

CITY OF EL PASO DE ROBLES

CAPITAL OUTLAY

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

The Capital Improvement Program (CIP) is a capital investment plan that supports the City's "Quality of Life" amenities by providing for the design, construction, and renovation of major capital projects that benefit a broad segment of the community. The program is designed to protect, preserve, and enhance the City's infrastructure, extend useful life of public facilities, and improve and enhance the delivery of City services.

The CIP projects are presented as a revolving five-year program that acts as a guide for identifying current and future fiscal requirements. The current year acts as the City's annual capital budget. The CIP does not address all of the capital expenditures for the City, but rather provides for larger scale infrastructure projects or projects that take several years to complete.

For purposes of the City's budget, a capital outlay expenditure is defined as: the purchase of equipment, furnishings, vehicles, computer hardware and software, property, building, improvements, construction, etc.; having a useful life of more than two years; and a cost of \$5,000 or more. Capital outlay expenditures costing less than \$25,000, that is intended to be purchased and completed in one fiscal year—except for the capital outlays identified on a replacement schedule—are budgeted as a capital outlay expense in the applicable operating fund. All capital outlays that do not meet this definition are budgeted in the CIP and funded via capital fund transfers.

Capital fund transfers is the funding mechanism that moves money for specific capital outlay, current or planned, by recording a "transfer out" of the operating fund and a "transfer in" to a capital improvement program fund. By this method, capital outlay budget appropriations—regardless of when they are actually spent—are not included in the fund reserve calculation. This is most important when constructing multi-million-dollar projects taking multiple years to complete.

Projects included in the CIP typically include:

- Improvements that are debt-financed or financed by a Federal, State and/or Local grant;
- Acquisition of land;
- Construction of new buildings, parks, improvements or facilities including engineering, design, and other pre-construction costs;
- Capital outlay exceeding \$25,000 or costs that are anticipated to be completed over multiple fiscal years;
- Major equipment or furnishings required for new buildings.

Preparation of the CIP is a coordinated process that includes working with City staff and commissions to compile and prioritize a list of discretionary projects, develop associated cost estimates, and identify potential funding sources.

A number of criteria and/or considerations are applied in determining the appropriateness of each CIP project, including:

- Consistency with the City's General Plan, Water and Wastewater Master Plans, and/or applicable adopted and established City policies;
- Benefit to the broader public good and positive benefit to cost ratio;
- Potential impact upon City operating expenditures;
- The need to meet Federal, State or other legal mandates and requirements;
- The need to mitigate an identified health or safety problem;
- Consideration of geographic equity in providing improvements and facilities throughout the City and;
- The need to balance project design, management, and inspection with available CIP and City staffing.

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FUNDING SOURCES

CIP projects are funded and financed through a variety of general purpose (unrestricted), grant and special purpose revenue sources. These include:

General Fund
The main operating and capital fund of the City. This fund gets most of its revenues from taxes (e.g., sales, property, and transient occupancy)—has no restrictions—and is typically expended on any project or improvement deemed appropriate and necessary by City Council.
Measure E-12/Measure J-20 Supplemental Sales Tax
In 2012, the voters of Paso Robles approved Measure E-12, a half-cent supplemental sales tax (SST) that generates approximately \$6.0-7.0 million per year. Measure E-12 is a general tax intended to fund the City’s street repair, maintenance, and rehabilitation projects.
In 2020, the voters of Paso Robles approved Measure J-20, a one-cent supplemental SST. Like Measure E-12, Measure J-20 is a general tax with the main priorities towards fire and emergency services, police services, and street repair and maintenance, as approved by City Council in Resolution 20-118.
City Facility Repair & Replacement Fund
Established in FY 2018-19, this fund was created as a general funded set aside account to help fund major repairs and/or replacements of City parks, facilities, and trail amenities.
Development Impact Fees
Development impact fees are assessed and collected which are used to construct public facilities due to the need for expanded services. Fees are collected for transportation, public safety facilities, general government facilities, parks and recreation facilities, library facilities, bridge development, storm drain development, bike and pedestrian pathways, and water and sewer connections and are restricted to the use of expanding said facilities.
Community Development Block Grant (CDBG)
This revenue source is provided by the annual appropriation of the CDBG program. Funds are required to be used within a broad range of functional area such as ADA improvements.
State Gas Tax
This revenue source is provided by the State of California gas tax apportioned under Streets and Highway Code Sections 2105, 2106, 2107, and 2107.5.
Road Maintenance and Rehabilitation (SB1)
Revenue source is a part of the newly taxation of fuel and vehicle registration as passed by State legislature through Senate Bill 1. This revenue source provides funding for roadway maintenance, repair, and reconstruction.
Sewer Fees
This revenue source is provided by users of the sewer system and is the portion related to future sewer infrastructure-related improvements.

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Water Fees
This revenue source is provided by users of the water system and is the portion related to future water infrastructure-related improvements.
Federal, State, and Local Grants
Federal, State, and Local Grants: The City actively seeks grants to fund—at least in part—some of the more costly CIP projects. These grants include, but are not limited to, Trade Corridor Enhancement Program (TCEP), Highway Bridge Program (HBP), Urban State Highway Account (USHA), Regional State Highway Account (RSHA), and Highway Safety Improvement Program (HSIP).
Other Revenues
Other revenues received may come from various sources to pay for specific expenditures (i.e., the sale of plans and specifications to contractors which pay for the cost of reproduction). In addition, the City may receive a variety of donations from community members and groups to help finance a variety of City projects.

FISCAL STRATEGIES

The City is committed to maintaining long-term fiscal sustainability. The City has avoided the noticeable impacts and service level reductions experienced by most California cities through operating an effective, cost-efficient local government. Municipal services continue to address high priority needs. This CIP is designed to identify and develop projects using a long-term vision; to provide a realistic look forward over a five-year planning period and set priorities for each need identified. It should be noted that because this is a five-year outlook, needs and priorities may change. As such, the development of the CIP and budget allows the opportunity to review and revise the needs of the City.

Each project is presented below summarizes project name and number (if applicable); description, rationale, and location; and estimated costs, funding sources and prior expenditures. Project costs are escalated to indicate the impact of inflation on construction costs in future years, based upon a CPI rate of inflation, unless more specific information was available. Cost escalation ensures that adequate funding is identified at the time the project is approved.

SUMMARY OF PROPOSED CAPITAL PROJECTS FOR FISCAL YEARS 2024-25 THROUGH FY 2028-29

Project	Estimated Budget C/O	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
1. Road Maintenance Projects						
Rolling Hill Estates	\$ 789,424	\$ -	\$ -	\$ -	\$ -	\$ -
17 th Street (Spring to Chestnut)	1,046,093	-	-	-	-	-
Riverside Ave (17 th Street to 24 th Street)	1,152,156	-	-	-	-	-
Sunset/Panorama-neighborhood	2,579,064	-	-	-	-	-
Sherwood/Sierra Bonita/Turtle Creek-area	7,580,716	-	-	-	-	-
Elm Ct/Capitol Hill/Palm Ct	366,042	200,000	-	-	-	-
Merry Hill/15 th Street/Terrace Hill	375,796	240,000	-	-	-	-
Golden Hill Road (Creston to Rolling Hills)	1,414,024	2,529,900	-	-	-	-
Serenade/Holstein-Brahma/St Andrews	1,771,501	748,100	-	-	-	-
13 th Street/Niblick Bridge Deck Resurfacing	-	310,000	3,000,000	-	-	-
Melody Drive (east neighborhood)	-	4,000,000	1,200,000	-	-	-
Arciero Ct/Mesa Rd	-	-	1,425,000	-	-	-
Dallons/Tractor-area	-	-	1,890,000	-	-	-
Total Road Maintenance Projects	17,074,816	8,028,000	7,515,000	-	-	-
2. Transportation Projects						
Flamson School Pedestrian Improvements	560,000	-	-	-	-	-
Niblick Road Signal Synchronization	80,000	-	-	-	-	-
Serenade Pedestrian improvements	50,000	-	-	-	-	-

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Project	Estimated Budget C/O	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Traffic Signal Enhancements	250,000	-	-	-	-	-
Creston Road – Phase I	10,105,381	-	-	-	-	-
South Vine Street Bridge and Realignment	7,532,500	13,000,000	5,577,000	-	-	-
Downtown Parking Lot Resurfacing	505,036	800,000	-	-	-	-
North River Bike/Pedestrian Path	24,200	353,000	3,000,000	-	-	-
Downtown Lighting Enhancements	-	300,000	-	60,000	500,000	-
Creston Road Median Improvements	-	-	40,000	250,000	-	-
Creston Road – Phase II	2,790,809	2,000,000	3,000,000	-	-	-
Huer Huero Creek Bridge and Roundabout	1,855,926	3,970,000	15,200,000	14,000,000	-	-
Niblick Road Complete Streets	948,708	1,459,500	-	14,707,500	-	-
Union Road Overcrossing	7,990,752	3,100,000	-	-	65,000,000	-
24 th Street Bridge	1,919,323	1,100,000	-	-	-	20,000,000
US 101/Hwy 46 West Roundabouts	-	2,300,000	-	-	-	12,000,000
Mill Road Parallel Route	438,142	1,000,000	-	-	-	20,000,000
Annual Local Roadway Safety Plan Set-aside	85,500	50,000	50,000	50,000	50,000	50,000
Annual ADA Transition Plan Set-aside	1,264,004	500,000	500,000	500,000	500,000	500,000
Total Transportation Projects	36,400,281	29,932,500	27,367,000	29,567,500	66,050,000	52,550,000
3. Stormwater Projects						
Montebello Basin	93,570	-	-	-	-	-
Navajo Basin	85,700	-	-	-	-	-
Sleepy Hollow Outlet	46,700	-	-	-	-	-
N. River Road Slope Improvement	80,700	-	-	-	-	-
Union Road Slope Improvement	84,700	-	-	-	-	-
Lubrizol Site Slope Improvement	98,599	175,000	-	-	-	-
13th St/Riverside Drainage Improvement	-	500,000	-	-	-	-
23rd St/Vine St Drainage Improvement	-	30,000	300,000	-	-	-
Walnut/Vista Grande Drainage Improvement	-	25,000	200,000	-	-	-
11th St/Park St Drainage Improvement	-	50,000	200,000	-	-	-
21st Street Green Street Repairs	-	-	60,000	-	-	-
Oriole Basin Reconstruction	-	-	100,000	-	-	-
Total Stormwater Projects	489,969	780,000	860,000	-	-	-
4. Parks and Recreation Projects						
Barney Schwartz Park Projects	75,000	83,000	-	159,000	-	47,000
Larry Moore Park Projects	73,021	-	-	-	-	-
Centennial Park/Pool Projects	157,730	261,000	41,000	450,000	441,000	200,000
City Park Projects	-	10,000	15,000	-	-	20,000
Sherwood Park Projects	-	7,500	-	-	-	-
Robbin's Field Projects	-	275,000	330,000	-	-	-
Municipal Pool Projects	-	-	196,700	200,000	-	-
Riverwalk Lighting Project	-	100,000	360,000	-	-	-
Veteran's/Senior Center Projects	137,282	83,500	221,000	-	-	10,500
Sherwood Park Pickleball Courts	1,013,070	-	-	-	8,690,000	-
Larry Moore Park Redevelopment	851,190	-	-	-	7,500,000	-
Total Parks and Recreation Projects	2,307,293	820,000	1,163,700	809,000	16,631,000	277,500
5. City Facility Projects						
City Hall/Library Remodel & Security Upgrades	2,594,175	387,500	-	-	-	2,616,000
City Hall/Library Stucco Repairs	57,425	-	1,500,000	-	-	-
Park Maintenance Yard Storage	-	220,000	-	-	-	-
Corporation Yard	10,759,529	5,196,400	-	-	-	-
Public Safety Training Room and Tower	987,278	2,000,000	2,000,000	-	-	-
Public Safety Center Roof Replacement	1,300,000	-	-	-	-	-
Public Safety Center Deferred Maintenance	-	523,000	-	-	-	-
Library Deferred Maintenance	-	17,500	-	-	-	-
Centennial Park Security Enhancements	-	-	200,000	-	-	-
Transit Center Roof Replacement	-	-	22,000	-	-	-
PD Substation/Evidence Storage	2,324,980	-	-	4,500,000	4,500,000	-
Fire Station No. 3 – Phase 3	-	-	-	500,000	-	2,500,000
Total Facility Projects	18,023,387	8,344,400	3,722,000	5,000,000	4,500,000	5,116,000

