

Attachment A: Summary of Proposed Capital Projects by Fund 5-13-26

Fund Name	Fund #	Proposed 2026-27	Proposed 2027-28	Planning 2028-32
General Fund	001	3,997,400	3,041,000	25,420,900
Total Projects		\$ 3,997,400	\$ 3,041,000	\$ 25,420,900

The following pages contain a detailed listing of the capital project requests for review by the fund including a summary of cash flow for each.

General Fund - 001 (1010)
2026/27 - 2031/32 Capital Improvement Program

Fund Description: This funds' revenues include sales and property taxes, business licenses, transient occupancy taxes, fees for services and interest earnings. These revenues, for the most part, are discretionary and can be used for anything approved by City Council.

Cash Balance Summary

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
General Fund Capital Funding	3,027,600	1,041,000	10,172,300	3,174,000	2,227,600	6,847,000
Grants, Donations, and Reimbursements	969,800	2,000,000		3,000,000		
Capital Improvements	(3,997,400)	(3,041,000)	(10,172,300)	(6,174,000)	(2,227,600)	(6,847,000)
Total Resources Available for Future Projects	0	0	0	0	0	0

#	Project Description (100 word limit)	Dept.	Project # (or "new")	Budget Impact	Rank	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Projects Ranked 1A:												
1	ADA Transition Plan Update: This project updates the City's ADA Transition Plan to maintain compliance with federal accessibility requirements under Title II of the Americans with Disabilities Act. The updated plan will evaluate accessibility barriers within City-owned facilities and infrastructure, including buildings, parks, parking lots, and other public spaces. It will also establish a prioritized schedule for improvements to enhance accessibility and reduce liability exposure. Consultant services will align with the City's Right-of-Way ADA Transition Plan Update (CP8350) and will support development of the Facilities Transition Plan scope of work. The total project cost is \$400,000, which includes \$25,000 in prior-year funding.	Eng	CP0678	--	1A	N/A	374,400					
2	Pollution Burden Study and Reduction Strategy: This project fulfills Visalia Housing Element Implementation Program 7.3 (Place-Based Strategies), due by 2027. The City will issue an RFP to secure a consultant to regularly assess and monitor pollution burdens at the census-tract level, identify major sources of pollution, and develop a reduction strategy with measurable metrics and implementation timelines. The effort will focus on reducing pollution impacts—particularly in northern and central Visalia—and will evaluate factors such as air quality, lead risk related to housing, and contamination from hazardous waste and cleanup sites. The project will provide substantial health, safety, and quality-of-life benefits for	Planning	New	--	1A	N/A	150,000					
3	Fire Personal Protective Equipment (PPE) Helmet Replacement (80 Units): This project replaces 80 fire helmets that provide critical thermal and impact protection for personnel operating in hazardous conditions. Upcoming revisions to Cal/OSHA Title 8 will require fire departments to use helmets tested to NFPA 1970 (formerly NFPA 1971) standards by SEI or UL-certified laboratories. The revised standards are expected to take effect in late 2026 or early 2027. The City's current helmets do not meet these forthcoming testing requirements. Replacing them now ensures firefighter safety, regulatory compliance, and readiness for the updated Cal/OSHA mandate.	Fire	New	--	1A	N/A	65,400					

General Fund - 001 (1010) - *Continued*
2026/27 - 2031/32 Capital Improvement Program

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Projects Ranked 1A: (Continued)												
4	Fire Ballistic Personal Protective Equipment (PPE) Replacement 22 Ballistic Helmets and 22 Ballistic Vests: This project replaces ballistic personal protective equipment used by Fire Department personnel when responding to violent incidents. Fire apparatus currently carries three sets of ballistic PPE and squad units carry two sets. Many existing helmets and vests are approaching the end of their recommended service life (10 years for helmets and 5 years for vests). The use of ballistic PPE has become an industry standard due to the increasing frequency of violent incidents requiring a fire service response. Replacement ensures continued responder protection and operational readiness.	Fire	New	--	1A	N/A	38,400					
5	Athletic Fields AED Units: To comply with AB 310, which requires youth sports coaches to have access to lifesaving equipment during practices and games, this project installs (6) automated external defibrillator (AED) units at City athletic fields. Each AED will be mounted in a weather-protected, clearly marked outdoor cabinet. Installations will include Whitendale Softball Fields (1), Plaza Softball Fields (1), and Riverway Sports Park (4). Providing accessible AEDs enhances emergency response capabilities during youth sports programs, tournaments, and community events, improving public safety for participants and spectators.	Parks & Rec.	New	\$	1A	N/A	21,000					
6	Migrate Historical Data from DIMS Servers: This project migrates approximately 15 years of archived digital evidence—including images, video, and audio—from the Police Department's legacy DIMS servers to the current digital evidence management platform. The existing system is nearing end-of-life, minimally supported, and reliant on aging hardware that is increasingly prone to failure. The stored data contains critical historical and evidentiary records that must be preserved for legal and retention-compliance purposes. Failure to migrate the data could result in lost or inaccessible records. This one-time project securely extracts, transfers, and preserves historical evidence on remote storage included in the existing AXON contract. No ongoing costs are anticipated once the migration is complete.	Police	New	--	1A	N/A	20,000					

