

# Airport

Department	Project Name	Fund	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Airport	Replace Fuel Island Fuel Dispensers	Airport Fund				
Airport	Fuel Farm Secondary Containment	Airport Fund	50,000			
Airport	Rolling Stock (Admin SUV, APU and Lav Unit)	Airport Fund	20,000	40,000	10,000	
Airport	Slurry seal and remark south aircraft tie down ramp	Airport Fund	15,000	15,000		
Airport	New Ag Water Well at the Airport Driving Range	Airport Fund	5,000	10,000		
Airport	Install Emergency Backup Generator for Airport Operations Center	Airport Fund	5,000			
Airport	Construct public Parking Lot at 125 Aviation Way	Airport Fund	50,000	50,000		
Airport	Replace Airport Emergency Backup Generator	Airport Fund		100,000		
Airport	South Aircraft Tie Down enlargement	Airport Fund	50,000	50,000		
Airport	Airport operations Center Phase 2	Airport Fund				
Airport	Airport Master Plan and ALP update (FAA GRANT 90%)	Airport Grants				
Airport	Pavement Management Maintenance Program (FAA GRANT 90%)	Airport Grants				
Airport	Drainage Rehabilitation East Apron, Hangars A-E (5%)	Airport Grants		125,000	125,000	
Airport	Environmental and Engineer Runway Extension 20	Airport Grants				360,000
Airport	Construction of Runway 2-20 Extension	Airport Grants				
		<b>Airport Total</b>	<b>195,000</b>	<b>390,000</b>	<b>135,000</b>	<b>360,000</b>

General Fund

Department	Project Name	Fund	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Public Works & Utilities	Civic Plaza Parking Structure Paint Removal and Concrete Repairs	General Fund	40,000	40,000	40,000	40,000
Parks and Community Services	Parks Equipment - Kubota Mower	General Fund	40,000			
Parks and Community Services	Parks Equipment - Infield Groomer	General Fund	25,000			
Public Works & Utilities	City Hall Solar Panel and Collector Box Replacement	General Fund	20,000			
Parks and Community Services	Gene Hoularis & Waldo Rodriguez Youth Center - Misc. Building Repairs	General Fund	50,000			
Parks and Community Services	Muzzio Park Community Center - Building Repairs	General Fund		15,000		
Parks and Community Services	Parks and Community Services Office - Building Repairs	General Fund		75,000		
Parks and Community Services	Parks Maintenance Vehicles	General Fund	90,000			
Parks and Community Services	Police Activity League: Misc Repairs	General Fund	20,000			
Public Works & Utilities	Marinovich Park Community Center - Upgrade Electrical Panel	General Fund		20,000		
Public Works & Utilities	Beach Street Parking Structure Elevator Replacement	General Fund		225,000		
Parks and Community Services	Gene Hoularis & Waldo Rodriguez Youth Center - New HVAC System	General Fund				60,000
Public Works & Utilities	Marinovich Park Community Center - Install HVAC System	General Fund				50,000
Public Works & Utilities	Beach Street Parking Structure - Paint stairs and handrails	General Fund	15,000			
Public Works & Utilities	Beach Street Parking Structure - New striping for parking	General Fund			50,000	
Public Works & Utilities	Beach Street Parking Structure - Reseal deck	General Fund			150,000	
Public Works & Utilities	Civic Plaza Parking Structure - Seal Top floor	General Fund		25,000		
Parks and Community Services	Municipal Parking Lots - Resurface and Restripe	General Fund		180,000		
Parks and Community Services	Franich Park - Parking Lot Resurfacing	General Fund		30,000		
Library	Paint interior of library	General Fund			10,000	

