2025-2034 Capital Improvement Program - General Funded, including Airport (General Fund Subsidy)

Fund/Department/Division/Program	FY 2024-25	FY 2025-26	FY2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	Ten Year Total
401 - General Government Capital Projects	**61,208,970**	**62,755,800**	**20,353,760**	**27,817,900**	**19,396,100**	**20,840,190**	**14,188,448**	**16,943,939**	**21,443,000**	**25,662,891**	**290,610,998**
City Manager	**3,992,100**	**4,270,000**	**4,024,000**	**2,544,000**	**2,304,000**	**3,074,000**	**2,738,000**	**1,558,000**	**3,130,000**	**3,420,000**	**31,054,100**
Buildings and Facilities Capital	2,789,000	1,880,000	1,874,000	1,674,000	1,674,000	1,674,000	2,108,000	688,000	2,500,000	2,500,000	19,361,000
6BF628 - Existing City Building Renovations/Repairs	1,628,000	1,880,000	1,874,000	1,674,000	1,674,000	1,674,000	2,108,000	688,000	2,500,000	2,500,000	18,200,000
6BF659 - Building Security Cameras	150,000	-	-	-	-	-	-	-	-	-	150,000
6BF670 - Space Utilization Improvements	891,000	-	-	-	-	-	-	-	-	-	891,000
6BF672 - Buildings Security Enhancements	120,000	-	-	-	-	-	-	-	-	-	120,000
Transportation Policy Capital	1,203,100	2,390,000	2,150,000	870,000	630,000	1,400,000	630,000	870,000	630,000	920,000	11,693,100
6TP319 - Transportation Master Plan	-	-	-	-	-	530,000	-	-	-	-	530,000
6TP707 - Americans with Disabilities Act (ADA) Upgrades	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	650,000	6,050,000
6TP750 - Frye Road Protected Bike Lanes	44,100	-	-	-	-	-	-	-	-	-	44,100
6TP771 - Bike Lane and Path Improvements	30,000	270,000	30,000	270,000	30,000	270,000	30,000	270,000	30,000	270,000	1,500,000
6TP772 - Paseo Trail Crossing Improvements	529,000	1,520,000	1,520,000	-	-	-	-	-	-	-	3,569,000
Community Services	**2,047,000**	**3,728,000**	**1,205,000**	**1,294,000**	**1,732,000**	**1,749,000**	**1,596,000**	**1,600,000**	**1,600,000**	**1,600,000**	**18,151,000**
6PR049 - Existing Neighborhood Park Improvements/Repairs	200,000	-	-	-	-	-	-	-	-	-	200,000
6PR634 - Fitness Equipment	47,000	94,000	105,000	94,000	32,000	49,000	96,000	100,000	100,000	100,000	817,000
6PR647 - Winn Park Site	439,000	2,508,000	-	-	-	-	-	-	-	-	2,947,000
6PR648 - Library Facilities Improvements	-	-	-	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
6PR654 - Aging Park Landscaping Revitalization	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
6PR655 - Existing Athletic Field Improvements/Repairs	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
6PR660 - Parks Maintenance Equipment Replacement	361,000	126,000	100,000	200,000	200,000	200,000	-	-	-	-	1,187,000
Cultural Development	**2,607,040**	**600,000**	**700,000**	**600,000**	**700,000**	**600,000**	**700,000**	**600,000**	**700,000**	**600,000**	**8,407,040**
6CA551 - Center For The Arts Facilities Improvements	429,040	-	100,000	-	100,000	-	100,000	-	100,000	-	829,040
6CA619 - Downtown Redevelopment	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
6CA667 - Boston Street Improvements	750,000	-	-	-	-	-	-	-	-	-	750,000
6CA671 - Downtown Alley Projects	708,000	-	-	-	-	-	-	-	-	-	708,000
6CA673 - Downtown Wayfinding Signage	120,000	-	-	-	-	-	-	-	-	-	120,000
Development Services	**5,108,500**	**4,465,000**	**1,671,860**	**2,854,700**	**1,773,200**	**2,417,190**	**1,121,348**	**2,782,939**	**1,582,600**	**2,968,351**	**26,745,688**
6DS099 - Citywide Fiber Upgrades	3,935,300	3,241,000	1,490,000	1,500,000	1,437,000	1,252,800	917,200	1,341,250	1,363,700	1,460,830	17,939,080