**General Fund - 001 (1010) - Continued
2026/27 - 2031/32 Capital Improvement Program**

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Projects Ranked 1A: (Continued)												
7	Motorola All-band Radio Console Replacement: This project will replace the Police Department's existing all-band radio console used by dispatch for secure communications. In March 2025, the Department transitioned to encrypted digital radios in accordance with Department of Justice mandates for protecting personally identifiable information. However, the Headquarters console was not upgraded at that time and remains an analog, non-AES-compliant device. The 10-year-old unit was temporarily retained to maintain interoperability with Tulare County Sheriff's Office communications systems, which have since completed their own upgrades. Replacing the console ensures full compliance with encryption standards and maintains reliable public safety communications.	Police	New	--	1A	N/A	15,300					
8	Replacement of Nine Bluetooth Motorcycle Communication Modules: This project replaces nine Bluetooth communication modules used by motorcycle officers to integrate helmet audio systems with motorcycle controls. The software supporting the current modules is no longer upgradable, and future Bluetooth-equipped helmets will not be compatible with the existing hardware. Replacement ensures continued communication reliability for traffic officers and supports anticipated equipment needs as new personnel are outfitted with updated safety gear.	Police	New	--	1A	N/A	10,000					
9	Radio Repeater Backup Battery Replacement: This project replaces aging backup battery systems at multiple radio repeater sites throughout the city. These batteries provide essential power to communications equipment during electrical outages, ensuring continuous radio operations until emergency generators activate. Existing batteries are aging and require replacement to maintain system reliability, operational continuity, and public safety communications. Replacement will enhance the reliability of public safety communications and ensure operational continuity during emergency events.	Finance & Tech	New	--	1A	N/A		90,000				
10	Distracted Driver Prevention Software: This project implements software for Police and Fire vehicles that limits on-screen information displayed on mobile data terminals while vehicles are in motion. The software reduces distractions by restricting displays to approved information only, enhancing safety for personnel and the public while reducing liability risks. Staff are evaluating potential software solutions, and a final recommendation is anticipated in FY 2026-27.	Police/Fire	New	\$\$\$	1A	N/A		30,000				

General Fund - 001 (1010) - *Continued*
2026/27 - 2031/32 Capital Improvement Program

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Projects Ranked 1A: (Continued)												
11	Public Safety Traffic Signal Pre-Emption System: This project installs three emergency vehicle signal pre-emption systems at existing City intersections every other year. Pre-emption technology allows emergency vehicles to temporarily control traffic signals, reducing delays and improving response times. While newer intersections include this technology, approximately 45 existing intersections do not exist. The multi-year project is funded by \$100k biennially from Fire Impact Fees (Fund 106), plus \$148k in prior-year funds, and \$25k biennially from the General Fund (Fund 001), plus \$49k in prior-year	Eng	CP9531	--	1A	N/A		25,000		25,000		25,000
Projects Ranked 2A:												
12	Pedestrian Bridge at Plaza Park: This project replaces the pedestrian bridge at Plaza Park that was damaged during winter storms. The bridge provides the only ADA accessible connection between the large playground area and the arbors located on the south side of the creek. Replacement will restore safe public access and ensure continued ADA compliance. The total project cost is \$526k, including \$140k in prior year funding.	Eng	CP0622	--	2A	C5	386,500					
13	EMS HI Fidelity Training Manikin: This project purchases a Laerdal Advanced Life Support (ALS) high fidelity simulation manikin for comprehensive, paramedic level EMS training. The computer controlled manikin replicates adult human anatomy and physiological responses, enabling realistic medical and trauma simulations. Features include advanced airway management, cardiac rhythm interpretation, defibrillation and cardioversion, respiratory assessment, IV/IO access, medication administration, and interactive scenario based training. Integrated software allows instructors to adjust patient conditions in real time and conduct performance based debriefings, improving training quality and operational readiness.	Fire	New	--	2A	N/A		26,000				
14	Annual St. Johns River Clean-up: This annual program ensures the St. Johns River and its adjacent areas remain clear of debris, illegal encampments, and overgrown vegetation. Code Enforcement conducts multiple inspections each month, and when conditions require coordinated cleanup efforts involving multiple City divisions, this fund provides the necessary resources. Eligible costs include staff time, equipment, materials, and disposal fees. Regular maintenance improves public safety, environmental health, and the overall condition of the river	Neighborhood Preservation	CP0607	--	2A	B50	20,000	20,000	20,000	20,000	20,000	20,000

