

### Capital Improvement Plan 2024-25 to 2026-29

Department	Project Name	General Plan Goal	Fund	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Description
Parks and Community Services	Ramsay Park Renaissance	8.2	General Fund	1,291,220					Funds toward Ramsay Renaissance Project for new soccer field, multi use synthetic field, dog park, playground, landscape, etc.
Parks and Community Services	Callaghan Park Renovation Per Facility Assessment	8.2	General Fund		1,679,000				Condition 1 & 2 replacement cost per facility assessment
Parks and Community Services	Parks Maintenance Vehicles	11.2	General Fund	65,000	65,000	65,000	65,000	65,000	Replace 2 aging trucks, to complete replacing aging maintenance trucks for full-time employees, and buying one for new Parks Services Manager position. Saves on repair costs, increases safety.
Parks and Community Services	Multiple Parks - Basketball and Tennis Court Resurfacing	8.2	General Fund	50,000	50,000	50,000	50,000		Resurface courts at multiple parks
Parks and Community Services	ROW: Landscape Median Maintenance	11.2	General Fund	70,000	70,000	70,000	70,000	70,000	Maintenance and renovation of city-wide landscaped street medians at an adequate level to sustain investments in the city's greenbelts such as Highway 152, 129, Airport Blvd., Downtown, and numerous streetscapes which enhances safety, economic development, beautification efforts, and the preservation of existing infrastructure that minimizes renovation costs in the future.
Parks and Community Services	Youth Center - Upgrade bathroom fixtures	8.4	General Fund	40,000					From Building Assessment
Public Works & Utilities	Crew cab 4x4		General Fund	80,000					Crew cab 4x4
Public Works & Utilities	Utility bed truck		General Fund	80,000					Utility bed truck
CDD	Inspector vehicle replacement		General Fund	40,000					Inspector vehicle has died and needs to be replaced. If there is another pool car that we can take instead of purchasing a new one, we can do that
CDD	Front counter building permit printer replacement		General Fund	10,000					Dedicated printer for building permits, which takes a special paper....we can't print on any other printer
Fire Department	Two Vehicles		General Fund	100,000	100,000				Replacement for Tahoe (Strike Team) and BC Command Vehicle
Parks and Community Services	River Park Renovation Per Facility Assessment	8.2	General Fund		1,824,000				Condition 1 & 2 replacement cost per facility assessment
Parks and Community Services	Amenities, Landscape, and playground replacement - Phase 1	8.2	General Fund			2,100,000			Condition 1 & 2 replacement cost per facility assessment
Parks and Community Services	Amenities, Landscape, and playground replacement - Phase 2	8.2	General Fund				2,100,000		Condition 1 & 2 replacement cost per facility assessment
Parks and Community Services	Amenities, Landscape, and playground replacement - Phase 3	8.2	General Fund					2,100,000	Condition 1 & 2 replacement cost per facility assessment

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Parks and Community Services	Ramsay Family Center	8.2	General Fund		1,900,000				Major renovations, infrastructure improvements, and CIP per building facility assessment
Parks and Community Services	Senior Center	8.2	General Fund			3,500,000			Major renovations, infrastructure improvements, and CIP per building facility assessment
Parks and Community Services	Callaghan Park	8.2	General Fund				2,042,400		Major renovations, infrastructure improvements, and CIP per building facility assessment
Parks and Community Services	One Stop - PCS Headquarters	8.2	General Fund					2,600,000	Major renovations, infrastructure improvements, and CIP per building facility assessment
Library	Paint exterior and interior of Freedom Branch Library	11.6	General Fund			30,000			Building is 20 years old and needs painting to maintain facility. Exterior painting extremely important to prevent water leakage through cinder block structure which can damage interior of facility.
Public Works & Utilities	Civic Plaza Parking Structure - Expansion Joint Repair	11.2	General Fund		50,000				Compressed joint at ramp at transition to second floor needs crack repaired.
Parks and Community Services	Ramsay Park Family Center - Classroom Renovation	8.4	General Fund		90,000	2,000,000			Renovate space to create classrooms; increased capacity for programming and facility rentals
Parks and Community Services	River Park - Playground Replacement and Basketball Court Renovations	8.2	General Fund		550,000				River Park Playground is outdated and needs to be completely replaced with modern equipment and surfacing.