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Project	Estimated Budget C/O	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
6. Water Enterprise Projects						
Annual Well Rehab Set-aside	704,355	425,000	425,000	425,000	425,000	425,000
Annual Water Line Replacement Set-aside	-	800,000	800,000	800,000	800,000	800,000
Annual Water Main Replacement Set-aside	237,900	-	200,000	200,000	200,000	200,000
Annual SCADA System Set-aside	-	65,000	65,000	65,000	65,000	65,000
Railroad Crossing Replacements	130,000	500,000	500,000	-	-	-
Riverside Ave Water Line Replacement	50,000	1,000,000	500,000	-	-	-
Sunset/Panorama Water Line Replacement	-	1,050,000	-	-	-	-
Elm Ct/Capitol Hill/Palm Ct Water Line Replace.	50,000	-	500,000	-	-	-
Water Yard Security Enhancements	-	330,000	-	-	-	-
Water Valve Replacements	-	475,500	-	-	-	-
Orchard Booster Station Upgrades	-	240,000	-	-	-	-
Total Water Enterprise Projects	1,172,255	4,885,500	2,990,000	1,490,000	1,490,000	1,490,000
7. Wastewater Enterprise Projects						
Annual Sewer Line Replacement Set-aside	1,623,991	1,126,000	1,160,000	1,194,600	1,230,400	1,267,300
Creston Road Sewer Line Replacement	300,000	550,000	-	-	-	-
24 th Street Bridge Main Upgrade	-	300,000	-	-	-	-
Mill Road Sewer Extension & Lift Station	765,717	-	2,000,000	-	-	-
Spring Street/2 nd Street Sewer Line Replace.	-	814,400	-	-	-	-
Navajo Ave Sewer Line Replacement	-	-	713,000	-	-	-
Stormwater Capture Conceptual Design	-	325,500	-	-	-	-
Lift Station No. 2 Rehabilitation	-	-	-	-	2,715,600	-
Lift Station No. 1 Rehabilitation	-	-	-	3,865,300	-	-
Lift Station Motor Control Replacement	-	-	-	1,104,600	-	-
Airport Lift Station – Phase 3	-	80,000	-	-	-	-
Franklin Creek Sewer Stabilization	-	120,000	-	-	-	-
Niblick Road Sewer Upgrade	-	-	340,000	-	-	-
Total Wastewater Enterprise Projects	2,689,708	3,315,900	4,213,000	6,164,500	3,946,000	1,267,300
8. Airport Enterprise Projects						
Master Plan Update	-	640,000	-	-	-	-
Gateway Beautification	-	325,000	-	-	-	-
Engine Testing Site Development	-	120,000	-	-	-	-
Terminal Interior Refresh	-	100,000	-	-	-	-
FAA Building Remodel (design only)	-	30,000	-	-	-	-
Pavement Maintenance Plan	-	150,000	150,000	-	-	-
Parking Lot Resurface	-	-	300,000	-	-	-
Security Enhancements	-	-	35,000	-	-	-
Total Airport Enterprise Projects	-	1,365,000	485,000	-	-	-
8. Recycled Water Project						
Recycled Water Distribution System	-	12,761,400	13,230,000	-	-	-
Total Recycled Water Project	-	12,761,400	13,230,000	-	-	-
9. Solid Waste Project						
Partial Landfill Closure – Phase I	21,400	1,017,500	940,000	-	-	-
Partial Landfill Closure – Phase II	-	760,000	764,000	-	-	-
Groundwater Monitoring Wells	-	75,000	-	-	-	-
Flare/Blower System Replacement	-	550,000	-	-	-	-
Module 4A Excavation/Liner Design/Permit	-	50,000	50,000	526,500	854,300	-
Total Solid Waste Projects	21,400	2,452,500	1,754,000	526,500	854,300	-
Total Capital Improvement Program	\$ 78,179,109	\$ 71,750,000	\$ 58,778,000	\$ 43,557,500	\$ 93,471,300	\$ 60,700,800

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Annual Road Maintenance Program

In 2012, the voters of Paso Robles approved Measure E-12, a half-cent supplemental sales tax (SST) that generates approximately \$6-7 million per year. Although Measure E-12 is a general tax (meaning it can legally be used for a general government purpose), the tax was intended to fund the City’s street repair, maintenance, and rehabilitation projects. Since implemented, Measure E-12 has provided funding for over 35 different road segments totaling over \$46.4 million, with an additional \$16.8 million committed towards uncompleted projects. In addition to the Measure E-12 SST monies, the City also receives funding from the recently approved one-cent SST, Gas Tax, the State’s Road Maintenance and Rehabilitation Program (also known as SB 1), as well as federal/state grants and development impact fees (DIF). Taken together, the City contributes an average of over \$6.0 million each year in street repair, maintenance, and rehabilitation projects. However, an analysis of the City’s streets and their pavement condition index (PCI) demonstrated that, to just maintain existing conditions, investment in street repair, maintenance, and rehabilitation should total more than \$17 million per year.

The costs of implementing the approved Six-Year Streets Plan have increased significantly (consistent with state and national increases in road construction) which have been in the range of 40% since 2016. Because the E-12 SST has an automatic expiration date, there simply are not enough Measure E-12 SST funds to make up the shortfall. To mitigate these impacts, City Council directed staff to use Measure J-20, the one cent SST approved by voters in November 2020, to bridge the funding shortfall. Regardless, should Measure E-12 expire without a replacement measure, there will be a \$6 million decrease in annual revenue. This means that either street quality would worsen—and streets become more expensive to repair the more they are allowed to deteriorate—or there would be significant reductions to other public safety services in order to continue funding street maintenance and repair.

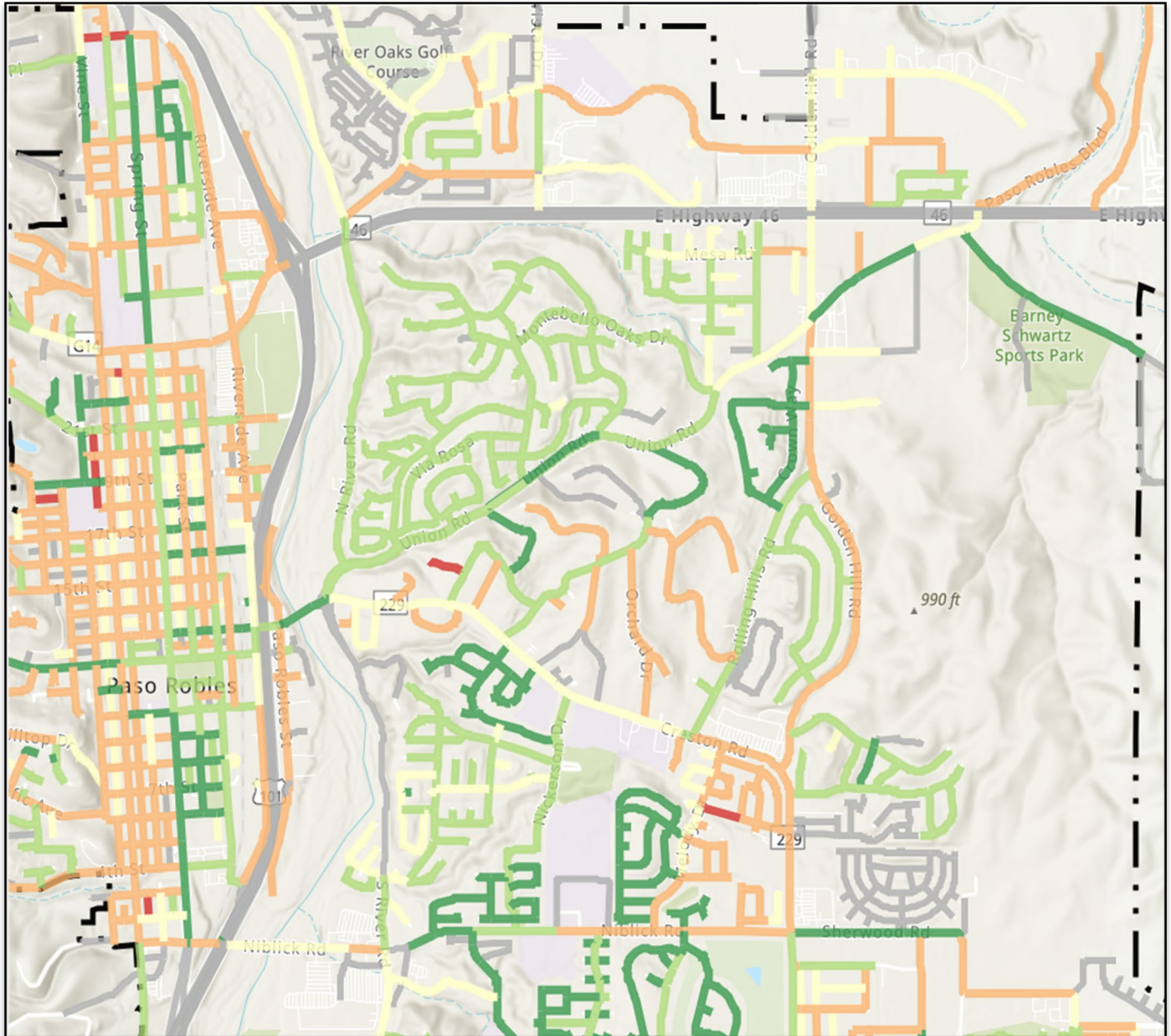
In 2020, City Council approved the Updated Six-Year Street Maintenance and Repair Plan which outlines the specific street segments anticipated to be constructed over the remaining years of the Measure E-12 SST. Below is the maintenance and repair plan for the remaining funds through the automatic sunset. Staff will be developing a new set of street segments to be repaired should Measure E-12 get renewed and extended. (Note: the projects listed below only include active or anticipated projects; the list does not include completed road maintenance projects.)

