMENT: Fire

DEPT. PROJECT MGR: Api Weinert

SCHEDULE:

Design Complete: FY 2026/27

Construction Complete:

Project Delivery:

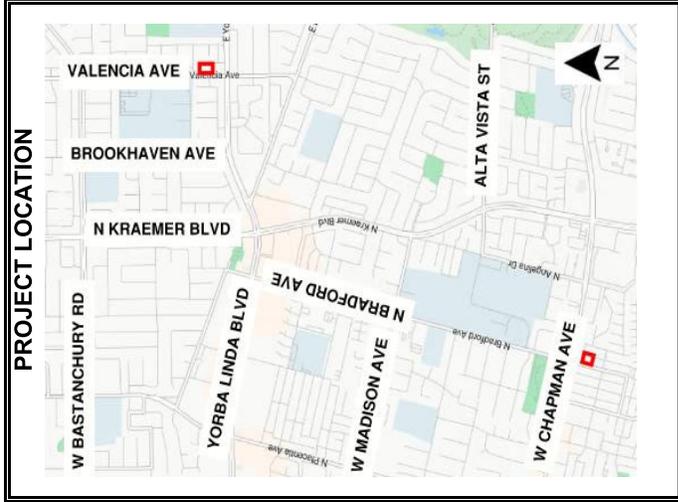
PROJECT PHASE	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Planning					
Design					
Construction		\$ 17,200			
Other					
TOTAL		\$ 17,200			

FUNDING SOURCES	PRIOR FYs	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Fire DIF					
Citywide Public Safety Impact Fee		\$ 7,291			
Fire Impact Fee		\$ 9,909			
TOTAL		\$ 17,200			

TOTAL PROJECT COST: \$ 17,200

PROJECT STATUS: New

CATEGORY: Vehicles & Equipment



FY 2024-25 Ongoing Projects

Parks	Replace Park Benches	Quimby In-Lieu (0069)	66,927
Parks	Gomez Park Landscape Improvement Project	Measure U (0079)	25,000
Parks	Jaycee Parkette Improvement Project	Misc. Grants (0050)	610,000
Parks	Tuffree Park Sidewalk Replacement Project	General Fund (0010)	54,280
Parks	Parque del Arroyo Verde Renovation Project	Citywide Parks & Rec Impact Fee (0063), Quimby In-Lieu (0069)	498,190
Parks	Gomez Park and Playground Renovation Project	Measure U (0079)	160,577
Parks	Koch Park Sidewalk Replacement Project	Measure U (0079)	50,000
Parks	Tuffree Park Sports Fields Lights	Measure U (0079)	185,000
Parks	Restroom Renovations (Citywide)	Citywide Parks & Rec Impact Fee (0063)	28,000
Parks	McFadden Park Playground Renovation	Measure U (0079), Citywide Parks & Rec Impact Fee (0063)	500,000
Parks	Kraemer Park Memorial Fountain	Citywide Parks & Rec Impact Fee (0063)	50,000
Parks Total			869,250
Streets & Streetscapes	Caltrans Public Art Projects	General Fund (0010)	673,825
Streets & Streetscapes	Golden Avenue Bridge Replacement Project Design	General Fund (0010)	2,576,855
Streets & Streetscapes	EIFD Design	General Fund (0010), Measure U (0079)	328,387
Streets & Streetscapes	FY 23-24 Roadway Rehab Design	SB 1/ Gas Tax-RMRA (0060)	400,000
Streets & Streetscapes	Old Town Streetscape Improvements	EIFD	10,000,000
Streets & Streetscapes	FY 24-25 Concrete Repair Program	Measure U (0079)	155,000
Streets & Streetscapes	FY 24-25 Annual Tree Planting	Measure U (0079)	10,000
Streets & Streetscapes	FY 23-24 Residential Slurry Seal	SB 1/ Gas Tax-RMRA (0060), Measure U (0079)	2,447,873
Streets & Streetscapes	FY 23-24 Arterial Roadway Rehabilitation	SB 1/ Gas Tax-RMRA (0060), Measure M (0018), Citywide Storm Drain Impact Fee (0066)	3,337,060
Streets & Streetscapes	FY 24-25 Roadway Rehab Design	SB 1/ Gas Tax-RMRA (0060)	150,000
Streets & Streetscapes Total			20,079,000
Technology	Citywide Document Digitalization Project	Technology Impact Fees (0075)	71,385
Technology	Desktop Computer Replacement Program	Measure U (0079)	58,061
Technology	City Facilities Server/Network Upgrades	Measure U (0079)	50,000
Technology	City Key Fob Replacement Project	Measure U (0079)	185,000
Technology	Desktop Computer Replacement Program	Measure U (0079)	75,000
Technology	City Facilities Server/Network Upgrades	Measure U (0079)	50,000
Technology	Financials ERP Software System	Measure U (0079), Technology Impact Fees (0075)	300,000
Technology	Network Security Vulnerability and Penetration Testing	Measure U (0079)	60,000
Technology	Develop Cybersecurity Plan	Measure U (0079)	60,000
Technology	Council Chambers / Media Room Upgrade	Technology Impact Fees (0075)	109,000
Technology Total			1,018,446
Traffic and Transportation Ops	Orangethorpe Traffic Signal Synchronization Project	Citywide Traffic Impact Fee (0065), AB 2766 (0019), Old Thoroughfare Construction Fund (0026)	34,172
Traffic and Transportation Ops	Rose/Tustin Traffic Signal Synchronization Project	Citywide Traffic Impact Fee (0065), AB 2766 (0019)	153,000
Traffic and Transportation Ops	Imperial Highway Traffic Signal Synchronization Project	AB 2766 (0019)	25,000

