



PROPOSED Capital Improvement Program

Fiscal Years 2026-30



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CITY OF SANTEE

CAPITAL IMPROVEMENT PROGRAM

For Fiscal Years 2026 – 2030

MAYOR

John W. Minto

Members of the City Council

Rob McNelis, Vice Mayor

Ronn Hall, District 2

Laura Koval, District 3

Dustin Trotter, District 4

CITY MANAGER

Gary Halbert, Interim City Manager



PREPARED BY THE FINANCE DEPARTMENT

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Prior Expenditures

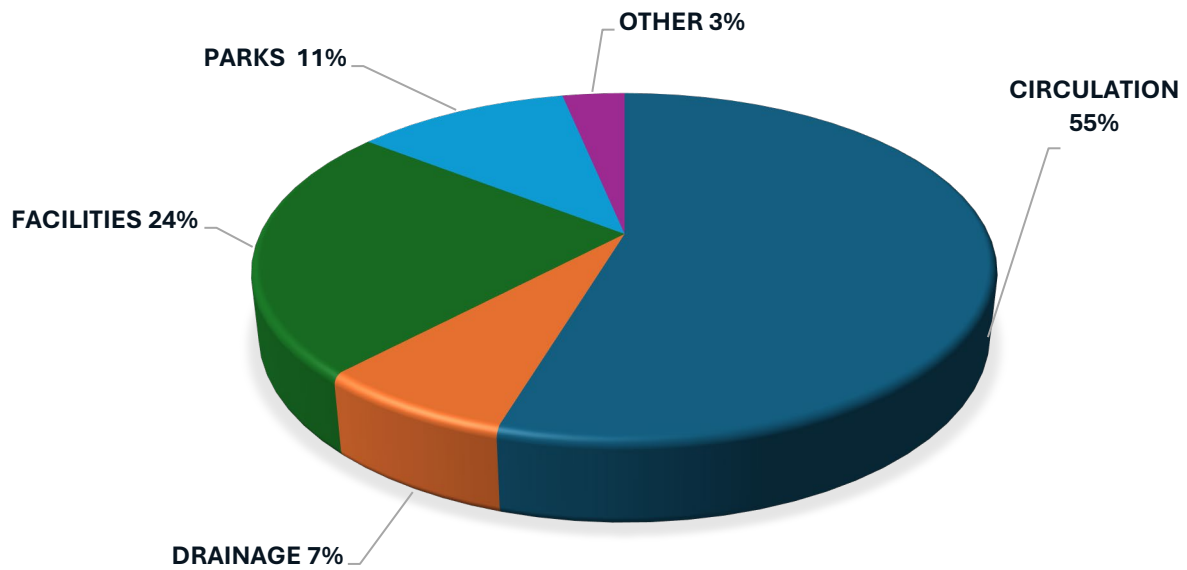
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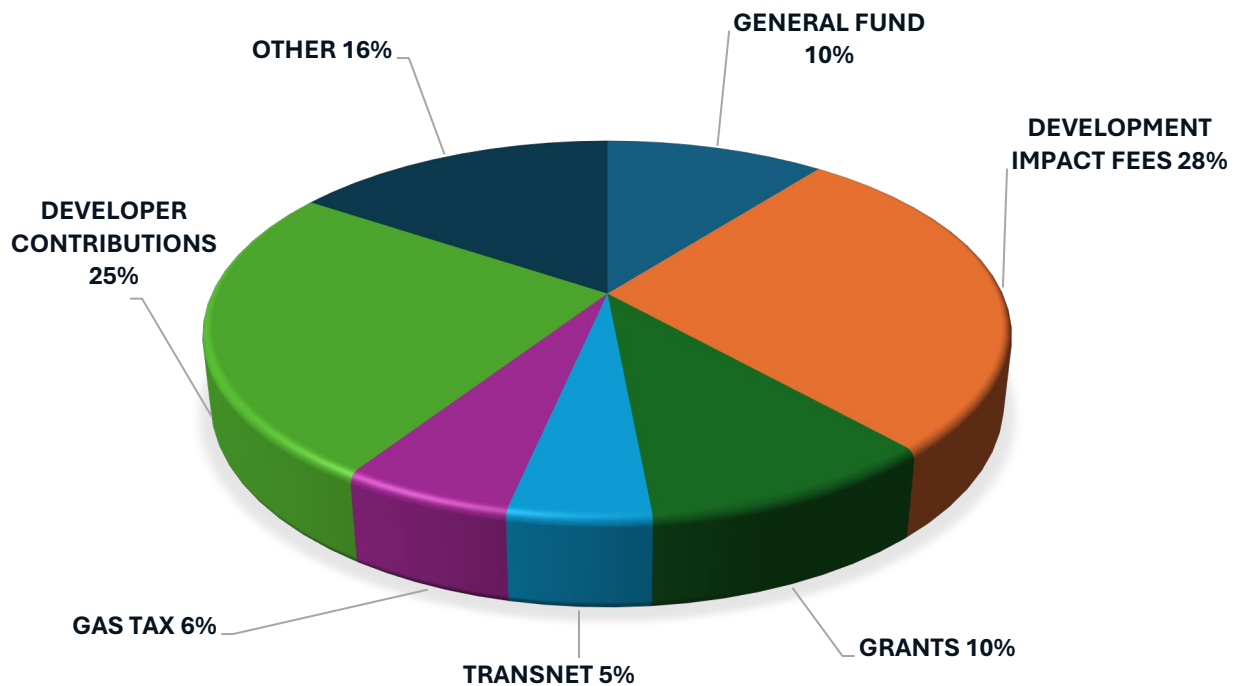
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CAPTIAL IMPROVEMENT PROGRAM BY PROJECT TYPE



CAPTIAL IMPROVEMENT PROGRAM BY REVENUE SOURCES



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Capital Improvement Program - Summary of Projects by Project Type

Fiscal Years 2026 - 2030

Pg. No.	Lead Dept	Project	Prior Expenditures	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total Project Cost
CIRCULATION PROJECTS									
1	ENG	ADA Pedestrian Ramp Improvements ⁽²⁾	475,600	1,122,700	1,122,700	1,122,700	1,122,700	1,122,700	6,089,100
2	ENG	Bridge Restorations Citywide ⁽²⁾	-	1,665,000	1,665,000	1,665,000	1,665,000	1,665,000	8,325,000
3	ENG	Bridge Streetlight Installation	-	-	110,000	490,000	-	-	600,000
4	ENG	Concrete Repair/Replacement Program ⁽²⁾	-	220,000	220,000	220,000	220,000	220,000	1,100,000
5	ENG	Cottonwood Ave River Crossing ⁽²⁾	-	-	-	-	-	21,120,000	21,120,000
6	ENG	Cottonwood Ave Widening & Sidewalks ⁽²⁾	-	-	-	350,000	7,840,000	4,850,000	13,040,000
7	ENG	Cuyamaca St Right Turn Lane at Mission Gorge Rd	2,573,430	100,000					2,673,430
8	ENG	Graves Avenue Street Improvements	-	-	350,000	1,700,000	3,500,000	2,428,000	7,978,000
9	ENG	Magnolia Avenue Widening ⁽²⁾	-	-	-	-	-	4,800,000	4,800,000
10	ENG	Mast Blvd and West Hills Pkwy Intersection	225,000	1,500,000	-	-	-	-	1,725,000
11	ENG	Median Modification - Mission Gorge at Market Place	-	-	100,000	519,000	-	-	619,000
12	CSD	Median Upgrade-Mission Gorge at Town Center ⁽¹⁾	-	-	-	1,534,300	-	-	1,534,300
13	ENG	Olive Lane Improvements ⁽¹⁾	-	-	-	-	705,000	2,325,000	3,030,000
14	ENG	Pavement Repair and Rehabilitation Citywide ⁽²⁾	40,000	3,474,000	2,285,500	2,353,000	2,423,000	2,495,000	13,070,500
15	ENG	Pavement Roadway Maintenance Citywide ⁽²⁾	40,000	1,469,300	2,285,500	2,353,000	2,423,000	2,495,000	11,065,800
16	ENG	Prospect Avenue Improvements - West ⁽²⁾	-	-	-	500,000	11,094,000	9,547,000	21,141,000
17	ENG	Safe Routes to School Improvements ⁽¹⁾	-	-	-	180,000	240,000	-	420,000
18	ENG	Sidewalk Installation Program Citywide ⁽¹⁾	-	-	-	-	-	28,900,000	28,900,000
19	ENG	Smart Traffic Signals	620,000	721,000	274,000	-	-	-	1,615,000
20	ENG	State Route 52 Improvements ⁽²⁾	872,000	1,511,000	4,143,000	6,006,000	4,147,000	81,321,000	98,000,000
21	ENG	Street Light Installation ⁽¹⁾	-	-	-	500,000	-	-	500,000
22	ENG	Street Light LED Upgrades	590,000	702,300	-	-	-	-	1,292,300
23	ENG	Traffic Calming Manual ⁽¹⁾	-	-	-	100,000	-	-	100,000
24	ENG	TS & Comm Upgrades - Isolated Intersections	280,000	1,380,000	-	-	-	-	1,660,000
25	ENG	TS & Comm Upgrades - Mission Gorge West	-	-	60,000	1,260,000	-	-	1,320,000
26	ENG	Traffic Signal LED Replacement	-	222,000	-	-	-	-	222,000
27	ENG	Traffic Signal Modification-Carlton Oaks/Weathersfield	-	-	-	-	530,000	-	530,000
28	ENG	Traffic Signal Modification - Mast/Carlton Hills	-	-	-	-	-	300,000	300,000
29	ENG	Traffic Signal Upgrades	-	-	-	-	-	1,610,000	1,610,000
30	ENG	Turn Lane Modification - Mission Gorge/TCP	-	-	54,000	246,000	-	-	300,000
Subtotal Circulation Projects			\$ 5,716,030	\$ 14,087,300	\$ 12,669,700	\$ 21,099,000	\$ 35,909,700	\$ 165,198,700	\$ 254,680,430

(1) This project is unfunded at this time. See specific project page for more detail.
 (2) This project is partially unfunded at this time. See specific project page for more detail.

Capital Improvement Program - Summary of Projects by Project Type

Fiscal Years 2026 - 2030

Pg. No.	Lead Dept	Project	Prior Expenditures	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total Project Cost
DRAINAGE PROJECTS									
33	ENG	CMP Storm Drain Replacement Program ⁽²⁾	-	3,047,000	3,139,000	3,234,000	3,329,000	3,427,000	16,176,000
34	ENG	Mission Gorge Rd Drainage Improvements East ⁽¹⁾	-	-	-	858,000	3,500,000	3,937,000	8,295,000
35	ENG	Mission Gorge Rd Drainage Improvements West ⁽¹⁾	-	-	-	437,000	2,000,000	1,934,000	4,371,000
36	ENG	SD River Bacteria Reduction - Investigative Order ⁽¹⁾	72,217	-	-	39,900	79,800	79,800	271,717
37	ENG	SD River Bacteria Reduction - TMDL	-	10,000	10,000	44,700	35,430	185,470	285,600
38	ENG	Shadow Hill/Woodside Drainage Improvements ⁽¹⁾	-	-	-	-	1,553,000	1,854,000	3,407,000
39	ENG	Storm Drain Trash Diversion	342,400	217,000	217,000	217,000	217,000	-	1,210,400
Subtotal Drainage Projects			\$ 414,617	\$ 3,274,000	\$ 3,366,000	\$ 4,830,600	\$ 10,714,230	\$ 11,417,270	\$ 34,016,717
FACILITY PROJECTS									
43	IT	Centralized Alarm System Upgrade	-	98,400	-	-	-	-	98,400
44	ENG	City Hall Improvements	-	-	-	210,000	-	-	210,000
45	IT	City Hall Network Wiring Upgrade	-	90,000	-	-	-	-	90,000
46	ENG	Community Center	1,485,701	22,014,299	-	-	-	-	23,500,000
47	ENG	Electric Vehicle Charging Stations ⁽²⁾	38,817	725,000	162,000	194,000	227,000	460,000	1,806,817
48	FIRE	Emergency Operations Center ⁽¹⁾	-	-	-	500,000	3,000,000	-	3,500,000
49	FIRE	Fire Station 4 Comprehensive Remodel ⁽¹⁾	-	-	1,200,000	15,000,000	-	-	16,200,000
50	FIRE	Fire Station 4 Maintenance ⁽²⁾	-	299,500	-	709,000	395,000	735,000	2,138,500
51	FIRE	Fire Station 20 at City Operations Center ⁽²⁾	1,315,000	-	-	21,000,000	-	-	22,315,000
52	CSD	Lighting Upgrades Citywide ⁽¹⁾	-	-	-	600,000	-	-	600,000
53	ENG	Operations Center Upgrades	58,600	926,400	-	-	-	-	985,000
54	ENG	Parking Lot Resurfacing	-	-	250,000	639,000	157,000	130,000	1,176,000
55	ENG	Santee Library ⁽¹⁾	-	-	-	-	-	33,750,000	33,750,000
56	FIRE	Temporary Fire Station at Woodglen Vista Park ⁽²⁾	34,000	-	750,000	3,000,000	-	-	3,784,000
Subtotal Facility Projects			\$ 2,932,118	\$ 24,153,599	\$ 2,362,000	\$ 41,852,000	\$ 3,779,000	\$ 35,075,000	\$ 110,153,717

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Capital Improvement Program - Summary of Projects by Project Type

Fiscal Years 2026 - 2030

Pg. No.	Lead Dept	Project	Prior Expenditures	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total Project Cost
PARK PROJECTS									
59	CSD	Big Rock Park Playground Improvements ⁽¹⁾	-	-	-	978,700	-	-	978,700
60	CSD	Big Rock Park Restroom Improvements ⁽¹⁾	-	-	-	1,701,900	-	-	1,701,900
61	CSD	Big Rock Park Trailhead Enhancements ⁽¹⁾	-	-	-	2,479,700	-	-	2,479,700
62	CSD	General Park Improvements	-	-	52,500	55,100	57,900	60,800	226,300
63	CSD	Lodgepole Fencing Replacement ⁽¹⁾	-	-	-	-	4,603,540	-	4,603,540
64	CSD	Park Restroom Improvements		50,000					50,000
65	CSD	Skate Park at Town Center Community Park ⁽¹⁾	-	-	-	-	2,015,000	-	2,015,000
66	CSD	Sports Field & Court Improvements	-	50,000	52,500	55,100	57,900	60,800	276,300
67	CSD	TCCP Artificial Turf Replacement	-	150,000	150,000	150,000	150,000	150,000	750,000
68	CSD	Trails - Mast Blvd to Walker Preserve ⁽¹⁾	-	-	-	3,100,000	-	-	3,100,000
69	CSD	Trails - SD River at Carlton Oaks ⁽¹⁾	-	-	-	4,233,800	9,076,000	-	13,309,800
70	ENG	Trails - SD River North Side Cuyamaca to Cottonwood ⁽²⁾	-	-	-	1,251,000	6,000,000	5,741,000	12,992,000
71	ENG	Trails - SD River South Side Cuyamaca to Magnolia	-	-	-	-	477,200	4,135,600	4,612,800
72	CSD	Video/Camera Locations for Trails and Parks	-	134,550	134,550	-	-	-	269,100
73	CSD	Walker Preserve Restroom Installation ⁽²⁾	-	-	-	31,000	268,000	-	299,000
74	CSD	West Hills Park Playground Improvements ⁽¹⁾	-	-	-	597,900	-	-	597,900
75	CSD	Weston Park Shade	-	180,500	-	-	-	-	180,500
76	CSD	Woodglen Vista Park Playground Improvements ⁽¹⁾	-	-	-	792,200	-	-	792,200
77	CSD	Woodglen Vista Park Restroom Improvements	-	-	-	-	-	1,740,000	1,740,000
Subtotal Park Projects			\$ -	\$ 565,050	\$ 389,550	\$ 15,426,400	\$ 22,705,540	\$ 11,888,200	\$ 50,974,740
OTHER PROJECTS									
81	FIN	Asset Management		250,000					250,000
82	ENG	Broadband Infrastructure Improvements	11,072	1,150,000	-	-	-	-	1,161,072
83	IT	Council Chamber Audio/Visual Replacement Program	-	-	-	92,700	95,500	98,400	286,600
84	FIN	Financial Management System Upgrade	-	1,000,000			-	-	1,000,000
85	FIRE	SD River Defensible Space/Hazardous Fuel Reduction	-	556,962	3,545,745	3,545,745	-	-	7,648,452
86	ENG	Town Center Specific Plan Implementation ⁽²⁾	-	-	-	450,000	4,000,000	-	4,450,000
Subtotal Other Projects			\$ 11,072	\$ 2,956,962	\$ 3,545,745	\$ 4,088,445	\$ 4,095,500	\$ 98,400	\$ 14,796,124
Total Capital Improvement Program Fiscal Years 2026-2030				\$ 45,036,911	\$ 22,332,995	\$ 87,296,445	\$ 77,203,970	\$ 223,677,570	\$ 455,547,891

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Capital Improvement Program - Summary of Projects by Revenue Source
Fiscal Years 2026-30

REVENUE SOURCE & Project Expenditures		Prior Expenditures	Available Balance	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total 5-Year Revenue & Expenditures
AMERICAN RESCUE PLAN ACT									
Prior Year Balance			-	-	-	-	-	-	
Revenues							-	-	-
ENG	Broadband Infrastructure Improvements	460		-	-	-	-	-	-
ENG	Community Center	156,595		-	-	-	-	-	-
Total Expenditures				-	-	-	-	-	-
Balance				-	-	-	-	-	-
CDBG									
Prior Year Balance			-	-	-	-	-	-	
Revenues				320,000	320,000	320,000	320,000	320,000	1,600,000
ENG	ADA Pedestrian Ramp Improvements	475,600		320,000	320,000	320,000	320,000	320,000	1,600,000
Total Expenditures		-		320,000	320,000	320,000	320,000	320,000	-
Balance				-	-	-	-	-	-

Capital Improvement Program - Summary of Projects by Revenue Source

Fiscal Years 2026-30

REVENUE SOURCE & Project Expenditures		Prior Expenditures	Available Balance	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total 5-Year Revenue & Expenditures
DEVELOPER CONTRIBUTIONS									
Prior Year Balance			1,080,000	1,080,000	-	-	-	-	
Revenues				421,000	-	605,000	7,577,600	22,493,300	32,176,900
ENG	Cuyamaca Right Turn Lane at Mission Gorge	227,641		-	-	-	-	-	-
ENG	Cottonwood Avenue River Crossing	-		-	-	-	-	6,353,700	6,353,700
ENG	Cottonwood Ave Widening & Sidewalks	-		-	-	-	1,000,000	2,000,000	3,000,000
ENG	Graves Avenue Street Improvements	-		-	-	-	1,000,000	715,000	1,715,000
ENG	Magnolia Ave Widening	-		-	-	-	-	4,512,000	4,512,000
ENG	Mast Blvd and West Hills Pkwy Intersection	225,000		1,500,000	-	-	-	-	1,500,000
ENG	Prospect Ave Improvements - West	-		-	-	16,000	-	-	16,000
ENG	Smart Traffic Signals	66,184		-	-	-	-	-	-
ENG	State Route 52 Improvements	798,000		1,000	-	-	424,000	4,777,000	5,202,000
ENG	Trails-SD River North Side Cuyamaca to Cottonwood			-	-	589,000	4,676,400	-	5,265,400
CSD	Trails-SD River South Side Cuyamaca to Magnolia			-	-	-	477,200	4,135,600	4,612,800
Total Expenditures				1,501,000	-	605,000	7,577,600	22,493,300	32,176,900
Balance				-	-	-	-	-	-
DRAINAGE FEES									
Prior Year Balance			1,510,000	1,510,000	1,557,830	1,955,860	2,015,710	713,550	
Revenues				47,830	398,030	917,850	712,840	1,558,020	5,144,570
ENG	Mission Gorge Rd Drainage Improve East	-		-	-	858,000	2,015,000	-	2,873,000
Total Expenditures				-	-	858,000	2,015,000	-	2,873,000
Balance				1,557,830	1,955,860	2,015,710	713,550	2,271,570	2,271,570
EECBG ENERGY GRANT									
Prior Year Balance			-	-	-	-	-	-	
Revenues				118,300	-	-	-	-	118,300
ENG	Street Light LED Upgrades Phase II	-		118,300	-	-	-	-	118,300
Total Expenditures				118,300	-	-	-	-	118,300
Balance				-	-	-	-	-	-
FEDERAL APPROPRIATION									
Prior Year Balance			-	-	727,000	2,815,000	2,198,000	1,130,000	
Revenues				1,500,000	4,100,000	2,900,000	1,000,000	-	9,500,000
ENG	State Route 52 Improvements	-		773,000	2,012,000	3,517,000	2,068,000	1,130,000	9,500,000
Total Expenditures				773,000	2,012,000	3,517,000	2,068,000	1,130,000	9,500,000
Balance				727,000	2,815,000	2,198,000	1,130,000	-	-