Parks and Community Services	Peace Dr Park - Equipment & Walkway Improvement	8.2	General Fund			90,000			New waste bins throughout the park will decrease littering; new park benches for community members to sit and enjoy the outdoors -\$13k. Asphalt walkway repair -\$65k
Parks and Community Services	Kearney Park - New Playground	8.2	General Fund		400,000				The playground is outdated and needs a new modern apparatus that is user friendly and safe.
Parks and Community Services	Kearney Park - Playground and Walkway Improvements	8.2	General Fund		50,000				Kearney Park playground needs repairs and resurfacing to be more user friendly and safer. The walkways are also in need of repairs to improve public access and aesthetics. Playground repairs - \$10k, Playground Resurfacing - \$15k, Walkway repairs - 10k.
Parks and Community Services	Pinto Lake Restroom Renovation	8.2	General Fund		2,500,000				Pinto Lake Restroom Renovation from building assessment
Public Works & Utilities	Water Heater		Civic Center	14,000					Replace end of life water heater
Public Works & Utilities	Exterior Paint		Civic Center	200,000					Exterior paint, current paint beyond useful age
Public Works & Utilities	Maintenance Materials		Civic Center	75,000	75,000	75,000	75,000		Repair costs, materials and supplies-maintenance
Public Works & Utilities	Citywide Signs Markings and Striping	10.1	Gas Tax	225,000	225,000	225,000	225,000	225,000	Maintenance and installation of signs, curb painting, roadway striping, and markings to maintain reflectivity and visibility for traffic operations and safety.
Public Works & Utilities	Road Repair	10.1	Gas Tax	180,000	180,000	180,000	180,000	180,000	Miscellaneous road repair of potholes, patching, etc. at locations Citywide.
Public Works & Utilities	Signals & Lighting Replacement & Maintenance	10.1	Gas Tax	150,000	150,000	150,000	150,000	150,000	Ongoing maintenance of traffic signal systems and street lighting necessary for traffic safety on the City's roadways.

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Public Works & Utilities	Citywide Bicycle Facilities (Various Locations)	10.4	Measure D	100,000	100,000	100,000	100,000	100,000	Design and install bicycle improvements - such as bicycle lanes, signs, lockers or racks - to facilitate and improve bicycle as a transportation mode and the accompanying facilities/amenities at various locations within the City
Public Works & Utilities	Maintain & Improve Trails (Various Locations)	8.2, 10.4, 10.5	Measure D	100,000	100,000	100,000	100,000	100,000	Maintain and enhance existing pedestrian and bicycle trails
Public Works & Utilities	Pedestrian and Traffic Safety	10.5	Measure D	100,000	100,000	100,000	100,000	100,000	Install pedestrian and traffic safety improvements at various locations within the City. This also includes installation of traffic calming measures in coordination with neighborhood groups established with a Neighborhood Traffic Plan.
