

**Attachment A: Summary of Proposed Capital Projects by Fund 4-20-26**

<b>Fund Name</b>	<b>Fund #</b>	<b>Proposed 2026-27</b>	<b>Proposed 2027-28</b>	<b>Planning 2028-32</b>
Corporation Yard Impact Fee	103	-	-	2,081,700
Library Impact Fee	104	-	-	550,000
Fire Impact Fee	106	150,000	100,000	200,000
Police Impact Fee	105	250,000	-	-
Police Measure T	121	77,200	-	-
Police Unclaimed Funds	012	36,500	-	-
Narcotics Forfeiture	621	180,000	-	-
Baseball	157	300,000	140,000	500,000
Convention Center	413	846,400	428,400	23,714,000
<b>Total Projects</b>		<b>\$ 1,840,100</b>	<b>\$ 668,400</b>	<b>\$ 27,045,700</b>

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.

**Corp Yard Impact Fee - 103 (2330)  
2026/27 - 2031/32 Capital Improvement Program**

**Fund Description:** This fund is derived from Corporation Yard Impact fees collected at the time of building permit issuance. Funds are to only be used for new facilities and equipment, and not for operation and maintenance.

**Cash Balance Summary**

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Beginning Cash Balance</b>	1,599,700	1,730,800	1,864,500	(80,900)	58,100	199,800
<b>Impact Fees- Corp Yard</b>	100,000	102,000	104,000	106,100	108,200	110,400
<b>Interest Earnings</b>	34,000	34,700	35,400	36,100	36,800	37,500
<b>Allocations</b>	(2,900)	(3,000)	(3,100)	(3,200)	(3,300)	(3,400)
<b>Capital Improvements</b>	0	0	(2,081,700)	0	0	0
<b>Total Resources Available for Future Projects</b>	<b>1,730,800</b>	<b>1,864,500</b>	<b>(80,900)</b>	<b>58,100</b>	<b>199,800</b>	<b>344,300</b>

**Additional Information:** A Corp Yard Master Plan will be developed to determine the needs of the Corporation Yard. The Master Plan will be brought to Council for approval which will change the proposed capital plan.

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Corporation Yard Site Development: Develop City-owned property at the Corporation Yard acquired from SCE at the northwest corner to support public works operations and future expansion needs. Improvements include site grading, paving, utilities, lighting, and storm drainage enhancements to meet NPDES permit requirements. The project also requires demolition of the existing Streets Building, relocation of utilities, and site preparation activities (soil import, grading, and compaction). These improvements will enhance operational efficiency, support compliance with stormwater regulations, improve overall site circulation for vehicles and pedestrians, and provide grease & sediment treatment to improve existing storm drainage systems. Multi-funded total project cost \$4.8M. \$1.67M CY Impact Fee (103) and \$3.1M Solid Waste (441).	Public Works	New	\$	N/A			1,671,700			



**Library Impact Fee - 104 (2340)  
2026/27 - 2031/32 Capital Improvement Program**

**Fund Description:** This fund is derived from Library Impact fees collected at the time of building permit issuance. Funds are to only be used for new facilities and equipment, and not for operation and maintenance.

**Cash Balance Summary**

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Beginning Cash Balance</b>	120,400	148,400	177,000	156,200	(314,000)	(283,600)
<b>Library Impact Fee</b>	25,000	25,500	26,000	26,500	27,000	27,500
<b>Interest Earnings</b>	3,500	3,600	3,700	3,800	3,900	4,000
<b>Allocations</b>	(500)	(500)	(500)	(500)	(500)	(500)
<b>Capital Improvements</b>	0	0	(50,000)	(500,000)	0	0
<b>Total Resources Available for Future Projects</b>	<b>148,400</b>	<b>177,000</b>	<b>156,200</b>	<b>(314,000)</b>	<b>(283,600)</b>	<b>(252,600)</b>

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Library Facility Expansion and Development: Evaluate and plan for expansion of existing library facilities or development of a new library facility to meet growing community needs. This project will assess space, service, and infrastructure requirements to accommodate future population growth and enhance library services. Staff will continue coordination with the County and return to Council with a defined project scope and funding plan.	Admin	New	--	N/A				500,000		
2	Impact Fee Nexus Study: Conduct a comprehensive nexus study to evaluate and update development impact fees for the Library. The study will establish the required relationship between new development and projected service demands due to new growth. This update ensures compliance with State requirements.	Admin	New	--	N/A			50,000			
<b>Capital Improvement Total:</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

Notes: Multi-funded means this is only this fund's portion of the total amount budgeted. These projects are funded from multiple sources and the full budget is shown in the "Multi-Fund 301".

