

**Current Funding of CIP  
FY 2023/24 - 2027/28**

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<b>STREETS PROGRAM SUMMARY</b>										
<b>Reconstruction</b>										
9901	Street Repair & Resurfacing 23/24 and Prior	GFAR; VTA Measure B; Gas Tax	\$ 12,128,469	\$ 2,670,468	\$ 7,755,984	\$ 3,243,947	\$ 3,243,947	\$ 3,243,947	\$ 3,243,947	\$ 32,860,240
9903	Pavement Rehab-Crack Seal	Vehicle License Fee 2010 Measure B	1,109,499	180,000	360,000	180,000	180,000	180,000	180,000	2,189,499
<b>Maintenance-Safety</b>										
9904	Unanticipated Repairs - Annual	GFAR	-	-	100,000	100,000	100,000	100,000	100,000	500,000
9930	Retaining Wall Repairs	GFAR	226,541	1,074	566,799	50,000	50,000	50,000	50,000	993,340
0008	Shannon Road Repair	ARPA; County; GFAR; Measure G	433,152	140,577	4,442,912	-	-	-	-	4,876,064
0129	ADA Transition Plan	Grant: \$35,000; GFAR	162,100	8,050	22,900	-	-	-	-	185,000
0130	Roadside Fire Fuel Reduction	USDA Grant: \$750,000; GFAR	999,809	340	1,572,191	100,000	100,000	100,000	100,000	2,972,000
0131	East Main Street Speed Table/Raised Crosswalk	ARPA; GFAR	43,700	-	271,300	-	-	-	-	315,000
0132	Local Road Safety Program	HSIP Grant: \$72,000; GFAR	103,307	12,082	25,000	-	-	-	-	128,307
0133	VMT Mitigation Program	GFAR	134,767	9,354	115,233	-	-	-	-	250,000
0134	Measure B Education & Encouragement	Measure B	18,671	-	119,674	-	-	-	-	138,345
0135	Town-wide Speed Studies	Traffic Mitigation Fund	-	-	80,000	-	-	-	-	80,000
<b>Street Improvements</b>										
9921	Curb, Gutter & Sidewalk Maintenance	GFAR	2,596,962	89,535	445,832	300,000	300,000	300,000	300,000	4,242,794
0218	Shannon Road Pedestrian and Bikeway Improvements	VERBS Grant: \$940,100; TFCA Grant: \$174,250; Measure B; Traffic Mitigation Fund; Storm Basin Fund; Utility Undergrounding Fund; GFAR; ARPA	263,304	78,979	2,043,823	-	-	-	-	2,307,127
0225	Utility Undergrounding Improvements	Developer Fees	2,852	-	299,573	-	-	-	-	302,425
0227	Traffic Signal Modernization	Grants: \$1,519,662; Traffic Mitigation Fund; GFAR	1,986,928	38,444	635,333	-	-	-	-	2,622,261
0235	Downtown Streetscape Revitalization/Economic Recovery Efforts	ARPA; GFAR	1,929,140	239,867	912,500	-	-	-	-	2,841,640
0237	Highway 17/9 Interchange and Capacity Improvements	GFAR/Measure G; Traffic Mitigation Fund	600,000	-	867,000	-	800,000	800,000	800,000	3,867,000
0238	Winchester Boulevard Complete Streets Final Design	GFAR	141,324	-	1,734,250	-	-	-	-	1,875,574
0240	Winchester Class IV Bikeway	TFCA Grant: \$293,900; GFAR	942,062	-	693,560	-	-	-	-	1,635,622
0241	Kennedy Sidewalk - LGB To Englewood	Measure B; GFAR	-	-	631,126	-	-	-	-	631,126
0242	Parking Program Implementation	GFAR	153,110	17,294	445,390	-	-	-	-	598,500
0243	Storm Related Repairs	GFAR (Unanticipated Repairs Project 9904)	5,250	18,065	39,050	-	-	-	-	44,300

