



336 Pacific Avenue, Shafter, CA 93263
Meeting Held In-Person and Via Zoom and Livestream on YouTube.

**AGENDA
SPECIAL MEETING
SHAFTER CITY COUNCIL
MONDAY, APRIL 27, 2026**

NOTICE TO THE PUBLIC:

Any documents produced by the City and distributed to a majority of the City Council regarding any item on this agenda will be made available in the City Clerk's Office during normal business hours at City Hall located at 336 Pacific Avenue, Shafter CA. In addition, such documents will be posted on the City's website at www.shafter.com.

- CALL TO ORDER:** 5:00 PM
- ROLL CALL:** Mayor Givens
Mayor Pro Tem Olvera
Council Member Alvarado
Council Member Espinoza
Council Member Prout
- PLEDGE OF ALLEGIANCE:** Council Member Prout
- INVOCATION:** Council Member Alvarado

APPROVAL OF AGENDA:

PUBLIC COMMENT:

Those persons wishing to speak on any item included on the agenda, or on any matter within the subject matter jurisdiction of the City Council, are invited to speak from the podium and address the City Council. Speakers are limited to five minutes unless additional time is needed for translation. Please state your name and address for the record before making your presentation.

MANAGEMENT REPORT:

- 1. FISCAL YEAR 2026/2027 OPERATING BUDGET WORKSHOP:** Council find action is not defined as a "project" per Section 15378(b)(4) of the CEQA Guidelines; receive the staff report related to requests for the proposed 2026/2027 budget and approve all or specific departmental budget requests, as desired.

ROLL CALL

- 2. 2026 – 2031 CAPITAL IMPROVEMENT PROGRAM (CIP):** Council find the action is not defined as a "project" per Section 15378(b)(4) of the CEQA Guidelines; and receive the five-year Capital Improvement Program (CIP) for Fiscal Years 2026 – 2031.

ROLL CALL

ADJOURNMENT:

Pursuant to the Americans with Disabilities Act, if you need special assistance to participate in a City Council Meeting, please contact the City Clerk at (661) 746-5000 at least three (3) days prior to the meeting or time the special services are needed to allow

City staff in making reasonable arrangements to provide you with access to the meeting. Any public record, relating to an open session agenda item, that is distributed within 72 hours prior to the meeting is available for public inspection in the City Clerk's Office at Shafter City Hall, 336 Pacific Ave., Shafter, CA 93263. This is to certify that this Agenda notice was posted at City Hall and Police Dept. by 5:00 p.m., April 22, 2026. Yazmina Pallares, S/S, City Clerk

REMOTE PUBLIC PARTICIPATION IS ALLOWED IN THE FOLLOWING WAYS, SEE BELOW FOR INSTRUCTIONS.

1. You are strongly encouraged to observe the City Council meetings live via YouTube <https://www.youtube.com/user/CityofShafter/>
2. If you wish to make a comment on a specific agenda item or public comment, please submit your comment via email by **5:00 PM on April 27, 2026** to the City Clerk at CityClerk@shafter.com
3. If you wish to make a written comment to the City Clerk, 336 Pacific Avenue, Shafter, CA 93263.
4. If you wish to make a comment during the live meeting, callers must first register with the City Clerk at 661-746-5012 before the meeting begins to receive instructions and the call- in number and code. Please call by 3:00pm on the Monday prior to the City Council meeting to allow ample time for sign up. You will need to provide your name, phone number and the item number you wish to address.
5. All public comments are provided to the City Council and applicable Staff, for review and consideration by the Board prior to taking action on any matters listed on the agenda and are incorporated into the official record of the City Council meeting.



336 Pacific Avenue, Shafter, CA 93263
Meeting Held In-Person and Via Zoom and Livestream on YouTube.

**NOTICE OF
SPECIAL MEETING OF THE SHAFTER CITY COUNCIL**

NOTICE IS HEREBY GIVEN that a special meeting of the City Council of the City of Shafter will be held on **April 27, 2026**. The meeting will convene at **5:00 PM**, in the Council Chamber, 336 Pacific Avenue, Shafter, California and via teleconference and Livestream on YouTube. Said special meeting shall be for the following purpose:

MANAGEMENT REPORT:

1. **FISCAL YEAR 2026/2027 OPERATING BUDGET WORKSHOP:** Council find action is not defined as a "project" per Section 15378(b)(4) of the CEQA Guidelines; receive the staff report related to requests for the proposed 2026/2027 budget and approve all or specific departmental budget requests, as desired.

ROLL CALL

2. **2026 – 2031 CAPITAL IMPROVEMENT PROGRAM (CIP):** Council find the action is not defined as a "project" per Section 15378(b)(4) of the CEQA Guidelines; and receive the five-year Capital Improvement Program (CIP) for Fiscal Years 2026 – 2031.

ROLL CALL

Yazmina Pallares, City Clerk

Affidavit of Posting Special Meeting Notice

This is to certify that this Special Meeting Notice was posted at City Hall and the Police Department by 5:00 p.m., April 22, 2026. Further information regarding this Agenda Notice is available at City Hall, 336 Pacific Ave., Shafter, CA.

Yazmina Pallares, S/S, City Clerk

Dated: April 22, 2026



CITY OF SHAFTER CITY COUNCIL REPORT

MEETING DATE: April 27, 2026

DEPARTMENT: Rogelio Sanchez, Finance Director

SUBJECT: FISCAL YEAR 2026/2027 OPERATING BUDGET WORKSHOP

RECOMMENDATION

Council find action is not defined as a “project” per Section 15378(b)(4) of the CEQA Guidelines; receive the staff report related to requests for the proposed 2026/2027 budget and approve all or specific departmental budget requests, as desired.

BACKGROUND

The City of Shafter’s General Fund has experienced steady revenue performance over the past several fiscal years, supported largely by continued growth in property tax revenues and ongoing development activity. Property taxes, in particular, have been a significant and reliable revenue source, helping to offset volatility in other revenues and supporting overall fiscal stability.

At the same time, the City is experiencing increasing pressure on operating expenditures. Over the past seven years, expenditures across major service areas have grown at notable rates, reflecting the impacts of inflation, service demands associated with a growing community, and rising labor costs. Public Safety and Streets have experienced some of the highest growth rates, with 7-year average annual growth rates (ACGR) of 10.4% and 10.8%, respectively. Parks and Recreation has grown at 8.1%, while Community Development and Administration have increased at 6.4% and 5.7%.

In addition, citywide labor costs have grown at an average annual rate of approximately 8.3% over the same period, further contributing to upward pressure on the City’s operating budget. These trends reflect both market-driven cost increases and the City’s need to maintain service levels in response to continued population and infrastructure growth.

While revenues have remained stable and, in some cases, grown, the rate of expenditure growth is beginning to outpace operating revenue growth. As a result, it is becoming increasingly challenging for ongoing operating revenues to fully absorb rising operating costs without relying on continued growth in key revenue sources or ongoing expenditure management.

The proposed FY 2026/27 Operating Budget reflects a balanced approach in

addressing these challenges. The budget maintains structural balance through conservative revenue projections and disciplined expenditure assumptions. Historically, the City has realized favorable year-end results due to personnel savings from vacancies and conservative budgeting practices, which are expected to continue in FY 2026/27.

In addition to operating considerations, the City continues to prioritize strategic investments in infrastructure and community assets. The FY 2026/27 plan includes approximately \$2.8 million in General Fund-supported Capital Improvement Program (CIP) projects, consisting of \$1.0 million for facilities improvements and \$1.8 million for parks-related projects. These investments are funded through available General Fund reserves and are intended to support long-term service delivery and community quality of life.

Furthermore, the City has identified approximately \$575,000 in one-time General Fund requests, primarily for fleet replacement, equipment purchases, and facility improvements. These one-time expenditures are necessary to maintain operational efficiency and are also proposed to be funded through available reserves.

Both the CIP expenditures and one-time requests remain subject to City Council approval.

Overall, the proposed budget reflects a prudent financial strategy that balances current operational needs with long-term fiscal sustainability. While the City continues to benefit from strong property tax performance, ongoing expenditure pressures highlight the importance of maintaining conservative budgeting practices and closely monitoring long-term financial trends.

FISCAL IMPACT

The proposed FY 2026/27 Operating Budget remains structurally balanced, with General Fund revenues projected at \$37.0 million and operating expenditures totaling \$36.9 million, resulting in a baseline operating surplus of approximately \$0.10 million.

Based on historical trends, actual year-end results have consistently outperformed budgeted projections, primarily due to personnel savings from vacancies and conservative operating expenditure assumptions. Accordingly, it is reasonable to anticipate that the City may realize an additional operating surplus in the range of approximately \$2.0 million, subject to actual staffing levels and expenditure patterns throughout the fiscal year.

In addition to operating activity, the City anticipates approximately \$2.8 million in General Fund-supported Capital Improvement Program (CIP) expenditures, consisting of \$1.0 million for facilities improvements and \$1.8 million for parks-related projects. These expenditures are expected to be funded from available General Fund reserves.

Furthermore, the budget includes approximately \$660,000 in additional one-time requests for fleet and equipment purchases. Both the CIP expenditures and these one-

time requests are subject to City Council approval.

Overall, this approach reflects a prudent financial strategy that maintains structural balance within the operating budget while leveraging reserves for one-time capital and equipment investments.

CEQA ANALYSIS

The action is not defined as a “project” per Section 15378(b)(4) of the CEQA Guidelines because the action is the approval of the fiscal year 2026/2027 operating budget and therefore, it is the creation of a governmental funding mechanism or other fiscal activity that does not involve any commitment to a specific project that can result in a potentially significant impact and not subject to CEQA.

APPROVED BY THE CITY ATTORNEY

No

ATTACHMENTS

1. FY 26-27 Budget Presentation



FY 26/27
OPERATING
BUDGET &
CAPITAL
IMPROVEMENT
PROGRAM

April 27, 2026

Agenda

- 1 Introduction
- 2 Service Departments' Highlights, Goals, & Objectives
- 3 Capital Improvement Plan
- 4 FY 26/27 Operating Budget Overview
- 5 FY 26/27 Additional Requests
- 6 Discussion & Council Guidance

Introduction

Introduction



Service Departments' Highlights, Goals & Objectives

Police: Highlights

Year-to-Date Highlights

Filled 9 officer and dispatcher positions	Expanded patrol presence in Southeast Shafter
23,986 total incidents citywide in 2025 (42% officer-initiated)	Expanded “Flock” license plate readers from 25 to 35 cameras strategically installed around the City
Implemented Motorcycle Unit	Expanded Drone Program (4 drones, 2 operators)
Reimplemented K-9 Program (Officer Snyder & K-9 Dago)	Added 4 Patrol Units, including our first Commercial Traffic Enforcement unit
Implemented AXON Body Worn Camera program, Fleet 3, and Evidence.com	Implemented E-Cite
Deployed and procured Stop Sticks	Addition of Brian Knox as the Assistant Police Chief
Added Amber York as Property and Evidence Technician	Added Community Service Officer Jacob Bill as a permanent position within the PD
Increased communication through Social Media	Fentanyl Task Force Implementation with addition of Community Service Officer and specialized equipment

Police: Goals

26/27 Key Goals & Objectives

Substation completion and continue to Staff the Southeast substation

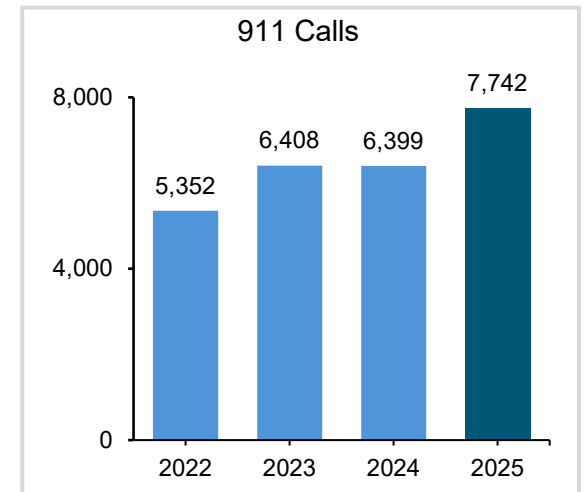
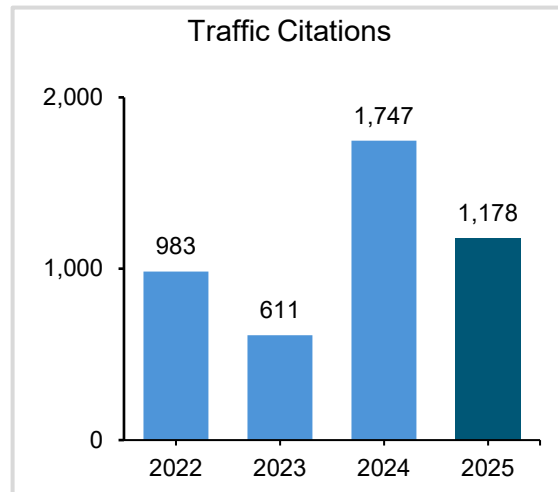
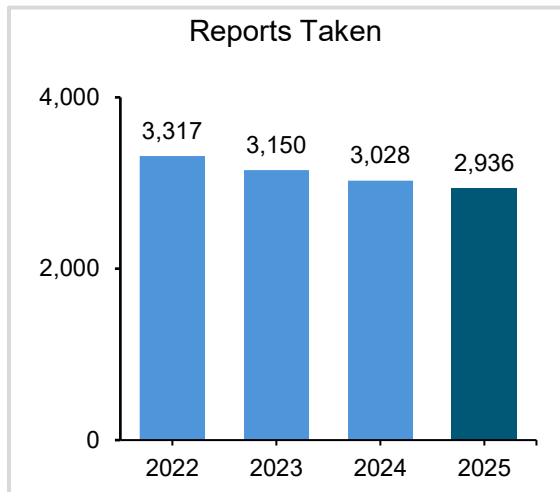
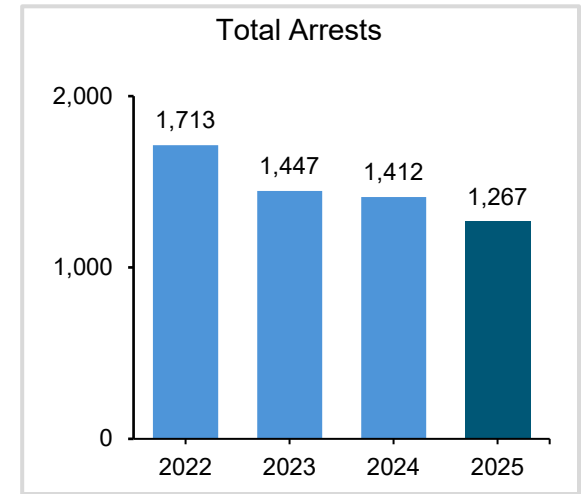
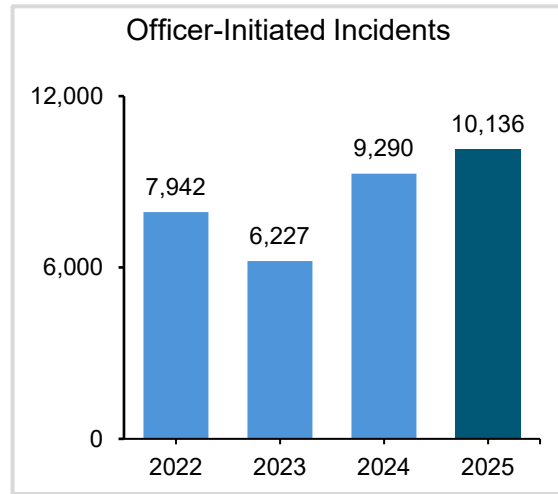
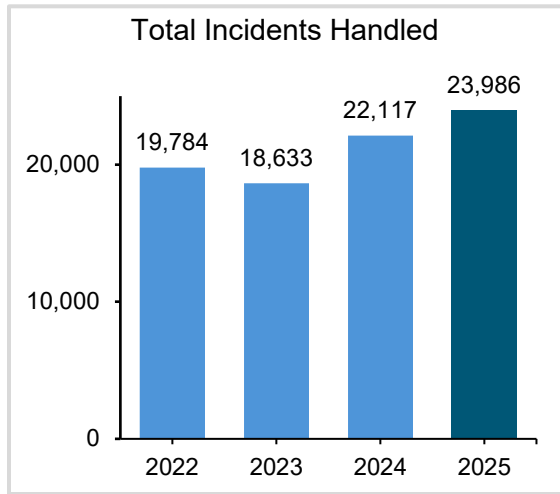
Continue to expand the Drone (UAS) program by adding a Drone First Responder capability

Expand Shop with a Cop

Continue to recruit and hire qualified applicants

Continue community engagement with Coffee with a Cop events and National Night Out

Police Department Activity Overview



Animal Services: Highlights

Year-to-Date Highlights

Field Service operations increased to a seven-day-a-week basis with the addition of Animal Control Officer Mark Meyer

Successfully recruited/backfilled the remaining Animal Shelter Services Worker position with the addition of Animal Services Worker Felicia Arismendez.

Successful Rebranding to Shafter Animal Services

Animal Control Field Services was involved in 1413 incidents, which was a 21% increase from the prior year's activities

Security camera upgrades for the exterior of the Shelter

Animal Shelter staff handled 3,141 animals, which was a 2% increase from the prior year

Expanded Vaccination Clinics on a bi-monthly basis

Continued participation in City Activities with a more engaging social media presence

Exterior lighting upgraded for added security, and camera functionality

Shelter Security Alarm Upgrade to include expanded zone coverage, mobile access, and disarming

Expanded Public Spay Neuter Program by procuring private donations

Sequel Server/Shelter Pro Upgrade and Migration

Animal Services: Goals

26/27 Key Goals & Objectives

Finalize Phase 3 of Security camera upgrades for 360 Security Camera View for Shafter & Range

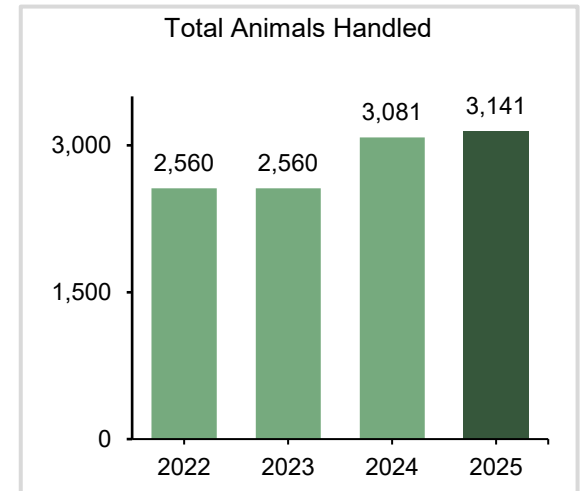
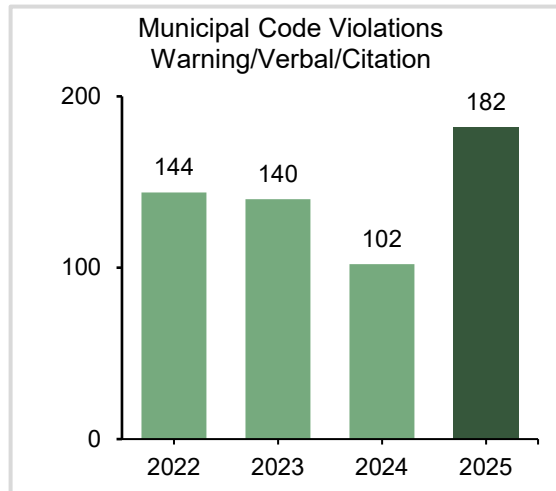
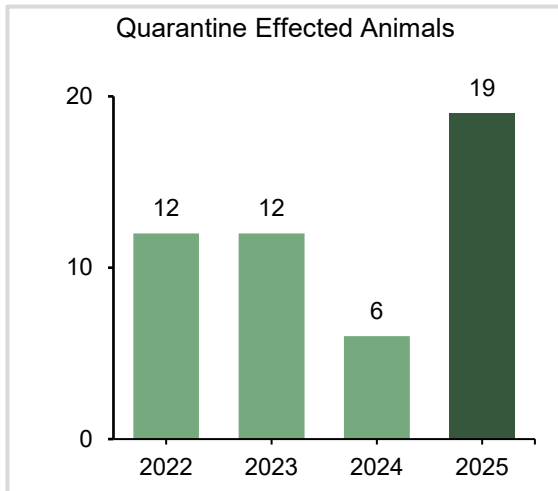
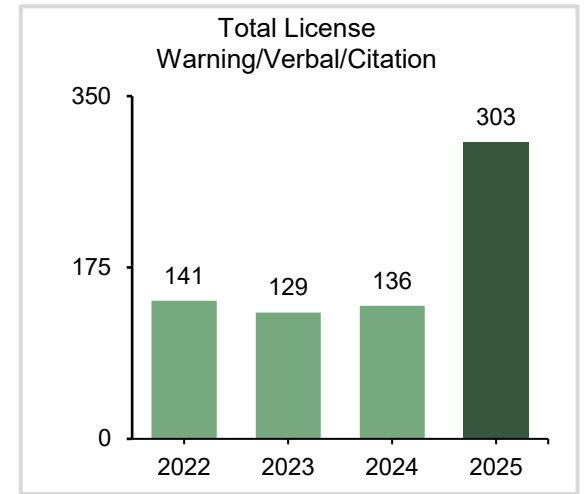
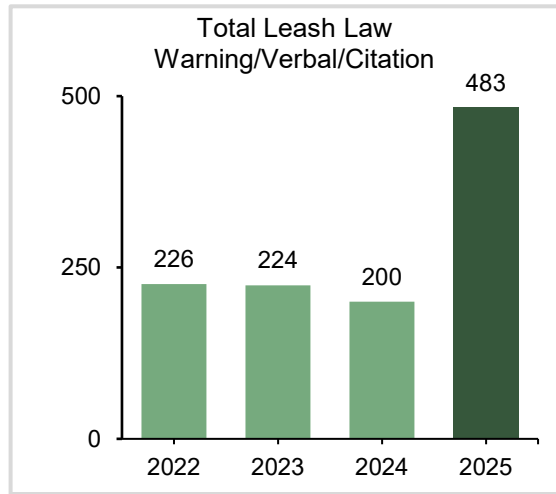
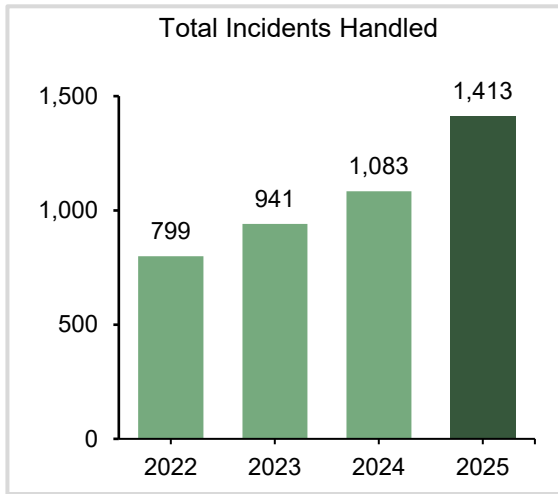
Completion of State recommended Certified Animal Welfare Administrator (CAWA) for Animal Services Manager

Continue vaccination clinics and implement Quarterly Wellness Mobile Veterinary

Complete Emergency Management Plan for Disaster Preparedness as it relates to the Animal Services Agency Response

Increase Social Media presence with weekly PSAs/Posts and Biweekly Video Messaging

Animal Services Activity Overview



Building: Highlights

Year-to-Date Highlights

<u>Permitted more than 450 new single-family homes.</u>	<u>Permitted improvements for the Shafter Recreation and Park District, phase-1 of their new 39-acre Shafter Community Park.</u>
Permitted and initiated occupancy in Tract 6614 for LGI Homes.	<u>Permitted improvements for a 36K Sq. Ft. Custom Truck One Source shop / office.</u>
Completed full occupancy of Tract 6490 in Mills Ranch for Balfanz Homes.	<u>Permitted improvements for a 17,780 Sq. Ft. Grapery office.</u>
<u>Permitted improvements for PG&E's new facility for development of phase-1.</u>	<u>Permitted improvements for a 25,400 Sq. Ft. Floyd's Retail Store.</u>
<u>Permitted a 1,015,645 Sq. Ft. SHELL warehouse at the Wonderful Logistics Park.</u>	<u>Completed improvements and issued a C-of-O for the Wonderful Container Depot.</u>
Permitted a 416,072 Sq. Ft. SHELL warehouse at the Wonderful Logistics Park.	<u>Completed improvements and issued a C-of-O for Shafter's 2nd Starbucks location</u>
Permitted tenant improvements in an existing 536,073 Sq. Ft. warehouse for OFI.	Completed improvements and issued a C-of-O for a 70K sq. ft. for Cal-Paper.
Permitted numerous tenant improvements for major warehouses at the WLP.	Completed improvements for soccer fields, basketball courts, and hardscape at the Grow Public Schools (Phase II).