Capital Improvement Program - Summary of Projects by Revenue Source

Fiscal Years 2026-30

REVENUE SOURCE & Project Expenditures		Prior Expenditures	Available Balance	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total 5-Year Revenue & Expenditures
FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) GRANT									
Prior Year Balance			-	-	-	-	-	-	
Revenues				503,918	3,208,055	3,208,055	-	-	6,920,028
FIRE	SD River Defensible Space/Hazardous Fuel Reduction			503,918	3,208,055	3,208,055	-	-	6,920,028
Total Expenditures				503,918	3,208,055	3,208,055	-	-	6,920,028
Balance				-	-	-	-	-	-
GAS TAX									
Prior Year Balance				-	-	-	-	-	
Revenues				222,000	-	-	-	-	222,000
ENG	Traffic Signal LED Replacement	-		222,000	-	-	-	-	222,000
Total Expenditures				222,000	-	-	-	-	222,000
Balance				-	-	-	-	-	-
GAS TAX-RMRA									
Prior Year Balance			900,920	900,920	972,520	1,186,320	1,433,020	1,713,320	
Revenues				1,612,400	1,644,600	1,677,500	1,711,100	1,745,300	9,291,820
ENG	Bridge Restorations Citywide	-		200,000	100,000	100,000	100,000	100,000	600,000
ENG	Concrete Repair/Replacement Program	-		100,000	100,000	100,000	100,000	100,000	500,000
ENG	Pavement Repair and Rehabilitation Citywide	40,000		665,400	615,400	615,400	615,400	615,400	3,127,000
ENG	Pavement Roadway Maintenance Citywide	40,000		575,400	615,400	615,400	615,400	615,400	3,037,000
Total Expenditures				1,540,800	1,430,800	1,430,800	1,430,800	1,430,800	7,264,000
Balance				972,520	1,186,320	1,433,020	1,713,320	2,027,820	2,027,820

Capital Improvement Program - Summary of Projects by Revenue Source

Fiscal Years 2026-30

REVENUE SOURCE & Project Expenditures		Prior Expenditures	Available Balance	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total 5-Year Revenue & Expenditures
GENERAL FUND						-	-	-	
<i>Prior Year Balance</i>			8,738,300	8,738,300	1,061,550	-	-	-	
<i>Revenues</i>				1,125,600	-	1,825,600	939,230	845,270	13,474,000
FIN	Asset Management	-		250,000	-	-	-	-	250,000
ENG	Broadband Infrastructure Improvements	9,540		990,000	-	-	-	-	990,000
IT	Centralized Alarm System Upgrade	-		98,400	-	-	-	-	98,400
ENG	City Hall Improvements	-		-	-	210,000	-	-	210,000
IT	City Hall Network Wiring Upgrade	-		90,000	-	-	-	-	90,000
ENG	CMP Storm Drain Replacement Program	-		250,000	250,000	250,000	250,000	250,000	1,250,000
ENG	Community Center	-		1,500,000	-	-	-	-	1,500,000
ENG	Concrete Repair/Replacement Program	-		100,000	50,000	50,000	50,000	50,000	300,000
ENG	Electric Vehicle Charging Stations	38,817		-	-	-	-	-	-
FIN	Financial Management System Upgrade	-		1,000,000	-	-	-	-	1,000,000
FIRE	Fire Station 4 Maintenance	-		299,500	-	-	-	-	299,500
FIRE	Fire Station 20 at City Operations Center	1,315,000		-	-	-	-	-	-
ENG	Operations Center Upgrades	58,600		926,400	-	-	-	-	926,400
CSD	Park Restroom Improvements	-		50,000	-	-	-	-	50,000
ENG	Parking Lot Resurfacing	-		-	250,000	639,000	157,000	130,000	1,176,000
ENG	Pavement Repair and Rehabilitation Citywide	-		2,006,000	-	-	-	-	2,006,000
ENG	Pavement Roadway Maintenance Citywide	-		550,000	-	-	-	-	550,000
ENG	SD River Bacteria Reduction - Investigative Order	72,217		-	-	39,900	79,800	79,800	199,500
ENG	SD River Bacteria Reduction - TMDL	-		10,000	10,000	44,700	35,430	185,470	285,600
ENG	Storm Drain Trash Diversion	342,400		217,000	217,000	217,000	217,000	-	868,000
CSD	TCCP - Artificial Turf Replacement	-		150,000	150,000	150,000	150,000	150,000	750,000
FIRE	Temporary Fire Station Woodglen Vista Park	34,000		-	-	-	-	-	-
PLN	Town Center Specific Plan Implementation	-		-	-	225,000	-	-	225,000
CSD	Video/Camera Locations for Trails and Parks	-		134,550	134,550	-	-	-	269,100
CSD	Weston Park Playground Shade Installation	-		180,500	-	-	-	-	180,500
<i>Total Expenditures</i>				8,802,350	1,061,550	1,825,600	939,230	845,270	13,474,000
<i>Balance</i>				1,061,550	-	-	-	-	-

Capital Improvement Program - Summary of Projects by Revenue Source

Fiscal Years 2026-30

REVENUE SOURCE & Project Expenditures		Prior Expenditures	Available Balance	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total 5-Year Revenue & Expenditures
PARK-IN-LIEU FEES									
Prior Year Balance			5,351,800	5,351,800	-	739,755	3,639,741	9,864,321	
Revenues				461,020	1,281,870	3,010,186	6,340,380	16,459,260	32,904,516
General Fund Advance				437,115	(437,115)	-	-	-	-
CSD	Community Center	330,348		6,199,935	-	-	-	-	6,199,935
CSD	General Park Improvements	-		-	52,500	55,100	57,900	60,800	226,300
CSD	Sports Field & Court Improvements	-		50,000	52,500	55,100	57,900	60,800	276,300
CSD	Woodglen Vista Park Restroom Improvements	-		-	-	-	-	870,000	870,000
Total Expenditures				6,249,935	105,000	110,200	115,800	991,600	7,572,535
Balance				-	739,755	3,639,741	9,864,321	25,331,981	25,331,981
PEG FEES									
Prior Year Balance			64,000	64,000	64,000	174,000	189,300	199,800	
Revenues				-	110,000	108,000	106,000	104,000	492,000
IT	Council Chamber A/V Replacement Program	-		-	-	92,700	95,500	98,400	286,600
Total Expenditures				-	-	92,700	95,500	98,400	286,600
Balance				64,000	174,000	189,300	199,800	205,400	205,400
PUBLIC FACILITIES FEES									
Prior Year Balance			9,285,160	9,285,160	-	-	2,275,588	7,257,388	
Revenues				360,350	1,001,880	2,354,940	4,981,800	12,870,040	30,854,170
General Fund Advance				1,081,232	(1,001,880)	(79,352)	-	-	-
CSD	Community Center	86,380		10,726,742	-	-	-	-	10,726,742
CSD	Woodglen Vista Park Restroom Improvements			-	-	-	-	870,000	870,000
Total Expenditures				10,726,742	-	-	-	870,000	11,596,742
Balance				-	-	2,275,588	7,257,388	19,257,428	19,257,428

Capital Improvement Program - Summary of Projects by Revenue Source
Fiscal Years 2026-30

REVENUE SOURCE & Project Expenditures		Prior Expenditures	Available Balance	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total 5-Year Revenue & Expenditures
ROADWAY LIGHTING DISTRICT									
Prior Year Balance			-	-	-	-	-	-	
Revenues				584,000	110,000	490,000	-	-	1,184,000
ENG	Bridge Streetlight Installation	-		-	110,000	490,000	-	-	600,000
ENG	Street Light LED Upgrades Phase II	590,000		584,000	-	-	-	-	584,000
Total Expenditures				584,000	110,000	490,000	-	-	1,184,000
Balance				-	-	-	-	-	-
RTCIP FEE (Regional Transportation Congestion Improvement Program)									
Prior Year Balance			1,531,180	1,531,180	655,752	623,882	1,091,825	2,423,785	
Revenues				105,572	296,130	713,943	1,331,961	3,523,471	7,502,257
ENG	Broadband Infrastructure Improvements	1,072		160,000	-	-	-	-	160,000
ENG	Cuyamaca Right Turn Lane at Mission Gorge	1,119,780		100,000	-	-	-	-	100,000
ENG	Smart Traffic Signals	553,816		721,000	274,000	-	-	-	995,000
ENG	Traffic Signal Upgrades	-		-	-	-	-	540,000	540,000
ENG	Turn Lane Modification - Mission Gorge/TCP	-		-	54,000	246,000	-	-	300,000
Total Expenditures				981,000	328,000	246,000	-	540,000	2,095,000
Balance				655,752	623,882	1,091,825	2,423,785	5,407,257	5,407,257

Capital Improvement Program - Summary of Projects by Revenue Source

Fiscal Years 2026-30

REVENUE SOURCE & Project Expenditures		Prior Expenditures	Available Balance	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total 5-Year Revenue & Expenditures
SANDAG									
Prior Year Balance			-	-	-	-	-	-	
Revenues				737,000	2,131,000	2,489,000	1,655,000	1,914,000	8,926,000
ENG	State Route 52 Improvements	74,000		737,000	2,131,000	2,489,000	1,655,000	1,914,000	8,926,000
Total Expenditures				737,000	2,131,000	2,489,000	1,655,000	1,914,000	8,926,000
Balance			-	-	-	-	-	-	-
SAN DIEGO FOUNDATION DONATION									
Prior Year Balance			89,220	89,220	89,220	89,220	58,220	-	
Revenues				-	-	-	-	-	89,220
CSD	Walker Preserve Restroom Installation	-		-	-	31,000	58,220	-	89,220
Total Expenditures				-	-	31,000	58,220	-	89,220
Balance				89,220	89,220	58,220	-	-	-
SAN DIEGO RIVER CONSERVANCY									
Prior Year Balance			-	-	-	-	-	-	
Revenues				53,044	337,690	337,690	-	-	728,424
FIRE	SD River Defensible Space/Hazardous Fuel Reduction			53,044	337,690	337,690	-	-	728,424
Total Expenditures				53,044	337,690	337,690	-	-	728,424
Balance				-	-	-	-	-	-
STATE OF CALIFORNIA APPROPRIATION									
Prior Year Balance			3,587,622	3,587,622	-	-	-	-	
Revenues				-	-	-	-	-	3,587,622
ENG	Community Center	912,378		3,587,622	-	-	-	-	3,587,622
Total Expenditures				3,587,622	-	-	-	-	3,587,622
Balance				-	-	-	-	-	-

Capital Improvement Program - Summary of Projects by Revenue Source

Fiscal Years 2026-30

REVENUE SOURCE & Project Expenditures		Prior Expenditures	Available Balance	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total 5-Year Revenue & Expenditures
TRAFFIC MITIGATION FEES									
Prior Year Balance			2,207,130	2,207,130	1,140,060	2,027,350	6,247,030	9,027,000	
Revenues				312,930	1,337,290	6,438,680	5,279,970	10,896,090	26,472,090
ENG	Cuyamaca Right Turn Lane at Mission Gorge	1,226,009		-	-	-	-	-	-
ENG	Graves Avenue Street Improvements	-		-	350,000	1,700,000	2,500,000	1,713,000	6,263,000
ENG	Median Mod - Mission Gorge at Market Place	-		-	100,000	519,000	-	-	619,000
ENG	Traffic Signal and Comm Upgrades-Isolated	230,000		1,380,000	-	-	-	-	1,380,000
Total Expenditures				1,380,000	450,000	2,219,000	2,500,000	1,713,000	8,262,000
Balance				1,140,060	2,027,350	6,247,030	9,027,000	18,210,090	18,210,090
TRAFFIC SIGNAL FEES									
Prior Year Balance			375,000	375,000	419,700	546,750	187,890	393,600	
Revenues				44,700	187,050	901,140	735,710	1,517,820	3,761,420
ENG	Traffic Signal and Comm Upgrades-Isolated	50,000		-	-	-	-	-	-
ENG	Traffic Signal & Comm Upgrades MG West	-		-	60,000	1,260,000	-	-	1,320,000
ENG	Traffic Signal Mod - Carlton Oaks at Wethersfield	-		-	-	-	530,000	-	530,000
ENG	Traffic Signal Mod - Mast Blvd at Carlton Hills	-		-	-	-	-	300,000	300,000
ENG	Traffic Signal Upgrades	-		-	-	-	-	1,070,000	1,070,000
Total Expenditures				-	60,000	1,260,000	530,000	1,370,000	3,220,000
Balance				419,700	546,750	187,890	393,600	541,420	541,420
TRANSNET / PROP A									
Prior Year Balance			-	-	61,500	123,000	186,600	252,900	
Revenues				2,017,143	2,045,015	2,097,768	2,165,273	2,238,459	10,563,658
Debt Service				(809,143)	(818,015)	(828,768)	(840,273)	(726,459)	(4,022,658)
ENG	Pavement Repair and Rehabilitation Citywide	-		802,600	815,900	843,800	881,100	1,005,400	4,348,800
ENG	Pavement Roadway Maintenance Citywide	-		343,900	349,600	361,600	377,600	430,900	1,863,600
Total Expenditures				1,146,500	1,165,500	1,205,400	1,258,700	1,436,300	6,212,400
Balance				61,500	123,000	186,600	252,900	328,600	328,600
TRANSPORTATION INFRASTRUCTURE pre-IMPACT FEES (from County)									
Prior Year Balance			15,080	15,080	15,080	15,080	15,080	15,080	
Revenues				-	-	-	-	-	15,080
		-		-	-	-	-	-	-
Total Expenditures				-	-	-	-	-	-
Balance				15,080	15,080	15,080	15,080	15,080	15,080

Capital Improvement Program - Summary of Projects by Revenue Source

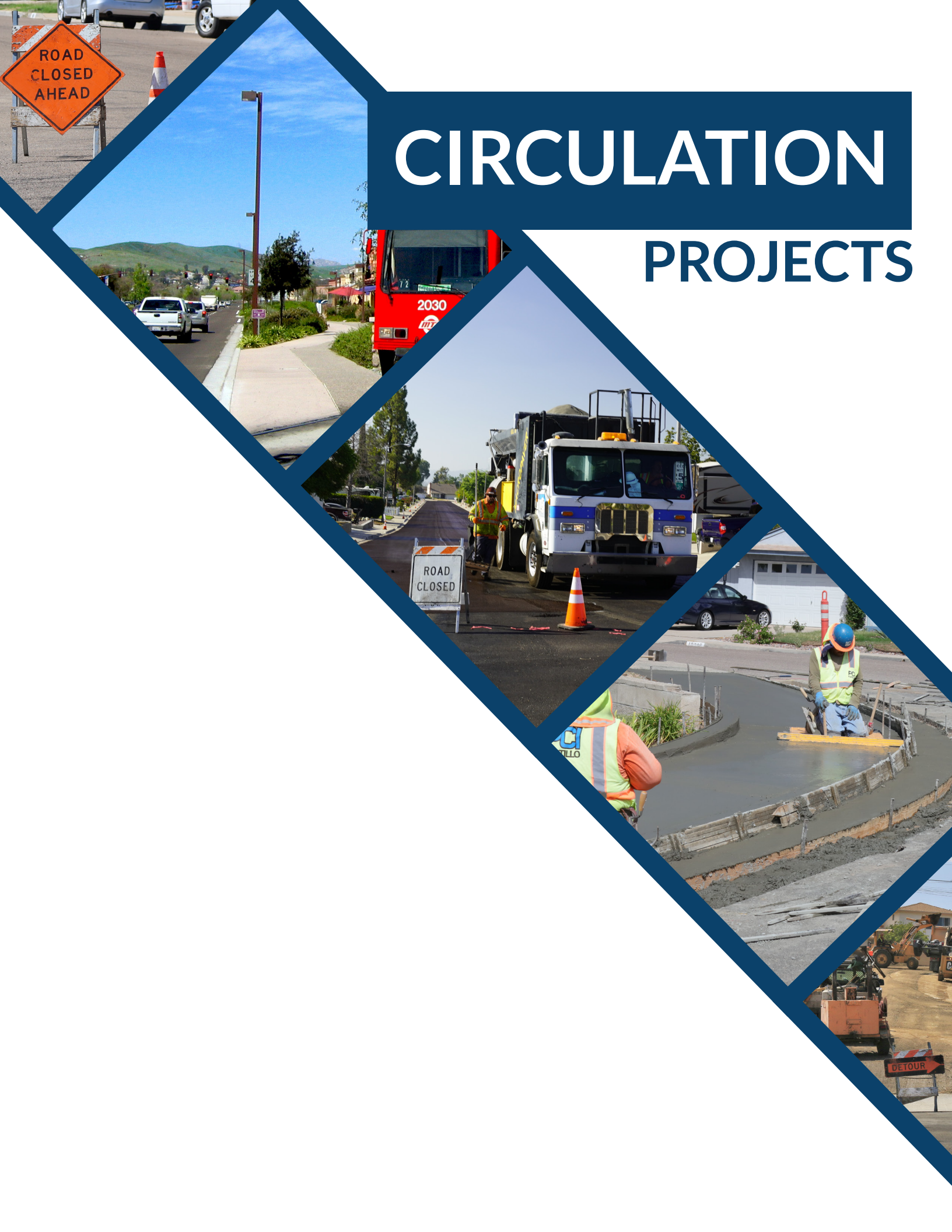
Fiscal Years 2026-30

REVENUE SOURCE & Project Expenditures		Prior Expenditures	Available Balance	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total 5-Year Revenue & Expenditures
<u>UNFUNDED</u>									
UNFUNDED - HIGH PRIORITY									
ENG	ADA Pedestrian Ramp Improvements	-		802,700	802,700	802,700	802,700	802,700	4,013,500
ENG	Bridge Restorations Citywide	-		1,465,000	1,565,000	1,565,000	1,565,000	1,565,000	7,725,000
ENG	CMP Storm Drain Replacement Program	-		2,797,000	2,889,000	2,984,000	3,079,000	3,177,000	14,926,000
ENG	Concrete Repair/Replacement Program	-		20,000	70,000	70,000	70,000	70,000	300,000
FIRE	Fire Station 4 Comprehensive Remodel	-		-	1,200,000	15,000,000	-	-	16,200,000
ENG	Pavement Repair and Rehab-Citywide	-		-	854,200	893,800	926,500	874,200	3,548,700
ENG	Pavement Roadway Maintenance Citywide	-		-	1,320,500	1,376,000	1,430,000	1,448,700	5,575,200
FIRE	Temporary Fire Station at Woodglen Vista Park	-		-	750,000	3,000,000	-	-	3,750,000
PLN	Town Center Specific Plan Implementation	-		-	-	225,000	4,000,000	-	4,225,000
Sub-Total Unfunded High-Priority				5,084,700	9,451,400	25,916,500	11,873,200	7,937,600	60,263,400
UNFUNDED - INTERMEDIATE PRIORITY									
ENG	Cottonwood Ave Widening & Sidewalks	-		-	-	350,000	6,840,000	2,850,000	10,040,000
FIRE	Emergency Operations Center	-		-	-	500,000	3,000,000	-	3,500,000
FIRE	Fire Station 4 Maintenance	-		-	-	709,000	395,000	735,000	1,839,000
FIRE	Fire Station 20 at City Operation Center	-		-	-	21,000,000	-	-	21,000,000
ENG	Mission Gorge Rd Drainage Improve East	-		-	-	-	1,485,000	3,937,000	5,422,000
ENG	Mission Gorge Rd Drainage Improve West	-		-	-	437,000	2,000,000	1,934,000	4,371,000
ENG	Prospect Avenue Improvements - West	-		-	-	484,000	11,094,000	9,547,000	21,125,000
Sub-Total Unfunded Intermediate -Priority				-	-	23,480,000	24,814,000	19,003,000	67,297,000

Capital Improvement Program - Summary of Projects by Revenue Source

Fiscal Years 2026-30

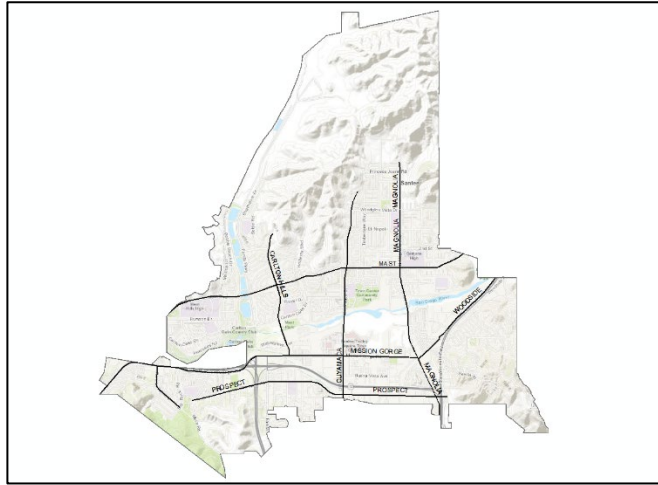
REVENUE SOURCE & Project Expenditures		Prior Expenditures	Available Balance	Proposed FY 2025-26	Proposed FY 2026-27	Projected FY 2027-28	Projected FY 2028-29	Projected FY 2029-30	Total 5-Year Revenue & Expenditures
UNFUNDED - LONGER-TERM PRIORITY									
CSD	Lighting Upgrades Citywide	-		-	-	600,000	-	-	600,000
ENG	Magnolia Ave Widening	-		-	-	-	-	288,000	288,000
CSD	Median Upgrade - MG at Town Center	-		-	-	1,534,300	-	-	1,534,300
ENG	Olive Lane Improvements	-		-	-	-	705,000	2,325,000	3,030,000
ENG	Santee Library	-		-	-	-	-	33,750,000	33,750,000
ENG	Shadow Hill/Woodside Drainage Improvement	-		-	-	-	1,553,000	1,854,000	3,407,000
CSD	Trails-Mast Blvd to Walker Preserve	-		-	-	3,100,000	-	-	3,100,000
Sub-Total Unfunded Longer-Term Priority				-	-	5,234,300	2,258,000	38,217,000	45,709,300
UNFUNDED - SEEKING GRANT FUNDS									
CSD	Big Rock Park Playground Improvements	-		-	-	978,700	-	-	978,700
ESD	Big Rock Park Restroom Improvements	-		-	-	1,701,900	-	-	1,701,900
CSD	Big Rock Park Trailhead Enhancements	-		-	-	2,479,700	-	-	2,479,700
ENG	Cottonwood Avenue River Crossing	-		-	-	-	-	14,766,300	14,766,300
ENG	Electric Vehicle Charging Stations	-		725,000	162,000	194,000	227,000	460,000	1,768,000
CSD	Lodgepole Fencing Replacement	-		-	-	-	4,603,540	-	4,603,540
ENG	Safe Routes to School Improvements	-		-	-	180,000	240,000	-	420,000
ENG	Sidewalk Installation Program Citywide	-		-	-	-	-	28,900,000	28,900,000
CSD	Skate Park at Town Center Community Park	-		-	-	-	2,015,000	-	2,015,000
ENG	State Route 52 Improvements	-		-	-	-	-	73,500,000	73,500,000
ENG	Street Light Installation	-		-	-	500,000	-	-	500,000
ENG	Traffic Calming Manual	-		-	-	100,000	-	-	100,000
ENG	Trails-SD River at Carlton Oaks	-		-	-	4,233,800	9,076,000	-	13,309,800
ENG	Trails - SD River North Side Cuyamaca to Cottonw	-		-	-	662,000	1,323,600	5,741,000	7,726,600
CSD	Walker Preserve Restroom Installation	-		-	-	-	209,780	-	209,780
CSD	West Hill Park Playground Improvements	-		-	-	597,900	-	-	597,900
CSD	Woodglen Vista Park Playground Improvements	-		-	-	792,200	-	-	792,200
Sub-Total Unfunded-Seeking Grant Funds				725,000	162,000	12,420,200	17,694,920	123,367,300	154,369,420
Total Unfunded Projects				5,809,700	9,613,400	67,051,000	56,640,120	188,524,900	327,639,120
TOTAL 5-YEAR CAPITAL IMPROVEMENT PROGRAM				<u>\$ 45,036,911</u>	<u>\$ 22,332,995</u>	<u>\$ 87,296,445</u>	<u>\$ 77,203,970</u>	<u>\$ 223,677,570</u>	<u>\$ 455,547,891</u>
TOTAL FUNDED PROJECTS (excludes unfunded projects)				<u>\$ 39,227,211</u>	<u>\$ 12,719,595</u>	<u>\$ 20,245,445</u>	<u>\$ 20,563,850</u>	<u>\$ 35,152,670</u>	<u>\$ 127,908,771</u>