Public Works & Utilities	Lee Rd Trail Phase 1	8.2, 10.4, 10.5	Measure D	400,000					Lee Rd Trail Phase 1 (Pajaro Valley High School driveway to Land Trust driveway). Construct sidewalk and bike lanes of Harkins Slough Rd and pedestrian and bicycle path on Lee Rd
Public Works & Utilities	Rail Trail Segment 18 Phase 3 - Watsonville Slough Trail Trailhead to Walker St	8.2, 10.4, 10.5	Measure D			914,000			Construct pedestrian and bicycle trail within railroad corridor. Design FY24/25. Construct FY25/26
Public Works & Utilities	Pennsylvania Ave Trail from Clifford to Winding	8.2, 10.4, 10.5	Measure D		914,000				Pennsylvania Ave Trail from Clifford to Winding
Public Works & Utilities	Safe Routes to Downtown Watsonville	8.2, 10.4, 10.5	Measure D	56,000					Improved bicycle and pedestrian facilities and safety training within downtown area and at 8 schools in southeast portion of City
Public Works & Utilities	Freedom Blvd Sidewalk Design	10.1, 10.4	Measure D	100,000					
Public Works & Utilities	Downtown Specific Plan Implementation - Design	10.1, 10.4	Measure D	100,000					
Public Works & Utilities	Pavement Repair	10.1	Measure D	204,870			914,000	914,000	
Public Works & Utilities	Road Repair	10.1	SB1	250,000	250,000	250,000	250,000	250,000	Miscellaneous road repair of potholes, patching, etc. at locations Citywide
Public Works & Utilities	Pennsylvania Reconstruction (Clifford to Winding Way)	10.1, 10.4	SB1			913,000			Reconstruct roadway, bike lanes and pedestrian pathway to address failing shoulder areas adjacent to slough. Includes design, environmental documentation. Additional \$1.3M to be identified for construction
Public Works & Utilities	Safe Routes to Downtown Watsonville	10.1	SB1			162,000			Improved bicycle and pedestrian facilities and safety training within downtown area and at 8 schools in southeast portion of City
Public Works & Utilities	PMP Yr 1 - Project Management & Construction Oversight		SB1	350,000					Hire consultant to assist with project management and construction oversight of projects identified in Pavement Management Plan
Public Works & Utilities	PMP Yr 1 - PS&E Consultant		SB1	300,000					Hire consultant to assist with preparation of plans, specifications and estimate of projects identified in Pavement Management Plan
Public Works & Utilities	Pavement Repair	10.1	SB1	425,000	1,075,000		1,075,000	1,075,000	Pavement Repair project identified in Pavement Management Plan
Public Works & Utilities	Hwy1/Harkins Slough Rd Pedestrian Bridge & Safe Routes to School Project	10.4, 10.5	Grant Funding		10,541,000				Construct pedestrian bridge over SR 1, install sidewalk and reconfigure bike lanes on Harkins Slough Rd. Modify Harkins Slough Rd/Green Valley Rd/Silver Leaf Dr intersection to improve bicycle and pedestrian access. At Pajaro Valley High School and at feeder schools and various locations within the high school attendance area install high visibility crosswalks, curb extensions, upgrade curb ramps and improve bicycle facilities and provide pedestrian and bicycle safety training.

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Public Works & Utilities	Safe Routes to Downtown Watsonville	8.2, 10.4, 10.5	Grant Funding	507,000		5,825,000			Improved bicycle and pedestrian facilities and safety training within downtown area and at 8 schools in southeast portion of City.
Public Works & Utilities	Safe Routes to Downtown Watsonville	8.2, 10.4, 10.5	Grant Funding	135,000		1,038,000			Improved bicycle and pedestrian facilities and safety training within downtown area and at 8 schools in southeast portion of City.
Public Works & Utilities	Traffic Signal Upgrades	10.1	Citywide Traffic Impact Fee		900,000				Project to maintain, repair and upgrade traffic signals
Public Works & Utilities	Underground Utilities Lake Avenue	10.1	Underground Utility In-Lieu Fee	250,000			350,000		FY23/24 Design of Lake Ave Utility Undergrounding Project, FY24/25 Design and installation of street lighting in Undergrounding Project, FY27/28 construction of Undergrounding Project
Public Works & Utilities	Ohlone Parkway/Loma Vista Roundabout	10.1	Manabe Ow Impact Fee		190,000				Project management and construction oversight of roundabout installation
Public Works & Utilities	Beach Street Parking Structure Elevator Replacement	11.2	CDBG	500,000					These elevators are old and constantly vandalized, which has shortened their lifespan. The 2 elevators at the Beach Street Parking Structure will be replaced \$250k each
Public Works & Utilities	Beach Street Parking Structure Camera System		CDBG	60,000					Purchase camera system for surveillance and monitoring.
Innovation and Technology	Citywide IT Equipment	11.1-11.6, 11.8	IT Internal Service		140,000	140,000	140,000	140,000	This project will allow for the continual replacement of IT equipment as it becomes obsolete and ineffective.
Innovation and Technology	Physical security (badge readers)	11.1-11.6, 11.8	IT Internal Service	80,000					Physical security badging system is out of date. As IT is getting quotes for replacements, these funds would be used in the event of a site failure.