Building: Goals

26/27 Key Goals & Objectives

Regulatory Compliance & Safety	Implement Land Management System (LMS)
Customer Service Enhancement	Assist with voluntary compliance of code violations to reduce legal actions for community violators and gain community support
Staff Development & Training	Reduce blight within the City through active code enforcement and community education via public outreach
Streamline compliance of the 2025 California Codes	

Planning: Highlights

Year-to-Date Highlights

General Plan Update – pop-up events, GPAC & EJAC meetings, and background/baseline information	Seven conditional use permits, including commercial shopping center
Housing Rezoning – background/baseline information and property owner outreach	One temporary land use permit for sales in Apple Market parking lot
Development agreement for Mission Lakes Specific Plan	Ten tentative tract map extensions
Amended DA for Tentative Tract Map No. 7422	Two final maps
General plan conformity for 1351 E. Ash Avenue	Two general plan amendment/zone change, including multi-family housing
Amended Titles 5, 15, and 17 to conform to State law, including changes to ADU law and conditionally allowing hydrogen production in the industrial zone	One zone change to allow drive-through at future bank
Two Housing Element progress reports	Eight special event permits

Planning: Goals

26/27 Key Goals & Objectives

Prepare draft General Plan Update and begin Programmatic Environmental Impact Report

Finalize the Land Management System (LMS) for Planning application submittal

Prepare zone change and environmental documentation to rezone 187 acres to R-3 to meet Regional Housing Needs Allocation

Update website to include ADU/JADU examples and process for applicants per State Law

Prepare request for proposals for Shafter Municipal Code review and update

Update website to include additional information required per the adopted Housing Element

Community Services: Highlights

Year-to-Date Highlights

Created a replicable structure for First Friday market at additional locations throughout Shafter, reducing reliance on City resources while increasing public events. Signed MOUs with two market organizers	<u>Partnered with Adventist Health for the City's first sponsored downtown storytime</u>
Implemented an online Special Events Business License to streamline permitting	<u>Partnered with the Green Hotel to host field trips for over 500 5th and 6th grade students from Sequoia, Redwood, and Golden Oak Elementary</u>
Launched the Downtown Façade Grant Program to support business storefront improvements	Increased library circulation by more than 10% over FY 2024-25
Implemented year-round tree lights downtown to enhance the streetscape	Successfully issued a Request for Proposal for Aquatic Center operations and entered negotiations with an operator
<u>Implemented calendar for refreshed seasonal displays</u>	Began construction on the Chess Garden Project

Community Services: Goals

26/27 Key Goals & Objectives

Expand library use among Learning Center families in collaboration with Stanford Impact Labs

Adopt an online platform for special event approvals

Launch new satellite branch of Shafter library

Bring in all building and park reservations into a single, user-friendly online platform

Telecommunications – Fiber: Highlights

Year-to-Date Highlights

Completed 146 fiber visual & mainline inspections	Engineered the Low-Level Design for an additional 21 miles of fiber optic path with ISP partner
Completed fiber optic expansion to Aquatics Center	Launched www.shafteronline.net
Completed fiber optic expansion across Santa Fe Way in support of upcoming WLC West	Upgraded equipment at Lerdo Central Office to support DIA services for Shafter Online
Completed 17 of 31 required network maintenance items	Upgraded and grounded Fanucchi Tower site in preparation for COB radio service project
Completed new Wholesale Fiber Agreements	

Telecommunications – Fiber: Goals

26/27 Key Goals & Objectives

Connect our first 500 customers to Shafter Online

Council adopt a formal, citywide microtrenching policy

Finalize construction for all Last Mile grant areas, adding an additional 21 miles of fiber path

Implement fire suppression systems at all 3 fiber HUB sites

Complete all remaining 'major' network maintenance repairs (6 in total)

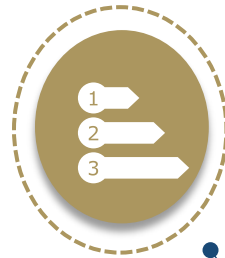
Continue to support all fiber inspection requests

Economic Development

Year-to-Date Highlights

Retention & Expansion

- Protecting jobs & unlocking potential growth – support to GAF, Cal Paper, JD Rush, Grapery, Wonderful, Helena
- Downtown Development - support workshops



Attraction – New Business

- Active pipeline across : Logistics (3 coded projects), Energy (H2), AgTech
- Major Retail Projects
- Lerdo/Zerker
- CRC



Strategic Roadmap

- Completed 5-year EDSP + CEDS
- Extensive Stakeholder Engagement 80+
- Execution Focused
- Alignment w/Planning



Special Projects

- Rail Lease/Inland Port
- First Public Hydrogen JPA
- E Ash Property Acquisition
- Fiscal & Economic Impact Models



Representation-Shafter Story Telling

- Hard Hitting Value Proposition
- High-Impact Industry Events e.g CA for Energy & Science, Kern Capital Summit, AG Expo



Stakeholder Engagement

- KEDC, BK3 Prosperity, BC, CSUB
- VC Firms
- Significant relationship development w/major landowners incl. Minter Field



26-27 Goals & Objectives – EDSP Execution

5-Year & Beyond – Strategic Goals



The Day After – Year 1 Workplan



Public Works: Highlights

Year-to-Date Highlights

Well 21 brought online and operational (WIP)	<u>North Shafter Community Park</u>
Continued implementation of wireless monitoring at sewer	<u>Residential Road Reconstruction – Reiker St. and W Marengo Ave</u>
Traffic signal cabinet upgrades to support battery backup capabilities	North Park North Shafter Sustainability Plan
Completed 53 lane miles of sand sealing	7 th Standard Roundabout at Highway 43 Design Completion
<u>Full Aquatic Center Restoration</u>	Finalized Right-of-Way Acquisition for Santa Fe Way and Hwy 43 Roundabout
101 Encroachment Permits Processed	149 Plan Check Reviews

Public Works: Goals

26/27 Key Goals & Objectives

Parks & Public Facilities Enhancements	Update JPA with North of the River Sanitary District (NORS D)
Expansion of Preventative Maintenance Programs for Streets	GIS mapping of additional city owned utilities
Continued Upgrade of Water Meters to AMI (Cellular Capability)	Land Management System (LMS) software implementation

Public Works: Project Highlights

FY 26/27 Project Highlights

Construction Projects

- Police Department Substation
- Core City Pedestrian & Bicycle Improvements
- Tank 3B Design Completion & Bidding
- Lift Station Upgrade for South Schnaidt
- North Park North Shafter Highway 43 Sidewalk Project
- East Tulare Ave. Pedestrian Improvements
- Drilling of Well 22 and 23
- Kirschenmann Park Lighting Improvements
- Veterans Park Play Equipment Upgrades

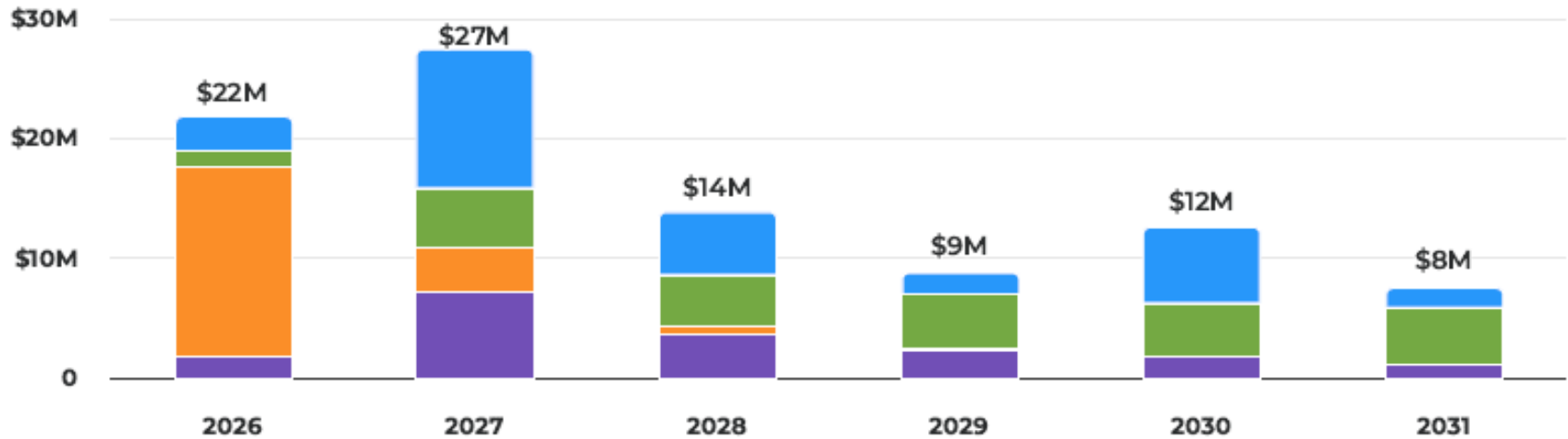
Street Improvement Projects

- Residential Street Improvement Project – West Ash Ave. and Oak St.
- Zerker Road Reconstruction – Phase IV
- Lerdo Highway Reconstruction – Valley St. to Schnaidt St.

Capital Improvement Plan

Capital Improvement Plan Multi-Year Plan

FY26 - FY31 Total Funding Requested by Department

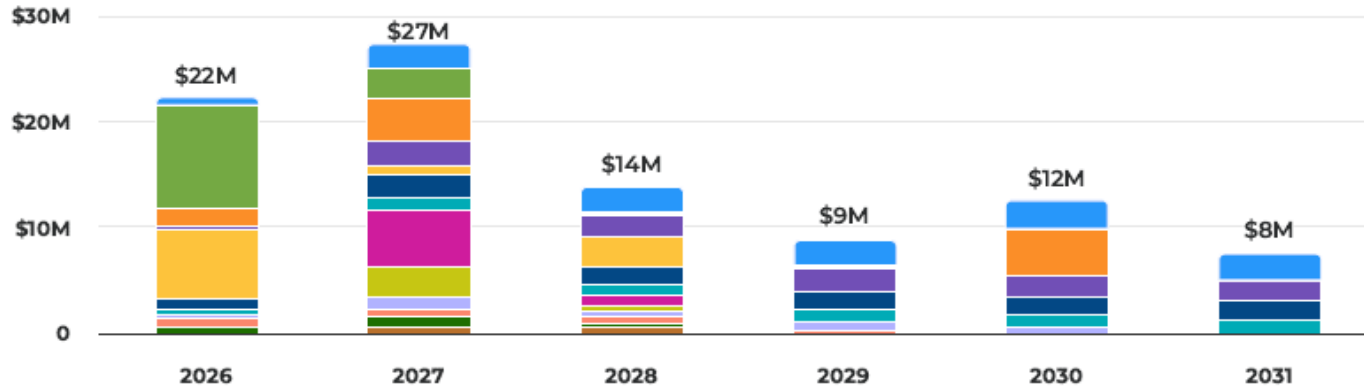


Funding by Department Totals (all years)

● Water	\$29,408,766	32.04%
● Wastewater	\$24,185,000	26.35%
● Public Facilities	\$20,291,044	22.11%
● Streets	\$17,888,595	19.49%

Capital Improvement Plan Funding Breakdown

FY26 - FY31 Total Funding Requested by Source



Funding by Source Totals (all years)

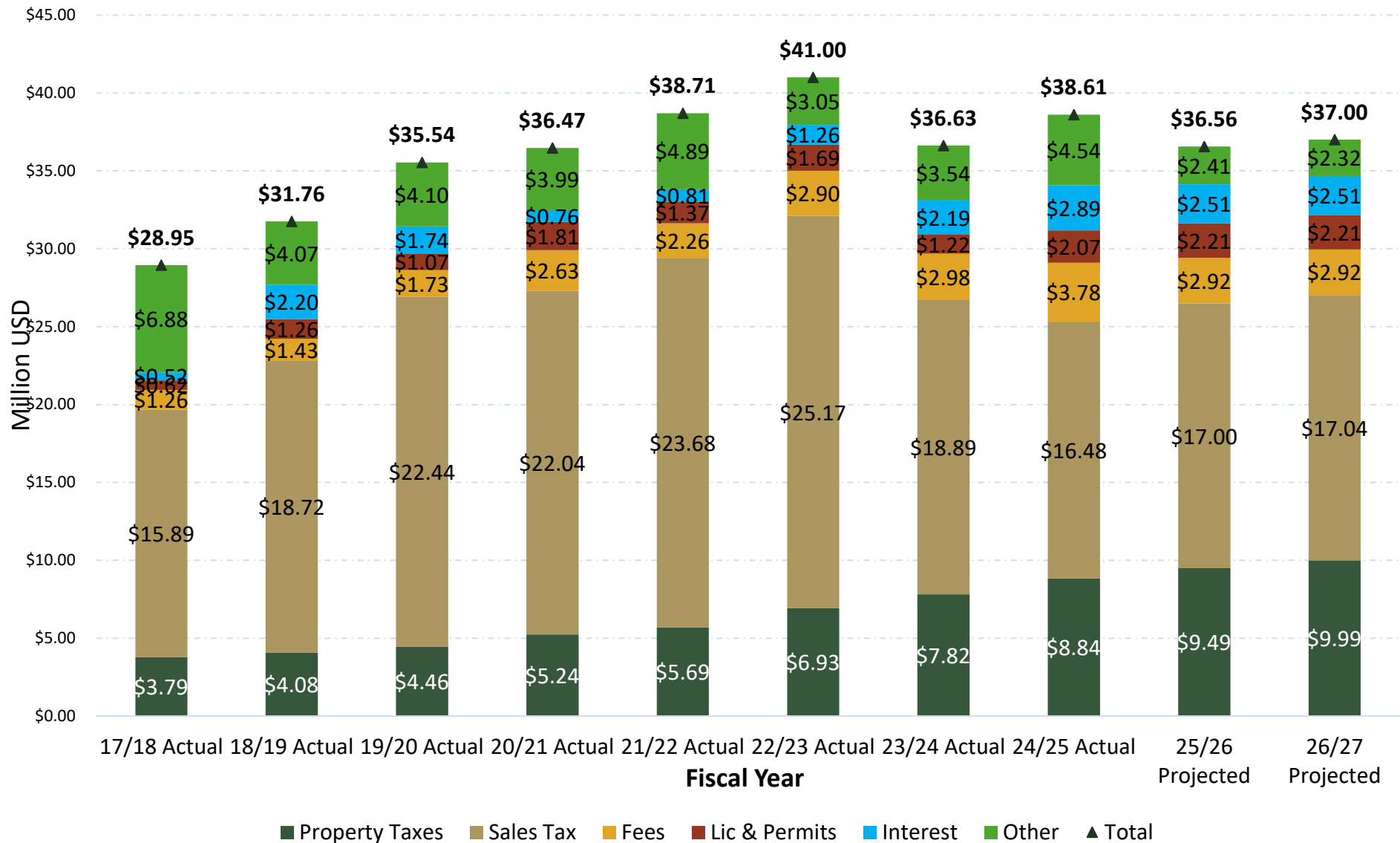
● WW Rate -5000	\$13,085,000	14.17%
● General Fund -0100	\$12,776,052	13.84%
● Water Connection -0303	\$10,657,013	11.54%
● Wastewater Connection -030	\$10,620,000	11.50%
● State Grant -0308	\$10,528,269	11.40%
● Water Rate -5002	\$9,671,753	10.48%
● TDA -0204	\$6,690,397	7.25%
● Fed Grant -0200	\$6,118,922	6.63%
● Water Grant -5002	\$3,600,000	3.90%
● Gas Tax -0203	\$3,147,097	3.41%
● Roads & Maint. SBI -0207	\$2,461,196	2.67%
● Traffic Mitigation -0305	\$2,093,833	2.27%
● Other Funding	\$875,000	0.95%
● ARPA -0200	\$0	0.00%

26/27 Operating Budget Overview

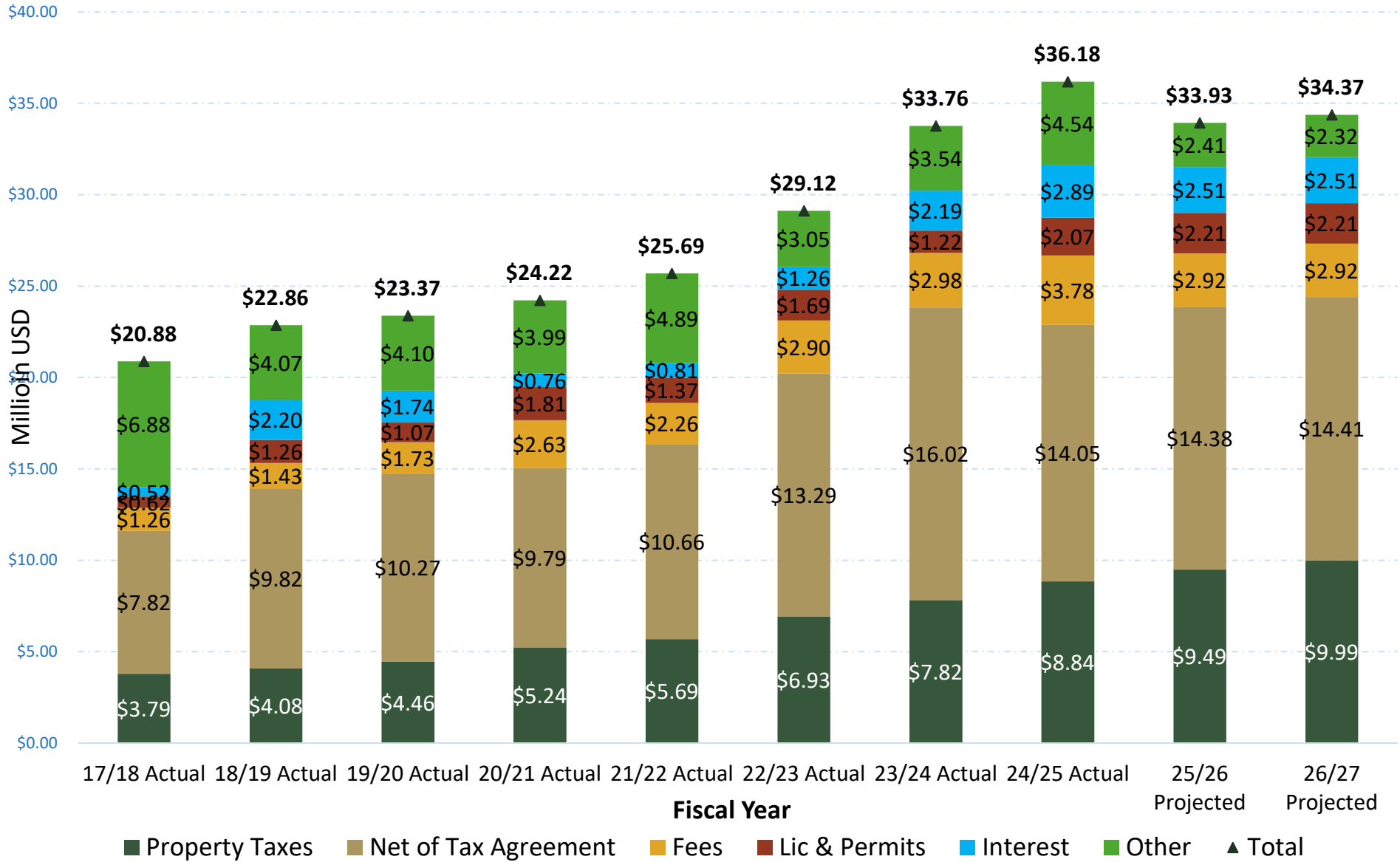
General Fund Operating Revenues & Expenditures

	22/23	23/24	24/25	25/26	25/26	26/27	
	Actual	Actual	Actual	Budget	Projected	Proposed	7-Yr ACGR
Revenues	\$41.00	\$36.63	\$38.61	\$37.55	\$36.51	\$37.00	
Expenses:							
82-Wages & Benefits	12.71	14.68	16.89	21.19	20.88	22.86	8.4%
83-Planned Operations	4.41	4.16	4.63	7.50	6.44	6.95	5.9%
85-Utilities	0.45	0.60	0.62	0.70	0.72	0.73	22.1%
88-Operations -Internal	1.69	2.88	3.25	3.73	3.73	3.73	11.4%
Other Expenses	12.04	2.92	2.58	2.62	2.62	2.62	-16.2%
Operating Expenses	31.29	25.23	27.97	35.75	34.40	36.90	2.6%
Operating Income	\$9.71	\$11.40	\$10.64	\$1.81	\$2.11	\$0.10	

General Fund Revenues



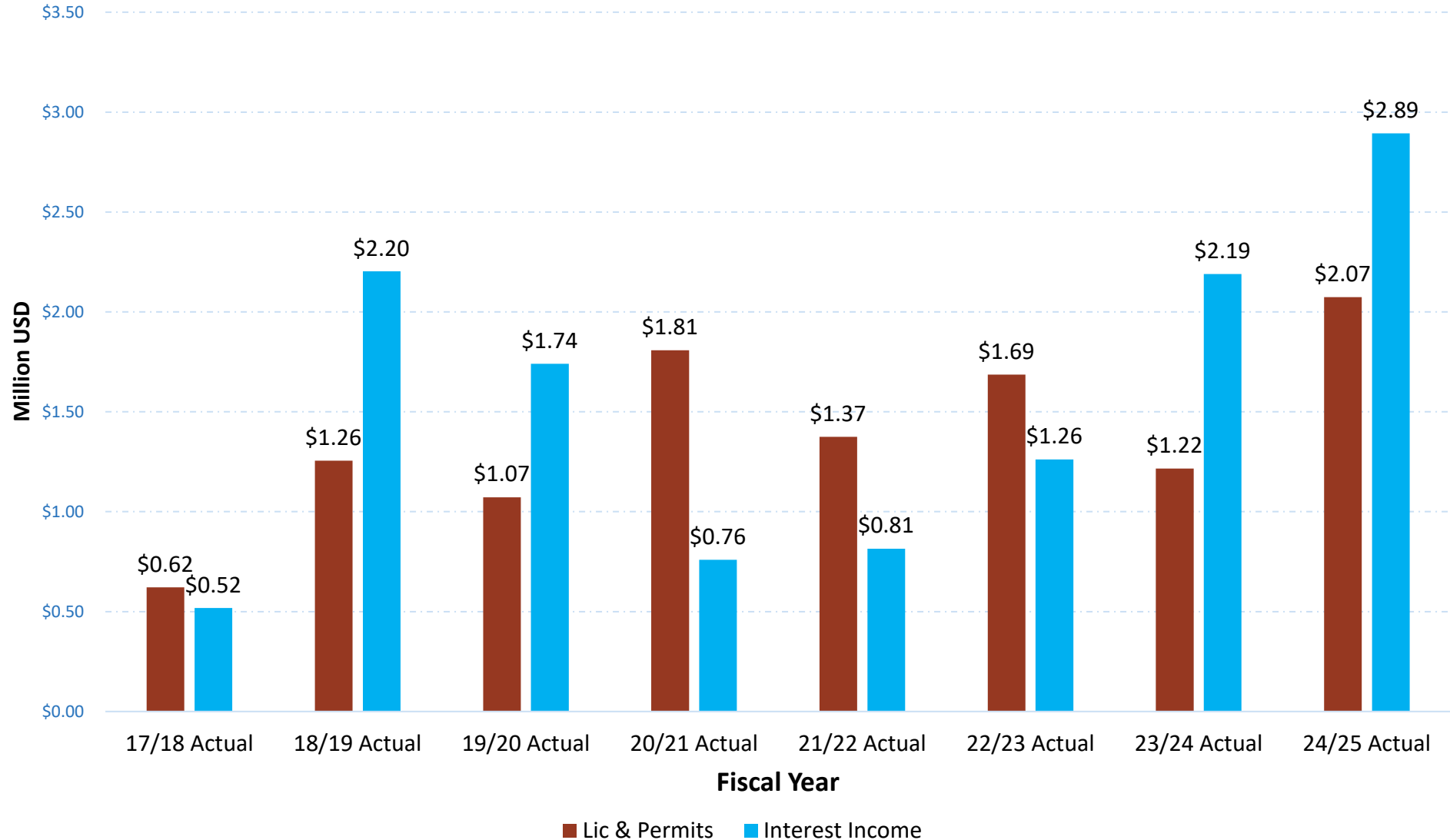
General Fund Revenues – Net of Sales Tax Agreement



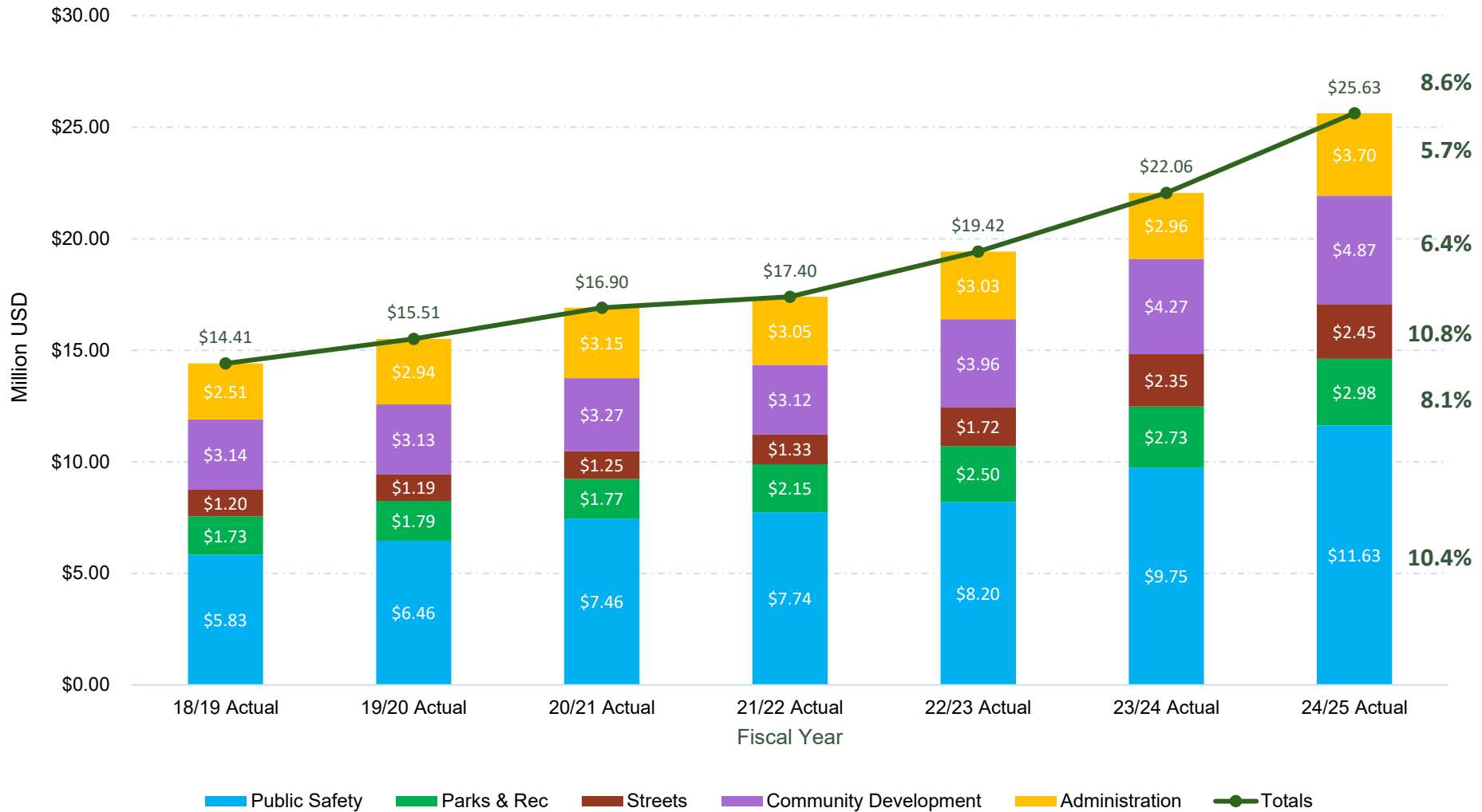
General Fund Property Taxes



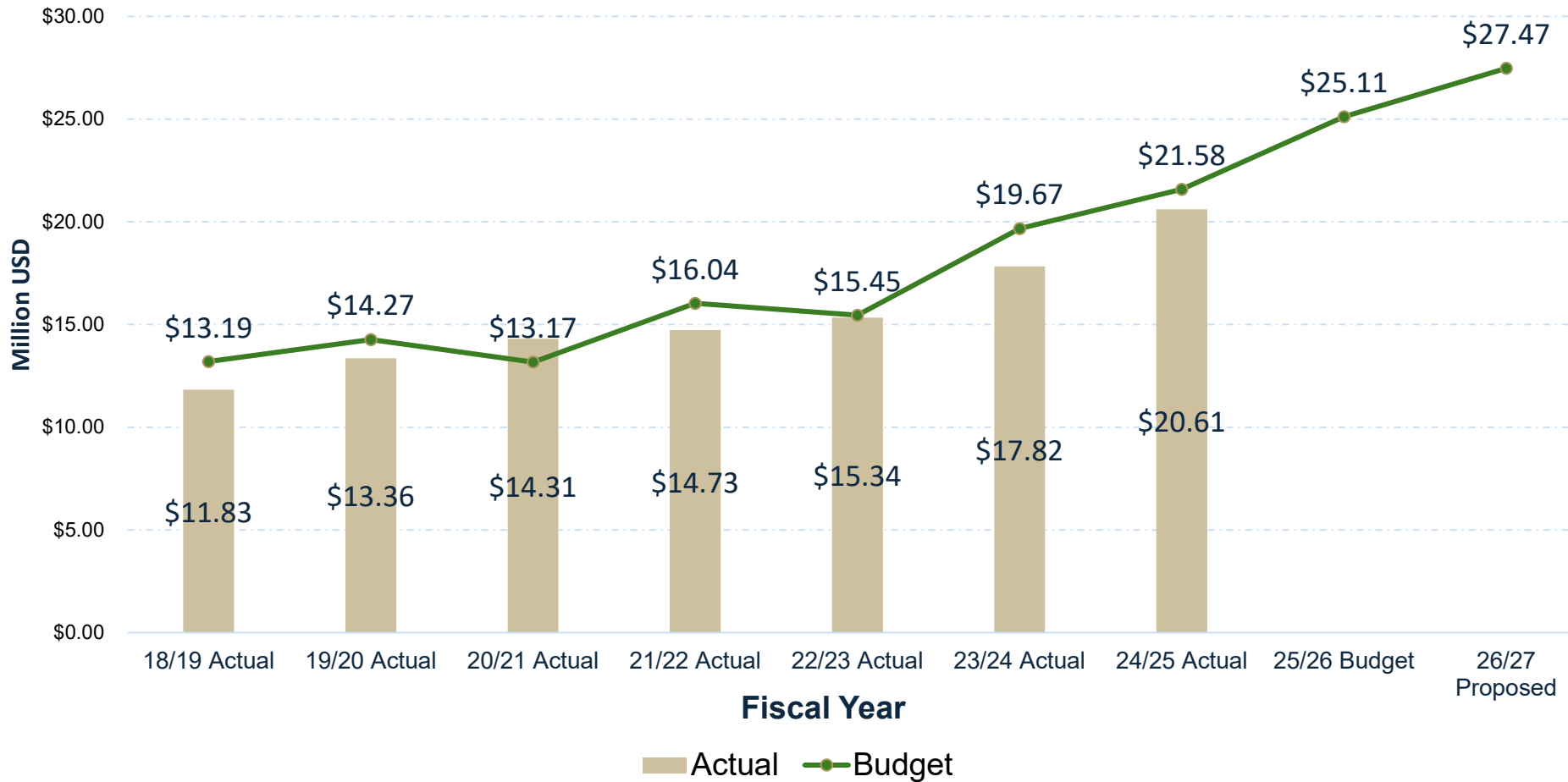
General Fund Permits and Interest Income