General Fund - 001 (1010) - *Continued*
2026/27 - 2031/32 Capital Improvement Program

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Projects Ranked 2A: (Continued)												
15	Annual Public Parking lot maintenance: This project provides ongoing annual maintenance for all City owned public parking lots, including 23 park lots and 34 public parking lots. Improvements may include crack sealing, overlays, slurry sealing, or reconstruction, depending on condition. Maintenance has been deferred in several locations, resulting in significant deterioration. As the City has a substantial investment in these facilities, routine upkeep is critical to preserve infrastructure, prevent costly repairs, and ensure safe, functional parking areas. Annual work will prioritize lots that are in the poorest condition.	Public Works	CP8214	--	2A	N/A	150,000	150,000	150,000	150,000	150,000	150,000
Projects Ranked 2B:												
16	St. John's Botanical Irrigation Repair Project: This project installs a new irrigation controller, wiring, conduit, solenoids, and associated components to replace the existing irrigation system, which is outdated. Buried wiring has sustained extensive damage from vandalism and rodents, making it difficult to properly maintain landscaping and support newly planted trees. Additional funding is requested to cover the extra conduit and trenching required to protect new wiring and ensure long term	Community Services	CP0546	\$	2B	B49	20,000					
17	Packwood Trail East of Mooney Blvd: This project replaces the irrigation system along Packwood Trail east of Mooney Boulevard, including installation of a new controller, wiring, conduit, solenoids, and other essential components. The current system is outdated, and buried wiring has been significantly damaged by vandalism and rodents, limiting the City's ability to maintain the surrounding landscape and young trees. Additional funds are needed for enhanced conduit and trenching to safeguard the new wiring and ensure dependable system	Community Services	CP0547	\$	2B	D10	20,000					
18	Riverwalk Park Irrigation Repair: This project provides for the installation of a new irrigation controller, wiring, conduit, solenoids, and related components to replace the deteriorated existing system at Riverwalk Park. Damage to buried wiring from vandalism and rodents has resulted in frequent failures and reduced irrigation coverage, hindering maintenance of landscaped areas. Additional funding is requested to install added conduit and trenching to protect new wiring and support reliable, long term irrigation functionality.	Community Services	CP0548	\$	2B	B48	20,000					

**General Fund - 001 (1010) - Continued
2026/27 - 2031/32 Capital Improvement Program**

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Projects Ranked 2B: (Continued)												
19	Voicemail-to-Email Notifications Expansion: This project expands the Police Department's use of the City's Xpress voicemail to email notification system. While the system is already in use for some staff, not all sworn personnel have access. Providing an additional 130 users with voicemail to email capability will ensure consistent and timely delivery of messages. The expanded system will improve operational efficiency, strengthen supervisory oversight of communications, and create a unified, reliable process for receiving and reviewing voicemail messages across all sworn staff.	Police	New	--	2B	N/A	11,000					
20	All-Terrain Vehicle for Waterway Enforcement: This project purchases an all terrain vehicle and trailer for use by the Code Enforcement Inspector to support debris removal and encampment abatement within City waterways. Many areas along the waterways are inaccessible by standard trucks, and the ATV will significantly improve access, response efficiency, and the ability to maintain clean, safe	Neighborhood Preservation	New	--	2B	N/A		17,000				
21	Highland Street Storm Drain and Fairview Village Park Improvements: This project completes the installation of a 48 inch storm drain main in Highland Street, from Ferguson Avenue to Fairview Village Park/Basin, and connects the line into the basin. Improvements also include expanding stormwater storage capacity in the southwest corner of the basin, installing a perimeter trail, and enhancing turf area drainage. Continued development in the surrounding area has increased stormwater capacity needs, and the park currently experiences drainage challenges that impact soccer field usability. The multi funded project totals \$1.4m, with \$151k from the General Fund (001) and \$1.2m from Storm Sewer Construction (221).	Eng	New	--	2B	B16		27,000	124,300			
Projects Ranked 3A:												
22	Visalia's 175th Kickoff Celebration: This project supports the kickoff event for Visalia's 175th anniversary, celebrating the City's history, cultural heritage, and longstanding role as a gateway to Sequoia National Park. Founded in 1852, Visalia is among California's oldest communities. The commemorative event will include guest speakers, community engagement activities, live entertainment, and a fireworks display, marking the beginning of a series of anniversary celebrations scheduled	Parks & Rec.	New		3A	N/A	25,000					