The Budget Impact column shows the estimated annual impact of the project on the operating budget for maintenance once completed or purchased.

- No Annual Maintenance Costs (or no increase over existing cost)      \$\$\$
- \$ Annual Maintenance cost is \$5,000 or less      \$\$\$\$
- \$\$ Annual Maintenance costs is \$5,000 to \$25,000

**Fire Impact Fee - 106 (2360)**  
**2026/27 - 2031/32 Capital Improvement Program**

**Fund Description:** This fund is derived from Fire Impact fees collected at the time of building permit issuance. Funds are to only be used for new facilities and equipment, and not for operation and maintenance.

**Cash Balance Summary**

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Beginning Cash Balance</b>	(3,593,800)	(3,443,600)	(3,237,400)	(2,925,100)	(2,706,600)	(2,381,700)
<b>Impact Fee Revenues</b>	304,900	311,000	317,200	323,500	330,000	336,600
<b>Operating and Allocations</b>	(4,700)	(4,800)	(4,900)	(5,000)	(5,100)	(5,200)
<b>Capital Improvements</b>	(150,000)	(100,000)	0	(100,000)	0	(100,000)
<b>Total Resources Available for Future Projects</b>	<b>(3,443,600)</b>	<b>(3,237,400)</b>	<b>(2,925,100)</b>	<b>(2,706,600)</b>	<b>(2,381,700)</b>	<b>(2,150,300)</b>

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Public Safety Impact Fee Nexus Study: Conduct a comprehensive nexus study to evaluate and update development impact fees for the Fire and Police Impact Fee Funds. The study will establish the required relationship between new development, projected service demands, and the proportional cost of public safety facilities, equipment, and infrastructure needed to maintain service levels. This update ensures compliance with State requirements and supports accurate, legally defensible impact fee structures. Multi funded project total of \$300k. \$150K from Police Impact Fee (105) and \$150K from Fire Impact Fee (106).	Fire/Police	New	--	N/A	150,000					

**Fire Impact Fee - 106 (2360)  
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
2	Public Safety Traffic Signal Pre-emption System: Install three (3) emergency vehicle preemption systems at existing traffic intersections at various locations throughout the City every other year to improve response times and enhance public safety. These systems allow emergency response vehicles to control traffic signals along their route, reducing delays and improving emergency response efficiency. While newer traffic signals include this technology, approximately 45 existing intersections currently lack preemption capability. Multi funded project total of \$100k every other year from \$75k Fire Impact Fees (106) and \$25k General Fund (001).	Eng	CP9531	--	N/A		100,000		100,000		100,000
<b>Capital Improvement Total:</b>						<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>

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The Budget Impact column shows the estimated annual impact of the project on the operating budget for maintenance once completed or purchased.

- No Annual Maintenance Costs (or no increase over existing cost)      \$\$\$
- \$ Annual Maintenance cost is \$5,000 or less      \$\$\$\$
- \$\$ Annual Maintenance costs is \$5,000 to \$25,000

**Police Impact Fee - 105 (2350)  
2026/27 - 2031/32 Capital Improvement Program**

**Fund Description:** This fund is derived from Police Impact fees collected at the time of building permit issuance. Funds are to only be used for new facilities and equipment, and not for operation and maintenance.