General Fund Operating Exp. By Function (Except Agreements)



Citywide Labor Costs



26/27 Additional Requests

26/27 Additional Requests

Request Description	GF Amount	Other Funds Amount	Total
Economic Development Vehicle	85,000		85,000
PW Cushion/Cone Truck (new)	200,000		200,000
PW Mechanic Service Truck (replace)	75,000		75,000
PW 96" Deck Mower (new)	50,000		50,000
PW Sign Trailer (new message board)	25,000		25,000
PW Dump Utility Trailer (new)	20,000		20,000
PW Woodchipper (new)	60,000		60,000
PW Work Trucks (replace)	45,000	45,000	90,000
Vets Hall Improvement	100,000		100,000
Sub-Total One Time Request	\$660,000	\$45,000	\$705,000

Discussion & Council Guidance

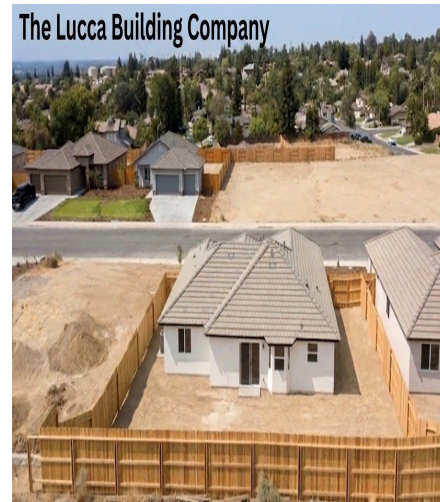
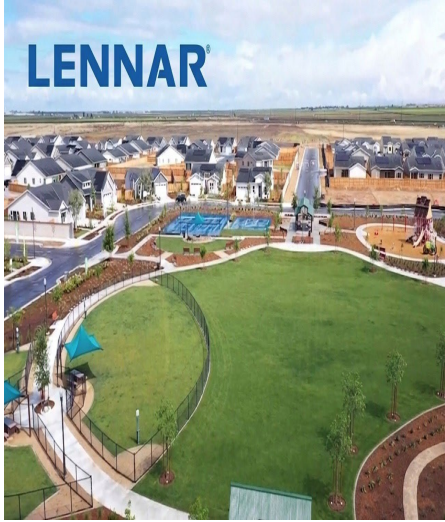


Department Photos

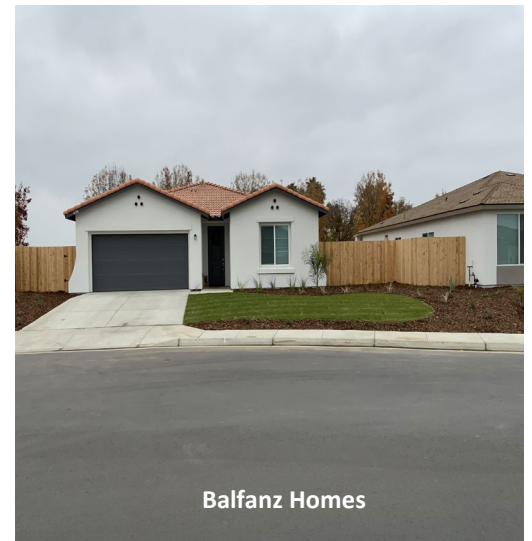


Building

Permitted Over 450 New Homes (1 of 3)



Permitted Over 450 New Homes (2 of 3)



Permitted Over 450 New Homes (3 of 3)



Willow Estates



Willow Estates



Tract 7375

PG&E – New Service Center – Phase I



Wonderful – 1 Million Sq. Ft. Warehouse



Shafter Recreation & Park District



Custom Truck One Source (CTOS)



Grapery – 18K Sq. Ft. Office



Floyd's – 25K Sq. Ft. Retail Store



Wonderful Container Depot



Starbucks – 2nd Location





Community Services

Seasonal Displays – Downtown Square



Adventist Health Collaboration



Green Hotel Collaboration





Public Works

Aquatic Center



North Shafter Community Park



S. Reiker Street Improvements



Police Department Substation





CITY OF SHAFTER CITY COUNCIL REPORT

MEETING DATE: April 27, 2026

DEPARTMENT: Rogelio Sanchez, Finance Director, Alex Gonzalez, Public Works Director

SUBJECT: 2026 – 2031 CAPITAL IMPROVEMENT PROGRAM (CIP)

RECOMMENDATION

Council find the action is not defined as a "project" per Section 15378(b)(4) of the CEQA Guidelines; and receive the five-year Capital Improvement Program (CIP) for Fiscal Years 2026 – 2031.

BACKGROUND

The City of Shafter's Five-Year Capital Improvement Program (CIP) for Fiscal Years 2026–2031 serves as a comprehensive planning document that identifies, prioritizes, and funds the City's infrastructure and capital asset needs. The CIP is developed collaboratively by the Public Works Department, Finance Department, and City Manager's Office, and is integrated into the City's annual budget process to align long-term infrastructure planning with available financial resources.

The CIP functions as a strategic tool to guide the preservation, maintenance, and expansion of critical infrastructure, including streets, water and wastewater systems, public facilities, and parks. Reliable infrastructure is essential to sustaining current operations, supporting continued growth, and maintaining the community's quality of life, public safety, and economic vitality.

Projects included in the CIP generally represent significant capital investments, typically exceeding \$25,000, and are planned over a multi-year horizon. These projects encompass all phases of development, including planning, design, land acquisition, construction, and ongoing operational considerations. The CIP also identifies anticipated funding sources, which may include General Fund contributions, enterprise revenues, development-related fees, and state and federal grants.

The FY 2026–2031 CIP emphasizes projects necessary to keep pace with the City's continued growth, address aging infrastructure, and meet regulatory requirements. Key investment priorities include water supply and quality, public safety facilities, transportation improvements, wastewater systems, information technology infrastructure, and recreational amenities.

Early implementation milestones within this CIP cycle include the completion of major

community assets such as the North Shafter Community Park, the Shafter Aquatic Center modular building, and the Gossamer Grove Police Substation, as well as continued progress on roadway improvements and infrastructure design projects.

Despite these planned investments, the City continues to face several challenges in delivering its capital program. These include aging infrastructure with limited remaining service life, increasing service demands driven by growth, deferred maintenance, incomplete asset condition inventories, and limited dedicated funding sources for capital improvements. To address these challenges, the City is advancing key planning initiatives such as development impact fee studies, a General Plan update, and the implementation of asset management technologies to better prioritize and fund infrastructure needs.

Overall, the CIP provides a structured and forward-looking framework to guide infrastructure investment decisions, ensuring the City is positioned to maintain service levels, support development, and enhance long-term financial and operational sustainability.

FISCAL IMPACT

The FY 2026–2031 Capital Improvement Program represents a total planned investment of approximately \$91.8 million across all project categories.

Funding for the CIP is diversified across multiple sources, with major contributions from enterprise funds (water and wastewater rates), development-related fees, grants, and the General Fund. The General Fund share totals approximately \$12.8 million (13.8%) over the five-year period, reflecting the City’s direct investment in public facilities, parks, and other community infrastructure.

Capital investments are primarily concentrated in the following areas:

- Water Infrastructure: ~\$29.4 million (32%)
- Wastewater Infrastructure: ~\$24.2 million (26%)
- Public Facilities and Parks: ~\$20.3 million (22%)
- Streets and Transportation: ~\$17.9 million (19%)

CEQA ANALYSIS

The action is not defined as a "project" per Section 15378(b)(4) of the CEQA Guidelines. The action is a government fiscal activity that does not involve any commitment to any specific project that may result in a potentially significant impact on the environment.

APPROVED BY THE CITY ATTORNEY

No

ATTACHMENTS

1. 2026-2031 Shafter CIP

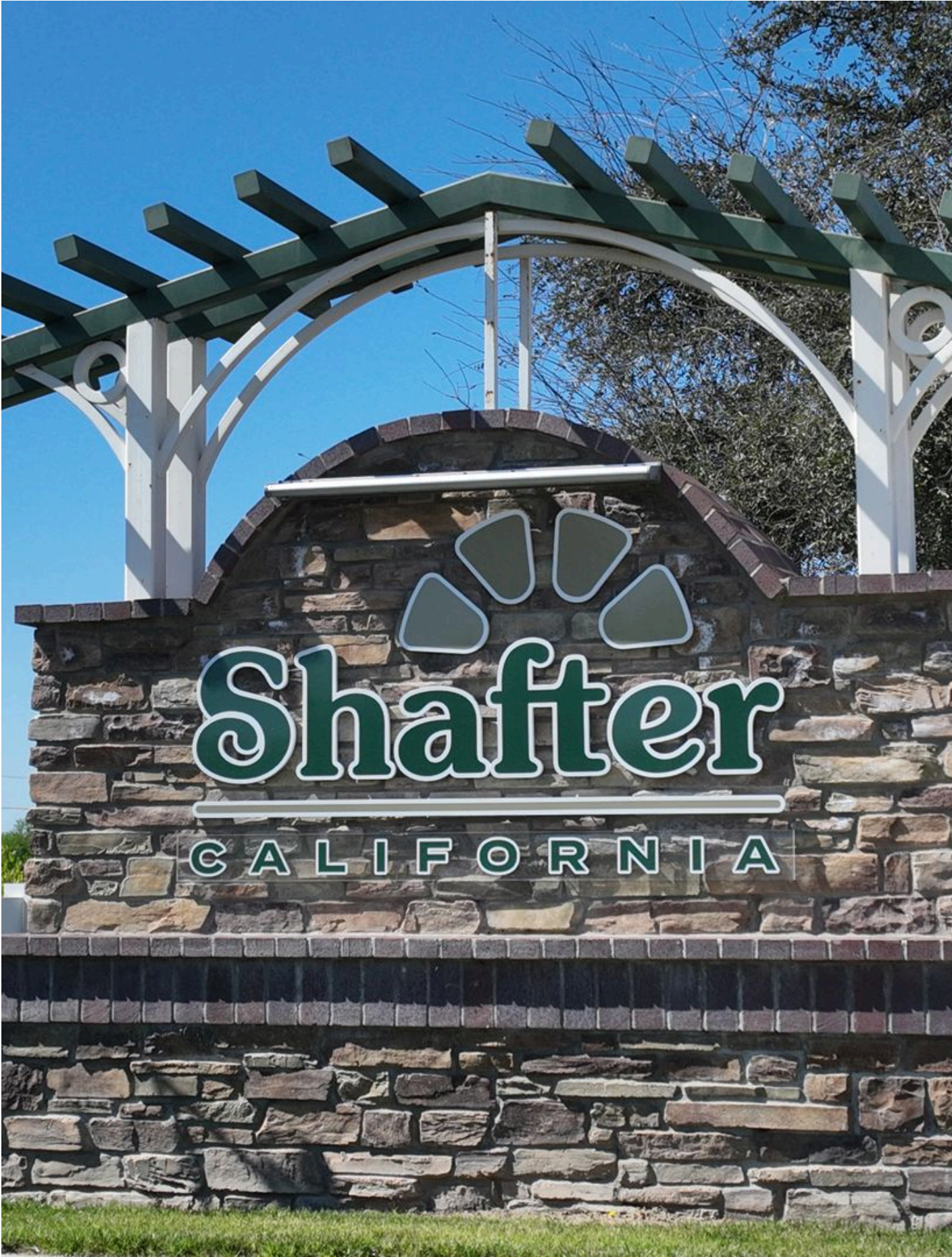




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Capital Improvement Plan

Introduction

Staff is pleased to present the Five-Year Capital Improvement Program (CIP) of the City of Shafter, updated for **Fiscal Years 2026–2031**. This CIP book was prepared by the Public Works Department, Finance Department, and the City Manager’s Office in conjunction with multiple other departments.

Background

The CIP is a strategic planning tool that focuses on the needs and funding for City infrastructure and assets, summarized in one document and used in the annual operating budget preparation and update process. As a planning tool, the CIP document outlines the process and activities required to improve and maintain the City’s roadways, parks, facilities, and other infrastructure.

The preservation, maintenance, and improvement of capital infrastructure are essential functions. The City cannot plan for the future or sustain its current operations without reliable and sustainable infrastructure. The condition of its streets, sidewalks, water, sewer, storm drains, recreation facilities, parks, and other public facilities reflects how well the community is performing and its ability to sustain economic growth. The quality of life, health, safety, and financial well-being of the community are all tied to the strength of its infrastructure.

Generally, CIP improvements are major expenditures that result in maintaining and expanding City assets and are planned over a multi-year lifespan. This allows the City Council to better forecast and anticipate upcoming infrastructure needs and improvements. This CIP reflects and identifies the most critical infrastructure priorities over the next five years.

Detail and Content of CIP

The capital improvements presented in this document cover the most significant and critical projects, which generally exceed \$25,000 in cost and have long-term life spans. The elements of these projects include funding for studies, design, land acquisition, bidding, construction, and ongoing operational and maintenance needs upon project completion.

Also included are the funding sources secured or planned to complete the projects. There are various funding sources for CIP projects, some steady and predictable, while others depend on grants, partnerships, loans, and other resources.

CIP Project Priorities

The upcoming projects identified in this CIP update are those in critical need to keep pace with the City’s growth and meet regulatory mandates. They are also intended to address priorities identified by the City Council and the public to improve and expand services.

Such funding priorities include:

- Water supply and quality
- Supporting public safety
- Improving traffic circulation and safety for motorists and pedestrians
- Sanitary sewer collection and treatment systems
- Emergency response facilities

- Information technology infrastructure
- Recreational facilities and parks

Key Milestones

Milestones planned during the **early years of this CIP cycle (Fiscal Years 2025–2026)** include:

Construction Completion

- North Shafter Community Park construction commenced with completion expected during the summer of 2026.
- Shafter Aquatic Center Modular Building is expected to be completed during the summer of 2026.
- Gossamer Grove Police Substation/Community Center is expected to be completed during the summer of 2026.
- Residential Road Improvements to Reiker St, from West Ash Avenue to Lerdo Highway, and West Marengo Avenue, from Schnaidt Street to Reiker Street were completed.

Design Completion

- Core City Bike Lane Improvements
- Well 22 & 23 Site Development
- Skate Park Parking and Restroom Improvements
- Lerdo Highway Reconstruction — Schnaidt Street to Valley Street
- Zerker Road Reconstruction Phase IV

CIP Challenges

Some of the challenges the City faces in its effort to fund and implement the CIP include the following:

Aging Infrastructure

The City maintains roads, storm drains, utilities, and buildings with limited remaining service lives.

Competing Costs

The continued growth of the City has required increased levels of service, particularly in public safety and infrastructure expansion. These demands compete for limited financial resources in the City's budget.

Deferred Maintenance and Replacement

Past budgets have not always kept pace with the maintenance and replacement needs of the City's physical assets. As a result, repairs and replacements are often addressed reactively as issues arise.

Unassessed Capital Deficiencies

A comprehensive inventory of the condition of the City's physical assets is needed to identify all capital needs. Many assets have exceeded their useful lives but remain in service. Conducting asset inventories helps identify physical condition, maintenance requirements, and potential replacement timelines.

Lack of Dedicated Funding

Capital improvements are funded through a combination of cash reserves and grants. Long-term financial strategies are needed to adequately fund capital improvements and maintenance. Future budgets must continue to address these needs to preserve City assets and extend their useful service lives.

Ongoing Planning Efforts

Several initiatives are currently underway to better define the City's funding commitments and infrastructure strategies, including:

- Development impact fee studies
- A General Plan update
- Deployment of asset management technologies

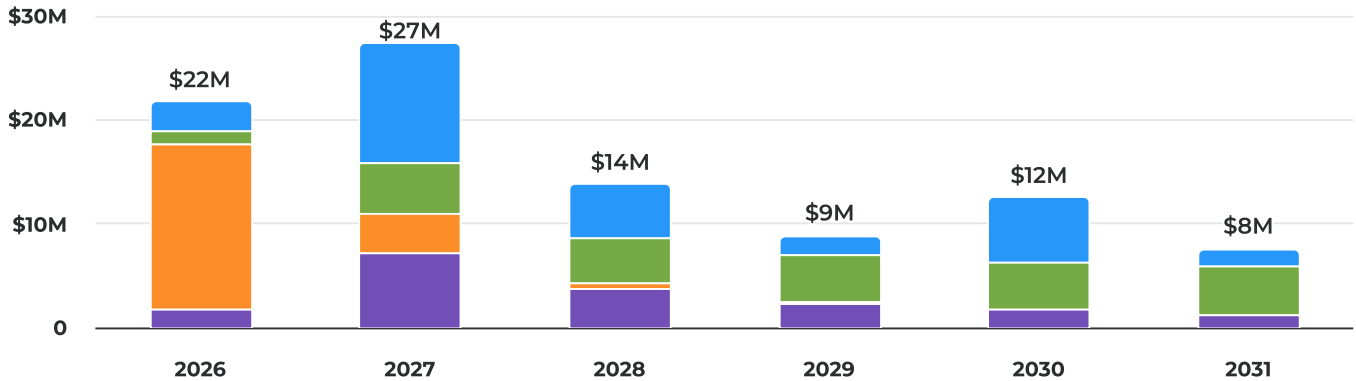
Conclusion

Developing the CIP for **Fiscal Years 2026–2031** was a collaborative effort among City staff across multiple departments. Implementing this CIP will help position the City of Shafter to better address its infrastructure needs, support continued growth, and meet future challenges.

Through these planned investments, public services and safety will be enhanced, ultimately benefiting residents, businesses, and the community as a whole.

Capital Improvement Multi-Year Plan

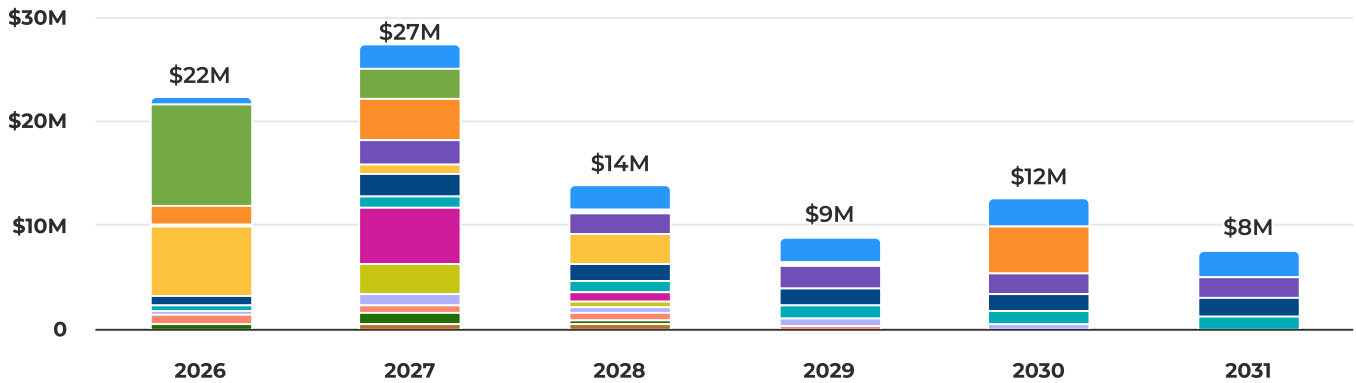
FY26 - FY31 Total Funding Requested by Department



Funding by Department Totals (all years)

Water	\$29,408,766	32.04%
Wastewater	\$24,185,000	26.35%
Public Facilities	\$20,291,044	22.11%
Streets	\$17,888,595	19.49%

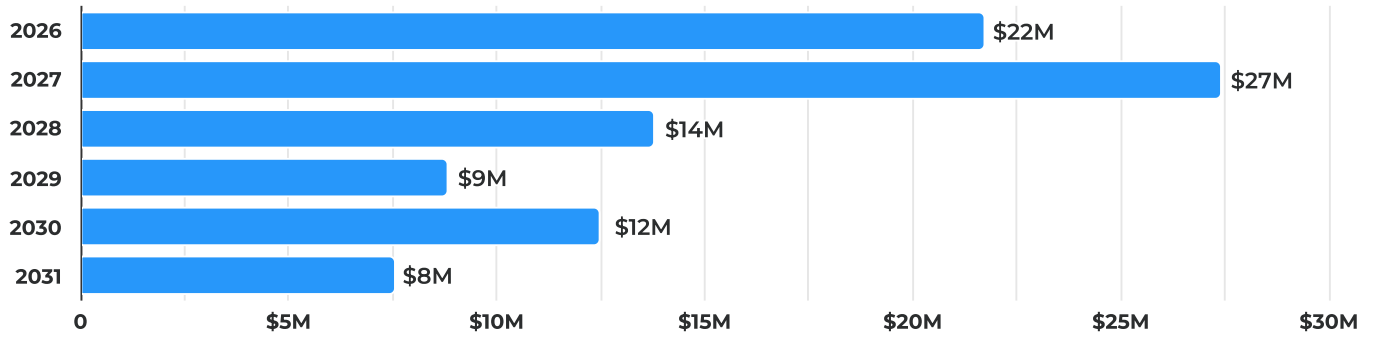
FY26 - FY31 Total Funding Requested by Source



Funding by Source Totals (all years)

WW Rate -5000	\$13,085,000	14.17%
General Fund -0100	\$12,776,052	13.84%
Water Connection -0303	\$10,657,013	11.54%
Wastewater Connection -030	\$10,620,000	11.50%
State Grant -0308	\$10,528,269	11.40%
Water Rate -5002	\$9,671,753	10.48%
TDA -0204	\$6,690,397	7.25%
Fed Grant -0200	\$6,118,922	6.63%
Water Grant -5002	\$3,600,000	3.90%
Gas Tax -0203	\$3,147,097	3.41%
Roads & Maint. SB1 -0207	\$2,461,196	2.67%
Traffic Mitigation -0305	\$2,093,833	2.27%
Other Funding	\$875,000	0.95%
ARPA -0200	\$0	0.00%

FY26 - FY31 Capital Cost Breakdown



Capital Cost Totals (all years)

● Capital Costs	\$91,773,405	100.00%
● Operational Costs	\$0	0.00%

FY26 - FY31 Cost Savings & Revenue Breakdown

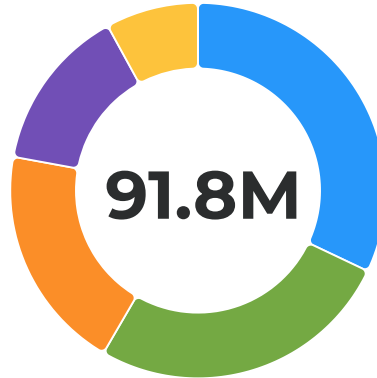
2026
2027
2028
2029
2030
2031

Cost Savings & Revenue Totals (all years)

● Revenue	\$0	N/A
● Cost Savings	\$0	N/A

Capital Improvement Plan - Project Types

FY26 - FY31 Capital Costs By Project Type



● Water	\$29,408,766	32.04%
● Wastewater	\$24,185,000	26.35%
● Streets	\$17,888,595	19.49%
● General	\$12,965,087	14.13%
● Parks	\$7,325,957	7.98%

Water

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WA00016 Well 22 Development	\$1,025,000	\$3,500,000	\$750,000	\$0	\$0	\$0
WA00021 Well 24 Development Project	\$0	\$0	\$0	\$250,000	\$4,500,000	\$0
WA00020 Well 23 Development	\$1,008,766	\$3,500,000	\$0	\$0	\$0	\$0
WA00019 Water Tank 6 - NPNS	\$0	\$75,000	\$3,000,000	\$0	\$0	\$0
WA00018 Water Tank 3B - WIP	\$0	\$3,050,000	\$0	\$0	\$0	\$0
WA00012 General Water Main Replacement	\$350,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000
WA00007 Annual Water Meter Retrofits	\$175,000	\$375,000	\$400,000	\$400,000	\$400,000	\$400,000
WA00001 Annual Major Well or Casing Repairs	\$50,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000
WA00003 Annual Well Maintenance Projects	\$45,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000
WA00002 Annual Water Tank Improvements	\$75,000	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000
WA00005 Annual SCADA Projects	\$15,000	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000

Project Types

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Total Water	\$2,743,766	\$11,550,000	\$5,250,000	\$1,905,000	\$6,205,000	\$1,755,000

