

Capital Improvement Projects 2023-2024						
Department	Strategic Goal Met	Type of Request	Item Description	Purpose	Cost	Funding Source
All	All	Infrastructure	5-Year Strategic Plan Update	Update Existing Strategic Plan Document; Carryover from FY23	\$25,000	Multi-Dept. Funded
Police	All	Facilities	HVAC	KPD 2 HVAC Replacements; End of Life	\$36,000	Equipment Reserve
Community Development	Promote Sustainable Development/Increase Retail Opportunities	Incentive	Façade/Alley Program	Grant Program for Façade/Alley	\$35,000	Economic Development/GF
Community Development	Promote Sustainable Development/Increase Retail Opportunities	Incentive	Econ. Development - Property Tax	Forgivable Loan Program; Anticipated Agreements	\$375,000	Forgivable Loan Fund
Community Development	Promote Sustainable Development/Increase Retail Opportunities	Incentive	Economic Development Incentive	Upper Floor Loan Program	\$100,000	Economic Stabilization Fund
Council	All	Planning	Impact Fee Nexus Study	Developer Impact Fee Nexus Study Update; State Mandated Update	\$50,000	Various Impact Fee Funds
Council	All	Facilities	Council Chamber Upgrades	Microphones/Meeting Space Improvement	\$30,000	General Fund/Water Enterprise
Council	All	Planning	General Plan Update	General Plan Update; Consultant (multi-year)	\$200,000	ARPA
Council	All	Planning	Compensation Study	Organizational Compensation Study (carryover)	\$45,000	General Fund/Water Enterprise
Council/Committee	Improve Public Safety	Infrastructure	Funding Request For Improvements	Public Safety Committee Request	\$10,000	General Fund
Engineering/PW	Improve Public Safety	Infrastructure	TOD Intersection Improvements	Phase 1 TOD Grant Improvements, Intersections and Bike Lanes	\$445,000	TOD Grant; Fresno COG
Engineering/PW	Improve Public Safety	Infrastructure	Parking Lot Construction	Smith St. Parking Lot; Final Parking Lot Update; FCRTA Partnership	\$75,000	Measure C
Engineering/PW	Improve Public Safety	Infrastructure	Sidewalk Installation	12th Ave Sidewalk (Stroud to Aslan); Construction	\$65,350	CMAQ Grant; 11.4 % Measure C Local Share
Engineering/PW	Improve Public Safety	Infrastructure	Sidewalk Installation	18th Ave Sidewalk (Stroud to Klepper); Construction	\$120,400	CMAQ Grant; 11.4% LTF 3 Local Share
Engineering/PW	Improve Public Safety	Infrastructure	Sidewalk Installation	18th Ave Sidewalk (Tulare St. to Stroud); Construction	\$168,831	CMAQ Grant; 11.4% LTF 3 Local Share
Engineering/PW	Improve Public Safety	Planning	LRSP Update	Local Road Safety Plan; New Mandate - Required to Apply for Federal Transportation Grants	\$45,000	Traffic Impact Fees
Engineering/PW	Improve Public Safety	Infrastructure	Road Repair	15th Ave./16th Ave./17th Ave; Stroud Ave. to Linnar Tract	\$885,000	Local Transportation Funds
Engineering/PW	Improve Public Safety	Infrastructure	Road Repair	Riverside Ave.; Base repair and repavement (21st to 22nd)	\$130,000	Local Transportation Funds
Engineering/PW	Improve Public Safety	Infrastructure	Road Repair	Draper St. (California St. to Sierra St.); With TOD Project	\$150,000	Measure C
Engineering/PW	Improve Public Safety	Infrastructure	Road Repair	Mariposa St. (6th Ave. to 10th St.)	\$295,000	SB1
Fire	Improve Public Safety	Equipment	Engine Replacement	Fire Engine Year 2 Deposit	\$100,000	Measure E