**General Fund - 001 (1010) - Continued
2026/27 - 2031/32 Capital Improvement Program**

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Projects Ranked 3A: (Continued)												
23	Visalia's 175th Civic Center Opening Celebration: This project funds the culminating event of Visalia's 175th anniversary, which will coincide with the grand opening of the new Civic Center. The Civic Center represents a major investment in the City's long term vision to modernize facilities, centralize municipal services, and replace aging infrastructure. The opening celebration will highlight this milestone and introduce the community to a state of the art civic facility designed to serve Visalia for generations.	Parks & Rec.	New		3A	B51		50,000				
24	4th of July Celebration: Commemorates the enduring spirit of the community while honoring the nation's independence. The celebration will include live entertainment, family-friendly activities, vendor participation, and a fireworks display, providing a vibrant and inclusive experience for residents and visitors.	Parks & Rec.	CP0237	--	3A	N/A	100,000	100,000	100,000	100,000	100,000	100,000
25	Building's Annual Janitorial Equipment Replacement: This project establishes an annual replacement program for essential custodial equipment used in City facilities, including floor scrubbers, wet/dry vacuums, industrial fans, walk behind extractors, walk behind scrubbers, and burnishers. A structured replacement schedule will allow staff to prioritize needs and maintain reliable equipment across all custodial operations.	Community Services	New	--	3A	N/A	31,000	31,000	31,000	31,000	31,000	31,000
26	Park's Annual Amenities Replacement: This project provides an annual replacement program for park amenities such as picnic tables, benches, drinking fountains, and trash receptacles across the City's park system. The program enables staff to systematically prioritize and replace amenities based on condition, improving safety, usability, and aesthetics in public parks.	Parks	New	--	3A	N/A	75,000	75,000	75,000	75,000	75,000	75,000
27	Round Concrete Seating - Various Bike Paths and Trails: This project installs durable round concrete seating along trails and bike paths where steel benches have been removed due to vandalism, deterioration, or improper use as makeshift living areas. The new 36 inch round, 18 inch high seats can be placed directly on existing bench pads, require minimal maintenance, and discourage long term occupation while still providing functional resting points for trail users.	Community Services	CP0687	\$	3A	N/A	25,000	25,000	25,000	25,000	25,000	25,000
28	Maintain City-Owned/City-Occupied Property: This project funds ongoing maintenance and repair needs for City owned and City occupied properties, including air conditioning replacement, pressure washing, storm damage repair, and vandalism remediation. As facilities age, recurring maintenance is essential to preserve functionality and safety.	Finance & Technology	CP9708		3A	N/A	70,000	70,000	70,000	70,000	70,000	70,000

**General Fund - 001 (1010) - Continued
2026/27 - 2031/32 Capital Improvement Program**

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Projects Ranked 3A: (Continued)												
29	Maintain City Property Leased to Tenants: This project funds maintenance and repairs for City owned properties leased to external tenants. As these facilities age, various repairs and upkeep are required to maintain safe and functional leased spaces and protect the City's long term asset value.	Finance & Technology	CP9491		3A	N/A	50,000	50,000	50,000	50,000	50,000	50,000
30	Irrigation Controller Upgrades - Parks: This project funds the purchase of new irrigation controllers and associated components for Rain Master, Eagle Plus, and Hunter systems used throughout City parks. Replacement and upgrades will improve irrigation efficiency and enhance water management.	Parks Maint.	CP0682	--	3A	N/A	63,600	31,000	31,000			
31	Irrigation Controller Upgrades - Various Bike Paths and Trails: This project funds the purchase of new irrigation controllers and parts for Baseline, Hunter, and Toro Sentinel systems used along bike paths and trail landscapes. Upgrading these units will improve reliability, reduce water waste, and support more efficient irrigation management.	Community Services	CP0683	--	3A	N/A	20,000	20,000	20,000			
32	Update Monument Signs - SR99: This project designs, engineers, fabricates, and installs two new City of Visalia monument entry signs along State Route 99, north and south of the SR 198 interchange. The existing signs, installed in the 1980s, exhibit significant deterioration—including water damage, cracking, and bullet impacts. The typical service life of these signs is 20–30 years. Project work includes site assessment, design review, permitting, demolition and removal of existing signs, and construction of new structures consistent with City branding. The new monument signs will feature durable, low maintenance materials, architectural LED lighting, and enhanced landscaping to create a prominent and welcoming gateway. From September 2024 to present, repairs to the South Entrance sign totaled \$5,603 and the North Entrance sign \$4,412. Replacement will reduce long term maintenance costs, improve visibility, and enhance community identity for travelers entering Visalia.	Admin.	CP0690	\$\$	3A	N/A	1,085,000					
33	Community Holiday Tree: The existing Deodar cedar used as the City's community holiday tree is leaning and has lost multiple limbs over several years. A recent arborist assessment confirmed the tree is in decline and will continue to deteriorate, creating potential safety concerns. Staff propose removing the failing tree and installing a 30 foot artificial tree with integrated LED lighting at Oval Park. The replacement will provide a safe, durable, and visually appealing ceremonial tree for future holiday celebrations.	Parks	CP0545	--	3A	N/A	60,000					

