



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

**AGENDA
SPECIAL MEETING
SHAFTER CITY COUNCIL
TUESDAY, APRIL 18, 2023**

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.

TELECONFERENCE NOTICE:

As emergency conditions persist in the City, specifically, a state of emergency remains in effect related to COVID-19, community transmission of COVID-19 in Kern County has rapidly increased from Low to High due to the highly contagious variants of COVID-19, which has emerged, Kern County officials are imposing and recommending measures to promote social distancing, requires masking by all, regardless of vaccination status, in an effort to slow the continuously high trends in and level of transmission of COVID-19 throughout the State and Kern County. The City Council determine that the presence of COVID-19 and the increase of cases due to the COVID variants will continue to cause conditions of peril to the safety of persons within the City that are likely to be beyond the control of services, personnel, equipment, and facilities of the City, and has affirmed a local emergency exists and re-ratified the proclamation of state of emergency by the Governor of the State of California. In compliance with AB 361, Brown Act public meetings will be conducted utilizing Zoom Video Communications.

Remote public participation is allowed in the following ways, please see attached supplement for instructions.

CALL TO ORDER: 3:30 PM

ROLL CALL: Mayor Givens
Mayor Pro Tem Prout
Council Member Alvarado
Council Member Espinoza
Council Member Olvera

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. 2023 – 2028 CAPITAL IMPROVEMENT PROGRAM (BUDGET WORKSHOP #2):

Council receive the staff report related to the Capital Improvement Program (CIP) for Fiscal Years 2023 – 2028. (City Manager Gabriel A. Gonzalez)

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 13, 2023. Yazmina Pallares, S/S, City Clerk



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

**AGENDA
SUPPLEMENT
Special Meeting
Shafter City Council
April 18, 2023**

**THE April 18, 2023 MEETING WILL BE CONDUCTED IN COMPLIANCE
WITH AB 361**

In order to minimize the spread of the COVID 19 virus, please do the following:

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 **3:30 PM on April 18, 2023** 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 5:00pm 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.

The City of Shafter thanks you in advance for taking all precautions to prevent spreading the COVID 19 virus.



336 Pacific Avenue, Shafter, CA 93263
Meeting Held In-Person and Via Zoom and Livstream 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 18, 2023**. The meeting will convene at **3:30 PM**, in the Council Chamber at Shafter City Hall, 336 Pacific Avenue, Shafter, California, and via teleconference and Livstream on YouTube. Said special meeting shall be for the following purpose:

MANAGEMENT REPORT:

1. **2023 – 2028 CAPITAL IMPROVEMENT PROGRAM (BUDGET WORKSHOP #2):** Council receive the staff report related to the Capital Improvement Program (CIP) for Fiscal Years 2023 – 2028.

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 13, 2023. Further information regarding this Agenda Notice is available at City Hall, 336 Pacific Ave., Shafter, CA.

Yazmina Pallares, S/S, City Clerk

Dated: April 13, 2023



CITY OF SHAFTER CITY COUNCIL REPORT

MEETING DATE: April 18, 2023

FROM: Gabriel A. Gonzalez, City Manager

PREPARED BY: Rogelio Sanchez, Finance Director

SUBJECT: 2023 – 2028 CAPITAL IMPROVEMENT PROGRAM (BUDGET WORKSHOP #2)

RECOMMENDATION

Council receive the staff report related to the Capital Improvement Program (CIP) for Fiscal Years 2023 – 2028.

BACKGROUND

The City of Shafter's Capital Improvement Program ("CIP") represents an ongoing budget process through which the city identifies, prioritizes, and develops a multi-year work plan for major capital expenditures and their associated funding sources. As a planning tool, the CIP document outlines the process and activities required to improve and maintain the City of Shafter's roadways, parks, facilities, and other infrastructure. Generally, CIP improvements are major expenditures that result in becoming City assets which have a multi-year life span. The CIP is a strategic planning tool focusing on City-owned infrastructure, summarizing in one document the City's overall capital project needs and associated funding requirements, during a five-year period. The CIP document is a planning tool and should be used as such in the annual operating budget preparation and update process. There are a wide variety of funding sources for CIP projects, some steady and predictable, while others are dependent on outside agencies.

The preservation, maintenance, and improvement of our capital infrastructure are core City functions and essential City services. The 2023-2028 CIP reflects and identifies the most critical infrastructure priorities over the next 5 years. The CIP is the City's strategic planning framework that addresses this responsibility. Without a well-maintained infrastructure, Shafter's economic prosperity cannot be sustained. The condition of our streets, sidewalks, water, sewer, storm drains, recreation facilities, parks, and other public facilities reflects on how well our community is doing and its ability to sustain economic growth. A community's quality of life, health, safety, and economic wellbeing are all tied to the cornerstone of its infrastructure.

The capital improvements presented in this document are the City's major projects, which in general exceed \$10,000 in cost and have long-term life spans. These projects include land and right-of-way acquisition, design, construction or rehabilitation of public buildings or facilities, public infrastructure, parks, vehicle replacement and information

MANAGEMENT REPORT

technology projects, and water and transit capital projects. Since many capital improvement projects take more than one fiscal year to design and construct, developing a five-year plan allows the City Council to better forecast and anticipate upcoming infrastructure needs and improvements. Each of the projects includes an amount for “Yearly Costs/Depreciation”, which represents an estimate of future annual personnel, maintenance costs, or utility costs anticipated after completion of the project.

ANALYSIS

The total five-year CIP is estimated at \$65.48 million, which includes \$10.75 million for the current fiscal year 22/23 and \$25.19 million for the upcoming fiscal year 23/24.

The following table has a summary by project type:

Project Type	Project Cost	Pct
General	\$11,014,387	16.82%
Parks	\$7,770,000	11.87%
Streets	\$22,131,325	33.80%
Water	\$18,662,327	28.50%
Wastewater	\$5,900,000	9.01%
Total	\$65,478,039	100.0%

The following table is summarized by funding source:

Funding Source	Total	Pct
General Fund -0100	1,610,000	2.46%
ARPA -0200	3,455,387	5.28%
FED Grant -0200	11,949,564	18.25%
Traffic Mitigation -0305	245,761	0.38%
TDA -0204	7,256,000	11.08%
Gas Tax -0203	2,826,000	4.32%
Water Connection -0303	1,687,327	2.58%
Wastewater Connection -0301	150,000	0.23%
Roads & Maint. SB1 -0207	2,474,000	3.78%
Fiber -5004	549,000	0.84%

State Grant -0308	14,300,000	21.84%
Water Rate -5002	6,275,000	9.58%
Water Grant -5002	6,950,000	10.61%
WW Rate -5000	5,750,000	8.78%
Other Funding	-	0.00%
Total	65,478,039	100.00%

Additional analysis and overview will be provided during the council meeting on April 18th, 2023. The related summary information is part of the attached PowerPoint presentation.

FISCAL IMPACT

No budget action is required currently until budget adoption on June 20, 2023.

CEQA ANALYSIS

The action is exempt from the California Environmental Quality Act (CEQA) because it 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

ALTERNATIVES

N/A

NEXT STEPS

Integrate CIP amounts into the upcoming 23/24 Budget.

ATTACHMENTS

1. 22-23 Shafter Budget
2. 23-28 Shafter CIP Summary



2023-2028

CAPITAL IMPROVEMENT PROGRAM (CIP)





City Staff

Gabriel A. Gonzalez	City Manager
Marco Martinez	City Attorney (Contract)
Yazmina Pallares	City Clerk
Rachel Zermeno	Community Engagement Manager
Bob Meadows	Business Development Director
Michael James	Public Works Director
Steve Esselman	Planning Director
Dennis Fidler	Building Official
David Franz	Education Partnership Director
Kevin Zimmermann	Police Chief
Roger Sanchez	CFO/Administrative Services Director

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EXECUTIVE SUMMARY

The City of Shafter's Capital Improvement Program ("CIP") represents an ongoing budget process through which the city identifies, prioritizes, and develops a multi-year work plan for major capital expenditures and their associated funding sources. As a planning tool, the CIP document outlines the process and activities required to improve and maintain the City of Shafter's roadways, parks, facilities, and other infrastructure. Generally, CIP improvements are major expenditures that result in becoming City assets which have a multi-year life span. The CIP is a strategic planning tool focusing on City-owned infrastructure, summarizing in one document the City's overall capital project needs and associated funding requirements, during a five-year period. The CIP document is a planning tool and should be used as such in the annual operating budget preparation and update process. There are a wide variety of funding sources for CIP projects, some steady and predictable, while others are dependent on outside agencies.

The preservation, maintenance, and improvement of our capital infrastructure are core City functions and essential City services. The 2023-2028 CIP reflects and identifies the most critical infrastructure priorities over the next 6 years. The CIP is the City's strategic planning framework that addresses this responsibility. Without a well-maintained infrastructure Shafter's economic prosperity cannot be sustained. The condition of our streets, sidewalks, water, sewer, storm drains, recreation facilities, parks, and other public facilities reflects on how well our community is doing and its ability to sustain economic growth. A community's quality of life, health, safety, and economic wellbeing are all tied to the cornerstone of its infrastructure.

The capital improvements presented in this document are the City's major projects, which in general exceed \$10,000 in cost and have long-term life spans. These projects include land and right-of-way acquisition, design, construction or rehabilitation of public buildings or facilities, public infrastructure, parks, vehicle replacement and information technology projects, and water and transit capital projects. Since many capital improvement projects take more than one fiscal year to design and construct, developing a five-year plan allows the City Council to better forecast, and anticipate upcoming infrastructure needs and improvements. Each of the projects includes an amount for "Yearly Costs/Depreciation", which represents an estimate of future annual personnel, maintenance costs, or utility costs anticipated after completion of the project.

Analysis:

The total five-year CIP is estimated at \$65.48 million, which includes \$10.75 million for the current fiscal year 22/23 and \$25.19 million for the upcoming fiscal year 23/24.

The following table has a summary by project type:

Project Type	Project Cost	Pct
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Parks	\$ 7,770,000	11.87%
Streets	\$ 22,131,325	33.80%
Water	\$ 18,662,327	28.50%
Wastewater	\$ 5,900,000	9.01%
Total	\$ 65,478,039	100.00%

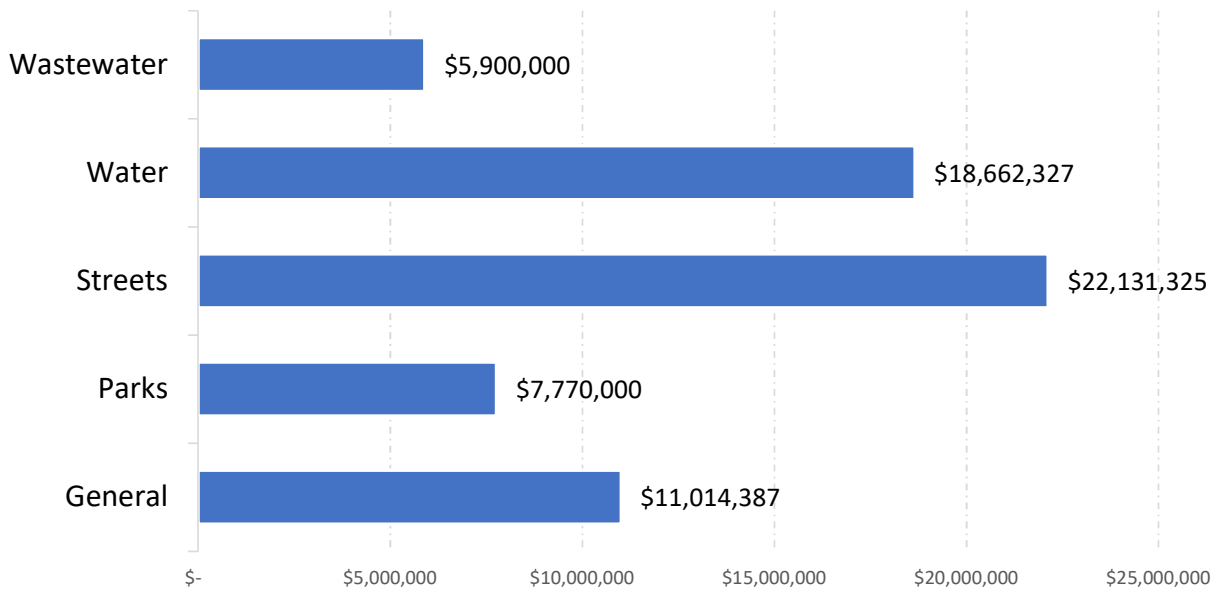
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ARPA -0200	3,455,387	5.28%
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Traffic Mitigation -0305	245,761	0.38%
TDA -0204	7,256,000	11.08%
Gas Tax -0203	2,826,000	4.32%
Water Connection -0303	1,687,327	2.58%
Wastewater Connection -0301	150,000	0.23%
Roads & Maint. SB1 -0207	2,474,000	3.78%
Fiber -5004	549,000	0.84%
State Grant -0308	14,300,000	21.84%
Water Rate -5002	6,275,000	9.58%
Water Grant -5002	6,950,000	10.61%
WW Rate -5000	5,750,000	8.78%
Other Funding	-	0.00%
Total	65,478,039	100.00%

PROJECT TYPE AND FUDNING SOURCE SUMMARY

	22-23	23-24	24-25	25-26	26-27	27-28	Total
10-Plans & Studies	-	500,000	-	-	-	-	500,000
20-Design/Engineering	1,450,000	2,059,000	1,201,325	-	-	-	4,710,325
30-Land/Site	-	1,500,000	-	-	-	-	1,500,000
40-Bidding	-	-	-	-	-	-	-
50-Construction	9,302,327	21,130,387	13,855,000	6,720,000	3,560,000	4,200,000	58,767,714
Total Project Costs	\$ 10,752,327	\$ 25,189,387	\$ 15,056,325	\$ 6,720,000	\$ 3,560,000	\$ 4,200,000	\$ 65,478,039

	22-23	23-24	24-25	25-26	26-27	27-28	Total
General Fund -0100	335,000	675,000	150,000	150,000	150,000	150,000	1,610,000
ARPA -0200	2,040,000	1,415,387	-	-	-	-	3,455,387
FED Grant -0200	1,939,530	5,088,650	3,921,384	500,000	-	500,000	11,949,564
Traffic Mitigation -0305	16,470	99,350	129,941	-	-	-	245,761
TDA -0204	2,029,000	1,637,000	845,000	880,000	915,000	950,000	7,256,000
Gas Tax -0203	192,000	634,000	500,000	500,000	500,000	500,000	2,826,000
Water Connection -0303	1,512,327	-	-	175,000	-	-	1,687,327
Wastewater Connection -030	50,000	100,000	-	-	-	-	150,000
Roads & Maint. SB1 -0207	408,000	466,000	400,000	400,000	400,000	400,000	2,474,000
Fiber -5004	-	549,000	-	-	-	-	549,000
State Grant -0308	1,355,000	10,545,000	2,400,000	-	-	-	14,300,000
Water Rate -5002	450,000	2,230,000	1,385,000	565,000	795,000	850,000	6,275,000
Water Grant -5002	-	450,000	4,000,000	2,500,000	-	-	6,950,000
WW Rate -5000	425,000	1,300,000	1,325,000	1,050,000	800,000	850,000	5,750,000
Other Funding	-	-	-	-	-	-	-
Total Funding Source	\$ 10,752,327	\$ 25,189,387	\$ 15,056,325	\$ 6,720,000	\$ 3,560,000	\$ 4,200,000	\$ 65,478,039