Project No. / Category <i>(continued from above)</i>	Total
WA00016 Well 22 Development	\$5,275,000
WA00021 Well 24 Development Project	\$4,750,000
WA00020 Well 23 Development	\$4,508,766
WA00019 Water Tank 6 - NPNS	\$3,075,000
WA00018 Water Tank 3B - WIP	\$3,050,000
WA00012 General Water Main Replacement	\$3,000,000
WA00007 Annual Water Meter Retrofits	\$2,150,000
WA00001 Annual Major Well or Casing Repairs	\$1,150,000
WA00003 Annual Well Maintenance Projects	\$1,145,000
WA00002 Annual Water Tank Improvements	\$1,025,000
WA00005 Annual SCADA Projects	\$280,000
Total Water	\$29,408,766

Wastewater

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WW00010 WWTP Expansion Project	\$150,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WW00001 Annual Manhole Coating	\$50,000	\$350,000	\$400,000	\$450,000	\$500,000	\$500,000
WW00009 JPA Shared Improvements	\$125,000	\$300,000	\$350,000	\$400,000	\$450,000	\$450,000
WW00006 WWTP Plant Maintenance Projects	\$150,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000
WW00005 Annual WWTP Pre-Treatment Programs	\$75,000	\$125,000	\$150,000	\$150,000	\$175,000	\$175,000
WW00008	\$250,000	\$300,000	\$0	\$0	\$0	\$0

Project Types

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Sewer Flowmeter Project						
WW00011 S. Schnaidt Lift Station Improvements	\$0	\$500,000	\$0	\$0	\$0	\$0
WW00002 Southeast Shafter Sewer Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0
WW00007 Sewer SCADA Projects	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Wastewater	\$1,310,000	\$4,975,000	\$4,300,000	\$4,450,000	\$4,575,000	\$4,575,000

Project No. / Category <i>(continued from above)</i>	Total
WW00010 WWTP Expansion Project	\$15,150,000
WW00001 Annual Manhole Coating	\$2,250,000
WW00009 JPA Shared Improvements	\$2,075,000
WW00006 WWTP Plant Maintenance Projects	\$2,050,000
WW00005 Annual WWTP Pre-Treatment Programs	\$850,000
WW00008 Sewer Flowmeter Project	\$550,000
WW00011 S. Schnaidt Lift Station Improvements	\$500,000
WW00002 Southeast Shafter Sewer Improvements	\$500,000
WW00007 Sewer SCADA Projects	\$260,000
Total Wastewater	\$24,185,000

Streets

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
ST00006 Annual- Pavement Sealing	\$100,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
ST00023 Annual Street Striping Roadways	\$25,000	\$225,000	\$250,000	\$275,000	\$275,000	\$275,000

Project Types

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
ST00049 RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.	\$0	\$550,000	\$461,000	\$0	\$0	\$0
ST00048 Santa Fe Way Widening	\$0	\$500,000	\$500,000	\$0	\$0	\$0
ST00022 North Shafter Street Improvements	\$112,423	\$790,082	\$0	\$0	\$0	\$0
ST00038.1 RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.	\$1,000	\$847,000	\$0	\$0	\$0	\$0
ST00050 CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)	\$0	\$350,000	\$434,214	\$0	\$0	\$0
ST00038.2 RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing	\$1,000	\$730,000	\$0	\$0	\$0	\$0
ST00039.26 2026 RMRA- Road Improvement Project - West Ash Ave. Reconstruction	\$350,000	\$351,956	\$0	\$0	\$0	\$0
ST00039.28 2028 RMRA- Road Improvement Project	\$0	\$0	\$400,000	\$300,000	\$0	\$0
ST00039.27 2027 RMRA- Road Improvement Project	\$0	\$500,000	\$200,000	\$0	\$0	\$0
ST00011 ADA Imp. - Streets & Sidewalks	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
ST00005 Alley Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
ST00021.30 2030 Residential Road Reconstruction	\$0	\$0	\$0	\$0	\$500,000	\$0
ST00041 High Speed Rail Mitigation Project	\$25,000	\$475,000	\$0	\$0	\$0	\$0
ST00021.29 2029 Residential Road Reconstruction	\$0	\$0	\$0	\$500,000	\$0	\$0
ST00021.28 2028 Residential Road Reconstruction	\$0	\$0	\$200,000	\$300,000	\$0	\$0

Project Types

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
ST00021.27 2027 Residential Road Reconstruction	\$0	\$200,000	\$300,000	\$0	\$0	\$0
ST00021.26 2026 Residential Road Reconstruction	\$200,000	\$300,000	\$0	\$0	\$0	\$0
ST00003 Street Striping - Pedestrian & Bike Access	\$60,000	\$70,000	\$80,000	\$90,000	\$90,000	\$90,000
ST00029 Hwy 43 Roundabout Project @Santa Fe Way	\$32,962	\$400,000	\$0	\$0	\$0	\$0
ST00002 Widen 7th Std.Rd.- Santa Fe to 43	\$379,689	\$0	\$0	\$0	\$0	\$0
ST00004 Annual Curbs, Gutters, & Sidewalks	\$40,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000
ST00042 Hwy 43 Roundabout @ 7th Standard Rd	\$101,181	\$80,000	\$0	\$0	\$0	\$0
ST00039.25 2025 RMRA- Road Improvement Project	\$80,000	\$0	\$0	\$0	\$0	\$0
ST00046 Zerker/Zerker Rd Intersection & Corridor	\$46,087	\$0	\$0	\$0	\$0	\$0
Total Streets	\$1,754,342	\$7,214,038	\$3,675,214	\$2,315,000	\$1,715,000	\$1,215,000

Project No. / Category <i>(continued from above)</i>	Total
ST00006 Annual- Pavement Sealing	\$3,100,000
ST00023 Annual Street Striping Roadways	\$1,325,000
ST00049 RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.	\$1,011,000
ST00048 Santa Fe Way Widening	\$1,000,000
ST00022 North Shafter Street Improvements	\$902,505
ST00038.1 RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.	\$848,000

Project No. / Category
(continued from above)

	Total
ST00050 CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)	\$784,214
ST00038.2 RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing	\$731,000
ST00039.26 2026 RMRA- Road Improvement Project - West Ash Ave. Reconstruction	\$701,956
ST00039.28 2028 RMRA- Road Improvement Project	\$700,000
ST00039.27 2027 RMRA- Road Improvement Project	\$700,000
ST00011 ADA Imp. - Streets & Sidewalks	\$600,000
ST00005 Alley Improvements	\$600,000
ST00021.30 2030 Residential Road Reconstruction	\$500,000
ST00041 High Speed Rail Mitigation Project	\$500,000
ST00021.29 2029 Residential Road Reconstruction	\$500,000
ST00021.28 2028 Residential Road Reconstruction	\$500,000
ST00021.27 2027 Residential Road Reconstruction	\$500,000
ST00021.26 2026 Residential Road Reconstruction	\$500,000
ST00003 Street Striping - Pedestrian & Bike Access	\$480,000
ST00029 Hwy 43 Roundabout Project @Santa Fe Way	\$432,962
ST00002 Widen 7th Std.Rd.- Santa Fe to 43	\$379,689

Project Types

Project No. / Category <i>(continued from above)</i>	Total
ST00004 Annual Curbs, Gutters, & Sidewalks	\$285,000
ST00042 Hwy 43 Roundabout @ 7th Standard Rd	\$181,181
ST00039.25 2025 RMRA- Road Improvement Project	\$80,000
ST00046 Zerker/Zerker Rd Intersection & Corridor	\$46,087
Total Streets	\$17,888,595

General

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
PD00001 Police Substation at 7th Std. Rd.	\$9,236,894	\$500,000	\$0	\$0	\$0	\$0
PF00004 Shafter Aquatic Center Building Construction	\$1,878,193	\$0	\$0	\$0	\$0	\$0
PF00001 ADA Upgrades at Public Facilities	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
GE000009 MCCF Remodel Project	\$200,000	\$0	\$0	\$0	\$0	\$0
PD00004 Police Department Roof Replacement	\$50,000	\$150,000	\$0	\$0	\$0	\$0
GE8 City Hall Improvements	\$0	\$200,000	\$0	\$0	\$0	\$0
GE00007 City Corporation Yard Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
GE00006.3 Door Replacement Project (Vets Hall)	\$0	\$150,000	\$0	\$0	\$0	\$0
Total General	\$11,515,087	\$1,150,000	\$150,000	\$150,000	\$0	\$0

Project No. / Category <i>(continued from above)</i>	Total
PD00001 Police Substation at 7th Std. Rd.	\$9,736,894
PF00004 Shafter Aquatic Center Building Construction	\$1,878,193
PF00001 ADA Upgrades at Public Facilities	\$400,000

Project Types

Project No. / Category <i>(continued from above)</i>	Total
GE000009 MCCF Remodel Project	\$200,000
PD00004 Police Department Roof Replacement	\$200,000
GE8 City Hall Improvements	\$200,000
GE00007 City Corporation Yard Improvements	\$200,000
GE00006.3 Door Replacement Project (Vets Hall)	\$150,000
Total General	\$12,965,087

Parks

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
PK00008 North Shafter Community Park	\$4,136,051	\$0	\$0	\$0	\$0	\$0
PK00010 Rodriguez Park Improvements	\$50,000	\$811,805	\$0	\$0	\$0	\$0
PK00015 Veteran's Park Play Structure Replacement Project	\$0	\$500,000	\$0	\$0	\$0	\$0
PK00013 Kirschenmann Park Lighting Retrofit	\$50,000	\$450,000	\$0	\$0	\$0	\$0
PK00014 Skate Park Restroom and Parking Lot Improvements	\$3,101	\$75,000	\$400,000	\$0	\$0	\$0
PK00011 Mannel Park Irrigation Improvements	\$150,000	\$300,000	\$0	\$0	\$0	\$0
PK00014 Kirschenmann Park Site Improvements	\$0	\$400,000	\$0	\$0	\$0	\$0
Total Parks	\$4,389,152	\$2,536,805	\$400,000	\$0	\$0	\$0

Project No. / Category <i>(continued from above)</i>	Total
PK00008 North Shafter Community Park	\$4,136,051
PK00010 Rodriguez Park Improvements	\$861,805
PK00015 Veteran's Park Play Structure Replacement Project	\$500,000

Project Types

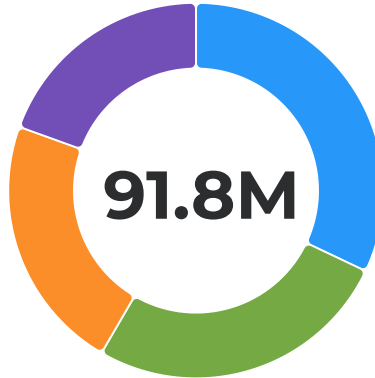
Project No. / Category
(continued from above)

Total

PK00013 Kirschenmann Park Lighting Retrofit	\$500,000
PK00014 Skate Park Restroom and Parking Lot Improvements	\$478,101
PK00011 Mannel Park Irrigation Improvements	\$450,000
PK00014 Kirschenmann Park Site Improvements	\$400,000
Total Parks	\$7,325,957

Capital Improvement Plan - Departments

FY26 - FY31 Capital Costs by Department



● Water	\$29,408,766	32.04%
● Wastewater	\$24,185,000	26.35%
● Public Facilities	\$20,291,044	22.11%
● Streets	\$17,888,595	19.49%

Water

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WA00016 Well 22 Development	\$1,025,000	\$3,500,000	\$750,000	\$0	\$0	\$0
WA00021 Well 24 Development Project	\$0	\$0	\$0	\$250,000	\$4,500,000	\$0
WA00020 Well 23 Development	\$1,008,766	\$3,500,000	\$0	\$0	\$0	\$0
WA00019 Water Tank 6 - NPNS	\$0	\$75,000	\$3,000,000	\$0	\$0	\$0
WA00018 Water Tank 3B - WIP	\$0	\$3,050,000	\$0	\$0	\$0	\$0
WA00012 General Water Main Replacement	\$350,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000
WA00007 Annual Water Meter Retrofits	\$175,000	\$375,000	\$400,000	\$400,000	\$400,000	\$400,000
WA00001 Annual Major Well or Casing Repairs	\$50,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000
WA00003 Annual Well Maintenance Projects	\$45,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000
WA00002 Annual Water Tank Improvements	\$75,000	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000
WA00005 Annual SCADA Projects	\$15,000	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000
Total Water	\$2,743,766	\$11,550,000	\$5,250,000	\$1,905,000	\$6,205,000	\$1,755,000

Departments

Project No. / Category

(continued from above) ↑

	Total
WA00016 Well 22 Development	\$5,275,000
WA00021 Well 24 Development Project	\$4,750,000
WA00020 Well 23 Development	\$4,508,766
WA00019 Water Tank 6 - NPNS	\$3,075,000
WA00018 Water Tank 3B - WIP	\$3,050,000
WA00012 General Water Main Replacement	\$3,000,000
WA00007 Annual Water Meter Retrofits	\$2,150,000
WA00001 Annual Major Well or Casing Repairs	\$1,150,000
WA00003 Annual Well Maintenance Projects	\$1,145,000
WA00002 Annual Water Tank Improvements	\$1,025,000
WA00005 Annual SCADA Projects	\$280,000
Total Water	\$29,408,766

Wastewater

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WW00010 WWTP Expansion Project	\$150,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WW00001 Annual Manhole Coating	\$50,000	\$350,000	\$400,000	\$450,000	\$500,000	\$500,000
WW00009 JPA Shared Improvements	\$125,000	\$300,000	\$350,000	\$400,000	\$450,000	\$450,000
WW00006 WWTP Plant Maintenance Projects	\$150,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000
WW00005 Annual WWTP Pre-Treatment Programs	\$75,000	\$125,000	\$150,000	\$150,000	\$175,000	\$175,000
WW00008 Sewer Flowmeter Project	\$250,000	\$300,000	\$0	\$0	\$0	\$0
WW00011	\$0	\$500,000	\$0	\$0	\$0	\$0

Departments

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
S. Schnaidt Lift Station Improvements						
WW00002	\$500,000	\$0	\$0	\$0	\$0	\$0
Southeast Shafter Sewer Improvements						
WW00007	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Sewer SCADA Projects						
Total Wastewater	\$1,310,000	\$4,975,000	\$4,300,000	\$4,450,000	\$4,575,000	\$4,575,000

Project No. / Category <i>(continued from above)</i> ↑	Total
WW00010 WWTP Expansion Project	\$15,150,000
WW00001 Annual Manhole Coating	\$2,250,000
WW00009 JPA Shared Improvements	\$2,075,000
WW00006 WWTP Plant Maintenance Projects	\$2,050,000
WW00005 Annual WWTP Pre-Treatment Programs	\$850,000
WW00008 Sewer Flowmeter Project	\$550,000
WW00011 S. Schnaidt Lift Station Improvements	\$500,000
WW00002 Southeast Shafter Sewer Improvements	\$500,000
WW00007 Sewer SCADA Projects	\$260,000
Total Wastewater	\$24,185,000

Public Facilities

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
PD00001 Police Substation at 7th Std. Rd.	\$9,236,894	\$500,000	\$0	\$0	\$0	\$0
PK00008 North Shafter Community Park	\$4,136,051	\$0	\$0	\$0	\$0	\$0
PF00004 Shafter Aquatic Center Building Construction	\$1,878,193	\$0	\$0	\$0	\$0	\$0

Departments

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
PK00010 Rodriguez Park Improvements	\$50,000	\$811,805	\$0	\$0	\$0	\$0
PK00015 Veteran's Park Play Structure Replacement Project	\$0	\$500,000	\$0	\$0	\$0	\$0
PK00013 Kirschenmann Park Lighting Retrofit	\$50,000	\$450,000	\$0	\$0	\$0	\$0
PK00014 Skate Park Restroom and Parking Lot Improvements	\$3,101	\$75,000	\$400,000	\$0	\$0	\$0
PK00011 Mannel Park Irrigation Improvements	\$150,000	\$300,000	\$0	\$0	\$0	\$0
PK00014 Kirschenmann Park Site Improvements	\$0	\$400,000	\$0	\$0	\$0	\$0
PF00001 ADA Upgrades at Public Facilities	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
GE000009 MCCF Remodel Project	\$200,000	\$0	\$0	\$0	\$0	\$0
PD00004 Police Department Roof Replacement	\$50,000	\$150,000	\$0	\$0	\$0	\$0
GE8 City Hall Improvements	\$0	\$200,000	\$0	\$0	\$0	\$0
GE00007 City Corporation Yard Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
GE00006.3 Door Replacement Project (Vets Hall)	\$0	\$150,000	\$0	\$0	\$0	\$0
Total Public Facilities	\$15,904,239	\$3,686,805	\$550,000	\$150,000	\$0	\$0

Project No. / Category <i>(continued from above) ↑</i>	Total
PD00001 Police Substation at 7th Std. Rd.	\$9,736,894
PK00008 North Shafter Community Park	\$4,136,051
PF00004 Shafter Aquatic Center Building Construction	\$1,878,193
PK00010 Rodriguez Park Improvements	\$861,805

Departments

Project No. / Category

(continued from above) ↑

	Total
PK00015 Veteran's Park Play Structure Replacement Project	\$500,000
PK00013 Kirschenmann Park Lighting Retrofit	\$500,000
PK00014 Skate Park Restroom and Parking Lot Improvements	\$478,101
PK00011 Mannel Park Irrigation Improvements	\$450,000
PK00014 Kirschenmann Park Site Improvements	\$400,000
PF00001 ADA Upgrades at Public Facilities	\$400,000
GE000009 MCCF Remodel Project	\$200,000
PD00004 Police Department Roof Replacement	\$200,000
GE8 City Hall Improvements	\$200,000
GE00007 City Corporation Yard Improvements	\$200,000
GE00006.3 Door Replacement Project (Vets Hall)	\$150,000
Total Public Facilities	\$20,291,044

Streets

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
ST00006 Annual- Pavement Sealing	\$100,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
ST00023 Annual Street Striping Roadways	\$25,000	\$225,000	\$250,000	\$275,000	\$275,000	\$275,000
ST00049 RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.	\$0	\$550,000	\$461,000	\$0	\$0	\$0
ST00048 Santa Fe Way Widening	\$0	\$500,000	\$500,000	\$0	\$0	\$0

Departments

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
ST00022 North Shafter Street Improvements	\$112,423	\$790,082	\$0	\$0	\$0	\$0
ST00038.1 RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.	\$1,000	\$847,000	\$0	\$0	\$0	\$0
ST00050 CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)	\$0	\$350,000	\$434,214	\$0	\$0	\$0
ST00038.2 RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing	\$1,000	\$730,000	\$0	\$0	\$0	\$0
ST00039.26 2026 RMRA- Road Improvement Project - West Ash Ave. Reconstruction	\$350,000	\$351,956	\$0	\$0	\$0	\$0
ST00039.28 2028 RMRA- Road Improvement Project	\$0	\$0	\$400,000	\$300,000	\$0	\$0
ST00039.27 2027 RMRA- Road Improvement Project	\$0	\$500,000	\$200,000	\$0	\$0	\$0
ST00011 ADA Imp. - Streets & Sidewalks	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
ST00005 Alley Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
ST00021.30 2030 Residential Road Reconstruction	\$0	\$0	\$0	\$0	\$500,000	\$0
ST00041 High Speed Rail Mitigation Project	\$25,000	\$475,000	\$0	\$0	\$0	\$0
ST00021.29 2029 Residential Road Reconstruction	\$0	\$0	\$0	\$500,000	\$0	\$0
ST00021.28 2028 Residential Road Reconstruction	\$0	\$0	\$200,000	\$300,000	\$0	\$0
ST00021.27 2027 Residential Road Reconstruction	\$0	\$200,000	\$300,000	\$0	\$0	\$0
ST00021.26 2026 Residential Road Reconstruction	\$200,000	\$300,000	\$0	\$0	\$0	\$0
ST00003	\$60,000	\$70,000	\$80,000	\$90,000	\$90,000	\$90,000

Departments

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Street Striping - Pedestrian & Bike Access						
ST00029	\$32,962	\$400,000	\$0	\$0	\$0	\$0
Hwy 43 Roundabout Project @Santa Fe Way						
ST00002	\$379,689	\$0	\$0	\$0	\$0	\$0
Widen 7th Std.Rd.- Santa Fe to 43						
ST00004	\$40,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000
Annual Curbs, Gutters, & Sidewalks						
ST00042	\$101,181	\$80,000	\$0	\$0	\$0	\$0
Hwy 43 Roundabout @ 7th Standard Rd						
ST00039.25	\$80,000	\$0	\$0	\$0	\$0	\$0
2025 RMRA- Road Improvement Project						
ST00046	\$46,087	\$0	\$0	\$0	\$0	\$0
Zerker/Zerker Rd Intersection & Corridor						
Total Streets	\$1,754,342	\$7,214,038	\$3,675,214	\$2,315,000	\$1,715,000	\$1,215,000

Project No. / Category	Total
<i>(continued from above) ↑</i>	
ST00006	\$3,100,000
Annual- Pavement Sealing	
ST00023	\$1,325,000
Annual Street Striping Roadways	
ST00049	\$1,011,000
RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.	
ST00048	\$1,000,000
Santa Fe Way Widening	
ST00022	\$902,505
North Shafter Street Improvements	
ST00038.1	\$848,000
RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.	
ST00050	\$784,214
CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)	

Departments

Project No. / Category

(continued from above) ↑

Total

ST00038.2 RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing	\$731,000
ST00039.26 2026 RMRA- Road Improvement Project - West Ash Ave. Reconstruction	\$701,956
ST00039.28 2028 RMRA- Road Improvement Project	\$700,000
ST00039.27 2027 RMRA- Road Improvement Project	\$700,000
ST00011 ADA Imp. - Streets & Sidewalks	\$600,000
ST00005 Alley Improvements	\$600,000
ST00021.30 2030 Residential Road Reconstruction	\$500,000
ST00041 High Speed Rail Mitigation Project	\$500,000
ST00021.29 2029 Residential Road Reconstruction	\$500,000
ST00021.28 2028 Residential Road Reconstruction	\$500,000
ST00021.27 2027 Residential Road Reconstruction	\$500,000
ST00021.26 2026 Residential Road Reconstruction	\$500,000
ST00003 Street Striping - Pedestrian & Bike Access	\$480,000
ST00029 Hwy 43 Roundabout Project @Santa Fe Way	\$432,962
ST00002 Widen 7th Std.Rd.- Santa Fe to 43	\$379,689
ST00004 Annual Curbs, Gutters, & Sidewalks	\$285,000
ST00042 Hwy 43 Roundabout @ 7th Standard Rd	\$181,181
ST00039.25	\$80,000

Departments

Project No. / Category

(continued from above) ↑

Total

2025 RMRA- Road Improvement Project

ST00046

Zerker/Zerker Rd Intersection & Corridor

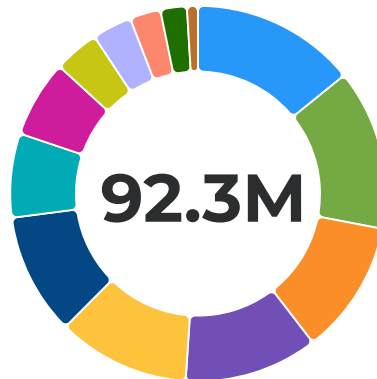
\$46,087

Total Streets

\$17,888,595

Capital Improvement Plan - Expenditures

FY26 - FY31 Expenditures by Fund



● WW Rate -5000	\$13,085,000	14.17%
● General Fund -0100	\$12,776,052	13.84%
● Water Connection -0303	\$10,657,013	11.54%
● Wastewater Connection -030	\$10,620,000	11.50%
● State Grant -0308	\$10,528,269	11.40%
● Water Rate -5002	\$9,671,753	10.48%
● TDA -0204	\$6,690,397	7.25%
● Fed Grant -0200	\$6,118,922	6.63%
● Water Grant -5002	\$3,600,000	3.90%
● Gas Tax -0203	\$3,147,097	3.41%
● Roads & Maint. SB1 -0207	\$2,461,196	2.67%
● Traffic Mitigation -0305	\$2,093,833	2.27%
● Other Funding	\$875,000	0.95%

WW Rate -5000

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WW00010 WWTP Expansion Project	\$30,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
WW00001 Annual Manhole Coating	\$50,000	\$350,000	\$400,000	\$450,000	\$500,000	\$500,000
WW00009 JPA Shared Improvements	\$125,000	\$300,000	\$350,000	\$400,000	\$450,000	\$450,000
WW00006 WWTP Plant Maintenance Projects	\$150,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000
WW00005 Annual WWTP Pre-Treatment Programs	\$75,000	\$125,000	\$150,000	\$150,000	\$175,000	\$175,000
WW00008 Sewer Flowmeter Project	\$250,000	\$300,000	\$0	\$0	\$0	\$0
WW00007 Sewer SCADA Projects	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Expenditures

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
GE00007 City Corporation Yard Improvements	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
Total WW Rate -5000	\$695,000	\$2,480,000	\$2,305,000	\$2,455,000	\$2,575,000	\$2,575,000

Project No. / Category <i>(continued from above)</i> ↑	Total
WW00010 WWTP Expansion Project	\$5,030,000
WW00001 Annual Manhole Coating	\$2,250,000
WW00009 JPA Shared Improvements	\$2,075,000
WW00006 WWTP Plant Maintenance Projects	\$2,050,000
WW00005 Annual WWTP Pre-Treatment Programs	\$850,000
WW00008 Sewer Flowmeter Project	\$550,000
WW00007 Sewer SCADA Projects	\$260,000
GE00007 City Corporation Yard Improvements	\$20,000
Total WW Rate -5000	\$13,085,000

General Fund -0100

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
PD00001 Police Substation at 7th Std. Rd.	\$4,997,830	\$500,000	\$0	\$0	\$0	\$0
PK00008 North Shafter Community Park	\$2,186,928	\$0	\$0	\$0	\$0	\$0
PF00004 Shafter Aquatic Center Building Construction	\$1,878,193	\$0	\$0	\$0	\$0	\$0
PK00015 Veteran's Park Play Structure Replacement Project	\$0	\$500,000	\$0	\$0	\$0	\$0
PK00013 Kirschenmann Park Lighting Retrofit	\$50,000	\$450,000	\$0	\$0	\$0	\$0

Expenditures

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
PK00011 Mannel Park Irrigation Improvements	\$150,000	\$300,000	\$0	\$0	\$0	\$0
PK00014 Kirschenmann Park Site Improvements	\$0	\$400,000	\$0	\$0	\$0	\$0
PF00001 ADA Upgrades at Public Facilities	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
GE000009 MCCF Remodel Project	\$200,000	\$0	\$0	\$0	\$0	\$0
PD00004 Police Department Roof Replacement	\$50,000	\$150,000	\$0	\$0	\$0	\$0
GE8 City Hall Improvements	\$0	\$200,000	\$0	\$0	\$0	\$0
GE00007 City Corporation Yard Improvements	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0
GE00006.3 Door Replacement Project (Vets Hall)	\$0	\$150,000	\$0	\$0	\$0	\$0
PK00010 Rodriguez Park Improvements	\$50,000	\$0	\$0	\$0	\$0	\$0
PK00014 Skate Park Restroom and Parking Lot Improvements	\$3,101	\$0	\$0	\$0	\$0	\$0
Total General Fund -0100	\$9,706,052	\$2,790,000	\$140,000	\$140,000	\$0	\$0

