

## Measure I General Obligation Bond Projects Fund (613)

2025/26 Budget

### Beginning Fund Balance

Unrestricted	0
<b>Total Beginning Fund Balance</b>	<b>0</b>

### Transfers From

Measure I General Obligation Bond Debt Service Fund	96,634,500
<b>Total Transfers From</b>	<b>96,634,500</b>

<b>Total Source of Funds</b>	<b>96,634,500</b>
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### Expenditures

#### ***Streets and Transportation (\$27,370,000)***

- Street Resurfacing and Rehabilitation	16,000,000
- ADA Improvements	5,000,000
- Creek Trail Rehabilitation	2,500,000
- Bicycle Wayfinding	300,000
- Streets and Transportation - Contingency/Escalation/Administration	3,570,000

#### ***Fire Stations and Emergency Response (\$12,285,450)***

- Fire Station 5 Replacement	4,000,000
- Fire Training Tower Renovation	783,000
- Fire Station Security Upgrade	1,900,000
- Fire Station 7 Replacement	4,000,000
- Fire Stations and Emergency Response - Contingency/Escalation/Administration	1,602,450

#### ***Police Facilities (\$805,000)***

- Real Time Intelligence Center (RTIC) Feasibility	150,000
- Police Training Facility Feasibility & Assessment	250,000
- Police Department Drone First Responder Infrastructure	50,000
- Emergency Operations Center Infrastructure	250,000
- Police Facilities - Contingency/Escalation/Administration	105,000

#### ***Parks, Library, Senior Center, and Aquatics Facilities (\$38,438,750)***

- Community ISC Aquatic Facility Renovation/Replacement (Phase 1)	22,200,000
- Community ISC Aquatic Facility Renovation/Replacement (Phase 2)	2,000,000
- Warburton Park Playground Renovations	3,000,000
- Henry Schmidt Playground Renovations	4,325,000
- Central Library Restrooms Remodeling & Access Control Redesign	250,000
- Central Library Lighting Control System Replacement	250,000
- Central Library Entry Auto Door System Replacement	200,000
- Central, Mission, and North side Libraries Renovation Designs	1,200,000
- Parks, Library, Senior Center, and Aquatics Facilities - Contingency/Escalation/Administration	5,013,750

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**Storm Drain System Improvements (\$16,585,300)**

- Storm Drain System Improvements	5,000,000
- Green Storm Drain Infrastructure Design & Construction	6,645,000
- Bowers Ave Underpass SDPS Rehabilitation	2,030,000
- SDPS Motor and Control Replacement	347,000
- Storm Drain Pump Station Outfall Reconstruction Program	250,000
- Storm Drain Renovations	150,000
- Storm Drain System Improvements - Contingency/Escalation/Administration	2,163,300

**Historic Buildings and Beautification (\$1,150,000)**

- Triton Museum Renovation	1,000,000
- Historic Buildings and Beautification - Contingency/Escalation/Administration	150,000

<b>Total Expenditures</b>	<b>96,634,500</b>
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**Ending Fund Balance**

Unrestricted	0
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<b>Total Ending Fund Balance</b>	<b>0</b>
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<b>Total Use of Funds</b>	<b>96,634,500</b>
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