



Capital Improvement Program (CIP)



CIP Overview

PURPOSE

- Evaluate, prioritize and identify funding options for the repair, replacement and expansion of the City's physical infrastructure, facilities and parks

PROCESS

- “Sliding” five-year budgeting process where the first year of five-year program represents the “approved” capital budget, which is incorporated into the City’s annual budget
- Projects programmed for subsequent years are for planning purposes only and do not receive expenditure authority
- City staff develop projects based on community input, needs assessments, focused studies, and consistency with the City Council’s Strategic Plan and long-range plans
- Planning Commission reviews new projects proposed for inclusion in the CIP for conformity with the General Plan prior to City Council approval and budget adoption

CIP Assets

Infrastructure

Streets
Sidewalks
Pedestrian Curb Ramps
Bicycle Facilities
Streetlights
Traffic Signals
Sewer System
**Storm Drains, Open Channels &
Structural BMPs**
**Communications &
Information Technology**

Parks and Facilities

City Hall
Public Works Yard
Police Station
Fire Stations
Community & Rec Centers
Public Library
Community Parks
Athletic Fields & Skate Park
Basketball & Tennis Courts
Municipal Swimming Pool
Public Restrooms
Public Safety Cameras
**Lighting, Landscaping &
Walking Paths**

CIP Project Prioritization

Evaluation Criteria

Public Health & Safety
Quality of Life
Community Support
Costs & Schedule
Available Funding
**Consistency with City Council
Strategic Plan and Long-Range Plans
(General Plan, Bike Master Plan, CAP)**

Funding Sources

Competitive Grants
State Gas Tax
TransNet
Sewer Service Fund
Development Impact Fees (DIF)
General Fund

Capital Needs Assessment

STREET RESURFACING

- Prioritized based on Pavement Condition Assessments, equitable approach
- Pavement Condition Index (PCI) Target of 75 (scale of 1 to 100)
- Primary Funding – State Gas Tax (SB1 RMRA), *TransNet*, Transportation Grants
- Annual Funding required to maintain Target PCI – \$5 Million

SEWER REPLACEMENT / UPSIZING

- Prioritized based on Sewer System Master Plan (SSMP), analysis and inspections
- Primary Funding – Sewer Service Fund
- Annual Funding required to address capital needs – \$5 Million

STORM WATER SYSTEM IMPROVEMENTS

- Prioritized based on needs assessments and inspections
- Replace deteriorated pipes, improve capacity, mitigate drainage issues
- Implement Stormwater Best Management Practices (BMPs)
- Primary Funding – General Fund, Environmental Grants
- Annual Funding required to address deficiencies and State mandates – \$3 Million

Capital Needs Assessment

FACILITY UPGRADES / MAJOR MAINTENANCE

- Prioritized based on needs assessments and inspections
- Support safety, operations and public services – roof replacement, structural repairs, mechanical, electrical and plumbing (MEP) upgrades, etc.
- Primary Funding – General Fund, DIF
- Annual Funding required to address capital needs / major maintenance – \$2 Million

AMERICANS WITH DISABILITY ACT (ADA) COMPLIANCE

- Prioritized based on ADA Transition Plan and Inspections – Infrastructure, Parks and Facilities assessments for accessibility
- Sidewalks, curb ramps, path of travel, accessible doors and restrooms, etc.
- Primary Funding – State Gas Tax (SB1 RMRA), Grants, DIF, General Fund
- Annual Funding required to address capital needs – \$1 Million

Capital Needs Assessment

TRAFFIC SAFETY AND MOBILITY ENHANCEMENTS

- Prioritized based on needs assessments, inspections and community engagement
- Traffic calming, pedestrian crossing enhancements, bicycle facilities, traffic signal upgrades, safe routes to school, etc.
- Primary Funding – *TransNet*, Transportation Grants, DIF, General Fund
- Annual Funding required to address capital needs – \$2 Million