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PROJECT LIST

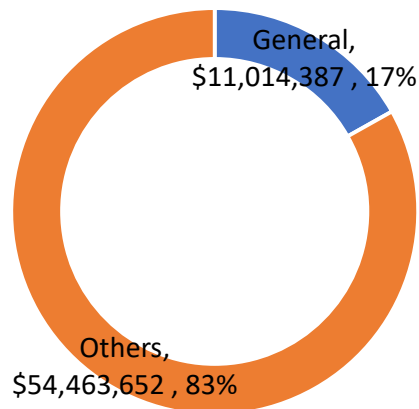
Project #	Project Description	Prior Year Actuals	Five-Year Projection
GE00006	City Hall Improvements	0	250,000
GE00007	City Corporation Yard Improvements	0	250,000
PD00001	Police Substation at 7th Std. Rd.	10,420	6,000,000
PF00001	ADA Upgrades at Public Facilities	31,655	500,000
PF00002	Shafter Aquatic Center Proj.	9,707	3,465,387
IT00003	Citywide Broadband Fiber Expansion	0	549,000
	General Sub-Total	51,782	11,014,387
PK00002	Kirschenmann Park Field Imp.	12,436	400,000
PK00004	Mannel Park (LWCF Project)	7,279	440,000
PK00005	2022 Park Lighting Improvements	36,857	350,000
PK00006	Veterans Park Site Improvements	11,821	800,000
PK00007	Stringham Park Transit Improvements	109,046	810,000
PK00008	North Shafter Community Park	17,902	3,800,000
PK00009	Skate Park Improvements	0	770,000
PK00010	Rodriguez Park Improvements	0	400,000
	Parks Sub-Total	195,341	7,770,000
ST00002	Widen 7th Std.Rd.- Santa Fe to 43	545,283	720,000
ST00003	Street Striping – Pedestrian	22,132	225,000
ST00004	Curbs, Gutters, & Sidewalks	14,800	245,000
ST00005	Alley Improvements	76,186	600,000
ST00006	Pavement Sealing	905,179	2,350,000
ST00011	ADA Imp. - Streets & Sidewalks	148,100	600,000
ST00021	Residential Road Reconstruction	0	2,500,000
ST00022	NPNS Street & Road Improvements	48,515	200,000
ST00023	Street Striping – Roadways	200,398	1,125,000
ST00028	Santa Fe Way Shoulder Improvements	21,415	1,600,000
ST00029	Hwy 43 Roundabout Project @Santa Fe	33,105	2,971,325
ST00030	2022 Street Improvement-E.Euclid	327,647	600,000
ST00031	Valley ST Intersection Improvements	0	150,000
ST00032	7th Standard Rd#2 LN Reconstruction	50	775,000
ST00033	2022 POSO ST & STORM DRAIN IMPROVNT	660,617	800,000
ST00034	2023 James St. Streetlight Project	0	250,000
ST00035	Santa Fe Way Resurfacing Project	0	2,000,000
ST00036	Lerdo Hwy Reconstruction Proj. SB1	0	1,000,000
ST00037	2022 Zerker Rd Reconstruction Proj.	0	820,000
ST00038	RSTP- Road Improvement Project	0	1,000,000
ST00039	RMRA- Road Improvement Project	0	1,600,000
	Streets Sub-Total	3,003,427	22,131,325

Project #	Project Description	Prior Year Actuals	Five-Year Projection
WW00001	Manhole Coating	269,022	1,725,000
WW00002	Southeast Shafter Sewer Imp.	3,315,444	150,000
WW00004	Lift Station Improvements	13,604,471	1,550,000
WW00005	WWTP Pre-Treatment Programs	0	575,000
WW00006	WWTP Plant Maintenance Proj.	0	1,150,000
WW00007	SCADA Project	0	150,000
WW00008	Sewer Flowmeter Project	0	600,000
	Streets Sub-Total	17,188,938	5,900,000
WA00001	Major Well or Casing Repairs	902,203	950,000
WA00002	Water Tank Improvements	842,387	675,000
WA00003	Well Maintenance Projects	194,776	950,000
WA00005	SCADA Projects	71,008	350,000
WA00007	Water Meter Retrofits	1,429,924	1,050,000
WA00012	General Water Main Replacement	154,234	825,000
WA00015	Well 21 Development	308,194	2,312,327
WA00016	Well 22 Development	22,238	3,800,000
WA00017	Water Meter - New Installations	0	1,750,000
WA00018	Water Tank 6 - WIP	0	2,750,000
WA00019	Water Tank 7 - NPNS	0	3,250,000
	Streets Sub-Total	3,924,964	18,662,327
	Total Project Costs	24,364,452	65,478,039

GENERAL PROJECTS

	22-23	23-24	24-25	25-26	26-27	27-28	Total
10-Plans & Studies	0	300,000	0	0	0	0	300,000
20-Design/Engineering	770,000	249,000	0	0	0	0	1,019,000
30-Land/Site	0	0	0	0	0	0	0
40-Bidding	0	0	0	0	0	0	0
50-Construction	230,000	8,865,387	150,000	150,000	150,000	150,000	9,695,387
Total Project Costs	\$ 1,000,000	\$ 9,414,387	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 11,014,387

	22-23	23-24	24-25	25-26	26-27	27-28	Total
General Fund -0100	281,250	462,500	150,000	150,000	150,000	150,000	1,343,750
ARPA -0200	0	715,387	0	0	0	0	715,387
FED Grant -0200	0	0	0	0	0	0	0
Traffic Mitigation -0305	0	0	0	0	0	0	0
TDA -0204	0	0	0	0	0	0	0
Gas Tax -0203	0	0	0	0	0	0	0
Water Connection -0303	0	0	0	0	0	0	0
Wastewater Connection -030	0	0	0	0	0	0	0
Roads & Maint. SB1 -0207	0	0	0	0	0	0	0
Fiber -5004	0	549,000	0	0	0	0	549,000
State Grant -0308	718,750	7,687,500	0	0	0	0	8,406,250
Water Rate -5002	0	0	0	0	0	0	0
Water Grant -5002	0	0	0	0	0	0	0
WW Rate -5000	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0
Total Funding Source	\$ 1,000,000	\$ 9,414,387	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 11,014,387



Project #	Project Description	Prior Year Actuals	Five-Year Projection
GE00006	City Hall Improvements	0	250,000
GE00007	City Corporation Yard Improvements	0	250,000
IT00003	Citywide Broadband Fiber Expansion	0	549,000
PD00001	Police Substation at 7th Std. Rd.	10,420	6,000,000
PF00001	ADA Upgrades at Public Facilities	31,655	500,000
PF00002	Shafter Aquatic Center Proj.	9,707	3,465,387

\$	51,782	\$ 11,014,387
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2023-2028 CIP

Project #	GE00006	Location	
Project Name	City Hall Improvements	Status	Funded
Department	General		



Project Description

Design and construction of functional, structural, and aesthetic improvements at City Hall, including a new roof, landscaping, and office space reconfiguring

Project Justification

Investments in City Hall project a positive image for the City and enhance the use and reliability of its facilities.

2023-2028 CIP

Project #	GE00006					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	20,000	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	230,000	-	-	-	-	-
Total Project Cost	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	250,000	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	GE00007	Location	
Project Name	City Corporation Yard Improvements	Status	Funded
Department	General		



Project Description

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

Project 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.

2023-2028 CIP

Project #	GE00007					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	50,000	50,000	50,000	50,000	50,000
Total Project Cost	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	50,000	50,000	50,000	50,000	50,000
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	PD00001	Location	
Project Name	Police Substation at 7th Std. Rd.	Status	Funded
Department	Police		



Project Description

Construction of new police substation on the Gossamer Grove area.

Project Justification

California Assembly Bill 179 Funding - City of Shafter for a new fire and police substation construction. Six Million state funding from community corrections.

2023-2028 CIP

Project #	PD00001					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	500,000	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	5,500,000	-	-	-	-
Total Project Cost	\$ 500,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	500,000	5,500,000	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 500,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	50,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 50,000

2023-2028 CIP

Project #	PF00001	Location	
Project Name	ADA Upgrades at Public Facilities	Status	Funded
Department	Public Facilities		



Project Description

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

Project Justification

Upgrades enhance access for those with disabilities.

2023-2028 CIP

Project #	PF00001					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	100,000	100,000	100,000	100,000	100,000
Total Project Cost	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	100,000	100,000	100,000	100,000	100,000
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	PF00002	Location	
Project Name	Shafter Aquatic Center Proj.	Status	Funded
Department	Public Facilities		



Project Description

State Clean California grant funds will replace critical operational equipment and upgrade the Shafter Aquatic Center to meet applicable standards.

Project Justification

The facility has been inoperable mostly due to outdated and failing equipment and the lack of modernized grounds limits its use.

2023-2028 CIP

Project #	PF00002					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	250,000	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	3,215,387	-	-	-	-
Total Project Cost	\$ 250,000	\$ 3,215,387	\$ -	\$ -	\$ -	\$ -

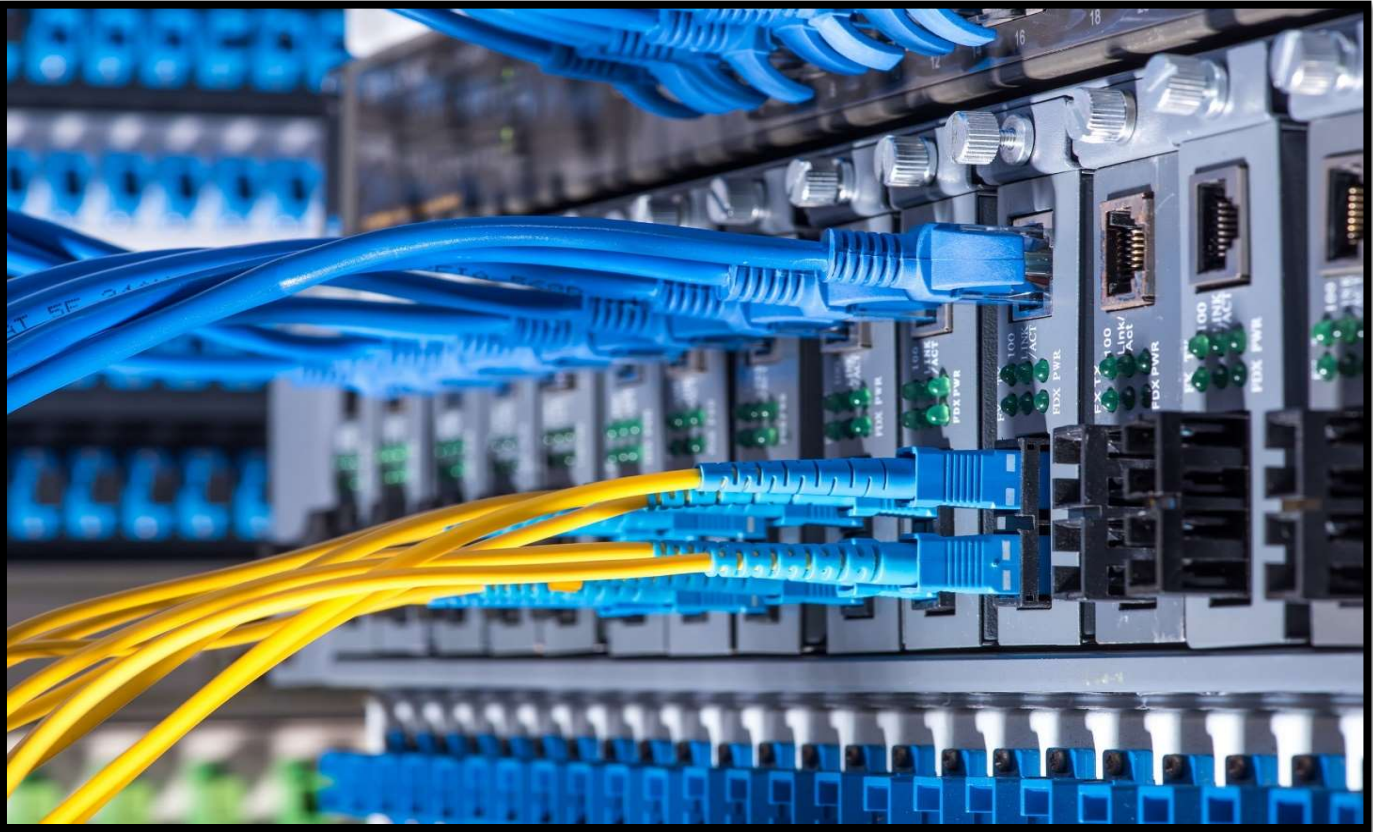
Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	31,250	312,500	-	-	-	-
ARPA -0200	-	715,387	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	218,750	2,187,500	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 250,000	\$ 3,215,387	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	150,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 150,000

2023-2028 CIP

Project #	IT00003	Location	
Project Name	Citywide Broadband Fiber Expansion	Status	Funded
Department	Information Technology		



Project Description

The City intends to prepare the proper planning documents necessary to expand the existing broadband fiber optic infrastructure over time. The preparation of a Master Plan and the implementation of a Design Engineering plan will ultimately aid in attracting a public-private partnership with an Internet Service Provider.

Project Justification

The City has an immediate need to attract an additional ISP/operator into our fiber network in order to offset current operational costs associated with our infrastructure. This operator would take over operations, maintenance, and service connections while effectively renting our network capacity, providing a revenue stream to the City.