Innovation and Technology	Computer Replacement Fund		IT Internal Service	250,000					
Fire Department	Fire Hose and Nozzles	11.1 & 11.8	Measure Y	20,000	20,000	20,000	20,000	20,000	Funds needed for annual replacement of hose
Fire Department	Radio Replacement	11.1 & 11.8	Measure Y	35,000					Radios to replace current outdated radios on 4470
Fire Department	Station Alerting System for both Fire Stations	11.1 & 11.8	Measure Y			130,000			
Fire Department	Concrete to cover all parking, driveway at Station 1	5.8 & 11.1	Measure Y		350,000	150,000			Recommend concrete surfaces behind apparatus deck, training surface, and gate entrance similar to MSC concrete work that was done.
Fire Department	Station 1 Restroom Remodel/Upgrade	11.1	Measure Y	150,000					Remodel Station 1 restrooms to accommodate personnel of any gender. Improve water flow devices as well. Provide a window or opening skylight to provide improved ventilation
Fire Department	Station 2 Restroom remodel/repair	11.1	Measure Y	150,000					Remodel Station 2 restrooms to accommodate multiple personnel. Current bathroom configuration only allows for one person at a time.
Fire Department	Replace generator at Station 2	11.1 & 11.8	Measure Y		90,000				Remodel Station 2 restrooms to accommodate multiple personnel. Current bathroom configuration only allows for one person at a time.
Fire Department	Fire Station #1- CMU Sealant		Measure Y	175,000					
Fire Department	Fire Truck		Measure Y	500,000	2,000,000				Replace 4470 (2001)
Fire Department	Station Repairs	5.8 & 11.1	Measure Y	60,000	60,000	60,000	60,000	60,000	Replace all windows in the stations, wall separator, paint and sealing, etc., ceiling tiles and leaks
Fire Department	Self Contained Breathing Apparatus		Measure Y	63,000					SCBA's for apparatus. 4436 was not outfitted to keep costs down. This will fully outfit all apparatus.

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Fire Department	Extractor (washer) for PPE for Station 1	11.8 & 12.6	Measure Y	25,000					Current extractor will need to be replaced soon due to age.
Fire Department	Extractor (washer) for PPE Purchase and install an extractor for station 2 personnel and for WTS academy recruits.	11.8 & 12.6	Measure Y		25,000				Purchase and install an extractor for station 2 personnel and for WTS academy recruits.
Fire Department	iPads/Tablets- 9		Measure Y			20,000			iPad/Tablets to be used for inspections
Fire Department	Place a carport at Station 2 training tower for engine 4415 to open up the shop		Measure Y		10,000				By placing Engine 4415 under a carport for the academy, the administration building/station #2 would not be affected by academy operations. Additionally, this would allow for the weight room to be removed from the apparatus bay reducing personnel exposure to cancer causing elements while working out. (JMG)
Police Department	Interview Rooms	11.2	Measure Y			70,000			Camera system is outdated and the company is unresponsive, high priority
Police Department	Patrol Vehicle Replacement - ongoing	11.8	Measure Y	375,000	375,000	375,000	375,000	375,000	WPD needs to replace at least 3 vehicles per FY
Police Department	MDC Replacement	11.8	Measure Y	-	30,000	30,000	30,000	30,000	
Police Department	Station Repairs	11.1	Measure Y	50,000	150,000	150,000	150,000	150,000	Gates, Windows, cameras and security etc.
Police Department	PAL Bldg. Repairs	11.1	Measure Y	30,000	30,000	30,000	30,000	30,000	Interior & Exterior Improvements
Police Department	In-Car Cameras	11.8	Measure Y				350,000		Data911 cameras are outdated, Axon in-car cameras would work with existing system of BWC for cloud based-data storage and download capabilities
Police Department	Cradlepoints	11.8	Measure Y	10,000	30,000	30,000	30,000	30,000	
Police Department	Specialized Department Mat'l	11.8	Measure Y	80,000	80,000	80,000	80,000	80,000	
Police Department	Technology Projects	11.8	Measure Y	315,000	315,000	315,000	315,000	315,000	
Parks and Community Services	Callaghan Courts Conversion	8.2	Measure Y	150,000					
Parks and Community Services	River Park Master Plan	8.2	Measure Y	95,095					
Parks and Community Services	PCS Headquarters Upgrades	8.4	Measure Y	150,000					
Parks and Community Services	PCS HQ and Youth Center door card readers	8.4	Measure Y	25,000					
Parks and Community Services	Senior Center Desk	8.4	Measure Y	50,000					
Library	Upgrade Public Bathrooms	11.6	Library	250,000					Due to heavy use by public, library bathrooms need to be painted, fitted with tamper-resistant paper towel, toilet paper and soap dispensers. Mirrors and counters need to be replaced.

