

Attachment 4: Current and Upcoming Projects

Items shown in gray are not recommended for the next fiscal year due to staffing/budgetary constraints.

Origin	Department Assigned	Project	Staff Requirement	Potential FY24/25 General Fund	Potential FY24/25 Non Gen Fund	Current Status	Notes
Required	PW	Continue to provide Public Works services to the community, including infrastructure and public maintenance				Ongoing	
Council	PW	Jade Street UA Playground Project	Very High			In Design	Fundraising through end of 2024. Project potentially short ~\$300k
Required by SUESD Partnership	PW	Community Center Renovation Project	Very High			In Design	\$1.65m from prior budgets, \$1m from state, \$3.2m application with CDBG. If CDBG funding is obtained, other projects may need to be deferred
Community/COE	PW	Update Climate Action Plan	High		\$50,000	Not Started	Special Revenue (Green Building Fund), heavy public process
Council	PW	Stockton Bridge Debris Mitigation Project	High	Funded		In Progress	Prior Council goal \$350k, plus \$500k from State
Council/community	PW	Cliff Drive Resiliency Project	High	Funded		In Progress	On a tight timeline; funded by FHWA
Community	PW	41st Ave Median improvements	Medium	Unfunded		Not Started	Scope of project dependent on funding
Council	PW	Complete/Additional Peery Bridge Repairs	Medium	Funded		In Progress	Currently evaluating
Council	PW	2023 FEMA Projects (Stockton Bridge, Noble Gulch, Hooper's Stairs)	Medium	Funded		In Progress	Contracts issued. Construction dependent on site conditions and final approvals
Council	PW	Upper lot eastern access pedestrian path	Medium	Funded		Not Started	Includes funding from RTC
Council	PW	Bay Avenue Corridor Traffic Study	Medium	Funded		In Progress	Will identify future major CIP projects
Council	PW	Finish the Park at Rispin Mansion Project	Medium	Funded		Finalizing Contract	Phase I construction funded. Construction anticipated Spring 2024
Council PMP	PW	41st Ave pavement rehabilitation & multimodal improvements	Medium		1,000,000	In Progress	Design and permitting started. RTC Grant Funded for construction in FY 25/26
Department	PW	Complete Streets Safety Assessments	Medium	Funded		Not Started	Grant resources secured
Council	PW	Peery Park Bridge Maintenance Project	Medium	TBD			Funding needs will be identified by current study
Department	PW	Storage solutions for Rec - lifeguard equipment	Medium	\$25,000		Not Started	Significant need; current infrastructure failure.
Department	PW	PD facility improvements (lockers, restrooms, meeting area)	Medium	\$65,000		Not Started	Improvements to locker room/restrooms to improve functionality
State Law	PW	Daylighting - Village and elsewhere (parking/pedestrian requirement)	Medium	\$10,000		In Progress	State law requires removing parking within 20' of intersection/crosswalks.
Council	PW	Noble Gulch Pipeline Repairs	Low	Funded		In Progress	Assessment complete, improvements to follow - funding adequate
Council	PW	Park Ave. traffic calming	Low	Funded		In Progress	Council approval of final design, then bid/build
Council PMP	PW	2025 Pavement Maintenance Project	Low		\$500,000	In Design	State SB1 and RTC Measure D
Prior Budget	PW	Pump Track Renovation Project	Low	Funded		Not Started	\$30k Monte donation
Council	PW	Esplanade Park improvements	Medium	Unfunded		Not Started	\$50k allocated to project in 23/24
Council	PW	Depot Hill encroachments	Very High	None		Not Started	Will likely result in costs once encroachments are removed
Department	PW	Storage solutions for Rec – softball shed	Low	\$10,000		Not Started	Current structure failed
Department	PW	PD motor shed	Low	\$20,000		Not Started	
Council	PW	Village Resiliency Study (circulation and sea level rise)	Very High	\$500,000		Not Started	Potential eligibility for Coastal Commission grant
		Total Potential FY 24/25 Dept Budget Allocation		\$100,000	\$1,050,000		

Staff Requirements:

- Very High: Involves all dept. staff, staff from other departments, multiple agencies, numerous stakeholders, extensive permit requirements, and coordination of several consultants/contractors.
- High: Engages all department staff, external agencies, various stakeholders, entails permitting processes, and requires management of consultants.
- Medium: Involves several department staff members, includes scoping, consultant/contractor management, and moderate stakeholder engagement.

Origin	Department Assigned	Project	Staff Requirement	Potential FY24/25 General Fund	Potential FY24/25 Non Gen Fund	Current Status	Notes
Required	CD	Continue to provide professional planning and building services to the community including land use entitlements and building permits.				Ongoing	
Community	CD	Wharf Re-Envisioning Plan & public outreach process & temporary structure CDPs	Very High	\$75,000		Not Started	May identify future CIP projects
State Law	CD	Complete Housing Element	Very High	Funded		In Progress	
Department	CD	Update 41st Ave. Visioning Plan	Very High		\$100,000	Not Started	Special Revenue (Gen Plan Fund)
HE Required	CD	Create a Housing Rehab Grant/Loan Program	Very High		\$225,000	Not Started	Special Revenue (RDA Successor Agency) \$25,000 to create program and \$12,500 per household. 16 households total
HE Required	CD	Code Update - Housing Element action item	High		\$65,000	Ongoing	Special Revenue (REAP 2.0 Grant)
HE Required	CD	Create Homebuyer Assistance Program	High		\$150,000	Not Started	Special Revenue (RDA Successor Agency) \$25,000 to create program and \$25,000 per household. 5 households total
Council	CD	City Hall Phase 2 - goal setting and alternatives analysis	Very High	67000		Not Started	Public engagement, draft alternatives, and recommendation
Department	CD	Update tree ordinance	High		30000	Not Started	Special Revenue (Tree Fund)
Department	CD	Historical guidelines	High	75000		Not Started	
		Total Potential FY 24/25 Dept Budget Allocation		\$75,000	\$325,000		