General Fund - 001 (1010) - Continued
2026/27 - 2031/32 Capital Improvement Program

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Projects Ranked 3A: (Continued)												
34	Senior Center Courtyard: The project includes removal of the deteriorated wooden pergola currently attached to the facility's exterior wall and replacement with a commercial-grade, super span hip roof shade sail system designed to provide durable and reliable sun protection without imposing structural load on the building. Improvements will also include regrading uneven landscape areas, update hardscape, and making targeted concrete adjustments to enhance accessibility and overall functionality of the courtyard.	Parks & Rec.	CP0689	--	3A	B33	28,000					
35	Police Department Accreditation: This project supports the Police Department's efforts to obtain accreditation through the California Police Chiefs Association (CPCA). Accreditation affirms that the Department's operations, policies, and procedures meet established state and national best practice standards. The accreditation process involves a comprehensive review of policies, documentation, training, and operational practices, promoting professional excellence, accountability, and continuous improvement in public safety service delivery.	Police	New	--	3A	N/A	13,000					
36	New Detaching Flail Mower/Turf Sweeper Combination: This project funds the purchase of a new flail mower/turf sweeper combination unit used for maintenance of soccer fields in spring and fall. The equipment is currently rented twice per year; owning the unit will allow more frequent use, improve field conditions, and reduce long term rental	Parks & Rec.	New	--	3A	N/A	25,000					
37	Station 54 Drought Tolerant Landscaping: Station 54, constructed in 1994, retains its original water intensive landscape. With evolving water conservation requirements, the existing lawn areas have become increasingly unsustainable. This project replaces the lawn with drought tolerant landscaping, including drip irrigation for individual plants and moisture retaining underlayment, reducing both water use and maintenance needs.	Fire	New	--	3A	B34	35,000					
38	Station 55 Drought Tolerant Landscaping: Station 55 was originally landscaped with extensive lawn areas, which have since died due to required water use restrictions. The resulting conditions have created a blighted appearance at the facility entrance. This project installs drought tolerant landscaping using rock, low water plantings, and an underlayment system that reduces weed growth, improving aesthetics and long term maintainability.	Fire	New	--	3A	A21		40,000				
39	Replace (1) 3/4-Ton Ford F250 (Ghost Vehicle) with 4x2 regular cab truck with tow package for transportation of equipment and supplies for activities, events, and programs.	Parks & Rec.	New	--	3A	N/A		55,000				

General Fund - 001 (1010) - *Continued*
2026/27 - 2031/32 Capital Improvement Program

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Projects Ranked 3A: (Continued)												
40	Purchase new 3/4-Ton Truck for City Electrician: This project replaces a 1996 ¾ ton pickup with utility body used by the Buildings Division Electrician. The existing ghost vehicle is no longer reliable, and no suitable replacement ghost vehicles are available. The electrician is responsible for responding to service needs across all City facilities, making vehicle dependability essential. Fleet recommends replacement with a new ¾ ton truck.	Parks & Rec.	New	--	3A	N/A		82,000				
41	Hot Water Pressure Washer Trailer: This project purchases a hot water pressure washer trailer for the Buildings Division. The division currently lacks a pressure washing unit, limiting its ability to perform deep cleaning at City facilities. The new equipment will support maintenance needs and improve facility, appearance and sanitation.	Parks & Rec.	New	--	3A	N/A		15,000				
42	Senior Center Intercom and Sound System: This project installs a facility wide intercom and speaker system at the Senior Center to enable clear communication of announcements and programming updates during simultaneous activities. The system will also enhance safety by delivering immediate, audible instructions during medical emergencies or evacuation situations, ensuring effective communication throughout the building.	Parks & Rec.	New	--	3A	N/A		12,000				
Projects Funded 100% with Grant and Donation Funding:												
43	ESRP Basin F Phase 1 (Construction): Initial construction phase of East Side Regional Park Base F, a master planned groundwater recharge and stormwater management facility covering approximately 33 acres, including the riparian areas. Phase 1 focuses on development of approximately 6-7 acres of the eastern portion of the site and includes grading, storm drainage infrastructure, and site stabilization improvements. Construction is phased and contingent upon receipt of federal and state grant funding. Does not include amenities, such as trails, pedestrian bridges, or landscaping. Multi funded project total of \$1m. \$106k from Ground Water Recharge (224) and \$960k from federal grant-Gen Fund (001).	Eng	New	--	*	B13	959,800					
44	Bocce Ball Court - Memorial Park: This project installs a new bocce ball court along the western edge of Memorial Park, adjacent to the Trulli Building. Project elements include construction of the court surface and installation of new signage at the park entrance formally identifying the area as "Putignano Heritage Piazza." The project will be fully funded through a community donation.	Community Services	New	--	*	B36	10,000					

