

**Mercedes Street Sidewalk
Circulation Project**

Project Description: This project will construct the missing segment of sidewalk on the west side of Mercedes Street between Main Street and a point approximately 160' south of 3rd Street. Project will also construct crosswalks at 3rd street and a potential mid-block crosswalk connecting the southern limit of the project to the parking structure

Benefit: The project will provide ADA compliant pedestrian access on west side of Mercedes Street and additional pedestrian crossing to the parking structure

Core Value: Healthy and Livable City

Project Status: New project. Design will start in December 2025

Department: - Account No. 210.265.999.5800.NEW

Level: I



	Prior Years Actuals	2024-25 Adjusted	2025-26 Revised Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
Project Cost:								
5801-Administration			310,000					310,000
5804-Construction			600,000	1,000,000				1,600,000
5805 Construction Engineering			170,000					170,000
5802-Design & Environmental			320,000					320,000
Total Expenditures	-	-	1,400,000	-	-	-	-	2,400,000
Source of Funds:								
4140-CDBG				650,000				650,000
4002-Measure S			1,400,000	350,000				1,750,000
Total Funding	-	-	1,400,000	1,000,000	-	-	-	2,400,000
Future Operating & Maintenance Costs:								
Total Operating Costs								

**Citywide Community Wildfire Protection Plan
Infrastructure Project**

Project Description: The Citywide Community Wildfire Protection Plan will evaluate wildfire risk throughout the City and develop a comprehensive plan and strategies for protecting the highest risk fire areas throughout the City.

Benefit: Greenhouse gases would be reduced with a plan to prevent wildfires, reduce burn areas, and reduce the threat to residents, businesses, and City infrastructure enhancing preparedness to protect of life and property.

Core Value: A Safe and Prepared Community

Project Status: New Project. Analysis to begin December 2025

Department: - Account No. 210.265.999.5800.NEW

Level: I



	Prior Years Actuals	2024-25 Adjusted	2025-26 Revised Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
Project Cost:								
5801- Administration			950,000					950,000
Total Expenditures	-	-	950,000	-	-	-	-	950,000
Source of Funds:								
4110-Community Reinvestment Program			179,000					179,000
4002-Measure S			771,000					771,000
Total Funding	-	-	950,000	-	-	-	-	950,000
Future Operating & Maintenance Costs:								
Total Operating Costs								

Eagle Soar Splash Pad Rehabilitation
Parks/Recreation Project

Project Description: Rehabilitation of existing splash pad components to restore operation, including replacement of failed subsurface fiber glass water tank with new reinforced concrete water tank which would enhance overall durability of the water storage system

Benefit: The Eagle Soar Spash Pad has been unusable since the Spring of 2025 due to failure of the existing underground fiberglass water storage tank. The project will replace this tank with a reinforced concrete tank which would restore operation to the facility.

Core Value: Healthy and Livable City

Project Status: New project. Project will begin in December of 2025

Department: - Account No. 210.265.999.5800.NEW

Level: I



	Prior Years Actuals	2024-25 Adjusted	2025-26 Revised Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
Project Cost:								
5804-Construction			300,000					300,000
Total Expenditures	-	-	300,000	-	-	-	-	300,000
Source of Funds:								
4110-Community Reinvestment Program			300,000					300,000
Total Funding	-	-	300,000	-	-	-	-	300,000
Future Operating & Maintenance Costs:								
Total Operating Costs								

Mike Naggar Community Park Pickleball Court Conversion
Parks/Recreation Project

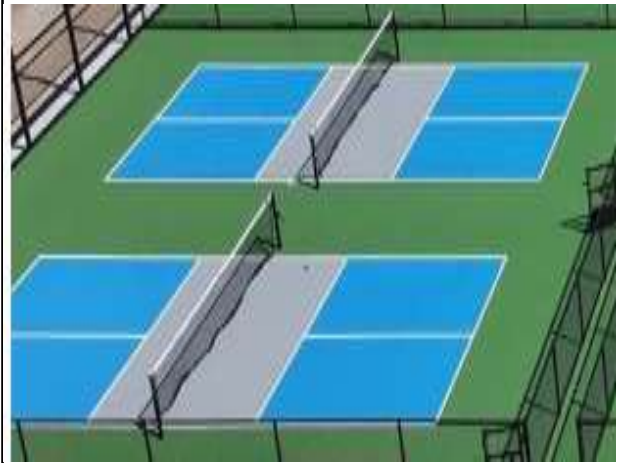
Project Description: The existing courts at the Mike Naggar Community Park are currently configured with a mix of tennis and pickleball courts. The project will perform rehabilitation of the existing play surface and reconfigure all courts for pickleball.

Benefit: The project will complete needed play surface rehabilitation at the courts and reconfigure all courts to pickleball to fulfill community demand for more pickleball courts.

Core Value: Healthy and Livable City

Project Status: New Project. Project will begin in December of 2025

Department: - Account No. 210.265.999.5800.NEW



	Prior Years Actuals	2024-25 Adjusted	2025-26 Revised Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
Project Cost:								
5804-Construction			200,000					200,000
Total Expenditures	-	-	200,000	-	-	-	-	200,000
Source of Funds:								
4002-Measure S			200,000					200,000
Total Funding	-	-	200,000	-	-	-	-	200,000
Future Operating & Maintenance Costs:								
Total Operating Costs								

Santiago Site - Community Garden
Parks/Recreation Project

Project Description: Study feasibility and design options for a potential Community Garden on existing City owned parcel located at the southwest corner of Santiago Rd and Ynez Rd.

Benefit: A Community Garden is identified in the Quality of Life Master plan. A Community Garden at this site would provide a local amenity to this currently unused City owned parcel.

Core Value: Healthy and Livable City

Project Status: New project. Will begin initial analysis in December of 2025

Department: - Account No. 210.265.999.5800.NEW



	Prior Years Actuals	2024-25 Adjusted	2025-26 Revised Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
Project Cost:								
5801 - Administration			60,000					60,000
5802- Design and Environmental			300,000					300,000
Total Expenditures	-	-	360,000	-	-	-	-	360,000
Source of Funds:								
4110-Community Reinvestment Program			360,000					360,000
Total Funding	-	-	360,000	-	-	-	-	360,000
Future Operating & Maintenance Costs:								
Total Operating Costs								