EXHIBIT 1

Capital Improvement Program



FIBER OPTIC COMMUNICATIONS SYSTEMS – CITYWIDE Infrastructure Project

Project Description: This project will provide for the design and installation of fiber optic cable and conduit at various locations throughout the City.

Benefit: This project will upgrade the City's fiber optic communications and traffic signal system equipment throughout the City, including preparation of a Communications System Master Plan to guide the implementation of future communications and technology improvements connecting traffic signals, facilities and other infrastructure throughout the City. This project will enhance the City's core value of a safe and prepared community, as well as transportation mobility and connectivity as it relates to traffic signal communication.

Core Value: A Safe and Prepared Community

Project Status: Project was initiated in Fiscal Year 2021-22 and is on-going.

Department: Public Works - Account No. 210.265.999.5800.PWFO-21 / 789

Level: I



			2024-25	2024-25	2024-25					
	Prior Years	2023-24	Adopted	Mid-Year	Revised	2025-26	2026-27	2027-28	2028-29	Total Project
Project Cost:	Actuals	Adjusted	Budget	Requests	Budget	Projected	Projected	Projected	Projected	Cost
5801-Administration		100,000	40,000		40,000	31,000	12,000	10,000	5,000	198,000
5804-Construction			367,000		367,000	286,000	113,000	90,000	50,000	906,000
5802-Design & Environmental	89,418	410,583								500,000
5610- Equipment				75,000	75,000					75,000
Total Expenditures	89,418	510,583	407,000	75,000	482,000	317,000	125,000	100,000	55,000	1,679,000
Source of Funds:										
4256-DIF-Police Facilities			407,000		407,000	317,000	125,000	100,000	55,000	1,004,000
4002-Measure S	89,418	510,582		75,000	75,000					675,000
Total Funding	89,418	510,582	407,000	75,000	482,000	317,000	125,000	100,000	55,000	1,679,000
Future Operating & Maintenance Costs:		_		·		_	_	·	_	_
Total Operating Costs										



OLD TOWN PARKING IMPROVEMENTS Infrastructure Project

Project Description: This project will include the design and eventual construction of a new parking structure in Old Town and other parking improvements within the Old Town district. The Old Town Parking Management Plan outlines a number of parking strategies that can be implemented in Old Town over time. Additional parking structures are anticipated to be constructed as part of the long term parking management strategy.

Benefit: This project will satisfy the City's Core Values of a Healthy and Livable City and Economic Prosperity.

Core Value: Healthy and Livable City

Project Status: This project will fund incremental improvements as funding becomes

available.

Department: Public Works - Account No. 210.265.999.5800.PW17-15 / 694

Level: III



	1				-	The state of the s			
			2024-25	2024-25					
	Prior Years	2023-24	Current	Mid-Year	2024-25	2025-26	2026-27	2028-29	Total
Project Cost:	Actuals	Adjusted	Budget	Requests	Revised Budget	Projected	Projected	Projected	Project Cost
5801-Administration	98,888	6,112							105,000
5802-Design & Environmental	153,535	741,465							895,000
5804-Construction			350,000	55,000	405,000				405,000
Total Expenditures	252,423	747,577	350,000	55,000	55,000		-		1,405,000
Source of Funds:									
4001-General Fund	1,000,000								1,000,000
4002-Measure S			350,000	55,000	405,000				405,000
Total Funding	1,000,000	-	350,000	55,000	55,000	-	-		1,405,000
Future Operating & Maintenance Costs:									_
Total Operating Costs									



COMPREHENSIVE GENERAL PLAN UPDATE Infrastructure Project

Project Description: California State Law requires that each city adopt a comprehensive General Plan as the fundamental policy document for future development. It provides the framework for management and utilization of the City's physical, economic, and human resources. This document guides civic decisions regarding land use, conservation of existing housing and the provision of new dwelling units, the provisions of supporting infrastructure and public services, the protection of environmental resources, the allocation of fiscal resources, and the protection of residents from natural and human-caused hazards. The City's General Plan was last updated in 2005. The General Plan will serve as the blueprint for the community for approximately the next fifteen years. This project will update all of the elements of the General Plan and will also include the implementation of new legislation to ensure compliance with State Law.



Benefit: The General Plan update satisfies all six of the City's core values: Healthy and Livable City; Economic Prosperity; Safe and Prepared Community; Sustainable City; Transportation, Mobility, and Connectivity; and Accountable and Responsive Local Government.

Core Value: Healthy and Livable City

Project Status: This project is ongoing.