	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	Total
Funding Sources					
Measure E-12	378,641	9,476,359	5,951,200	4,522,400	20,328,600
Measure J-20	31,236	6,683,564	-	150,000	6,864,800
SB 1	-	708,300	1,836,800	842,600	3,387,700
Grant	-	-	240,000	2,000,000	2,240,000
CDBG Fund	-	206,593	-	-	206,593
Total	409,877	17,074,816	8,028,000	7,515,000	33,027,693
Street Segment					
Rolling Hill Estates	50,576	789,424	-	-	840,000
17th St (Chestnut to Spring)	10,300	1,046,093	-	-	1,056,393
Riverside Ave (17th to 24th)	47,844	1,152,156	-	-	1,200,000
Sunset/Panorama	20,936	2,579,064	-	-	2,600,000

Attachment No. 2

	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	Total
Sherwood/Sierra Bonita/Turtle Creek	114,284	7,580,716	-	-	7,695,000
Elm Ct/Capitol Hill/Palm Ct	33,958	366,042	200,000	-	600,000
Merry Hill/15th St/Terrace Hill	24,204	375,796	240,000	-	640,000
Golden Hill Rd (Creston to Rolling Hills)	44,276	1,414,024	2,529,900	-	3,988,200
Serenade/Holstein-Brahma/St Andrews	63,499	1,771,501	748,100	-	2,583,100
13th St/Niblick Bridges Deck Resurfacing	-	-	310,000	3,000,000	3,310,000
Melody Drive (east neighborhood)	-	-	4,000,000	1,200,000	5,200,000
Arciero Ct/Mesa Rd	-	-	-	1,425,000	1,425,000
Dallons/Tractor-area	-	-	-	1,890,000	1,890,000
Total	409,877	17,074,816	8,028,000	7,515,000	33,027,693

In 2023, staff developed a Geographic Information System (GIS) layer which identifies each road segment in the City, what's its current Pavement Condition Index (PCI) is, and timing of when the road was last maintenance as well as when the next treatment is anticipated. The map can be found at: www.prcity.com



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C0059 - Creston Road Rehabilitation - Phase I (from South River Rd to Orchard Dr)



Project Type:	Transportation
Location:	Creston Road
Project Manager:	Ditas Esperanza
Project Phase:	Under Construction
Estimated Completion Date:	2025-26
Funding Source:	Various (see below)

Description or Justification:

The proposed Creston Road conceptual plan was developed with significant input from the community through several different workshop events. The design premise is not only to repave and rehabilitate the pavement, sidewalks, curbs, and gutters on the entire Creston Road corridor, but to also install missing curbs, gutters, and sidewalks that would tie into the existing system. Additionally, the conceptual plan calls for 10-foot-wide striped median turn lanes, 5-foot bike lanes (on both sides of the road), 3-foot bike buffers (one both sides of the road), 7-foot parking lanes, widening of travel lanes, and a traffic signal at the intersection of Walnut/Bolen and Creston.

Because of funding constraints, the project has been broken into two phases. The first phase, currently underway, will cover from South River Road to Orchard Drive. Construction for Phase II is anticipated to occur at the conclusion of Phase I (Phase II is currently under design. See Project C0231 for further detail).

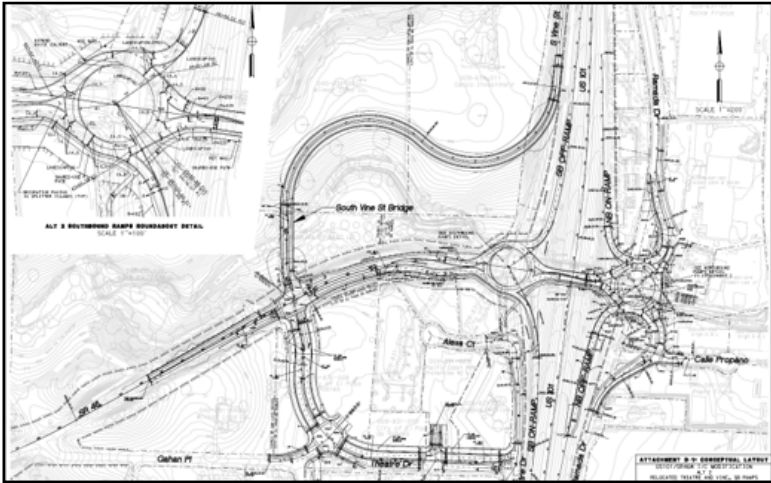
	Activity-to-Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	Total
Funding Sources					
Measure E-12	2,379,369	6,947,881	-	-	9,327,250
Measure J-20	-	1,262,300	-	-	1,262,300
Gas Tax Fund	-	500,000	-	-	500,000
SB 1 Fund	-	610,700	-	-	610,700
SLOCOG Grant	185,000	184,500	-	-	369,500
LPP Grant	-	600,000	-	-	600,000
Total Funding Sources	2,564,369	10,105,381	-	-	12,669,750
Project Expenditures					
Design	1,291,618	-	-	-	1,291,618
Construction	983,009	10,105,381	-	-	11,088,390
Other Miscellaneous	289,742	-	-	-	289,742
Total Project Budget	2,564,369	10,105,381	-	-	12,669,750

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X0006 - South Vine Street Bridge and Road Realignment (Phase II)



Project Type:	Transportation
Location:	South Vine Street/Hwy 46W
Project Manager:	Ditas Esperanza
Project Phase:	CalTrans Permit
Estimated Completion Date:	2025-26
Funding Source:	Various (see below)

Description or Justification:

The Paso Robles Gateway Annexation project is located northwest of the intersection of Highway 101 and Highway 46 West and includes the development of two hotels with 325 rooms, three commercial centers with approximately 75,600 square feet of space, a 30,000 square-foot conference center, 17 workforce residential units, and up to 80 resort residential units or a third hotel with 100 rooms. The City Council-approved Development Agreement (DA) requires the realignment South Vine Street with Theatre Drive, which involves not only construction of a new road, but also construction of a bridge in order to connect to Highway 46W. In accordance with the DA, the City is responsible to construct the bridge and approximately half of the cost to realign the road within 7-years of annexation, which occurred on December 20, 2021; the Developer is responsible for their portion of the road and undergrounding their utilities.

	Activity-to-Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	Total
Funding Sources					
General Fund	1,333,100	-	-	-	1,333,100
Transit Funds	-	2,000,000	-	-	2,000,000
TIF	1,550,992	32,500	-	-	1,583,492
ARPA Fund	-	4,166,900	-	-	4,166,900
Developer Contributions	-	-	2,000,000	2,000,000	4,000,000
Proceeds from Debt Issuance	-	-	11,000,000	3,577,700	14,577,700
Total Funding Sources	2,884,092	6,199,400	13,000,000	5,577,700	27,661,192
Project Expenditures					
Project Approval & Environmental	217,216	-	-	-	217,216
Plans, Specifications, Estimates	929,875	110,200	-	-	1,040,075
Construction Management	-	-	-	-	-
Construction	394,920	7,422,300	13,000,000	5,577,700	26,394,920
Other Miscellaneous	8,981	-	-	-	8,981
Total Project Budget	1,550,992	7,532,500	13,000,000	5,577,700	27,661,192

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C0201 - Downtown Parking Lot Improvements



Project Type:	Transportation
Location:	Downtown
Project Manager:	Ditas Esperanza
Project Phase:	Design
Estimated Completion Date:	2025-26
Funding Source:	General Fund

Description or Justification:

In the previous fiscal year, the CIP budget included the rehabilitation of two City parking lots located in the Downtown core, one behind Marv's Pizza off of 12th Street and the other at 12th Street and Railroad Road. Due to the significant cost of the repairs needed, an additional \$800,000 appropriation is anticipated to be needed to complete the project. The project is currently out to bid, with completion anticipated in FY 2024-25.

	Activity-to-Date	Est. FY 23-24 Carryover	FY 24-25	Total
Project Expenditures				
Plans, Specifications, Estimates	387,964	505,036	-	893,000
Construction	-	-	800,000	800,000
Total Project Budget	387,964	505,036	800,000	1,693,000

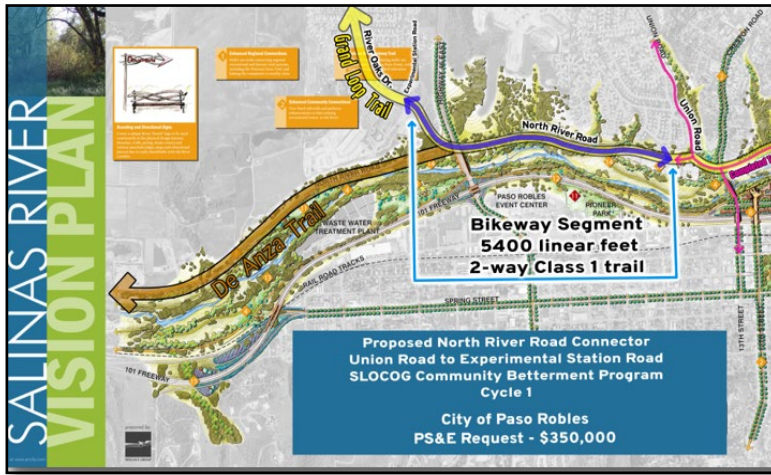


CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0211 - North River Road Bike and Pedestrian Path/Trail



Project Type:	Transportation
Location:	North River Road
Project Manager:	Ditas Esperanza
Project Phase:	Design
Estimated Completion Date:	2025-26
Funding Source:	Grant w/ GF Match

Description or Justification:

In 2018, the City Council adopted the 2018 Bicycle and Pedestrian Master Plan (BPMP). BPMP’s is the guiding policy document that establish local priorities for bicycle and pedestrian improvements. The 2018 BPMP also places a strong focus on bike and pedestrian safety and education. Safe facilities and proper training programs would encourage users to enjoy the benefits of bicycling and walking to their destinations. Recent economic studies demonstrate the importance of community place-making that showcase community assets and that provide added experiences, such as outdoor activities (e.g., walking paths and bicycle facilities) because they provide expanded offerings that attract visitors. Communities that see shifts in how people travel (from cars to bicycling and walking) have a direct correlation with investments in well-connected facilities that are safe.