General Fund

Department	Project Name	Fund	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Library	Paint exterior and interior of Freedom Branch Library	General Fund			30,000	
Parks and Community Services	Police Activities League: PAL Rodriguez Building Paint Project	General Fund			25,000	
Parks and Community Services	Gene Hoularis & Waldo Rodriguez Youth Center - Painting Internal/External	General Fund			60,000	
Parks and Community Services	Ramsay Park - Infrastructure Improvments	General Fund	150,000			
Public Works & Utilities	Civic Plaza Building - Install Safety Railing on 4th floor	General Fund		25,000		
Public Works & Utilities	Civic Plaza Parking Structure - Expansion Joint Repair	General Fund		40,000		
Public Works & Utilities	Improve Signage around the city	General Fund	150,000			
Parks and Community Services	ROW: Landscape Median Maintenance	General Fund	150,000	80,000	70,000	70,000
Parks and Community Services	City Plaza - Walkway & Sidewalk Improvements	General Fund			85,000	
Parks and Community Services	City Plaza - Fountain Restoration	General Fund			50,000	
Parks and Community Services	Ramsay Park Family Center - Classroom Renovation	General Fund			215,000	
Parks and Community Services	River Park - Playground Replacement	General Fund				330,000
Parks and Community Services	Parks Vehicles - Park Maintenance Trucks	General Fund			65,000	65,000
Parks and Community Services	Ramsay Park - Walkway & Access Improvements	General Fund			75,000	
Parks and Community Services	Peace Dr Park - Equipment & Walkway Improvement	General Fund			78,000	
Parks and Community Services	Pinto Lake - Dock Repair	General Fund		90,000		
Parks and Community Services	Kearney Park - New Playground	General Fund				345,000
Parks and Community Services	Kearney Park - Playground and Walkway Improvements	General Fund				35,000
Parks and Community Services	River Park - Playground Repairs & Basketball Court Renovations	General Fund				50,000

General Fund

Department	Project Name	Fund	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Parks and Community Services	Ramsay Park - Master Plan Natural Turf Soccer Field Renovation	General Fund		3,852,813		
Parks and Community Services	Ramsay Park - Master Plan Playground Renovation	General Fund	1,603,957			
Parks and Community Services	Urban - Greening Construction	General Fund	1,100,000			
Parks and Community Services	Project and Construction Management	General Fund	100,000	354,669		
	<b>General Fund Total</b>		<b>3,553,957</b>	<b>5,052,483</b>	<b>1,003,000</b>	<b>1,045,000</b>

Sewer

Department	Project Name	Fund	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Public Works & Utilities	Digester #1 Mixing System Replacement (Rehabilitation)	Sewer		816,000	816,000	
Public Works & Utilities	CCTV Sewer Inspection Software	Sewer	20,400	20,808	21,224	21,649
Public Works & Utilities	Levy Embankment Stabilization Project	Sewer		572,220		
Public Works & Utilities	PW Conservation Headquarters/Nature Center Building	Sewer	116,000			
Public Works & Utilities	Sanitary Sewer Lift Station Improvements	Sewer	204,000	104,040	233,466	108,243
Public Works & Utilities	Sanitary Sewer Main Replacement	Sewer	102,000	104,040	106,121	108,243
Public Works & Utilities	Emergency Infrastructure Repairs	Sewer	102,000	104,040	106,121	108,243
Public Works & Utilities	Sub Basin 7 Sanitary Sewer Infrastructure Repairs Martinelli to Beach	Sewer		520,200		
Public Works & Utilities	WWTP Infrastructure Repairs/Replacement	Sewer	255,000	260,100	265,302	789,093
Public Works & Utilities	Digester 1 & 2 Dome Crack Repair	Sewer	153,000			
Public Works & Utilities	Pre-Aeration & Gravity Thickeners Channel Repair/Coating	Sewer	553,860		357,627	
Public Works & Utilities	Main Switchgear and Energy Recovery Electrical System Improvements	Sewer	1,000,000		17,000,000	
Public Works & Utilities	Lee Road Sewer Replacement	Sewer	510,000			
Public Works & Utilities	Replace Sewer Pump Station 10 - Miles Lane	Sewer	1,122,000			
Public Works & Utilities	Sewer Pump Station Controls/PLC/SCADA Upgrades	Sewer	300,000			395,410
Public Works & Utilities	Atkinson Freedom Sydney and Jehl Storm Sewer Install and Upgrade	Sewer	426,208			
	<b>Sewer Total</b>		<b>4,864,468</b>	<b>2,501,448</b>	<b>18,905,861</b>	<b>1,530,881</b>