2023-2028 CIP

Project #	IT00003					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	300,000	-	-	-	-
20-Design/Engineering	-	249,000	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	-	-	-	-	-
Total Project Cost	\$ -	\$ 549,000	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	549,000	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 549,000	\$ -	\$ -	\$ -	\$ -

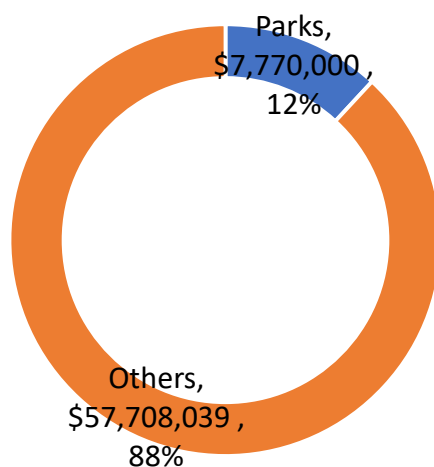
Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

PARKS PROJECTS

	22-23	23-24	24-25	25-26	26-27	27-28	Total
10-Plans & Studies	0	0	0	0	0	0	0
20-Design/Engineering	310,000	260,000	0	0	0	0	570,000
30-Land/Site	0	0	0	0	0	0	0
40-Bidding	0	0	0	0	0	0	0
50-Construction	1,270,000	3,180,000	2,750,000	0	0	0	7,200,000
Total Project Costs	\$ 1,580,000	\$ 3,440,000	\$ 2,750,000	\$ -	\$ -	\$ -	\$ 7,770,000

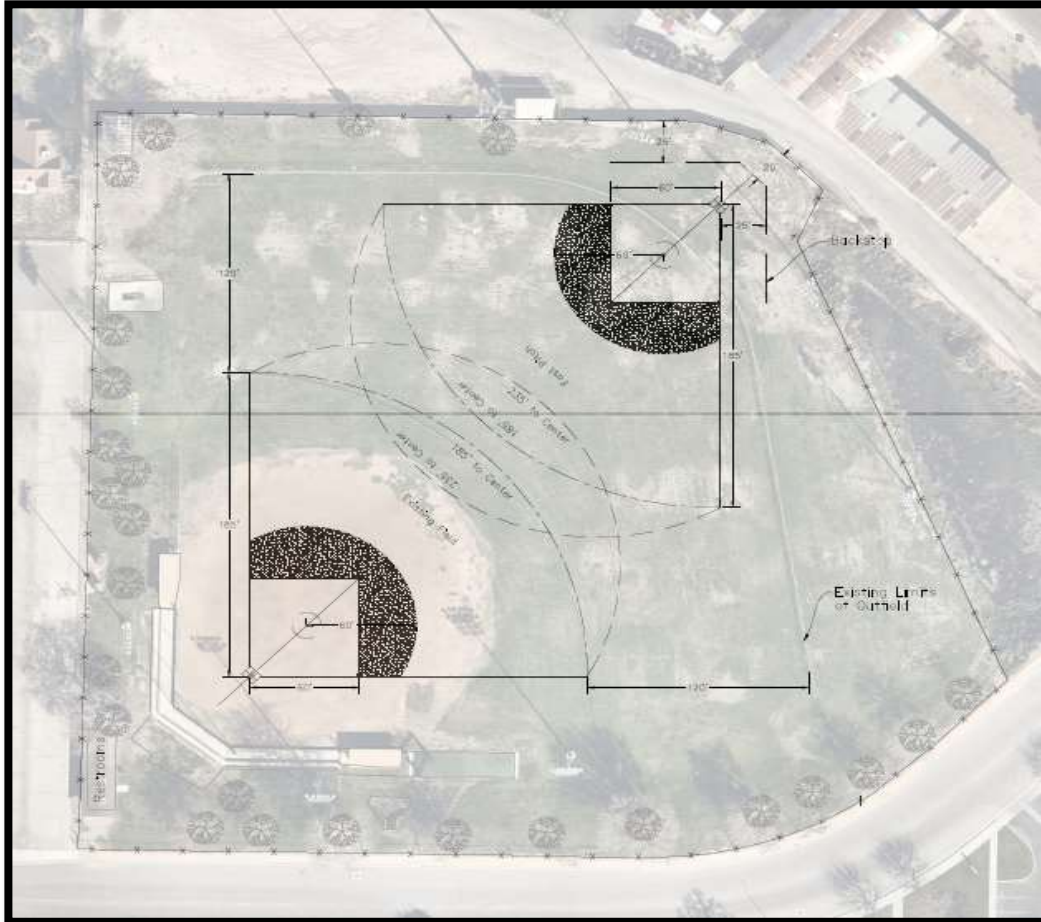
	22-23	23-24	24-25	25-26	26-27	27-28	Total
General Fund -0100	47,500	187,500	0	0	0	0	235,000
ARPA -0200	940,000	700,000	0	0	0	0	1,640,000
FED Grant -0200	0	50,000	350,000	0	0	0	400,000
Traffic Mitigation -0305	0	0	0	0	0	0	0
TDA -0204	0	0	0	0	0	0	0
Gas Tax -0203	0	0	0	0	0	0	0
Water Connection -0303	0	0	0	0	0	0	0
Wastewater Connection -030	0	0	0	0	0	0	0
Roads & Maint. SB1 -0207	0	0	0	0	0	0	0
Fiber -5004	0	0	0	0	0	0	0
State Grant -0308	592,500	2,502,500	2,400,000	0	0	0	5,495,000
Water Rate -5002	0	0	0	0	0	0	0
Water Grant -5002	0	0	0	0	0	0	0
WW Rate -5000	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0
Total Funding Source	\$ 1,580,000	\$ 3,440,000	\$ 2,750,000	\$ -	\$ -	\$ -	\$ 7,770,000



Project #	Project Description	Prior Year Actuals	Five-Year Projection
PK00002	Kirschenmann Park Field Imp.	12,436	400,000
PK00004	Mannel Park (LWCF Project)	7,279	440,000
PK00005	2022 Park Lighting Improvements	36,857	350,000
PK00006	Veterans Park Site Improvements	11,821	800,000
PK00007	Stringham Park Transit Improvements	109,046	810,000
PK00008	North Shafter Community Park	17,902	3,800,000
PK00009	Skate Park Improvements	0	770,000
PK00010	Rodriguez Park Improvements	0	400,000
Totals		\$ 195,341	\$ 7,770,000

2023-2028 CIP

Project #	PK00002	Location	
Project Name	Kirschenmann Park Field Imp.	Status	Funded
Department	Parks		



Project Description

ARPA funds to design and construct irrigation, field, and lighting improvements at Kirschenmann Park.

Project Justification

The project enhances irrigation water use and electrical use efficiency, plus adds a second field for baseball or softball recreation.

2023-2028 CIP

Project #	PK00002					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	20,000	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	380,000	-	-	-	-	-
Total Project Cost	\$400,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	400,000	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$400,000	\$ -	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	25,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 25,000

2023-2028 CIP

Project #	PK00004	Location	
Project Name	Mannel Park Site Improvements	Status	Funded
Department	Parks		



Project Description

State Land and Water Conservation Fund grant-funded project to design and construct one (1) upgraded irrigation system and one (1) new shade structure at Mannel Park.

Project Justification

The new irrigation system will provide better coverage and be more water-efficient. The new structure will enhance an existing park space with shade and benches.

2023-2028 CIP

Project #	PK00004					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	10,000	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	140,000	290,000	-	-	-	-
Total Project Cost	\$ 140,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	140,000	300,000	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 140,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	PK00005	Location	
Project Name	2022 Park Lighting Improvements	Status	Funded
Department	Parks		



Project Description

In the case of Mannel Park, the existing decorative lighting, installed over 25 years ago, will be demolished and removed from service. The new lights will closely resemble the existing lights, with decorative LED fixtures. This particular style has worked well at several park additions within the City. In addition, new service conduits and wiring will also be installed throughout the park to improve the reliability of the electrical services. Service conduits will also be extended to current and future shade structure locations so those reserving these areas can access an electrical service. For Veterans Park, the decorative light, previously described for Mannel Park, will be installed along the existing pedestrian paths near the north and west park boundaries and the north side of the parking lot.

Public Works estimates this park lighting project is valued at \$450,000, which requires that it conduct formal bid procedures for construction purposes. Per the City's bidding and procurement policy, the Council must first authorize these procedures.

Project Justification

Funding for all of the City park and recreation sites awarded Clean California funds is broken down as follows:

Clean California Grant Funds\$4,649,676
Local Matching Funds\$664,240
Total Project Funding\$5,313,916

These funds have been programmed into the Capital Improvement Program for Fiscal Year 2022-2023.

Public Works will present bid results for the lighting improvements at Mannel Park and Veterans Park, as well as their impacts on the budget, at a future Council meeting.

2023-2028 CIP

Project #	PK00005					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	350,000	-	-	-	-	-
Total Project Cost	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	43,750	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	306,250	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	PK00006	Location	
Project Name	Veterans Park Site Improvements	Status	Funded
Department	Parks		



Project Description

ARPA funds to design and construct one (1) new basketball court and one (1) new lighting system for the soccer fields at Veterans Park. Consists of sand, slurry, or chip sealing for existing roadways as preventative measure to reduce cracks and potholes.

Project Justification

The needs assessment assists with the planning and prioritization of improvements.

2023-2028 CIP

Project #	PK00006					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	400,000	400,000	-	-	-	-
Total Project Cost	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -

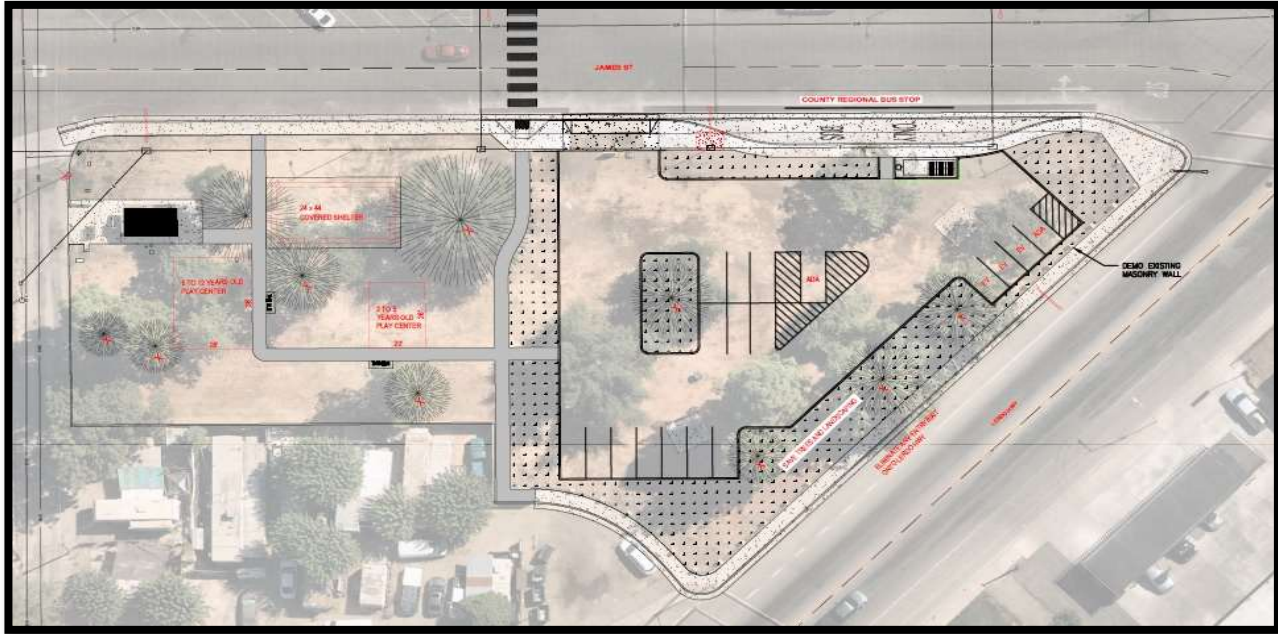
Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	400,000	400,000	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	PK00007	Location	
Project Name	Stringham Park Transit Improvements	Status	Funded
Department	Parks		



Project Description

Phase I uses SGR funds to construct a bus turnout off of James Street for future transit loading and unloading. Phase II uses State Clean California grant funds to construct a transit and recreational site parking lot within the existing park plus adds recreational features.

Project Justification

A new bus turnout allows the County to relocate its regional transit stop from the City Hall parking lot. The parking lot and recreational improvements enhance transit use and urban park use in the downtown area.

2023-2028 CIP

Project #	PK00007					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	60,000	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	750,000	-	-	-	-
Total Project Cost	\$ 60,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -

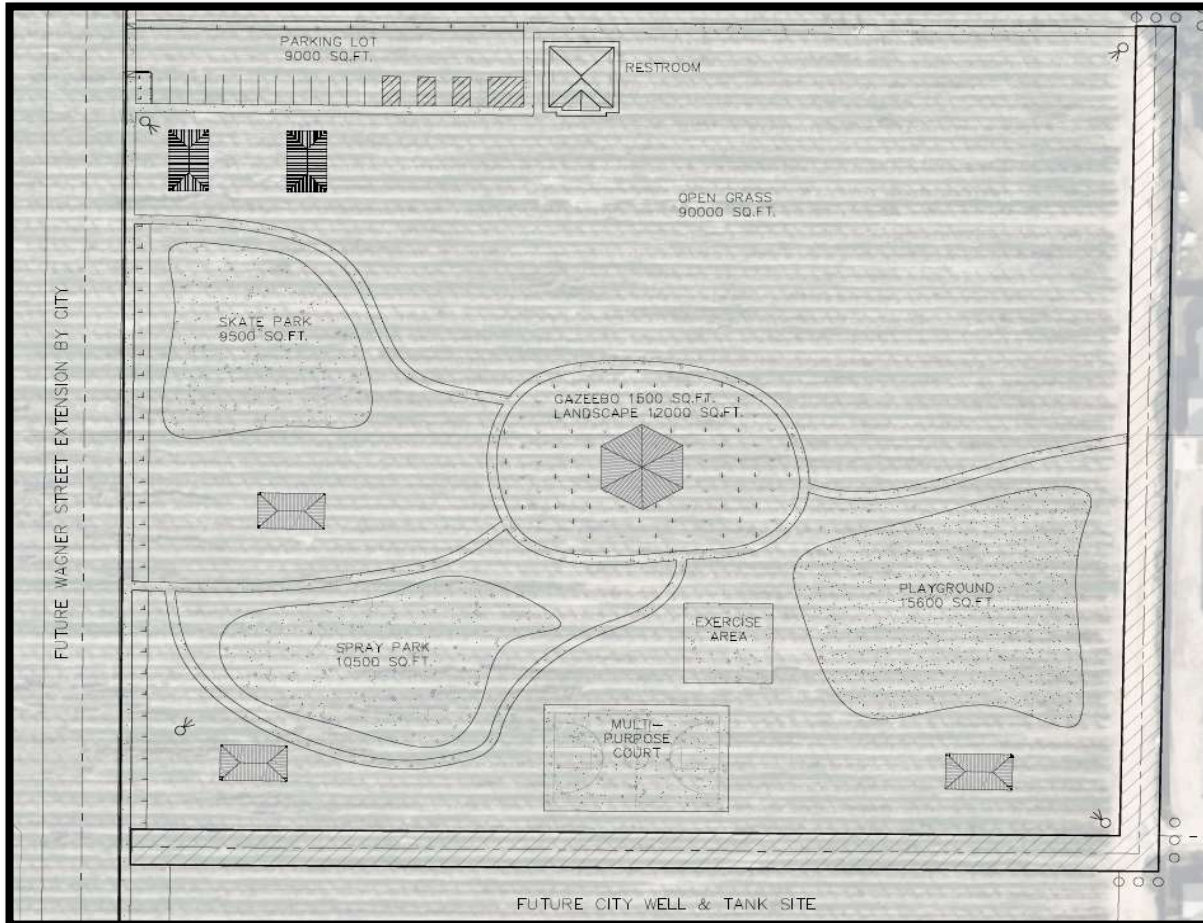
Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	93,750	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	60,000	656,250	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 60,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	25,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 25,000

2023-2028 CIP

Project #	PK00008	Location	
Project Name	North Shafter Community Park	Status	Funded
Department	Parks		



Project Description

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

Project 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.