Project No. / Category	Total
<i>(continued from above) ↑</i>	
PD00001 Police Substation at 7th Std. Rd.	\$5,497,830
PK00008 North Shafter Community Park	\$2,186,928
PF00004 Shafter Aquatic Center Building Construction	\$1,878,193
PK00015 Veteran's Park Play Structure Replacement Project	\$500,000
PK00013 Kirschenmann Park Lighting Retrofit	\$500,000
PK00011 Mannel Park Irrigation Improvements	\$450,000

Expenditures

Project No. / Category <i>(continued from above)</i> ↑	Total
PK00014 Kirschenmann Park Site Improvements	\$400,000
PF00001 ADA Upgrades at Public Facilities	\$400,000
GE000009 MCCF Remodel Project	\$200,000
PD00004 Police Department Roof Replacement	\$200,000
GE8 City Hall Improvements	\$200,000
GE00007 City Corporation Yard Improvements	\$160,000
GE00006.3 Door Replacement Project (Vets Hall)	\$150,000
PK00010 Rodriguez Park Improvements	\$50,000
PK00014 Skate Park Restroom and Parking Lot Improvements	\$3,101
Total General Fund -0100	\$12,776,052

Water Connection -0303

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WA00021 Well 24 Development Project	\$0	\$0	\$0	\$250,000	\$4,500,000	\$0
WA00020 Well 23 Development	\$807,013	\$2,800,000	\$0	\$0	\$0	\$0
WA00016 Well 22 Development	\$1,025,000	\$500,000	\$150,000	\$0	\$0	\$0
WA00018 Water Tank 3B - WIP	\$0	\$550,000	\$0	\$0	\$0	\$0
WA00019 Water Tank 6 - NPNS	\$0	\$75,000	\$0	\$0	\$0	\$0
Total Water Connection -0303	\$1,832,013	\$3,925,000	\$150,000	\$250,000	\$4,500,000	\$0

Project No. / Category <i>(continued from above)</i> ↑	Total
WA00021 Well 24 Development Project	\$4,750,000
WA00020 Well 23 Development	\$3,607,013

Expenditures

Project No. / Category <i>(continued from above)</i> ↑	Total
WA00016 Well 22 Development	\$1,675,000
WA00018 Water Tank 3B - WIP	\$550,000
WA00019 Water Tank 6 - NPNS	\$75,000
Total Water Connection -0303	\$10,657,013

Wastewater Connection -030

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WW00010 WWTP Expansion Project	\$120,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
WW00011 S. Schnaidt Lift Station Improvements	\$0	\$500,000	\$0	\$0	\$0	\$0
Total Wastewater Connection -030	\$120,000	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Project No. / Category <i>(continued from above)</i> ↑	Total
WW00010 WWTP Expansion Project	\$10,120,000
WW00011 S. Schnaidt Lift Station Improvements	\$500,000
Total Wastewater Connection -030	\$10,620,000

State Grant -0308

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
PD00001 Police Substation at 7th Std. Rd.	\$4,239,064	\$0	\$0	\$0	\$0	\$0
WA00019 Water Tank 6 - NPNS	\$0	\$0	\$3,000,000	\$0	\$0	\$0
PK00008 North Shafter Community Park	\$1,949,123	\$0	\$0	\$0	\$0	\$0
ST00022 North Shafter Street Improvements	\$50,000	\$790,082	\$0	\$0	\$0	\$0
WW00002 Southeast Shafter Sewer Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0
Total State Grant -0308	\$6,738,187	\$790,082	\$3,000,000	\$0	\$0	\$0

Expenditures

Project No. / Category <i>(continued from above)</i> ↑	Total
PD00001 Police Substation at 7th Std. Rd.	\$4,239,064
WA00019 Water Tank 6 - NPNS	\$3,000,000
PK00008 North Shafter Community Park	\$1,949,123
ST00022 North Shafter Street Improvements	\$840,082
WW00002 Southeast Shafter Sewer Improvements	\$500,000
Total State Grant -0308	\$10,528,269

Water Rate -5002

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WA00012 General Water Main Replacement	\$350,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000
WA00007 Annual Water Meter Retrofits	\$175,000	\$375,000	\$400,000	\$400,000	\$400,000	\$400,000
WA00001 Annual Major Well or Casing Repairs	\$50,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000
WA00003 Annual Well Maintenance Projects	\$45,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000
WA00002 Annual Water Tank Improvements	\$75,000	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000
WA00020 Well 23 Development	\$201,753	\$700,000	\$0	\$0	\$0	\$0
WA00005 Annual SCADA Projects	\$15,000	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000
GE00007 City Corporation Yard Improvements	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
Total Water Rate -5002	\$916,753	\$2,130,000	\$1,505,000	\$1,660,000	\$1,705,000	\$1,755,000

Project No. / Category <i>(continued from above)</i> ↑	Total
WA00012 General Water Main Replacement	\$3,000,000
WA00007 Annual Water Meter Retrofits	\$2,150,000
WA00001	\$1,150,000

Expenditures

Project No. / Category

Total

(continued from above) ↑

Annual Major Well or Casing Repairs

WA00003

\$1,145,000

Annual Well Maintenance Projects

WA00002

\$1,025,000

Annual Water Tank Improvements

WA00020

\$901,753

Well 23 Development

WA00005

\$280,000

Annual SCADA Projects

GE00007

\$20,000

City Corporation Yard Improvements

Total Water Rate -5002

\$9,671,753

TDA -0204

**Project No. /
Category**

FY2026

FY2027

FY2028

FY2029

FY2030

FY2031

ST00006

\$100,000

\$600,000

\$600,000

\$600,000

\$600,000

\$600,000

Annual- Pavement
Sealing

ST00023

\$25,000

\$225,000

\$250,000

\$275,000

\$275,000

\$275,000

Annual Street Striping
Roadways

ST00011

\$100,000

\$100,000

\$100,000

\$100,000

\$100,000

\$100,000

ADA Imp. - Streets &
Sidewalks

ST00005

\$100,000

\$100,000

\$100,000

\$100,000

\$100,000

\$100,000

Alley Improvements

ST00003

\$60,000

\$70,000

\$80,000

\$90,000

\$90,000

\$90,000

Street Striping -
Pedestrian & Bike
Access

ST00004

\$40,000

\$45,000

\$50,000

\$50,000

\$50,000

\$50,000

Annual Curbs, Gutters, &
Sidewalks

ST00039.26

\$50,000

\$50,000

\$0

\$0

\$0

\$0

2026 RMRA- Road
Improvement Project -
West Ash Ave.
Reconstruction

ST00022

\$62,423

\$0

\$0

\$0

\$0

\$0

North Shafter Street
Improvements

ST00039.28

\$0

\$0

\$0

\$50,000

\$0

\$0

2028 RMRA- Road
Improvement Project

ST00046

\$46,087

\$0

\$0

\$0

\$0

\$0

Zerker/Zerker Rd
Intersection & Corridor

ST00039.27

\$0

\$0

\$41,887

\$0

\$0

\$0

Expenditures

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
2027 RMRA- Road Improvement Project						
Total TDA -0204	\$583,510	\$1,190,000	\$1,221,887	\$1,265,000	\$1,215,000	\$1,215,000

Project No. / Category <i>(continued from above)</i> ↑	Total
ST00006 Annual- Pavement Sealing	\$3,100,000
ST00023 Annual Street Striping Roadways	\$1,325,000
ST00011 ADA Imp. - Streets & Sidewalks	\$600,000
ST00005 Alley Improvements	\$600,000
ST00003 Street Striping - Pedestrian & Bike Access	\$480,000
ST00004 Annual Curbs, Gutters, & Sidewalks	\$285,000
ST00039.26 2026 RMRA- Road Improvement Project - West Ash Ave. Reconstruction	\$100,000
ST00022 North Shafter Street Improvements	\$62,423
ST00039.28 2028 RMRA- Road Improvement Project	\$50,000
ST00046 Zerker/Zerker Rd Intersection & Corridor	\$46,087
ST00039.27 2027 RMRA- Road Improvement Project	\$41,887
Total TDA -0204	\$6,690,397

Fed Grant -0200

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WA00018 Water Tank 3B - WIP	\$0	\$2,500,000	\$0	\$0	\$0	\$0
PK00010 Rodriguez Park Improvements	\$0	\$811,805	\$0	\$0	\$0	\$0
ST00049 RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.	\$0	\$400,000	\$361,000	\$0	\$0	\$0

Expenditures

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
ST00038.1 RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.	\$0	\$749,849	\$0	\$0	\$0	\$0
ST00050 CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)	\$0	\$250,000	\$399,999	\$0	\$0	\$0
ST00038.2 RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing	\$0	\$646,269	\$0	\$0	\$0	\$0
Total Fed Grant -0200	\$0	\$5,357,923	\$760,999	\$0	\$0	\$0

Project No. / Category <i>(continued from above)</i> ↑	Total
WA00018 Water Tank 3B - WIP	\$2,500,000
PK00010 Rodriguez Park Improvements	\$811,805
ST00049 RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.	\$761,000
ST00038.1 RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.	\$749,849
ST00050 CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)	\$649,999
ST00038.2 RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing	\$646,269
Total Fed Grant -0200	\$6,118,922

Expenditures

Water Grant -5002

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WA00016 Well 22 Development	\$0	\$3,000,000	\$600,000	\$0	\$0	\$0
Total Water Grant -5002	\$0	\$3,000,000	\$600,000	\$0	\$0	\$0

Project No. / Category							Total
<i>(continued from above) ↑</i>							
WA00016 Well 22 Development							\$3,600,000
Total Water Grant -5002							\$3,600,000

Gas Tax -0203

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
ST00021.30 2030 Residential Road Reconstruction	\$0	\$0	\$0	\$0	\$500,000	\$0
ST00021.29 2029 Residential Road Reconstruction	\$0	\$0	\$0	\$500,000	\$0	\$0
ST00021.28 2028 Residential Road Reconstruction	\$0	\$0	\$200,000	\$300,000	\$0	\$0
ST00021.27 2027 Residential Road Reconstruction	\$0	\$200,000	\$300,000	\$0	\$0	\$0
ST00021.26 2026 Residential Road Reconstruction	\$200,000	\$300,000	\$0	\$0	\$0	\$0
ST00049 RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.	\$0	\$150,000	\$100,000	\$0	\$0	\$0
ST00050 CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)	\$0	\$100,000	\$34,215	\$0	\$0	\$0
ST00038.1 RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.	\$1,000	\$97,151	\$0	\$0	\$0	\$0
ST00038.2 RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing	\$1,000	\$83,731	\$0	\$0	\$0	\$0
ST00039.25	\$80,000	\$0	\$0	\$0	\$0	\$0

Expenditures

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
2025 RMRA- Road Improvement Project						
Total Gas Tax -0203	\$282,000	\$930,882	\$634,215	\$800,000	\$500,000	\$0

Project No. / Category <i>(continued from above)</i> ↑							Total
ST00021.30 2030 Residential Road Reconstruction							\$500,000
ST00021.29 2029 Residential Road Reconstruction							\$500,000
ST00021.28 2028 Residential Road Reconstruction							\$500,000
ST00021.27 2027 Residential Road Reconstruction							\$500,000
ST00021.26 2026 Residential Road Reconstruction							\$500,000
ST00049 RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.							\$250,000
ST00050 CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)							\$134,215
ST00038.1 RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.							\$98,151
ST00038.2 RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing							\$84,731
ST00039.25 2025 RMRA- Road Improvement Project							\$80,000
Total Gas Tax -0203							\$3,147,097

Roads & Maint. SB1 -0207

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
ST00039.27 2027 RMRA- Road Improvement Project	\$0	\$500,000	\$158,113	\$0	\$0	\$0
ST00039.28	\$0	\$0	\$400,000	\$250,000	\$0	\$0

Expenditures

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
2028 RMRA- Road Improvement Project						
ST00039.26	\$300,000	\$301,956	\$0	\$0	\$0	\$0
2026 RMRA- Road Improvement Project - West Ash Ave. Reconstruction						
ST00039.25	\$551,127	\$0	\$0	\$0	\$0	\$0
2025 RMRA- Road Improvement Project						
Total Roads & Maint. SB1 -0207	\$851,127	\$801,956	\$558,113	\$250,000	\$0	\$0

Project No. / Category	Total
<i>(continued from above) ↑</i>	
ST00039.27	\$658,113
2027 RMRA- Road Improvement Project	
ST00039.28	\$650,000
2028 RMRA- Road Improvement Project	
ST00039.26	\$601,956
2026 RMRA- Road Improvement Project - West Ash Ave. Reconstruction	
ST00039.25	\$551,127
2025 RMRA- Road Improvement Project	
Total Roads & Maint. SB1 -0207	\$2,461,196

Traffic Mitigation -0305

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
ST00048	\$0	\$500,000	\$500,000	\$0	\$0	\$0
Santa Fe Way Widening						
ST00041	\$25,000	\$475,000	\$0	\$0	\$0	\$0
High Speed Rail Mitigation Project						
ST00002	\$379,689	\$0	\$0	\$0	\$0	\$0
Widen 7th Std.Rd.- Santa Fe to 43						
ST00042	\$101,181	\$80,000	\$0	\$0	\$0	\$0
Hwy 43 Roundabout @ 7th Standard Rd						
ST00029	\$32,963	\$0	\$0	\$0	\$0	\$0
Hwy 43 Roundabout Project @Santa Fe Way						
Total Traffic Mitigation -0305	\$538,833	\$1,055,000	\$500,000	\$0	\$0	\$0

Expenditures

Project No. / Category <i>(continued from above)</i> ↑	Total
ST00048 Santa Fe Way Widening	\$1,000,000
ST00041 High Speed Rail Mitigation Project	\$500,000
ST00002 Widen 7th Std.Rd.- Santa Fe to 43	\$379,689
ST00042 Hwy 43 Roundabout @ 7th Standard Rd	\$181,181
ST00029 Hwy 43 Roundabout Project @Santa Fe Way	\$32,963
Total Traffic Mitigation -0305	\$2,093,833

Other Funding

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
PK00014 Skate Park Restroom and Parking Lot Improvements	\$0	\$75,000	\$400,000	\$0	\$0	\$0
ST00029 Hwy 43 Roundabout Project @Santa Fe Way	\$0	\$400,000	\$0	\$0	\$0	\$0
Total Other Funding	\$0	\$475,000	\$400,000	\$0	\$0	\$0

Project No. / Category <i>(continued from above)</i> ↑	Total
PK00014 Skate Park Restroom and Parking Lot Improvements	\$475,000
ST00029 Hwy 43 Roundabout Project @Santa Fe Way	\$400,000
Total Other Funding	\$875,000

Capital Projects

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
ST0003 9.25	2025 RMRA- Road Improvement Project 2026	Streets	Streets	\$631,127
ST0002 1.26	2026 Residential Road Reconstruction 2026 - 2027	Streets	Streets	\$500,000
ST0003 9.26	2026 RMRA- Road Improvement Project - West Ash Ave. Reconstruction 2026 - 2027	Streets	Streets	\$701,956
ST0002 1.27	2027 Residential Road Reconstruction 2027 - 2028	Streets	Streets	\$500,000
ST0003 9.27	2027 RMRA- Road Improvement Project 2027 - 2028	Streets	Streets	\$700,000
ST0002 1.28	2028 Residential Road Reconstruction 2028 - 2029	Streets	Streets	\$500,000
ST0003 9.28	2028 RMRA- Road Improvement Project 2028 - 2029	Streets	Streets	\$700,000
ST0002 1.29	2029 Residential Road Reconstruction 2029	Streets	Streets	\$500,000
ST0002 1.30	2030 Residential Road Reconstruction 2030	Streets	Streets	\$500,000
ST00011	ADA Imp. - Streets & Sidewalks 2026 - 2031	Streets	Streets	\$600,000
PF0000 1	ADA Upgrades at Public Facilities 2026 - 2029	Public Facilities	General	\$400,000
ST0000 5	Alley Improvements 2026 - 2031	Streets	Streets	\$600,000
ST0000 4	Annual Curbs, Gutters, & Sidewalks 2026 - 2031	Streets	Streets	\$285,000
WA000 01	Annual Major Well or Casing Repairs 2026 - 2031	Water	Water	\$1,150,000
WW00 001	Annual Manhole Coating 2026 - 2031	Wastewater	Wastewater	\$2,250,000
WA000 05	Annual SCADA Projects 2026 - 2031	Water	Water	\$280,000
ST0002 3	Annual Street Striping Roadways 2026 - 2031	Streets	Streets	\$1,325,000
WA000 07	Annual Water Meter Retrofits 2026 - 2031	Water	Water	\$2,150,000

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
WA000 02 Annual Water Tank Improvements	2026 - 2031	Water	Water	\$1,025,000
WA000 03 Annual Well Maintenance Projects	2026 - 2031	Water	Water	\$1,145,000
WW00 005 Annual WWTP Pre-Treatment Programs	2026 - 2031	Wastewater	Wastewater	\$850,000
ST0000 6 Annual- Pavement Sealing	2026 - 2031	Streets	Streets	\$3,100,000
GE0000 7 City Corporation Yard Improvements	2026 - 2029	Public Facilities	General	\$200,000
GE8 City Hall Improvements	2027	Public Facilities	General	\$200,000
ST0005 0 CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)	2027 - 2028	Streets	Streets	\$784,214
GE0000 6.3 Door Replacement Project (Vets Hall)	2027	Public Facilities	General	\$150,000
WA000 12 General Water Main Replacement	2026 - 2031	Water	Water	\$3,000,000
ST00041 High Speed Rail Mitigation Project	2026 - 2027	Streets	Streets	\$500,000
ST0004 2 Hwy 43 Roundabout @ 7th Standard Rd	2026 - 2027	Streets	Streets	\$181,181
ST0002 9 Hwy 43 Roundabout Project @Santa Fe Way	2026 - 2027	Streets	Streets	\$432,963
WW00 009 JPA Shared Improvements	2026 - 2031	Wastewater	Wastewater	\$2,075,000
PK0001 3 Kirschenmann Park Lighting Retrofit	2026 - 2027	Public Facilities	Parks	\$500,000
PK0001 4 Kirschenmann Park Site Improvements	2027	Public Facilities	Parks	\$400,000
PK00011 Mannel Park Irrigation Improvements	2026 - 2027	Public Facilities	Parks	\$450,000
GE0000 09 MCCF Remodel Project	2026	Public Facilities	General	\$200,000
PK0000 8 North Shafter Community Park	2026	Public Facilities	Parks	\$4,136,051
ST0002 2 North Shafter Street Improvements	2026 - 2027	Streets	Streets	\$902,505
PD000 04 Police Department Roof	2026 - 2027	Public Facilities	General	\$200,000

Capital Projects

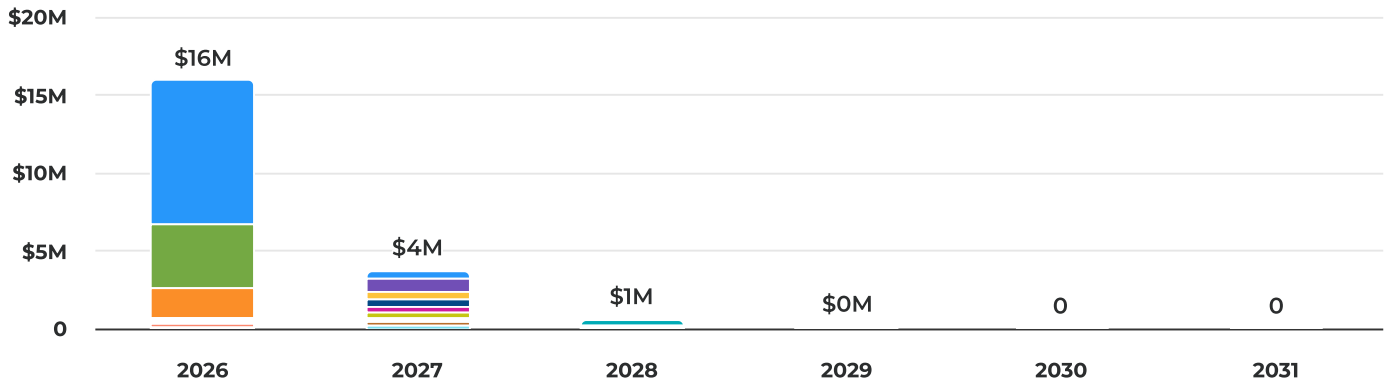
Project No. / Project Name	Years	Departments	Type	Total	
PD000 01	Replacement Police Substation at 7th Std. Rd.	2026 - 2027	Public Facilities	General	\$9,736,894
PK0001 0	Rodriguez Park Improvements	2026 - 2027	Public Facilities	Parks	\$861,805
ST0003 8.1	RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.	2026 - 2027	Streets	Streets	\$848,000
ST0004 9	RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.	2027 - 2028	Streets	Streets	\$1,011,000
ST0003 8.2	RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing	2026 - 2027	Streets	Streets	\$731,000
WW00 011	S. Schnaidt Lift Station Improvements	2027	Wastewater	Wastewater	\$500,000
ST0004 8	Santa Fe Way Widening	2027 - 2028	Streets	Streets	\$1,000,000
WW00 008	Sewer Flowmeter Project	2026 - 2027	Wastewater	Wastewater	\$550,000
WW00 007	Sewer SCADA Projects	2026 - 2031	Wastewater	Wastewater	\$260,000
PF0000 4	Shafter Aquatic Center Building Construction	2026	Public Facilities	General	\$1,878,193
PK0001 4	Skate Park Restroom and Parking Lot Improvements	2026 - 2028	Public Facilities	Parks	\$478,101
WW00 002	Southeast Shafter Sewer Improvements	2026	Wastewater	Wastewater	\$500,000
ST0000 3	Street Striping - Pedestrian & Bike Access	2026 - 2031	Streets	Streets	\$480,000
PK0001 5	Veteran's Park Play Structure Replacement Project	2027	Public Facilities	Parks	\$500,000
WA000 18	Water Tank 3B - WIP	2027	Water	Water	\$3,050,000
WA000 19	Water Tank 6 - NPNS	2027 - 2028	Water	Water	\$3,075,000
WA000 16	Well 22 Development	2026 - 2028	Water	Water	\$5,275,000
WA000 20	Well 23 Development	2026 - 2027	Water	Water	\$4,508,766
WA000 21	Well 24 Development Project	2029 - 2030	Water	Water	\$4,750,000
ST0000 2	Widen 7th Std.Rd.- Santa Fe	2026	Streets	Streets	\$379,689

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total	
WW00 010	to 43 WWTP Expansion Project	2026 - 2031	Wastewater	Wastewater	\$15,150,000
WW00 006	WWTP Plant Maintenance Projects	2026 - 2031	Wastewater	Wastewater	\$2,050,000
ST0004 6	Zerker/Zerker Rd Intersection & Corridor	2026	Streets	Streets	\$46,087

Public Facilities

FY26 - FY31 Public Facilities Projects



● Police Substation at 7th Std. Rd.	\$9,736,894	47.99%
● North Shafter Community Park	\$4,136,051	20.38%
● Shafter Aquatic Center Building Construction	\$1,878,193	9.26%
● Rodriguez Park Improvements	\$861,805	4.25%
● Veteran's Park Play Structure Replacement Project	\$500,000	2.46%
● Kirschenmann Park Lighting Retrofit	\$500,000	2.46%
● Skate Park Restroom and Parking Lot Improvements	\$478,101	2.36%
● Mannel Park Irrigation Improvements	\$450,000	2.22%
● Kirschenmann Park Site Improvements	\$400,000	1.97%
● ADA Upgrades at Public Facilities	\$400,000	1.97%
● MCCF Remodel Project	\$200,000	0.99%
● Police Department Roof Replacement	\$200,000	0.99%
● City Hall Improvements	\$200,000	0.99%
● City Corporation Yard Improvements	\$200,000	0.99%
● Door Replacement Project (Vets Hall)	\$150,000	0.74%

Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
PD00001 Police Substation at 7th Std. Rd.	\$9,236,894	\$500,000	\$0	\$0	\$0	\$0
PK00008	\$4,136,051	\$0	\$0	\$0	\$0	\$0

Public Facilities

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
North Shafter Community Park						
PF00004	\$1,878,193	\$0	\$0	\$0	\$0	\$0
Shafter Aquatic Center Building Construction						
PK00010	\$50,000	\$811,805	\$0	\$0	\$0	\$0
Rodriguez Park Improvements						
PK00015	\$0	\$500,000	\$0	\$0	\$0	\$0
Veteran's Park Play Structure Replacement Project						
PK00013	\$50,000	\$450,000	\$0	\$0	\$0	\$0
Kirschenmann Park Lighting Retrofit						
PK00014	\$3,101	\$75,000	\$400,000	\$0	\$0	\$0
Skate Park Restroom and Parking Lot Improvements						
PK00011	\$150,000	\$300,000	\$0	\$0	\$0	\$0
Mannel Park Irrigation Improvements						
PK00014	\$0	\$400,000	\$0	\$0	\$0	\$0
Kirschenmann Park Site Improvements						
PF00001	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
ADA Upgrades at Public Facilities						
GE000009	\$200,000	\$0	\$0	\$0	\$0	\$0
MCCF Remodel Project						
PD00004	\$50,000	\$150,000	\$0	\$0	\$0	\$0
Police Department Roof Replacement						
GE8	\$0	\$200,000	\$0	\$0	\$0	\$0
City Hall Improvements						
GE00007	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
City Corporation Yard Improvements						
GE00006.3	\$0	\$150,000	\$0	\$0	\$0	\$0
Door Replacement Project (Vets Hall)						
Total Summary of Requests	\$15,904,239	\$3,686,805	\$550,000	\$150,000	\$0	\$0

Project No. / Category	Total
<i>(continued from above)</i> ↑	
PD00001 Police Substation at 7th Std. Rd.	\$9,736,894
PK00008 North Shafter Community Park	\$4,136,051
PF00004	\$1,878,193

Project No. / Category <i>(continued from above)</i> ↑	Total
Shafter Aquatic Center Building Construction	
PK00010 Rodriguez Park Improvements	\$861,805
PK00015 Veteran's Park Play Structure Replacement Project	\$500,000
PK00013 Kirschenmann Park Lighting Retrofit	\$500,000
PK00014 Skate Park Restroom and Parking Lot Improvements	\$478,101
PK00011 Mannel Park Irrigation Improvements	\$450,000
PK00014 Kirschenmann Park Site Improvements	\$400,000
PF00001 ADA Upgrades at Public Facilities	\$400,000
GE000009 MCCF Remodel Project	\$200,000
PD00004 Police Department Roof Replacement	\$200,000
GE8 City Hall Improvements	\$200,000
GE00007 City Corporation Yard Improvements	\$200,000
GE00006.3 Door Replacement Project (Vets Hall)	\$150,000
Total Summary of Requests	\$20,291,044

ADA Upgrades at Public Facilities

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Public Facilities
Type	Capital Improvement
Project Type	General
Project Number	PF00001
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2030

Description

Design and construction of ADA-based upgrades to public facilities owned and operated by the City.