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Library	Paint interior of library	11.6	Library	30,000					Maintenance of the appearance of the interior of the library promotes the use of the facility. Many organizations who use the rooms regularly appreciate and comment on the well-maintained building. Regular painting ensures pride in this community resource.
Parks and Community Services	PARKS - PARK ASSESSMENT CIPS		Measure R	400,000	500,000	600,000	700,000	800,000	
Public Works & Utilities	STREETS - OTHER		Measure R	1,538,600					
Public Works & Utilities	TRAILS - TRAIL CIPS		Measure R	300,000	300,000	300,000	300,000	300,000	
Library	2nd FLOOR ATRIUM	11.6	Measure R		2,500,000				
Library	Design Documents - Arch	11.6	Measure R	114,000					
Public Works & Utilities	Sanitary Sewer Lift Station Improvements	11.4	Sewer	108,243	110,408	100,000	100,000	100,000	The City operates and maintains 13 sanitary sewer pump stations throughout the City. This fund will be for repair, rehabilitation and maintenance of outdated and aging sewer lift station equipment and infrastructure.
Public Works & Utilities	Sanitary Sewer Main Replacement	11.4	Sewer	200,000	100,000	100,000	100,000	100,000	Each year, City staff determines and prioritizes minor sewer main repair or replacement projects needed to keep the City's sewer mains operational. This project provides available budget for these smaller projects.
Public Works & Utilities	WWTP Infrastructure Repairs/Replacement	11.4	Sewer	850,000	250,000	250,000	250,000	250,000	The majority of equipment in operation at the wastewater treatment plant is over 35 years old, and in some cases more than 50 years old. On an annual basis, City staff with review and prioritize smaller equipment replacement and infrastructure repair projects needed to maintain operation of the wastewater treatment plant.
Public Works & Utilities	Replace Headworks Diversion	11.4	Sewer		22,400,000	9,600,000			The WWTF receives all sewage collected throughout the City and three surrounding sewer Districts within the service area. Headworks provides initial pumping, screening, and treatment of raw sewage and is a critical component of the treatment process.
Public Works & Utilities	Blackburn/Center Street Sewer Installation	11.4	Sewer				1,539,454		There are two existing sewers that run through an easement in the back yards of the homes between Beck Street and Blackburn Street. The sewer is difficult to access for maintenance due to encroachment into the easement from the private properties, and is nearing the end of its useful life. This project will consolidate the two existing sewers into one sewer located in the public right of way on Center Street.
Public Works & Utilities	Sewer Pump Station Improvements - Pajaro Dunes	11.4	Sewer		500,000	4,675,900			Sewer Pump Station Improvements - Pajaro Dunes

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Public Works & Utilities	Nature Center Building	11.3	Sewer	50,000					The new Nature Center facility serves as an accessible space for the interpretation and education of wide range of conservation topics to meet State mandates, including watershed protection, waste reduction, water conservation, and climate action to thousands of community members. The new facility will provide more space for exhibits, retain a multi-purpose room, storage for educational materials, and office space for staff, thereby greatly increasing the ability of the Nature Center to meet community needs.
Public Works & Utilities	Levy Embankment Stabilization Project	11.4	Sewer	1,650,000					This project will install sheet piles in the Pajaro River Levee section that borders the Wastewater Treatment Plant to help stabilize the levee embankment and reduce seepage to protect one of the City's most valuable assets in the case of Pajaro River flooding. This project also includes estimated costs for relocating the WWTP electrical service which is currently located on the levee.