Solid Waste and Landfill

Department	Project Name	Fund	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Public Works & Utilities	Field Services Trucks	Solid Waste	61,200	62,424		
Public Works & Utilities	Gas Emission Monitoring System (GEMS)	Solid Waste		20,808		
Public Works & Utilities	PDO Improvements	Solid Waste	76,500	78,030	79,591	81,182
Public Works & Utilities	PW Conservation Headquarters/Nature Center Building	Solid Waste	116,000			
Public Works & Utilities	Collection Vehicles	Solid Waste	-	832,320	-	-
Public Works & Utilities	Landfill Cell IV Opening	Landfill	450,000		4,138,711	
Public Works & Utilities	Landfill Gas Wells	Landfill	30,600			
Public Works & Utilities	Landfill Closure	Landfill		2,601,000		
Public Works & Utilities	Vehicle Fueling Station	MSC Vehicle Shop	500,000	-	-	-
Public Works & Utilities	Solar Panel Repairs at MSC	MSC Vehicle Shop	9,000			
		<b>Solid Waste Total</b>	<b>1,243,300</b>	<b>3,594,582</b>	<b>4,218,302</b>	<b>81,182</b>

Transportation

Department	Project Name	Fund	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Public Works & Utilities	Citywide Signs Markings and Striping	Gas Tax	100,000	150,000	150,000	150,000
Public Works & Utilities	Freedom Blvd Improvements from Green Valley to Airport Blvd	Gas Tax		-		
Public Works & Utilities	Pajaro Valley High School Connector Trail from Airport Blvd to Harkins Slough Rd	Gas Tax			75,000	
Public Works & Utilities	Road Repair	Gas Tax	287,799	200,000	200,000	
Public Works & Utilities	Signals & Lighting Replacement & Maintenance	Gas Tax	150,000	150,000	150,000	150,000
Public Works & Utilities	Citywide Bicycle Facilities (Various Locations)	Measure D	75,000	70,000	75,000	75,000
	Freedom Blvd Improvements from Green Valley to Airport Blvd	Measure D	-	50,000	50,000	
Public Works & Utilities	Freedom Boulevard Reconstruction - Alta Vista to Green Valley Rd	Measure D	455,000			
Public Works & Utilities	Green Valley Rd Improvements: Freedom-City Limits	Measure D	500,000			
Public Works & Utilities	Maintain & Improve Trails (Various Locations)	Measure D	75,000	75,000	75,000	75,000
Public Works & Utilities	Maintain Roads 2026 (Various Locations)	Measure D				100,000
Public Works & Utilities	Ohlone Pkwy - West Beach St to Railroad Xing	Measure D				100,000
	Pajaro Valley High School Connector Trail from Airport Blvd to Harkins Slough Rd	Measure D			100,000	100,000
Public Works & Utilities	Pedestrian and Traffic Safety	Measure D	140,000	160,000	100,000	
Public Works & Utilities	Downtown Revitalization	Measure D	100,000			
Public Works & Utilities	Underground Utilities Lake Avenue	Measure D	-		200,000	
Public Works & Utilities	Hwy1/Harkins Slough Rd Pedestrian Bridge & Safe Routes to School Project	Measure D	100,000	100,000		
Public Works & Utilities	Lee Rd Trail Phase 1	Measure D	100,000			
Public Works & Utilities	Lee Rd Trail Phase 2	Measure D			100,000	200,000
Public Works & Utilities	Lee Rd Trail Phase 3	Measure D				100,000
Public Works & Utilities	East Lake Ave & Riverside Dr Bike & Ped Improvements (Caltrans SHOPP)	Measure D			50,000	100,000
Public Works & Utilities	Elm St. Improvements Project - Marchant St to Lincoln St	Measure D				75,000
Public Works & Utilities	Rail Trail Segment 18 Phase 2 - Lee Rd to Ohlone Pkwy	Measure D	100,000	1,000,000		
Public Works & Utilities	Rail Trail Segment 18 Phase 3 - Watsonville Slough Trail Trailhead to Walker St	Measure D	-		50,000	50,000