FY 2024-25 Ongoing Projects

Traffic and Transportation Ops	Chapman/Malvern Traffic Signal Synchronization Project	AB 2766 (0019)	45,638
Traffic and Transportation Ops	TOD Traffic Mitigation Improvement Project	TOD Traffic Impact Fee (0070)	300,000
Traffic and Transportation Ops	Traffic Signal Back-Up Batteries	Citywide Traffic Impact Fee (0065)	5,050
Traffic and Transportation Ops	Traffic Signal Back-Up Batteries	Citywide Traffic Impact Fee (0065)	10,000
Traffic and Transportation Ops	Atwood Trail Project - Final Eng Design	Misc. Grants (0050), Quimby In-Lieu (0069)	310,000
Traffic and Transportation Ops	Residential Streets Curb Ramps	SB 1/ Gas Tax-RMRA (0060)	100,000
Traffic and Transportation Ops	Yorba Linda TSSP	AB 2766 (0019), Misc. Grants (0050)	165,000
Traffic and Transportation Ops Total			1,147,860
Vehicles and Equipment	PD Patrol Units Replacement (7)	General Fund (0010)	113,246
Vehicles and Equipment	Reserve Fire Truck	General Fund (0010)	180,000
Vehicles and Equipment	Fire Station 2 Radio Communication Equipment	Public Safety CFD (0055)	32,875
Vehicles and Equipment	Fire Station 2 Body Armor Replacement	Fire Impact Fee (0089)	6,000
Vehicles and Equipment	Loader Replacement	Measure U (0079)	290,000
Vehicles and Equipment	Public Works Ford Ranger Replacements (2)	Measure U (0079)	90,000
Vehicles and Equipment	HLO Truck Liftgate	Misc. Grants (0050)	7,000
Vehicles and Equipment	Chipper Truck Replacement	Measure U (0079)	80,000
Vehicles and Equipment	Public Works Superintendent Truck Replacement	Measure U (0079), Equipment Replacement (0041)	80,000
Vehicles and Equipment Total			879,121
Grand Total of Ongoing Projects			33,176,577