This proposed project is to construct the next segment of the City pedestrian and bike ring pathway, located along the scenic Salinas River, beginning at the 13th Street Bridge and ending at River Oaks Drive, just north of the highway 46 bridge. The project will also provide a safer connection to the downtown for residents who live north of Highway 46 East and separate non-motorists from traffic. Preliminary design, environmental documents, etc. has been funded, in part, by a SLOCOG grant, with an additional \$2.0 million anticipated for construction. The City has already set aside \$1 million towards the City's matching requirement.

	Activity-to-Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	Total
Funding Sources					
General Fund	1,000,000	-	-	72,000	1,072,000
Grant	44,800	24,200	281,000	2,000,000	2,350,000
Total Funding Sources	1,044,800	24,200	281,000	2,072,000	3,422,000
Project Expenditures					
Preliminary and Final Design	44,800	24,200	353,000	-	422,000
Construction	-	-	-	3,000,000	3,000,000
Total Project Budget	44,800	24,200	353,000	3,000,000	3,422,000

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

Downtown Lighting Enhancements



Project Type:	Lighting/Transportation
Location:	Downtown Core
Project Manager:	Ditas Esperanza
Project Phase:	System Acquisition
Estimated Completion Date:	2025-26
Funding Source:	General Fund

Description or Justification:

The City Adopted Uptown/Town Centre Specific Plan states, "Street lights are a very important element of any urban streetscape, affecting its daytime appearance and its nighttime character and safety. In the same way that variety is recommended for street furniture, it is recommended that the size, spacing, and design of streetlights be varied throughout the Plan Area. Each of the streets in the Plan Area should have a consistent type of fixture. Fixtures mounted on poles less than 35 feet in height should be spaced approximately 70 to 100 feet apart. This sort of fixture creates a rhythm and scale—and light—that is in scale with and pleasant for the pedestrian, helping to define the space of the street rather than just flooding it with light."

To achieve the intent of the Plan, Public Works issued a Request for Proposals and ultimately contracted with Tanko Streetlighting, Inc. to develop a Downtown Street Lighting Master Plan to provide adequate and aesthetically pleasing streetlights to preserve the historic ambience of its Downtown District. Other elements of the study include an evaluation of existing street light fixtures, identifying light deficient areas in the Downtown area, and an evaluation of purchasing the streetlight system from PG&E. This project will initially explore the opportunities to purchase the lighting system from PG&E (anticipated to occur in the next two years). Secondary phases of this project will physically enhance lighting in the downtown core (with installation of new lighting in the outer years of the CIP horizon).

	Activity-to- Date	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Project Expenditures						
System Acquisition	-	300,000	-	-	-	300,000
Design	-	-	-	60,000	-	60,000
Lighting Installation	-	-	-	-	500,000	500,000
Total Project Budget	-	300,000	-	60,000	500,000	860,000

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

Creston Road Median Improvements



Project Type: Transportation
 Location: Creston Road/Santa Fe Ave
 Project Manager: Dwayne Brown
 Project Phase: Project Approval
 Estimated Completion Date: 2025-26
 Funding Source: General Fund

Description or Justification:

The large grassy medians on Creston Road, between Santa Fe Avenue and Santa Ynez Avenue provides an opportunity to install attractive landscape area, while reducing water consumption (by reducing turf-areas). These medians are a largely unused amenity and designing a pedestrian friendly path, with rest areas under large existing trees, will improve the quality of life for adjacent residents and provides a logical connection from Niblick Road/Creston Road intersection to Sherwood Park. Design is anticipated to be initiated and completed in FY 2025-26 and construction to begin and complete by FY 2026-27. Project water savings are unknown at this time, but are anticipated to be significant.

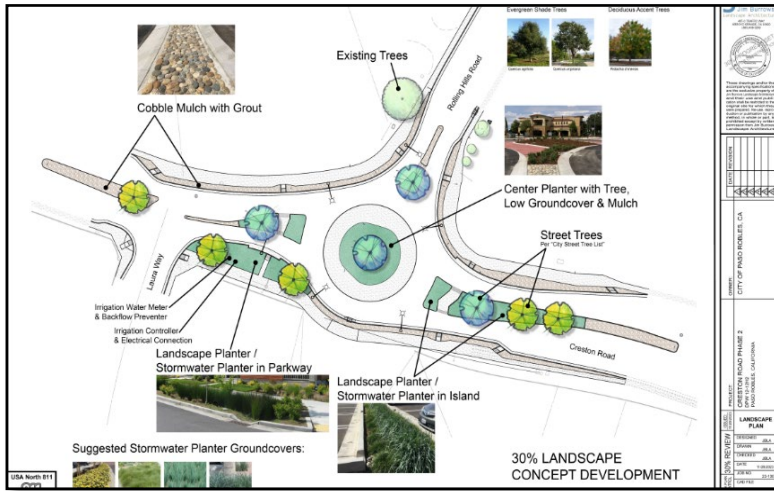
	<u>Activity-to- Date</u>	<u>Est. FY 23-24 Carryover</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>Total</u>
Funding Sources						
General Fund	-	-	-	40,000	250,000	290,000
Total Funding Sources	-	-	-	40,000	250,000	290,000
Project Expenditures						
Design	-	-	-	40,000	-	40,000
Construction	-	-	-	-	250,000	250,000
Total Project Budget	-	-	-	40,000	250,000	290,000

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0231 - Creston Road Rehabilitation - Phase II (from Orchard Dr to Niblick Rd)



Project Type:	Transportation
Location:	Creston Road
Project Manager:	Ditas Esperanza
Project Phase:	PS&E
Estimated Completion Date:	2027-28
Funding Source:	Various (see below)

Description or Justification:

The proposed Creston Road conceptual plan was developed with significant input from the community through several different workshop events. The design premise is not only to repave and rehabilitate the pavement, sidewalks, curbs, and gutters on the entire Creston Road corridor, but to also install missing curbs, gutters, and sidewalks that would tie into the existing system. Additionally, the conceptual plan calls for 10-foot-wide striped median turn lanes, 5-foot bike lanes (on both sides of the road), 3-foot bike buffers (one both sides of the road), 7-foot parking lanes, widening of travel lanes, and a traffic signal at the intersection of Walnut/Bolen and Creston.

Because of funding constraints, the project has been broken into two phases. Phase II includes improvements from Orchard Drive to Niblick Road, including a roundabout at the corner of Rolling Hills Road and Creston Road. It should also be noted that the City received a one-time \$3.0 million allocation from Senator Laird's Direct Funding Allocation, which made funding the roundabout feasible. Phase II is anticipated to occur at the conclusion of Phase I.

	Activity-to-Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	Total
Funding Sources					
Measure J-20	-	-	2,000,000	3,000,000	5,000,000
Grants	209,191	2,790,809	-	-	3,000,000
Total Funding Source:	209,191	2,790,809	2,000,000	3,000,000	8,000,000
Project Expenditures					
Design	201,191	191,637	-	-	392,828
Construction	-	2,599,172	2,000,000	3,000,000	7,599,172
Other Miscellaneous	8,000	-	-	-	8,000
Total Project Budget	209,191	2,790,809	2,000,000	3,000,000	8,000,000

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0151 - Huer Huero Creek Bridge and Roundabout



Project Type:	Transportation
Location:	"New" Airport Road
Project Manager:	Ditas Esperanza
Project Phase:	PS&E
Estimated Completion Date:	2026-27
Funding Source:	Various (see below)

Description or Justification:

The City's Circulation Element of the General Plan includes facilities necessary to provide safe and efficient vehicular access throughout the City. In order to meet the transportation demands of new development through General Plan buildout, the City updated the list to include various roadway improvements including rights of way, signalization, widening of roads, paving, and bridges as shown in the Needs List presented in the City' Development Impact Fee Justification Study. In 2008, the City completed a Hwy 46E Parallel Route Study, which evaluated options that would provide local traffic alternative connections and relieve congestion pressure on Hwy 46; one option constructs a new road (New Airport Road) and bridge over the Huer Huero Creek.

In 2019, the City entered into an agreement with Wallace Group to prepare Project Approvals and Environmental Documents (PAED) (this portion of the project is completed) and in 2021, the City entered into another agreement with Wallace Group to prepare Plans, Specifications, and Estimates (PS&E). PS&E is near completion, with ROW acquisition next phase of the project.

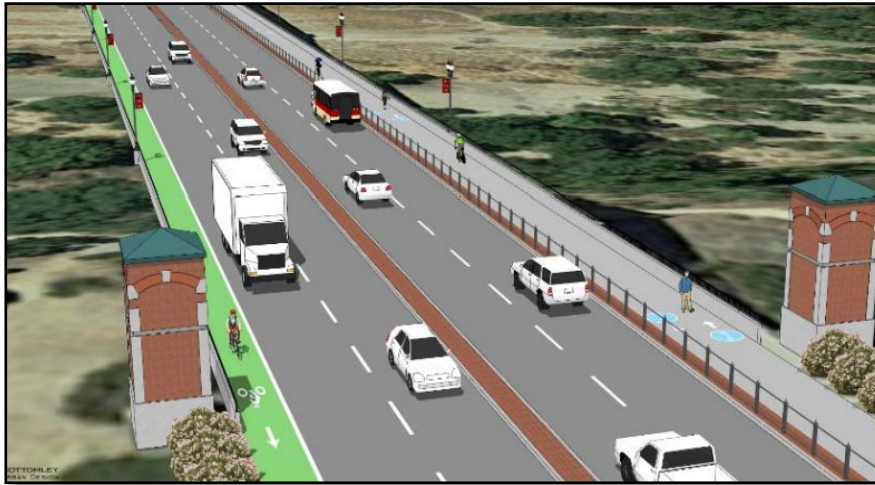
	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	FY 26-27	Total
Funding Sources						
General Fund	1,030,000	-	-	-	-	1,030,000
Transit Funds	-	500,000	-	-	-	500,000
Transportation Impact Fee	1,551,938	325,926	3,970,000	-	-	5,847,864
Unsecured Developer Funding	-	-	-	8,200,000	-	8,200,000
Unsecured Finance Funding	-	-	-	7,000,000	14,000,000	21,000,000
Total Funding Sources	2,581,938	825,926	3,970,000	15,200,000	14,000,000	36,577,864
Project Expenditures						
Project Approval & Environmental	669,679	-	-	-	-	669,679
Plans, Specifications, Estimates	872,173	825,926	-	-	-	1,698,099
ROW Acquisition	-	1,030,000	3,970,000	-	-	5,000,000
Construction	-	-	-	15,200,000	14,000,000	29,200,000
Other Miscellaneous	10,086	-	-	-	-	10,086
Total Project Budget	1,551,938	1,855,926	3,970,000	15,200,000	14,000,000	36,577,864

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0138 - Niblick Road Complete and Sustainable Bike and Pedestrian Streets



Project Type:	Transportation
Location:	Niblick Road
Project Manager:	Ditas Esperanza
Project Phase:	PAED
Estimated Completion Date:	2026-27
Funding Source:	Grant w/ GF Match

Description or Justification:

In 2018, the City was awarded a grant to develop the Niblick Road Complete and Sustainable Streets Plan (Corridor Plan). The purpose of the grant was to assist the City in identifying corridor project priorities and to better position the City in receiving grant funding. The Corridor Plan was adopted by City Council on July 9, 2020.