CIRCULATION PROJECTS

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ADA Pedestrian Ramp Improvements Circulation Project



Project Location: Citywide

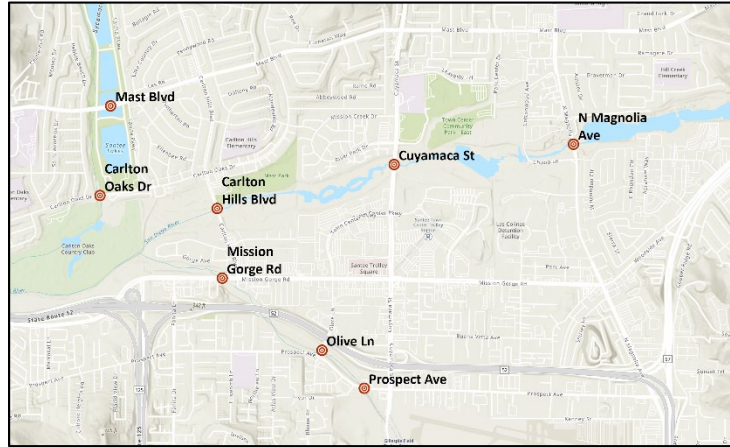
- Description:** This project will install concrete pedestrian ramps at locations throughout the City where ramps are either missing or non-compliant to comply with current Americans with Disabilities Act (ADA) standards.
- Justification:** Replacing existing non-compliant pedestrian ramps and installing new ramps where they are missing, will improve accessibility to City sidewalks, walkways, and other facilities to
- Operating Impact:** Minimal cost to maintain improvements in the future.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 18,800	\$ 83,200	\$ 83,200	\$ 83,200	\$ 83,200	\$ 83,200	\$ 434,800
Construction	456,800	1,039,500	1,039,500	1,039,500	1,039,500	1,039,500	5,654,300
Total	\$ 475,600	\$ 1,122,700	\$ 1,122,700	\$ 1,122,700	\$ 1,122,700	\$ 1,122,700	\$ 6,089,100
Source of Funds:*							
CDBG**	\$ 475,600	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 2,075,600
Unfunded	-	802,700	802,700	802,700	802,700	802,700	4,013,500
Total	\$ 475,600	\$ 1,122,700	\$ 1,122,700	\$ 1,122,700	\$ 1,122,700	\$ 1,122,700	\$ 6,089,100

* Annually appropriated program. Prior year expenditures on completed projects are therefore not presented.

** CDBG qualifying locations for ADA pedestrian ramp installations and retrofits.

Bridge Restorations Citywide Circulation Project



Project Location: Citywide

Description: This project will provide maintenance and repairs to the bridges on Cuyamaca Street, Olive Lane, Carlton Hills Boulevard, Carlton Oaks Drive, Magnolia Avenue, Mast Boulevard, Mission Gorge Road, and Prospect Avenue. This includes bridge deck patching, joint seal replacement, bridge deck sealing and bridge deck concrete overlays.

Justification: Preventative maintenance will offset higher maintenance costs in the future and extend the service life of high-cost public infrastructure.

Operating Impact: None.

		Prior Year					
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	- \$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Construction		- 1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	8,150,000
Total	\$	- \$ 1,665,000	\$ 1,665,000	\$ 1,665,000	\$ 1,665,000	\$ 1,665,000	\$ 8,325,000
Source of Funds:*							
Gas Tax RMRA	\$	- \$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Unfunded**		- 1,465,000	1,565,000	1,565,000	1,565,000	1,565,000	7,725,000
Total	\$	- \$ 1,665,000	\$ 1,665,000	\$ 1,665,000	\$ 1,665,000	\$ 1,665,000	\$ 8,325,000

* Annually appropriated program. Prior year expenditures on completed projects are therefore not presented.

** Seeking Grant Funds

Bridge Streetlight Installation Circulation Project



Project Location: San Diego River Bridge on Magnolia Avenue and on Cuyamaca Street

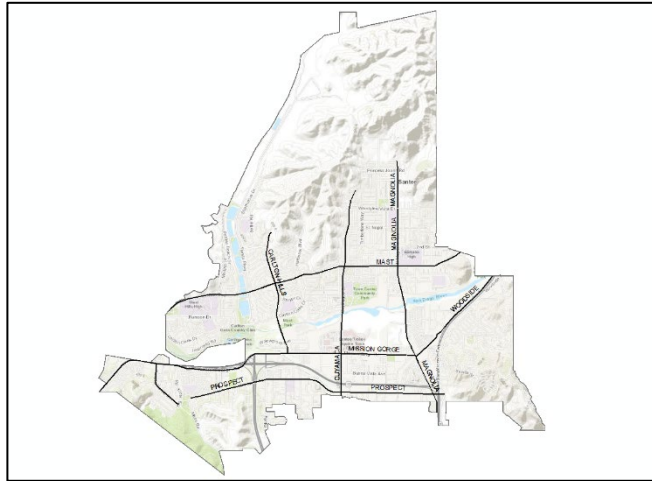
Description: This project will install streetlights on and adjacent to the Magnolia Avenue and Cuyamaca Street Bridges over the San Diego River where there is currently no lighting.

Justification: There is currently no lighting on the bridges that cross the San Diego River on Magnolia Avenue and on Cuyamaca Street. The project will add lighting to provide safety for both vehicles and pedestrians crossing the bridges.

Operating Impact: Minimal impact to cover the energy costs.

	Prior Year											
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	110,000	\$	-	\$	-	\$	110,000
Construction		-		-		-	490,000		-		-	490,000
Total	\$	-	\$	-	\$	110,000	\$	490,000	\$	-	\$	600,000
Source of Funds:												
Roadway Lighting District	\$	-	\$	-	\$	110,000	\$	490,000	\$	-	\$	600,000
Total	\$	-	\$	-	\$	110,000	\$	490,000	\$	-	\$	600,000

Concrete Repair/Replacement Program Circulation Project



Project Location: Citywide

- Description:** This project will repair or replace damaged concrete curbs, gutters, sidewalks, driveways, pedestrian ramps, and drainage structures throughout the city. Additionally, pedestrian ramps will be installed where they are missing or non-compliant with current Americans with Disabilities Act (ADA) standards, subject to available funding.
- Justification:** Repairing concrete facilities is crucial for maintaining pedestrian access, proper drainage, and overall safety.
- Operating Impact:** Replacing damaged concrete reduces the need for costly temporary repairs and helps minimize long-term maintenance expenses.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Construction	-	195,000	195,000	195,000	195,000	195,000	975,000
Total	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,100,000
Source of Funds:*							
Gas Tax RMRA	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
General Fund	-	100,000	50,000	50,000	50,000	50,000	300,000
Unfunded	-	20,000	70,000	70,000	70,000	70,000	300,000
Total	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,100,000

* Annually appropriated program. Prior year expenditures on completed projects are therefore not presented.

Cottonwood Avenue River Crossing Circulation Project



Project Location: Cottonwood Avenue from Rochelle Avenue to Riverview Parkway

Description: The project will complete the final river crossing of the San Diego River - Cottonwood Avenue from Rochelle Avenue, north of the San Diego River to Riverview Parkway. This includes right-of-way acquisition, a low water crossing of the San Diego River, curb, gutter, sidewalks, street widening and construction.

Justification: Completion of the final river crossing of the San Diego River is consistent with the circulation element of the General Plan, by providing a necessary north-south transportation and pedestrian corridor.

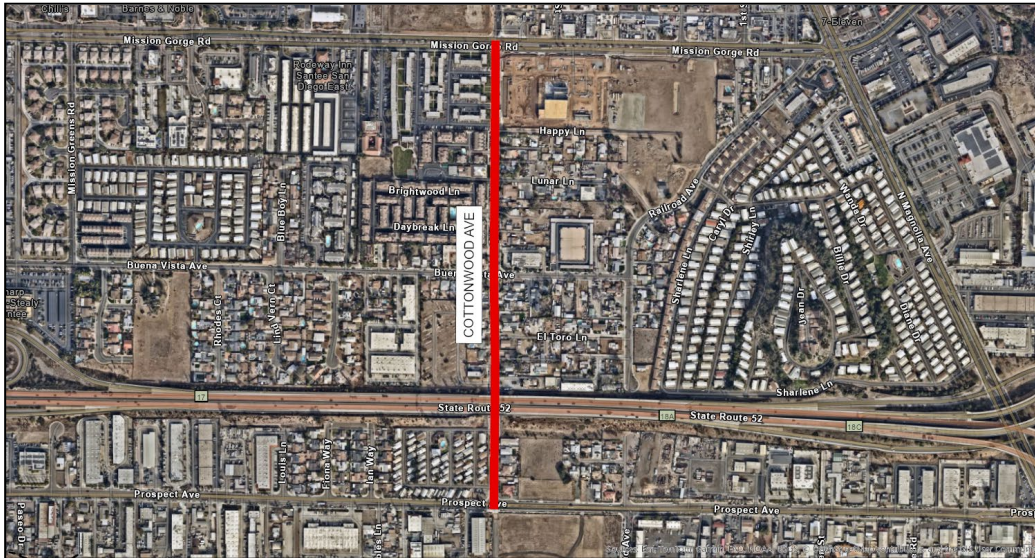
Operating Impact: Increased street and landscape maintenance costs are anticipated with this project.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	-	\$	-	\$	-	\$ 2,195,000 \$ 2,195,000
Land Acquisition		-	-	-	-	5,868,000	5,868,000
Construction		-	-	-	-	13,057,000	13,057,000
Total	\$	-	\$	-	\$	-	\$ 21,120,000 \$ 21,120,000

Source of Funds:							
Developer Contribution	\$	-	\$	-	\$	-	\$ 6,353,700 \$ 6,353,700
Unfunded*		-	-	-	-	14,766,300	14,766,300
Total	\$	-	\$	-	\$	-	\$ 21,120,000 \$ 21,120,000

*Seeking Grant Funds

Cottonwood Avenue Widening and Sidewalk Improvements Circulation Project



Project Location: Cottonwood Avenue between Mission Gorge Road and Prospect Avenue

Description: This project will widen the roadway, acquire right-of-way as needed, install missing sections of curb, gutter, and sidewalk along Cottonwood Avenue between Mission Gorge Road and Prospect Avenue, provide street lighting, and relocate drainage inlets.

Justification: Provide better circulation between Prospect Avenue and Mission Gorge Road for pedestrian and vehicular traffic.

Operating Impact: Minor street and sidewalk maintenance costs are anticipated with this project.

	Prior Year											
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	350,000	\$	590,000	\$	-	\$	940,000
Land Acquisition		-		-		-		5,750,000		-		5,750,000
Construction		-		-		-		1,500,000		4,850,000		6,350,000
Total	\$	-	\$	-	\$	350,000	\$	7,840,000	\$	4,850,000	\$	13,040,000
Source of Funds:												
Developer Contribution	\$	-	\$	-	\$	-	\$	1,000,000	\$	2,000,000	\$	3,000,000
Unfunded		-		-		350,000		6,840,000		2,850,000		10,040,000
Total	\$	-	\$	-	\$	350,000	\$	7,840,000	\$	4,850,000	\$	13,040,000

Cuyamaca Street Right Turn Lane at Mission Gorge Road Circulation Project



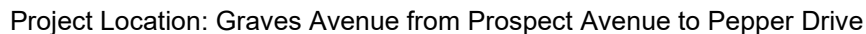
Project Location: Cuyamaca Street at Mission Gorge Road

Description: This project will acquire right-of-way and widen north-bound Cuyamaca Street to provide a dedicated right-turn lane onto Mission Gorge Road traveling east-bound.

Justification: The conditions of approval for the Fanita Ranch and Riverview Office Park projects require that these offsite improvements be constructed with fair share contributions from each development. Project costs in excess of the developments' fair share contributions will be paid with impact fees.

Operating Impact: Minimal increase in street maintenance costs.

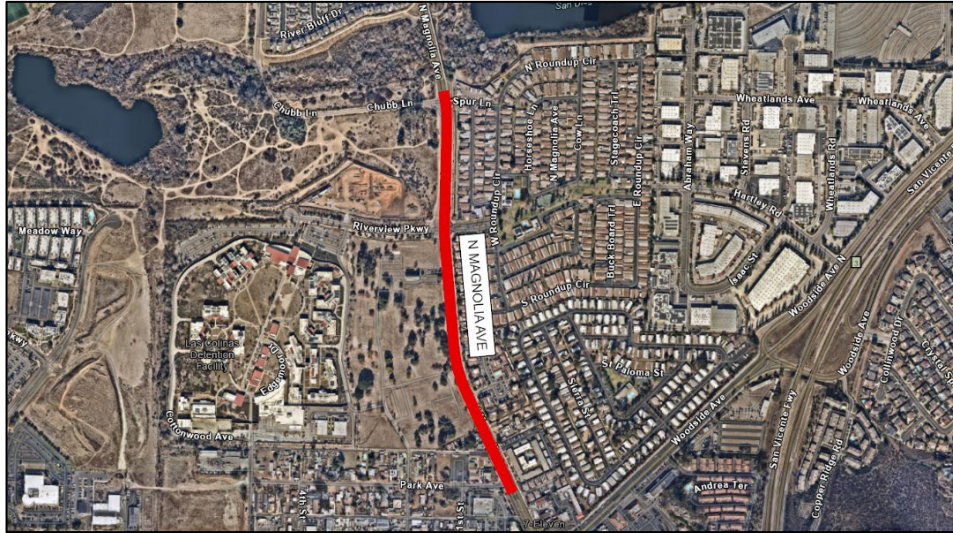
	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 342,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,051
Land Acquisition	360,593	-	-	-	-	-	360,593
Construction	1,870,786	100,000	-	-	-	-	1,970,786
Total	\$ 2,573,430	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,673,430
Source of Funds:							
Developer Contribution	\$ 227,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,641
RTCIP Fees	1,119,780	100,000	-	-	-	-	1,219,780
Traffic Mitigation Fees	1,226,009	-	-	-	-	-	1,226,009
Total	\$ 2,573,430	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,673,430



Operating Impact: Minimal increased street and sidewalk maintenance costs are anticipated with this project.

Capital Improvement Program
Fiscal Years 2026-2030

Magnolia Avenue Widening Circulation Project



Project Location: West side of Magnolia Avenue between the San Diego River and Park Avenue

Description: The project will widen the west side of Magnolia Avenue between the San Diego River and Park Avenue to install curb, gutter, sidewalks, street lighting, landscaping, and bike lanes, while upgrading the existing drainage.

Justification: This project will complete much needed accessibility and bike lane improvements for safety on the southbound side of Magnolia Avenue.

Operating Impact: Minimal increase in landscape, street and sidewalk maintenance costs are anticipated.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	-	\$	-	\$	-	\$ 750,000 \$ 750,000
Construction		-	-	-	-	-	4,050,000 4,050,000
Total	\$	-	\$	-	\$	-	\$ 4,800,000 \$ 4,800,000
Source of Funds:							
Developer Contribution*	\$	-	\$	-	\$	-	\$ 4,512,000 \$ 4,512,000
Unfunded		-	-	-	-	-	288,000 288,000
Total	\$	-	\$	-	\$	-	\$ 4,800,000 \$ 4,800,000

* County of San Diego

Mast Boulevard and West Hills Parkway Intersection Improvements Circulation Project

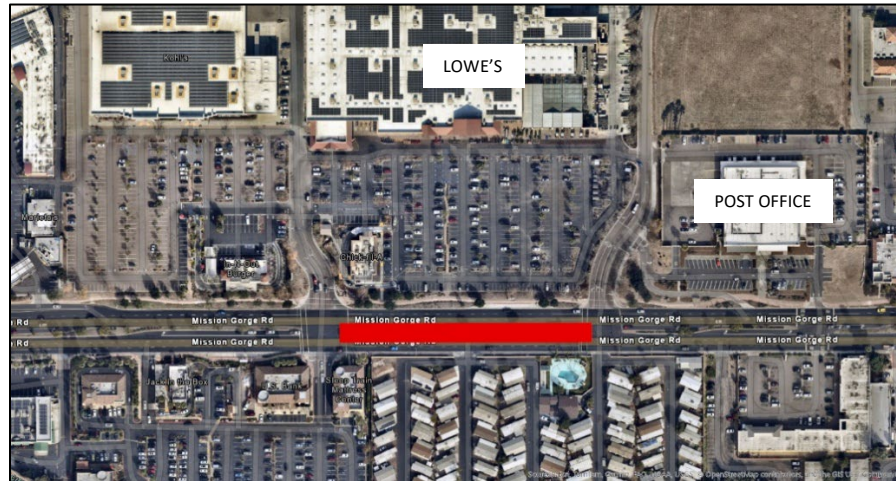


Project Location: Intersection of Mast Boulevard and West Hills Parkway at Highway 52

- Description:** This project will widen and improve the intersection at Mast Boulevard and West Hills Parkway to improve traffic flow onto Highway 52.
- Justification:** Due to the anticipated expansion of Sycamore Landfill at the west end of Mast Boulevard near the Highway 52 on-ramp, the intersection must be widened to accommodate increased traffic. The landfill will fund the \$1.725 million widening, which will be constructed with approval and oversight from the City of San Diego, as the project is primarily within their City limits, with minimal impacts to the City of Santee
- Operating Impact:** None.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Land Acquisition	-	-	-	-	-	-	-
Construction	-	1,500,000	-	-	-	-	1,500,000
Total	\$ 225,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,725,000
Source of Funds:							
Developer Contribution	\$ 225,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,725,000
Total	\$ 225,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,725,000

Median Modification — Mission Gorge Road at Marketplace Circulation Project



Project Location: Mission Gorge Road at Marketplace and Post Office

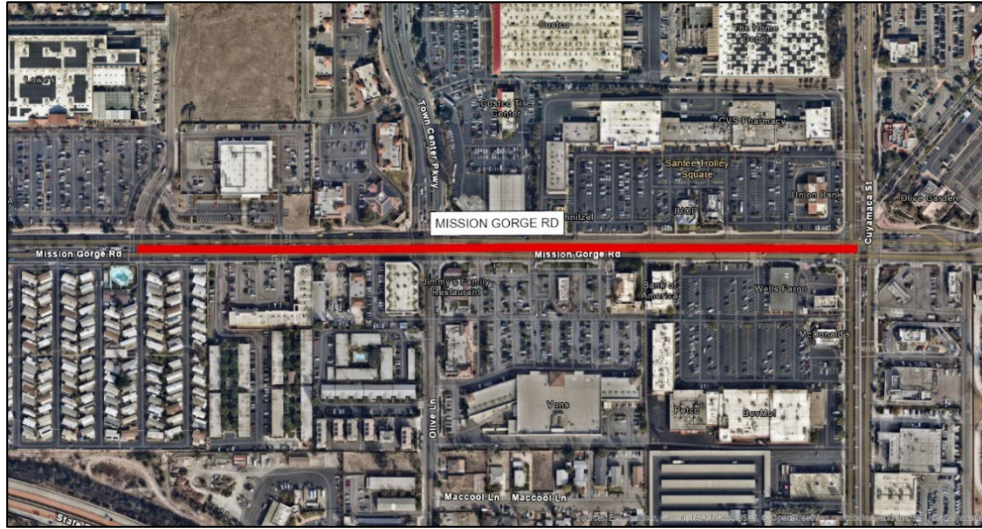
Description: This project will modify the median on Mission Gorge Road to lengthen the westbound left turn pocket into the Marketplace retail center and reduce the eastbound left turn pocket length at the Post Office/Lowe's intersection.

Justification: The existing westbound left-turn pocket on Mission Gorge Road to the Marketplace retail center is too short, causing vehicle queues to extend beyond the pocket, blocking westbound traffic. Additionally, the eastbound left-turn pocket is longer than necessary due to updated plans for the parcel adjacent to Walmart. These modifications will lengthen the westbound turn pocket to prevent blocking through traffic, while maintaining adequate storage for the eastbound left turn at the Post Office/Lowe's signal.

