

ATTACHMENT 1

Project Number	Request Title	Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	5-Year Total
MISCELLANEOUS PROJECTS								
350-5468	Community Safety Camera Network	4929 - COPS	-	-	200,000	-	-	200,000
350-54XX	City Hall Second Story Water Leak Repair	4950 - Sales Tax	20,000	-	-	-	-	20,000
350-5475	ADA Transition Plan	4463 - CDBG	12,391	-	-	-	-	
		4499 - Other Gov Agencies	23,500	-	-	-	-	
		4950 - Sales Tax	75,834	-	-	-	-	111,725
350-54XX	PD EOC Upgrade	4499 - Other Gov Agencies	27,000	-	-	-	-	
		4950 - Sales Tax	73,000	-	-	-	-	100,000
350-5422	Le Point Street Parking Lot Expansion	4950 - Sales Tax	42,500	42,500	6,000	-	-	
		49XX - In-Lieu Parking Fee	-	-	144,000	-	-	235,000
350-54XX	Police Department Building Roof Repair	4950 - Sales Tax	-	20,000	-	-	-	20,000
350-54XX	Police Station Security Fencing	4950 - Sales Tax	-	40,000	-	-	-	40,000
350-54XX	Fire Station 1 HVAC	4950 - Sales Tax	-	100,000	-	-	-	100,000
350-5430	Short Street Plaza	4950 - Sales Tax	-	-	50,000	-	-	50,000
350-5470	Report Management System (RMS) Upgrade at PD	4929 - COPS	-	-	150,000		-	150,000
350-54XX	Property and Evidence Storage System Upgrade	4950 - Sales Tax	-	-	-	25,000	-	25,000
350-54XX	Fire Station 1 Front Lobby Security	4950 - Sales Tax	-	-	-	-	50,000	50,000
Total Miscellaneous Projects			274,225	202,500	550,000	25,000	50,000	1,101,725

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PARKS PROJECTS								
350-5556	Recreation Services / Community Center Building	4950 - Sales Tax	75,000	75,000	1,300,000	200,000	-	
		4499 - Other Gov Agencies	-	-	3,375,000	1,125,000	-	6,150,000
350-55XX	New Play Structure - Parkside Park	4915 - Parkside Assessment District	250,000	-	-	-	-	250,000
350-55XX	ADA Bathrooms Elm Street Park	4950 - Sales Tax	235,000	-	-	-	-	235,000
350-55XX	Ash Street Restroom Roof Replacement	4914 - Park Improvement	-	65,000	-	-	-	65,000
350-55XX	Foot Bridge at Entrance of James Way Open Space	4914 - Park Improvement	-	-	-	50,000	-	50,000
Total Parks Projects			560,000	140,000	4,675,000	1,375,000	-	6,750,000

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STREETS PROJECTS								
350-5601	Fair Oaks Ave Active Transportation Improvements, Valley Road to Traffic Way	4825 - Developer	-	-	-	50,000	-	
		4950 - Sales Tax	-	-	-	75,000	225,000	350,000
350-5606	Halcyon Road Complete Streets	4482 - RSHA	749,000	-	-	-	-	
		44XX - ATP	3,684,500	3,432,500	-	-	-	7,866,000
350-5614	Bridge Street Bridge Habitat Mitigation	4487 - HBP	48,628	48,628	-	-	-	97,256
350-5621	Arroyo Grande Creek Stabilization	4950 - Sales Tax	40,000	-	-	-	300,000	340,000
350-5638	Pavement Management Program	49XX - Regional SHA	390,000	-	-	-	-	
		44XX - Betterments Grant	570,000	-	-	-	-	
		4910 - General Fund	2,360,000	-	-	-	-	
		4920 - SB1	450,000	450,000	450,000	450,000	450,000	
		4950 - Sales Tax	966,833	1,046,624	-	1,250,000	1,250,000	
		4965 - ARPA	204,207	-	-	-	-	
		4463 - CDBG	58,960	-	-	-	-	10,346,624
350-5658	Sidewalk Repairs and Improvements	4950 - Sales Tax	240,000	-	200,000	-	200,000	
		44XX - Betterments Grant	423,000					1,063,000
350-5679	Traffic Way Bridge Replacement	4487 - HBP	6,118,724	6,118,724	-	-	-	
		4950 - Sales Tax	792,745	792,745	-	-	-	13,822,938
350-56XX	Wayfinding	4950 - Sales Tax	60,000	-	-	-	-	60,000
Total Streets Projects			17,156,597	11,889,221	650,000	1,825,000	2,425,000	33,945,818

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DRAINAGE PROJECTS								
350-5794	Corrugated Metal Pipe (CMP) Investigation and Repair	4950 - Sales Tax	100,000	100,000	100,000	100,000	-	400,000
350-5798	Trash Capture Devices	4950 - Sales Tax	-	-	74,000	70,000	70,000	214,000
350-57xx	Soto Basin #2 Repair	4950 - Sales Tax	-	200,000	-	-	-	200,000
Total Drainage Projects			100,000	300,000	174,000	170,000	70,000	814,000

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SEWER PROJECTS								
612- 5854	Wastewater Master Plan Update	4930 - Sewer Fund	100,000	-	-	-	-	100,000
612-5849	Maintenance Hole Rehabilitation	4930 - Sewer Fund	-	100,000	100,000	100,000	-	300,000
612-58XX	Trenchless Sewer Rehabilitation - Pilgrim Way, Orchard Avenue, West Cherry Avenue and California Street	4930 - Sewer Fund	-	-	282,000	-	-	282,000
612-5826	Trenchless Sewer Rehabilitation - Woodland Drive	4930 - Sewer Fund	-	-	132,200	-	-	132,200
612-58XX	Trenchless Sewer Rehabilitation - Alder and Cameron Court to Victorian Way	4930 - Sewer Fund	-	-	300,000	-	-	300,000
612-58XX	Trenchless Sewer Rehabilitation - Beech & Alder backyard easements	4930 - Sewer Fund	-	-	-	-	475,000	475,000
612-58XX	Trenchless Sewer Rehabilitation - Hillcrest/Sierra backyard easements	4930 - Sewer Fund	-	-	-	-	300,000	300,000
Total Sewer Projects			100,000	100,000	814,200	100,000	775,000	1,889,200

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WATER PROJECTS								
640-5953	SCADA Software/Electronics Design and Upgrade	4940 - Water Fund	330,000	-	-	-	-	330,000
640-59XX	Water Master Plan Update	4940 - Water Fund	100,000	-	-	-	-	100,000
640-59XX	Reservoir No. 5 Redundancy Interconnect	4940 - Water Fund	-	100,000	-	-	-	100,000
640-5973	Phased Main Replacement - Highway 101 Crossing Upgrade, El Camino Real to West Branch Street	4940 - Water Fund	-	-	335,000	-	-	335,000
640-5948	Reservoir No. 4 Exterior Coating	4940 - Water Fund	-	-	500,000	-	-	500,000
640-59XX	Miller Way Booster Zone Upgrade	4940 - Water Fund	-	-	-	300,000	-	300,000
640-59XX	Reservoir No. 5 booster modification & temporary storage	4940 - Water Fund	-	-	-	-	500,000	500,000
Total Water Projects			430,000	100,000	835,000	300,000	500,000	2,165,000

Grand Total, All Capital Projects			18,620,822	12,731,721	7,698,200	3,795,000	3,820,000	46,665,743
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