In 2022, the City was awarded a \$13.9 million grant from the California Transportation Commission for the design, right of way, and construction of components of the Corridor Plan. The City's local match requirement is approximately \$3.5 million. This project concept utilized a community-driven effort to develop a plan for creating a vibrant, pedestrian and bicycle-friendly, and green street environment for residents, businesses, and visitors. The focus was on design tools and strategies to improve safety, access, and mobility for all modes of transportation, including walking, bicycling, transit, and motor vehicles. The project design includes physical changes to the roadway, sidewalks, bikeways, intersections, traffic controls and programmatic measures that support all users of the corridor.

	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	FY 26-27	Total
Funding Sources						
General Fund	2,854,000	-	-	-	-	2,854,000
Transportation Impact Fee	-	-	-	-	597,500	597,500
ATP Grant	40,967	881,033	1,180,000	-	11,766,000	13,868,000
Total Funding Sources	2,894,967	881,033	1,180,000	-	12,363,500	17,319,500
Project Expenditures						
Project Approval & Environmental	203,792	948,708	-	-	-	1,152,500
Plans, Specifications, Estimates	-	-	1,459,500	-	-	1,459,500
Construction Management	-	-	-	-	-	-
Construction	-	-	-	-	14,707,500	14,707,500
Contingency	-	-	-	-	-	-
Total Project Budget	203,792	948,708	1,459,500	-	14,707,500	17,319,500

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

X0007 - Union Road/Highway 46 East Overcrossing



Project Type:	Transportation
Location:	Union Road/Hwy 46E
Project Manager:	Ditas Esperanza
Project Phase:	PS&E
Estimated Completion Date:	2029-30
Funding Source:	Various (see below)

Description or Justification:

State Route 46 East has State, regional, and local significance as a heavily traveled goods movement and tourism corridor. The route connects the State to the two main north-south highways, US 101 and Interstate 5, and is the only major east-west goods movement corridor between Ventura and Gilroy.

This project would build an overcrossing at Union Road, removing local traffic from SR 46 East, and eliminating the need for commercial trucks to turn left across a 4-lane expressway. The City is currently working with CalTrans District 5, CalTrans Headquarters, and SLOCOG staff to secure TCEP funding for construction of the overcrossing. A project that is sponsored by CalTrans is more advantageous than the City submitting a project to the TCEP program unilaterally. As proposed, the application proposes funding in the amount of \$65 million, which includes SLOCOG and City funding about \$11.5 million and the state funding the balance of the costs.

	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Funding Sources							
General Fund	1,186,642	-	-	-	-	-	1,186,642
Transit Funds	-	1,000,000	-	-	-	-	1,000,000
TIF	1,639,855	4,163,752	1,550,000	-	-	3,500,000	10,853,607
Grant	486,978	1,797,000	1,550,000	-	-	61,500,000	65,333,978
Total	3,313,475	6,960,752	3,100,000	-	-	65,000,000	78,374,227
Project Expenditures							
PAED	2,190,428	6,129,752	-	-	-	-	8,320,180
PS&E	-	-	3,100,000	-	-	-	3,100,000
ROW Acq.	7,000	1,861,000	-	-	-	-	1,868,000
Construction	-	-	-	-	-	65,000,000	65,000,000
Other Misc.	86,047	-	-	-	-	-	86,047
Total	2,283,475	7,990,752	3,100,000	-	-	65,000,000	78,374,227

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0084 - 24th Street Bridge Rehabilitation and Expansion



Project Type: Transportation
 Location: 24th Street and Riverside Ave
 Project Manager: Ditas Esperanza
 Project Phase: ROW Acquisition
 Estimated Completion Date: 2028-29
 Funding Source: Various (see below)

Description or Justification:

The 24th Street Bridge over the Union Pacific Railroad track was constructed in 1959 and has a narrow sidewalk and no bike lanes. In 2015, Caltrans awarded the City a federal Highway Bridge Program (HBP) grant for preliminary engineering of an upgraded and expanded bridge, to improve safety and throughput. On March 10, 2021, the City received environmental clearance and as a result, the Federal Highway Administration authorized completion of final design and initiation of right-of-way acquisition (which is where the project is currently at). Unfortunately, the Federal Highway Administration has not approved the City for bridge construction funding and as such, staff has assumed funding will be made available by FY 2028-29; however, it is unknown when that will actually be. In the meantime, staff will continue to complete final design and acquire the right-of-way necessary so that the City is in "Shovel-Ready" status and construction may commence as soon as grant funding is made available.

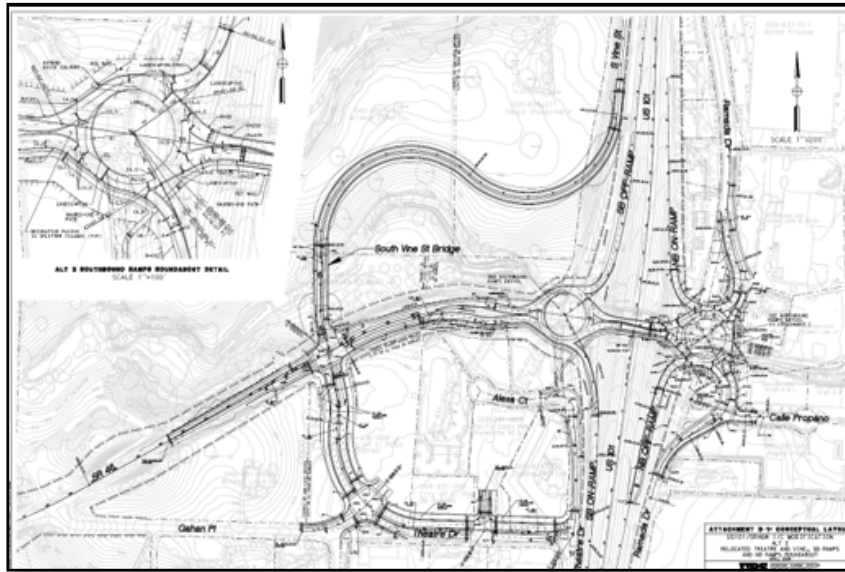
	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Funding Sources							
General Fund	125,773	-	-	-	-	-	-
Measure E-12	227,769	82,262	-	-	-	-	-
TIF	-	220,000	-	-	-	-	2,500,000
Sewer Fund	-	-	300,000	-	-	-	-
ADA Setaside	-	-	800,000	-	-	-	-
HBP Grant	986,653	1,617,061	-	-	-	-	17,500,000
Total	1,340,195	1,919,323	1,100,000	-	-	-	20,000,000
Project Expenditures							
PS&E	1,211,085	90,274	-	-	-	-	-
ADA Improv.	87,009	38,764	800,000	-	-	-	-
Lift Station Rehat	-	-	300,000	-	-	-	-
ROW Acquisit.	-	1,790,285	-	-	-	-	-
Construction	-	-	-	-	-	-	20,000,000
Other Misc.	42,101	-	-	-	-	-	-
Total	1,340,195	1,919,323	1,100,000	-	-	-	20,000,000

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0207 - Highway 46 West/US 101 Roundabouts (Phase III)



Project Type:	Transportation
Location:	Highway 46 West
Project Manager:	Ditas Esperanza
Project Phase:	PS&E-pending
Estimated Completion Date:	2028-29
Funding Source:	SLOCOG Grant

Description or Justification:

The City and the surrounding San Luis Obispo County area have begun to experience substantial commercial and industrial development in the southern portion of the City adjacent to the US Highway 101 and State Route 46 West interchange. The resulting growth in local traffic, combined with the increasing regional through traffic, has resulted in increasing congestion. The need for this interchange improvement project was identified in 1997 by Caltrans, the County, SLOCOG, and the City. The overall project will be constructed in three phases. Phase I, completed several years ago, included reconstruction of the US 101/State Route 46 West interchange ramps, and the relocation of Theatre Drive to a new intersection with State Route 46 West. Phase II, currently under way, realigns the South Vine Street and constructs a bridge to intersect with this new intersection, away from the interchange ramps. The final phase, this project, includes an interchange reconstruction that would convert the existing compact diamond (Type L-1), signal-controlled ramp intersections into roundabouts. In 2023, the City finalized the project approval and environmental documents, fully funded from a SLOCOG grant. The next step of the project is to finalize project specifications and estimates. Construction costs and funding are unknown and as such, only preliminary estimates are shown below.

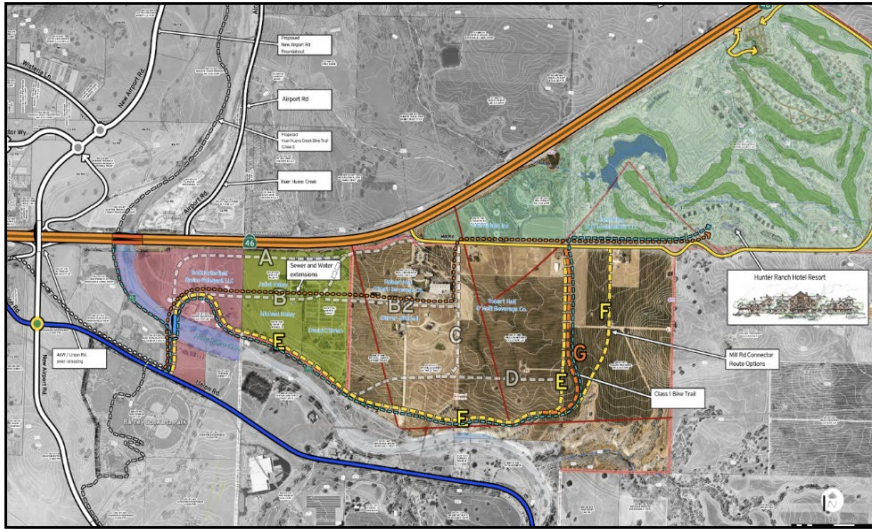
	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Funding Sources							
General Fund	13,586	-	-	-	-	-	-
Grants	166,306	-	2,300,000	-	-	-	-
Unsecured	-	-	-	-	-	-	12,000,000
Total	179,892	-	2,300,000	-	-	-	12,000,000
Project Expenditures							
PAED	179,892	-	-	-	-	-	-
PS&E	-	-	2,300,000	-	-	-	-
Construction	-	-	-	-	-	-	12,000,000
Total	179,892	-	2,300,000	-	-	-	12,000,000

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0213 - Mill Road Parallel Route/Annexation



Project Type:	Transportation
Location:	Mill Road
Project Manager:	CDD staff
Project Phase:	Feasibility
Estimated Completion Date:	2028-29
Funding Source:	Various (see below)

Description or Justification:

Over the past two years, the City has held a series of meetings with Mill Road-area property owners to explore the feasibility of constructing a connector road between Union Road and Hunter Ranch Golf Course. That effort resulted in a preliminary infrastructure plan and cost estimate along with environmental technical studies. Development of the area will require a road and Huer Huero Creek bridge connection between Union Road and Mill Road with a Class 1 bikeway, as well as, sewer, water and recycled water utilities. The estimated cost is north of \$20 million. The next two year budget allocates additional resources in order for the annexation and development of this area to move forward. Additionally, a financing plan needs to be developed by the City and agreed to by all the benefitting property owners. Multiple property owners are interested in developing RV parks for tourist lodging, which would also require an amendment to the City Airport Land Use Plan.