Public Works & Utilities	Main Switchgear and Energy Recovery Electrical System Improvements	11.4	Grant Funding	10,000,000	3,000,000				The main electrical switchgear and backup generation system that provides power and emergency backup power to all equipment in the wastewater treatment plant is nearing the end of its useful life. This critical equipment was identified in the WWTF Hazard Assessment as vulnerable to flood and seismic hazards. This project will replace this critical equipment and mitigate against future flood or seismic hazards so the WWTF will continue to provide safe and effective wastewater treatment for the communities it serves.
Public Works & Utilities	Lincoln Street Storm Improvements	11.4	Storm Drain/Impervious Impact Fee	250,000		2,000,000			
Public Works & Utilities	Watsonville Slough Flood Risk Reduction	11.4	Storm Drain/Impervious Impact Fee	150,000	70,000				
Public Works & Utilities	Water Well #4	11.3	Water	1,500,000					The City needs to invest in new wells to improve water system reliability by providing additional water sources that will supplement the existing wells, some of which are nearing the end of their useful life.
Public Works & Utilities	Water Meter Replacement	11.3	Water	317,450	333,323	349,989	367,488	385,862	Support the accuracy of water meters based on AWWA guidelines
Public Works & Utilities	Chromium 6 Treatment Plants	11.3	Water		12,000,000	10,000,000			The State is in the process of updating the regulation limits for Chromium-6. Depending on the final regulation limit issued by the State, several of the City's existing well sites may require additional treatment to meet these new regulatory limits. This project will provide Chromium-6 treatment technology at wells 2,3,7,14,17 & 18 to meet regulatory compliance.

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Public Works & Utilities	Electrical/Instrumentation Upgrade	11.3	Water	216,486	220,000	224,000	228,000	228,000	Operation of the City's well, pump station, and reservoir infrastructure is currently managed with outdated instrumentation and controls that are beyond their anticipated useful life. This project will improve the overall reliability of the water system by modernizing and upgrading the radio and SCADA communication system for each site as prioritized by City staff on an annual basis.
Public Works & Utilities	Airport, Hames, Amesti, and Rider Tank Coating Projects	11.3	Water	600,000	1,500,000				The interior of the existing reservoirs Airport, Hames, Amesti and Rider tank coatings were inspected in 2019. The inspection determined that the listed tank interiors be coated within the next three to five years. It is anticipated that one tank will be completed annually, as prioritized by City staff.
Public Works & Utilities	Miscellaneous Electrical Maintenance/Repairs Projects	11.3	Water	260,000	260,000				In the master plan condition assessment, several minor electrical and instrumentation related repairs and/or upgrades were identified. These projects are at a variety of well/pump station and reservoir sites owned and operated by the City which include transformer replacement, relocation of MCC control switches, relocation/replacement of PLCs, and instrumentation upgrades. Prioritization of projects will be determined by City staff.
Public Works & Utilities	Water Disinfection System Mechanical Improvements	11.3	Water	200,000					Several of the City's water production sites that utilize chlorine disinfection are in need of mechanical upgrades to ensure safe operation of the facility. Prioritization of project location and sequence will be determined by City staff.
Public Works & Utilities	Water Main Replacement Material and Equipment Costs - Installed by City Crews (1.75 miles/year)	11.3	Water	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	The City's water services crews replace approximately 1.75 miles of existing water main per year. This is the annual material and equipment cost. Labor and overhead costs are tracked under the operation and maintenance budget account.
Public Works & Utilities	Additional(0.5 miles/year) Water Main Replacement - CIP Projects (Design/Bid/Build)	11.3	Water	1,115,988	1,138,307	1,161,073	1,184,295	1,207,981	In order to address the City's most critical main replacement needs and maintain an industry standard water main lifespan replacement rate of 90-100 years, a total of 2.65 miles per year are needed to be replaced. This project will bid and contract out an additional 0.5 miles per year of water main replacements under the CIP to get the City closer to this target replacement rate. Prioritization of project will be determined by City staff.
Public Works & Utilities	Nature Center Building	11.3	Water	200,000					The new Nature Center facility serves as an accessible space for the interpretation and education of wide range of conservation topics to meet State mandates, including watershed protection, waste reduction, water conservation, and climate action to thousands of community members. The new facility will provide more space for exhibits, retain a multi-purpose room, storage for educational materials, and office space for staff, thereby greatly increasing the ability of the Nature Center to meet community needs.