7 Year Capital Projects

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Grand Totals
FY 24-25 Residential Street Rehabilitation	\$ 4,505,951							\$ 4,505,951
FY 2025-26 Street Resurfacing and Slurry Seal Projects	\$ 4,731,248							\$ 4,731,248
FY 2026-27 Street Resurfacing and Slurry Seal Projects		\$ 4,967,811						\$ 4,967,811
FY 2027-28 Street Resurfacing and Slurry Seal Projects			\$ 5,216,201					\$ 5,216,201
FY 2028-29 Street Resurfacing and Slurry Seal Projects				\$ 5,477,011				\$ 5,477,011
FY 2029-30 Street Resurfacing and Slurry Seal Projects					\$ 5,750,862			\$ 5,750,862
FY 2030-31 Street Resurfacing and Slurry Seal Projects						\$ 6,038,405		\$ 6,038,405
Repay Hamer Island Infrastructure Fund	\$ 350,000							\$ 350,000
FY 25-26 Annual Sidewalk and Curb Ramp Repairs	\$ 175,000							\$ 175,000
FY 2026-27 Concrete Repair Program	\$ 183,750							\$ 183,750
FY 2027-28 Concrete Repair Program		\$ 192,938						\$ 192,938
FY 2028-29 Concrete Repair Program			\$ 202,584					\$ 202,584
FY 2029-30 Concrete Repair Program				\$ 212,714				\$ 212,714
FY 2030-31 Concrete Repair Program					\$ 223,349			\$ 223,349
FY 2031-32 Concrete Repair Program						\$ 234,517		\$ 234,517
FY 2026-27 Annual Tree Planting Project	\$ 40,000							\$ 40,000
FY 2027-28 Annual Tree Planting Project		\$ 45,000						\$ 45,000
FY 2028-29 Annual Tree Planting Project			\$ 50,000					\$ 50,000
FY 2029-30 Annual Tree Planting Project				\$ 55,000				\$ 55,000
FY 2030-31 Annual Tree Planting Project					\$ 60,000			\$ 60,000
FY 2031-32 Annual Tree Planting Project						\$ 63,000		\$ 63,000
TOD Wayfinding Signage Project (with Gantry Sign) Phase 3			\$ 750,000					\$ 750,000
Old Town Streetscape EFD Improvement Project	\$ 150,000							\$ 150,000
Golden Avenue Bridge Replacement Project Construction	\$ 3,582,340							\$ 3,582,340
Total Streets & Streetscapes	\$ 8,413,291	\$ 5,304,998	\$ 16,205,748	\$ 6,218,786	\$ 5,744,725	\$ 6,034,211	\$ 6,335,922	\$ 54,257,681
Richfield/Miraloma and Miraloma/Van Buren Traffic Signal Improvements				\$ 400,000				\$ 400,000
Traffic Control Sign Reflectivity Study		\$ 300,000						\$ 300,000
Yorba Linda Boulevard Traffic Signal Synchronization Project								\$ -
Bastanchury Road Traffic Signal Synchronization Project		\$ 200,000						\$ 200,000
Placentia Avenue Traffic Signal Synchronization Project			\$ 200,000					\$ 200,000
Chapman Avenue Traffic Signal Synchronization Project				\$ 220,000				\$ 220,000
Kraemer Boulevard Traffic Signal Synchronization Project					\$ 426,000			\$ 426,000
2019 SSARP Intersection Project #1							\$ 220,000	\$ 220,000
2019 SSARP Intersection Project #5	\$ 35,500							\$ 35,500
2019 SSARP Intersection Project #9		\$ 15,000						\$ 15,000
2019 SSARP Intersection Project #10	\$ 71,000							\$ 71,000
2019 SSARP Intersection Project #13	\$ 28,400							\$ 28,400
2019 SSARP Intersection Project #14		\$ 14,200						\$ 14,200
2019 SSARP Intersection Project #15			\$ 355,000					\$ 355,000
2019 SSARP Roadway Segment Project #2			\$ 497,000					\$ 497,000
2019 SSARP Roadway Segment Project #4	\$ 170,400							\$ 170,400
2019 SSARP Roadway Segment Project #6				\$ 426,000				\$ 426,000
2019 SSARP Roadway Segment Project #14	\$ 142,000							\$ 142,000
2019 SSARP Roadway Segment Project #15		\$ 20,000						\$ 20,000
2019 SSARP Roadway Segment Project #16			\$ 355,000					\$ 355,000
Intersection Safety Light LED Conversion Project		\$ 250,000						\$ 250,000
2023 LRSP Pedestrian Signal Upgrade Project		\$ 588,200						\$ 588,200
2023 LRSP Citywide Signal Hardware Upgrade	\$ 154,848	\$ 118,052						\$ 272,900