General Fund - 001 (1010) - *Continued*
2026/27 - 2031/32 Capital Improvement Program

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Projects Funded 100% with Grant and Donation Funding: (Continued)												
45	ESRP Basin F Phase 2 (Construction): Construction of Phase 2 of Basin F at the East Side Regional Park, expanding recharge and stormwater management capacity. Phase 2 will construct additional basin acreage approximately 14-15 acres, including riparian areas. Phase 2 will include grading, drywells, and amenities, such as trails, pedestrian bridges, landscaping, a small parking lot, access road, and site stabilization improvements. This phase is contingent on securing external grant funding and supports long-term regional water sustainability and flood management objectives. Multi funded project total of \$5.7m. \$1.8m from MR Trailways (132), \$334k from Park & Rec (211), \$533k from Ground Water Recharge (224), \$1m from Waterways Capital (261) and \$2m federal grant-Gen Fund (001)	Eng	New	--	*	B14		2,000,000				
46	East Side Regional Park (ESRP) Basin E - Design and construction: Design and construction of a master planned basin covering approximately 12-13 acres within the ESRP area, including grading, drywells, hydroseeding, and associated site improvements such as trails and landscaping. The project supports stormwater management, regional park development, and environmental sustainability, and is contingent upon securing applicable state and federal grant funding. Multi funded project total of \$6.3m. \$541K from Measure R Trailways (132), \$1.3m from Parks & Rec (211), \$1.3m from Groundwater Recharge (224), \$87k from Waterways Capital (261), and \$3m from federal/state grant-Gen Fund (001).	Eng	New	--	*	B11				3,000,000		
Projects in Planning Years - Not Ranked:												
47	Replace (1) Mobile Emergency Operations Center: This project replaces the City's existing Mobile Emergency Operations Center, which began as a recreational vehicle retrofitted for command post use. Although some communication upgrades have been made, the current unit no longer meets operational needs or modern technology requirements. A new fully equipped MEOC will improve emergency coordination, incident response, and field command capabilities. Staff will pursue grant funding to support the replacement Budget Year / Unit/ Year / Age / Hours 2028-29 / 211911 / 2002 / 24 / 9,697	Police	New	--		N/A			1,745,000			

General Fund - 001 (1010) - Continued
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Projects in Planning Years - Not Ranked: (Continued)												
48	Plaza Park Reclaimed Water Upgrades: This project installs required signage, purple coded sprinklers, purple irrigation valve boxes, and valve tags to support the conversion of Plaza Park to reclaimed irrigation water use. State regulations require clearly identified reclaimed water infrastructure in all public parks. Funding includes \$26K (design and staff time) and \$39k in Cal Water expenses. Total project cost is \$1.8m, including \$300k in prior year funding.	Eng	CP0210	--		C6			1,500,000			
49	Public Works Admin Building: Design and construct a new Public Works Administration Building to consolidate administrative functions currently housed in aging and undersized facilities and allow for future staff growth. The project will improve operational efficiency, support current staffing needs, and allow for long-term service continuity. The existing facility is approximately (+/-) 2,200 sq ft. Project will follow and reflect recommendations as determined in the Corp Yard Master Plan. Multi-funded total project cost \$4.1M. \$1.43M from GF (001), \$410k from WRF (431), \$410k from Corp Yard Impact Fee (103) prior year funding, and \$1.85M from Solid Waste (441).	Public Works	New	\$		B37			1,435,000			
50	Plaza Park Lights and Electrical Upgrades: This project replaces the lighting system at Plaza Park's softball fields and tennis/pickleball courts with new Musco Light Structure fixtures. Work includes replacing poles and lights—21 lights/poles at four softball fields and 10 lights/poles across six tennis and eight pickleball courts—and upgrading electrical systems to meet current code. Musco fixtures will be pre purchased. Estimated costs: Softball Fields: \$2.73m, Tennis/Pickleball Courts: \$924k. Project phasing: FY 27/28 – Design, FY 28/29 – Construction (Field 4, tennis, pickleball), FY 29/30 – Construction (Fields 1, 2, and 3), Includes \$1.2m in prior year funding.	Eng	CP0368	--		N/A			950,000	1,758,000		
51	Drone First Responders Hardware/Software: This project provides hardware and software to support the Drone as First Responder program, enabling drones to respond to calls for service, enhance situational awareness, and improve officer safety. The initiative can reduce staffing demands and response times. Approved by Council for submission as a federal earmark request.	Police	New	\$\$		N/A			1,450,000			