2023-2028 CIP

Project #	PK00008					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	200,000	200,000	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	1,000,000	2,400,000	-	-	-
Total Project Cost	\$ 200,000	\$ 1,200,000	\$ 2,400,000	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	200,000	1,200,000	2,400,000	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 200,000	\$ 1,200,000	\$ 2,400,000	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	50,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 50,000

2023-2028 CIP

Project #	PK00009	Location	
Project Name	Skate Park Improvements	Status	Funded
Department	Parks		



Project Description

Design and install equipment upgrades and lighting and other amenities at an existing City-owned skate park.

Project Justification

The existing skate park has failing and outdated equipment, plus it lacks lighting and shade, which limits the use of the park.

2023-2028 CIP

Project #	PK00009					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	30,000	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	740,000	-	-	-	-
Total Project Cost	\$ 30,000	\$ 740,000	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	3,750	93,750	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	26,250	646,250	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 30,000	\$ 740,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	25,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 25,000

2023-2028 CIP

Project #	PK00010	Location	
Project Name	Rodriguez Park Improvements	Status	Funded
Department	Parks		



Project Description

CDBG funding to improve off-site drainage and add lighting to an existing multi-purpose field.

Project 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.

2023-2028 CIP

Project #	PK00010					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	50,000	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	-	350,000	-	-	-
Total Project Cost	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	50,000	350,000	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -

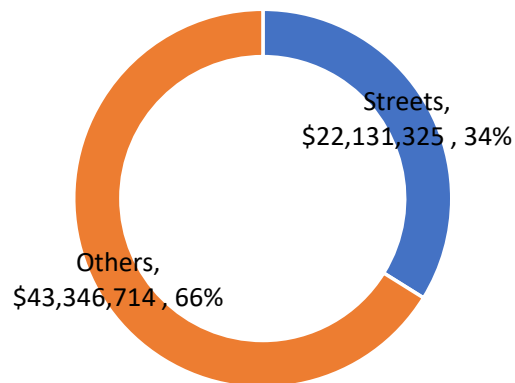
Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

STREETS PROJECTS

	22-23	23-24	24-25	25-26	26-27	27-28	Total
10-Plans & Studies	0	200,000	0	0	0	0	200,000
20-Design/Engineering	140,000	850,000	1,201,325	0	0	0	2,191,325
30-Land/Site	0	1,500,000	0	0	0	0	1,500,000
40-Bidding	0	0	0	0	0	0	0
50-Construction	4,595,000	5,455,000	1,745,000	2,280,000	1,815,000	2,350,000	18,240,000
Total Project Costs	\$ 4,735,000	\$ 8,005,000	\$ 2,946,325	\$ 2,280,000	\$ 1,815,000	\$ 2,350,000	\$ 22,131,325

	22-23	23-24	24-25	25-26	26-27	27-28	Total
General Fund -0100	6,250	25,000	0	0	0	0	31,250
ARPA -0200	100,000	0	0	0	0	0	100,000
FED Grant -0200	1,939,530	4,788,650	1,071,384	500,000	0	500,000	8,799,564
Traffic Mitigation -0305	16,470	99,350	129,941	0	0	0	245,761
TDA -0204	2,029,000	1,637,000	845,000	880,000	915,000	950,000	7,256,000
Gas Tax -0203	192,000	634,000	500,000	500,000	500,000	500,000	2,826,000
Water Connection -0303	0	0	0	0	0	0	0
Wastewater Connection -030	0	0	0	0	0	0	0
Roads & Maint. SB1 -0207	408,000	466,000	400,000	400,000	400,000	400,000	2,474,000
Fiber -5004	0	0	0	0	0	0	0
State Grant -0308	43,750	355,000	0	0	0	0	398,750
Water Rate -5002	0	0	0	0	0	0	0
Water Grant -5002	0	0	0	0	0	0	0
WW Rate -5000	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0
Total Funding Source	\$ 4,735,000	\$ 8,005,000	\$ 2,946,325	\$ 2,280,000	\$ 1,815,000	\$ 2,350,000	\$ 22,131,325



Project #	Project Description	Prior Year Actuals	Five-Year Projection
ST00002	Widen 7th Std.Rd.- Santa Fe to 43	545,283	720,000
ST00003	Street Striping – Pedestrian	22,132	225,000
ST00004	Curbs, Gutters, & Sidewalks	14,800	245,000
ST00005	Alley Improvements	76,186	600,000
ST00006	Pavement Sealing	905,179	2,350,000
ST00011	ADA Imp. - Streets & Sidewalks	148,100	600,000
ST00021	Residential Road Reconstruction	0	2,500,000
ST00022	NPNS Street & Road Improvements	48,515	200,000
ST00023	Street Striping – Roadways	200,398	1,125,000
ST00028	Santa Fe Way Shoulder Improvements	21,415	1,600,000
ST00029	Hwy 43 Roundabout Project @Santa Fe	33,105	2,971,325
ST00030	2022 Street Improvement-E.Euclid	327,647	600,000
ST00031	Valley ST Intersection Improvements	0	150,000
ST00032	7th Standard Rd#2 LN Reconstruction	50	775,000
ST00033	2022 POSO ST & STORM DRAIN IMPROVNT	660,617	800,000
ST00034	2023 James St. Streetlight Project	0	250,000
ST00035	Santa Fe Way Resurfacing Project	0	2,000,000
ST00036	Lerdo Hwy Reconstruction Proj. SB1	0	1,000,000
ST00037	2022 Zerker Rd Reconstruction Proj.	0	820,000
ST00038	RSTP- Road Improvement Project	0	1,000,000
ST00039	RMRA- Road Improvement Project	0	1,600,000
Totals		\$ 3,003,427	\$ 22,131,325

2023-2028 CIP

Project #	ST00002	Location	
Project Name	Widen 7th Std.Rd.- Santa Fe to 43	Status	Funded
Department	Streets		



Project Description

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

Project Justification

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

2023-2028 CIP

Project #	ST00002					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	40,000	350,000	330,000	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	-	-	-	-	-
Total Project Cost	\$ 40,000	\$ 350,000	\$ 330,000	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	35,000	308,000	300,000	-	-	-
Traffic Mitigation -0305	5,000	42,000	30,000	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 40,000	\$ 350,000	\$ 330,000	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00003	Location	
Project Name	Street Striping – Pedestrian	Status	Funded
Department	Streets		



Project Description

Routine pavement striping for pedestrian access.

Project Justification

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

2023-2028 CIP

Project #	ST00003					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	25,000	30,000	35,000	40,000	45,000	50,000
Total Project Cost	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	25,000	30,000	35,000	40,000	45,000	50,000
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00004	Location	
Project Name	Curbs, Gutters, & Sidewalks	Status	Funded
Department	Streets		



Project Description
Replacement of existing curbs, gutters, and sidewalks.

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

2023-2028 CIP

Project #	ST00004					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	25,000	50,000	35,000	40,000	45,000	50,000
Total Project Cost	\$ 25,000	\$ 50,000	\$ 35,000	\$ 40,000	\$45,000	\$ 50,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	25,000	50,000	35,000	40,000	45,000	50,000
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 25,000	\$ 50,000	\$ 35,000	\$ 40,000	\$45,000	\$ 50,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00005	Location	
Project Name	Alley Improvements	Status	Funded
Department	Streets		



Project Description

Pavement resurfacing and drainage improvements for existing public alleys.

Project 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.

2023-2028 CIP

Project #	ST00005					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	100,000	100,000	100,000	100,000	100,000	100,000
Total Project Cost	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	100,000	100,000	100,000	100,000	100,000	100,000
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00006	Location	
Project Name	Pavement Sealing	Status	Funded
Department	Streets		



Project Description

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

Project Justification

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

2023-2028 CIP

Project #	ST00006					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	350,000	400,000	400,000	400,000	400,000	400,000
Total Project Cost	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	350,000	400,000	400,000	400,000	400,000	400,000
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00011	Location	
Project Name	ADA Imp. - Streets & Sidewalks	Status	Funded
Department	Streets		



Project Description

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

Project Justification

Upgrades enhance access for those with disabilities.

2023-2028 CIP

Project #	ST00011					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	100,000	100,000	100,000	100,000	100,000	100,000
Total Project Cost	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	100,000	100,000	100,000	100,000	100,000	100,000
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00021	Location	
Project Name	Residential Road Reconstruction	Status	Funded
Department	Streets		



Project 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.

Project Justification

Enhances safety and reliability of residential roads and reduces potential liability to the City.

2023-2028 CIP

Project #	ST00021					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	500,000	500,000	500,000	500,000	500,000
Total Project Cost	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	500,000	500,000	500,000	500,000	500,000
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00022	Location	
Project Name	NPNS Street & Road Improvements	Status	Funded
Department	Streets		



Project Description

Preliminary engineering studies, design, right-of-way acquisition, and construction for a project to improve traffic flow and street drainage within the North Park and North Shafter communities.

Project Justification

Prior to City annexation, the North Park and North Shafter communities were developed with street improvements that were not constructed to current City standards. They are also immediately adjacent to State Route 43 without paved shoulders and sidewalks that provide safe reliable access to the downtown area businesses and schools.

2023-2028 CIP

Project #	ST00022					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	200,000	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	-	-	-	-	-
Total Project Cost	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	20,000	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	180,000	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00023	Location	
Project Name	Street Striping – Roadways	Status	Funded
Department	Streets		



Project Description

Routine paint striping of existing pavement lanes and legends.

Project Justification

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

2023-2028 CIP

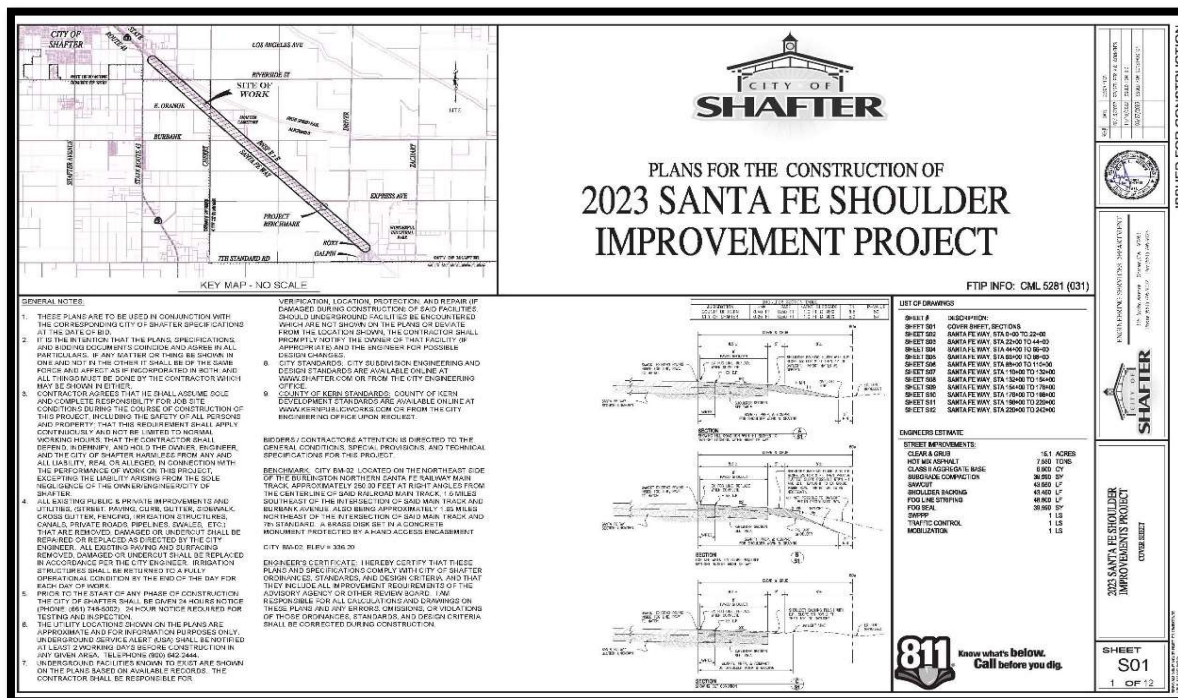
Project #	ST00023					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	125,000	150,000	175,000	200,000	225,000	250,000
Total Project Cost	\$ 125,000	\$ 150,000	\$ 175,000	\$ 200,000	\$ 225,000	\$ 250,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	125,000	150,000	175,000	200,000	225,000	250,000
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 125,000	\$ 150,000	\$ 175,000	\$ 200,000	\$ 225,000	\$ 250,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

Project #	ST00028	Location	
Project Name	Santa Fe Way Shoulder Improveme	Status	Funded
Department	Streets		



Project Description

Construct paved shoulders at Santa Fe Way between Los Angeles Avenue and Galpin Street.

Project Justification

Paved shoulders improve safety and reduce air pollution (dust) generated by from vehicles using a roadway.