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Public Works & Utilities	Poppy Hill Booster Pump Station Improvements	11.3	Water	300,000					This project will improve the capacity of the Poppy Hill Booster Pump Station
Public Works & Utilities	Freedom Reservoir Site Improvements	11.3	Water			5,414,268	26,940,694	16,284,472	The existing earthen reservoirs, well and pump station at the Freedom Reservoir site are nearing the end of their useful life requiring complete replacement. This project would replace the earthen reservoirs with concrete or steel tanks that meet system demands and current seismic standards. The new pump station will replace the existing pumps, motors, electrical equipment, and emergency standby power. The new well will replace the existing well that is nearing the end of its useful life.
Public Works & Utilities	Water Operations Service Vehicle	11.3	Water		70,000	70,000	70,000	70,000	New service vehicle for Water Operations
Public Works & Utilities	Water Services Equipment Replacement	11.3	Water		150,000	150,000			Water Services has equipment utilized in the water main replacement program that is nearing the end of its useful life. This project will provide budget allowing staff to prioritize the highest equipment replacement needs each year.
Public Works & Utilities	Klassen Lane PRV Station	11.3	Water	400,000					A Pressure Reducing Valve (PRV) is needed near Klassen Lane to provide operational reliability between Pressure Zone 3 and Zone 2
Public Works & Utilities	Well 8 Improvements	11.3	Water				124,334	800,000	Building, pump and motor improvements to Water Well 8
Public Works & Utilities	Water Services Dump Truck	11.3	Water				350,000		Upgrade aging vehicles
Public Works & Utilities	Replace Well 10 Building	11.3	Water		384,179				The existing Well 10 Building is in need a rehabilitation or replacement. This project will replace the existing building with new if rehabilitation is determined by staff to be cost prohibitive.
Public Works & Utilities	Well 14 Site Improvements Project	11.3	Water		2,531,175				Improvements to the Well 14 site were identified in the Water System condition assessment performed in 2020 that were not included in the Chromium 6 treatment plant project. These improvements would be most cost effective to occur at the same time as the Chromium 6 treatment plant project, unless the project is delayed beyond the remaining useful life of the Well 14 infrastructure.
Public Works & Utilities	Well 18 Site Improvements Project	11.3	Water		3,370,264				Improvements to the Well 18 site were identified in the Water System condition assessment performed in 2020 that were not included in the Chromium 6 treatment plant project. These improvements would be most cost effective to occur at the same time as the Chromium 6 treatment plant project, unless the project is delayed beyond the remaining useful life of the Well 14 infrastructure.
Public Works & Utilities	Airport Reservoir, Airport BPS and Well 17 Site Improvements	11.3	Water					941,385	Airport Reservoir, Airport BPS and Well 17 Site Improvements
Public Works & Utilities	Customer Service Vehicle	11.3	Water	75,000	70,000	70,000	40,000		Upgrade aging vehicles
Public Works & Utilities	Water Services Backhoe	11.3	Water	250,000					Upgrade aging vehicles
Public Works & Utilities	Water Services Loader	11.3	Water		320,000				Upgrade aging vehicles
Public Works & Utilities	Meter Test Bench	11.3	Water	65,000					To help support testing of meters and comply with state mandate SB 555

### Capital Improvement Plan 2024-25 to 2026-29

Department	Project Name	General Plan Goal	Fund	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Description
Public Works & Utilities	Eureka Canyon Fish Ladder Repair	11.3	Water	1,000,000					Emergency repair of damages to water intake structure and fish ladder caused by January 2023 atmospheric river storm events
Public Works & Utilities	Customer Service Portal	11.3	Water	50,000					Install a water service customer portal
Public Works & Utilities	Paving Truck	11.3	Water					350,000	Upgrade aging vehicles
Airport	Midfield Taxi Lane Connector Construction	10.6	Airport	53,000					Airport portion of FAA Grant for Construction = \$22,330