	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Funding Sources							
General Fund	560,000	-	1,000,000	-	-	-	-
Developer Fees	-	-	-	-	-	-	20,000,000
Total	560,000	-	1,000,000	-	-	-	20,000,000
Project Expenditures							
Prof. Services	121,858	438,142	1,000,000	-	-	-	-
Construction	-	-	-	-	-	-	20,000,000
Total	121,858	438,142	1,000,000	-	-	-	20,000,000

CITY OF EL PASO DE ROBLES

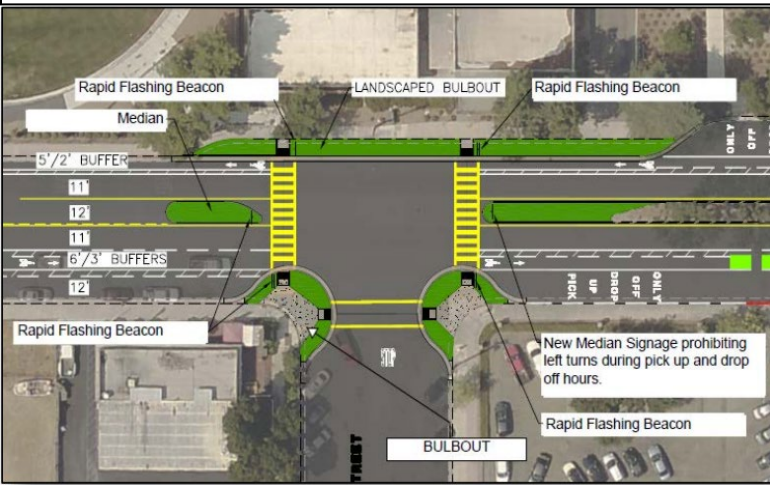
Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

Transportation Projects In Process

C0174 - Pedestrian and Crosswalk Improvements near Flamson School

In 2020, SLOCOG awarded the City a grant towards the final design of pedestrian safety enhancements on 24th Street near Flamson Middle School. In 2023, SLOCOG awarded the City a, no-match, \$750,000 grant to provide funds for the construction of the pedestrian enhancements. Contract award is anticipated to be approved by City Council in Spring 2024.



Project Type: Transportation
 Location: 24th Street and Oak St
 Project Manager: Ditas Esperanza
 Project Phase: Construction Bid
 Estimated Completion Date: 2024-25
 Funding Source: Grant

C0129 - Niblick Road Signal Synchronization

In effort to improve traffic flow and minimize congestion on Niblick Road, this past year staff made modifications to the traffic signals along the Niblick Road corridor. Specifically, staff installed new traffic signals automatically changing timing in response to different travel volumes and patterns at different times of day. The project is near completion with \$220,000 expended-to-date. Estimated carryover budget of \$80,000.

Project Type: Transportation
 Location: Niblick Road
 Project Manager: David LaCaro
 Project Phase: Near Completion
 Estimated Completion Date: 2024-25
 Funding Source: Measure J-20



CITY OF EL PASO DE ROBLES

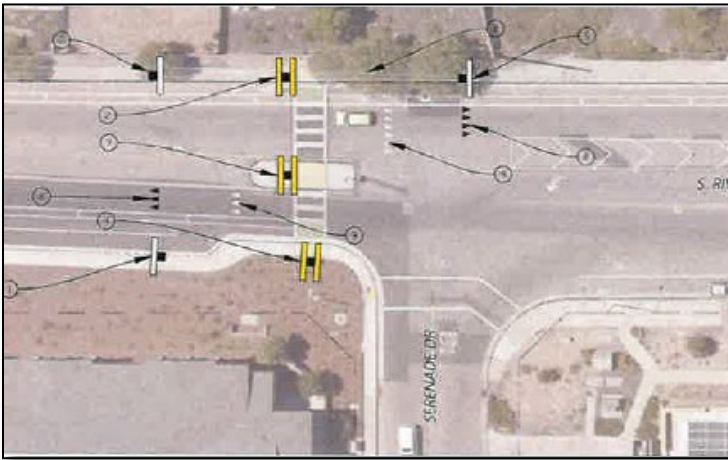
Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

Transportation Projects In Process - continued

C0233 - Serenade Pedestrian Improvements

City staff has received several concerns over the pedestrian crosswalk at the intersection of South River Road and Serenade Drive. Specifically, that it is not well lit, difficult for drivers to see pedestrians in the crosswalk; the length of the crosswalk also makes safety a challenge. To that end, staff has solicited bid for the design of an upgrade the crosswalk with flashing beacon and a middle island. Design estimated to be \$50,000.



Project Type: Transportation
 Location: S. River Road at Serenade Dr.
 Project Manager: Ditas Esperanza
 Project Phase: Design
 Estimated Completion Date: 2025-26
 Funding Source: Trans. Impact Fees

C0212 - Traffic Signal Enhancements at 6th/Spring Streets and Golden Hill Road/Creston Road

As indicated in the City's Local Roadway Safety Plan (outlined in more detail below), the signals and road corridors at 6th Street and Spring Street, and at Golden Hill and Creston Road, experience higher pedestrian and vehicle accident rates than typical. This project funds safety upgrades (e.g., striping, flashing warning beacon, upgrade of signal heads, dilemma zone detection, signage) for this two intersections. Project has been delayed but anticipate completion in FY 2024-25.

Project Type: Transportation
 Location: Spring/6th & Creson/Golden Hill Rd
 Project Manager: David LaCaro
 Project Phase: Not started
 Estimated Completion Date: 2025-26
 Funding Source: Transportation Impact Fees



CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

Annual Transportation Projects/Set Asides

C0179 - Local Roadway Safety Plan

In 2021, City Council adopted the Local Roadway Safety Plan (LRSP). The purpose of the LRSP was to establish the framework and process for identifying, analyzing, and prioritizing roadway safety improvements on the City streets. This LRSP identifies the top systemic collision patterns throughout the City and top collision locations. This LRSP also provides the City’s toolbox of countermeasure to address those systemic collision patterns and proposed projects to reduce collision at the City’s top collision locations. Beginning in FY 2021-22, the City began setting \$50,000 aside per year of Transportation Impact Fees for the implementation of the LRSP. Staff recommends to continue this setaside funding for the upcoming two-year budget cycle. Specific project sites and use of funds will be presented to City Council for approval throughout the year.

C0180 - American with Disabilities Act (ADA) Transition Plan Implementation

In order to comply with the requirements of the ADA and limit liability as a property owner, cities must prepare and regularly update an ADA Transition Plan. The ADA Transition Plan identifies the areas where the city is not fully in compliance with current ADA standards, and identifies how the City plans to bring those areas into compliance over time. The City has invested significant funds into ADA compliance projects over the last several years, however, because there was a lot of infrastructure built prior to the ADA standards—and because those standards have continued to change over time—additional compliance work remains. Since FY 2021-22, the City has been setting aside \$500,000 per year from General Funds towards implementation of the transition plan, including construction or upgrades to current infrastructure. This adopted two-year budget continues with this \$500,000 allocation. Specific project sites and use of funds will be presented to City Council for approval throughout the year.

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

Stormwater Maintenance Program

The City's Stormwater Division follows the federal Clean Water Act regulations to address rainwater and stormwater runoff. The main aim of the stormwater program is to reduce the amount of urban runoff (e.g., rainwater) entering the storm drain systems, as it can carry harmful bacteria and pollutants into our local waterways (e.g., creeks, drainages, the Salinas River, and eventually the Pacific Ocean.)

The Stormwater Division carries out various activities, such as:

- Educating the public about water quality
- Keeping an eye on illegal discharges into the storm drain system and local waterways
- Testing water quality at storm drain outlets
- Following best practices for development and municipal operations
- Taking care of local waterbodies by managing stormwater runoff into creeks, drainages, and rivers

Effective stormwater management provides environmental, social, and economic benefits to local communities. When stormwater management is done well, streams, rivers, and lakes are cleaner; flood risks are reduced; costs due to flood damage decrease; and community of life increases. Below are several basin and drainage locations where stormwater rehabilitation is needed. The projects costs listed below include, but not limited to, design services, construction, bank armoring, pipe realignment, erosion control, etc.

	Est. FY 23-24					
	Carryover	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Funding Sources						
General Fund	489,969	780,000	860,000	-	-	-
Total	489,969	780,000	860,000	-	-	-
Location						
Montebello Basin	93,570	-	-	-	-	-
Navajo Basin	85,700	-	-	-	-	-
Sleepy Hollow Outlet	46,700	-	-	-	-	-
N. River Road Slope Improv.	80,700	-	-	-	-	-
Union Road Slope Improv.	84,700	-	-	-	-	-
Lubrizol Site Slope Improv.	98,599	175,000	-	-	-	-
13th St/Riverside Drainage Impr.	-	500,000	-	-	-	-
23rd St/Vine St Drainage Improv.	-	30,000	300,000	-	-	-
Walnut/Vista Grande Drainage	-	25,000	200,000	-	-	-
11th St/Park St Drainage Improv.	-	50,000	200,000	-	-	-
21st Street Green Street Repairs	-	-	60,000	-	-	-
Oriole Basin Reconstruction	-	-	100,000	-	-	-
Total	489,969	780,000	860,000	-	-	-

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

Parks and Recreation and Quality of Life Projects

This section of the CIP projects is related to the repair, rehabilitation or improvements of the City’s parks, facilities, trail amenities, and the like. Like the transportation impact fees, the City collects impact fees for parks and recreation facilities and will have an estimated reserve balance of \$4.6 million on June 30, 2024. However, DIFs are collected for specific projects which enhance amenities (these are fees developers pay the City to mitigate their impacts, not to address current funding deficits) versus repairing and replacing amenities. To fund the latter, over the past four fiscal years, the City has been setting General Fund dollars towards—not only for IT and fleet equipment—but for a city park and facility repair and replacement. The estimated reserve balance on June 30, 2024, is estimated to be \$1,005,645.