Origin	Department Assigned	Project	Staff Requirement	Potential FY24/25 General Fund	Potential FY24/25 Non Gen Fund	Current Status	Notes
Required	CM	Continue to provide risk management, administrative support, customer service, community outreach, personnel, information technology, election, and legislative services for staff, elected, and appointed officials				Ongoing	
Council	CM	5-Year Strategic Plan Project management	Very High	Funded		In Progress	Project kicked off, public process expected to begin in April
State Law	CM	Employee contract negotiations	Very High			In Progress	Costs will be incurred in FY 23-24
Department	CM	Citywide digital applications	High	\$5,000		Not Started	
Council	CM	UA Playground fundraising coordination	Medium			In Progress	
Department	CM	Risk Management & HR Policy updates	Medium		\$2,000	In Progress	External funding (ERMA)
Council	CM	Revenue Tax Measure - Polling Research Project management and public information	Medium	Funded		In Progress	Polling completed, presentation on 3/14
Department	CM	Update Employee Downpayment Assistance Program	Low			Not Started	Program adjustments to make more effective
Department	CM	Employee engagement	Low	\$6,000		Ongoing	Three employee appreciation events
Department	CM	Elections outreach	Low	\$4,000		Not Started	
Department	CM	Translation services	Low	\$5,000		Not Started	
State Law	CM	Website updates	Low	\$7,000		Not Started	
Department	CM	Technology updates to improve hybrid meetings	Medium		\$25,000	Not Started	Special Revenue Fund (PEG)
Department	CM	Increase public outreach and information services	Medium	\$5,000		Not Started	Communications and social media archival/scheduling software. Upgrades to current software subscriptions
Council	CM	Annexation/City Sphere Study	Medium	Funded		In Progress	
Council & Community	CM	Memorial plaque program update	High	Unfunded		Not Started	
		Total Potential FY 24/25 Dept Budget Allocation		\$27,000	\$2,000		

Origin	Department Assigned	Project	Staff Requirement	Potential FY24/25 General Fund	Potential FY24/25 Non Gen Fund	Current Status	Notes
Required	Rec	Continue to provide quality-of-life services, equitable programming for all ages, parks and recreation facility management, and cultural and community events.				Ongoing	
Department	Rec	Pilot "rapid wedding" event	High			Not Started	
Council	Rec	Equity Swim & Public Safety Outreach Program	Medium		\$20,000	Ongoing	Special Revenue Fund (ECYP), requested funding from SUESD through ELOP
Department	Rec	Implementation of Park Use Permit Program	Medium	\$0		Not Started	
A&C Commission	A&C/PW	Public Art Maintenance: 41st Ave. median art & utility box murals	Medium	\$10,000			A&C goal, but in PW Budget
Department	Rec	Purchase of portable stage for events	Low	\$7,000		Not Started	Support City's event programming
A&C Commission	A&C	Banners for street lights	Low	\$3,000		Not Started	Design and purchase of City decorative banners to be hung from Village streetlights
Department	Rec	Lifeguard Equipment (PWC)	Low	\$10,000		Not started	
		Total Potential FY 24/25 Dept Budget Allocation		\$20,000	\$20,000		
Origin	Department Assigned	Project	Staff Requirement	Potential FY24/25 General Fund	Potential FY24/25 Non Gen Fund	Current Status	Notes
Required	PD	Continue to provide public safety service and community policing				Ongoing	
Department	PD	FLOCK Cameras	High		\$35,000	Not Started	Special Revenue Fund (SLESF)
Department	PD	High Surf Thresholds/Response Checklist	Medium				Coordination with NOAA. Potential grant funding
Department	PD	Electronic/online Police reporting	Medium		\$25,000	Not Started	Special Revenue Fund (SLESF)
Department	PD	E-Citations	Medium		10,000	Not Started	Special Revenue Fund (SLESF)
		Total Potential FY 24/25 Dept Budget Allocation		\$0	\$70,000		
Origin	Department Assigned	Project	Staff Requirement	Potential FY24/25 General Fund	Potential FY24/25 Non Gen Fund	Current Status	Notes
Required	Finance	Continue to coordinate with external businesses to issue licenses, coordination of employee payroll, conducting annual audits, supporting the CWVBIA, regular issuance of billing and accounting for internal and external parties.				Ongoing	
Department	Finance	Updates to TOT Ordinance & outreach to operators	High	\$0		In Progress	Legal review required
Department	Finance	City banking RFP	Medium	\$0		Not Started	
Council	Finance	Implementation of fee study recommendations	Medium	\$0		Not Started	Fee study previously funded in FY 23-24
		Total Potential FY 24/25 Dept Budget Allocation		\$0	\$0		

Total Potential FY 24/25 Budget Allocations

\$222,000 \$1,467,000