Details

Type of Project: CIP

Justification

Upgrades enhance public facilities access for those with disabilities.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$400K	\$400K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
50-Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
10-Plans & Studies	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Funding Sources

FY2026 Budget

\$100K

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Fund -0100	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

City Corporation Yard Improvements

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Public Facilities
Type	Capital Improvement
Project Type	General
Project Number	GE00007
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2030

Project Location



Description

Design and construction of projects to improve and expand the use of the City Corporation Yard.

Images



Details

Type of Project: CIP

Justification

The Corporation Yard site is adequately sized for future City growth but does require recurring investments to increase its capacity for new office space and equipment and for aesthetic and efficiency upgrades.

Capital Cost

FY2026 Budget
\$50K

Total Budget (all years)
\$200K

Project Total
\$200K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
50-Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Funding Sources

FY2026 Budget
\$50K

Total Budget (all years)
\$200K

Project Total
\$200K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Fund -0100	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
WW Rate -5000	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Water Rate -5002	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

City Hall Improvements

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Public Facilities
Type	Capital Improvement
Project Type	General
Project Number	GE8
Estimated Start Date	07/1/2026
Estimated Completion Date	10/13/2027

Project Location



Description

Painting and Plaster work at the Shafter City Hall

Details

Type of Project: CIP

Justification

The existing paint and plaster at City Hall is peeling and failing.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2027 Requested
50-Construction	\$200,000
Total	\$200,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category

FY2027
Requested

General Fund -0100

\$200,000

Total

\$200,000

Door Replacement Project (Vets Hall)

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Public Facilities
Type	Capital Improvement
Project Type	General
Project Number	GE00006.3
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Project Location



Description

Replace door to complete with new ADA requirements and provide handicap accessible doors.

Details

Type of Project: CIP

Justification

Upgrading the doors will allow better access to the facility for all users.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	FY2027 Requested
50-Construction	\$150,000
Total	\$150,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$150K

Project Total

\$150K

Detailed Breakdown

Category

FY2027
Requested

General Fund -0100

\$150,000

Total

\$150,000

Kirschenmann Park Lighting Retrofit

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Public Facilities
Type	Capital Improvement
Project Type	Parks
Project Number	PK00013
Estimated Start Date	01/1/2026
Estimated Completion Date	06/30/2026

Description

Retrofit existing park lighting at Kirschenmann Park

Images



baseball field.jpg

Details

Type of Project: CIP

Justification

Existing light bulbs are burned out and need to be replaced with LEDs

Capital Cost

FY2026 Budget
\$50K

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$50,000	\$450,000	\$500,000
Total	\$50,000	\$450,000	\$500,000

Funding Sources

FY2026 Budget
\$50K

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Fund -0100	\$50,000	\$450,000	\$500,000
Total	\$50,000	\$450,000	\$500,000

Kirschenmann Park Site Improvements

Overview

Request Owner	Bridgett Rubio, Executive Assistant
Department	Public Facilities
Type	Capital Improvement
Project Type	Parks
Project Number	PK00014

Description

Site Improvements include : parking lot, driveway and fence.

Details

Type of Project: CIP

Justification

This project will rehabilitate the deteriorated park parking lot and install new perimeter fencing to improve safety, accessibility, security, and overall park functionality. Improvements will reduce maintenance costs, limit vandalism and unauthorized access, and enhance the park experience for the youth sports teams that utilize the facility.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	FY2027 Requested
50-Construction	\$350,000
20-Design/Engineering	\$50,000
Total	\$400,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category

FY2027
Requested

General Fund -0100

\$400,000

Total

\$400,000

Mannel Park Irrigation Improvements

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Public Facilities
Type	Capital Improvement
Project Type	Parks
Project Number	PK00011
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2027

Project Location



Description

Design and install a new irrigation system for the entire five-acre park site.

Images



Parks CIP Picture.jpg

Details

Type of Project: CIP

Justification

The new irrigation system will provide better coverage and be more water-efficient.

Capital Cost

FY2026 Budget
\$150K

Total Budget (all years)
\$450K

Project Total
\$450K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$100,000	\$300,000	\$400,000
20-Design/Engineering	\$50,000	\$0	\$50,000
Total	\$150,000	\$300,000	\$450,000

Funding Sources

FY2026 Budget
\$150K

Total Budget (all years)
\$450K

Project Total
\$450K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Fund -0100	\$150,000	\$300,000	\$450,000
ARPA -0200	\$0	\$0	\$0
Total	\$150,000	\$300,000	\$450,000

MCCF Remodel Project

Overview

Request Owner	Bridgett Rubio, Executive Assistant
Department	Public Facilities
Type	Capital Improvement
Project Type	General
Project Number	GE000009

Description

City has identified a need to temporarily relocate IT Department staff, who are currently working out of the Public Works Corporation Yard. The administrative office portion of the MCCF offers an opportunity to meet this short-term need. A proposed capital improvement project would fund a temporary remodel of this space to allow for its use by the IT Department. This work is independent of, but complementary to, the long-term planning effort underway through the RFQP process. The temporary remodel is intended to be limited in scope, focused on essential improvements to allow safe and functional occupancy.

Details

Type of Project: CIP

Justification

City has identified a need to temporarily relocate IT Department staff, who are currently working out of the Public Works Corporation Yard. The administrative office portion of the MCCF offers an opportunity to meet this short-term need. A proposed capital improvement project would fund a temporary remodel of this space to allow for its use by the IT Department. This work is independent of, but complementary to, the long-term planning effort underway through the RFQP process. The temporary remodel is intended to be limited in scope, focused on essential improvements to allow safe and functional occupancy.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$200K	\$200K	\$200K

Detailed Breakdown

Category	FY2026 <i>Requested</i>
50-Construction	\$200,000
Total	\$200,000

Funding Sources

FY2026 Budget

\$200K

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category

FY2026
Requested

General Fund -0100

\$200,000

Total

\$200,000

North Shafter Community Park

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Public Facilities
Type	Capital Improvement
Project Type	Parks
Project Number	PK00008
Estimated Start Date	07/1/2023
Estimated Completion Date	06/30/2026

Project Location



Description

Design and construct a five-acre community park site within the North Shafter community.

Images



Parks CIP Picture.jpg

Details

Type of Project: CIP

Justification

The park would provide and enhance recreational opportunities for residents living in North Shafter, which currently does not benefit from nearby parks or other recreational facilities.

Capital Cost

FY2026 Budget
\$4.14M

Total Budget (all years)
\$4.14M

Project Total
\$4.14M

Detailed Breakdown

Category	FY2026 <i>Requested</i>
50-Construction	\$4,136,051
40-Bidding	\$0
20-Design/Engineering	\$0
10-Plans & Studies	\$0
Total	\$4,136,051

Funding Sources

FY2026 Budget
\$4.14M

Total Budget (all years)
\$4.14M

Project Total
\$4.14M

Detailed Breakdown

Category	FY2026 <i>Requested</i>
General Fund -0100	\$2,186,928
State Grant -0308	\$1,949,123
Total	\$4,136,051

Police Department Roof Replacement

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Public Facilities
Type	Capital Improvement
Project Type	General
Project Number	PD00004
Estimated Start Date	05/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

Replace the existing roof on the Police Department Building

Details

Type of Project: CIP

Justification

The existing roof is in failing condition and has had multiple repairs and patches completed to stop leaking.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$200K	\$200K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$50,000	\$150,000	\$200,000
Total	\$50,000	\$150,000	\$200,000

Funding Sources

FY2026 Budget

\$50K

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Fund -0100	\$50,000	\$150,000	\$200,000
Total	\$50,000	\$150,000	\$200,000

Police Substation at 7th Std. Rd.

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Public Facilities
Type	Capital Improvement
Project Type	General
Project Number	PD00001
Estimated Start Date	01/1/2023
Estimated Completion Date	06/30/2027

Description

Design and Construction of a new Police Substation at 7th Std. Rd.

Details

Type of Project: CIP

Justification

Police substation to service new housing and population off of 7th std rd.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$9.24M	\$9.74M	\$9.74M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$9,208,729	\$500,000	\$9,708,729
20-Design/Engineering	\$28,165	\$0	\$28,165
40-Bidding	\$0	\$0	\$0
10-Plans & Studies	\$0	\$0	\$0
Total	\$9,236,894	\$500,000	\$9,736,894

Funding Sources

FY2026 Budget

\$9.24M

Total Budget (all years)

\$9.74M

Project Total

\$9.74M

Detailed Breakdown

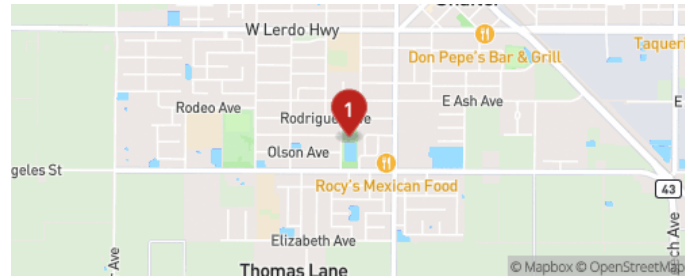
Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Fund -0100	\$4,997,830	\$500,000	\$5,497,830
State Grant -0308	\$4,239,064	\$0	\$4,239,064
Total	\$9,236,894	\$500,000	\$9,736,894

Rodriguez Park Improvements

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Public Facilities
Type	Capital Improvement
Project Type	Parks
Project Number	PK00010
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2027

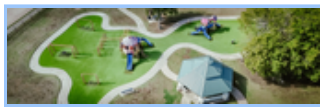
Project Location



Description

Federal Community Development Block Grant (CDBG) funding to improve off-site drainage and add lighting to an existing multi-purpose field.

Images



Parks CIP Picture.jpg

Details

Type of Project: FDRL

Justification

1. The intersection of Rodriguez Avenue and Wall Street, at the northeast corner of the park, regularly floods due to inadequate storm drain facilities. 2. Having field lights allows for nighttime recreational use by reservations to reduce demand for field lights at Veterans Park.

Capital Cost

FY2026 Budget
\$50K

Total Budget (all years)
\$862K

Project Total
\$862K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$0	\$806,805	\$806,805
20-Design/Engineering	\$50,000	\$0	\$50,000
40-Bidding	\$0	\$5,000	\$5,000
Total	\$50,000	\$811,805	\$861,805

Funding Sources

FY2026 Budget
\$50K

Total Budget (all years)
\$862K

Project Total
\$862K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Fed Grant -0200	\$0	\$811,805	\$811,805
General Fund -0100	\$50,000	\$0	\$50,000
Total	\$50,000	\$811,805	\$861,805

Shafter Aquatic Center Building Construction

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Public Facilities
Type	Capital Improvement
Project Type	General
Project Number	PF00004
Estimated Start Date	01/1/2024
Estimated Completion Date	06/30/2026

Description

Reconstruction of a new Aquatic Center Building.

Details

Type of Project: CIP

Justification

The existing building is in failing condition and constructing a new building will support the extensive renovation project to the pool decking.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$1.88M	\$1.88M	\$1.88M

Detailed Breakdown

Category	FY2026 <i>Requested</i>
50-Construction	\$1,868,193
20-Design/Engineering	\$10,000
40-Bidding	\$0
Total	\$1,878,193

Funding Sources

FY2026 Budget

\$1.88M

Total Budget (all years)

\$1.88M

Project Total

\$1.88M

Detailed Breakdown

Category

FY2026
Requested

General Fund -0100

\$1,878,193

ARPA -0200

\$0

Total

\$1,878,193

Skate Park Restroom and Parking Lot Improvements

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Public Facilities
Type	Capital Improvement
Project Type	Parks
Project Number	PK00014

Description

The proposed project consists of constructing a new restroom facility and developing a formalized parking lot at the City's skatepark to enhance site functionality, accessibility, and overall user experience. Improvements would include installation of a permanent restroom structure with utility connections, construction of a paved parking lot with accessible parking spaces, drive aisles, and circulation improvements, as well as associated curb, gutter, sidewalk, drainage, and site amenities. The project may also include installation of a new sewer line connection to provide service to the restroom facility, along with any necessary easements and utility coordination required to support the improvements.

Details

Type of Project: CIP

Justification

The existing skatepark currently lacks permanent restroom facilities and a defined parking area, limiting usability and creating challenges related to sanitation, accessibility, and traffic circulation. Visitors must rely on temporary or off-site facilities, and the absence of a formal parking lot results in informal parking patterns. As the skatepark continues to serve as a popular recreational destination for local youth and families, these deficiencies impact the overall quality and functionality of the site. Construction of a restroom and parking lot will improve public health and safety, enhance accessibility in compliance with ADA standards, and provide a more organized and user-friendly environment, supporting continued community use and maximizing the value of the existing recreational facility.

Capital Cost

FY2026 Budget
\$3.1K

Total Budget (all years)
\$478K

Project Total
\$478K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
50-Construction	\$0	\$75,000	\$400,000	\$475,000
20-Design/Engineering	\$3,101	\$0	\$0	\$3,101
Total	\$3,101	\$75,000	\$400,000	\$478,101

Funding Sources

FY2026 Budget
\$3.1K

Total Budget (all years)
\$478K

Project Total
\$478K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Other Funding	\$0	\$75,000	\$400,000	\$475,000
General Fund -0100	\$3,101	\$0	\$0	\$3,101
Total	\$3,101	\$75,000	\$400,000	\$478,101

Veteran's Park Play Structure Replacement Project

Overview

Request Owner	Bridgett Rubio, Executive Assistant
Department	Public Facilities
Type	Capital Improvement
Project Type	Parks
Project Number	PK00015

Project Location

Park Lane



Description

A complete replacement of the existing playground play structure with a new, modern structure. The current equipment is aging and approaching the end of its useful service life, with increasing maintenance needs and limited ability to meet current safety, accessibility, and play standards.

Details

Type of Project: CIP

Justification

This project will improve safety, enhance accessibility, and provide updated play features that better serve the community. Phasing the replacement over multiple years will allow the City to plan, budget, and coordinate installation to minimize service disruptions while maintaining safe and functional recreational amenities for residents.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2027 Requested
50-Construction	\$500,000
Total	\$500,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category

FY2027
Requested

General Fund -0100

\$500,000

Total

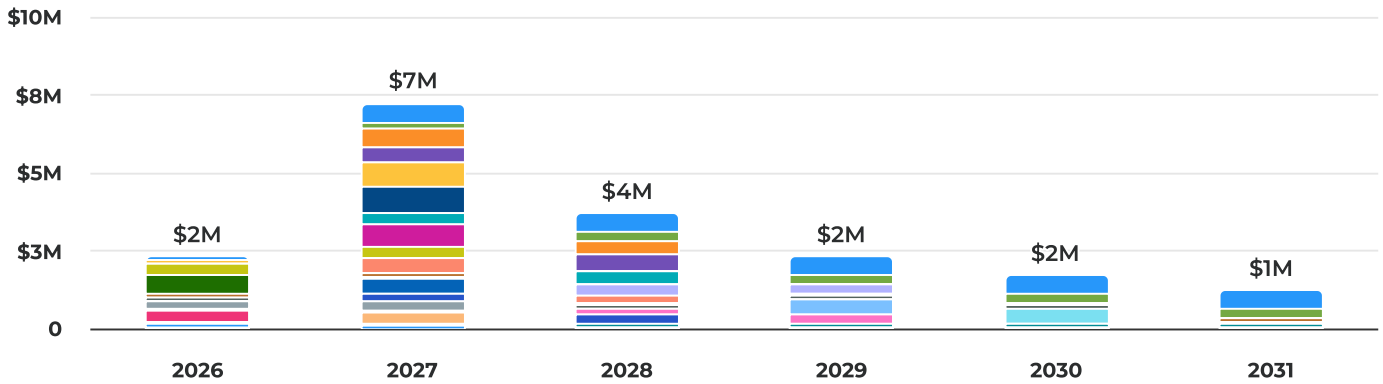
\$500,000

Project Timeline

- **07/1/2027**
Start Design/Development for the Project

Streets

FY26 - FY31 Streets Projects



● Annual- Pavement Sealing	\$3,100,000	16.81%
● Annual Street Striping Roadways	\$1,325,000	7.19%
● RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.	\$1,011,000	5.48%
● Santa Fe Way Widening	\$1,000,000	5.42%
● North Shafter Street Improvements	\$902,505	4.89%
● RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.	\$848,000	4.60%
● CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)	\$784,214	4.25%
● RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing	\$731,000	3.96%
● 2026 RMRA- Road Improvement Project - West Ash Ave. Reconstruction	\$701,956	3.81%
● 2028 RMRA- Road Improvement Project	\$700,000	3.80%
● 2027 RMRA- Road Improvement Project	\$700,000	3.80%
● 2025 RMRA- Road Improvement Project	\$631,127	3.42%
● ADA Imp. - Streets & Sidewalks	\$600,000	3.25%
● Alley Improvements	\$600,000	3.25%
● 2030 Residential Road Reconstruction	\$500,000	2.71%
● High Speed Rail Mitigation Project	\$500,000	2.71%
● 2029 Residential Road Reconstruction	\$500,000	2.71%
● 2028 Residential Road Reconstruction	\$500,000	2.71%

Streets

● 2027 Residential Road Reconstruction	\$500,000	2.71%
● 2026 Residential Road Reconstruction	\$500,000	2.71%
● Street Striping - Pedestrian & Bike Access	\$480,000	2.60%
● Hwy 43 Roundabout Project @Santa Fe Way	\$432,963	2.35%
● Widen 7th Std.Rd.- Santa Fe to 43	\$379,689	2.06%
● Annual Curbs, Gutters, & Sidewalks	\$285,000	1.55%
● Hwy 43 Roundabout @ 7th Standard Rd	\$181,181	0.98%
● Zerker/Zerker Rd Intersection & Corridor	\$46,087	0.25%

Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
ST00006 Annual- Pavement Sealing	\$100,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
ST00023 Annual Street Striping Roadways	\$25,000	\$225,000	\$250,000	\$275,000	\$275,000	\$275,000
ST00049 RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.	\$0	\$550,000	\$461,000	\$0	\$0	\$0
ST00048 Santa Fe Way Widening	\$0	\$500,000	\$500,000	\$0	\$0	\$0
ST00022 North Shafter Street Improvements	\$112,423	\$790,082	\$0	\$0	\$0	\$0
ST00038.1 RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.	\$1,000	\$847,000	\$0	\$0	\$0	\$0
ST00050 CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)	\$0	\$350,000	\$434,214	\$0	\$0	\$0
ST00038.2 RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing	\$1,000	\$730,000	\$0	\$0	\$0	\$0
ST00039.26 2026 RMRA- Road Improvement Project -	\$350,000	\$351,956	\$0	\$0	\$0	\$0

Streets

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
West Ash Ave. Reconstruction						
ST00039.28	\$0	\$0	\$400,000	\$300,000	\$0	\$0
2028 RMRA- Road Improvement Project						
ST00039.27	\$0	\$500,000	\$200,000	\$0	\$0	\$0
2027 RMRA- Road Improvement Project						
ST00039.25	\$631,127	\$0	\$0	\$0	\$0	\$0
2025 RMRA- Road Improvement Project						
ST00011	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
ADA Imp. - Streets & Sidewalks						
ST00005	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Alley Improvements						
ST00021.30	\$0	\$0	\$0	\$0	\$500,000	\$0
2030 Residential Road Reconstruction						
ST00041	\$25,000	\$475,000	\$0	\$0	\$0	\$0
High Speed Rail Mitigation Project						
ST00021.29	\$0	\$0	\$0	\$500,000	\$0	\$0
2029 Residential Road Reconstruction						
ST00021.28	\$0	\$0	\$200,000	\$300,000	\$0	\$0
2028 Residential Road Reconstruction						
ST00021.27	\$0	\$200,000	\$300,000	\$0	\$0	\$0
2027 Residential Road Reconstruction						
ST00021.26	\$200,000	\$300,000	\$0	\$0	\$0	\$0
2026 Residential Road Reconstruction						
ST00003	\$60,000	\$70,000	\$80,000	\$90,000	\$90,000	\$90,000
Street Striping - Pedestrian & Bike Access						
ST00029	\$32,963	\$400,000	\$0	\$0	\$0	\$0
Hwy 43 Roundabout Project @Santa Fe Way						
ST00002	\$379,689	\$0	\$0	\$0	\$0	\$0
Widen 7th Std.Rd.- Santa Fe to 43						
ST00004	\$40,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000
Annual Curbs, Gutters, & Sidewalks						
ST00042	\$101,181	\$80,000	\$0	\$0	\$0	\$0
Hwy 43 Roundabout @ 7th Standard Rd						
ST00046	\$46,087	\$0	\$0	\$0	\$0	\$0
Zerker/Zerker Rd Intersection & Corridor						
Total Summary of Requests	\$2,305,470	\$7,214,038	\$3,675,214	\$2,315,000	\$1,715,000	\$1,215,000

Project No. / Category <i>(continued from above)</i>	Total
ST00006 Annual- Pavement Sealing	\$3,100,000
ST00023 Annual Street Striping Roadways	\$1,325,000
ST00049 RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.	\$1,011,000
ST00048 Santa Fe Way Widening	\$1,000,000
ST00022 North Shafter Street Improvements	\$902,505
ST00038.1 RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.	\$848,000
ST00050 CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)	\$784,214
ST00038.2 RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing	\$731,000
ST00039.26 2026 RMRA- Road Improvement Project - West Ash Ave. Reconstruction	\$701,956
ST00039.28 2028 RMRA- Road Improvement Project	\$700,000
ST00039.27 2027 RMRA- Road Improvement Project	\$700,000
ST00039.25 2025 RMRA- Road Improvement Project	\$631,127
ST00011 ADA Imp. - Streets & Sidewalks	\$600,000
ST00005 Alley Improvements	\$600,000
ST00021.30 2030 Residential Road Reconstruction	\$500,000

Project No. / Category <i>(continued from above)</i>	Total
ST00041 High Speed Rail Mitigation Project	\$500,000
ST00021.29 2029 Residential Road Reconstruction	\$500,000
ST00021.28 2028 Residential Road Reconstruction	\$500,000
ST00021.27 2027 Residential Road Reconstruction	\$500,000
ST00021.26 2026 Residential Road Reconstruction	\$500,000
ST00003 Street Striping - Pedestrian & Bike Access	\$480,000
ST00029 Hwy 43 Roundabout Project @Santa Fe Way	\$432,963
ST00002 Widen 7th Std.Rd.- Santa Fe to 43	\$379,689
ST00004 Annual Curbs, Gutters, & Sidewalks	\$285,000
ST00042 Hwy 43 Roundabout @ 7th Standard Rd	\$181,181
ST00046 Zerker/Zerker Rd Intersection & Corridor	\$46,087
Total Summary of Requests	\$18,439,722

2025 RMRA- Road Improvement Project

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00039.25
Estimated Start Date	05/1/2024
Estimated Completion Date	09/30/2025

Description

Road Maintenance and Rehabilitation Account- Funding to resurface and reconstruct roadway. ** This project occurs annually**

The project is Reiker St. - Lerdo Hwy to Wall St.

Details

Type of Project: STAT

Justification

This project aims to reconstruct and enhance a critical segment of our transportation infrastructure, focusing on the pavement, curb and gutter, sidewalk, and incorporating Americans with Disabilities Act (ADA) improvements to the section of roadway completed. This initiative is vital for improving safety, accessibility, and the overall quality of life for all community members.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$80K	\$80K	\$80K

Detailed Breakdown

Category	FY2026 <i>Requested</i>
50-Construction	\$80,000
Total	\$80,000

Funding Sources

FY2026 Budget

\$631K

Total Budget (all years)

\$631K

Project Total

\$631K

Detailed Breakdown

Category

FY2026
Requested

Roads & Maint. SB1 -0207

\$551,127

Gas Tax -0203

\$80,000

Total

\$631,127

2026 Residential Road Reconstruction

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00021.26
Estimated Start Date	03/1/2026
Estimated Completion Date	09/30/2026

Description

Pavement overlays and reconstructions, plus pedestrian walkway upgrades, for existing residential streets based on the City's pavement management system classifications and public feedback.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

This project is designed to revitalize and upgrade a key residential roadway segment, thru the refurbishment or replacement of pavement, curb and gutter, sidewalk improvements, and the integration of Americans with Disabilities Act (ADA) enhancements to ensure complete accessibility. This initiative is crucial for improving safety, accessibility, and enhancing the quality of life for residents within our community.

Capital Cost

FY2026 Budget
\$200K

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$197,000	\$300,000	\$497,000
20-Design/Engineering	\$2,000	\$0	\$2,000
40-Bidding	\$1,000	\$0	\$1,000
Total	\$200,000	\$300,000	\$500,000

Funding Sources

FY2026 Budget
\$200K

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Gas Tax -0203	\$200,000	\$300,000	\$500,000
Total	\$200,000	\$300,000	\$500,000

2026 RMRA- Road Improvement Project - West Ash Ave. Reconstruction

Overview

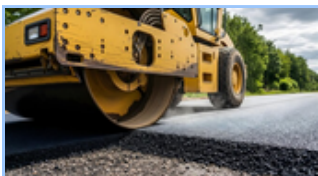
Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00039.26
Estimated Start Date	05/1/2025
Estimated Completion Date	09/30/2026

Description

Road Maintenance and Rehabilitation Account- Funding to resurface and reconstruct roadway. ** This project occurs annually**

The project will be to reconstruct West Ash Ave. from Wall St. to South Reiker St.

Images



Street CIP Picture.jpg

Details

Type of Project: STAT

Justification

This project aims to reconstruct and enhance a critical segment of our transportation infrastructure, focusing on the pavement, curb and gutter, sidewalk, and incorporating Americans with Disabilities Act (ADA) improvements to the section of roadway completed. This initiative is vital for improving safety, accessibility, and the overall quality of life for all community members.

Capital Cost

FY2026 Budget
\$350K

Total Budget (all years)
\$702K

Project Total
\$702K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$299,000	\$301,956	\$600,956
40-Bidding	\$51,000	\$50,000	\$101,000
Total	\$350,000	\$351,956	\$701,956

Funding Sources

FY2026 Budget
\$350K

Total Budget (all years)
\$702K

Project Total
\$702K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Roads & Maint. SB1 -0207	\$300,000	\$301,956	\$601,956
TDA -0204	\$50,000	\$50,000	\$100,000
Total	\$350,000	\$351,956	\$701,956

2027 Residential Road Reconstruction

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00021.27
Estimated Start Date	03/1/2027
Estimated Completion Date	09/30/2027

Description

Pavement overlays and reconstructions, plus pedestrian walkway upgrades, for existing residential streets based on the City's pavement management system classifications and public feedback.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

This project is designed to revitalize and upgrade a key residential roadway segment, thru the refurbishment or replacement of pavement, curb and gutter, sidewalk improvements, and the integration of Americans with Disabilities Act (ADA) enhancements to ensure complete accessibility. This initiative is crucial for improving safety, accessibility, and enhancing the quality of life for residents within our community.