Operating Impact: None.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	100,000
Construction	-	-	-	519,000	-	-	519,000
Total	\$ -	\$ -	\$ 100,000	\$ 519,000	\$ -	\$ -	619,000
Source of Funds:							
Traffic Mitigation Fees	\$ -	\$ -	\$ 100,000	\$ 519,000	\$ -	\$ -	619,000
Total	\$ -	\$ -	\$ 100,000	\$ 519,000	\$ -	\$ -	619,000

Median Upgrade at Mission Gorge at Town Center Circulation Project



Project Location: Mission Gorge Road between the Post Office and Cuyamaca Street

- Description:** This project will replace the overgrown, water-intensive landscaping in the Mission Gorge Road median—from Cuyamaca Street to the Post Office.
- Justification:** The irrigation system requires repair, and the existing landscape is not drought tolerant.
- Operating Impact:** The anticipated improvements to City medians are expected to have a minimal impact on annual maintenance costs, with savings from reduced water usage.

	Prior Year									
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total			
Expenditures:										
Planning/Design	\$	-	\$	-	\$	150,000	\$	-	\$	150,000
Construction		-	-	-	1,384,300	-	-	1,384,300		
Total	\$	-	\$	-	\$	1,534,300	\$	-	\$	1,534,300
Source of Funds:										
Unfunded	\$	-	\$	-	\$	1,534,300	\$	-	\$	1,534,300
Total	\$	-	\$	-	\$	1,534,300	\$	-	\$	1,534,300

Olive Lane Improvements Circulation Project

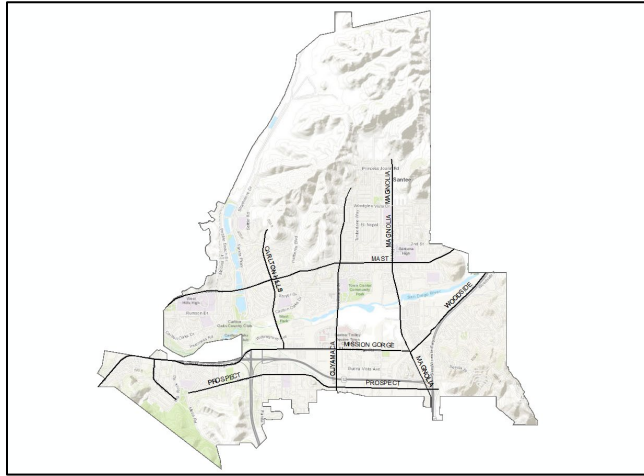


Project Location: Olive Lane Road between Mission Gorge Road and Via Zapador

- Description:** This project will acquire right-of-way, install missing curb, gutter and sidewalks, and widen Olive Lane to an 84-foot wide two-lane collector between Mission Gorge Road and Via Zapador.
- Justification:** Forecasted traffic volumes and the Circulation/Mobility Element of the General Plan show the need to widen Olive Lane. Curb, gutter and drainage facilities will be installed to control water runoff, and sidewalks and lighting will be installed to improve pedestrian safety.
- Operating Impact:** Minimal increase in street and sidewalk maintenance costs are anticipated.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	-	\$	-	\$	-	\$ 405,000
Land Acquisition		-	-	-	300,000	501,000	801,000
Construction		-	-	-	-	1,824,000	1,824,000
Total	\$	-	\$	-	\$	705,000	\$ 2,325,000
Source of Funds:							
Unfunded	\$	-	\$	-	\$	705,000	\$ 2,325,000
Total	\$	-	\$	-	\$	705,000	\$ 2,325,000

Pavement Repair and Rehabilitation Citywide Circulation Project



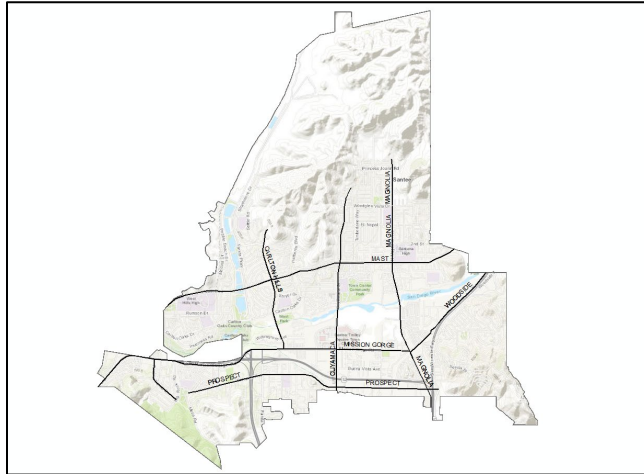
Project Location: Citywide

- Description:** This is an ongoing project developed using the City's Pavement Condition Report whereby streets are repaired and rehabilitated using a variety of pavement methods. This project will focus on overlays and full reconstruction. Street repairs adjacent to pavement repairs are often conducted at the same time and include curbs, pedestrian ramps, cross gutters and drainage.
- Justification:** Routine maintenance and repair of the City's asphalt pavement is required to maintain an average pavement condition index (PCI) of seventy (70) for City streets and prevent the need for more costly reconstructions if roadways are not maintained at this minimum level.
- Operating Impact:** Minimal.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 40,000	\$ 35,000	\$ 77,000	\$ 79,000	\$ 81,000	\$ 83,000	\$ 395,000
Construction	-	3,439,000	2,208,500	2,274,000	2,342,000	2,412,000	12,675,500
Total	\$ 40,000	\$ 3,474,000	\$ 2,285,500	\$ 2,353,000	\$ 2,423,000	\$ 2,495,000	\$ 13,070,500
Source of Funds:*							
Gas Tax RMRA	\$ 40,000	\$ 665,400	\$ 615,400	\$ 615,400	\$ 615,400	\$ 615,400	\$ 3,167,000
General Fund	-	2,006,000	-	-	-	-	2,006,000
TransNet	-	802,600	815,900	843,800	881,100	1,005,400	4,348,800
Unfunded	-	-	854,200	893,800	926,500	874,200	3,548,700
Total	\$ 40,000	\$ 3,474,000	\$ 2,285,500	\$ 2,353,000	\$ 2,423,000	\$ 2,495,000	\$ 13,070,500

* Annually appropriated program. Prior year expenditures on completed projects are therefore not presented.

Pavement Roadway Maintenance Citywide Circulation Project



Project Location: Citywide

Description: This is an ongoing project developed using the City's Pavement Condition Report whereby streets are repaired and rehabilitated using a variety of pavement methods. This project will focus on maintenance efforts like slurry seals and cape seals. Street repairs adjacent to pavement repairs are often conducted at the same time and include curbs, pedestrian ramps, cross gutters and drainage.

Justification: Routine maintenance and repair of the City's asphalt pavement is required to maintain an average Pavement Condition Index (PCI) of seventy (70) for City streets and prevent the need for more costly reconstructions if roadways are not maintained at this minimum level.

Operating Impact: Minimal.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 40,000	\$ 35,000	\$ 77,000	\$ 79,000	\$ 81,000	\$ 83,000	\$ 395,000
Construction	-	1,434,300	2,208,500	2,274,000	2,342,000	2,412,000	10,670,800
Total	\$ 40,000	\$ 1,469,300	\$ 2,285,500	\$ 2,353,000	\$ 2,423,000	\$ 2,495,000	\$ 11,065,800

Source of Funds:*							
Gas Tax RMRA	\$ 40,000	\$ 575,400	\$ 615,400	\$ 615,400	\$ 615,400	\$ 615,400	\$ 3,077,000
General Fund	-	550,000	-	-	-	-	550,000
TransNet	-	343,900	349,600	361,600	377,600	430,900	1,863,600
Unfunded	-	-	1,320,500	1,376,000	1,430,000	1,448,700	5,575,200
Total	\$ 40,000	\$ 1,469,300	\$ 2,285,500	\$ 2,353,000	\$ 2,423,000	\$ 2,495,000	\$ 11,065,800

* Annually appropriated program. Prior year expenditures on completed projects are therefore not presented.

Prospect Avenue Improvements – West Circulation Project



Project Location: Prospect Avenue from Fanita Drive to Mesa Road

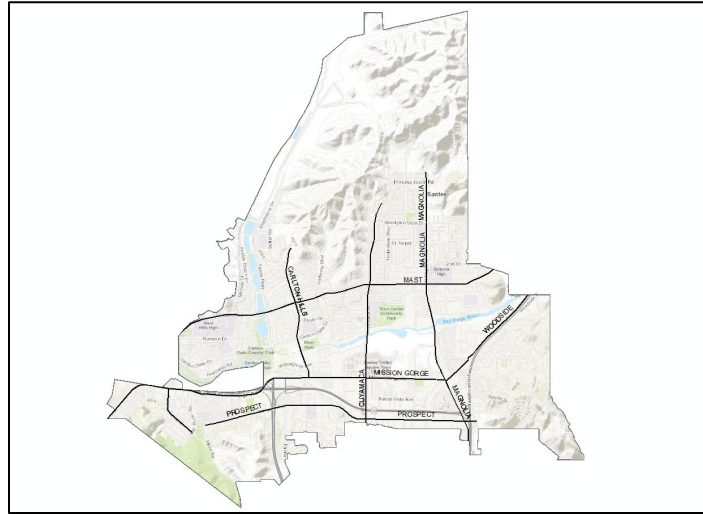
Description: This project will acquire right-of-way, and design and construct street widening on Prospect Avenue from Fanita Drive to Mesa Road, along with drainage and sidewalk improvements. These enhancements will include lighting, sidewalks, curbs, gutters, pedestrian ramps, and minor drainage upgrades to create a walkable path.

Justification: Provides improved pedestrian and driver safety by widening the road to current standards.

Operating Impact: Minimal increase in street and sidewalk maintenance costs are anticipated.

	Prior Year											
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	500,000	\$	794,000	\$	-	\$	1,294,000
Land Acquisition		-		-		-	10,300,000		-		10,300,000	
Construction		-		-		-		9,547,000		9,547,000		
Total	\$	-	\$	-	\$	500,000	\$	11,094,000	\$	9,547,000	\$	21,141,000
Source of Funds:												
Developer Contribution	\$	-	\$	-	\$	16,000	\$	-	\$	-	\$	16,000
Unfunded		-		-		484,000	11,094,000		9,547,000		21,125,000	
Total	\$	-	\$	-	\$	500,000	\$	11,094,000	\$	9,547,000	\$	21,141,000

Safe Route to School Improvements Circulation Project



Project Location: Citywide

Description: This project will implement key improvements identified by the Citywide Safe Route to School Plan, including sidewalks, curbs, gutters, pedestrian ramps, crosswalks, signage and additional enhancements to provide safer walkable paths.

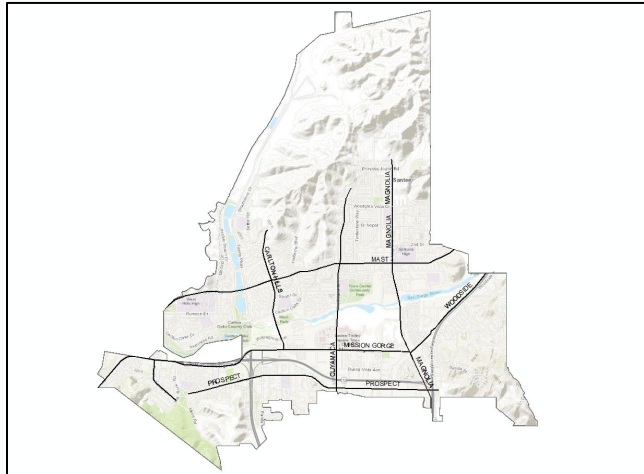
Justification: Improving safety around schools throughout the City remains a priority.

Operating Impact: None.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ 30,000	\$ 40,000	\$ -	\$ 70,000
Construction	-	-	-	150,000	200,000	-	350,000
Total	\$ -	\$ -	\$ -	\$ 180,000	\$ 240,000	\$ -	\$ 420,000
Source of Funds:							
Unfunded*	\$ -	\$ -	\$ -	\$ 180,000	\$ 240,000	\$ -	\$ 420,000
Total	\$ -	\$ -	\$ -	\$ 180,000	\$ 240,000	\$ -	\$ 420,000

* Seeking Grant Funds

Sidewalk Installation Program Citywide Circulation Project



Project Location: Citywide

- Description:** This project will install missing segments of sidewalks and driveways on City streets consistent with the Active Santee Plan. This includes the relocation of minor utilities and/or removal of private improvements that could interfere with construction.
- Justification:** Provides missing sidewalks in locations to improve pedestrian and disabled access.
- Operating Impact:** Minimal cost to maintain improvements in the future.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,950,000	\$ 2,950,000
Construction	-	-	-	-	-	25,950,000	25,950,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,900,000	\$ 28,900,000
Source of Funds:							
Unfunded*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,900,000	\$ 28,900,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,900,000	\$ 28,900,000

* Seeking Grant Funds

Smart Traffic Signals

Circulation Project



Project Location: Citywide

Description: This project will install smart traffic signals on major arterials.

Justification: Smart (adaptive) traffic signals have the capability to adjust signal timing based on traffic demand and the potential to improve traffic flow. The first phase of the project focused on the traffic signals on Mission Gorge Road from Fanita Drive to Magnolia Avenue. The second phase will focus on Mast Boulevard from West Hills High School to Magnolia Avenue. Other corridors may be added depending on viability.

Operating Impact: Minor increase in maintenance costs.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 55,900	\$ 35,000	\$ -	\$ -	\$ -	\$ -	90,900
Construction	\$ 564,100	\$ 686,000	274,000	-	-	-	1,524,100
Total	\$ 620,000	\$ 721,000	\$ 274,000	\$ -	\$ -	\$ -	\$ 1,615,000
Source of Funds:							
Developer Contribution	\$ 66,184	\$ -	\$ -	\$ -	\$ -	\$ -	66,184
RTCIP	553,816	721,000	274,000	-	-	-	1,548,816
Total	\$ 620,000	\$ 721,000	\$ 274,000	\$ -	\$ -	\$ -	\$ 1,615,000

State Route 52 Improvements Between SR-125 and I-15 Circulation Project



Project Location: State Route 52 between I-15 and SR-125

Description: This project will improve State Route 52 between State Route 125 and Interstate 15 to reduce congestion on both the freeway and Santee streets. It will include the addition of a westbound lane from Mast Boulevard to Santo Road, relocation of the bike lane to the south side of the freeway, add an additional lane to the westbound on-ramp at Mast Boulevard, restriping the section between Mast Boulevard and SR-125 to add an extra lane in each direction, conversion of a westbound lane into a managed lane, and further restriping between Mast Boulevard and SR-125 to add another lane in each direction.

Justification: Improving State Route 52 is one of the City's top priorities. The City is working with regional partners to find a solution. Potential funding sources include federal and state funds, local funds, private funding, and developer contributions.

Operating Impact: None.

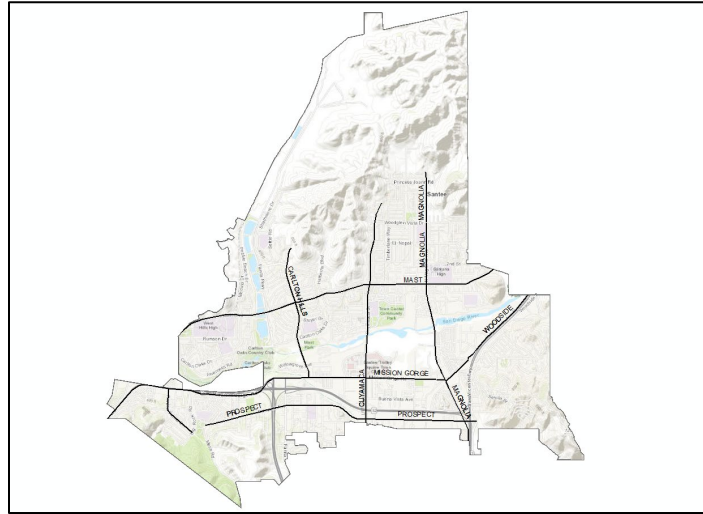
		Prior Year					
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30**	Total
Expenditures:							
Planning/Design	\$ 872,000	\$ 1,511,000	\$ 4,143,000	\$ 6,006,000	\$ 2,468,000	\$ -	\$ 15,000,000
Construction	-	-	-	-	1,679,000	81,321,000	83,000,000
Total	\$ 872,000	\$ 1,511,000	\$ 4,143,000	\$ 6,006,000	\$ 4,147,000	\$ 81,321,000	\$ 98,000,000

Source of Funds:							
Developer Contribution	\$ 798,000	\$ 1,000	\$ -	\$ -	\$ 424,000	\$ 4,777,000	\$ 6,000,000
Federal funds	-	773,000	2,012,000	3,517,000	2,068,000	1,130,000	9,500,000
SANDAG	74,000	737,000	2,131,000	2,489,000	1,655,000	1,914,000	9,000,000
Unfunded*	-	-	-	-	-	73,500,000	73,500,000
Total	\$ 872,000	\$ 1,511,000	\$ 4,143,000	\$ 6,006,000	\$ 4,147,000	\$ 81,321,000	\$ 98,000,000

* Seeking Grant Funds

** Including funds in future years

Street Light Installation Circulation Project



Project Location: Citywide

Description: This project will install street lights in sections of streets throughout the City where there is currently no lighting.

Justification: Installation of street lights will improve roadway safety on residential and arterial streets where there is no existing lighting.

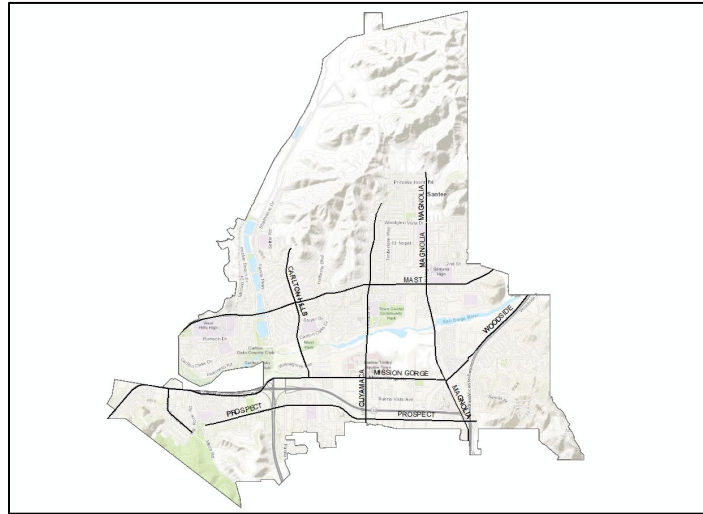
Operating Impact: None.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Construction	-	-	-	450,000	-	-	450,000
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Source of Funds:							
Unfunded*	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

* Seeking Grant Funds

Street Light LED Upgrades Phase II

CIP 2024-12 • Circulation Project



Project Location: Citywide

- Description:** This project will replace existing street light fixtures on arterial and residential streets, as well as walkway lights along roadways, with more energy efficient LED lighting.
- Justification:** Twelve (12) years ago, City-owned street lights were upgraded to energy-efficient induction lights, which have a service life of ten (10) to fifteen (15) years. However, after 10 years, the light output has decreased, and replacement parts for induction fixtures are no longer available. The current standard for street lighting is Light Emitting Diodes (LEDs), which offer greater energy efficiency, more uniform lighting, and a longer service life of fifteen (15) to twenty (20) years. Phase II of this project will replace the existing shoebox-style fixtures with new bell-shaped fixtures, aligning with the updated Town Center Specific Plan and remains consistent with the Sustainable Santee Plan.
- Operating Impact:** Cost savings of \$8,000 annually are expected due to energy savings and a reduction in maintenance costs.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 36,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,550
Construction	553,450	702,300	-	-	-	-	1,255,750
Total	\$ 590,000	\$ 702,300	\$ -	\$ -	\$ -	\$ -	\$ 1,292,300
Source of Funds:							
Roadway Lighting District	\$ 590,000	\$ 584,000	\$ -	\$ -	\$ -	\$ -	\$ 1,174,000
EECBG Energy Grant	-	118,300	-	-	-	-	118,300
Total	\$ 590,000	\$ 702,300	\$ -	\$ -	\$ -	\$ -	\$ 1,292,300

Traffic Calming Manual Circulation Project



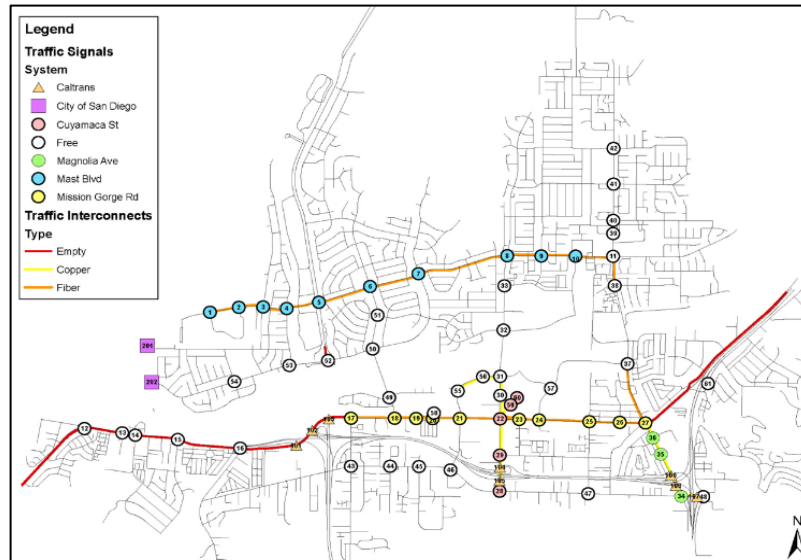
Project Location: Citywide

- Description:** This project will develop a traffic calming manual, which will provide guidelines and serve as a resource for City staff to address traffic calming issues effectively.
- Justification:** Speeding is the number one traffic concern in Santee. The development of this manual would provide a range of traffic calming measures and the process for implementation that incorporates public outreach.
- Operating Impact:** Future funding would be needed for implementation.