Airport	Fuel farm - Secondary Containment	10.6	Airport	100,000					Santa Cruz County mandate for environmental regulations
Airport	Replacement of Primary Generator	10.6	Airport	100,000					Replace the primary generator due to life expectancy
Airport	Roof replacement #1	10.6	Airport	100,000					Pre-planned/bids for infrastructure repairs to Roof
Airport	Airport Rolling Stock	10.6	Airport	90,000					Ground Power Unit (projected revenue source), Forklift & Kabota Utility
Airport	Airport Operations Tool and Mechanics Refresh		Airport	50,000					Design, construct improved storm water drainage in and around Aircraft Hangars A-E
Airport	Airport Wayfinding Signage		Airport	30,000					In support of City Wayfinding mandate, signage at Watsonville Airport Center and "The Hangar" Complex
Airport	Midfield Taxi Lane Connector Construction	10.6	Airport		278,000				Airport portion of FAA Grant for Construction = \$22,330
Airport	Design Eastside Ramp Drainage		Airport		150,000				Airport portion of FAA Grant for Construction = \$15,000
Airport	Design Primary Ramp Rehab		Airport		200,000				Airport portion of FAA Grant for Construction = \$11,000
Airport	PERC Machine		Airport		20,000				Ground sub-surface animal control
Airport	Airfield Mower		Airport		80,000				On field Critical Habitat Maintenance
Airport	Animal Shelter Fence Repair		Airport		50,000				Leasehold infrastructure repair
Airport	Eastside Hangar Roof Repair Phase 1		Airport		100,000				Infrastructure Repair
Airport	Eastside Hangar Roof Repair Phase 2		Airport			100,000			Infrastructure Repair
Airport	Design Southside Aircraft Tie Down		Airport			90,000			Airport portion of FAA Grant for Construction = \$9,000
Airport	Street Sweeper		Airport			75,000			Field Support Equipment
Airport	Watsonville Airport Center HVAC replacement		Airport			50,000			Infrastructure Repair
Airport	Watsonville Airport Center ramp slurry seal/remark		Airport			30,000			Infrastructure Repair
Airport	Southside Aircraft Tie Down Construction		Airport				887,000		Airport portion of FAA Grant for Construction = \$48,875
Airport	Eastside Hangar Roof Repair Phase 4		Airport				100,000		Infrastructure Repair
Airport	Airfield LED Lighting		Airport				150,000		Operational Improvement
Airport	Design Rehab Permanent Tie-Down Parking		Airport				200,000		Airport portion of FAA Grant for Construction = \$11,000

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Airport	Airport operations Center Sprinkler		Airport				100,000		Operations Center sprinkler system
Airport	Rehab Permanent Tie-Down Parking		Airport					2,320,500	Airport portion of FAA Grant for Construction = \$128,000
Airport	Watsonville Airport Center Lift Station		Airport					50,000	DBE/MBE
Airport	Eastside Hangar Roof Repair Phase 3		Airport					100,000	Infrastructure Repair
Public Works & Utilities	Gas Emission Monitoring System (GEMS)	11.5	Solid Waste			20,808			Purchase a new monitoring system for gas emissions at the landfill
Public Works & Utilities	PDO Improvements	11.2	Solid Waste	10,000	10,000	10,000	10,000	10,000	Improve existing PDO facility
Public Works & Utilities	Nature Center Building	11.2	Solid Waste	50,000					The new Nature Center facility serves as an accessible space for the interpretation and education of wide range of conservation topics to meet State mandates, including watershed protection, waste reduction, water conservation, and climate action to thousands of community members. The new facility will provide more space for exhibits, retain a multi-purpose room, storage for educational materials, and office space for staff, thereby greatly increasing the ability of the Nature Center to meet community needs.
Public Works & Utilities	Collection Vehicles	11.1	Solid Waste	1,100,000	-	900,930	918,949	918,949	Two new collection vehicles
Public Works & Utilities	Container Truck	11.1	Solid Waste	20,000	235,808				Purchase container truck
Public Works & Utilities	Roll-off Truck	11.1	Solid Waste				390,553		Purchase roll-off truck
Public Works & Utilities	Street Sweeper	11.1	Solid Waste		400,000				Purchase street sweeper
Public Works & Utilities	Landfill Water Tank	11.2	Solid Waste		100,000				
TOTALS BY FISCAL YEAR:				35,089,952	83,034,464	57,378,968	45,977,167	35,876,149	