2023-2028 CIP

Project #	ST00028					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	1,600,000	-	-	-	-	-
Total Project Cost	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -

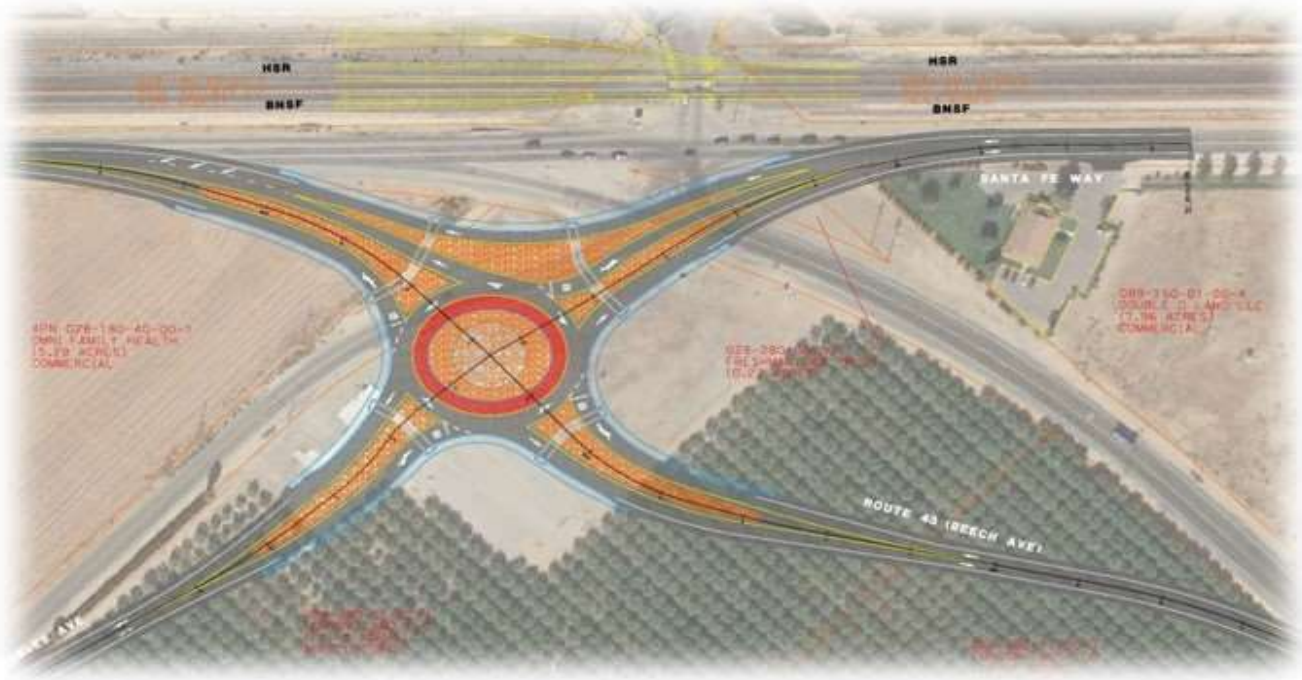
Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	100,000	-	-	-	-	-
FED Grant -0200	1,320,000	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	180,000	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00029	Location	
Project Name	Hwy 43 Roundabout Project @Santa F	Status	Funded
Department	Streets		



Project Description

Preliminary engineering studies, design, right-of-way acquisition, and construction for a roundabout project located at the intersection of Highway 43 and Santa Fe Way.

Project Justification

A new roundabout intersection will increase traffic flow, which reduces air emissions from stalled vehicles and enhances safety.

2023-2028 CIP

Project #	ST00029					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	100,000	500,000	871,325	-	-	-
30-Land/Site	-	1,500,000	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	-	-	-	-	-
Total Project Cost	\$ 100,000	\$ 2,000,000	\$ 871,325	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	88,530	1,942,650	771,384	-	-	-
Traffic Mitigation -0305	11,470	57,350	99,941	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 100,000	\$ 2,000,000	\$ 871,325	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00030	Location	
Project Name	2022 Street Improvement-E.Euclid	Status	Funded
Department	Streets		



Project Description

Pavement reconstruction plus sidewalk, curb, and gutter replacements at East Euclid Avenue between Birch Street and Nickel Street.

Project Justification

The project will enhance the performance and reliability of the paved roadway, pedestrian access, and drainage collection systems.

2023-2028 CIP

Project #	ST00030					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	600,000	-	-	-	-	-
Total Project Cost	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	192,000	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	408,000	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00031	Location	
Project Name	Valley Street Intersection Imp	Status	Funded
Department	Streets		



Project Description

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

Project Justification

Upgrades enhance access for those with disabilities.

2023-2028 CIP

Project #	ST00031					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	150,000	-	-	-	-
Total Project Cost	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

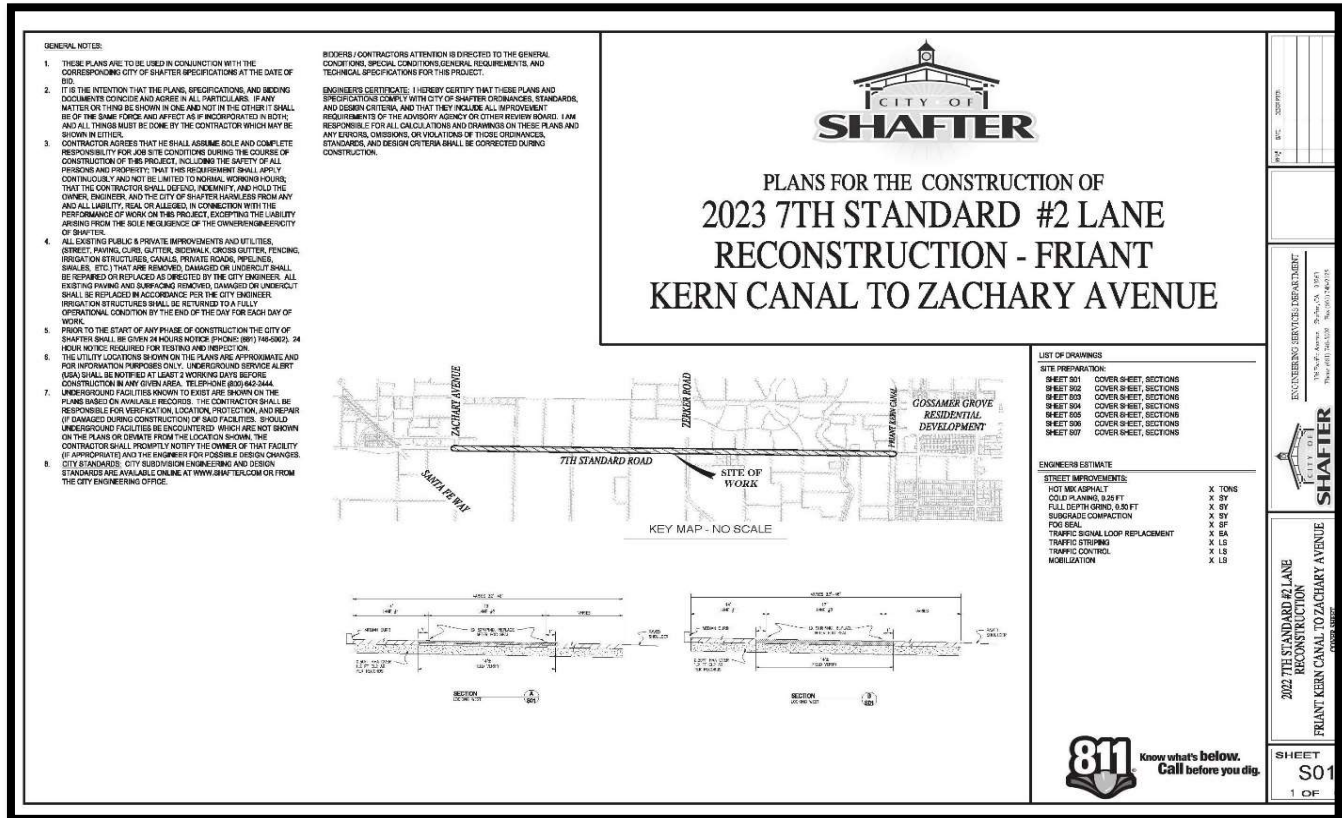
Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	150,000	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project # **ST00032** Location
 Project Name **7th Standard Rd#2 LN Reconstruction** Status **Funded**
 Department **Streets**



Project Description

Reconstruct and resurface the westbound #2 (slow) lane of Seventh Standard Road between Zachary Avenue and the Friant Kern Canal.

Project Justification

The pavement has significantly deteriorated and needs to be reconstructed to withstand the traffic volumes and loads better.

2023-2028 CIP

Project #	ST00032					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	775,000	-	-	-	-
Total Project Cost	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	538,000	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	237,000	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00033	Location	
Project Name	2022 POSO ST & STORM DRAIN IMP	Status	Funded
Department	Streets		



Project Description

Staff prepared construction plans to install a storm drain and reconstruct Poso Street from Walker Street to Tulare Avenue. The project would tie into the existing storm drain that was previously installed in Walker Street and continue East on Poso Street to replace an existing siphon at the corner of Poso Avenue and Kern Street, and one at the corner of Tulare Avenue and Olive Street. The project will add additional catch basins along the corridor to improve drainage as well. In addition to the storm drain improvements, the project will include replacing the existing curb and gutter, sidewalks, and will include a full reconstruction of the existing road section and pavement.

Project Justification

No budget action is required at this time. The City's Capital Improvement Program can fund costs related to project bidding. Once project bids are opened, staff will likely present budget outlooks and amendments to cover the construction costs at a future meeting.

2023-2028 CIP

Project #	ST00033					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	800,000	-	-	-	-	-
Total Project Cost	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -

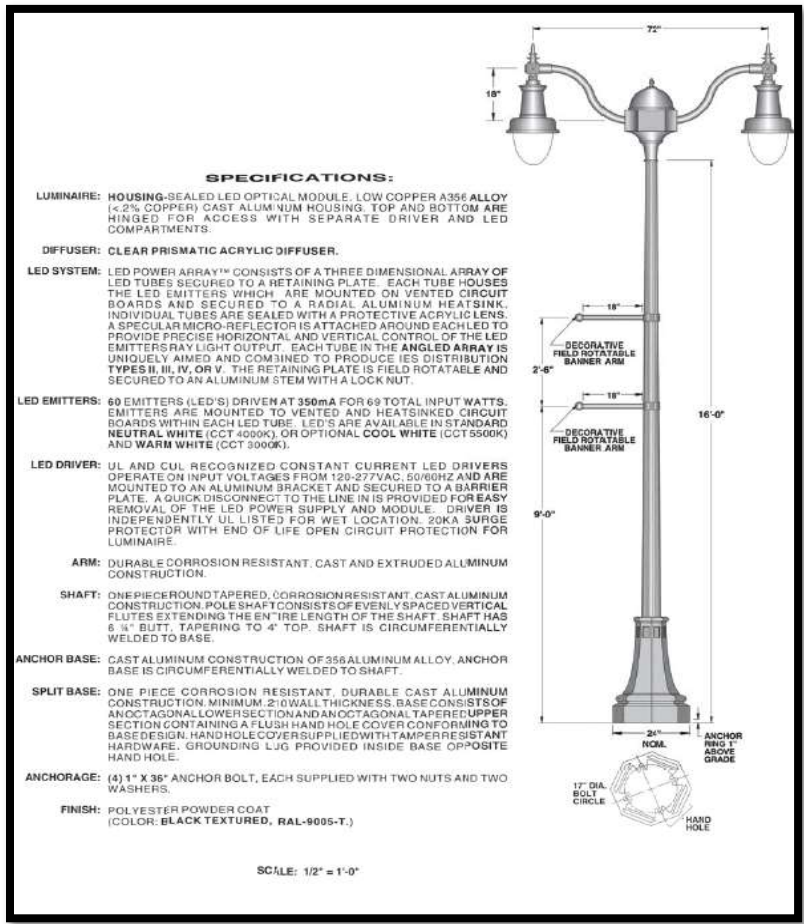
Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	800,000	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00034	Location	
Project Name	2023 James St. Streetlight Project	Status	Funded
Department	Streets		



Project Description

Clean California grant funds to install decorative street lighting at James Street between Lerdo Highway and Shafter Avenue

Project Justification

The project replaces existing lights with decorative versions that complement other decorative lights in other portions of the downtown area.

2023-2028 CIP

Project #	ST00034					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	50,000	200,000	-	-	-	-
Total Project Cost	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	6,250	25,000	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	43,750	175,000	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	2,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 2,000

2023-2028 CIP

Project #	ST00035	Location	
Project Name	Santa Fe Way Resurfacing Project	Status	Funded
Department	Streets		



Project Description

Federal Community Project Funding for resurfacing Santa Fe Way between Galpin Street and Los Angeles Avenue.
B-23-CP-CA-0247

Project Justification

The project will improve safety and extend the service life of the existing travel lanes.

2023-2028 CIP

Project #	ST00035					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	2,000,000	-	-	-	-
Total Project Cost	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	2,000,000	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00036	Location	
Project Name	Lerdo Hwy Reconstruction Proj. SB1	Status	Funded
Department	Streets		



Project Description

Reconstruct Lerdo Highway road section from Valley Street to Shafter Ave. Remove and replace all sidewalks, drive approaches, and curb and gutters within the project limits to conform to ADA standards where it is possible.

Project Justification

Project location is a major highway through the City and is located directly in front of an elementary school. The road surface is failing with major rutting and settling. Failing curb and gutters where in most places aggregate is exposed and crumbling. Sidewalk and drive approaches are nonconforming to ADA

2023-2028 CIP

Project #	ST00036					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	1,000,000	-	-	-	-
Total Project Cost	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	400,000	-	-	-	-
Gas Tax -0203	-	134,000	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	466,000	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00037	Location	
Project Name	2022 Zerker Rd Reconstruction Proj.	Status	Funded
Department	Streets		



Project Description

Reconstruct a 3,500 SF portion of Zerker Road beginning 400' North of the Friant Kern Canal and continuing north.

Project Justification

Zerker Road is currently in failing condition and a full reconstruction of the road section is required to adequately handle the volume of traffic that Zerker Road sees.

2023-2028 CIP

Project #	ST00037					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	820,000	-	-	-	-	-
Total Project Cost	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	496,000	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	324,000	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00038	Location	
Project Name	RSTP- Road Improvement Project	Status	Funded
Department	Streets		



Project Description

Resurface or Reconstruct Major Roadway

****This project occurs every two years****

Project Justification

0

2023-2028 CIP

Project #	ST00038					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	-	-	500,000	-	500,000
Total Project Cost	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	500,000	-	500,000
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	ST00039	Location	
Project Name	RMRA- Road Improvement Project	Status	Funded
Department	Streets		



Project Description

Road Maintenance and Rehabilitation Account- Funding to resurface and reconstruct roadway.

