

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2025-26

DRAFT

Category/Project Title	Gas Tax (HUTA) Fund	CDBG Fund	Traffic Impact Fee Fund	Cannabis Traffic Impact Fees Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Fairshare Fund	Jack Hammett Fund	Grant Fund	Future Bond/ Financing	Total
	201	207	214	240	251	401	416	417	230/231/232		
FACILITIES											
Building Modification Projects						\$ 150,000					\$ 150,000
Civic Center - Miscellaneous Repairs						\$ 50,000					\$ 50,000
Fire Stations - Minor Projects at Various Fire Stations						\$ 50,000					\$ 50,000
Fire Station 2 Reconstruction										\$ 12,000,000	\$ 12,000,000
TOTAL FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,250,000
PARKS											
Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000										\$ 200,000
Jack Hammett Sports Complex - Field Restoration								\$ 100,000			\$ 100,000
Park Parking Lot and Playground Rehabilitation						\$ 100,000					\$ 100,000
Park Security Lighting Replacement						\$ 75,000					\$ 75,000
Park Sidewalk Replacement						\$ 75,000					\$ 75,000
TOTAL PARKS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 550,000
STREETS											
Citywide Street Improvements	\$ 600,000					\$ 1,500,000	\$ 2,000,000				\$ 4,100,000
Harbor Boulevard Rehabilitation Project (RMRA)					\$ 2,951,612						\$ 2,951,612
Parkway & Medians Improvement Program	\$ 75,000						\$ 50,000				\$ 125,000
Westside Street Improvements - Wilson Street		\$ 230,000									\$ 230,000
TOTAL STREETS	\$ 675,000	\$ 230,000	\$ -	\$ -	\$ 2,951,612	\$ 1,500,000	\$ 2,050,000	\$ -	\$ -	\$ -	\$ 7,406,612
TRANSPORTATION											
Adams Avenue Active Transportation Improvements - Multipurpose Trails									\$ 4,223,000		\$ 4,223,000
Adams Avenue Bicycle Facility Project from Fairview to Harbor			\$ 200,000				\$ 650,000				\$ 850,000
Bicycle and Pedestrian Infrastructure Improvements			\$ 100,000	\$ 150,000							\$ 250,000
Center Street Pedestrian Crossing and Circulation Improvements						\$ 50,000					\$ 50,000
Citywide Neighborhood Traffic Improvements						\$ 100,000					\$ 100,000
Clean Mobility Options Program - On-Demand Transit Services									\$ 500,000		\$ 500,000
Fairview Road Active Transportation Improvements - Fair Drive to Adams Avenue			\$ 120,000				\$ 120,000		\$ 1,759,000		\$ 1,999,000
New Sidewalk/Missing Link Program	\$ 100,000										\$ 100,000
Pedestrian Safety Festival									\$ 400,000		\$ 400,000
Priority Sidewalk Repair	\$ 65,000										\$ 65,000
TOTAL TRANSPORTATION	\$ 165,000	\$ -	\$ 420,000	\$ 150,000	\$ -	\$ 150,000	\$ 770,000	\$ -	\$ 6,882,000	\$ -	\$ 8,537,000
Total One-Year Capital Improvement Projects	\$ 1,040,000	\$ 230,000	\$ 420,000	\$ 150,000	\$ 2,951,612	\$ 2,150,000	\$ 2,820,000	\$ 100,000	\$ 6,882,000	\$ 12,000,000	\$ 28,743,612