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
50-Construction	\$197,000	\$300,000	\$497,000
20-Design/Engineering	\$2,000	\$0	\$2,000
40-Bidding	\$1,000	\$0	\$1,000
Total	\$200,000	\$300,000	\$500,000

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Gas Tax -0203	\$200,000	\$300,000	\$500,000
Total	\$200,000	\$300,000	\$500,000

2027 RMRA- Road Improvement Project

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00039.27
Estimated Start Date	05/1/2026
Estimated Completion Date	09/30/2027

Description

Road Maintenance and Rehabilitation Account- Funding to resurface and reconstruct roadway. ** This project occurs annually**

Images



Street CIP Picture.jpg

Details

Type of Project: STAT

Justification

This project aims to reconstruct and enhance a critical segment of our transportation infrastructure, focusing on the pavement, curb and gutter, sidewalk, and incorporating Americans with Disabilities Act (ADA) improvements to the section of roadway completed. This initiative is vital for improving safety, accessibility, and the overall quality of life for all community members.

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$700K

Project Total
\$700K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
50-Construction	\$499,000	\$200,000	\$699,000
40-Bidding	\$1,000	\$0	\$1,000
Total	\$500,000	\$200,000	\$700,000

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$700K

Project Total
\$700K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Roads & Maint. SBI -0207	\$500,000	\$158,113	\$658,113
TDA -0204	\$0	\$41,887	\$41,887
Total	\$500,000	\$200,000	\$700,000

2028 Residential Road Reconstruction

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00021.28
Estimated Start Date	03/1/2028
Estimated Completion Date	09/30/2028

Description

Pavement overlays and reconstructions, plus pedestrian walkway upgrades, for existing residential streets based on the City's pavement management system classifications and public feedback.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

This project is designed to revitalize and upgrade a key residential roadway segment, thru the refurbishment or replacement of pavement, curb and gutter, sidewalk improvements, and the integration of Americans with Disabilities Act (ADA) enhancements to ensure complete accessibility. This initiative is crucial for improving safety, accessibility, and enhancing the quality of life for residents within our community.

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
50-Construction	\$197,000	\$300,000	\$497,000
20-Design/Engineering	\$2,000	\$0	\$2,000
40-Bidding	\$1,000	\$0	\$1,000
Total	\$200,000	\$300,000	\$500,000

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Gas Tax -0203	\$200,000	\$300,000	\$500,000
Total	\$200,000	\$300,000	\$500,000

2028 RMRA- Road Improvement Project

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00039.28
Estimated Start Date	05/1/2027
Estimated Completion Date	09/30/2028

Description

Road Maintenance and Rehabilitation Account- Funding to resurface and reconstruct roadway. ** This project occurs annually**

Images



Street CIP Picture.jpg

Details

Type of Project: STAT

Justification

This project aims to reconstruct and enhance a critical segment of our transportation infrastructure, focusing on the pavement, curb and gutter, sidewalk, and incorporating Americans with Disabilities Act (ADA) improvements to the section of roadway completed. This initiative is vital for improving safety, accessibility, and the overall quality of life for all community members.

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$700K

Project Total
\$700K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
50-Construction	\$399,000	\$300,000	\$699,000
40-Bidding	\$1,000	\$0	\$1,000
Total	\$400,000	\$300,000	\$700,000

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$700K

Project Total
\$700K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Roads & Maint. SB1 -0207	\$400,000	\$250,000	\$650,000
TDA -0204	\$0	\$50,000	\$50,000
Total	\$400,000	\$300,000	\$700,000

2029 Residential Road Reconstruction

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00021.29
Estimated Start Date	07/1/2028
Estimated Completion Date	06/30/2029

Description

Pavement overlays and reconstructions, plus pedestrian walkway upgrades, for existing residential streets based on the City's pavement management system classifications and public feedback.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

This project is designed to revitalize and upgrade a key residential roadway segment, thru the refurbishment or replacement of pavement, curb and gutter, sidewalk improvements, and the integration of Americans with Disabilities Act (ADA) enhancements to ensure complete accessibility. This initiative is crucial for improving safety, accessibility, and enhancing the quality of life for residents within our community.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2029 <i>Requested</i>
50-Construction	\$497,000
20-Design/Engineering	\$2,000
40-Bidding	\$1,000
Total	\$500,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2029 <i>Requested</i>
Gas Tax -0203	\$500,000
Total	\$500,000

2030 Residential Road Reconstruction

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00021.30
Estimated Start Date	07/1/2028
Estimated Completion Date	06/30/2029

Description

Pavement overlays and reconstructions, plus pedestrian walkway upgrades, for existing residential streets based on the City's pavement management system classifications and public feedback.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

This project is designed to revitalize and upgrade a key residential roadway segment, thru the refurbishment or replacement of pavement, curb and gutter, sidewalk improvements, and the integration of Americans with Disabilities Act (ADA) enhancements to ensure complete accessibility. This initiative is crucial for improving safety, accessibility, and enhancing the quality of life for residents within our community.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2030 <i>Requested</i>
50-Construction	\$497,000
20-Design/Engineering	\$2,000
40-Bidding	\$1,000
Total	\$500,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2030 <i>Requested</i>
Gas Tax -0203	\$500,000
Total	\$500,000

ADA Imp. - Streets & Sidewalks

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00011
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2030

Description

Design and construction of ADA-based upgrades to public streets owned and operated by the City.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

Upgrades enhance access for those with disabilities.

Capital Cost

FY2026 Budget
\$100K

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
20-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-Plans & Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources

FY2026 Budget
\$100K

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
TDA -0204	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Alley Improvements

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00005
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2030

Description

Pavement resurfacing and drainage improvements for existing public alleys.

Images



Street CIP Picture.jpg

Details

Justification: Properly maintained alleys ensure residents and businesses have access to their properties. Alleys must also be maintained to ensure City crews have access to water and sewer mains.

Type of Project: CIP

Capital Cost

FY2026 Budget
\$100K

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources

FY2026 Budget
\$100K

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
TDA -0204	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Annual Curbs, Gutters, & Sidewalks

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00004
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2030

Description

Replacement of existing curbs, gutters, and sidewalks.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

Properly functioning curbs, gutters, and sidewalks optimize street drainage and pedestrian access.

Capital Cost

FY2026 Budget
\$40K

Total Budget (all years)
\$285K

Project Total
\$285K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$40,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$285,000
Total	\$40,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$285,000

Funding Sources

FY2026 Budget
\$40K

Total Budget (all years)
\$285K

Project Total
\$285K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
TDA -0204	\$40,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$285,000
Total	\$40,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$285,000

Annual Street Striping Roadways

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00023
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2030

Description

Routine paint striping of existing pavement lanes and legends.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

Properly maintained pavement striping is necessary to optimize safe and efficient traffic flow for motorists and pedestrians.

Capital Cost

FY2026 Budget
\$25K

Total Budget (all years)
\$1.33M

Project Total
\$1.33M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$25,000	\$225,000	\$250,000	\$275,000	\$275,000	\$275,000	\$1,325,000
Total	\$25,000	\$225,000	\$250,000	\$275,000	\$275,000	\$275,000	\$1,325,000

Funding Sources

FY2026 Budget
\$25K

Total Budget (all years)
\$1.33M

Project Total
\$1.33M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
TDA -0204	\$25,000	\$225,000	\$250,000	\$275,000	\$275,000	\$275,000	\$1,325,000
Total	\$25,000	\$225,000	\$250,000	\$275,000	\$275,000	\$275,000	\$1,325,000

Annual- Pavement Sealing

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00006
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2030

Description

Consists of sand, slurry, or chip sealing of existing roadways as a preventative measure to reduce cracks and potholes.

Images



Street CIP Picture.jpg

Details

Justification: Routine sealing can cost-effectively preserve pavement until asphalt overlays and reconstructions are funded.

Type of Project: CIP

Capital Cost

FY2026 Budget
\$100K

Total Budget (all years)
\$3.1M

Project Total
\$3.1M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$100,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,100,000
Total	\$100,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,100,000

Funding Sources

FY2026 Budget
\$100K

Total Budget (all years)
\$3.1M

Project Total
\$3.1M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
TDA -0204	\$100,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,100,000
Total	\$100,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,100,000

CMAQ - Lerdo Highway Shoulder Improvements Project (Beech Avenue to Cherry Avenue)

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00050
Estimated Start Date	06/1/2027
Estimated Completion Date	09/1/2027

Description

Construction of roadway shoulders along Lerdo Highway from Beech Avenue to Cherry Avenue. The project will include construction and rehabilitation of shoulders to provide a more stable and durable edge of pavement, along with associated work as needed to support safe and efficient roadway operations. These improvements will enhance safety, support agricultural and industrial traffic, and help preserve the overall condition and functionality of this important corridor.

Details

Type of Project: CIP

Justification

Enhancing the roadway shoulders will provide safer recovery areas for vehicles, improve accommodation for agricultural equipment and trucks, and reduce edge deterioration of the pavement. The corridor experiences a mix of local, agricultural, and industrial traffic, making well-maintained shoulders critical for both safety and long-term roadway performance.

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$784K

Project Total
\$784K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
50-Construction	\$300,000	\$434,214	\$734,214
20-Design/Engineering	\$50,000	\$0	\$50,000
Total	\$350,000	\$434,214	\$784,214

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$784K

Project Total
\$784K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Fed Grant -0200	\$250,000	\$399,999	\$649,999
Gas Tax -0203	\$100,000	\$34,215	\$134,215
Total	\$350,000	\$434,214	\$784,214

High Speed Rail Mitigation Project

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00041
Estimated Start Date	04/1/2025
Estimated Completion Date	12/31/2027

Description

Oversee and manage the impacts of the California High-Speed Rail (HSR) Project on City roads, utilities, and other infrastructure, including plan check services provided by a consultant firm. All costs for plan check services are to be reimbursed by the HSR Authority per an existing agreement.

Details

Type of Project: Other

Justification

The HSR Project will have significant impacts on everyday life in the City. Ensuring the impacts are properly mitigated requires the City to invest in contracted engineering support to review HSR improvement plans. Costs for this support will be 100% reimbursed through an existing agreement with the HSR Authority.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$500K	\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$0	\$450,000	\$450,000
20-Design/Engineering	\$25,000	\$25,000	\$50,000
Total	\$25,000	\$475,000	\$500,000

Funding Sources

FY2026 Budget

\$25K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Traffic Mitigation -0305	\$25,000	\$475,000	\$500,000
Total	\$25,000	\$475,000	\$500,000

Hwy 43 Roundabout @ 7th Standard Rd

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00042
Estimated Start Date	11/1/2024
Estimated Completion Date	12/31/2026

Project Location



Description

The project funds preliminary engineering studies, design, and right-of-way acquisition to facilitate construction for a roundabout project located at the intersection of Highway 43 and Seventh Standard Road. A funding partnership is in place with the County of Kern and the City of Bakersfield to cover the pre-construction work, primarily design and right-of-way acquisition. Future construction should be funded by federal transportation program funds.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

A new roundabout intersection will enhance traffic flow efficiency, reduce air emissions, and likely reduce accidents.

Capital Cost

FY2026 Budget
\$101K

Total Budget (all years)
\$181K

Project Total
\$181K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
20-Design/Engineering	\$101,181	\$80,000	\$181,181
Total	\$101,181	\$80,000	\$181,181

Funding Sources

FY2026 Budget
\$101K

Total Budget (all years)
\$181K

Project Total
\$181K

Detailed Breakdown

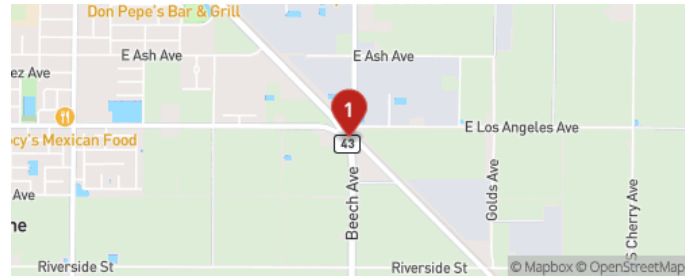
Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Traffic Mitigation -0305	\$101,181	\$80,000	\$181,181
Total	\$101,181	\$80,000	\$181,181

Hwy 43 Roundabout Project @Santa Fe Way

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00029
Estimated Start Date	07/1/2023
Estimated Completion Date	06/30/2026

Project Location



Description

The project funds preliminary engineering studies, design, and right-of-way acquisition to facilitate construction for a roundabout project located at the intersection of Highway 43 and Santa Fe Way. The City's role, through a funding partnership with Caltrans, is leading the pre-construction work, primarily design and right-of-way acquisition. Federal transportation program funds mostly cover the design costs, whereas the right-of-way acquisition is solely funded by City traffic impact fee proceeds.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

A new roundabout intersection will enhance traffic flow efficiency, reduce air emissions, and likely reduce accidents.

Capital Cost

FY2026 Budget
\$33K

Total Budget (all years)
\$433K

Project Total
\$433K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$0	\$400,000	\$400,000
30-Land/Site	\$32,962	\$0	\$32,962
20-Design/Engineering	\$0	\$0	\$0
10-Plans & Studies	\$0	\$0	\$0
Total	\$32,962	\$400,000	\$432,962

Funding Sources

FY2026 Budget
\$33K

Total Budget (all years)
\$433K

Project Total
\$433K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Other Funding	\$0	\$400,000	\$400,000
Traffic Mitigation -0305	\$32,963	\$0	\$32,963
General Fund -0100	\$0	\$0	\$0
Total	\$32,963	\$400,000	\$432,963

North Shafter Street Improvements

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00022
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2026

Project Location



Description

Two separate State grants have been awarded to complete:

1. A sustainable transportation plan for the local streets within the North Shafter and North Park communities that recommends and prioritizes street improvements, including lighting, sidewalks, parking, and drainage facilities for future construction funding and grants. The total project budget is \$205,000, with \$181,486 funded through the Caltrans Sustainable Transportation Planning Grant Program and \$23,514 as a local funding match.
2. The design and construction of pedestrian and bike lane improvements on Highway 43 for the benefit of North Shafter and North Park residents. The total project budget is \$1,000,000 to be fully funded through the State Road Paving and Sidewalk Installations Program.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

Before annexing into Shafter, the North Park and North Shafter communities were developed with street improvements that were not constructed to City standards. The residents are also immediately adjacent to State Route 43, without paved shoulders and sidewalks to provide safe and reliable access to downtown businesses and schools.

Capital Cost

FY2026 Budget
\$112K

Total Budget (all years)
\$903K

Project Total
\$903K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$50,000	\$790,082	\$840,082
20-Design/Engineering	\$62,423	\$0	\$62,423
10-Plans & Studies	\$0	\$0	\$0
Total	\$112,423	\$790,082	\$902,505

Funding Sources

FY2026 Budget
\$112K

Total Budget (all years)
\$903K

Project Total
\$903K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
State Grant -0308	\$50,000	\$790,082	\$840,082
TDA -0204	\$62,423	\$0	\$62,423
General Fund -0100	\$0	\$0	\$0
Total	\$112,423	\$790,082	\$902,505

RSTP - Lerdo Highway Reconstruction - Valley St. to S. Schnaidt St.

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00038.1
Estimated Start Date	07/1/2024
Estimated Completion Date	10/30/2026

Project Location



Description

Reconstruct pavement, curb, gutter and sidewalks.

Images



Street CIP Picture.jpg

Details

Type of Project: FDRL

Justification

This project was approved for Federal Funding thru the Regional Surface Transportation Program.

Capital Cost

FY2026 Budget
\$1K

Total Budget (all years)
\$848K

Project Total
\$848K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$0	\$847,000	\$847,000
40-Bidding	\$1,000	\$0	\$1,000
20-Design/Engineering	\$0	\$0	\$0
Total	\$1,000	\$847,000	\$848,000

Funding Sources

FY2026 Budget
\$1K

Total Budget (all years)
\$848K

Project Total
\$848K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Fed Grant -0200	\$0	\$749,849	\$749,849
Gas Tax -0203	\$1,000	\$97,151	\$98,151
TDA -0204	\$0	\$0	\$0
Total	\$1,000	\$847,000	\$848,000

RSTP - Lerdo Hwy Resurfacing (Chip Seal) - Zerker Rd. to Beech Ave.

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00049
Estimated Start Date	06/1/2027
Estimated Completion Date	09/1/2027

Description

Pavement preservation project consisting of chip sealing along Lerdo Highway from Zerker Road to Beech Avenue. This project will extend the life of the existing roadway, improve safety and ride quality, and preserve an important corridor that supports local, agricultural, and industrial traffic while reducing long-term maintenance costs. This project is federally funded thru the Regional Surface Transportation Program

Details

Type of Project: Resurface Current Road

Justification

The corridor serves as an important route for local, agricultural, and industrial traffic, and maintaining its condition is critical to ensuring safe and reliable travel. Chip sealing addresses early pavement deterioration by sealing the surface, preventing moisture intrusion, and improving skid resistance, all of which help reduce ongoing maintenance costs.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.01M	\$1.01M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
50-Construction	\$500,000	\$461,000	\$961,000
20-Design/Engineering	\$50,000	\$0	\$50,000
Total	\$550,000	\$461,000	\$1,011,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$1.01M

Project Total

\$1.01M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Fed Grant -0200	\$400,000	\$361,000	\$761,000
Gas Tax -0203	\$150,000	\$100,000	\$250,000
Total	\$550,000	\$461,000	\$1,011,000

RSTP - Zerker Rd. - 500' South of New Kapittel Rd. to GMC Roofing

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00038.2
Estimated Start Date	07/1/2024
Estimated Completion Date	10/30/2026

Project Location



Description

Reconstruct pavement, curb, gutter and sidewalks.

Details

Type of Project: FDRL

Justification

This project was approved for Federal Funding through the Regional Surface Transportation Program.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$1K	\$731K	\$731K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$0	\$730,000	\$730,000
40-Bidding	\$1,000	\$0	\$1,000
20-Design/Engineering	\$0	\$0	\$0
10-Plans & Studies	\$0	\$0	\$0
Total	\$1,000	\$730,000	\$731,000

Funding Sources

FY2026 Budget

\$1K

Total Budget (all years)

\$731K

Project Total

\$731K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Fed Grant -0200	\$0	\$646,269	\$646,269
Gas Tax -0203	\$1,000	\$83,731	\$84,731
General Fund -0100	\$0	\$0	\$0
Total	\$1,000	\$730,000	\$731,000

Santa Fe Way Widening

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00048
Estimated Start Date	01/1/2027
Estimated Completion Date	01/31/2035

Description

The Santa Fe Way Widening Project would widen Santa Fe Way from Beech Avenue to 7th Standard Road from its existing two-lane configuration to a four-lane arterial roadway. The project is intended to improve traffic circulation, enhance safety, and provide needed transportation capacity along a key north-south corridor serving the City of Shafter and the surrounding area. Improvements would likely include roadway widening, pavement reconstruction, median improvements, curb, gutter, sidewalk, drainage facilities, street lighting, signing and striping, and related utility relocations or adjustments as needed.

Details

Type of Project: CIP

Justification

Santa Fe Way is a critical north-south corridor serving the City of Shafter and surrounding areas, providing connectivity for residential neighborhoods, industrial developments, and regional traffic; however, the existing two-lane roadway is no longer sufficient to accommodate current and projected traffic volumes driven by ongoing residential and industrial growth. As a result, the corridor experiences increasing congestion, reduced travel reliability, and safety concerns, particularly with the mix of passenger vehicles and heavy truck traffic. Without improvements, these conditions are expected to worsen. Widening Santa Fe Way from Beech Avenue to 7th Standard Road to a four-lane arterial will provide needed capacity, improve traffic flow, enhance safety for all users, and support multimodal access, while also ensuring the transportation network can accommodate future development and economic activity in the area.

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$1M

Project Total
\$1M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
20-Design/Engineering	\$500,000	\$500,000	\$1,000,000
Total	\$500,000	\$500,000	\$1,000,000

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$1M

Project Total
\$1M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Traffic Mitigation -0305	\$500,000	\$500,000	\$1,000,000
Total	\$500,000	\$500,000	\$1,000,000

Street Striping - Pedestrian & Bike Access

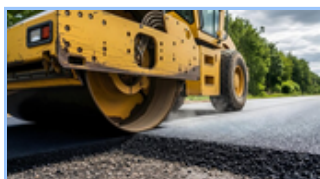
Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00003
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2030

Description

Routine pavement striping for pedestrian and bike access on existing City streets.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

Properly maintained pavement striping is necessary to optimize safe and efficient traffic flow for motorists, bicyclists, and pedestrians.

Capital Cost

FY2026 Budget
\$60K

Total Budget (all years)
\$480K

Project Total
\$480K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$60,000	\$70,000	\$80,000	\$90,000	\$90,000	\$90,000	\$480,000
10-Plans & Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$60,000	\$70,000	\$80,000	\$90,000	\$90,000	\$90,000	\$480,000

Funding Sources

FY2026 Budget
\$60K

Total Budget (all years)
\$480K

Project Total
\$480K

Detailed Breakdown

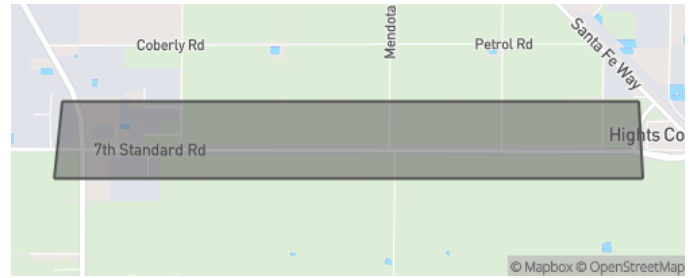
Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
TDA -0204	\$60,000	\$70,000	\$80,000	\$90,000	\$90,000	\$90,000	\$480,000
Total	\$60,000	\$70,000	\$80,000	\$90,000	\$90,000	\$90,000	\$480,000

Widen 7th Std.Rd.- Santa Fe to 43

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00002
Estimated Start Date	07/1/2020
Estimated Completion Date	12/31/2026

Project Location



Description

Preliminary engineering and environmental studies to extend Seventh Standard Road widening between Santa Fe Way and Highway 43.

Images



Street CIP Picture.jpg

Details

Type of Project: CIP

Justification

The project increases traffic capacity and improves safety along a significant route within Shafter's traffic circulation plan.

Capital Cost

FY2026 Budget
\$380K

Total Budget (all years)
\$380K

Project Total
\$380K

Detailed Breakdown

Category	FY2026 <i>Requested</i>
20-Design/Engineering	\$379,689
50-Construction	\$0
30-Land/Site	\$0
Total	\$379,689

Funding Sources

FY2026 Budget
\$380K

Total Budget (all years)
\$380K

Project Total
\$380K

Detailed Breakdown

Category	FY2026 <i>Requested</i>
Traffic Mitigation -0305	\$379,689
Fed Grant -0200	\$0
Total	\$379,689

Zerker/Zerker Rd Intersection & Corridor

Overview

Request Owner	Alex Gonzalez, Public Works Director
Department	Streets
Type	Capital Improvement
Project Type	Streets
Project Number	ST00046

Description

Preliminary study will evaluate existing traffic conditions and develop alternative roadway alignments and intersection configurations, including improvements at the Zerker Road and Lerdo Highway intersection, the Zerker/Zerker intersection, and the corridor extending toward the existing railroad crossing. The project will include preparation of conceptual layouts, traffic analysis, preliminary cost estimates, and identification of right-of-way impacts. The resulting study will serve as a foundational planning document to support future design efforts and competitive grant applications for transportation funding.

Details

Type of Project: CIP

Justification

Zerker Road corridor is a critical component of the City's transportation network and is expected to experience increased traffic demand due to ongoing and future development in the area. Existing roadway and intersection configurations are insufficient to accommodate projected growth, resulting in potential operational inefficiencies and safety concerns. This study is necessary to proactively identify feasible improvement alternatives, support long-term circulation planning, and position the City to secure state and federal funding.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$46.1K	\$46.1K	\$46.1K

Detailed Breakdown

Category	FY2026 <i>Requested</i>
20-Design/Engineering	\$46,087
Total	\$46,087

Funding Sources

FY2026 Budget

\$46.1K

Total Budget (all years)

\$46.1K

Project Total

\$46.1K

Detailed Breakdown

Category

FY2026
Requested

TDA -0204

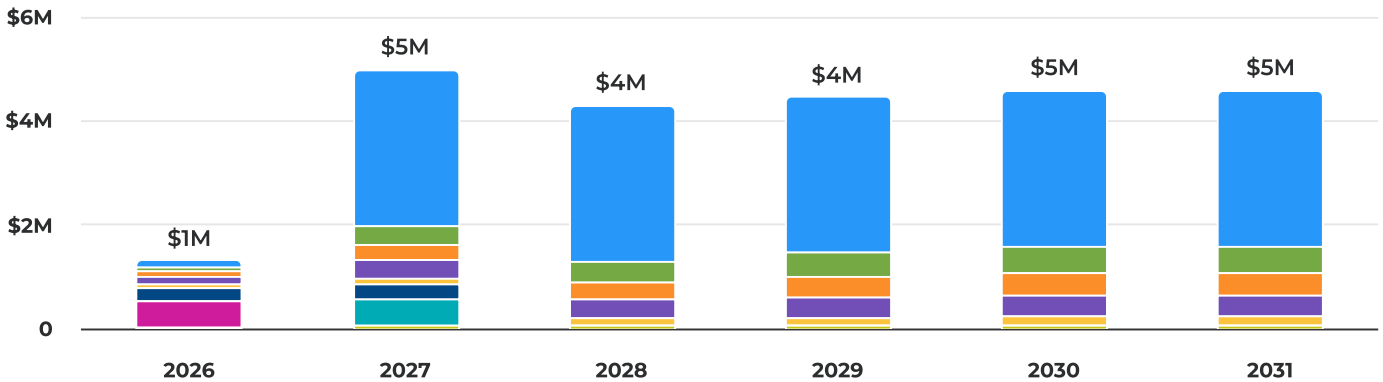
\$46,087

Total

\$46,087

Wastewater

FY26 - FY31 Wastewater Projects



● WWTP Expansion Project	\$15,150,000	62.64%
● Annual Manhole Coating	\$2,250,000	9.30%
● JPA Shared Improvements	\$2,075,000	8.58%
● WWTP Plant Maintenance Projects	\$2,050,000	8.48%
● Annual WWTP Pre-Treatment Programs	\$850,000	3.51%
● Sewer Flowmeter Project	\$550,000	2.27%
● S. Schnaidt Lift Station Improvements	\$500,000	2.07%
● Southeast Shafter Sewer Improvements	\$500,000	2.07%
● Sewer SCADA Projects	\$260,000	1.08%

Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WW00010 WWTP Expansion Project	\$150,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WW00001 Annual Manhole Coating	\$50,000	\$350,000	\$400,000	\$450,000	\$500,000	\$500,000
WW00009 JPA Shared Improvements	\$125,000	\$300,000	\$350,000	\$400,000	\$450,000	\$450,000
WW00006 WWTP Plant Maintenance Projects	\$150,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000
WW00005 Annual WWTP Pre-Treatment Programs	\$75,000	\$125,000	\$150,000	\$150,000	\$175,000	\$175,000
WW00008	\$250,000	\$300,000	\$0	\$0	\$0	\$0

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Sewer Flowmeter Project						
WW00011 S. Schnaidt Lift Station Improvements	\$0	\$500,000	\$0	\$0	\$0	\$0
WW00002 Southeast Shafter Sewer Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0
WW00007 Sewer SCADA Projects	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Summary of Requests	\$1,310,000	\$4,975,000	\$4,300,000	\$4,450,000	\$4,575,000	\$4,575,000

Project No. / Category <i>(continued from above)</i>	Total
WW00010 WWTP Expansion Project	\$15,150,000
WW00001 Annual Manhole Coating	\$2,250,000
WW00009 JPA Shared Improvements	\$2,075,000
WW00006 WWTP Plant Maintenance Projects	\$2,050,000
WW00005 Annual WWTP Pre-Treatment Programs	\$850,000
WW00008 Sewer Flowmeter Project	\$550,000
WW00011 S. Schnaidt Lift Station Improvements	\$500,000
WW00002 Southeast Shafter Sewer Improvements	\$500,000
WW00007 Sewer SCADA Projects	\$260,000
Total Summary of Requests	\$24,185,000

Annual Manhole Coating

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Wastewater
Type	Capital Improvement
Project Type	Wastewater
Project Number	WW00001
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2030

Description

Routine and repair coating of the interiors of existing sewer manholes.