PARKS, RECREATION AND QUALITY OF LIFE

- Prioritized based on community-based programming needs
- Enhance parks and open spaces with infrastructure, facilities and amenities that support active and passive recreation
- Primary Funding – General Fund, Parks & Recreation Grants, DIF
- Annual Funding required to address capital needs – \$2 Million

ANNUAL CIP FUNDING TARGET TO ADDRESS CAPITAL NEEDS – \$20 MILLION

Grant Opportunities

TRAFFIC SAFETY

- Implement traffic safety enhancements for all roadway users

ACTIVE TRANSPORTATION

- Enhance pedestrian and bicycle safety, access to schools, parks, transit, employment centers and community services

ENVIRONMENTAL

- Implement Stormwater BMPs, creek and wetlands restoration, CAP implementation

PARKS AND RECREATION

- Enhance parks and open spaces, amenities, recreation facilities

SMART GROWTH DEVELOPMENT

- Infrastructure, mobility and streetscape enhancements that support smart growth, mixed-use development

CIP Projects – Completed (FY26)

Project	Amount
Eastside I-805 Community Greenbelt Project (#22-09)	\$5,020,000
Central Community Mobility Enhancements (#19-23)	\$2,740,000
FY24 and FY25 Pavement Rehabilitation (#23-15)	\$6,860,000
FY24 and FY25 ADA Improvements (#24-04)	\$1,370,000
National City Bicycle Wayfinding (#19-25)	\$830,000
8th St. Mobility Hub Charging Stations for FRANC NEV Shuttle (#22-25)	\$720,000
Granger Avenue Storm Drain Replacement (#25-05)	\$400,000
Library Roof Replacement (#25-09)	\$1,150,000
Fire Station 34 Roof and HVAC Replacement (#25-10)	\$570,000
Police Department Investigations Capacity Expansion (#25-15)	\$330,000
Fire Service Backflow Preventer Replacement (#24-16)	\$310,000
Total	\$20,300,000

CIP Projects – Construction

Project	Budget
El Toyon Park Improvements (#22-26)	\$7,030,000
Las Palmas Park Improvements (#24-13, 24-18)	\$5,230,000
Bayshore Bikeway Segment 5 and Connections (#19-24)	\$18,840,000
P-2 Sewer Upsizing (#24-03)	\$5,740,000
Storm Water Pump Station Enhancements (#25-11)	\$290,000
E 20th Street Storm Drain Upgrades (#25-06)	\$460,000
Calmoor Street Storm Drain Repairs (#26-04)	\$150,000
Police Department Generator and Electrical Upgrades (#20-04)	\$1,930,000
City Facilities Duress Alarm System (#24-17)	\$180,000
MLK Jr. Community Center Roof Replacement (#26-03)	\$870,000
Total	\$40,720,000

CIP Projects – Design

Project	Budget
Paradise Creek Educational Park and Wetlands Expansion (#21-28)	\$1,660,000
8th Street and Roosevelt Avenue Active Transportation Corridor (#19-44)	\$8,070,000
24th Street Sewer Replacement and Upsizing (#25-21)	\$6,470,000
24th Street Transit Center Connections (#22-13)	\$10,120,000
Citywide Protected Left-Turn Signal Phasing Safety Enhancements (#19-22)	\$2,210,000
Retroreflective Traffic Signal Backplate Safety Enhancements (#23-04)	\$1,080,000
Pedestrian Safety Enhancements at Traffic Signals (#22-16)	\$450,000
Pedestrian Crossing Enhancements at 16th Street & E Avenue (#22-28)	\$270,000
8th Street & Harbor Drive Bicycle and Pedestrian Rail Crossing Enhancements (#22-33)	\$2,500,000
Downtown 8th Street Pedestrian Crossing Enhancements (#25-01)	\$350,000
Euclid Avenue & Alpha Street Pedestrian Crossing Enhancements (#25-XX)	\$300,000