Transportation

Department	Project Name	Fund	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Public Works & Utilities	Bridge Street Reconstruction (Blackburn Avenue to Beck Street)	SB1	-		650,000	
Public Works & Utilities	Pensylvania Drive Reconstruction (Clifford Avenue to Winding Way)	SB1	-		650,000	
Public Works & Utilities	Downtown Revitalization	SB1	-	50,000		
Public Works & Utilities	Freedom Boulevard Reconstruction - Alta Vista to Green Valley Rd	SB1	500,000			
Public Works & Utilities	Green Valley Rd Improvements: Freedom-City Limits	SB1	775,000			
Public Works & Utilities	Pajaro Valley High School Connector Trail from Airport Blvd to Harkins Slough Rd	SB1			-	
Public Works & Utilities	Road Repair	SB1	250,000	250,000	250,000	250,000
Public Works & Utilities	Freedom Boulevard Reconstruction - Alta Vista to Green Valley Rd	Grant Funding	1,575,000		-	
Public Works & Utilities	Citywide Curb Ramp Program	Grant Funding	175,000		175,000	
Public Works & Utilities	Lee Rd Trail Phase 1	Grant Funding	700,000			
Public Works & Utilities	Hwy1/Harkins Slough Rd Pedestrian Bridge & Safe Routes to School Project	Grant Funding		11,700,000		
Public Works & Utilities	Rail Trail Segment 18 Phase 2 - Lee Rd to Ohlone Parkway	Grant Funding		2,200,000		
Public Works & Utilities	Lee Rd Trail from Railroad Crossing to Harkins Slough Rd (Design & Environmental)	Grant Funding			650,000	
	<b>Transportation Total</b>		<b>6,157,799</b>	<b>16,155,000</b>	<b>3,750,000</b>	<b>1,525,000</b>



Water

Department	Project Name	Fund	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Public Works & Utilities	1" Meter Change Out	Water	147,000	28,091	28,653	
Public Works & Utilities	1.5" Meter Change Out	Water	10,200	10,404	10,612	
Public Works & Utilities	2" Meter Change Out	Water	11,220	11,444	11,673	
Public Works & Utilities	5/8" x 3/4" Meter Change Out	Water	30,000	78,030	79,591	
Public Works & Utilities	New Reservoirst at Airport Booster Station	Water		10,404,000		
Public Works & Utilities	Backflow Training Equipment	Water	35,700			
Public Works & Utilities	Water Meter Reading System Upgrade	Water	200,000	200,000	200,000	
Public Works & Utilities	Chromium 6 Treatment Plants	Water	1,530,000			22,000,000
Public Works & Utilities	Electrical/Instrumentation Upgrade	Water	204,000	208,080	212,242	216,486
Public Works & Utilities	Airport, Hames, Amesti, and Rider Tank Coating Projects	Water	266,220	-	700,000	522,979
Public Works & Utilities	Miscellaneous Electrical Maintenance/Repairs Projects	Water	112,200	-	260,100	53,060
Public Works & Utilities	Water Disinfection System Mechanical Improvements	Water	306,000			
Public Works & Utilities	Replace Existing Covers for Freedom Reservoir	Water			424,483	
Public Works & Utilities	Airport Booster Pump Station Seismic Retrofit	Water		225,767		
Public Works & Utilities	Water Main Replacement Material and Equipment Costs - Installed by City Crews (1.75 miles/year)	Water	1,020,000	1,040,400	1,061,208	1,082,432
Public Works & Utilities	Additional(0.5 miles/year) Water Main Replacement - CIP Projects (Design/Bid/Build)	Water	1,600,000	1,072,652	1,094,105	1,115,988
Public Works & Utilities	Well 8 Improvements	Water				458,296
Public Works & Utilities	PW Conservation Headquarters/Nature Center Building	Water	116,000			
		<b>Water Total</b>	<b>5,588,540</b>	<b>13,278,868</b>	<b>4,082,667</b>	<b>25,449,241</b>