	Prior Year									
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total			
Expenditures:										
Planning/Design	\$	-	\$	-	\$	100,000	\$	-	\$	100,000
Construction		-		-		-		-		-
Total	\$	-	\$	-	\$	100,000	\$	-	\$	100,000
Source of Funds:										
Unfunded*	\$	-	\$	-	\$	100,000	\$	-	\$	100,000
Total	\$	-	\$	-	\$	100,000	\$	-	\$	100,000

* Seeking grant funding

Traffic Signal and Communications Upgrades – Isolated Intersections Circulation Project



Project Location: Citywide

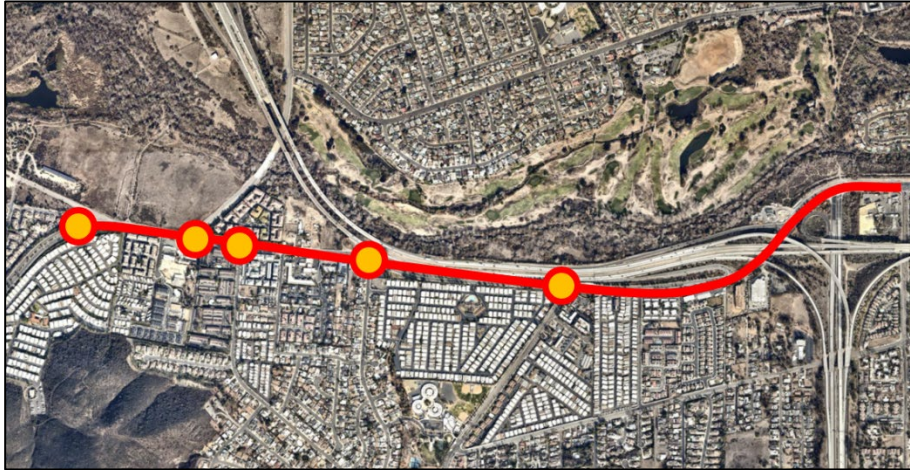
Description: This project will upgrade existing traffic signals, communication systems, and detection cameras in accordance with the recommendations of the City's Transportation Improvement Master Plan. Improvements include replacing ten (10) obsolete traffic controllers and enhancing signal operations along Carlton Hills Boulevard, Carlton Oaks Drive, Prospect Avenue, and Woodside Avenue.

Justification: Replacing obsolete traffic signal hardware is necessary to address traffic demands within the City and to maximize the effectiveness of the City's traffic signal system for more efficient traffic flow.

Operating Impact: May minimally increase maintenance of the traffic signals and communication system.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	230,000	1,380,000	-	-	-	-	1,610,000
Total	\$ 280,000	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ 1,660,000
Source of Funds:							
Traffic Signal Fees	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Traffic Mitigation Fees	230,000	1,380,000	-	-	-	-	1,610,000
Total	\$ 280,000	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ 1,660,000

Traffic Signal and Communications Upgrades – Mission Gorge Road West Circulation Project



Project Location: Mission Gorge Road from Father Junipero Serra to Fanita Drive

Description: This project will upgrade existing traffic signals, communication systems, detection cameras and provide other improvements accordance with the recommendations of the City's Transportation Improvement Master Plan. Planned improvements include replacing five (5) obsolete traffic signal controllers, enhancing signal operations along Mission Gorge Road west of SR-52, and installing fiber optic interconnect between intersections to improve coordination and traffic flow

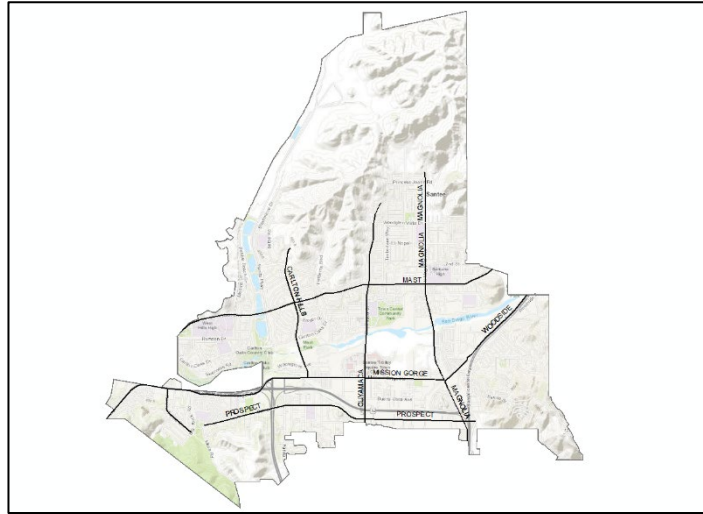
Justification: Replacing obsolete traffic signal hardware is necessary to address traffic demands within the City and to maximize the effectiveness of the City's traffic signal system for more efficient traffic flow.

Operating Impact: May minimally increase maintenance of the traffic signals and communication system.

	Prior Year							
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total	
Expenditures:								
Planning/Design	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
Construction	-	-	-	1,260,000	-	-	1,260,000	
Total	\$ -	\$ -	\$ 60,000	\$ 1,260,000	\$ -	\$ -	\$ 1,320,000	
Source of Funds:								
Traffic Signal Fees	\$ -	\$ -	\$ 60,000	\$ 1,260,000	\$ -	\$ -	1,320,000	
Total	\$ -	\$ -	\$ 60,000	\$ 1,260,000	\$ -	\$ -	\$ 1,320,000	

Traffic Signal LED Replacement

CIP 2022-04 • Circulation Project



Project Location: Citywide

Description: This project will replace red and green traffic signal LED lamps at the City's sixty-two (62) existing traffic signals.

Justification: In 2011, the City installed red and green traffic signal LED lamps, which typically have a service life of 10 to 12 years and are now approaching the end of their useful life. To maintain traffic safety and prevent large-scale failure, it is crucial that these lamps continue to function properly. Replacing all the lamps at once is the most cost-effective solution. This project aligns with the Sustainable Santee Plan.

Operating Impact: These replacements will reduce maintenance costs in future years.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	15,000
Construction	-	207,000	-	-	-	-	207,000
Total	\$ -	\$ 222,000	\$ -	\$ -	\$ -	\$ -	222,000
Source of Funds:							
Gas Tax	\$ -	\$ 222,000	\$ -	\$ -	\$ -	\$ -	222,000
Total	\$ -	\$ 222,000	\$ -	\$ -	\$ -	\$ -	222,000

Traffic Signal Modification – Carlton Oaks Drive at Wethersfield Road Circulation Project



Project Location: Carlton Oaks Drive at Wethersfield Road

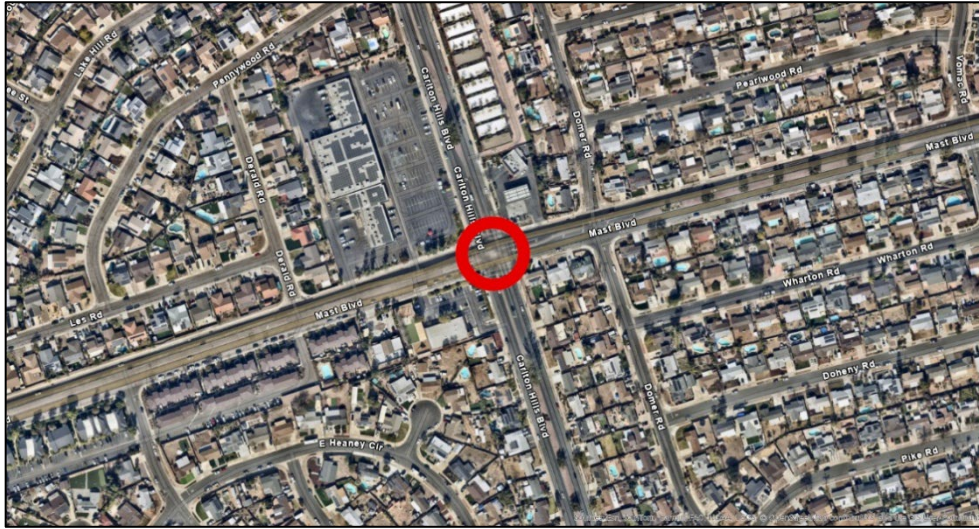
Description: This project modifies the traffic signal on Carlton Oaks Drive at Wethersfield Road to relocate the eastbound and westbound traffic signal poles to better align the left turn signal indications with the opposing left turns and convert the left turn indications to protected arrows. The project will also upgrade and replace the traffic signal cabinet, controller, detection, pedestrian push buttons, and other equipment along with modifications to pedestrian ramps.

Justification: The existing signal indications for the eastbound and westbound left turns are not fully aligned with the turn pockets and are currently a permissive left turn. The project will relocate the traffic signal poles to correctly align the indications and convert the east and west bound left turn indications to protected left turns with arrow indications to improve safety at this school intersection.

Operating Impact: None.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Construction	-	-	-	-	475,000	-	475,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ -	\$ 530,000
Source of Funds:							
Traffic Signal Fees	\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ -	\$ 530,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ -	\$ 530,000

Traffic Signal Modification – Mast Boulevard at Carlton Hills Boulevard Circulation Project

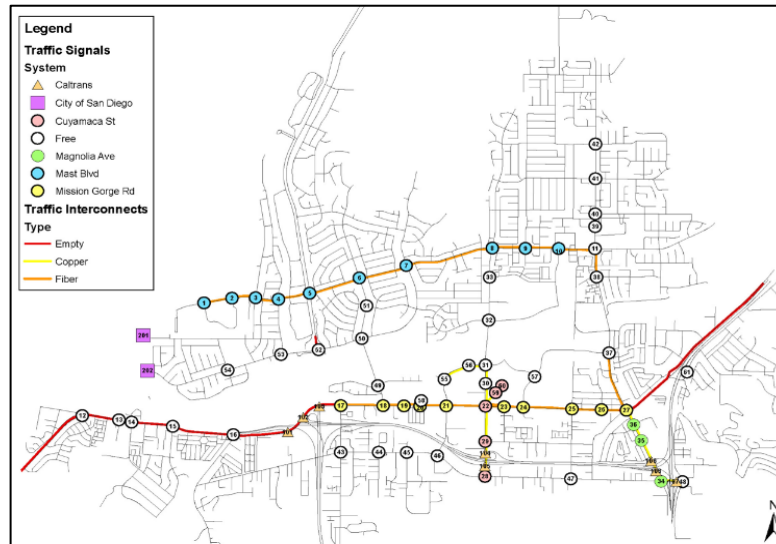


Project Location: Mast Boulevard at Carlton Hills Boulevard

- Description:** This project modifies the traffic signal on Mast Boulevard at Carlton Hills Boulevard to replace the eastbound and westbound traffic signal poles to better align the left turn signal indications with the opposing left turn pockets.
- Justification:** The existing signal indications for the eastbound and westbound left turns are not aligned with the left turn pockets. The project will replace the traffic signal poles and mast arms to correctly align the indications and improve safety.
- Operating Impact:** None.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	-	\$	-	\$	-	\$ 30,000
Construction		-	-	-	-	-	270,000
Total	\$	-	\$	-	\$	-	\$ 300,000
Source of Funds:							
Traffic Signal Fees	\$	-	\$	-	\$	-	\$ 300,000
Total	\$	-	\$	-	\$	-	\$ 300,000

Traffic Signal Upgrades Circulation Project



Project Location: Citywide

Description: This project will provide citywide improvements to twenty-one (21) existing traffic signals, communication systems, detection cameras, pedestrian push button systems, and other traffic signal equipment to help reduce congestion and improve safety at signalized intersections.

Justification: Replacing obsolete traffic signal hardware is necessary to address traffic demands within the City and to maximize the effectiveness of the City's traffic signal system for more efficient traffic flow.

Operating Impact: May minimally increase maintenance costs of the traffic signals and communication system.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	-	\$	-	\$	-	\$ 60,000
Construction		-	-	-	-	1,550,000	1,550,000
Total	\$	-	\$	-	\$	-	\$ 1,610,000
Source of Funds:							
Traffic Signal Fees	\$	-	\$	-	\$	-	\$ 1,070,000
RTCIP Fee		-	-	-	-	540,000	540,000
Total	\$	-	\$	-	\$	-	\$ 1,610,000

Turn Lane Modification — Mission Gorge Rd at Town Center Pkwy

Circulation Project



Project Location: Mission Gorge Road at Town Center Parkway

Description: This project will modify and extend the westbound right turn pocket on Mission Gorge Road to Town Center Parkway to better accommodate the traffic.

Justification: The existing westbound right-turn pocket on Mission Gorge Road to turn onto Town Center Parkway is too short, and the queue of vehicles in the pocket frequently exceeds the pocket length and blocks the westbound traffic. Additionally, congestion in the through lane traffic often obstructs access to the turn pocket further contributing to traffic delays and backups.

Operating Impact: None.

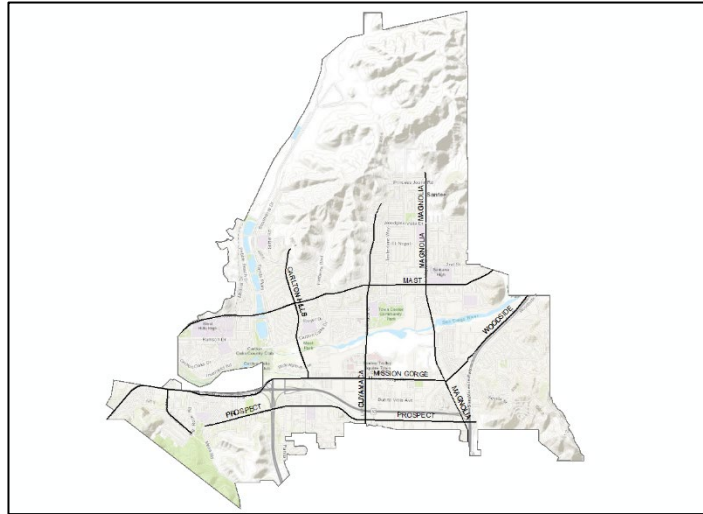
	Prior Year											
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	54,000	\$	-	\$	-	\$	54,000
Construction		-		-		-	246,000		-		-	246,000
Total	\$	-	\$	-	\$	54,000	\$	246,000	\$	-	\$	300,000
Source of Funds:												
RTCIP	\$	-	\$	-	\$	54,000	\$	246,000	\$	-	\$	300,000
Total	\$	-	\$	-	\$	54,000	\$	246,000	\$	-	\$	300,000

DRAINAGE PROJECTS



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CMP Storm Drain Replacement Program Drainage Project



Project Location: Citywide

Description: This ongoing project focuses on the assessment, design, and construction of repairs or rehabilitation for corrugated metal pipe (CMP) storm drains throughout the city. The CMP Storm Drain Replacement Program replaces pipe facilities that have limited remaining service life. CMP facilities are located throughout the City within the public right-of-way and across private property in City drainage easements. CMP will be replaced with reinforced concrete pipe (RCP), high density polyethylene pipe (HDPE) or lined with cast-in-place pipe (CIPP). Throughout Fiscal Year 2024-25, the program has completed 201 pipe segments totaling 4.6 miles of replaced pipe.

Justification: Aging corrugated metal pipes are approaching the end of their useful life and require replacement or rehabilitation.

Operating Impact: Minimal.

		Prior Year					
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ 230,000	\$ 235,000	\$ 240,000	\$ 245,000	\$ 250,000	\$ 1,200,000
Construction	-	2,817,000	2,904,000	2,994,000	3,084,000	3,177,000	14,976,000
Total	\$ -	\$ 3,047,000	\$ 3,139,000	\$ 3,234,000	\$ 3,329,000	\$ 3,427,000	\$ 16,176,000
Source of Funds:*							
General Fund	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Unfunded	-	2,797,000	2,889,000	2,984,000	3,079,000	3,177,000	14,926,000
Total	\$ -	\$ 3,047,000	\$ 3,139,000	\$ 3,234,000	\$ 3,329,000	\$ 3,427,000	\$ 16,176,000

* Annually appropriated program. Prior year expenditures on completed projects are therefore not presented.

Mission Gorge Road Drainage Improvements – East Drainage Project



Project Location: Mission Gorge Road from Cuyamaca Street to Cottonwood Avenue

Description: This project improves the drainage facilities on Mission Gorge Road, including the replacement of an aging corrugated metal pipe (CMP) storm drain with a larger more durable reinforced concrete pipe.

Justification: Upsizing and extending the storm drain system will replace aging CMP that has exceeded its useful life, helping to resolve drainage issues in the Cottonwood Avenue, Prospect Avenue, and Buena Vista Avenue areas.

Operating Impact: Minimal.

	Prior Year											
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	858,000	\$	-	\$	858,000		
Construction		-		-		-	3,500,000		3,937,000	7,437,000		
Total	\$	-	\$	-	\$	858,000	\$	3,500,000	\$	3,937,000	\$	8,295,000
Source of Funds:												
Drainage Impact Fees	\$	-	\$	-	\$	858,000	\$	2,015,000	\$	-	\$	2,873,000
Unfunded		-		-		-	1,485,000		3,937,000	5,422,000		
Total	\$	-	\$	-	\$	858,000	\$	3,500,000	\$	3,937,000	\$	8,295,000

Mission Gorge Road Drainage Improvements – West Drainage Project



Project Location: Mission Gorge Road from Forester Creek to the Post Office

- Description:** This project improves the drainage facilities on Mission Gorge Road near Carlton Hills Boulevard, including the replacement of an aging corrugated metal pipe (CMP) storm drain with a larger more durable reinforced concrete pipe.
- Justification:** Upsizing and extending the storm drain system will replace aging CMP that is past its useful service life, helping to resolve drainage problems on Mission Gorge Road and the surrounding areas.
- Operating Impact:** Minimal.

	Prior Year											
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	437,000	\$	-	\$	437,000		
Construction		-		-		-	2,000,000	1,934,000		3,934,000		
Total	\$	-	\$	-	\$	437,000	\$	2,000,000	\$	1,934,000	\$	4,371,000
Source of Funds:												
Unfunded	\$	-	\$	-	\$	437,000	\$	2,000,000	\$	1,934,000	\$	4,371,000
Total	\$	-	\$	-	\$	437,000	\$	2,000,000	\$	1,934,000	\$	4,371,000

San Diego River Bacteria Reduction (Investigative Order) Drainage Project



Project Location: Citywide

- Description:** This project will investigate human-sourced bacteria detected in the San Diego River, its tributaries, and stormwater runoff. It will quantify various potential sources of bacteria, including onsite wastewater treatment systems (septic), sewer exfiltration, individuals experiencing homelessness, recreational vehicles, and illicit discharges. The findings will help reduce the risk of human illness from water contact and comply with the State of California's Investigative Order to study and mitigate wet-weather fecal contamination.
- Justification:** To comply with the State-issued Bacteria Investigative Order, the City must conduct research and investigations and take steps to implement programs that assess and reduce human-sourced bacteria inputs into the river.
- Operating Impact:** There will be significant costs for both phases—investigation and implementation—as well as for long-term operation and maintenance.

	Prior Year							
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total	
Expenditures:								
Planning/Design	\$ 72,217	\$ -	\$ -	\$ 39,900	\$ 79,800	\$ 79,800	\$ 271,717	
Construction	-	-	-	-	-	-	-	
Total	\$ 72,217	\$ -	\$ -	\$ 39,900	\$ 79,800	\$ 79,800	\$ 271,717	
Source of Funds:								
General Fund	\$ 72,217	\$ -	\$ -	\$ 39,900	\$ 79,800	\$ 79,800	\$ 271,717	
Total	\$ 72,217	\$ -	\$ -	\$ 39,900	\$ 79,800	\$ 79,800	\$ 271,717	

San Diego River Bacteria Reduction (Total Maximum Daily Load Reduction) Drainage Project

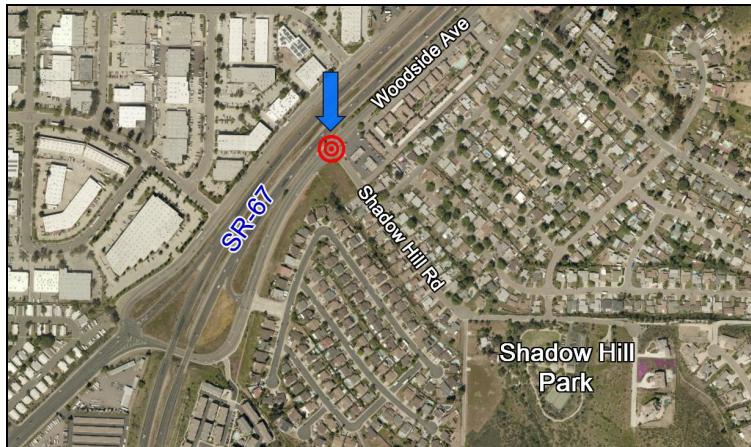


Project Location: Citywide

- Description:** This project will prepare and implement a strategic plan to achieve compliance with the state-issued Total Maximum Daily Load (TMDL) and related regulatory actions for bacteria in the San Diego River and its tributaries. The plan will outline a strategy to gradually reduce bacteria levels through the installation of structural controls across the City. It will also identify opportunities to incorporate retrofit improvements into existing projects, highlight any new improvement projects that may be necessary, and provide a fiscal analysis along with a funding plan.
- Justification:** To reduce bacteria levels (TMDL) and remain in compliance with the City's Storm Water Permit, the City must implement more advanced storm water treatment systems, alongside continuing Best Management Practices (BMPs). Santee, along with other Copermittees in the San Diego region, has not yet met the TMDL requirements for bacteria. In response to this, the California Regional Water Quality Control Board issued Tentative Time Schedule Order (TSO) No. R9-2023-0006, requiring Santee and other entities to meet interim bacterial limits.
- Operating Impact:** The implementation of the TSO, along with the costs related to long-term planning, monitoring, operation, and maintenance, is expected to be significant.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	-	\$ 10,000	\$ 10,000	\$ 44,700	\$ 10,000	\$ 84,700
Construction		-	-	-	25,430	175,470	200,900
Total	\$	-	\$ 10,000	\$ 10,000	\$ 44,700	\$ 35,430	\$ 185,470
							\$ 285,600
Source of Funds:							
General Fund	\$	-	\$ 10,000	\$ 10,000	\$ 44,700	\$ 35,430	\$ 185,470
Total	\$	-	\$ 10,000	\$ 10,000	\$ 44,700	\$ 35,430	\$ 185,470
							\$ 285,600

Shadow Hill Road / Woodside Avenue Drainage Improvements Drainage Project



Project Location: Shadow Hill Road at Woodside Avenue

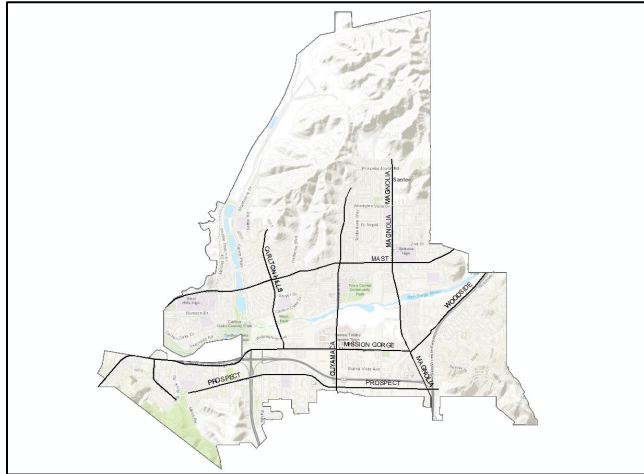
Description: This project will improve the drainage facilities on Shadow Hill Road at the intersection of Woodside Avenue by adding new inlets and replacing the aging, undersized corrugated metal pipe (CMP) storm drain with a larger reinforced concrete box culvert.