CIP Projects – Design

Project	Budget
N Avenue Traffic Calming (#25-08)	\$420,000
4th Street Traffic Calming (#25-03)	\$1,150,000
Edgeline Striping Traffic Calming (#25-02)	\$350,000
National City Boulevard Smart Growth Revitalization Project (#26-XX)	\$4,380,000
16th Street and 18th Street Community Corridors (#26-XX)	\$4,350,000
National City Sustainable Mobility Plan	\$480,000
Local Road Safety Plan (LRSP) Update	\$180,000
National City Downtown Specific Plan (DSP) Update	\$630,000
National City Housing Supportive Infrastructure Assessment (HSIA)	\$750,000
National City Climate Action Plan (CAP) Implementation Monitoring	\$290,000
Total	\$46,460,000

City Fleet Overview

PURPOSE

- Fleet management, replacement and modernization is required to allow staff to provide essential services for the Community

EVALUATION CRITERIA

- Age, mileage, rotation schedule
- Maintenance and repair costs
- Operational needs of each department

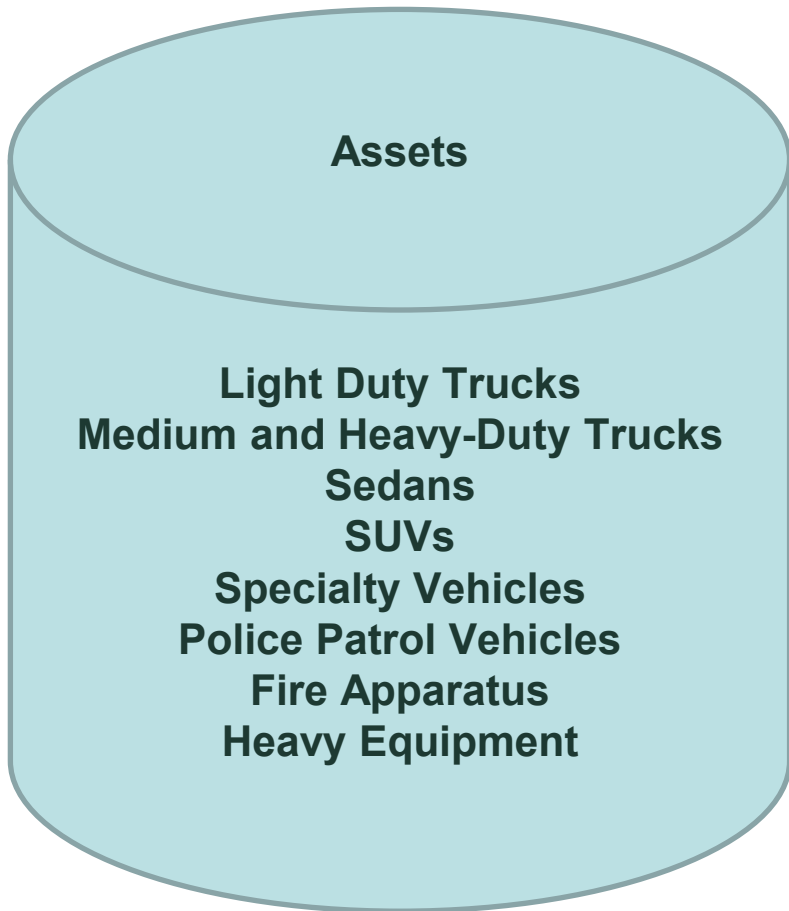
FUNDING

- Fleet replacement and modernization includes a combination of purchase and lease options funded by the Vehicle Replacement Fund through internal service charges
- Budgets are established by calculating the annual depreciation expense based on the estimated life cycle and replacement cost for each asset

ELECTRIC VEHICLE (EV) TRANSITION PLAN

- State regulations require all government fleets to transition to zero-emission vehicles by 2035
- Preliminary EV Transition Plan was prepared in FY 25; will be updated annually

City Fleet Inventory



TOTAL	230
VEHICLES LEASED	71
Gas – 29	
Hybrid – 7	
Plug-in Hybrid Electric – 28	
Full Electric – 7	
VEHICLES PURCHASED	111
Gas – 86	
Hybrid – 24	
Full Electric – 1	
SMALL EQUIPMENT	24
MEDIUM EQUIPMENT	23
LARGE EQUIPMENT	1