6DS322 - Traffic Signal Additions	110,200	1,224,000	115,710	1,285,200	121,500	1,091,460	127,571	1,350,783	133,949	1,418,322	6,978,695
6DS736 - Traffic Management Center	1,063,000	-	66,150	69,500	214,700	72,930	76,577	90,906	84,951	89,199	1,827,913
Fire	**575,000**	**1,275,000**	**684,000**	**6,774,000**	**2,071,500**	**3,300,000**	**175,000**	**2,407,000**	**939,000**	**4,500,000**	**22,700,500**
6FI641 - Fire Emergency Vehicles Replacements	575,000	1,275,000	175,000	3,475,000	1,250,000	3,300,000	175,000	950,000	-	4,500,000	15,675,000
6FI643 - Dual Band Radios	-	-	-	1,021,000	-	-	-	781,000	-	-	1,802,000
6FI644 - Heart Monitor Replacements	-	-	-	1,572,000	-	-	-	-	-	-	1,572,000
6FI646 - Public Safety Training Center	-	-	-	-	309,500	-	-	-	-	-	309,500
6FI647 - Personal Protective Clothing Replacement	-	-	509,000	706,000	-	-	-	676,000	939,000	-	2,830,000
6FI659 - Medical Inventory Control System	-	-	-	-	512,000	-	-	-	-	-	512,000
Information Technology	**1,752,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,752,000**
6IT093 - Microsoft Office 365	150,000	-	-	-	-	-	-	-	-	-	150,000
6IT102 - Wi-Fi Access Points	647,000	-	-	-	-	-	-	-	-	-	647,000
6IT104 - Collaborative Mobility	955,000	-	-	-	-	-	-	-	-	-	955,000
IT Projects Operations	**8,822,000**	**9,025,000**	**5,375,000**	**2,850,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**29,072,000**
6GG617 - Information Technology Project Program	8,822,000	9,025,000	5,375,000	2,850,000	500,000	500,000	500,000	500,000	500,000	500,000	29,072,000
Non-Departmental	**15,600,000**	**500,000**	**550,000**	**500,000**	**550,000**	**500,000**	**550,000**	**500,000**	**550,000**	**500,000**	**20,300,000**
6GG620 - Infill Incentive Plan	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
6GG674 - Sustainability Programs	15,000,000	-	50,000	-	50,000	-	50,000	-	50,000	-	15,200,000
6GG675 - Non-Emergency Communication Enhancements (311)	100,000	-	-	-	-	-	-	-	-	-	100,000
Police	**2,239,000**	**10,664,000**	**1,141,000**	**4,142,000**	**3,803,500**	**3,053,000**	**1,224,000**	**1,584,000**	**5,462,000**	**6,066,000**	**39,378,500**
6PD194 - Parking Shade Structures	-	-	-	-	-	379,000	-	-	-	-	379,000
6PD646 - Public Safety Training Center	-	-	-	-	309,500	-	-	-	-	-	309,500
6PD648 - Security Camera Replacement	246,000	66,000	75,000	65,000	-	-	-	318,000	84,000	96,000	950,000
6PD652 - Forensic Services Facility	-	9,131,000	-	-	-	-	-	-	-	-	9,131,000
6PD653 - Police Main Station Renovations	95,000	-	-	-	-	-	-	-	-	-	95,000
6PD658 - Body Worn Cameras	-	1,030,000	1,066,000	1,104,000	-	-	1,224,000	1,266,000	1,311,000	-	7,001,000
6PD659 - Radio Communication Equipment	964,000	-	-	2,973,000	3,077,000	1,665,000	-	-	3,530,000	3,654,000	15,863,000
6PD660 - Police Emergency Vehicle Replacements	-	-	-	-	417,000	1,009,000	-	-	537,000	2,316,000	4,279,000

2025-2034 Capital Improvement Program - General Funded, including Airport (General Fund Subsidy)

Fund/Department/Division/Program	FY 2024-25	FY 2025-26	FY2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	Ten Year Total
6PD663 - Backup Dispatch Console and Radio Repeat	250,000	-	-	-	-	-	-	-	-	-	250,000
6PD665 - Property and Evidence Renovation	684,000	437,000	-	-	-	-	-	-	-	-	1,121,000
Public Works & Utilities	**18,466,330**	**28,228,800**	**5,002,900**	**6,259,200**	**5,961,900**	**5,647,000**	**5,584,100**	**5,412,000**	**6,979,400**	**5,508,540**	**93,050,170**
6ST014 - Landscape Improvements	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	665,000	6,650,000