Other Funds

Department	Project Name	Fund	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Innovation and Technology	Citywide IT Equipment	IT Internal Service	140,000	140,000	140,000	140,000
Innovation and Technology	Replace Citywide Phone System	IT Internal Service		100,000		
Innovation and Technology	Replace AV System in Council Chambers and Community Rooms	IT Internal Service	500,000			
Innovation and Technology	IT Department Vehicle	IT Internal Service	35,000			
Fire Department	Roof repairs at both stations. Add a slope to the lower level roof at Station 1.	Measure G				
Fire Department	Tiller Fire Truck Purchase	Measure G				1,500,000
Fire Department	Type 3 Wildland Fire Engine	Measure G			500,000	
Fire Department	Fire Hose and Nozzles	Measure G	20,000	20,000		
Fire Department	Extrication Equipment	Measure G	32,000	32,000		
Fire Department	Radio Replacement	Measure G	22,000	22,000		
Fire Department	Radio Headset Replacement	Measure G	10,000	5,000		
Fire Department	Painting of exterior Fire buildings	Measure G	70,000			
Fire Department	Station Repairs	Measure G	250,000	50,000		
Fire Department	Asphalt resurface/repair	Measure G		60,000		
Fire Department	Install drain in front of rear apparatus doors @ St.2 after Asphalt resurface/repair or concrete pad installed.	Measure G		20,000		
Police Department	WPD Parking Lot	Measure G			60,000	
Police Department	Temp control system	Measure G	60,000			
Police Department	Interview Rooms	Measure G	70,000			
Police Department	Patrol Vehicle Replacement - ongoing	Measure G	210,000	210,000	210,000	210,000
Police Department	MDC Replacement	Measure G	25,000	25,000	25,000	25,000
Police Department	Station Repairs	Measure G	100,000			
Police Department	In-Car Cameras	Measure G	300,000			
Public Works & Utilities	Police Barracks - Demolish	Risk Management	30,000			
Risk Managment	Safety Mitigation Projects	Risk Management		24,000	24,000	
Risk Management	Safety Promotions	Risk Management	2,000	2,000	2,000	

Other Funds

Department	Project Name	Fund	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Parks and Community Services	City Plaza - New Waste Receptacle Equipment	CDBG	16,000			
Parks and Community Services	Callaghan Park - Fiber Optic Connection Project	CDBG	40,000			
Parks and Community Services	Senior Center - Kitchen Remodel	CDBG	150,000			
Parks and Community Services	Police Activities League: Basketball Resurfacing	CDBG	35,000			
Parks and Community Services	Ramsay Park - Master Plan Dog Park Addition	per capita grant		177,952		
Parks and Community Services	Ramsay Park - Master Plan Dog Park Addition	CDBG		285,901		
Library	Upgrade Public Bathrooms	Library	250,000			
Library	Freedom Branch Parking lot Restripe and Resurface	Library		10,000		
Public Works & Utilities	Civic Plaza Building - HVAC Equipment Replacement	Civic Center Fund			300,000	
Public Works & Utilities	Civic Plaza Building - Seal Roof	Civic Center Fund				35,000
Public Works & Utilities	Civic Plaza - Various Repairs and Maintenance	Civic Center Fund	33,000			
Public Works & Utilities	Civic Plaza Building - Enlarge diesel storage for generators	Civic Center Fund	15,000			
Public Works & Utilities	Civic Plaza - Paint Exterior	Civic Center Fund		200,000		
Public Works & Utilities	Civic Plaza	Civic Center Fund		75,000		
Public Works & Utilities	Civic Plaza Building - Repaint ledges and 3rd and 4th floors	Civic Center Fund				25,000
		<b>Other Funds Total</b>	<b>2,415,000</b>	<b>1,458,853</b>	<b>1,261,000</b>	<b>1,935,000</b>