Funding Sources	Est. FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
	Carryover					
General/Replace. Fund	2,240,814	820,000	1,163,700	809,000	16,631,000	277,500
Total	2,240,814	820,000	1,163,700	809,000	16,631,000	277,500

Location

Barney Schwartz Park

Lake Cleaning	75,000	-	-	-	-	-
Concession Stand Upgrades	-	22,000	-	-	-	-
Water Fountain Replacement	-	10,000	-	-	-	-
Bottle Filler Station	-	8,000	-	-	-	-
Retaining Wall at Softball	-	15,000	-	-	-	-
Shade Structure Replace.	-	20,000	-	-	-	-
Scoreboards, Field Markers	-	8,000	-	-	-	-
Walkpath Repairs	-	-	-	159,000	-	-
Handrail and Sign Replace.	-	-	-	-	-	47,000

Larry Moore Park

Asphalt Walking Trail Repair	73,021	-	-	-	-	-
Park Redevelopment	851,190	-	-	-	7,500,000	-

Centennial Park/Pool

Walking Trail Repairs	113,735	-	-	-	-	-
Parking Lot Repavement	43,995	80,000	-	-	-	-
Basketball Ct Resurfacing	-	20,000	-	-	-	-
Gym Repainting	-	15,000	-	-	-	-
Dish Sanitizer Replacement	-	6,000	-	-	-	-
Exterior Stucco Repairs/Paint	-	80,000	-	-	-	-
Pool Filtration/Cholorination	-	40,000	-	-	-	-
Pool Replaster Wading Pool	-	20,000	-	-	-	-
Meeting Room Floor Replace.	-	-	35,000	-	-	-
Banquet Lighting Control	-	-	6,000	-	-	-
Pergola and Bench Replace.	-	-	-	200,000	-	-
Restroom Replacement	-	-	-	250,000	250,000	-
Building Repainting	-	-	-	-	191,000	-

Attachment No. 2

	Est. FY 23-24					
	Carryover	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Pool Deck Replacement	-	-	-	-	-	200,000
City Park						
Carnegie Library Stairs	-	10,000	-	-	-	-
Gazebo and Pathway Repairs	-	-	-	-	-	20,000
Restroom Repainting	-	-	15,000	-	-	-
Sherwood Park						
Pickleball Courts	946,591	-	-	-	8,690,000	-
Restroom Repaint/Refresh	-	7,500	-	-	-	-
Robbins Field						
Backstop Replacement	-	25,000	-	-	-	-
Restroom Replacement	-	250,000	250,000	-	-	-
Bleacher Replacement	-	-	80,000	-	-	-
Municipal Pool						
Pool Filtration/Cholorination	-	-	58,000	-	-	-
Locker Room Repaint	-	-	25,000	-	-	-
Parking Lot Repavement	-	-	13,700	-	-	-
Pool Deck Replacement	-	-	100,000	200,000	-	-
Riverwalk Trail						
Lighting Enhancement	-	100,000	360,000	-	-	-
Veteran's/Senior Center						
Patio Shade Structure	137,282	-	-	-	-	-
Dish Sanitizer Replacement	-	6,000	-	-	-	-
Monument Sign Replace.	-	2,500	-	-	-	-
Roof Replacement	-	75,000	105,000	-	-	-
HVAC Replacement	-	-	66,000	-	-	-
Carpet Replacement	-	-	20,000	-	-	-
Exterior Repaint	-	-	30,000	-	-	-
Parking Lot Repavement	-	-	-	-	-	10,500
Total	2,240,814	820,000	1,163,700	809,000	16,631,000	277,500

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

TBD - Riverwalk Trail Lighting Upgrades



Project Type:	Trails
Location:	River Walk
Project Manager:	Angelica Fortin
Project Phase:	Awaiting Project Funding
Estimated Completion Date:	2025-26
Funding Source:	Various (see below)

Description or Justification:

In February 2013, the City opened the Salinas Riverwalk Trail extending from Union and North River to Larry Moore Park. The trail featured both ground level and bollard lighting designed to illuminate the path for the enjoyment of both residents and visitors. The Salinas Riverwalk Trail is one of the first sections of a planned 30-mile river trail extending from Santa Margarita in the south to San Miguel in the north. The current trail section can be accessed at several points including Union Road and North River, the Navajo and Riverbank neighborhoods and Larry Moore Park.

Unfortunately, immediately following opening, it became apparent that the specified lighting was not appropriate for trail conditions. Maintenance and replacement efforts over the past 11 years have not been successful. This project is intended to design and install new trail lighting that is appropriate for the conditions in order to mitigate safety concerns and encourage community recreational use. If lighting is improved, the trail will be a viable connector to future trail segments, create an attractive recreational opportunity, support public safety and improve community quality of life.

	Activity-to-Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	Total
Funding Sources					
General Fund	-	-	-	360,000	360,000
Rec Foundation	-	-	100,000	-	100,000
Total	-	-	100,000	360,000	460,000
Project Expenditures					
Construction/Repair	-	-	100,000	360,000	460,000
Total	-	-	100,000	360,000	460,000

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0194 - Sherwood Park Pickleball Courts



Project Type: Parks and Recreation
 Location: Sherwood Park
 Project Manager: Freda Berman
 Project Phase: Design
 Estimated Completion Date: 2027-28
 Funding Source: Various (see below)

Description or Justification:

In 2021, the City Council received a report regarding pickleball court capacity and approved a contract with SSA Landscape Architects, Inc. to provide design services for a pickleball court complex at Sherwood Park, including up to eight lighted courts, restrooms, and parking improvements. SSA also provided cost estimates to submit the project for a statewide park grant. This grant would provide just under \$8 million towards Phase 1 of the Sherwood Park Master Plan, which includes these new pickleball courts. The City anticipates completion of the design by XXX and grant award in XXX. As such, this project is moving forward on design, but construction would be on hold until additional grant funding can be secured.

	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Funding Sources							
General Fund	-	-	-	-	-	-	-
ARPA Fund	169,377	664,123	-	-	-	-	833,500
P&R DIF	72,032	282,468	-	-	-	790,000	1,144,500
Unsecured Grant	-	-	-	-	-	7,900,000	7,900,000
Total	241,409	946,591	-	-	-	8,690,000	9,878,000
Project Expenditures							
Design	226,779	41,168	-	-	-	-	267,947
Construction	-	905,423	-	-	-	8,690,000	9,595,423
Other Misc.	14,630	-	-	-	-	-	14,630
Total	241,409	946,591	-	-	-	8,690,000	9,878,000

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0230 - Larry Moore Park Redevelopment



Project Type: Parks and Recreation

Location: Larry Moore Park

Project Manager: Freda Berman

Project Phase: Design

Estimated Completion Date: 2027-28

Funding Source: Various (see below)

Description or Justification:

Larry Moore Park was planned in the 1980's as part of the Riverbank Residential Development and was initially designed to serve that neighborhood. In 2016, the City removed the park and adjacent landscape parkway from the Landscape and Lighting District and accepted the park into the City's park system (also at that time, a new playground was installed and restrooms upgraded).

Currently, the City lacks three baseball diamonds and two youth soccer fields based on the available inventory and current demand--this is further compounded by the loss of the Pioneer Park baseball field. To meet this increase in demand, an entire redevelopment of the park is recommended including, but not limited to, two lighted baseball/softball fields, multi-use sports turf area, parking area, picnic areas, and a basketball court.

In April 2024, City Council approved a contract for design services and environmental review. It is anticipated that the conceptual designs be reviewed and approved by Parks and Recreation Advisory Committee in the upcoming year, with construction beginning in FY 2026-27. Funding for the design and environmental services comes from developer impact fees and the proceeds from the sale of Pioneer Park. Funding for construction is contingent on state grant funding, with the City's local match being met with developer impact fees.

	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Funding Sources							
P&R DIF	-	68,450	-	-	-	1,500,000	1,568,450
Sale Proceeds	783,100	-	-	-	-	-	783,100
Unsecured Grant	-	-	-	-	-	6,000,000	6,000,000
Total	783,100	68,450	-	-	-	7,500,000	8,351,550
Project Expenditures							
Design	360	851,190	-	-	-	-	851,550
Construction	-	-	-	-	-	7,500,000	7,500,000
Total	360	851,190	-	-	-	7,500,000	8,351,550

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0099 - City Hall/Library Remodel and Security Upgrades



Project Type: Facilities
 Location: 1000 Spring Street
 Project Manager: Freda Berman
 Project Phase: Request for Proposals
 Estimated Completion Date: 2025-26
 Funding Source: Various (see below)

Description or Justification:

The City Hall/Library building was opened in 1995 and is comprised of approximately 28,680 gross square feet including an 18,000 square foot library on the ground floor and 10,000 square foot City Hall on the second floor. Although adjustments have been made to cubicle configuration and storage areas, the City Hall offices have not been remodeled in nearly 29 years.

A combination of growth in staffing, changes in service delivery models, and the need to implement modern security elements have proven a need for more staff work space, an additional meeting area, and upgraded facility security. Optimizing the currently unused space and standardizing what is currently being used to maximize capacity is desired. The remodeling scope includes: new office cubicles and chairs that standardize space allocations and increase the number of workspaces; one additional conference area in a public access area; security upgrades including electronic keying, public counter with secure gate, and creation of a safe room; new wallcoverings and paint; new carpet and resilient flooring.

	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Funding Sources							
General Fund	3,748	100,000	233,500	-	-	-	-
CH Devel Fund	93,095	1,612,175	154,000	-	-	-	-
Library DIF	-	-	-	-	-	-	2,141,000
GG DIF	-	882,000	-	-	-	-	475,000
Total	96,843	2,594,175	387,500	-	-	-	2,616,000
Project Expenditures							
City Hall	96,843	2,594,175	154,000	-	-	-	475,000
Library	-	-	233,500	-	-	-	2,141,000
Total	96,843	2,594,175	387,500	-	-	-	2,616,000

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0219 - City Hall/Library Stucco Remediation



Project Type: Facilities
 Location: 1000 Spring Street
 Project Manager: Kevin Wells
 Project Phase: Awaiting Project Funding
 Estimated Completion Date: 2025-26
 Funding Source: Various (see below)

Description or Justification:

The City Hall/Library building was opened in 1995 and maintenance and upgrades to the facility have been deferred over a number of years. The building and site are aging and require attention to ensure longevity and usefulness.

In 2023, the City contracted with 19six Architects to conduct an analysis of the stucco around the facility because of recent cracking that has occurred. After examining several locations, the stucco system was not constructed properly. As a result, consequential failure has occurred, resulting in corrosion of the expanded metal lath and fasteners, excessive stucco cracking, soft and crumbly stucco, deterioration of the weather-resistive barrier, damaged gypsum sheathing, blistering elastomeric paint, defective corner reinforcements and expansion joints. This project would remove and replace stucco for the entire City Hall/Library complex.