7 Year Capital Projects

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Grand Totals
2023 LRSP Signal Timing Improvements*				\$ 512,720				\$ 512,720
2023 LRSP Access Management at Signalized Intersections*						\$ 1,460,000		\$ 1,460,000
2023 LRSP Pedestrian Improvements at Non-Signalized Intersections*			\$ 305,750					\$ 305,750
2023 LRSP Advanced Dilemma Zone Detection Devices*					\$ 595,000			\$ 595,000
<i>*multiple locations, can be included with individual street resurfacing projects</i>								
Total Traffic and Transportation Ops	\$ 154,848	\$ 815,352	\$ 1,243,150	\$ 1,822,720	\$ 1,292,000	\$ 2,532,000	\$ 220,000	\$ 8,080,070
Old Town Sewer Rehab Project		\$ 1,800,000						\$ 1,800,000
A2 Sewer Capacity Project - 2018 Sewer Master Plan				\$ 3,200,000				\$ 3,200,000
A3 Sewer Capacity Project - 2018 Sewer Master Plan					\$ 4,626,000			\$ 4,626,000
A4 Sewer Capacity Project - 2018 Sewer Master Plan						\$ 1,677,000		\$ 1,677,000
A5 Sewer Capacity Project - 2018 Sewer Master Plan							\$ 2,391,000	\$ 2,391,000
A6 Sewer Capacity Project - 2018 Sewer Master Plan				\$ 634,000				\$ 634,000
A7 Sewer Capacity Project - 2018 Sewer Master Plan					\$ 393,000			\$ 393,000
B1 Pipeline Rehab Project - 2018 Sewer Master Plan				\$ 456,000				\$ 456,000
B2 Pipeline Rehab Project - 2018 Sewer Master Plan					\$ 561,000			\$ 561,000
B3 Pipeline Rehab Project - 2018 Sewer Master Plan			\$ 945,000					\$ 945,000
Manhole Rehab Project (walls) - 2018 Sewer Master Plan			\$ 243,000					\$ 243,000
Manhole Rehab Project (bench/channel) - 2018 Sewer Master Plan			\$ 35,000					\$ 35,000
Total Sewer	\$ -	\$ 1,800,000	\$ 1,223,000	\$ 4,290,000	\$ 5,580,000	\$ 1,677,000	\$ 2,391,000	\$ 16,961,000
Bradford Avenue Storm Drain Improvement Project		\$ 108,000						\$ 108,000
Walnut Avenue Storm Drain Improvement Project		\$ 129,000						\$ 129,000
Seaview Circle Storm Drain Improvement Project			\$ 505,000					\$ 505,000
Kevin Way Storm Drain Improvement Project				\$ 524,000				\$ 524,000
Sunset Dr Storm Drain Improvement Project				\$ 105,000				\$ 105,000
Kraemer Park Storm Drain Improvement Project				\$ 34,000				\$ 34,000
Naple/Pinehurst Avenue Storm Drain Improvement Project				\$ 3,660,000				\$ 3,660,000
Naple/Pinehurst Avenue Storm Drain Improvement Project					\$ 3,660,000			\$ 3,660,000
Pinehurst Avenue Storm Drain Improvement Project						\$ 1,985,000		\$ 1,985,000
Total Storm Drains	\$ -	\$ 237,000	\$ 505,000	\$ 663,000	\$ 3,660,000	\$ 3,660,000	\$ 1,985,000	\$ 10,710,000
Whitten Center Kitchen Renovation	\$ 30,000							\$ 30,000
Aguirre Building Renovation	\$ 40,000							\$ 40,000
Powell Building Improvement Project - Windows	\$ 112,350							\$ 112,350
City Hall Roof Repairs	\$ 1,000,000							\$ 1,000,000
Tynes Gym Roof Replacement Project		\$ 300,000						\$ 300,000
Civic Center Fountain Renovation Project		\$ 300,000						\$ 300,000
Civic Center Campus Lighting and Landscape Improvement Project			\$ 400,000					\$ 400,000
City Yard Administrative Building Renovation Project		\$ 500,000						\$ 500,000
Tynes Gym Renovation Project					\$ 1,500,000			\$ 1,500,000
Water Tower Renovation Project				\$ 150,000				\$ 150,000
Fuel Tank Replacement Project		\$ 220,000						\$ 220,000
City Hall Switchgear replacement			\$ 1,000,000					\$ 1,000,000
Total City Buildings & Facilities	\$ 1,402,350	\$ 1,100,000	\$ 2,900,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 5,552,350