Justification: Upsizing and extending the storm drain facilities will replace the aging CMP, which has reached the end of its service life, and help resolve drainage issues on Woodside Avenue and the surrounding areas.

Operating Impact: Minimal increase for pipe cleaning.

	Prior Year						
	Expenditures	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
Expenditures:							
Planning/Design	\$	-	\$	-	\$	353,000	\$ 353,000
Construction		-	-	-	1,200,000	1,854,000	3,054,000
Total	\$	-	\$	-	\$	1,553,000	\$ 1,854,000
Source of Funds:							
Unfunded	\$	-	\$	-	\$	1,553,000	\$ 1,854,000
Total	\$	-	\$	-	\$	1,553,000	\$ 1,854,000

Storm Drain Trash Diversion Drainage Project



Project Location: Storm Drains Citywide

- Description:** This project will develop a “Trash Amendment Compliance Plan” to support the State’s efforts in addressing the Total Maximum Daily Load (TMDL) for trash in the City’s waterways. The plan will outline a phased implementation strategy and identify funding needs for future years. Implementation will require infrastructure improvements, including retrofitting storm drain inlets with trash capture devices, as determined by the plan. These upgrades will be carried out over a ten-year period.
- Justification:** The State has adopted a Statewide Trash Amendment, which applies to all regional stormwater permits. The amendment requires full trash capture, meaning no trash can enter waterways (numeric effluent limit of 0%). All existing developed areas must be in compliance with this requirement by 2030.
- Operating Impact:** The estimated cost for street sweeping, trash capture cleaning, and the long-term operation and maintenance of facilities, along with monitoring and compliance documentation, is \$60,000 for Fiscal Year 2025-26. This amount will increase annually to \$120,000 once all required trash capture devices are installed throughout the City.

	Prior Year											
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	-	\$	-				
Construction		342,400	217,000	217,000	217,000		-	1,210,400				
Total	\$	342,400	\$	217,000	\$	217,000	\$	-	\$	1,210,400		
Source of Funds:												
General Fund	\$	342,400	\$	217,000	\$	217,000	\$	217,000	\$	-	\$	1,210,400
Total	\$	342,400	\$	217,000	\$	217,000	\$	217,000	\$	-	\$	1,210,400

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FACILITY PROJECTS



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Centralized Alarm System Upgrade Facility Project



Project Location: City Hall, Fire Stations and Operations Yard

Description: This project will upgrade the current alarm system to a centralized system, improving physical access control and increasing personnel security.

Justification: Currently, City Hall, the Fire Stations, and the Operations Center each operate on separate, independent alarm systems. Additionally, some doors at the Fire Stations are equipped with mechanical locks that require code-based entry. When personnel changes occur, these locks must be manually updated with new codes. While these changes are infrequent, the process can be time-consuming and cumbersome. Transitioning to a centralized alarm system would streamline this process, allowing personnel changes to be handled more efficiently. It would also improve overall building access and security monitoring, providing a more responsive and effective system.

Operating Impact: System maintenance will be budgeted in the City's Operating Budget.

	Prior Year							
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total	
Expenditures:								
Planning/Design	\$	-	\$	-	\$	-	\$	-
Construction		-	98,400	-	-	-	-	98,400
Total	\$	-	\$ 98,400	\$	-	\$	-	\$ 98,400
Source of Funds:								
General Fund	\$	-	\$ 98,400	\$	-	\$	-	\$ 98,400
Total	\$	-	\$ 98,400	\$	-	\$	-	\$ 98,400

City Hall Improvements Facility Project

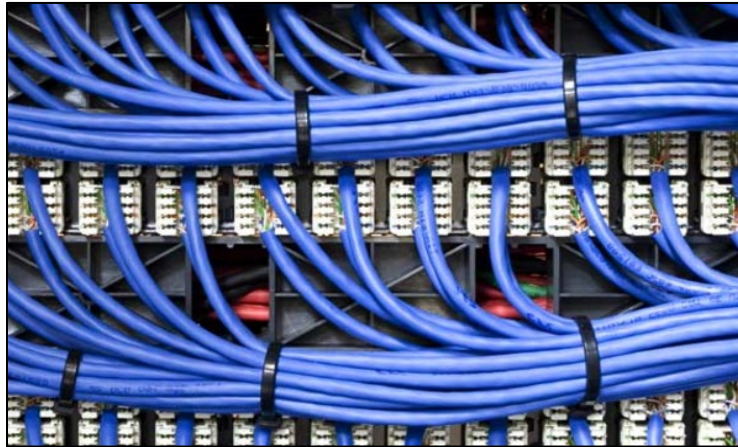


Project Location: Santee City Hall

- Description:** This project will complete the remaining necessary repairs and upgrades to City Hall. Repainting of the City Hall buildings and wood repairs were completed in FY 2023-24, and the roof replacement for Building 6 was finished in FY 2024-25. The final phase of improvements includes modifying the interior counter space in Building 4 to enhance the customer service area and create additional workstations for Building Division staff.
- Justification:** These projects improve public access to meet accessibility requirements, address maintenance and building repairs, and optimize the functionality of workspaces.
- Operating Impact:** None.

	Prior Year													
	Expenditures		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		Total	
Expenditures:														
Planning/Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Construction		-		-		-		210,000		-		-		210,000
Total	\$	-	\$	-	\$	-	\$	210,000	\$	-	\$	-	\$	210,000
Source of Funds:														
General Fund	\$	-	\$	-	\$	-		210,000	\$	-	\$	-	\$	210,000
Total	\$	-	\$	-	\$	-	\$	210,000	\$	-	\$	-	\$	210,000

City Hall Network Wiring Upgrade Facility Project



Project Location: City Hall

Description: This project will upgrade the existing Cat3 and Cat5 cabling at City Hall with Cat6 Ethernet cable, improving the speed and reliability of the network infrastructure while keeping it aligned with current technological advancements.

Justification: When Santee City Hall moved to its current location in 1994, the standard Ethernet cabling installed was Cat3, which supports speeds of up to 10 Mbps. A small portion of the wiring has since been updated to Cat5. Although all network devices are capable of speeds up to 1,000 Mbps, the existing cables limit performance, preventing optimal speeds on network workstations and phone devices. As technology continues to advance, the demand for greater bandwidth and faster speeds increases, making the upgrade necessary.

Operating Impact: None.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	90,000	-	-	-	-	90,000
Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	90,000
Source of Funds:							
General Fund	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	90,000
Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	90,000

Community Center

CIP 2018-31 • Facility Project



Project Location: Town Center Community Park

Description: This project will construct a 12,500-square-foot community center featuring dedicated spaces for events, including multi-purpose rooms, outdoor decks and patios, and administrative offices.

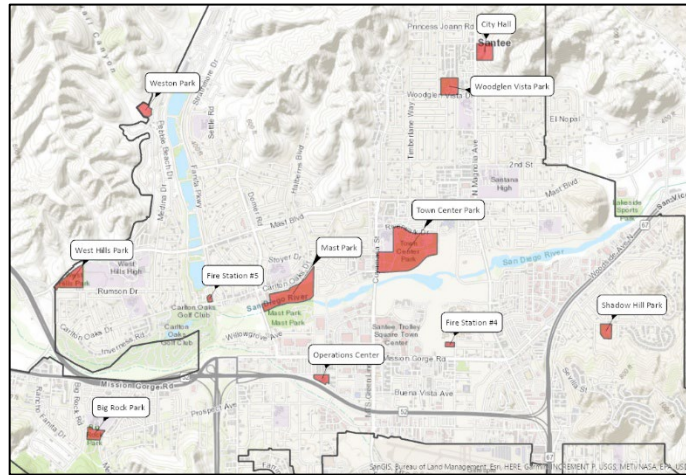
Justification: The need for a community center has been identified in various strategic planning documents. In 2017, the City Council designated the construction of a community center that includes facilities for both teens and seniors as a Tier 1 priority.

Operating Impact: The development of this new facility is expected to result in an estimated annual operational impact of \$250,000, depending on the level of development and programming capabilities. A significant portion of the anticipated operating costs may be offset by usage fees, depending on the types of programs offered. Additionally, private and non-profit partnerships could help reduce operating costs.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 1,485,701	\$ 189,832	\$ -	\$ -	\$ -	\$ -	\$ 1,675,533
Construction	-	21,824,467	-	-	-	-	21,824,467
Total	\$ 1,485,701	\$ 22,014,299	\$ -	\$ -	\$ -	\$ -	\$ 23,500,000

Source of Funds:							
American Rescue Plan	\$ 156,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,595
Public Facilities Fees	86,380	10,726,742	-	-	-	-	10,813,122
Park-in-Lieu Fees	330,348	6,199,935	-	-	-	-	6,530,283
General Fund	-	1,500,000	-	-	-	-	1,500,000
State Appropriation	912,378	3,587,622	-	-	-	-	4,500,000
Total	\$ 1,485,701	\$ 22,014,299	\$ -	\$ -	\$ -	\$ -	\$ 23,500,000

Electric Vehicle Charging Stations Facility Project



Project Location: City Facilities and Parks

Description: This project includes the purchase and installation of electric vehicle charging stations at various City facilities. Installations have been completed at City Hall, Mast Park, and Weston Park. Additional charging stations are planned for installation each year at other City facilities, with the next installations scheduled for Shadow Hill Park and the City Operations Center for fleet service charging.

Justification: To provide electric vehicle charging capabilities to meet the needs of the community and to meet Santee Sustainability Plan goals to reduce climate impacts and greenhouse gas emissions. Electric charge stations are required for City fleet vehicle charging to comply with the California Air Resources Board (CARB) Advanced Clean Fleet (ADF) regulations.

Operating Impact: May potentially be operated by private industry with minimal anticipated costs to manage the billing and monitoring activities for public accessible charge stations. Cost for City fleet charging will be included in future operating budgets for the applicable City facilities in which they are installed.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 7,368	\$ 75,000	\$ 18,000	\$ 22,000	\$ 25,000	\$ 52,000	\$ 199,368
Construction	31,449	650,000	144,000	172,000	202,000	408,000	1,607,449
Total	\$ 38,817	\$ 725,000	\$ 162,000	\$ 194,000	\$ 227,000	\$ 460,000	\$ 1,806,817
Source of Funds:							
General Fund	\$ 38,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,817
Unfunded *	-	725,000	162,000	194,000	227,000	460,000	1,768,000
Total	\$ 38,817	\$ 725,000	\$ 162,000	\$ 194,000	\$ 227,000	\$ 460,000	\$ 1,806,817

* Seeking Grant Funds

Emergency Operations Center Facility Project



City Operations Center at a To-Be-Determined City Facility

Description: This project will involve the construction of an Emergency Operations Center (EOC) to be located in a City facility, which is yet to be determined.

Justification: The City currently uses a portion of Building 5 at Santee City Hall as its Emergency Operations Center (EOC). However, recent changes have increased the demand for workspace in this area for day-to-day operations. Additionally, the current location at the northern end of the city poses challenges, as it is distant from the highest population density and areas with the most emergency incidents. Constructing a new EOC at a more centralized City facility will better serve the City's needs. This new facility will not only improve operational efficiency during emergencies but also provide a dedicated space for federally mandated disaster response training and other general training activities.

Operating Impact: Operating costs for the new facility will be offset by savings from reduced maintenance and upgrading costs to maintain the existing facility. Additionally, grant funding opportunities are available to help support the EOC upgrades.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Construction	-	-	-	-	3,000,000	-	3,000,000
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,000,000	\$ -	\$ 3,500,000
Source of Funds:							
Unfunded	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,000,000	\$ -	\$ 3,500,000
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,000,000	\$ -	\$ 3,500,000

Fire Station 4 Comprehensive Remodel Facility Project



Current Location: Fire Station 4 at 8950 Cottonwood Avenue

Description: This project will design and complete a comprehensive remodel of Fire Station 4.

Justification: Fire Station 4, built in 1971, currently faces structural and environmental issues that need to be addressed. The station no longer meets modern standards for a fire facility and cannot adequately accommodate the number of personnel assigned to it. Extensive maintenance and repairs have highlighted the need for a comprehensive remodel to address these significant issues and modernize the living quarters to properly house the personnel. The cost estimates include planning and design for the remodel, as well as temporary modifications to ensure the facility can continue to function as a fire station for a limited number of personnel during the renovation.

Operating Impact: Operating costs for the remodeled facility will be offset by savings from reduced maintenance costs for keeping the existing facility in its current condition.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Construction	-	-	-	15,000,000	-	-	15,000,000
Total	\$ -	\$ -	\$ 1,200,000	\$ 15,000,000	\$ -	\$ -	\$ 16,200,000
Source of Funds:							
Unfunded	\$ -	\$ -	\$ 1,200,000	\$ 15,000,000	\$ -	\$ -	\$ 16,200,000
Total	\$ -	\$ -	\$ 1,200,000	\$ 15,000,000	\$ -	\$ -	\$ 16,200,000

Fire Station 4 Maintenance Facility Project



Proposed Project Location: Fire Station 4 at 8950 Cottonwood Avenue

Description:

This project will provide needed repairs and upgrades to Fire Station 4. Improvements planned are listed in order of priority below:

- Replacement of the second-story roof (FY2025-26)
- Replacement of carpeting in the living and office quarters (FY2025-26)
- Replacement of failing apparatus bay garage doors (FY2025-26)
- Exterior painting of the fire station (FY2025-26)
- Kitchen remodel (FY2027-28)
- Replacement of concrete in the apparatus bay (FY2027-28)
- Replacement of front concrete driveway at the apparatus bay entrance (FY2027-28)
- Shade cover for additional fire service vehicles (FY2028-29)
- Emergency generator replacement (FY2029-30)

Justification:

This needed maintenance is in addition to the CIP project "Fire Station 4 Comprehensive Remodel", which is not currently funded.

Operating Impact: No additional operating impact.

	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	- \$ 22,500	\$ - \$	60,000	\$ 25,000	\$ 10,000	\$ 117,500
Construction		- 277,000	-	649,000	370,000	725,000	2,021,000
Total	\$	- \$ 299,500	\$ - \$	709,000	\$ 395,000	\$ 735,000	\$ 2,138,500
Source of Funds:							
General Fund	\$	- \$ 299,500	\$ - \$	- \$	- \$	- \$	\$ 299,500
Unfunded		-	-	709,000	395,000	735,000	1,839,000
Total	\$	- \$ 299,500	\$ - \$	709,000	\$ 395,000	\$ 735,000	\$ 2,138,500

Fire Station 20 at City Operations Center Facility Project



Project Location: City Operations Center at 9534 Via Zapador

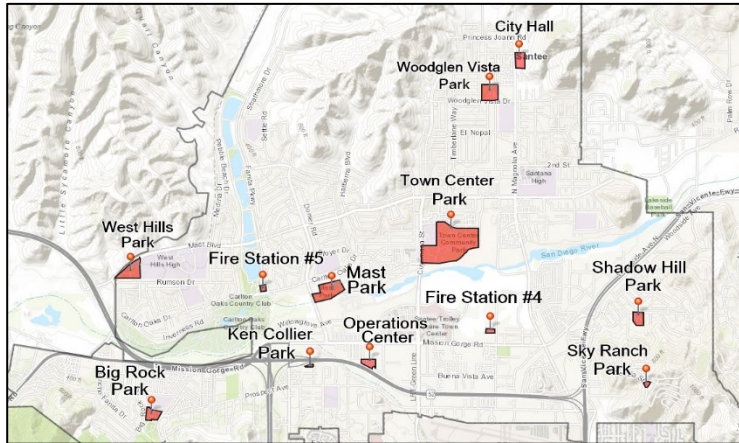
Description: This project will design and construct a new fire station at the City's Operations Center, complete with a fueling station and a backup emergency generator. The generator will supply electrical power to both the fire station and the Operations Center during power outages.

Justification: According to a Community Risk Assessment conducted by AP Triton in 2023, Fire Station 4 is currently operating with double the personnel and apparatus it was originally designed for, while Fire Station 5 is functioning at full capacity. Neither station can accommodate additional apparatus or personnel. The AP Triton report also identified response time deficiencies in the southern portion of Santee. To address this gap, Temporary Fire Station 20 was opened in FY24-25, serving as a short-term solution until a permanent fire station can be built. The design phase for the permanent facility was completed in FY24-25.

Operating Impact: To be determined.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 1,315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,315,000
Construction	-	-	-	21,000,000	-	-	21,000,000
Total	\$ 1,315,000	\$ -	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 22,315,000
Source of Funds:							
General Fund	\$ 1,315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,315,000
Unfunded	-	-	-	21,000,000	-	-	21,000,000
Total	\$ 1,315,000	\$ -	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 22,315,000

Lighting Upgrades Citywide Facility Project



Project Location: City Facilities and Parks

Description: This project will upgrade the City's outdoor lighting to more energy-efficient technologies and controls at twelve (12) locations, including City Hall, the Operations Center, Fire Stations, City parks, and parking lots. Up to three hundred (300) fixtures are planned for an upgrade, which will result in energy savings of approximately 160,000 kWh per year and annual cost savings of \$30,000.

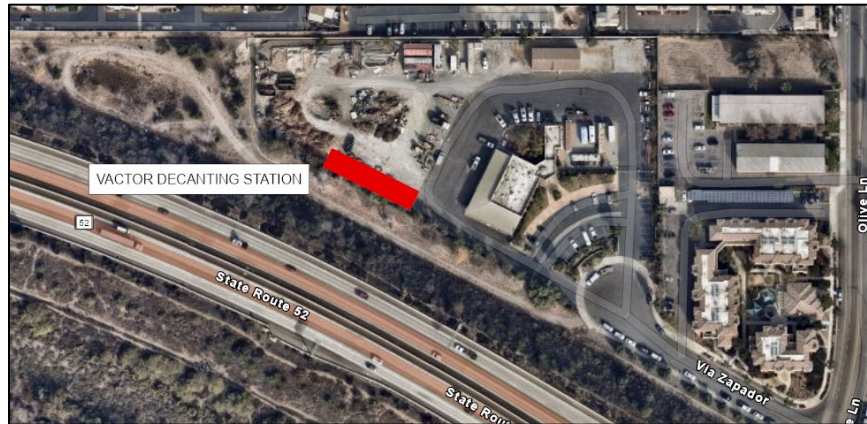
Justification: Replacing the lights will reduce the City's energy consumption and greenhouse gas emissions, supporting environmental sustainability. This upgrade will also generate cost savings for taxpayers through improved energy efficiency and conservation. Additionally, the long-term benefits of the project will help ensure a more sustainable future. As energy use decreases, the city will realize ongoing annual savings. The project is expected to pay for itself within twenty (20) years.

Operating Impact: Energy saving will be realized through more efficient lighting.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	600,000	-	-	600,000
Total	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Source of Funds:							
Unfunded	\$ -	\$ -	\$ -	600,000	\$ -	\$ -	600,000
Total	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000

Operations Center Upgrades

CIP 2023-32 • Facility Project



Project Location: City Operations Center

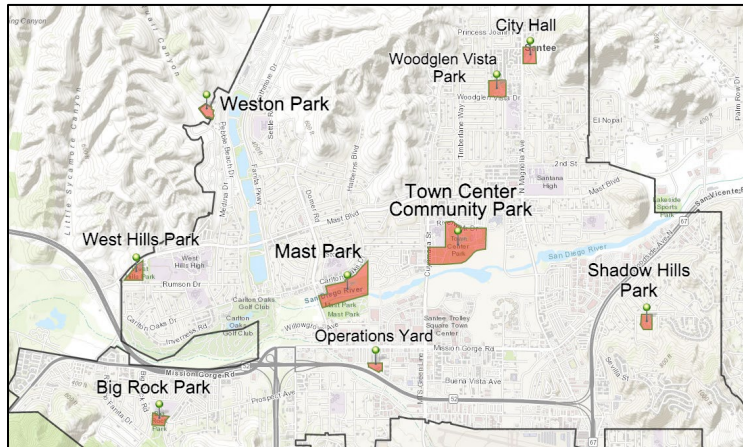
Description: This project will construct a Vactor truck dumping and de-watering station at the City Operations Center. The facility will separate solid waste, dirty stormwater, and sediment collected during stormwater maintenance activities, and direct the soiled water to the sanitary sewer system.