**General Fund - 001 (1010) - Continued
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept.	Project # (or "new")	Budget Impact	Rank	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Projects in Planning Years - Not Ranked: (Continued)												
52	Greenhouse Gas Inventory and Climate Action Plan Update: This project updates the City's 2014 Climate Action Plan. Work includes preparing updated communitywide and municipal greenhouse gas inventories (current and forecast years), developing reduction strategies, establishing monitoring metrics, and preparing a CEQA compliant environmental document. The City will issue an RFP to retain a qualified consultant. The updated plan supports long term sustainability and provides health, safety, and quality of life benefits.	Planning	New	--		N/A			400,000			
53	Replace (10) LUCAS Chest Compression Systems: This project replaces 10 LUCAS mechanical CPR devices purchased in 2021 with CARES funding. With an expected service life of eight years, the devices will reach replacement age in the coming budget cycle. LUCAS devices deliver consistent, high quality chest compressions during cardiac arrest, improving resuscitation outcomes and reducing rescuer fatigue. Replacement ensures continued performance during high acuity medical emergencies.	Fire	New	--		N/A			218,000			
54	Real Time Information Center (RTIC): This project establishes a Real Time Information Center using existing hardware at the VECC originally intended for a Traffic Management Center. With minor upgrades, the system will integrate real time data, improve situational awareness, and enhance coordination across public safety operations. The project leverages \$660k in existing equipment. Additional costs: \$50k (hardware upgrades) and \$130k (first year software). Approved by Council for earmark submission.	Police	New	\$\$\$		N/A			1,400,000			
55	Red Light Camera System: This project explores implementing automated red light camera systems at intersections with high incidences of red light related collisions. The initial phase includes deployment at two of the top ten intersections, where red light violations account for more than 20% of injury collisions. Systems would automatically record violations and issue citations. Annual maintenance costs will be addressed in the operating budget. These technologies and their associated cost are still being researched by the Traffic Unit and this project is not ready for consideration in the upcoming two-year budget cycle.	Police	New	\$\$\$		N/A			130,000			

**General Fund - 001 (1010) - Continued
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept.	Project # (or "new")	Budget Impact	Rank	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Projects in Planning Years - Not Ranked: (Continued)												
56	Lower Well Pump Setting – Fairview Park: The pump is currently set at a depth of 170 feet. During the summer months, the water table drops, making it difficult to sustain irrigation demands. As part of the 2022 Well Service Evaluation, it was recommended that the pump be lowered an additional 100 feet, to a depth of 270 feet. If this adjustment is not implemented, the landscape may be at risk of stress or damage due to insufficient water levels.	Parks	New	--		B38			55,000			
57	Replace Submersible Well Pump – Sunset Park: The current submersible pump is approximately 9 years old and approaching its expected end-of-life cycle at 10 years. The pump is currently set at a depth of 170 feet; however, during the summer months, the water table drops, making it challenging to meet irrigation demands. As noted in the 2022 Well Service Evaluation, it is recommended that the pump be lowered an additional 100 feet, to a depth of 270 feet. Failure to implement this adjustment, along with the impending need for pump replacement, may result in inadequate water supply and potential stress or damage to the landscape.	Parks	New	--		C7			55,000			
58	Police Department Lobby Kiosk: This project purchases a self service kiosk for the Police Department lobby to reduce wait times and improve customer service. Residents will be able to complete routine requests without staff assistance, allowing more efficient management of front counter demand. This will reduce the need for additional staffing while maintaining accessible in person	Police	New	\$\$		N/A			50,000			
59	Ballistic Vest Replacements: This project anticipates future replacement of ballistic vests assigned to sworn officers. Vests have a five year service life, and each officer receives a new vest upon hire. An existing CIP covers the current budget cycle; this request addresses replacement needs in outer years.	Police	New	--		N/A			48,000	70,000	84,000	63,000
60	Recreation Management Software Replacement: With the current contract expiring in 2029, this project funds procurement of a new recreation management system, including start up expenses such as credit card readers, electronic signature pads, and staff training.	Parks & Rec.	New	--		N/A			40,000			
61	7th Cycle Housing Element Update: This project prepares the City's 7th cycle Housing Element, identifying housing needs and establishing policies, goals, and programs to support housing production, rehabilitation, and preservation in compliance with State law. The Element requires approximately two years to complete and must be certified by the State Department of Housing and Community Development by 2031.	Planning	New	--		N/A				400,000		