Fire	Improve Public Safety	Equipment	SCBA Equipment	Self Contained Breathing Apparatus Testing/Equipment	\$75,000	Measure E
Fire/Amb	Improve Public Safety	Equipment	Radios/Communications	Year 4/5; Phased Communications Upgrades	\$30,000	Measure E
Fire/Amb	Improve Public Safety	Facilities	HVAC	Replace Aging HVAC Units (2)	\$26,500	Measure E
Fire/Amb	Improve Public Safety	Equipment	PPE Testing	PPE Testing; New NFPA Requirement	\$25,000	Measure E
Fire/Amb	Improve Public Safety	Facilities	Overhead Door Operation	Replace 4 Overhead Door Operators; Station #1	\$50,000	Measure E
Parks	Provide Recreation Opportunities for All Ages	Infrastructure	Laurel St. Dog Park Project	Construction Improvements for Laurel St. Dog Park	\$1,244,000	Prop. 68 State Grant
Parks	Provide Recreation Opportunities for All Ages	Infrastructure	Prop. 68 Funds	Athwal Park Restroom Installation; Phase 2	\$210,000	Prop 68 (non-competitive)/Park Impact Fees
Parks	Provide Recreation Opportunities for All Ages	Facilities	Tree Removal	Removal Problem Trees in Public Right of Way (contract work)	\$20,000	General Fund
Police	Improve Public Safety	Equipment	Body Worn Cameras	Outfit Officers with BWC and Dash Cameras; Year 1	\$80,000	Measure E
Police	Improve Public Safety	Equipment	Radios	Dual Band Radio; HS SRO	\$9,000	Measure E
Police	Improve Public Safety	Facilities	Generator Maintenance	Load Test/Generator Repairs @KPD	\$10,000	Measure E
Police	Improve Public Safety	Vehicle	New Vehicles	New Patrol Vehicles; 3 New Vehicles	\$270,000	Measure E
Police	Improve Public Safety	Vehicle	New Vehicles	One New Patrol Vehicle; One Carryover from FY23 (on order); Upfit	\$180,000	1 General Fund, 1 Equipment Reserve
Pool	Provide Recreation Opportunities for All Ages	Facilities	CO2 Tanks	Install CO2 Tanks to Replace Muriatic Acid; Provides long-term cost savings	\$5,000	Pool
Pool	Provide Recreation Opportunities for All Ages	Infrastructure	Shade Structure	Replace Shade Structure (North end)	\$42,000	Pool
Public Works	Ensure Financial Stability	Facilities	HVAC Replacement	HVAC Replacements (2 4-ton units @KPD)	\$35,000	General Fund
Public Works	Improve Public Safety	Facilities	Comms. Equipment Room	Climate Control for Communication Room	\$10,000	General Fund
PW/Solid Waste	Ensure Financial Stability	Materials	SB1383 Requirement	SB1383 Procurement Requirement	\$20,000	Solid Waste Fund
Water Enterprise	Improve Public Safety	Infrastructure	Water Main Projects	2" & 4" Water Main Replacements; Improve Fire Flows (15th & 16th Ave, Draper St.)	\$440,000	Water Enterprise
Water Enterprise	Ensure Financial Stability	Infrastructure	Water Conservation	Turf Replacement (City and Residential Converstions)	\$60,000	Water Enterprise
Water Enterprise	Improve Public Safety	Facilities	Generator Maintenance	Load Test/Generator Repairs	\$15,000	Water Enterprise
Water Enterprise	Improve Public Safety	Infrastructure	Hydrant Replacement	Hydrant Replacements	\$20,000	Water Enterprise
Water Enterprise	Ensure Financial Stability	Software	Water Billing Software Update	Water Billing Software Update	\$15,000	Water Enterprise
Water Enterprise	All	Infrastructure	Flow Meter Replacements	Update Flow Meters at Wells (9, 10, 12, 14, 16)	\$25,000	Water Enterprise

Total Capital Improvement Plan

\$6,302,081