Images



WW CIP Pic.jpg

Details

Type of Project: CIP

Justification

Coating minimized chemical deterioration of interior manhole surfaces, improving safety and extending lifespan.

Capital Cost

FY2026 Budget
\$50K

Total Budget (all years)
\$2.25M

Project Total
\$2.25M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$0	\$350,000	\$400,000	\$450,000	\$500,000	\$500,000	\$2,200,000
40-Bidding	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$350,000	\$400,000	\$450,000	\$500,000	\$500,000	\$2,250,000

Funding Sources

FY2026 Budget
\$50K

Total Budget (all years)
\$2.25M

Project Total
\$2.25M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
WW Rate -5000	\$50,000	\$350,000	\$400,000	\$450,000	\$500,000	\$500,000	\$2,250,000
Total	\$50,000	\$350,000	\$400,000	\$450,000	\$500,000	\$500,000	\$2,250,000

Annual WWTP Pre-Treatment Programs

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Wastewater
Type	Capital Improvement
Project Type	Wastewater
Project Number	WW00005
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2030

Description

The City's share of costs for conducting pre-treatment programs for industrial sewer customers. The pre-treatment programs are led and managed by North of River Sanitary District (NORS), the contracted operator and co-owner of the wastewater treatment plant (WWTP) serving the City per a Joint Powers Agreement (JPA).

Images



WW CIP Pic.jpg

Details

Type of Project: CIP

Justification

Pre-treatment for industrial sewer customers is required per State permit requirements, primarily to limit the discharge of undesirable constituents and contaminants into the groundwater table surrounding the WWTP.

Capital Cost

FY2026 Budget
\$75K

Total Budget (all years)
\$850K

Project Total
\$850K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$75,000	\$125,000	\$150,000	\$150,000	\$175,000	\$175,000	\$850,000
Total	\$75,000	\$125,000	\$150,000	\$150,000	\$175,000	\$175,000	\$850,000

Funding Sources

FY2026 Budget
\$75K

Total Budget (all years)
\$850K

Project Total
\$850K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
WW Rate -5000	\$75,000	\$125,000	\$150,000	\$150,000	\$175,000	\$175,000	\$850,000
Total	\$75,000	\$125,000	\$150,000	\$150,000	\$175,000	\$175,000	\$850,000

JPA Shared Improvements

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Wastewater
Type	Capital Improvement
Project Type	Wastewater
Project Number	WW00009
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2028

Description

The City of Shafter's shared portion of trunkline repairs and maintenance to existing infrastructure as stipulated in the Joint Power's Agreement (JPA).

Images



WW CIP Pic.jpg

Details

Type of Project: CIP

Justification

Repair work to existing manholes on shared outfall sewer mains at 7th Standard Road that are jointly used by North of River Sanitary District and the City of Shafter.

Capital Cost

FY2026 Budget
\$125K

Total Budget (all years)
\$2.08M

Project Total
\$2.08M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$125,000	\$300,000	\$350,000	\$400,000	\$450,000	\$450,000	\$2,075,000
Total	\$125,000	\$300,000	\$350,000	\$400,000	\$450,000	\$450,000	\$2,075,000

Funding Sources

FY2026 Budget
\$125K

Total Budget (all years)
\$2.08M

Project Total
\$2.08M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
WW Rate -5000	\$125,000	\$300,000	\$350,000	\$400,000	\$450,000	\$450,000	\$2,075,000
Total	\$125,000	\$300,000	\$350,000	\$400,000	\$450,000	\$450,000	\$2,075,000

S. Schnaidt Lift Station Improvements

Overview

Request Owner	Bridgett Rubio, Executive Assistant
Department	Wastewater
Type	Capital Improvement
Project Type	Wastewater
Project Number	WW00011
Estimated Start Date	07/1/2026
Estimated Completion Date	07/30/2029

Description

S. Schnaidt Lift Station Improvements

Images



WW CIP Pic.jpg

Details

Type of Project: CIP

Justification

This project will rehabilitate and upgrade an aging wastewater lift station to improve reliability, reduce maintenance costs, and minimize the risk of sanitary sewer overflows. Planned improvements include replacement of pumps, electrical and control systems, and backup power components.

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category

FY2027
Requested

40-Bidding

\$500,000

Total

\$500,000

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category

FY2027
Requested

Wastewater Connection -030

\$500,000

Total

\$500,000

Sewer Flowmeter Project

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Wastewater
Type	Capital Improvement
Project Type	Wastewater
Project Number	WW00008
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2027

Description

Installation of a new flowmeter for the East Shafter Service Area.

Images



WW CIP Pic.jpg

Details

Type of Project: CIP

Justification

A new flowmeter will capture accurate flows for the Wonderful Industrial Park service area.

Capital Cost

FY2026 Budget
\$250K

Total Budget (all years)
\$550K

Project Total
\$550K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$250,000	\$300,000	\$550,000
10-Plans & Studies	\$0	\$0	\$0
Total	\$250,000	\$300,000	\$550,000

Funding Sources

FY2026 Budget
\$250K

Total Budget (all years)
\$550K

Project Total
\$550K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
WW Rate -5000	\$250,000	\$300,000	\$550,000
Total	\$250,000	\$300,000	\$550,000

Sewer SCADA Projects

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Wastewater
Type	Capital Improvement
Project Type	Wastewater
Project Number	WW00007
Estimated Start Date	07/1/2022
Estimated Completion Date	06/30/2030

Description

Supervisory Control and Data Acquisition (SCADA) Project for sewer lift station monitoring and controls.

Images



WW CIP Pic.jpg

Details

Type of Project: CIP

Justification

Facilitate sewer operations 24 hours per day, 7 days a week.

Capital Cost

FY2026 Budget
\$10K

Total Budget (all years)
\$260K

Project Total
\$260K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$260,000
Total	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$260,000

Funding Sources

FY2026 Budget
\$10K

Total Budget (all years)
\$260K

Project Total
\$260K

Detailed Breakdown

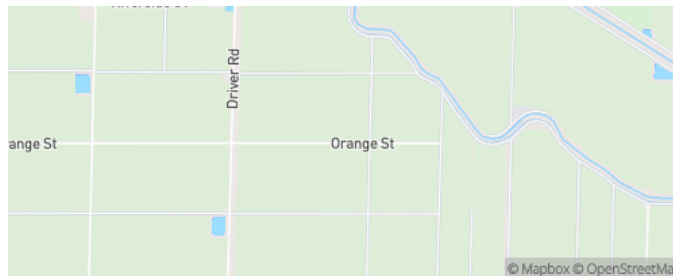
Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
WW Rate -5000	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$260,000
Total	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$260,000

Southeast Shafter Sewer Improvements

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Wastewater
Type	Capital Improvement
Project Type	Wastewater
Project Number	WW00002
Estimated Start Date	07/1/2019
Estimated Completion Date	12/31/2026

Project Location



Description

The project consists of designing and constructing irrigation and landscape improvements at 7th Standard Road fronting the Target warehouse and distribution center, located at the Wonderful Industrial Park. The funding sources for these improvements are wastewater connection fees and a State grant targeting urban greening improvements.

Images



WW CIP Pic.jpg

Details

Type of Project: CIP

Justification

The City previously obtained an easement from Target to install, operate, and maintain a sewer outfall pipeline that was required to extend sewer service to Gossamer Grove and other development planned off Seventh Standard Road. In lieu of payment for the grant of easement, the City agreed to design and construct landscape improvements between Seventh Standard Road and the easement location. Upon completion of the improvements, the City would also assume responsibility for ongoing operations and maintenance costs. Target previously granted a separate easement to the City for the landscape construction, operations, and maintenance.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$500K	\$500K	\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>
50-Construction	\$500,000
30-Land/Site	\$0
20-Design/Engineering	\$0
Total	\$500,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$500K	\$500K	\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>
State Grant -0308	\$500,000
Total	\$500,000

WWTP Expansion Project

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Wastewater
Type	Capital Improvement
Project Type	Wastewater
Project Number	WW00010
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2030

Project Location

336 Pacific Avenue



Description

The project will expand the flow capacity at the wastewater treatment plant currently serving the City from 7.5 to 10.0 million gallons per day. Additionally, there will be significant equipment and technological upgrades for replacement purposes and to comply with new permit requirements set by the State. The project is being led by North of the River Sanitation District (NORS), the co-owner of the plant and plant operator.

Images



WW CIP Pic.jpg

Details

Type of Project: CIP

Justification

The City needs additional flow capacity to serve planned growth. Investments in equipment replacement and technology upgrades is a requirement per a Joint Powers Agreement with NORS, which should be covered by all existing and new customers.

Capital Cost

FY2026 Budget
\$150K

Total Budget (all years)
\$15.2M

Project Total
\$15.2M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
20-Design/Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,150,000

Funding Sources

FY2026 Budget
\$150K

Total Budget (all years)
\$15.2M

Project Total
\$15.2M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Wastewater Connection -030	\$120,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,120,000
WW Rate -5000	\$30,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,030,000
Total	\$150,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,150,000

WWTP Plant Maintenance Projects

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Wastewater
Type	Capital Improvement
Project Type	Wastewater
Project Number	WW00006
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2030

Description

The City share costs for upgrades and maintenance projects at the wastewater treatment plant (WWTP), jointly owned by the City and North of River Sanitary District (NORS) per a Joint Powers Agreement (JPA).

Images



WW CIP Pic.jpg

Details

Type of Project: CIP

Justification

The JPA with NORS requires City cost participation to ensure the WWTP operates efficiently and complies with State permit requirements.

Capital Cost

FY2026 Budget
\$150K

Total Budget (all years)
\$2.05M

Project Total
\$2.05M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$150,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000	\$2,050,000
Total	\$150,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000	\$2,050,000

Funding Sources

FY2026 Budget
\$150K

Total Budget (all years)
\$2.05M

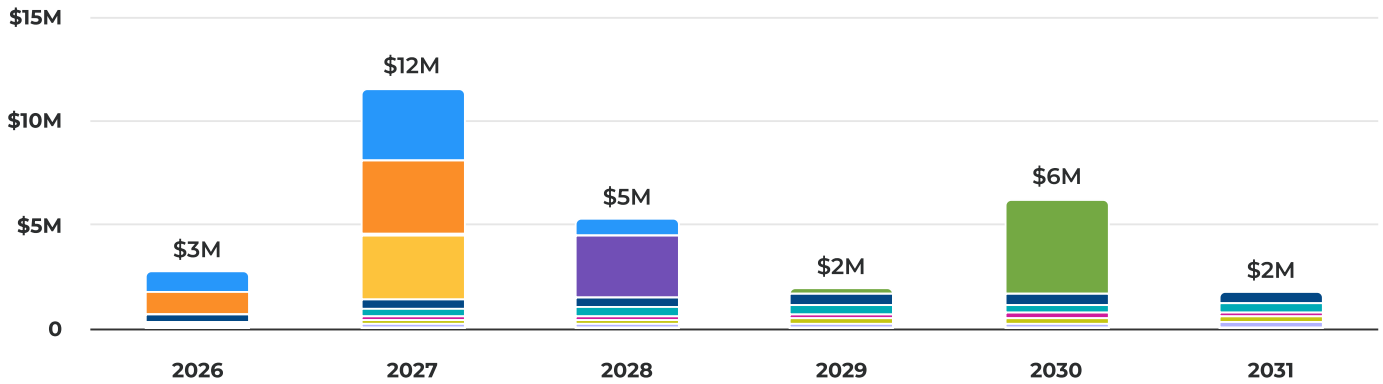
Project Total
\$2.05M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
WW Rate -5000	\$150,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000	\$2,050,000
Total	\$150,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000	\$2,050,000

Water

FY26 - FY31 Water Projects



Well 22 Development	\$5,275,000	17.94%
Well 24 Development Project	\$4,750,000	16.15%
Well 23 Development	\$4,508,766	15.33%
Water Tank 6 - NPNS	\$3,075,000	10.46%
Water Tank 3B - WIP	\$3,050,000	10.37%
General Water Main Replacement	\$3,000,000	10.20%
Annual Water Meter Retrofits	\$2,150,000	7.31%
Annual Major Well or Casing Repairs	\$1,150,000	3.91%
Annual Well Maintenance Projects	\$1,145,000	3.89%
Annual Water Tank Improvements	\$1,025,000	3.49%
Annual SCADA Projects	\$280,000	0.95%

Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
WA00016 Well 22 Development	\$1,025,000	\$3,500,000	\$750,000	\$0	\$0	\$0
WA00021 Well 24 Development Project	\$0	\$0	\$0	\$250,000	\$4,500,000	\$0
WA00020 Well 23 Development	\$1,008,766	\$3,500,000	\$0	\$0	\$0	\$0
WA00019 Water Tank 6 - NPNS	\$0	\$75,000	\$3,000,000	\$0	\$0	\$0
WA00018 Water Tank 3B - WIP	\$0	\$3,050,000	\$0	\$0	\$0	\$0
WA00012 General Water Main Replacement	\$350,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000
WA00007 Annual Water Meter Retrofits	\$175,000	\$375,000	\$400,000	\$400,000	\$400,000	\$400,000
WA00001 Annual Major Well or Casing Repairs	\$50,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Annual Major Well or Casing Repairs WA00003	\$45,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000
Annual Well Maintenance Projects WA00002	\$75,000	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000
Annual Water Tank Improvements WA00005	\$15,000	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000
Annual SCADA Projects						
Total Summary of Requests	\$2,743,766	\$11,550,000	\$5,250,000	\$1,905,000	\$6,205,000	\$1,755,000

Project No. / Category	Total
<i>(continued from above)</i> ↑	
WA00016 Well 22 Development	\$5,275,000
WA00021 Well 24 Development Project	\$4,750,000
WA00020 Well 23 Development	\$4,508,766
WA00019 Water Tank 6 - NPNS	\$3,075,000
WA00018 Water Tank 3B - WIP	\$3,050,000
WA00012 General Water Main Replacement	\$3,000,000
WA00007 Annual Water Meter Retrofits	\$2,150,000
WA00001 Annual Major Well or Casing Repairs	\$1,150,000
WA00003 Annual Well Maintenance Projects	\$1,145,000
WA00002 Annual Water Tank Improvements	\$1,025,000
WA00005 Annual SCADA Projects	\$280,000
Total Summary of Requests	\$29,408,766

Annual Major Well or Casing Repairs

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Water
Type	Capital Improvement
Project Type	Water
Project Number	WA00001
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2030

Description

Repairs to existing groundwater well pumps, motors, and casings.

Images



Water well 1.jpg

Details

Type of Project: CIP

Justification

Repairing and restoring groundwater wells ensures adequate supplies to meet the daily fire demands.

Capital Cost

FY2026 Budget
\$50K

Total Budget (all years)
\$1.15M

Project Total
\$1.15M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$50,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000	\$1,150,000
Total	\$50,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000	\$1,150,000

Funding Sources

FY2026 Budget
\$50K

Total Budget (all years)
\$1.15M

Project Total
\$1.15M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Water Rate -5002	\$50,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000	\$1,150,000
Total	\$50,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000	\$1,150,000

Annual SCADA Projects

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Water
Type	Capital Improvement
Project Type	Water
Project Number	WA00005
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2030

Description

Supervisory Control and Data Acquisition (SCADA) system installation and updates.

Images



Water well 1.jpg

Details

Type of Project: CIP

Justification

SCADA systems allow remote and automated water distribution operations for optimum response time and efficiency.

Capital Cost

FY2026 Budget
\$15K

Total Budget (all years)
\$280K

Project Total
\$280K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$15,000	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	\$280,000
10-Plans & Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,000	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	\$280,000

Funding Sources

FY2026 Budget
\$15K

Total Budget (all years)
\$280K

Project Total
\$280K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Water Rate -5002	\$15,000	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	\$280,000
Total	\$15,000	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	\$280,000

Annual Water Meter Retrofits

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Water
Type	Capital Improvement
Project Type	Water
Project Number	WA00007
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2030

Description

Replacement and updating of water service meter assemblies.

Images



Water well 1.jpg

Details

Type of Project: CIP

Justification

Properly functioning water service meters reduce revenue losses to ensure the Water Enterprise has adequate funding.

Capital Cost

FY2026 Budget
\$175K

Total Budget (all years)
\$2.15M

Project Total
\$2.15M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$175,000	\$375,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,150,000
Total	\$175,000	\$375,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,150,000

Funding Sources

FY2026 Budget
\$175K

Total Budget (all years)
\$2.15M

Project Total
\$2.15M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Water Rate -5002	\$175,000	\$375,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,150,000
Total	\$175,000	\$375,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,150,000

Annual Water Tank Improvements

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Water
Type	Capital Improvement
Project Type	Water
Project Number	WA00002
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2030

Description

Routine improvements and repairs to existing water tank storage and booster pumping facilities.

Images



Water well 1.jpg

Details

Type of Project: CIP

Justification

Properly functioning water tank and booster pumping facilities maintain adequate water storage and pressure for daily and fire flow demands.

Capital Cost

FY2026 Budget
\$75K

Total Budget (all years)
\$1.03M

Project Total
\$1.03M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$75,000	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$1,025,000
Total	\$75,000	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$1,025,000

Funding Sources

FY2026 Budget
\$75K

Total Budget (all years)
\$1.03M

Project Total
\$1.03M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Water Rate -5002	\$75,000	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$1,025,000
Total	\$75,000	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$1,025,000

Annual Well Maintenance Projects

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Water
Type	Capital Improvement
Project Type	Water
Project Number	WA00003
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2030

Description

Routine and proactive maintenance of City well casings, pumps, motors, and control systems.

Images



Water well 1.jpg

Details

Type of Project: CIP

Justification

Properly functioning groundwater well sites ensure adequate supplies to meet the daily fire demands.

Capital Cost

FY2026 Budget
\$45K

Total Budget (all years)
\$1.15M

Project Total
\$1.15M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$45,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000	\$1,145,000
Total	\$45,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000	\$1,145,000

Funding Sources

FY2026 Budget
\$45K

Total Budget (all years)
\$1.15M

Project Total
\$1.15M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Water Rate -5002	\$45,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000	\$1,145,000
Total	\$45,000	\$175,000	\$200,000	\$225,000	\$250,000	\$250,000	\$1,145,000

General Water Main Replacement

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Water
Type	Capital Improvement
Project Type	Water
Project Number	WA00012
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2030

Description

Replacing and updating water mains, fire hydrants, valves, and water appurtenances that are not operable or reaching their expected service lives.

Images



Water well 1.jpg

Details

Type of Project: CIP

Justification

A properly functioning water distribution system ensures adequate pressures for daily use, fire suppression, and compliance with public health drinking water standards.

Capital Cost

FY2026 Budget
\$350K

Total Budget (all years)
\$3M

Project Total
\$3M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
50-Construction	\$350,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$3,000,000
Total	\$350,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$3,000,000

Funding Sources

FY2026 Budget
\$350K

Total Budget (all years)
\$3M

Project Total
\$3M

Detailed Breakdown

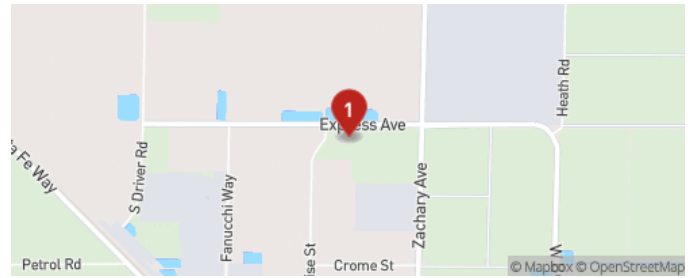
Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Water Rate -5002	\$350,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$3,000,000
Total	\$350,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$3,000,000

Water Tank 3B - WIP

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Water
Type	Capital Improvement
Project Type	Water
Project Number	WA00018
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2030

Project Location



Description

The project adds a second storage tank to an existing tank site (Tank3 Site) currently serving the Wonderful Industrial Park. The new tank (3B) will be constructed immediately next to the existing tank (3A) to provide additional storage for municipal water that will be pumped into the water distribution system to maintain deliveries for daily use and fire suppression.

Images



Water well 1.jpg

Details

Type of Project: FDRL

Justification

Additional water capacity for fire flow and system redundancy as the Wonderful Industrial Park continues to expand.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$3.05M	\$3.05M

Detailed Breakdown

Category	FY2027 <i>Requested</i>
50-Construction	\$3,000,000
20-Design/Engineering	\$50,000
10-Plans & Studies	\$0
Total	\$3,050,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$3.05M	\$3.05M

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Fed Grant -0200	\$2,500,000
Water Connection -0303	\$550,000
Total	\$3,050,000

Water Tank 6 - NPNS

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Water
Type	Capital Improvement
Project Type	Water
Project Number	WA00019
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2028

Project Location



Description

New water storage tank and booster pumping plant to be located at the same site as future Well #22, immediately south of the planned North Shafter Community Park.

Images



Water well 1.jpg

Details

Type of Project: CIP

Justification

A storage tank and booster pumping plant will enhance the water system's performance in meeting daily demand and fire suppression requirements.

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$3.08M

Project Total
\$3.08M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
50-Construction	\$0	\$3,000,000	\$3,000,000
20-Design/Engineering	\$75,000	\$0	\$75,000
Total	\$75,000	\$3,000,000	\$3,075,000

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$3.08M

Project Total
\$3.08M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
State Grant -0308	\$0	\$3,000,000	\$3,000,000
Water Connection -0303	\$75,000	\$0	\$75,000
Total	\$75,000	\$3,000,000	\$3,075,000

Well 22 Development

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Water
Type	Capital Improvement
Project Type	Water
Project Number	WA00016
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2028

Project Location



Description

Preliminary engineering studies, design, right-of-way acquisition, and construction to develop a new City groundwater well in North Shafter.

Images



Water well 1.jpg

Details

Type of Project: CIP

Justification

A new groundwater well in North Shafter enhances water supplies and deliveries to existing residents and planned development in North Shafter.

Capital Cost

FY2026 Budget

\$1.03M

Total Budget (all years)

\$5.28M

Project Total

\$5.28M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
50-Construction	\$1,000,000	\$3,500,000	\$750,000	\$5,250,000
20-Design/Engineering	\$25,000	\$0	\$0	\$25,000
40-Bidding	\$0	\$0	\$0	\$0
Total	\$1,025,000	\$3,500,000	\$750,000	\$5,275,000

Funding Sources

FY2026 Budget

\$1.03M

Total Budget (all years)

\$5.28M

Project Total

\$5.28M

Detailed Breakdown

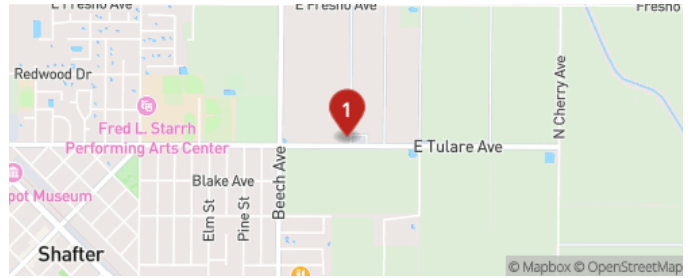
Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Water Grant -5002	\$0	\$3,000,000	\$600,000	\$3,600,000
Water Connection -0303	\$1,025,000	\$500,000	\$150,000	\$1,675,000
Total	\$1,025,000	\$3,500,000	\$750,000	\$5,275,000

Well 23 Development

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Water
Type	Capital Improvement
Project Type	Water
Project Number	WA00020
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2028

Project Location



Description

Preliminary engineering studies, design, right-of-way acquisition, and construction to develop a replacement water well for Well 11.

Images



Water well 1.jpg

Details

Type of Project: CIP

Justification

A new groundwater well to replace existing Well No. 11 in the core city that enhances water supplies and deliveries to existing residents.

Capital Cost

FY2026 Budget
\$1.01M

Total Budget (all years)
\$4.51M

Project Total
\$4.51M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
50-Construction	\$1,000,000	\$3,500,000	\$4,500,000
20-Design/Engineering	\$8,766	\$0	\$8,766
Total	\$1,008,766	\$3,500,000	\$4,508,766

Funding Sources

FY2026 Budget
\$1.01M

Total Budget (all years)
\$4.51M

Project Total
\$4.51M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Water Connection -0303	\$807,013	\$2,800,000	\$3,607,013
Water Rate -5002	\$201,753	\$700,000	\$901,753
Total	\$1,008,766	\$3,500,000	\$4,508,766

Well 24 Development Project

Overview

Request Owner	Marcos Torres, Deputy Public Works Director - Operations
Department	Water
Type	Capital Improvement
Project Type	Water
Project Number	WA00021
Estimated Start Date	07/1/2028
Estimated Completion Date	06/30/2030

Description

Well 24 project to replace Well 14.

Details

Type of Project: CIP

Justification

Well replacement project for well 14.

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$4.75M

Project Total

\$4.75M

Detailed Breakdown

Category	FY2029 Requested	FY2030 Requested	Total
50-Construction	\$0	\$4,500,000	\$4,500,000
20-Design/Engineering	\$250,000	\$0	\$250,000
Total	\$250,000	\$4,500,000	\$4,750,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$4.75M

Project Total

\$4.75M

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Water Connection -0303	\$250,000	\$4,500,000	\$4,750,000
Total	\$250,000	\$4,500,000	\$4,750,000