**Cash Balance Summary**

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Beginning Cash Balance</b>	(2,568,400)	(2,360,900)	(1,894,200)	(1,418,100)	(932,500)	(437,200)
<b>Impact Fee Revenues</b>	458,500	467,700	477,100	486,600	496,300	506,200
<b>Operating and Allocations</b>	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<b>Capital Improvements</b>	(250,000)	0	0	0	0	0
<b>Total Resources Available for Future Projects</b>	<b>(2,360,900)</b>	<b>(1,894,200)</b>	<b>(1,418,100)</b>	<b>(932,500)</b>	<b>(437,200)</b>	<b>68,000</b>

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Public Safety Impact Fee Nexus Study: Conduct a comprehensive nexus study to evaluate and update development impact fees for the Fire and Police Impact Fee Funds. The study will establish the required relationship between new development, projected service demands, and the proportional cost of public safety facilities, equipment, and infrastructure needed to maintain service levels. This update ensures compliance with State requirements and supports accurate, legally defensible impact fee structures. Multi funded project total of \$300k. \$150K from Police Impact Fee (105) and \$150K from Fire Impact Fee (106).	Fire/Police	New	--	N/A	150,000					



**Measure T - 121 (2130)**  
**2026/27 - 2031/32 Capital Improvement Program**

**Fund Description:** Measure T provides a dedicated 1/4 cent sales tax to support public safety. The sales tax revenue collected is split 60% Police and 40% Fire. This fund is the Police portion of the sales tax and can only be used for police operations and capital.

**Cash Balance Summary**

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Beginning Cash Balance</b>	8,359,400	8,657,200	8,965,500	9,224,100	9,429,700	9,578,800
<b>Measure T Sales Tax Revenues</b>	5,907,200	6,054,900	6,206,300	6,361,500	6,520,500	6,683,500
<b>Measure T Sales Tax Operating Expenditures</b>	(5,532,200)	(5,746,600)	(5,947,700)	(6,155,900)	(6,371,400)	(6,594,400)
<b>Capital Improvements</b>	(77,200)	0	0	0	0	0
<b>Total Resources Available for Future Projects</b>	<b>8,657,200</b>	<b>8,965,500</b>	<b>9,224,100</b>	<b>9,429,700</b>	<b>9,578,800</b>	<b>9,667,900</b>

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Replace (1) Police Patrol Unit fully equipped marked 4 door Sedan with similar  Budget Year / Unit/ Year / Age / Miles 2026-27 / 212623 / 2019 / 7 / 49,190  Wrecked 8/2024 - Multi fund project total \$109k. Depreciated \$31K from Measure T PD Vehicle Replacement Fund (503), balance from \$77K MT home fund (121)	Police	New	--	N/A	77,200					
<b>Capital Improvement Total:</b>						<b>\$ 77,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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**Police Unclaimed Funds - 012 (3820)  
2026/27 - 2031/32 Capital Improvement Program**

**Fund Description:** Funds seized under California Penal Code section 335a. Seizure of Gaming Device by Peace Officers. The pertinent section reads "Any and all money seized in or in connection with such machine or device shall, immediately after such machine or device has been destroyed, be paid into the treasury of the city or county, as the case may be, where seized, said money to be deposited in the general fund." (Added by Stats. 1941, Ch. 192.)

**Cash Balance Summary**

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Beginning Cash Balance</b>	97,300	60,800	60,800	60,800	60,800	60,800
<b>Operating Revenues</b>	0	0	0	0	0	0
<b>Operating Expenditures</b>	0	0	0	0	0	0
<b>Capital Improvements</b>	(36,500)	0	0	0	0	0
<b>Total Resources Available for Future Projects</b>	<b>60,800</b>	<b>60,800</b>	<b>60,800</b>	<b>60,800</b>	<b>60,800</b>	<b>60,800</b>

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	SWAT Communication System Replacement: While existing headsets remain operational, this project replaces 18 SWAT in-ear communication systems to improve officer communication during tactical operations. The upgraded headsets include active noise reduction and noise cancellation capabilities, allowing for clear, reliable communication in high-noise environments. The equipment supports Active Noise Reduction (ANR), Active Noise Cancellation (ANC), and Dual Mode with ANR/ANC simultaneously. The included shooter specific (left or right hand) boom microphone provides clear and reliable communications for operators, and enhances coordination, situational awareness, and overall officer safety.	Police	New	--	N/A	25,500					