7 Year Capital Projects

Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Grand Totals
Desktop Computer Replacement Program	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000
Enterprise Camera and Security Upgrades	\$ 95,535							\$ 95,535
Public Safety Operations HW Upgrades	\$ 75,000							\$ 75,000
City Facilities Server/Network Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
Total Technology	\$ 295,535	\$ 125,000	\$ 1,045,535					
Samp & Los Vaqueros Park Renovation Project	\$ 600,000							\$ 600,000
Kraemer Park Fountain Renovation Project	\$ 750,000							\$ 750,000
Tuffree Park Sports Field Renovation Project		\$ 500,000						\$ 500,000
Champions Sports Park Renovation Project			\$ 650,000					\$ 650,000
Bradford Park Renovation Project				\$ 500,000				\$ 500,000
Tynes Gym Roof Replacement	\$ 255,000							\$ 255,000
Kraemer Park Renovation Project					\$ 700,000			\$ 700,000
Replace Park Benches	\$ 60,000							\$ 60,000
Whiffen Center Pool ADA Renovation	\$ 750,000							\$ 750,000
Los Vaqueros Storm Drain	\$ 150,000							\$ 150,000
Total Parks	\$ 1,065,000	\$ 1,500,000	\$ -	\$ 500,000	\$ 650,000	\$ 500,000	\$ 700,000	\$ 4,915,000
Fleet Lift Replacement	\$ 35,000							\$ 35,000
Fire Department Equipment	\$ 17,200	\$ 18,060	\$ 18,963	\$ 19,911	\$ 100,000	\$ 21,902	\$ 22,997	\$ 219,034
Annual Vehicle Replacement Program	\$ 500,000							\$ 500,000
Annual Vehicle Replacement Program		\$ 525,000						\$ 525,000
Annual Vehicle Replacement Program			\$ 551,250					\$ 551,250
Annual Vehicle Replacement Program					\$ 578,813			\$ 578,813
Annual Vehicle Replacement Program						\$ 607,753		\$ 607,753
Annual Vehicle Replacement Program							\$ 638,141	\$ 638,141
Total Vehicles and Equipment	\$ 52,200	\$ 518,060	\$ 543,963	\$ 571,161	\$ 678,813	\$ 629,655	\$ 661,138	\$ 3,654,990
Smart City Master Plan								
Total Major Studies	\$ -							
Total All Projects	\$ 11,383,224	\$ 11,400,410	\$ 22,745,861	\$ 14,340,667	\$ 17,730,537	\$ 15,157,867	\$ 12,418,060	\$ 105,176,626