**** This project occurs annually****

Project Justification

0

2023-2028 CIP

Project #	ST00039					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	-	400,000	400,000	400,000	400,000
Total Project Cost	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	400,000	400,000	400,000	400,000
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

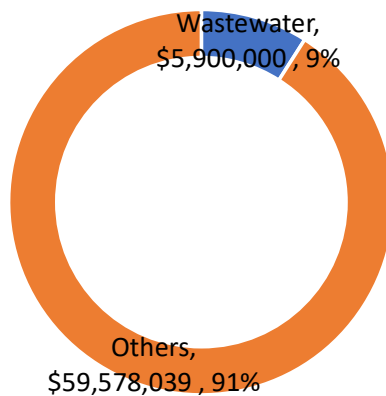
Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

WASTEWATER PROJECTS

	22-23	23-24	24-25	25-26	26-27	27-28	Total
10-Plans & Studies	0	0	0	0	0	0	0
20-Design/Engineering	0	0	0	0	0	0	0
30-Land/Site	0	0	0	0	0	0	0
40-Bidding	0	0	0	0	0	0	0
50-Construction	475,000	1,400,000	1,325,000	1,050,000	800,000	850,000	5,900,000
Total Project Costs	\$ 475,000	\$ 1,400,000	\$ 1,325,000	\$ 1,050,000	\$ 800,000	\$ 850,000	\$ 5,900,000

	22-23	23-24	24-25	25-26	26-27	27-28	Total
General Fund -0100	0	0	0	0	0	0	0
ARPA -0200	0	0	0	0	0	0	0
FED Grant -0200	0	0	0	0	0	0	0
Traffic Mitigation -0305	0	0	0	0	0	0	0
TDA -0204	0	0	0	0	0	0	0
Gas Tax -0203	0	0	0	0	0	0	0
Water Connection -0303	0	0	0	0	0	0	0
Wastewater Connection -0301	50,000	100,000	0	0	0	0	150,000
Roads & Maint. SB1 -0207	0	0	0	0	0	0	0
Fiber -5004	0	0	0	0	0	0	0
State Grant -0308	0	0	0	0	0	0	0
Water Rate -5002	0	0	0	0	0	0	0
Water Grant -5002	0	0	0	0	0	0	0
WW Rate -5000	425,000	1,300,000	1,325,000	1,050,000	800,000	850,000	5,750,000
Other Funding	0	0	0	0	0	0	0
Total Funding Source	\$ 475,000	\$ 1,400,000	\$ 1,325,000	\$ 1,050,000	\$ 800,000	\$ 850,000	\$ 5,900,000



Project #	Project Description	Prior Year Actuals	Five-Year Projection
WW00001	Manhole Coating	269,022	1,725,000
WW00002	Southeast Shafter Sewer Imp.	3,315,444	150,000
WW00004	Lift Station Improvements	14,148,165	1,550,000
WW00005	WWTP Pre-Treatment Programs	0	575,000
WW00006	WWTP Plant Maintenance Proj.	0	1,150,000
WW00007	SCADA Project	0	150,000
WW00008	Sewer Flowmeter Project	0	600,000
Totals		\$ 17,732,631	\$ 5,900,000

2023-2028 CIP

Project #	WW00001	Location	
Project Name	Manhole Coating	Status	Funded
Department	Wastewater		



Project Description

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

Project Justification

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

2023-2028 CIP

Project #	WW00001					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	300,000	325,000	350,000	350,000	400,000
Total Project Cost	\$ -	\$ 300,000	\$ 325,000	\$ 350,000	\$ 350,000	\$ 400,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	300,000	325,000	350,000	350,000	400,000
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 300,000	\$ 325,000	\$ 350,000	\$ 350,000	\$ 400,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	WW00002	Location	
Project Name	Southeast Shafter Sewer Imp.	Status	Funded
Department	Wastewater		



Project Description

Preliminary engineering studies, design, right-of-way acquisition, and construction to extend City sewer service to development in the Southeast Shafter service area.

Project Justification

Southeast Shafter requires City sewer to fulfill planned development, including residential, commercial, and industrial expansion.

2023-2028 CIP

Project #	WW00002					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	50,000	100,000	-	-	-	-
Total Project Cost	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

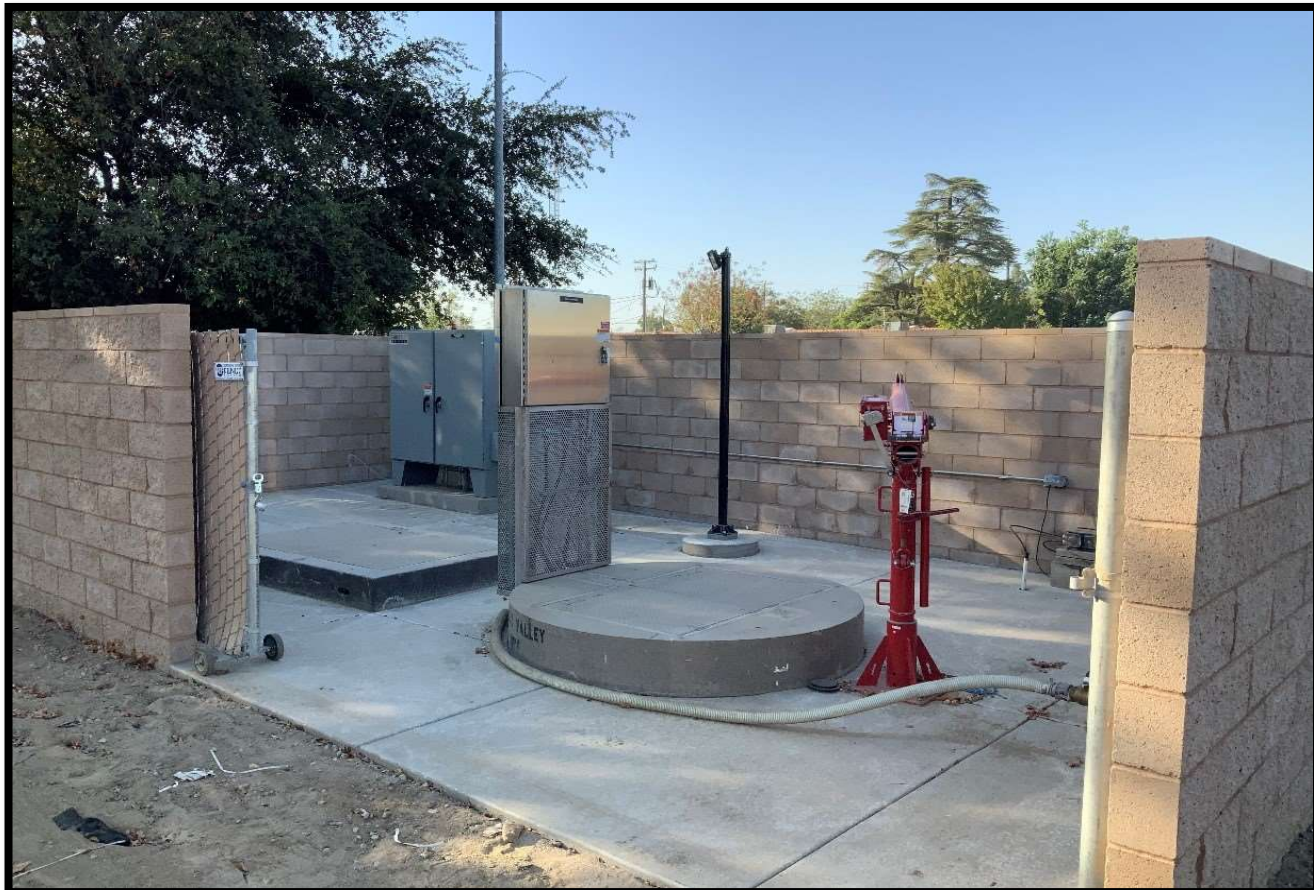
Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	50,000	100,000	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	WW00004	Location	
Project Name	Lift Station Improvements	Status	Funded
Department	Wastewater		



Project Description

Routine maintenance projects and repairs for existing sewer lift stations, including submersible motors, control systems, wet wells, and force mains.

Project Justification

A properly functioning lift station is critical to sewer collection systems to prevent sewer overflows.

2023-2028 CIP

Project #	WW00004					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	250,000	300,000	300,000	350,000	350,000
Total Project Cost	\$ -	\$ 250,000	\$ 300,000	\$ 300,000	\$ 350,000	\$ 350,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	250,000	300,000	300,000	350,000	350,000
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 250,000	\$ 300,000	\$ 300,000	\$ 350,000	\$ 350,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	WW00005	Location	
Project Name	WWTP Pre-Treatment Programs	Status	Funded
Department	Wastewater		



Project Description

The City 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 (NORSD), the contracted operator and co-owner of the wastewater treatment plant (WWTP) serving the City per a Joint Powers Agreement (JPA).

Project 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.

2023-2028 CIP

Project #	WW00005					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	75,000	100,000	100,000	100,000	100,000	100,000
Total Project Cost	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	75,000	100,000	100,000	100,000	100,000	100,000
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	WW00006	Location	
Project Name	WWTP Plant Maintenance Proj.	Status	Funded
Department	Wastewater		



Project Description

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

Project Justification

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

2023-2028 CIP

Project #	WW00006					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	250,000	300,000	300,000	300,000	-	-
Total Project Cost	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	250,000	300,000	300,000	300,000	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #

Project Name

Department

WW00007

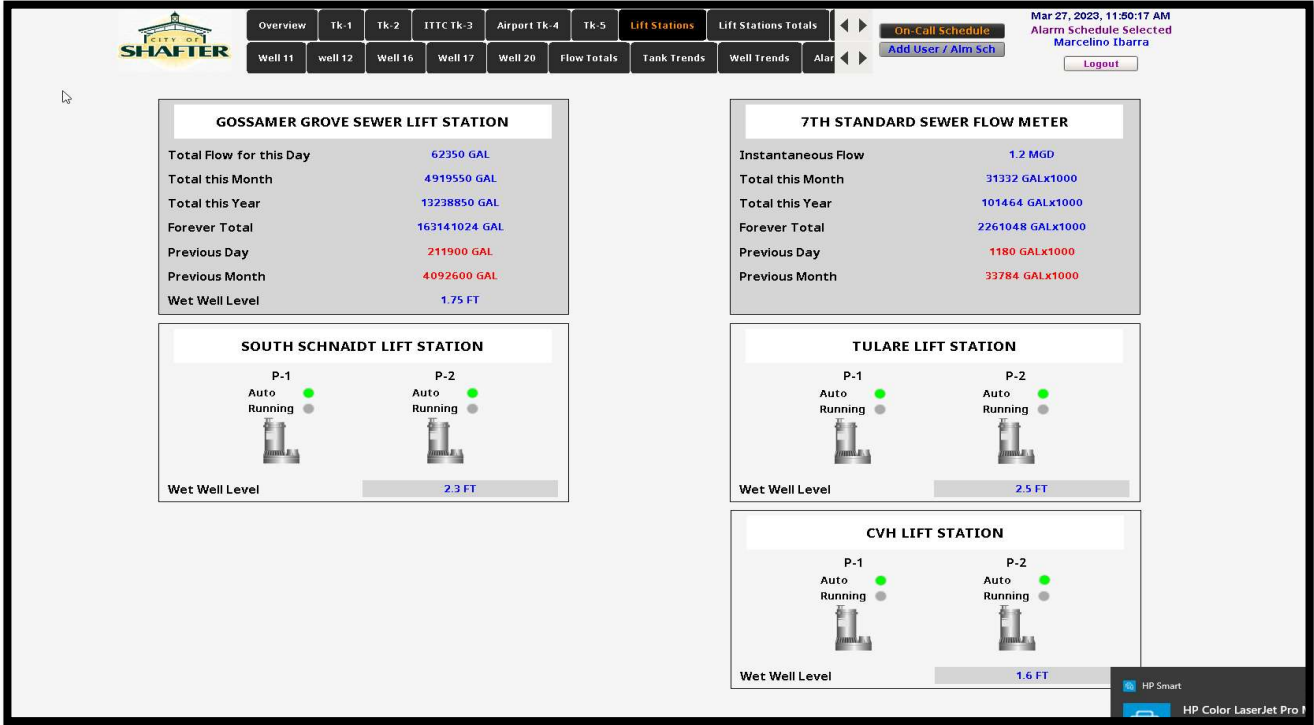
SCADA Project

Wastewater

Location

Status

Funded



Project Description

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

Project Justification

Facilitate sewer operations during after hours.

2023-2028 CIP

Project #	WW00007					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	100,000	50,000	-	-	-	-
Total Project Cost	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	100,000	50,000	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	WW00008	Location	
Project Name	Sewer Flowmeter Project	Status	Funded
Department	Wastewater		



Project Description

Installation of new flowmeter for the East Shafter Service Area

Project Justification

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

2023-2028 CIP

Project #	WW00008					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	300,000	300,000	-	-	-
Total Project Cost	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	300,000	300,000	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -

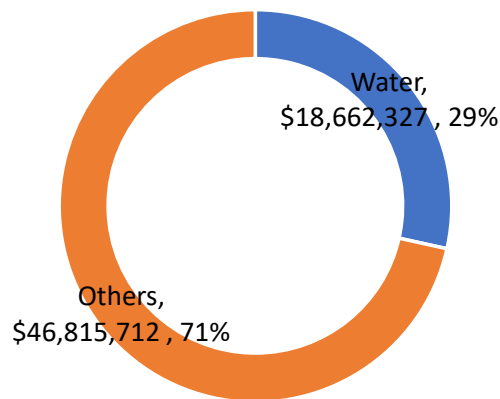
Non-CIP Costs

Description	Projection
Labor Cost	
Operating	25,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 25,000

WATER PROJECTS

	22-23	23-24	24-25	25-26	26-27	27-28	Total
10-Plans & Studies	0	0	0	0	0	0	0
20-Design/Engineering	230,000	700,000	0	0	0	0	930,000
30-Land/Site	0	0	0	0	0	0	0
40-Bidding	0	0	0	0	0	0	0
50-Construction	2,732,327	2,230,000	7,885,000	3,240,000	795,000	850,000	17,732,327
Total Project Costs	\$ 2,962,327	\$ 2,930,000	\$ 7,885,000	\$ 3,240,000	\$ 795,000	\$ 850,000	\$ 18,662,327

	22-23	23-24	24-25	25-26	26-27	27-28	Total
General Fund -0100	0	0	0	0	0	0	0
ARPA -0200	1,000,000	0	0	0	0	0	1,000,000
FED Grant -0200	0	250,000	2,500,000	0	0	0	2,750,000
Traffic Mitigation -0305	0	0	0	0	0	0	0
TDA -0204	0	0	0	0	0	0	0
Gas Tax -0203	0	0	0	0	0	0	0
Water Connection -0303	1,512,327	0	0	175,000	0	0	1,687,327
Wastewater Connection -030	0	0	0	0	0	0	0
Roads & Maint. SB1 -0207	0	0	0	0	0	0	0
Fiber -5004	0	0	0	0	0	0	0
State Grant -0308	0	0	0	0	0	0	0
Water Rate -5002	450,000	2,230,000	1,385,000	565,000	795,000	850,000	6,275,000
Water Grant -5002	0	450,000	4,000,000	2,500,000	0	0	6,950,000
WW Rate -5000	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0
Total Funding Source	\$ 2,962,327	\$ 2,930,000	\$ 7,885,000	\$ 3,240,000	\$ 795,000	\$ 850,000	\$ 18,662,327