**Police Unclaimed Funds - 012 (3820) - Continued  
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
2	Remote Firing Device: Purchase a remote firing device for the Bomb Squad to safely initiate controlled detonations of hazardous devices. This equipment allows technicians to conduct operations from a safe distance, reducing exposure to risk during explosive disposal activities. The device supports both electric and non-electric systems and enhances the team's ability to safely and effectively neutralize threats. This investment improves operational safety and aligns the best practices for bomb disposal operations.	Police	New	--	N/A	11,000					
<b>Capital Improvement Total:</b>						<b>\$ 36,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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- \$\$ Annual Maintenance costs is \$5,000 to \$25,000



**Baseball - 157 (1570)**  
**2026/27 - 2031/32 Capital Improvement Program**

**Fund Description:** This fund was established to account for the operations of the local professional baseball team. The Baseball fund is subsidized by the General Fund. All revenue received from the lease is used to payback the General Fund for the MLB Project Upgrade.

**Cash Balance Summary**

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Beginning Cash Balance</b>	0	0	0	0	0	0
<b>General Fund Transfer</b>	300,000	140,000	500,000			
<b>Capital Improvements</b>	(300,000)	(140,000)	(500,000)	0	0	0
<b>Total Resources Available for Future Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Rawhide Stadium Retaining Wall Repair: Repair two reinforced concrete retaining walls at Valley Strong Stadium that are exhibiting hairline cracking and visible curvature. While the walls are not at immediate risk of failure, proactive repairs are recommended to prevent further deterioration and avoid more costly structural issues. Staff are currently advancing design and evaluation efforts to determine the appropriate repair solution for the two retaining walls. Construction costs are currently estimated at \$300k, with additional funding requested to complete the construction phase. Project total of \$430k, includes prior year funding of \$130k.	Eng	CP0616	--	B43	300,000					
2	Rawhide Stadium Accessible Walkway Improvements: Design and construct an accessible walkway at Valley Strong Ballpark to improve connectivity between the older northwestern seating area and the newer southwestern section. The current route requires a combination of ramps, stairs, and an accessible lift, creating barriers for individuals with mobility limitations. This project will provide a continuous accessible path, eliminating reliance on the lift and improving overall accessibility and circulation within the facility.	Eng	New	--	B43		140,000	500,000			
<b>Capital Improvement Total:</b>						<b>\$ 300,000</b>	<b>\$ 140,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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The Budget Impact column shows the estimated annual impact of the project on the operating budget for maintenance once completed or purchased.

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- \$ Annual Maintenance cost is \$5,000 or less      \$\$\$\$
- \$\$ Annual Maintenance costs is \$5,000 to \$25,000

**Convention Center - 413 (4130)  
2026/27 - 2031/32 Capital Improvement Program**

**Fund Description:** This fund's revenues come from facility fees for business, entertainment and cultural events held at the Convention Center and from a contribution from the General Fund. Funds are to be used for Convention Center Projects only.

**Cash Balance Summary**

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>General Fund Transfer for Capital</b>	846,400	428,400	132,400	311,600	23,270,000	0
<b>Capital Improvements</b>	(846,400)	(428,400)	(132,400)	(311,600)	(23,270,000)	0
<b>Total Resources Available for Future Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Additional Information:** The Convention Center Renovation project will be funded through a bond with the payments being subsidized by the General Fund. The 2014 remodel debt will retire in FY 29/30.

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Convention Center Wi-Fi System Replacement: Replace the Convention Center's existing Wi-Fi system and network infrastructure, originally installed in 2015 and now approaching end of useful life and will reach the end of support on December 31, 2027. The current system no longer meets the performance demands of modern events. The upgraded system will improve connectivity, reliability, and user experience for conferences, conventions, and large gatherings.	Convention Center	New	--	N/A	200,000					
2	Replacement of Electronic Marquees: Replace the existing electronic marquees at the convention center due to distorted images and pixilation. New LED electronic marquees will ensure events, conventions, conferences, etc. are publicized and inform the public of the happenings at the convention center. The existing marquees are aging, making the uploading of advertising graphics for events difficult. New marquees will reduce maintenance and operations costs resulting in a budget savings, they could also be used to advertise other Departments/Divisions Events to the public. Project contingent upon available General Fund resources. Project total of \$180K, includes prior year funding of \$86K.	Convention Center	CP0727	--	B45	150,000					