General Fund - 001 (1010) - *Continued*
2026/27 - 2031/32 Capital Improvement Program

#	Project Description (100 word limit)	Dept.	Project # (or "new")	Budget Impact	Rank	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Projects in Planning Years - Not Ranked: (Continued)												
62	Police/Fire Non-Emergency Automated Call Assistance: This project implements AI assisted call routing software to screen non emergency calls and direct callers to online reporting systems or appropriate resources. The system will reduce call taking workload, allowing communications center staff to focus on emergency and priority calls for both Police and Fire.	Police	New	\$		N/A				250,000		
63	Replace SWAT Negotiator Van: Replace with a fully marked high ceiling van equipped with shelving and needed mount kits with partition for SWAT Negotiators. The current vehicle is being used inadequately. Negotiators require current technology for hostage negotiations and officer safety. Budget Year / Unit/ Year / Age / Hours 2029-30 / 215920 / 1997 / 29 / 273,821	Police	New	--		N/A				150,000		
64	Replace (12) Cardiac Monitor/Defibrillator: This project replaces 12 cardiac monitor/defibrillators purchased in 2022 with ARPA funds, each with an eight year lifespan. The new advanced ALS capable devices provide continuous cardiac monitoring, 12 and 15 lead ECG acquisition, manual and automated defibrillation, synchronized cardioversion, pacing, modem enabled data transmission, integration with electronic patient care reporting, vital sign monitoring, CPR feedback, and advanced arrhythmia analysis. Nine units will replace frontline monitors; three units will serve as spares for deployments, strike teams, and mutual aid assignments.	Fire	New	--		N/A					1,072,600	
65	Police Cell Phone Replacement: This project replaces 200 Police Department cell phones that have exceeded their 5 year service life. New phones will accommodate expanded operational applications—including evidence collection (photo, audio, video), body worn and in car camera tagging, digital statement recording, and mandated RIPA data entry—and provide improved storage capacity and reliability.	Police	New	--		N/A					200,000	
66	Cradle Point Router Replacements: This project replaces in vehicle Cradle Point routers in all patrol units. These routers provide critical internet access to mobile data terminals, enabling communication, dispatch connectivity, report writing, and officer safety applications. Replacements ensure reliable, secure mobile network performance.	Police	New	--		N/A					200,000	

General Fund - 001 (1010) - Continued
2026/27 - 2031/32 Capital Improvement Program

#	Project Description (100 word limit)	Dept.	Project # (or "new")	Budget Impact	Rank	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Projects in Planning Years - Not Ranked: (Continued)												
67	<p>Replace (1) Police Bearcat Armored Vehicle: The current vehicle was purchased in 2008 utilizing a combination of State Homeland Security Grants & Asset Forfeiture funds. The vehicle is approaching 20 years old exceeding its estimated life but showing signs of wear.</p> <p>Budget Year / Unit/ Year / Age / Hours 2030-31 / 215929 / 2010 / 15 / 8,734</p> <p>Multi fund project total \$450k. Depreciated \$300k from Vehicle Replacement Fund (502), balance of \$150k from General Fund (001).</p>	Police	New	--		N/A					150,000	
68	<p>Replace Police CAD/RMS System: This project replaces the Police, Fire, and Animal Control Computer Aided Dispatch (CAD) and Records Management System, originally implemented in 2017. The system supports call intake, incident tracking, dispatching, real time updates, GPS tracking, alerts, notifications, record management, and interoperability with partner agencies. Replacement ensures continued reliability and technological compatibility as the system reaches the end of its effective life.</p>	Police	New	--		N/A						5,000,000
69	<p>Replace (61) SCBA Air Pak: This project plans replacement of 61 Pro SCBA units purchased in 2021–2022. NFPA standards and industry practice recommend replacement every 10–15 years due to wear, thermal exposure, and aging components. Replacement between 2031 and 2036 will maintain compliance with NFPA 1981 and 1852 and Cal/OSHA respiratory standards, ensuring firefighter safety and operational</p>	Fire	NEW	--		N/A						565,000
70	<p>Uninterruptible Power Supply (UPS) Replacement – VECC: This project replaces the UPS system and batteries that provide backup power to radio equipment at the VECC during outages. The current batteries have a 15 year life cycle and must be replaced to maintain reliability. Replacement reduces the risk of communication failures and ensures uninterrupted public safety operations during emergencies.</p>	Finance & Tech	New	--		N/A						300,000
71	<p>Zoning Ordinance Update: Following completion of the updated General Plan (expected FY 31–32), this project prepares a comprehensive Zoning Ordinance update to ensure legal consistency and incorporate new zoning designations. The City will conduct an RFP process to retain a consultant experienced in zoning code development.</p>	Planning	New	--		N/A						150,000