Project #	Project Description	Prior Year Actuals	Five-Year Projection
WA00001	Major Well or Casing Repairs	902,203	950,000
WA00002	Water Tank Improvements	842,387	675,000
WA00003	Well Maintenance Projects	194,776	950,000
WA00005	SCADA Projects	71,008	350,000
WA00007	Water Meter Retrofits	1,429,924	1,050,000
WA00012	General Water Main Replacement	154,234	825,000
WA00015	Well 21 Development	308,194	2,312,327
WA00016	Well 22 Development	22,238	3,800,000
WA00017	Water Meter - New Installations	0	1,750,000
WA00018	Water Tank 6 - WIP	0	2,750,000
WA00019	Water Tank 7 - NPNS	0	3,250,000
		\$ 3,924,964	\$ 18,662,327

2023-2028 CIP

Project #	WA00001	Location	
Project Name	Major Well or Casing Repairs	Status	Funded
Department	Water		



Project Description

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

Project Justification

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

2023-2028 CIP

Project #	WA00001					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	200,000	150,000	150,000	150,000	150,000	150,000
Total Project Cost	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	200,000	150,000	150,000	150,000	150,000	150,000
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	WA00002	Location	
Project Name	Water Tank Improvements	Status	Funded
Department	Water		



Project Description

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

Project Justification

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

2023-2028 CIP

Project #	WA00002					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	100,000	105,000	110,000	115,000	120,000	125,000
Total Project Cost	\$ 100,000	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	100,000	105,000	110,000	115,000	120,000	125,000
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 100,000	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	WA00003	Location	
Project Name	Well Maintenance Projects	Status	Funded
Department	Water		



Project Description

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

Project Justification

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

2023-2028 CIP

Project #	WA00003					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	100,000	150,000	150,000	175,000	175,000	200,000
Total Project Cost	\$ 100,000	\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 200,000

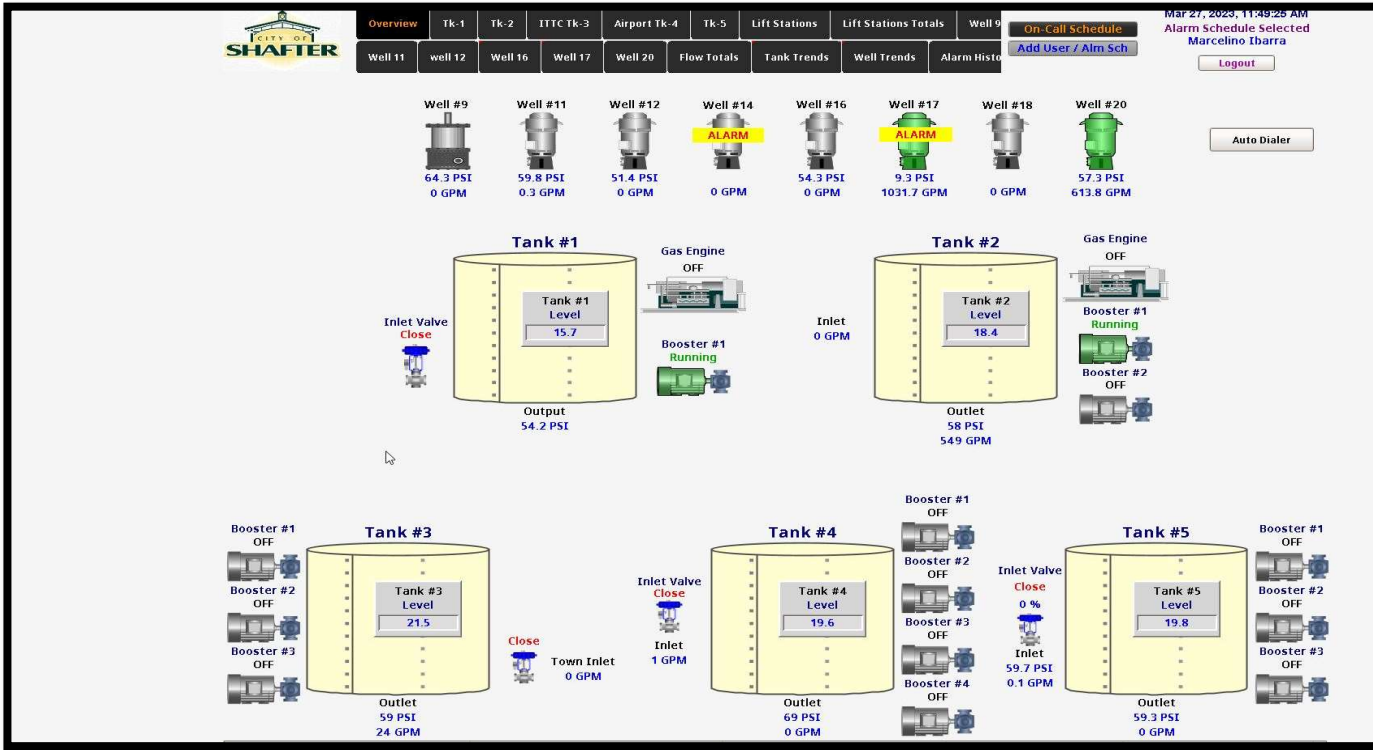
Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	100,000	-	-	175,000	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	150,000	150,000	-	175,000	200,000
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 100,000	\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 200,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	WA00005	Location	
Project Name	SCADA Projects	Status	Funded
Department	Water		



Project Description

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

Project Justification

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

2023-2028 CIP

Project #	WA00005					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	50,000	100,000	50,000	50,000	50,000	50,000
Total Project Cost	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	50,000	100,000	50,000	50,000	50,000	50,000
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	WA00007	Location	
Project Name	Water Meter Retrofits	Status	Funded
Department	Water		



Project Description
Replacement and updating of water service meter assemblies.

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

2023-2028 CIP

Project #	WA00007					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	350,000	300,000	100,000	150,000	150,000
Total Project Cost	\$ -	\$ 350,000	\$ 300,000	\$ 100,000	\$ 150,000	\$ 150,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	350,000	300,000	100,000	150,000	150,000
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 350,000	\$ 300,000	\$ 100,000	\$ 150,000	\$ 150,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	WA00012	Location	
Project Name	General Water Main Replacement	Status	Funded
Department	Water		



Project Description

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

Project Justification

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

2023-2028 CIP

Project #	WA00012					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	100,000	125,000	125,000	150,000	150,000	175,000
Total Project Cost	\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 175,000

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	100,000	125,000	125,000	150,000	150,000	175,000
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 175,000

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

Project #	WA00015	Location	
Project Name	Well 21 Development	Status	Funded
Department	Water		



2023-2028 CIP

Project #	WA00015					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	130,000	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	2,182,327	-	-	-	-	-
Total Project Cost	\$ 2,312,327	\$ -	\$ -	\$ -	\$ -	\$ -

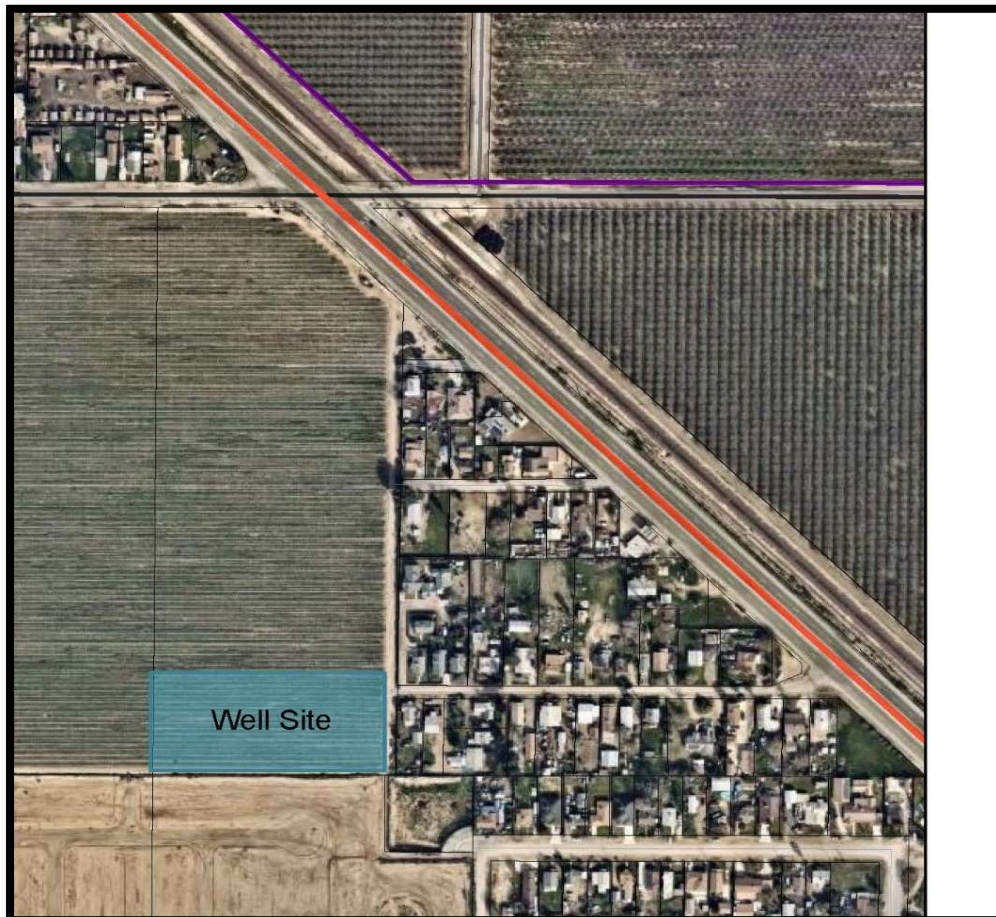
Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	1,000,000	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	1,312,327	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 2,312,327	\$ -	\$ -	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	100,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 100,000

2023-2028 CIP

Project #	WA00016	Location	
Project Name	Well 22 Development	Status	Funded
Department	Water		



Project Description

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

Project Justification

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

2023-2028 CIP

Project #	WA00016					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	100,000	200,000	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	-	1,000,000	2,500,000	-	-
Total Project Cost	\$ 100,000	\$ 200,000	\$ 1,000,000	\$ 2,500,000	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	100,000	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	200,000	1,000,000	2,500,000	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ 100,000	\$ 200,000	\$ 1,000,000	\$ 2,500,000	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	75,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 75,000

2023-2028 CIP

Project #	WA00017	Location	
Project Name	Water Meter - New Installations	Status	Funded
Department	Water		



Project Description

New water meter installations for service areas that have no water meters.

Project Justification

Utilities must comply with installation of water meters by 2025.

2023-2028 CIP

Project #	WA00017					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	-	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	1,250,000	500,000	-	-	-
Total Project Cost	\$ -	\$ 1,250,000	\$ 500,000	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	1,250,000	500,000	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 1,250,000	\$ 500,000	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	-
Asset Replacement	
Other Operating	
Operating Costs	\$ -

2023-2028 CIP

Project #	WA00018	Location	
Project Name	Water Tank 6 - WIP	Status	Funded
Department	Water		



Project Description

Proposed water storage tank for the Wonderful Industrial Park.

Project Justification

Additional water capacity for fire flow and system redundancy.

2023-2028 CIP

Project #	WA00018					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	250,000	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	-	2,500,000	-	-	-
Total Project Cost	\$ -	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	250,000	2,500,000	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	-	-	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	50,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 50,000

2023-2028 CIP

Project #	WA00019	Location	
Project Name	Water Tank 7 - NPNS	Status	Funded
Department	Water		



Project Description

New water storage tank located near the proposed North Park/ North Shafter location.

Project Justification

Update existing storage capacity in water system.

2023-2028 CIP

Project #	WA00019					
Description	22-23	23-24	24-25	25-26	26-27	27-28
10-Plans & Studies	-	-	-	-	-	-
20-Design/Engineering	-	250,000	-	-	-	-
30-Land/Site	-	-	-	-	-	-
40-Bidding	-	-	-	-	-	-
50-Construction	-	-	3,000,000	-	-	-
Total Project Cost	\$ -	\$ 250,000	\$ 3,000,000	\$ -	\$ -	\$ -

Description	22-23	23-24	24-25	25-26	26-27	27-28
General Fund -0100	-	-	-	-	-	-
ARPA -0200	-	-	-	-	-	-
FED Grant -0200	-	-	-	-	-	-
Traffic Mitigation -0305	-	-	-	-	-	-
TDA -0204	-	-	-	-	-	-
Gas Tax -0203	-	-	-	-	-	-
Water Connection -0303	-	-	-	-	-	-
Wastewater Connection -0301	-	-	-	-	-	-
Roads & Maint. SB1 -0207	-	-	-	-	-	-
Fiber -5004	-	-	-	-	-	-
State Grant -0308	-	-	-	-	-	-
Water Rate -5002	-	-	-	-	-	-
Water Grant -5002	-	250,000	3,000,000	-	-	-
WW Rate -5000	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding Source	\$ -	\$ 250,000	\$ 3,000,000	\$ -	\$ -	\$ -

Non-CIP Costs

Description	Projection
Labor Cost	
Operating	50,000
Asset Replacement	
Other Operating	
Operating Costs	\$ 50,000