**Convention Center - 413 (4130) - Continued**  
**2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
3	Convention Center Site Environmental Project (Continuation): This project provides ongoing oversight, assessment, and remediation of environmental conditions at the Convention Center site, which was previously used as a dry-cleaning facility. Work is conducted in coordination with the Department of Toxic Substance Control (DTSC) to ensure compliance with regulatory requirements and to support safe site conditions. Multi funded project total of \$331k. \$177k from Convention Center (413) including \$26k prior year funding, and \$128k from WWTP (431).	Eng	CP0594	--	N/A	112,200	65,000				
4	Convention Center Chiller Control System Replacement: Replace critical control, logic, and power components for the Convention Center's primary chiller system to ensure safety and reliable operations. These parts are essential for proper startup, logic processing, communication, fault detection, and load regulation. The main chiller serves the Exhibit Hall, Ballroom, meeting rooms, and pre-function spaces. Several of its electronic control boards are beyond life expectancy, intermittently failing, no longer supported by the manufacturer, producing operational faults, causing inconsistent cooling, posing risk of full system failure. The purchase of these components will include critical spare parts to be maintained in inventory to ensure continued system reliability and mitigate risks associated with aging equipment becoming obsolete.	Convention Center	New	--	B45	97,100					
5	Convention Center Dance Floor Replacement: Replace the Convention Center's primary modular dance floor system, which is aged, worn, and no longer meets current aesthetic and functional standards for weddings, galas, quinceañeras, conferences. The existing floor has visible wear, degraded edges, and inconsistent locking mechanisms, creating potential safety concerns and impacting the overall appearance of event spaces. The new system will improve stability and safety, reduce setup and teardown time, and lower labor requirements. This replacement supports operational efficiency, enhances event quality, and improves the Center's competitiveness for bookings.	Convention Center	New	--	B45	89,900					

**Convention Center - 413 (4130) - Continued  
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
6	Convention Center Drinking Fountain Replacement and Bottle Filling Stations: Replace existing drinking fountains throughout the Convention Center with ten ADA-compliant, refrigerated units that include integrated bottle filling stations. Current fountains are outdated, inefficient, and do not provide modern functionality. The new units would be installed in: Exhibit Hall Lobby – 6 units Executive Wing (Back Hallway) – 2 units Second Floor North Wing – 2 units. These stations support high-traffic event usage and promote sustainable practices by reducing single-use plastic waste. The current drinking fountains are outdated, inefficient, and lack bottle filling capability.	Convention Center	New	--	B45	39,800					
7	Convention Center Carpet Extractor Equipment Replacement: Purchase one carpet extractor, 28-Gallon Capacity to maintain large, carpeted areas within the Convention Center. Existing equipment is undersized, aging, and requires multiple passes, resulting in increased labor time and reduced efficiency. The new equipment will improve cleaning effectiveness, reduce labor hours and chemical usage, and support overall facility cleanliness and maintenance standards, enhancing guest experience.	Convention Center	New	--	N/A	31,400					
8	Plaza Courtyard Holiday Tree Installation: Purchase and install a permanent holiday tree approximately 30ft tall for the Convention Center Plaza Courtyard to serve as a focal point for seasonal events and community gatherings. The project will support annual holiday programming, including tree lighting events, and enhance the visibility and activation of the downtown area. Prior to purchase, staff will evaluate and pursue alternative funding opportunities, including sponsorships and partnerships, to offset project costs. This improvement is intended to strengthen community engagement, support downtown activity, and create a consistent and recognizable holiday destination creating traditions, strengthen neighborhood identity and pride.	Convention Center	New	--	B44	30,000					