6ST051 - Streetlight Additions/Repairs	800,000	800,000	800,000	800,000	800,000	800,000	785,000	785,000	785,000	785,000	7,940,000
6ST248 - Street Repaving	12,000,000	18,000,000	-	-	-	-	-	-	-	-	30,000,000
6ST652 - Wall Repairs	-	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	855,000
6ST703 - Street Sweeper Replacements	71,540	71,600	144,000	377,100	144,000	144,000	377,100	144,000	377,100	71,540	1,921,980
6ST714 - Signal Detection Cameras	100,000	-	-	-	-	700,000	700,000	700,000	700,000	700,000	3,600,000
6ST772 - Traffic Signal CCTV Cameras	-	-	-	-	250,000	250,000	250,000	-	-	-	750,000
6ST775 - Alley Repaving	995,900	995,900	-	150,000	-	150,000	-	150,000	-	150,000	2,591,800
6ST776 - Union Pacific Railroad/Willis Road Improvements	-	1,589,000	-	-	-	-	-	-	-	-	1,589,000
6ST777 - City Owned Parking Lot Maintenance and Repair	2,712,000	2,712,000	2,712,000	2,712,000	2,712,000	2,712,000	2,712,000	2,712,000	2,712,000	2,712,000	27,120,000
6ST788 - Railroad Crossing Improvements	269,000	2,758,000	-	82,000	-	131,000	-	161,000	-	-	3,401,000
6ST791 - Large Equipment Replacement	852,890	542,300	586,900	1,378,100	1,295,900	-	-	-	1,645,300	330,000	6,631,390
635 - Airport Operating Enterprise	**8,847,532**	**4,023,102**	**885,188**	**1,591,996**	**502,442**	**744,973**	**1,007,157**	**635,057**	**1,321,000**	**1,182,126**	**20,740,573**
Airport Capital	8,588,532	4,023,102	885,188	1,591,996	502,442	744,973	1,007,157	635,057	1,321,000	1,182,126	20,481,573
6AI238 - Taxiway B Construction	-	-	-	-	-	262,434	-	-	-	-	262,434
6AI728 - Airfield Lighting Improve/Runway 4L/22R	108,532	-	-	-	-	-	-	-	-	-	108,532
6AI731 - Santan Apron Reconstruction	-	-	-	144,300	-	-	-	-	-	-	144,300
6AI732 - Heliport Apron Reconstruction	-	-	-	-	38,442	218,539	-	-	-	-	256,981
6AI735 - Runway 4R/22L Extension Community Impact Study	-	24,406	30,888	547,396	-	-	-	-	-	-	602,690
6AI736 - Annual Pavement Maintenance Management	370,000	210,000	275,000	789,000	284,000	264,000	506,000	493,000	840,000	901,000	4,932,000
6AI737 - Rehabilitate Runway 4R/22L Pavement	-	283,711	-	-	-	-	-	-	-	-	283,711
6AI738 - Rehabilitate Armory Apron Pavement	-	89,700	509,700	-	-	-	-	-	-	-	599,400
6AI740 - Rehabilitate North Terminal Apron Taxi Lane	-	-	19,600	111,300	-	-	-	-	-	-	130,900
6AI743 - North Terminal Reconstruction Phase II	-	139,285	-	-	-	-	-	-	-	-	139,285
6AI747 - Construct Blast Pads Runway 4R 22L	-	-	-	-	130,000	-	-	-	-	-	130,000
6AI748 - Airport Taxiway Fillet Improvements	-	-	-	-	-	-	299,177	-	-	-	299,177
6AI749 - Remove Taxiway Connectors/Holding Apron	-	-	-	-	-	-	151,980	-	-	-	151,980
6AI750 - Remove Taxiway Q/N Connector	-	-	-	-	-	-	-	142,057	-	-	142,057
6AI751 - Holding Aprons Construct Holding	-	-	-	-	-	-	-	-	246,700	-	246,700
6AI752 - Replace Airfield Signage	-	-	-	-	-	-	-	-	184,300	-	184,300
6AI755 - West Airport Facilities Upgrade	3,900,000	-	-	-	-	-	-	-	-	-	3,900,000
6AI757 - Construct Apron and Aircraft Wash Rack	-	-	-	-	-	-	-	-	-	201,664	201,664
6AI758 - Construct Apron Pavement	-	-	-	-	-	-	-	-	-	79,462	79,462
6AI769 - Hangar Maintenance Program	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
6AI770 - Hangar Area Pavement Reconstruction	4,160,000	3,276,000	-	-	-	-	-	-	-	-	7,436,000
Buildings and Facilities Capital	259,000	-	-	-	-	-	-	-	-	-	259,000
6BF659 - Building Security Cameras	259,000	-	-	-	-	-	-	-	-	-	259,000
Grand Total	**70,056,502**	**66,778,902**	**21,238,948**	**29,409,896**	**19,898,542**	**21,585,163**	**15,195,605**	**17,578,996**	**22,764,000**	**26,845,017**	**311,351,571**