Justification: These upgrades are necessary to ensure that water and waste removed during stormwater system cleaning and maintenance do not contaminate the stormwater collection system or percolate into the groundwater, in compliance with State and Federal regulations.

Operating Impact: Minor annual costs are anticipated for the replacement of water treatment filters, pump equipment, routine maintenance, and lighting.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 58,600	\$ 19,400	\$ -	\$ -	\$ -	\$ -	78,000
Construction	-	907,000	-	-	-	-	907,000
Total	\$ 58,600	\$ 926,400	\$ -	\$ -	\$ -	\$ -	985,000
Source of Funds:							
General Fund	\$ 58,600	\$ 926,400	\$ -	\$ -	\$ -	\$ -	985,000
Total	\$ 58,600	\$ 926,400	\$ -	\$ -	\$ -	\$ -	985,000

Parking Lot Resurfacing Facility Project



Project Location: Big Rock Park, City Hall, Mast Park, Operations Center, Shadow Hill Park, Town Center Community Park East, West and YMCA Lot, West Hills Park, Weston Park, and Woodglen Vista Park

Description: This project will perform asphalt patching, crack sealing, seal coating, and re-stripping of City parking lots. The goal is to resurface and restripe each parking lot within a seven-year interval, starting in FY 2026-27. The plan includes resurfacing the Town Center Community Park East and West parking lots in FY 2026-27, the City Hall and Woodglen Vista Park parking lots in FY 2027-28, Big Rock Park and the City Operations Yard parking lots in FY 2028-29, and Mast Park and Weston Park parking lots in FY 2029-30. The resurfacing of the Sportsplex Complex parking lot at Town Center Community Park will be completed by Sportsplex USA under the maintenance and operations services agreement.

Justification: Improvements are needed to extend the life of City parking lots.

Operating Impact: Routine maintenance and upkeep of parking lots are included in the operating budget.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Construction	\$	-	\$ 250,000	\$ 639,000	\$ 157,000	\$ 130,000	\$ 1,176,000
Total	\$	-	\$ 250,000	\$ 639,000	\$ 157,000	\$ 130,000	\$ 1,176,000
Source of Funds:							
General Fund	\$	-	\$ 250,000	\$ 639,000	\$ 157,000	\$ 130,000	\$ 1,176,000
Total	\$	-	\$ 250,000	\$ 639,000	\$ 157,000	\$ 130,000	\$ 1,176,000

* Annually appropriated program. Prior year expenditures on completed projects are therefore not presented.

Santee Library Facility Project



Project Location: To Be Determined

- Description:** This project is anticipated to build a new Library facility in Santee, replacing the undersized space currently rented by the County of San Diego at 9225 Carlton Hills Boulevard. The County's FY 2025–2030 Capital Program includes a new Santee library as a forecasted capital project.
- Justification:** To meet the needs of the community and accommodate an estimated 18,000 monthly visitors, the current library must be improved and expanded in size. Additionally, programs and services need to be increased to better serve the growing demand.
- Operating Impact:** Operating expenses are expected to be paid for by the County of San Diego.

		Prior Year					
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning, Design & Construction*	\$	-	\$	-	\$	-	\$ 33,750,000
Total	\$	-	\$	-	\$	-	\$ 33,750,000
Source of Funds:							
Unfunded*	\$	-	\$	-	\$	-	\$ 33,750,000
Total	\$	-	\$	-	\$	-	\$ 33,750,000

*Project costs and funding as identified in the County of San Diego FY 2025-2030 Capital Plan.

Temporary Fire Station at Woodglen Vista Park Facility Project



Project Location: Northern Santee – Woodglen Vista Park

Description: This project will operate a Temporary Fire Station in the northern portion of Santee, with the long-term goal of developing a permanent station at the same site.

Justification: According to a Community Risk Assessment conducted by AP Triton in 2023, Fire Station 4 is currently operating with double the personnel and apparatus it was designed for. The AP Triton report also identified response time deficiencies in the northern portion of Santee. Establishing a fire station in the northern part of the City would significantly reduce travel distance and response time for emergencies in that area. It would also allow for the relocation of some crew from Fire Station 4, helping facilitate a comprehensive remodel of that facility. In FY24-25, the City Council allocated \$34,000 for a feasibility study of the Woodglen Vista Park site to assess its suitability for both a temporary and permanent fire station.

Operating Impact: To be determined.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ 34,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 784,000
Construction	-	-	-	3,000,000	-	-	3,000,000
Total	\$ 34,000	\$ -	\$ 750,000	\$ 3,000,000	\$ -	\$ -	\$ 3,784,000
Source of Funds:							
General Fund	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Unfunded	-	-	750,000	3,000,000	-	-	3,750,000
Total	\$ 34,000	\$ -	\$ 750,000	\$ 3,000,000	\$ -	\$ -	\$ 3,784,000

PARK PROJECTS



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Big Rock Park Playground Improvements Park Project



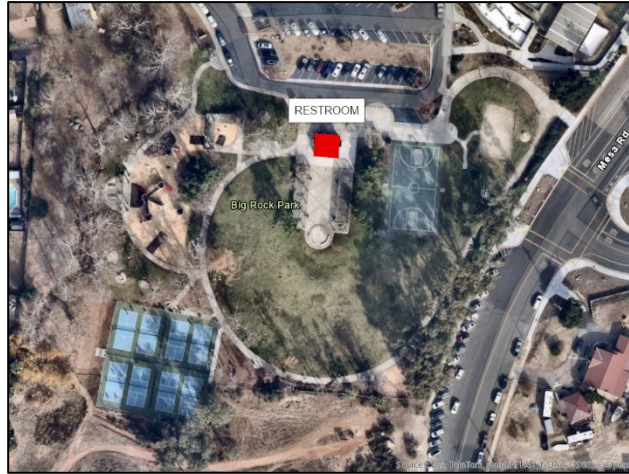
Project Location: Big Rock Park

- Description:** This project will design and install a new, updated playground that offers a fun, safe, and inclusive space for children of all ages to play and explore. The playground will feature modern equipment and an accessible layout that encourages physical activity, creativity, public art, and social interaction, supporting a vibrant and welcoming community space.
- Justification:** The Big Rock Park playground has reached the end of its useful life. Upgrading the playground will help maintain a safe environment while creating an engaging and inviting space for children and families in the community.
- Operating Impact:** The Community Services Department (CSD) will incorporate maintenance expenses into its annually adopted operating budget.

	Prior Year									
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total			
Expenditures:										
Planning/Design	\$	-	\$	-	\$	155,800	\$	-	\$	155,800
Construction		-	-	-	822,900	-		-		822,900
Total	\$	-	\$	-	\$	978,700	\$	-	\$	978,700
Source of Funds:										
Unfunded *	\$	-	\$	-	\$	978,700	\$	-	\$	978,700
Total	\$	-	\$	-	\$	978,700	\$	-	\$	978,700

* Seeking Grant Funds

Big Rock Park Restroom Improvements Park Project



Project Location: Big Rock Park

Description: This project will replace existing restrooms to improve safety, convenience, and ADA accessibility. Upgrades will include enhanced lighting, magnetic door locks, electric hand dryers, and electric water heaters, all of which will require an upgraded electrical panel. The design will also incorporate a public art component.

Justification: The current restrooms at Big Rock Park are outdated in both design and functionality, which negatively affects the overall visitor experience. Their appearance does not complement the natural beauty of the park, creating a visual and functional disconnect that reduces the park's overall appeal.

Operating Impact: The Community Services Department (CSD) will incorporate maintenance expenses into its annually adopted operating budget.

	Prior Year													
	Expenditures		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		Total	
Expenditures:														
Planning/Design	\$	-	\$	-	\$	-	\$	183,900	\$	-	\$	-	\$	183,900
Construction		-		-		-		1,518,000		-		-		1,518,000
Total	\$	-	\$	-	\$	-	\$	1,701,900	\$	-	\$	-	\$	1,701,900
Source of Funds:														
Unfunded*	\$	-	\$	-	\$	-	\$	1,701,900	\$	-	\$	-	\$	1,701,900
Total	\$	-	\$	-	\$	-	\$	1,701,900	\$	-	\$	-	\$	1,701,900

* Seeking Grant Funds

Big Rock Park Trailhead Enhancements

Park Project



Project Location: South of Big Rock Park

Description: This project will design and construct a trailhead at the Cowles Mountain East Trail. Improvements will include an 18-space parking lot, shade shelter, bike repair station, trail kiosk, concrete picnic tables, trash receptacles, trail signage, restroom facilities, decomposed granite pathways, and a public art display to enhance access and user experience.

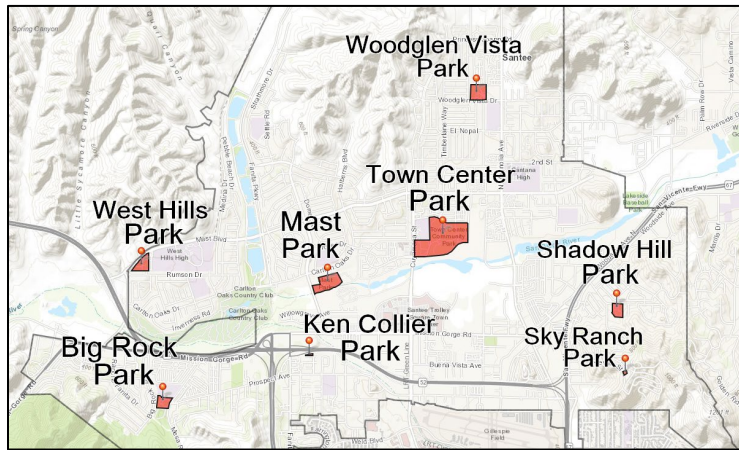
Justification: The current Cowles Mountain East Trailhead has limited infrastructure, resulting in insufficient parking. The planned enhancements will not only provide more parking opportunities but also promote accessible pathways connecting Big Rock Park to the Cowles Mountain East Trailhead.

Operating Impact: There will be no operating impact to the City of Santee, as the County of San Diego owns the land under an existing Joint Exercise Power Agreement with the City of San Diego. Maintenance of the trail head would be completed by the City of San Diego.

	Prior Year							
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total	
Expenditures:								
Planning/Design	\$	-	\$	-	\$ 274,700	\$	-	\$ 274,700
Construction		-	-	-	2,205,000	-	-	2,205,000
Total	\$	-	\$	-	\$ 2,479,700	\$	-	\$ 2,479,700
Source of Funds:								
Unfunded *	\$	-	\$	-	\$ 2,479,700	\$	-	\$ 2,479,700
Total	\$	-	\$	-	\$ 2,479,700	\$	-	\$ 2,479,700

* Seeking Grant Funds

General Park Improvements Park Project



Project Location: City Parks

Description: This project will involve annual improvements and systematic replacement of existing park facilities and amenities, including park benches, picnic tables, drinking fountains, signage, irrigation systems, sports fields, and security cameras.

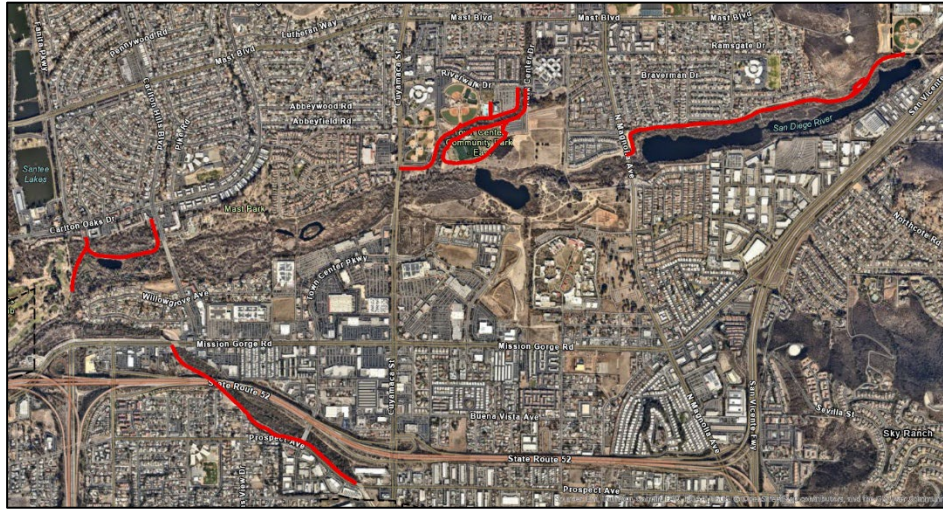
Justification: As part of the recommendations from the Park and Recreation Master Plan Update, this project will standardize park amenities and upgrade existing standards as the life expectancy of current amenities is reached. As the park system continues to age, this will provide a systematic approach to planning for the replacement of park infrastructure and amenities.

Operating Impact: These improvements will help reduce maintenance costs for amenities that are aged and/or heavily used. Additionally, upgrades to the irrigation system will lead to lower irrigation costs.

	Prior Year													
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total							
Expenditures:														
Planning/Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Construction		-	-	52,500	55,100	57,900		60,800				226,300		
Total	\$	-	\$	-	\$	52,500	\$	55,100	\$	57,900	\$	60,800	\$	226,300
Source of Funds:														
Park-in-Lieu Fees*	\$	-	\$	-	\$	52,500	\$	55,100	\$	57,900	\$	60,800	\$	226,300
Total	\$	-	\$	-	\$	52,500	\$	55,100	\$	57,900	\$	60,800	\$	226,300

* Annually appropriated program. FY 25/26 funding was used for the Shadow Hill Park playground improvements.

Lodgepole Fencing Replacement Park Project



Project Location: Various locations throughout the City

- Description:** This project will involve the removal and replacement of the citywide wooden lodgepole fencing with Corten steel cable railing fences.
- Justification:** The lodgepole fencing throughout the City is increasingly damaged by vandalism, weather, wood rot, and termites. Due to rising costs and ongoing maintenance challenges, preserving the fencing has become difficult, negatively impacting the City's aesthetics.
- Operating Impact:** Minor maintenance costs, including assumed graffiti removal, will be incorporated into the Community Services Department's (CSD) annually adopted operating budget.

	Prior Year											
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	-	\$	90,000	\$	-	\$	90,000
Construction		-		-		-		4,513,540		-		349,200
Total	\$	-	\$	-	\$	-	\$	4,603,540	\$	-	\$	4,603,540
Source of Funds:												
Unfunded*	\$	-	\$	-	\$	-	\$	4,603,540	\$	-	\$	4,603,540
Total	\$	-	\$	-	\$	-	\$	4,603,540	\$	-	\$	4,603,540

*Seeking Grant funds

Park Restroom Improvements Park Project



Project Location: Woodglen Vista

- Description:** This project addresses the immediate need for restroom improvements at Woodglen Vista Park. Planned upgrades include the replacement of outdated restroom fixtures, necessary plumbing modifications, upgrades to stalls and lighting, and interior and exterior paint. Additional minor facility improvements will also be completed. These enhancements aim to improve overall restroom functionality.
- Justification:** These restrooms require upgrades to address general wear from years of use. Prioritizing these improvements at Woodglen Vista Park will enhance restroom functionality, accessibility, and the overall visitor experience.
- Operating Impact:** Ongoing maintenance will be funded through the Community Services Department's annual operating budget.

	Prior Year							
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total	
Expenditures:								
Planning/Design	\$	-	\$ 50,000	\$	-	\$	-	\$ 50,000
Construction		-	-	-	-	-	-	-
Total	\$	-	\$ 50,000	\$	-	\$	-	\$ 50,000
Source of Funds:								
General Fund	\$	-	\$ 50,000	\$	-	\$	-	\$ 50,000
Total	\$	-	\$ 50,000	\$	-	\$	-	\$ 50,000

Skate Park/Pump Track at Town Center Community Park Park Project



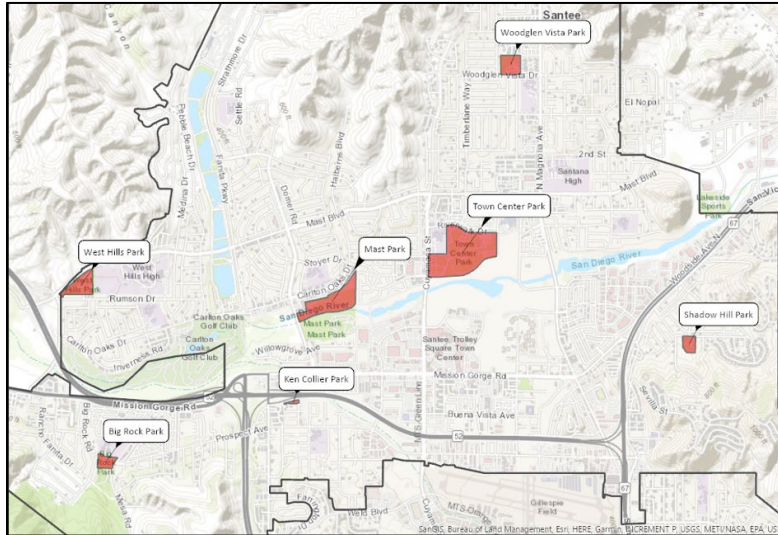
Project Location: Town Center Community Park

- Description:** This project will involve the construction of a new wheeled park/pump track at Santee Town Center Community Park, designed for skateboards, bicycles, wheelchairs, and scooters. Design will also include a public art component.
- Justification:** There is high demand for access to the City's existing skate/wheeled park. Constructing a new park in a visually prominent location will improve safety for users of the wheeled park and pump track, making it a more accessible and secure facility.
- Operating Impact:** Annual operation and maintenance costs are estimated at \$10,000 if the facility is not equipped with lighting.

	Prior Year									
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total			
Expenditures:										
Planning/Design	\$	-	\$	-	\$	215,000	\$	-	\$	215,000
Construction		-		-		-	1,800,000		-	1,800,000
Total	\$	-	\$	-	\$	-	\$ 2,015,000		\$	2,015,000
Source of Funds:										
Unfunded*	\$	-	\$	-	\$	-	\$ 2,015,000	\$	-	\$ 2,015,000
Total	\$	-	\$	-	\$	-	\$ 2,015,000	\$	-	\$ 2,015,000

* Seeking Grant Funds

Sports Field & Court Improvements Park Project



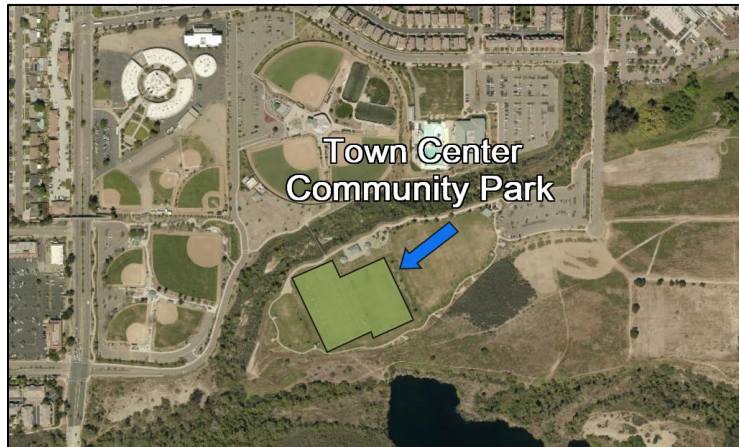
Project Location: Various Sports Fields and Courts at City Parks and School Sites

- Description:** This project will fund annual improvements to City sports fields and courts, including enhancements to infields, outfields, turf, sports lighting, and other general site features. It will also support the construction or improvement of irrigation systems, turf expansion, and fence replacement, as needed.
- Justification:** Standardizing sports fields and courts across the City will ensure all Santee youth have consistent and equitable playing experiences.
- Operating Impact:** The school districts, in partnership with the City, will maintain the improvements proposed at school sites. The City will carry out annual field turf improvements as needed.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	-	\$ -	\$ -	\$ -	\$ -	-
Construction		-	50,000	52,500	55,100	57,900	276,300
Total	\$	-	\$ 50,000	\$ 52,500	\$ 55,100	\$ 57,900	\$ 276,300
Source of Funds:							
Park-in-Lieu Fees*	\$	-	\$ 50,000	\$ 52,500	\$ 55,100	\$ 57,900	\$ 276,300
Total	\$	-	\$ 50,000	\$ 52,500	\$ 55,100	\$ 57,900	\$ 276,300

* Annually appropriated program.

Town Center Community Park – Artificial Turf Replacement Park Project



Project Location: Town Center Community Park

- Description:** This project will set aside funds annually in a designated account to replace the artificial turf on two sports fields at Town Center Community Park, following a 10-year replacement cycle.
- Justification:** This funding will prepare for the eventual replacement of the existing artificial turf once it reaches the end of its expected useful life.
- Operating Impact:** Regular maintenance of the existing field will be included in the Community Services Department's (CSD) annually adopted operating budget. Project funding shown reflects a 5-year portion of the City's 10-year future funding program. The total project cost is anticipated to be \$1,900,000.

	Prior Year									
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total			
Expenditures:										
Planning/Design	\$	-	\$	-	\$	-	\$	-		
Construction		-	150,000	150,000	150,000	150,000	150,000	750,000		
Total	\$	-	\$	150,000	\$	150,000	\$	150,000	\$	750,000
Source of Funds:										
General Fund *	\$	-	\$	150,000	\$	150,000	\$	150,000	\$	750,000
Total	\$	-	\$	150,000	\$	150,000	\$	150,000	\$	750,000

Trails – Mast Boulevard to Walker Preserve Park Project



Project Location: Walker Preserve to Mast Boulevard in Lakeside

- Description:** This project will construct a 14-foot-wide bike and pedestrian trail connecting Mast Boulevard in Lakeside to the Walker Preserve Trail, running along the eastern base of Tank Hill.
- Justification:** Completing the loop around Tank Hill will improve connectivity within the regional trail network, offering a safe and accessible route for cyclists and pedestrians. This project encourages outdoor recreation, promotes alternative transportation, and enhances access to surrounding neighborhoods and parks.
- Operating Impact:** The annual cost to maintain this trail is estimated to be under \$5,000.