**Convention Center - 413 (4130) - Continued  
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
9	Plaza Courtyard Permanent Tree Lighting Installation: Install permanent decorative lighting for trees within the Convention Center Plaza Courtyard to enhance aesthetics and align with downtown streetscape improvements. This project will include 2 oak trees. The project will improve the visual appeal of the facility, increase visibility, and create a more inviting environment for visitors and events. Enhancements will support year-round activation of the space and improve the overall visitor experience.	Convention Center	New	--	B44	30,000					
10	Replace Portable Stage: Purchase 75 4'x8' stage decks, 25 8' safety rails, 15 4' safety rails, 15 8' toe rails, 10 4' toe rails, 34 risers, 6 adjustable staircases and pegs, for the assembly of a 56'x40' stage. Existing stage is 35 years old, worn and in need of replacement. New stage would resolve safety concerns, provide ease of set up and breakdown promoting efficient operations, adaptability to various event size options and the ability to enhance audience experience. Project total of \$290K, includes prior year funding of \$263K.	Convention Center	CP0723	--	B45	20,000					
11	Convention Center Radio Replacement: This project includes the planned replacement of (16) radios to support Convention Center operations. Radios provide real-time communication that supports coordination, public safety, and efficient facility operations. This replacement ensures consistency in equipment and supports reliable day-to-day operations.	Convention Center	New	--	B45	14,000					
12	Convention Center Heated Holding Cabinet Replacement: Purchase four commercial grade heated holding cabinets to support Convention Center catering operations and replace aging equipment. Existing units are over 10 years old and experiencing inconsistent heating, failing components, and reduced reliability, impacting food safety and service efficiency. New equipment will improve temperature control, ensure compliance with health standards, support large-scale events, and reduce service delays. The project will be implemented over four years to phase replacement and expand capacity for large events.	Convention Center	New	--	B45	32,000	32,000	32,000	32,000		

**Convention Center - 413 (4130) - Continued  
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
13	Convention Center Master Plan and Feasibility Study: Conduct Consultant services to prepare a preliminary analysis, conceptual plan, and cost estimate for renovation and potential expansion of the Convention Center. The study will evaluate facility improvements, space reconfigurations, and long-term development opportunities, including potential for a hotel within the convention center block.	Convention Center	New	--	N/A		250,000				
14	Kings Canyon Room HVAC Replacement: Replace the existing HVAC configuration serving the Kings Canyon Room by removing it from the central chiller system and installing a dedicated standalone air conditioning unit, consistent with neighboring rooms such as Sequoia. This project establishes independent cooling capacity for the Kings Canyon Room, improving operational control, reducing guest complaints and reducing dependency on the central chiller. The existing system serving Kings Canyon is aging, inefficient, and no longer suitable for modern event demands. Creating a standalone system ensures consistent comfort, reduced maintenance dependency, and alignment with how other meeting rooms at the VCC operate.	Convention Center	New	--	B45		65,400				
15	Convention Center Drapes Replacement for Exhibit Hall: Replace the existing black velvet drape system that was originally purchased in 2011 along the East and West walls of the Exhibit Hall with new lightweight, flame-retardant theatrical fabric panels designed for pipe-and-drape installation. The updated system will enhance the overall appearance of the space, improve setup and handling efficiency, and ensure continued compliance with applicable fire safety standards.	Convention Center	New	--	B45		16,000				
16	Convention Center Security Alarm System Repair and Upgrade: The security alarm system at the Convention Center has not been in use and activated for the past 2 years due to the repairs and upgrade needed for the Fire Alarm System.	Convention Center	New	--	N/A			65,400			

**Convention Center - 413 (4130) - Continued  
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
17	Convention Center Public Art and Exhibit Enhancements: Install public art and exhibit features within the Convention Center and surrounding courtyard areas to enhance the visual environment and create a more distinctive and engaging facility. Art can reflect local culture or regional history or community talent making the convention center venue distinctive instead of generic. Can collaborate with Downtown Visalia's, Tourism Marketing District and Local Art Associations to reduce cost.	Convention Center	New	--	B45			35,000			
18	Convention Center Exhibit Hall Chair Replacement: Replace approximately 3,280 interlocking exhibit hall chairs with new, durable, commercial-grade stacking chairs equipped with integrated ganging hardware. These chairs will match current industry standards for large-scale convention use and will improve safety, comfort, and appearance for high-attendance events. No spare inventory is included in this replacement cycle; the count is aligned exactly to the current number of chairs in circulation. These chairs are appropriate for large conventions, trade shows, graduations, concerts, and multi-day events.	Convention Center	New	--	N/A				179,600		
19	Digital Signage Solution: Digital Signage Solution and Directional Displays to support live events, schedules, wayfinding and rotating sponsor events, project convention logos. To present a more modern operation, reduce printed materials, improve guest satisfaction.	Convention Center	New	--	B45				100,000		