Department: Community Development - Account No. 210.265.999.5800.PW21-02

/ 777

Level: I

			2024-25	2024-25	2024-25					
	Prior Years	2023-24	Adopted	Mid-Year	Revised	2025-26	2026-27	2027-28	2028-29	Total
Project Cost:	Actuals	Adjusted	Budget	Requests	Budget	Projected	Projected	Projected	Projected	Project Cost
5801-Administration	481,212	1,028,788		170,000	170,000					1,680,000
5802-Design & Environmental	3,960	696,040	500,000	170,000	670,000	500,000				1,870,000
Total Expenditures	485,172	1,724,828	500,000	340,000	840,000	500,000	-	-	-	3,550,000
Source of Funds:										
4001-General Fund	1,000,000	400,000	500,000	340,000	840,000	500,000				2,740,000
4025-Grants	310,000	500,000								810,000
Total Funding	1,310,000	900,000	500,000	340,000	840,000	500,000	-	-	-	3,550,000

Future Operating & Maintenance Costs:

ruture Operating & Maintenance Costs.					
Total Operating Costs					

Notes:

- 1. Grants funding includes: \$500,000 in Local Early Action Planning Grant Program (LEAP) funding provided by the California Department of Housing and Community Development (HCD) and \$310,000 in Senate Bill 2 Planning Grant.
- 2. In addition to these grants, \$175,000 in funding has been granted through the Sustainable Communities Program, which supplemented Planning Department operating funds to start the General Plan update process and was reflected in account 001.161.999.5248. This grant was used for CEQA VMT analysis for Traffic Impact Analysis Guidelines, as required by SB743.



TRAFFIC SIGNAL FIBER OPTIC EXTENSION Infrastructure Project

Project Description: This project will provide the design and installation of fiber optic communications including conduit, cable, pullboxes, and related communication equipment to traffic signal operations. Various signalized intersections will be improved along the Margarita Road, Meadows Parkway, Date Street, and Nicolas Road corridors.

Benefit: This project will upgrade the City's fiber optic communications and traffic signal system equipment throughout the City. This project builds out the City's traffic signal fiber communications network as defined in the City's Communications System Master Plan. This project will enhance the City's core value of a safe and prepared community, as well as transportation mobility and connectivity as it relates to traffic signal communication.

Core Value: A Safe and Prepared Community

Project Status: This is a new project

Department: Public Works - Account No. 210.265.999.5800.PWFO-21/PW25-01

Level: |



		2024-25	2024-25	2024-25				
Prior Years	2023-24	Adopted	Mid-Year	Revised	2025-26	2026-27	2028-29	Total Project
Actuals	Adjusted	Budget	Requests	Budget	Projected	Projected	Projected	Cost
			15,000	15,000		60,000		75,000
						1,350,000		1,350,000
			250,000	250,000				250,000
-	-		265.000	265.000	-	1.410.000	-	1.675.000
						849,000		849,000
			265,000	265,000		8,150		273,150
						552,850		552,850
-	-		265.000	265.000		1.410.000		1.675.000
			Prior Years 2023-24 Adopted	Prior Years Actuals 2023-24 Adjusted Budget Requests 15,000 250,000 265,000	Prior Years Actuals 2023-24 Adjusted Adopted Budget Mid-Year Requests Revised Budget 15,000 15,000 250,000 250,000 265,000 265,000 265,000	Prior Years Actuals 2023-24 Adjusted Adopted Budget Mid-Year Requests Revised Budget 2025-26 Projected 15,000 15,000 250,000 250,000 250,000 - - - 265,000 - <t< td=""><td>Prior Years Actuals 2023-24 Adjusted Adopted Budget Mid-Year Requests Revised Budget 2025-26 Projected 2026-27 Projected 15,000 15,000 15,000 60,000 1,350,000 250,000 250,000 - 1410.000 265,000 265,000 849,000 8,150 552,850</td><td>Actuals Adjusted Budget Requests Budget Projected Projected Projected 15,000 15,000 15,000 60,000 1,350,000 1,350,000 1,350,000 1,350,000 - - - 265,000 - 1,410,000 -<!--</td--></td></t<>	Prior Years Actuals 2023-24 Adjusted Adopted Budget Mid-Year Requests Revised Budget 2025-26 Projected 2026-27 Projected 15,000 15,000 15,000 60,000 1,350,000 250,000 250,000 - 1410.000 265,000 265,000 849,000 8,150 552,850	Actuals Adjusted Budget Requests Budget Projected Projected Projected 15,000 15,000 15,000 60,000 1,350,000 1,350,000 1,350,000 1,350,000 - - - 265,000 - 1,410,000 - </td