	Prior Year							
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total	
Expenditures:								
Planning/Design	\$	-	\$	-	\$ 600,000	\$	-	\$ 600,000
Construction		-	-	-	2,500,000	-	-	2,500,000
Total	\$	-	\$	-	\$ 3,100,000	\$	-	\$ 3,100,000
Source of Funds:								
Unfunded	\$	-	\$	-	\$ 3,100,000	\$	-	\$ 3,100,000
Total	\$	-	\$	-	\$ 3,100,000	\$	-	\$ 3,100,000

Trails – San Diego River at Carlton Oaks Park Project



Project Location: North side of the San Diego River at the west end of Santee, from Mast Park West to West Hills Parkway

Description: This project will design and construct approximately 1.4 miles of pedestrian and bike trail along the San Diego River, adjacent to the Carlton Oaks Golf Course. The trail will connect the Mast Park West trail to West Hills Parkway, with amenities such as park benches and interpretive signs. Timing is dependent on the proposed development of the Carlton Oaks Country Club.

Justification: The San Diego River Park Master Plan outlines a continuous east/west trail along the San Diego River. This project will improve connectivity by providing public access to a key segment of the river corridor, linking the City of Santee to the City of San Diego. It will enhance recreational opportunities and promote alternative transportation options for residents and visitors.

Operating Impact: Ongoing maintenance of the trail is estimated at \$32,000 per year, with costs to be shared between the City of Santee and the City of San Diego.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ 4,233,800	\$ -	\$ -	\$ 4,233,800
Construction	-	-	-	-	9,076,000	-	9,076,000
Total	\$ -	\$ -	\$ -	\$ 4,233,800	\$ 9,076,000	\$ -	\$ 13,309,800
Source of Funds:							
Unfunded*	\$ -	\$ -	\$ -	\$ 4,233,800	\$ 9,076,000	\$ -	\$ 13,309,800
Total	\$ -	\$ -	\$ -	\$ 4,233,800	\$ 9,076,000	\$ -	\$ 13,309,800

* Seeking Grant Funds

Trails – San Diego River North Side Cuyamaca Street to Cottonwood Avenue Park Project



Project Location: North Side of the San Diego River between
Cuyamaca Street to Cottonwood Avenue

Description: This project will construct a 14-foot-wide trail along the north side of the San Diego River, extending from Cuyamaca Street to Cottonwood Avenue. It will also include the installation of a pedestrian crossing over the Woodglen Vista Creek Channel to provide safe and continuous access along the trail.

Justification: The 2020 General Plan's Recreation and Trails elements support the continued development of the San Diego River corridor as a continuous east-west trail. This project will improve public access to a key segment of the River corridor, located west of the Walker Preserve Trail, which connects to Lakeside.

Operating Impact: Ongoing maintenance of the trail is estimated to cost approximately \$15,000 per year.

	Prior Year								
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total		
Expenditures:									
Planning/Design	\$ -	\$ -	\$ -	\$ 1,251,000	\$ -	\$ -	\$ 1,251,000		
Construction	-	-	-	-	6,000,000	5,741,000	11,741,000		
Total	\$ -	\$ -	\$ -	\$ 1,251,000	\$ 6,000,000	\$ 5,741,000	\$ 12,992,000		

Source of Funds:									
Developer Contribution	\$ -	\$ -	\$ -	\$ 589,000	\$ 4,676,400	\$ -	\$ 5,265,400		
Unfunded*	-	-	-	662,000	1,323,600	5,741,000	7,726,600		
Total	\$ -	\$ -	\$ -	\$ 1,251,000	\$ 6,000,000	\$ 5,741,000	\$ 12,992,000		

* Seeking Grant Funds

Trails – San Diego River South Side Cuyamaca Street to Magnolia Avenue Park Project



Project Location: South Side of the San Diego River between
Cuyamaca Street to Magnolia Avenue

- Description:** This project will construct a 14-foot-wide concrete trail along the south side of the San Diego River, extending from Cuyamaca Street to Magnolia Avenue. Portions of the trail have already been completed, while the remaining segments are planned as part of the Town Center master plan development.
- Justification:** The 2020 General Plan's Recreation and Trails elements support the continued development of the San Diego River corridor as a continuous east-west trail. This project will enhance public access to a key section of the corridor located west of the Walker Preserve Trail, which connects to the community of Lakeside.
- Operating Impact:** Increased maintenance costs for landscaping and irrigation are anticipated as part of the project.

	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	-	\$	-	\$	-	\$ 477,200
Construction		-	-	-	-	4,135,600	4,135,600
Total	\$	-	\$	-	\$	4,135,600	\$ 4,612,800
Source of Funds:							
Developer Contribution	\$	-	\$	-	\$	4,135,600	\$ 4,612,800
Total	\$	-	\$	-	\$	4,135,600	\$ 4,612,800

Video/Camera Location for City Trails and Parks Park Project



Project Location: Various locations
throughout parks and trails

- Description:** This project will implement surveillance and security cameras throughout various trails.
- Justification:** This project is a priority for the City Council and will improve security and surveillance along the City's trails.
- Operating Impact:** This project will require ongoing maintenance, monitoring, and potential staffing for surveillance operations. Additionally, there may be costs related to equipment upkeep, software updates, and coordination with law enforcement or security personnel for response efforts.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	- \$ 13,250	\$ 13,250	\$ -	\$ -	\$ -	\$ 26,500
Construction		- 121,300	121,300	-	-	-	242,600
Total	\$	- \$ 134,550	\$ 134,550	\$ -	\$ -	\$ -	\$ 269,100

Source of Funds:

General Fund	\$	- \$ 134,550	\$ 134,550	\$ -	\$ -	\$ -	\$ 269,100
Total	\$	- \$ 134,550	\$ 134,550	\$ -	\$ -	\$ -	\$ 269,100

Walker Preserve Restroom Installation Park Project



Project Location: Walker Preserve

Description: This project will construct new restrooms to improve safety, convenience, and ADA accessibility.

Justification: The current use of a portable restroom along the public walking trail no longer meets the needs of trail users, especially with the increasing popularity of the area. Constructing a permanent restroom building would provide a more sanitary, accessible, and comfortable facility for visitors, enhancing the overall experience and supporting the health and well-being of those using the trail. This upgrade would also reduce maintenance costs and provide a more sustainable, long-term solution.

Operating Impact: Janitorial and building maintenance costs will be included in the Community Services Department's (CSD) annually adopted operating budget.

	Prior Year											
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	31,000	\$	-	\$	31,000		
Construction		-	-	-	-	268,000		-		268,000		
Total	\$	-	\$	-	\$	31,000	\$	268,000	\$	-	\$	299,000

Source of Funds:												
San Diego Foundation	\$	-	\$	-	\$	31,000	\$	58,220	\$	-	\$	89,220
Unfunded*		-		-		-		209,780		-	\$	209,780
Total	\$	-	\$	-	\$	31,000	\$	268,000	\$	-	\$	299,000

*Seeking grant funds

West Hills Park Playground Improvements Park Project



Project Location: West Hills Park

Description: This project will design and install a new, updated playground that offers a fun, safe, and inclusive space for children of all ages to play and explore. The playground will feature modern equipment and an accessible layout that encourages physical activity, creativity, and social interaction. This will support a vibrant and welcoming community space, including a public art component.

Justification: West Hills Park, which opened in August 1995, requires the replacement of its original playground to maintain safety and provide a modern, engaging space for children and families in the community.

Operating Impact: Maintenance costs will be included in the Community Services Department's (CSD) annually adopted operating budget.

	Prior Year													
	Expenditures		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		Total	
Expenditures:														
Planning/Design	\$	-	\$	-	\$	-	\$	72,400	\$	-	\$	-	\$	72,400
Construction		-		-		-		525,500		-		-		525,500
Total	\$	-	\$	-	\$	-	\$	597,900	\$	-	\$	-	\$	597,900
Source of Funds:														
Unfunded*	\$	-	\$	-	\$	-	\$	597,900	\$	-	\$	-	\$	597,900
Total	\$	-	\$	-	\$	-	\$	597,900	\$	-	\$	-	\$	597,900

* Seeking Grant Funds

Weston Park Playground Shade Installation Park Project



Project Location: Weston Park

- Description:** This project will install a shade covering over the playground at Weston Park. Shade coverings are proven to provide relief from the sun, enhance comfort, and improve safety for children and families. Additionally, they encourage longer playtime and create a more enjoyable, inclusive environment for all visitors, especially during the warmer months.
- Justification:** The Weston Park Playground was completed in September 2022 without a shade covering. Installing a shade covering will prevent prolonged exposure to direct sunlight, which can lead to dehydration, heat stroke, or sunburn.
- Operating Impact:** Maintenance will be included in the Community Services Department's (CSD) annually adopted operating budget.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Construction	-	179,000	-	-	-	-	179,000
Total	\$ -	\$ 180,500	\$ -	\$ -	\$ -	\$ -	\$ 180,500
Source of Funds:							
General Fund	\$ -	\$ 180,500	\$ -	\$ -	\$ -	\$ -	\$ 180,500
Total	\$ -	\$ 180,500	\$ -	\$ -	\$ -	\$ -	\$ 180,500

Woodglen Vista Park Playground Improvements Park Project



Project Location: Woodglen Vista Park

Description: This project will design and install a new, updated playground that offers a fun, safe, and inclusive space for children of all ages to play and explore. The playground will feature modern equipment and an accessible layout that encourages physical activity, creativity, and social interaction. This will support a vibrant and welcoming community space, including a public art component.

Justification: The Woodglen Vista Park playground was officially dedicated in July 1991 and updated in January 1997. However, as replacement parts for the equipment are no longer available, maintaining the playground has become increasingly challenging.

Operating Impact: Operating costs will be included in the Community Services Department's (CSD) annually adopted operating budget.

	Prior Year									
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total			
Expenditures:										
Planning/Design	\$	-	\$	-	\$	91,600	\$	-	\$	91,600
Construction		-		-		700,600		-		700,600
Total	\$	-	\$	-	\$	792,200	\$	-	\$	792,200
Source of Funds:										
Unfunded*	\$	-	\$	-	\$	792,200	\$	-	\$	792,200
Total	\$	-	\$	-	\$	792,200	\$	-	\$	792,200

*Seeking Grant Funds

Woodglen Vista Park Restroom Improvements Park Project



Project Location: Woodglen Vista

- Description:** This project will include the installation of new restrooms to improve safety, convenience, and ADA accessibility. This includes modern restroom facilities, improved lighting, magnetic door locks, electric hand dryers, and electric water heaters—necessitating an upgrade to the existing electrical panel. The design will also incorporate a public art component.
- Justification:** The existing restrooms at Woodglen Vista Park are noticeably aged in both design and functionality. Updating the facilities will improve the aesthetic appeal of the otherwise well-maintained and naturally beautiful environment, as well as enhance the visitors' experience.
- Operating Impact:** Janitorial and building maintenance costs will be included in the Community Services Department's (CSD) annually adopted operating budget.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,000	\$ 188,000
Construction	-	-	-	-	-	1,552,000	1,552,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,740,000	\$ 1,740,000

Source of Funds:							
Public Facilities Fees	\$	-	\$	-	\$	-	\$ 870,000 \$ 870,000
Park-in-Lieu Fees		-	-	-	-	-	\$ 870,000 870,000
Total	\$	-	\$	-	\$	-	\$ 1,740,000 \$ 1,740,000

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OTHER PROJECTS



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Asset Management Other Project



Project Location: City Hall

Description: This project will develop the City's formal Asset Management program to improve how assets are tracked, evaluated, and maintained. The scope includes developing Citywide inventory, condition assessment protocols, and long-term capital planning strategies. A citizen advisory committee may also be formed to ensure community input and transparency. The goal is to establish a clear, sustainable approach that guides infrastructure decisions and supports long-term financial planning.

Justification: Developing a formal Asset Management program will establish a structured approach to inventorying assets, assessing their condition, and prioritizing maintenance and investment based on risk and service impact. This foundational effort is essential to enable the City to make informed, data-driven decisions that align operational objectives with fiscal accountability. By putting this framework in place now, the City will enhance transparency, foster better interdepartmental coordination, and be positioned to meet future infrastructure needs.

Operating Impact: Long term, the program is expected to reduce emergency repairs, improve maintenance scheduling, and enhance project planning.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	- \$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Construction		-	-	-	-	-	-
Total	\$	- \$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Source of Funds:							
General Fund	\$	- \$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$	- \$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Broadband Infrastructure Improvements

Other Project



Project Location: City Operations Center

Description:

This project will provide the necessary infrastructure to complete the final phase of the City's disaster recovery plan, as identified in the City's Information Technology Master Plan, which highlights the need to enhance disaster preparedness and recovery efforts. While prior upgrades have strengthened the City's network security and backup processes, this phase will specifically establish a redundant, off-site location to maintain continued operations if City Hall becomes unusable. The project includes installing a secure, wired fiber optic connection from City Hall to the City's Public Works Operations Center, with sufficient bandwidth to operate an offsite "satellite City Hall." This will allow the City to serve the community and provide connectivity to Fire Station 4, Fire Station 5, the operations and maintenance yard, and the future Community Center.

Justification:

A fiber optic broadband connection is needed to provide the reliability and speeds required for the City to deliver services to residents and businesses through a redundant, off-site location if City Hall becomes unusable during a disaster. It will also enable connections between various City offsite facilities. Additionally, the infrastructure could extend broadband services to an underserved area of the City.

Operating Impact:

Ongoing management and maintenance of equipment and software.

	Prior Year							
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total	
Expenditures:								
Planning/Design	\$	11,072	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 45,072
Construction		-	1,116,000	-	-	-	-	1,116,000
Total	\$	11,072	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,161,072
Source of Funds:								
American Rescue Plan	\$	460	\$ -	\$ -	\$ -	\$ -	\$ -	460
General Fund		9,540	990,000	-	-	-	-	999,540
RTCIP		1,072	160,000	-	-	-	-	161,072
Total	\$	11,072	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,161,072

Council Chamber Audio/Visual Replacement Program

Other Project



Project Location: Council Chamber

- Description:** This project allocates funds for the replacement and/or upgrade of the Council Chamber's audio/visual system, with a planned replacement schedule every seven to ten years. The scope includes the audio/visual backbone, display panels, sound system, voting equipment, laptops or tablets, cameras, live streaming equipment, and any necessary software. It may also involve the purchase of new equipment to ensure compatibility.
- Justification:** It is essential for the City's equipment to be regularly upgraded to keep pace with technological advancements and changes, ensuring that the equipment remains well-maintained and fully supported.
- Operating Impact:** Operating costs will include annual software licensing fees and potential maintenance or repair costs once equipment is no longer covered under warranty. New equipment typically comes with a one to three-year warranty.

	Prior Year													
	Expenditures		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		Total	
Expenditures:														
Planning/Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Replacement		-		-		-		92,700		95,500		98,400		286,600
Total	\$	-	\$	-	\$	-	\$	92,700	\$	95,500	\$	98,400	\$	286,600
Source of Funds:														
PEG Fees	\$	-	\$	-	\$	-	\$	92,700	\$	95,500	\$	98,400	\$	286,600
Total	\$	-	\$	-	\$	-	\$	92,700	\$	95,500	\$	98,400	\$	286,600

Financial Management System Upgrade

Other Project



Project Location: City Hall

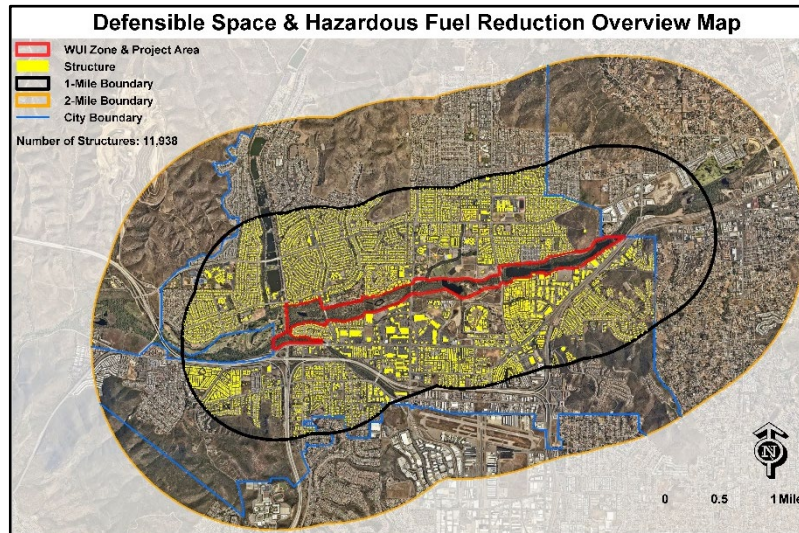
Description: This project includes the implementation, software licensing, and training costs related to the migration from the City's current accounting and financial management system, Tyler Technologies ("Tyler") Eden, to a new Enterprise Resource Planning (ERP) system. The new ERP system will integrate financial and revenue management, procurement, payroll, and human resources functions.

Justification: Tyler has informed all current Eden system users that no future updates will be made to the architectural platform of the core Eden product. Over time, this will lead to increased incompatibility with other systems and affect the maintenance and support of the system.

Operating Impact: Annual software maintenance and licensing costs are estimated to be \$150,000 per fiscal year.

	Prior Year						
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	- \$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Licensing/Implementation		- 900,000	-	-	-	-	900,000
Total	\$	- \$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Source of Funds:							
General Fund	\$	- \$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$	- \$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

San Diego River - Defensible Space and Hazardous Fuels Reduction Other Project



Project Location: Various properties located within the San Diego River Floodway

Description: This project will establish defensible space around adjacent structures by thinning fire-prone vegetation and removing fire hazard debris, thereby enhancing community resiliency in the area. A federal Hazard Mitigation Grant will cover 90% of the project costs, while the San Diego River Conservancy has agreed to equally share the remaining 10% of the City's obligation. The grant will fund a phased approach, with Phase 1 focused on Design and Environmental Review, and Phase 2 covering Construction. The total project timeline is 36 months.

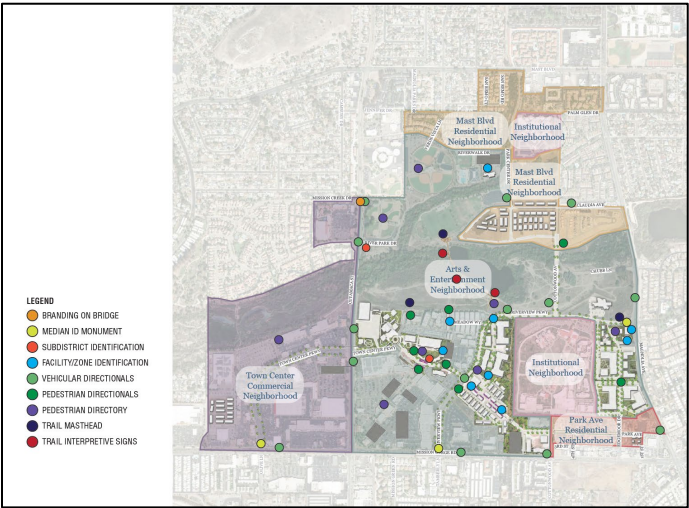
Justification: The Fire Hazard Mitigation project will greatly reduce the risk of property loss and civilian casualties in the Wildland Urban Interface (WUI) fire-prone areas of the City of Santee. Fire threats will be mitigated by removing non-native, invasive vegetation that increases fire intensity in an area highly susceptible to fires.

Operating Impact: The ongoing maintenance commitment is currently unknown.

		Prior Year					
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Expenditures:							
Planning/Design	\$	- \$ 530,440	\$ -	\$ -	\$ -	\$ -	\$ 530,440
Management Costs		- 26,522	168,845	168,845	-	-	364,212
Construction		- -	3,376,900	3,376,900	-	-	6,753,800
Total	\$	- \$ 556,962	\$ 3,545,745	\$ 3,545,745	\$ -	\$ -	\$ 7,648,452
Source of Funds:							
FEMA Federal Grant	\$	- \$ 503,918	\$ 3,208,055	\$ 3,208,055	-	-	\$ 6,920,028
SD River Conservancy		- 53,044	337,690	337,690	-	-	728,424
Total	\$	- \$ 556,962	\$ 3,545,745	\$ 3,545,745	\$ -	\$ -	\$ 7,648,452

Town Center Specific Plan Implementation

Other Project



Project Location: Throughout the Town Center Specific Area Plan

- Description:

This project will initiate the implementation of the Town Center Specific Plan, beginning with the development of a sign program throughout the Specific Plan area. The signage will support the City’s placemaking efforts in the heart of the community. Project elements include bridge signage on Cuyamaca Street, median identification monuments on Mission Gorge Road, Town Center Parkway, Cuyamaca Street, and Riverview Parkway, entry signs at Cuyamaca and River Park Drive, signage for new developments, and vehicular directional signs along major streets.
- Justification:

The City Council adopted the Town Center Specific Plan in March 2025 and requested the consideration of capital improvement projects to support its implementation.
- Operating Impact:

The signs may lead to a minimal increase in annual maintenance costs.

	Prior Year													
	Expenditures	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total							
Expenditures:														
Planning/Design	\$	-	\$	-	\$	-	\$	450,000	\$	4,000,000	\$	-	\$	4,450,000
Total	\$	-	\$	-	\$	-	\$	450,000	\$	4,000,000	\$	-	\$	4,450,000
Source of Funds:														
General Fund	\$	-	\$	-	\$	-	\$	225,000	\$	-	\$	-	\$	225,000
Unfunded		-		-		-		225,000		4,000,000		-		4,225,000
Total	\$	-	\$	-	\$	-	\$	450,000	\$	4,000,000	\$	-	\$	4,450,000