	Activity-to-Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	Total
Funding Sources					
General Fund	-	-	-	732,575	732,575
Facility Replace. Fund	7,575	57,425	-	750,000	815,000
Total	7,575	57,425	-	1,482,575	1,547,575
Project Expenditures					
PS&E	7,575	40,000	-	-	47,575
Construction/Repair	-	-	-	1,500,000	1,500,000
Total	7,575	40,000	-	1,500,000	1,547,575

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

TBD - Parks and Trails Maintenance Storage



Project Type:	Facilities
Location:	2970 Union Road
Project Manager:	James Taylor
Project Phase:	Proposed
Estimated Completion Date:	2025-26
Funding Source:	General Fund

Description or Justification:

Since the maintenance re-organization in 2023, the Parks and Trails Division, an 8-person crew, has been operating out of the Barney Schwartz Park (BSP) work yard. The existing structure houses a breakroom, an office area, a restroom and has a limited amount of storage for equipment. Due to the size limitation of the building, when ordering things like fertilizer for seasonal maintenance, several of these pieces of equipment are stored outside for several weeks at a time. Throughout the year, most of the equipment previously stored indoors at the 625 Riverside Ave yard, is now kept outside and experiencing increased wear and damage due to the elements. Repairs are costly and a setback when items are needed for maintenance. In addition, BSP is an active park with only a chain-link fence securing equipment in the yard.

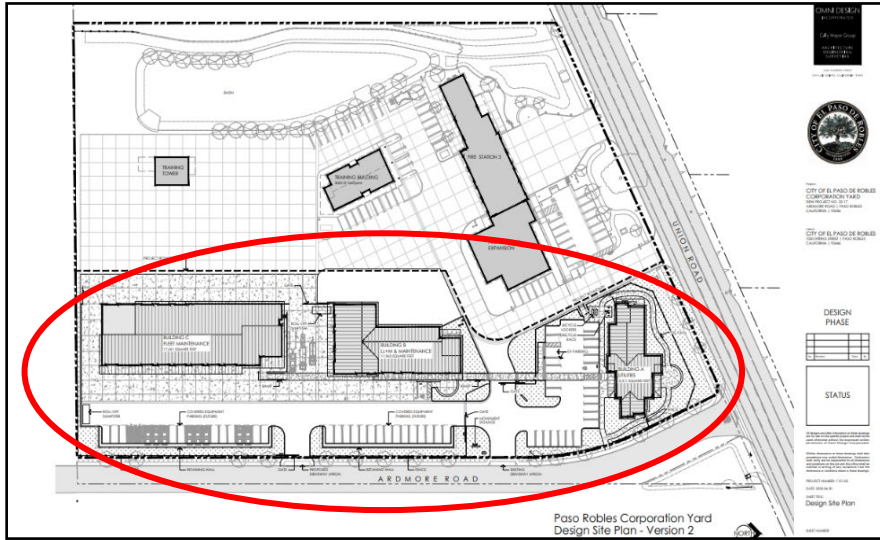
Currently, some equipment is still stored at the Riverside yard. This means that Parks and Trails staff spend part of their day driving from one yard to the other to drop off and pick up equipment. For efficiency, it would be ideal to store all Parks and Trails equipment at the BSP yard. The proposed building would be used to house equipment, herbicides, fertilizer, squirrel bait and tools. It would also provide a larger area for a work bench, and air compressor. Roll-up style doors would allow for the in-town route crew to pull their truck and trailer in at the end of each day significantly reducing time needed for daily loading and unloading. Needed storage for PVC pipe fittings, valves, valve boxes, and all other irrigation materials would be created, this is currently not available. While a shipping container has already been installed to house some of the equipment, there is a significant amount of equipment that still needs to be considered. A main water line running through the center of the yard makes it impossible to build in the existing yard's footprint, this will effectively result in increasing the available square footage on site. Project Budget: \$220,000.

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

C0204 - Corporation Yard



Project Type: Facilities
 Location: Union Rd/Ardmore Rd
 Project Manager: Freda Berman
 Project Phase: PAED
 Estimated Completion Date: 2026-27
 Funding Source: Various (see below)

Description or Justification:

The City’s Corporation Yard, located at 625 Riverside Avenue, is the headquarters for Landscape, Facilities, and the Fleet Maintenance Divisions. In 2018, the property was sold and the City has been leasing the site back since then, with the lease term ending on July 31, 2024. The new Corporation Yard is to be located adjacent to Fire Station No. 3 and the future Union Road Safety Training Center at 2924 Union Road. In addition to moving current operations to the new location, the facility is also going to be expanded to accommodate Utilities Department personnel currently in City Hall, which may allow for Administrative Services Department to be housed in City Hall. The design of the building is underway with Planning Commission approval anticipated in the upcoming months. It is anticipated that construction begins in the first year of the two-year budget cycle, and completed by FY 2026-27. Because Utilities Department staffing is included in this construction, the funding allocation is based on the proportionate share of personnel from each fund/function. As such, water and wastewater funds will be utilized towards the construction of the facility as well as general and developer impact fees.

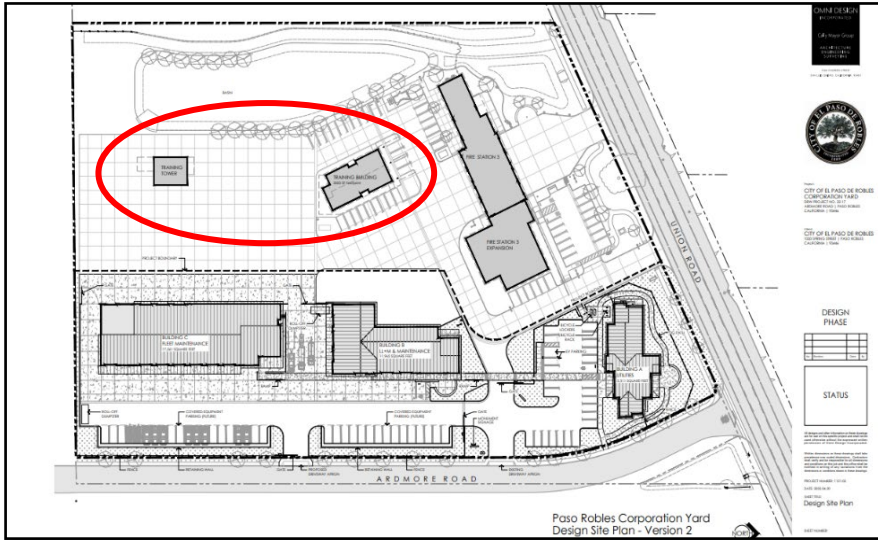
	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	FY 26-27	Total
Funding Sources						
General Fund	218,000	-	-	-	-	218,000
GG Devel. Impact Fees	-	4,107,400	5,196,400	-	-	9,303,800
Water	-	2,616,000	-	-	-	2,616,000
Wastewater	-	2,180,000	-	-	-	2,180,000
Proceeds from Sale of Riverside	1,776,648	-	-	-	-	1,776,648
Total	1,994,648	8,903,400	5,196,400	-	-	16,094,448
Project Expenditures						
Project Approval & Environmental	137,750	761,703	-	-	-	899,453
Construction	-	9,990,000	5,188,400	-	-	15,178,400
Other Misc.	769	7,826	8,000	-	-	16,595
Total	138,519	10,759,529	5,196,400	-	-	16,094,448

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

ES020 - Training Facility and Tower



Project Type: Facilities
 Location: Union Rd/Ardmore Rd
 Project Manager: Randy Harris
 Project Phase: PAED
 Estimated Completion Date: 2026-27
 Funding Source: Measure J-20

Description or Justification:

Beginning in FY 2023-24, Fire and Emergency Services initiated design of a joint public safety training facility. The ISO evaluation of the Fire and Emergency Services Department identified several critical areas in which the City is deficient. One of the largest deficiencies identified was training facilities and use, in which the department received 0 points out of 35 in the category. Additionally, the fire department is unable to meet the annual State mandated live fire training requirements without a dedicated training facility. In order to address these deficiencies, this project constructs a new 3-story training facility where live fire training can be conducted and a two-acre training area.

	Activity-to- Date	Est. FY 23-24 Carryover	FY 24-25	FY 25-26	FY 26-27	Total
Project Expenditures						
Project Approval & Environmental	12,722	25,828	-	-	-	38,550
Plans, Specifications, Estimates	-	961,450				961,450
Construction	-	-	2,000,000	2,000,000	-	4,000,000
Other Misc.	-	-	-	-	-	-
Total	12,722	987,278	2,000,000	2,000,000	-	5,000,000

CITY OF EL PASO DE ROBLES

Capital Improvement Program

Fiscal Years 2024-25 through 2028-29

All Other City Facility Projects

Location	Est. FY 23-24					
	Carryover	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Public Safety Center						
Roof Replacement	1,300,000	-	-	-	-	-
Carpet/Floor Replacement	-	178,000	-	-	-	-
Interior Painting	-	40,000	-	-	-	-
Parking Lot Resurface	-	30,000	-	-	-	-
HVAC Boiler Replacement	-	220,000	-	-	-	-
HVAC Pumps/Loop Replace.	-	55,000	-	-	-	-
Library						
Digital Signage	-	5,000	-	-	-	-
Patio Lighting	-	5,000	-	-	-	-
Replacement Doors/Closers	-	7,500	-	-	-	-
Centennial Park						
Security Enhancements	-	-	200,000	-	-	-
Transit Center						
Roof Replacement	-	-	22,000	-	-	-
Total	1,300,000	540,500	222,000	-	-	-

Anticipated Facility Projects FY 2026-27 through FY 2028-29

PD019 - PD Substation and Evidence Storage

In 2020, City Council approved the purchase and sale agreement for the leasehold value and improvements located at 4301 Second Wind Way. This site was initially identified as a more cost-effective option than the current leases for the City Hall Annex and the Corporation Yard. It was then determined that law enforcement activities, such as a substation and evidence storage could be better suitable. Unfortunately, the location, and the proximity to the City core, is the challenge. Staff is proposing a Standards of Coverage analysis be conducted in the upcoming year for both the Police and Fire and Emergency Services Departments. This will likely result in the need for an additional substation. As such, staff is earmarking \$4.5 million in FY 26-27 and an additional \$4.5 million in FY 27-28 (outside of the Biannual Budget) for a total of \$9 million as a preliminary strategy to construct a new police substation (100% funded from the proceeds of Measure J-20).

TBD - Fire Station No. 3 Phase III

In 2019, City Council approved the purchase of 2930 Union Road for the purpose of not only for Fire Station No. 3, but to be able to accommodate other essential City operations, including a backup Emergency Operations Center (EOC), a fire training facility, and the Corporation Yard. In 2023, Fire Station No. 3 opened. Phase II of the project includes the construction of a new training facility and tower (see Project No. ES020 for further details). Phase III converts the current living quarters at Fire Station No. 3 to a backup EOC and construct permanent living quarters on the east-side of the station. Design is anticipated in FY 26-27 with construction in FY 28-29, in the amount of \$3 million (100% funded from the proceeds of Measure J-20).