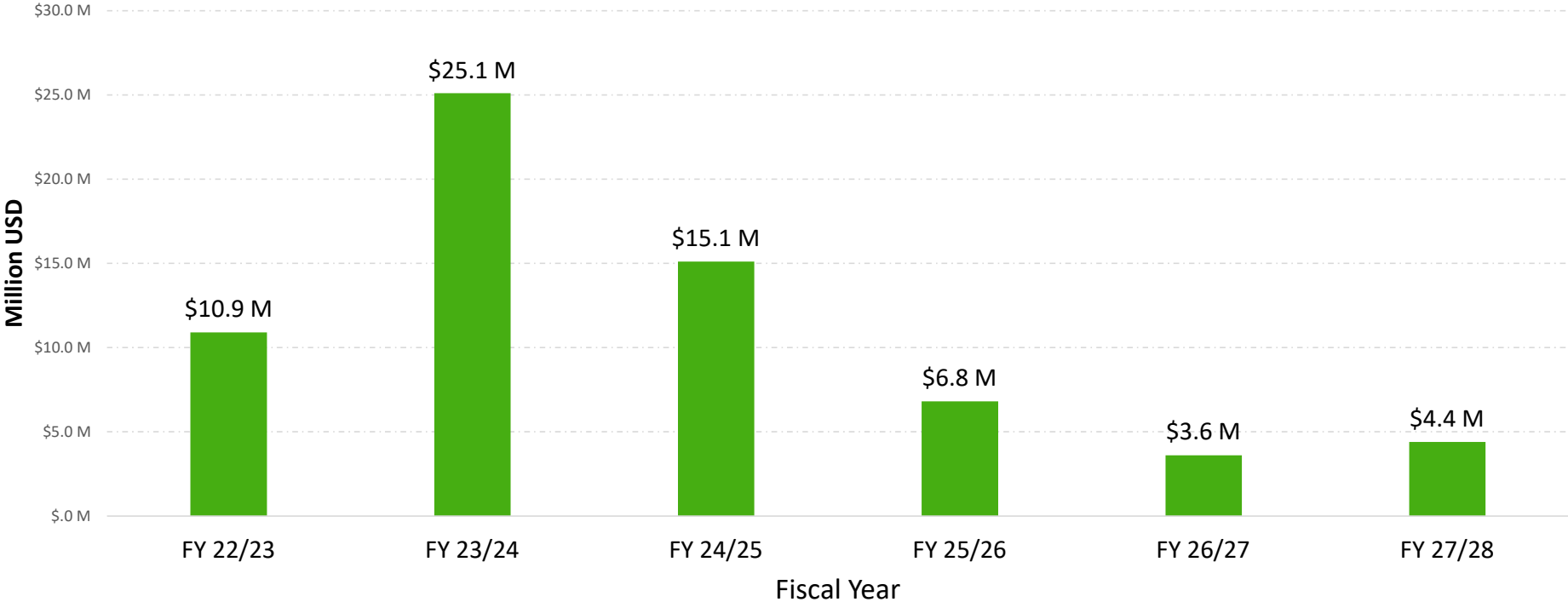
CIP 2023-2028

Capital Improvement Program

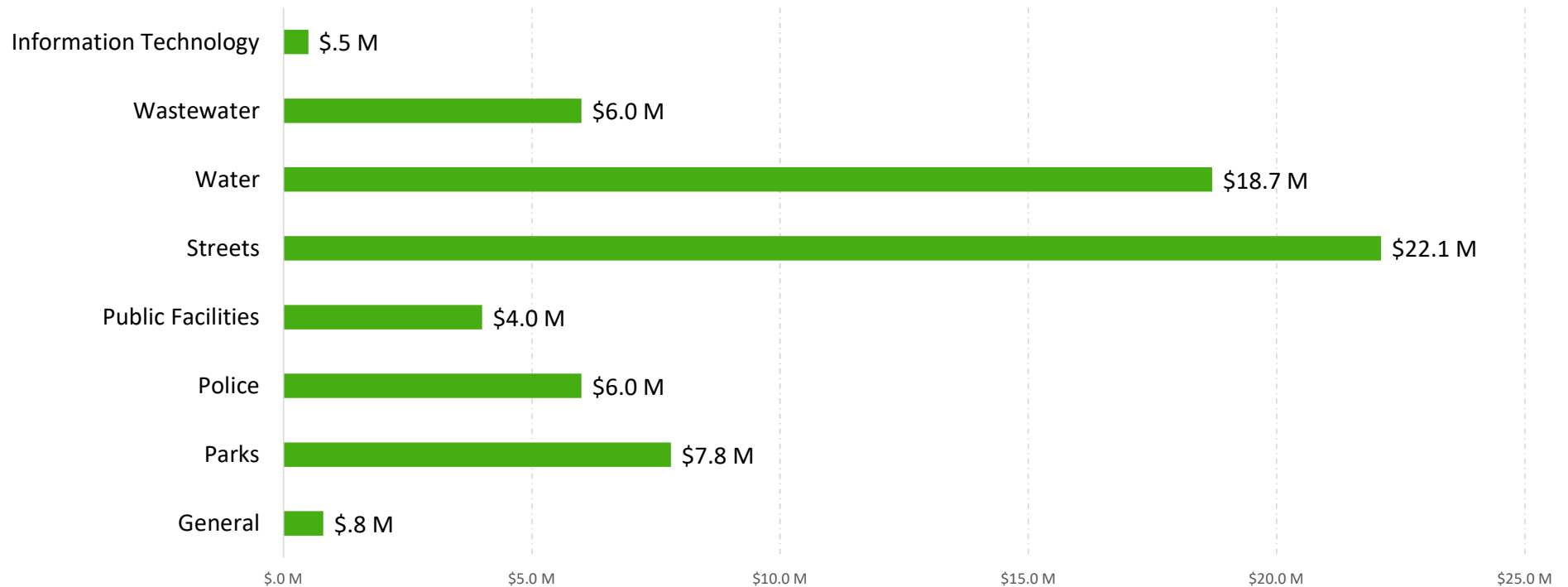
April 18, 2023, Council Meeting



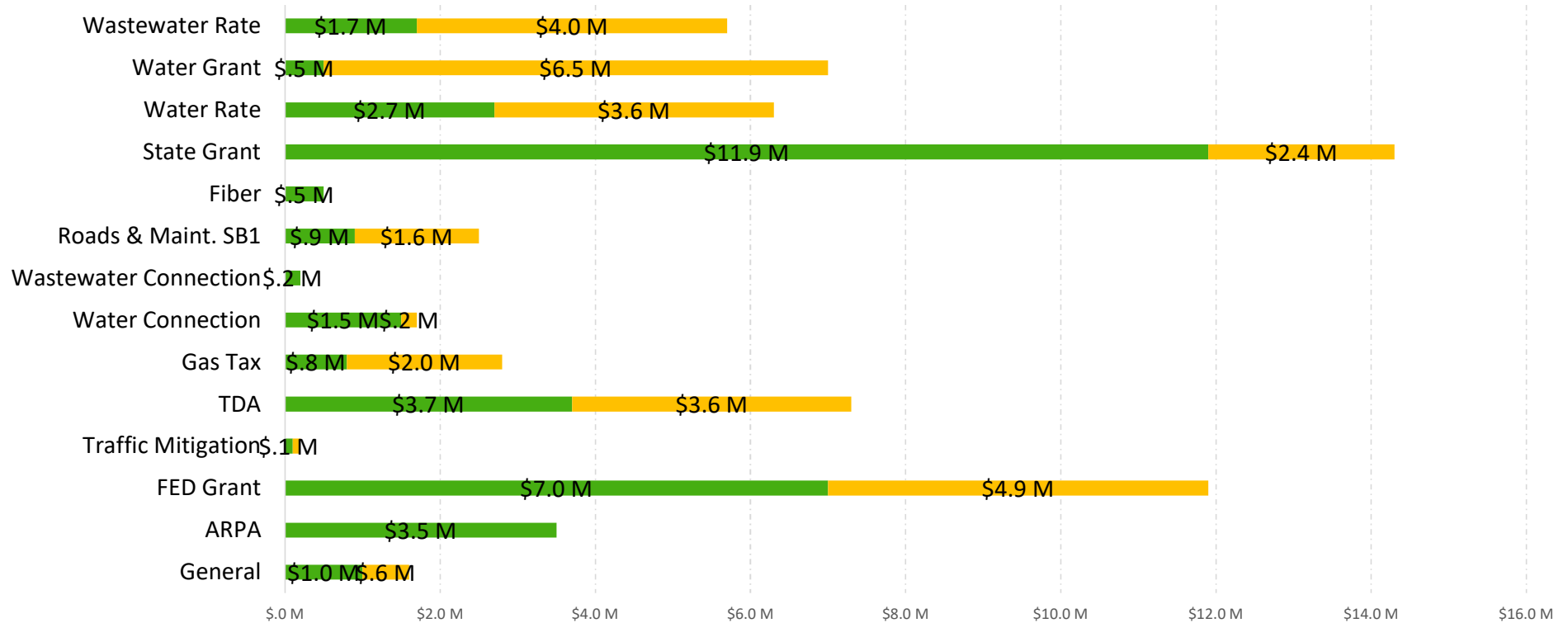
Total CIP Five-Year Projection \$65.9M



Project Type CIP Five-Year Projection \$65.9M



23/24 Funding Source



Parks CIP Projection

Project	FY 22/23	FY 23/24	FY 24/25	Total
Kirschenmann Park Field Imp.	\$.40 M	\$.00 M	\$.00 M	\$.40 M
Mannel Park Improvements	\$.14 M	\$.30 M	\$.00 M	\$.44 M
2022 Park Lighting Improvements	\$.35 M	\$.00 M	\$.00 M	\$.35 M
Veterans Park Site Improvements	\$.40 M	\$.40 M	\$.00 M	\$.80 M
Stringham Park Transit Improvements	\$.06 M	\$.75 M	\$.00 M	\$.81 M
North Shafter Community Park	\$.20 M	\$1.20 M	\$2.40 M	\$3.80 M
Skate Park Improvements	\$.03 M	\$.74 M	\$.00 M	\$.77 M
Rodriguez Park Improvements	\$.00 M	\$.05 M	\$.35 M	\$.40 M
Total	\$1.58 M	\$3.44 M	\$2.75 M	\$7.77 M



Streets CIP Projection

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Pavement Sealing	\$.35 M	\$.40 M	\$.40 M	\$.40 M	\$.40 M	\$.40 M	\$2.35 M
ADA Imp. - Streets & Sidewalks	\$.10 M	\$.10 M	\$.10 M	\$.10 M	\$.10 M	\$.10 M	\$.60 M
Residential Road Reconstruction	\$.00 M	\$.50 M	\$.50 M	\$.50 M	\$.50 M	\$.50 M	\$2.50 M
Street Striping – Roadways	\$.13 M	\$.15 M	\$.18 M	\$.20 M	\$.23 M	\$.25 M	\$1.14 M
Hwy 43 Roundabout Project @Santa Fe	\$.10 M	\$2.00 M	\$.87 M	\$.00 M	\$.00 M	\$.00 M	\$2.97 M
Santa Fe Way Resurfacing Project	\$.00 M	\$2.00 M	\$.00 M	\$.00 M	\$.00 M	\$.00 M	\$2.00 M
Others	\$4.07 M	\$2.86 M	\$.91 M	\$1.08 M	\$.60 M	\$1.10 M	\$10.62 M
Total	\$4.75 M	\$8.01 M	\$2.96 M	\$2.28 M	\$1.83 M	\$2.35 M	\$22.18 M



Water CIP Projection

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Major Well or Casing Repairs	\$.20 M	\$.15 M	\$.15 M	\$.15 M	\$.15 M	\$.15 M	\$.95 M
Water Tank Improvements	\$.10 M	\$.11 M	\$.11 M	\$.12 M	\$.12 M	\$.13 M	\$.69 M
Well Maintenance Projects	\$.10 M	\$.15 M	\$.15 M	\$.18 M	\$.18 M	\$.20 M	\$.96 M
SCADA Projects	\$.05 M	\$.10 M	\$.05 M	\$.05 M	\$.05 M	\$.05 M	\$.35 M
Water Meter Retrofits	\$.00 M	\$.35 M	\$.30 M	\$.10 M	\$.15 M	\$.15 M	\$ 1.05 M
General Water Main Replacement	\$.10 M	\$.13 M	\$.13 M	\$.15 M	\$.15 M	\$.18 M	\$.84 M
Well 21 Development	\$ 2.31 M	\$.00 M	\$.00 M	\$.00 M	\$.00 M	\$.00 M	\$ 2.31 M
Well 22 Development	\$.10 M	\$.20 M	\$ 1.00 M	\$ 2.50 M	\$.00 M	\$.00 M	\$ 3.80 M
Water Meter - New Installations	\$.00 M	\$ 1.25 M	\$.50 M	\$.00 M	\$.00 M	\$.00 M	\$ 1.75 M
Water Tank 6 - WIP	\$.00 M	\$.25 M	\$ 2.50 M	\$.00 M	\$.00 M	\$.00 M	\$ 2.75 M
Water Tank 7 - NPNS	\$.00 M	\$.25 M	\$ 3.00 M	\$.00 M	\$.00 M	\$.00 M	\$ 3.25 M
Total	\$ 2.96 M	\$ 2.94 M	\$ 7.89 M	\$ 3.25 M	\$.80 M	\$.86 M	\$ 18.70 M



Wastewater CIP Projection

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Manhole Coating	\$.00 M	\$.30 M	\$.33 M	\$.35 M	\$.35 M	\$.40 M	\$1.73 M
Southeast Shafter Sewer Imp.	\$.05 M	\$.10 M	\$.00 M	\$.00 M	\$.00 M	\$.00 M	\$.15 M
Lift Station Improvements	\$.00 M	\$.25 M	\$.30 M	\$.30 M	\$.35 M	\$.35 M	\$1.55 M
WWTP Pre-Treatment Programs	\$.08 M	\$.10 M	\$.10 M	\$.10 M	\$.10 M	\$.10 M	\$.58 M
WWTP Plant Maintenance Proj.	\$.25 M	\$.30 M	\$.30 M	\$.30 M	\$.00 M	\$.00 M	\$1.15 M
SCADA Project	\$.10 M	\$.05 M	\$.00 M	\$.00 M	\$.00 M	\$.00 M	\$.15 M
Sewer Flowmeter Project	\$.00 M	\$.30 M	\$.30 M	\$.00 M	\$.00 M	\$.00 M	\$.60 M
Total	\$.48 M	\$1.40 M	\$1.33 M	\$1.05 M	\$.80 M	\$.85 M	\$5.91 M



Other CIP Projection

Project	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
City Hall Replacement Proj.	\$.25 M	\$.00 M	\$.00 M	\$.00 M	\$.00 M	\$.00 M	\$.25 M
City Corporation Yard Relocation	\$.00 M	\$.05 M	\$.05 M	\$.05 M	\$.05 M	\$.05 M	\$.25 M
Citywide Broadband Fiber Expansion	\$.00 M	\$.55 M	\$.00 M	\$.00 M	\$.00 M	\$.00 M	\$.55 M
Police Substation at 7th Std. Rd.	\$.50 M	\$5.50 M	\$.00 M	\$.00 M	\$.00 M	\$.00 M	\$6.00 M
ADA Upgrades at Public Facilities	\$.00 M	\$.10 M	\$.10 M	\$.10 M	\$.10 M	\$.10 M	\$.50 M
Shafter Aquatic Center Proj.	\$.25 M	\$3.22 M	\$.00 M	\$.00 M	\$.00 M	\$.00 M	\$3.47 M
Total	\$1.00 M	\$9.42 M	\$.15 M	\$.15 M	\$.15 M	\$.15 M	\$11.02 M



Project Highlights and Objectives for FY 23-24

Parks & Recreation

- Restore operations at Shafter Aquatics Center
- Add basketball court at soccer field lighting at Veterans Park
- Add new transit and recreation amenities at Stringham Park
- Replace equipment and add amenities at skatepark
- Irrigation system upgrades

Streets

- Reconstruct and enhance portions of major thoroughfares
- Expand decorative lighting downtown
- Continue residential street and alley improvements
- Complete street intersection safety improvements

Water

- Activate new well to serve WIP
- Drill new well at North Shafter
- Continue water meter installations

Wastewater

- WWTP, pipeline, and manhole maintenance projects

Public Facilities

- Continue City Hall Improvements
- Finalize plans for Seventh Standard Road Sub-Station



Discussion