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0414	Stormwater System - Pollution Prevention Compliance	GFAR	22,722	38,747	265,278	-	-	-	-	288,000
0420	Annual Storm Drain Improvement Project	Storm Basin Fund	291,181	-	252,219	-	-	-	-	543,400
0421	Loma Street Drainage	Storm Basin Fund	-	-	100,000	250,000	496,300	-	-	846,300
0422	Harwood/Belridge Drainage Study	Storm Basin Fund	-	-	100,000	-	-	-	-	100,000
0423	709 University Avenue Drainage System Replacement	Storm Basin Fund	-	-	200,000	-	-	-	-	200,000
0424	333 University Avenue Inlet Capacity Improvements	Storm Basin Fund	-	-	50,000	-	-	-	-	50,000
0705	Downtown Parking Lots Seal Coat & Restriping	GFAR;	59,924	-	15,161	10,000	-	10,000	-	95,085
0708	Parking Lot 4 Repair & Waterproofing	GFAR	199,800	-	50,200	-	-	-	-	250,000
<b>Bridges</b>										-
0801	Quito Road - Bridge Replacement	GFAR	-	-	285,087	-	-	-	-	285,087
0803	Highway 17 Bicycle & Pedestrian Bridge - Design	Measure B; Traffic Mitigation Fund; GFAR	1,083,238	198,653	3,374,064	-	-	-	-	4,457,302
0804	Timber Bridge Inspection	GFAR	-	-	-	-	25,000	25,000	-	50,000
<b>Total Streets Projects</b>			<b>25,637,810</b>	<b>\$ 3,741,529</b>	<b>\$ 28,871,439</b>	<b>\$ 4,233,947</b>	<b>\$ 5,295,247</b>	<b>\$ 4,808,947</b>	<b>\$ 4,773,947</b>	<b>\$ 73,621,337</b>

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<b>PARK &amp; TRAILS PROGRAM SUMMARY</b>										
<b>Parks</b>										
4007	Oak Meadow Bandstand Area Improvements	Prop 68 Grant: \$196,730; GFAR	22,282	-	264,448	-	-	-	-	286,730
4202	Town Plaza Turf Repairs	GFAR	1,000	-	27,000	15,000	-	-	-	43,000
4404	Creekside Park Turf Replacement	ARPA / GFAR	-	-	500,000	-	-	-	-	500,000
4605	Parks Playground Fibar Project	GFAR	29,071	-	56,969	25,000	-	25,000	-	136,040
4610	Pinehurst Community Garden	ARPA / GFAR	14,314	22,524	270,686	100,000	-	-	-	385,000
<b>Trails</b>										
4503	Charter Oaks Trail Repair	GFAR	72,942	-	474,891	-	-	-	-	547,833
4504	Open Space Trail Upgrades	GFAR	-	-	152,000	-	-	-	-	152,000
4505	Los Gatos Creek Trail to Highway 9 Trailhead Connector Project	Measure B: \$693,500; TFCA: \$755,921; OBAG: \$6,536,000; TDA: \$68,884; GFAR: \$1,427,935	692,000	170,320	8,829,851	-	-	-	-	9,521,851
4508	Vegetation Management - Town Wide	GFAR	244,826	5,392	102,881	100,000	100,000	100,000	100,000	747,707
4510	Lynn Ave Pedestrian Path Design	ARPA / GFAR	-	16,017	190,000	100,000	-	-	-	290,000
<b>Total Parks Projects</b>			<b>1,076,436</b>	<b>\$ 214,253</b>	<b>\$ 10,868,726</b>	<b>\$ 340,000</b>	<b>\$ 100,000</b>	<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 12,610,161</b>

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<b>PUBLIC FACILITIES PROGRAM SUMMARY</b>										
<b>Infrastructure</b>										
2002	Town Beautification	GFAR	44,797	9,958	25,203	15,000	15,000	15,000	15,000	130,000
2009	Public Art Gateway Project	ARPA / GFAR	50,000	20,500	81,500	37,500	37,500	-	-	206,500
2011	Downtown Restroom Feasibility Study	ARPA / GFAR	-	23,000	25,000	-	-	-	-	25,000
2012	Emergency Preparedness	ARPA / GFAR	-	-	96,780	-	-	-	-	96,780
2013	Annual ADA Compliance Work	GFAR	-	-	10,000	10,000	10,000	10,000	10,000	50,000
2117	ADA Restrooms And HR Offices	GFAR	74,924	69,203	905,076	-	-	-	-	980,000
2120	Civic Center Plumbing Repair	ARPA / GFAR	-	-	40,000	-	-	-	-	40,000
2206	Adult Rec Ctr Floor Repr	GFAR	155,170	877	-	-	-	-	-	155,170
2207	Adult Recreation Center HVAC	GFAR	195,404	-	114,596	-	-	-	-	310,000
2208	ARC - Interim Community Center	ARPA / GFAR	-	-	866,281	-	-	-	-	866,281
2302	Building Replacement at Corporation Yard	GFAR	2,139,969	133,386	507,033	-	-	-	-	2,647,002
2309	Termite Abatement at Water Tower	ARPA / GFAR	-	2,100	24,500	-	-	-	-	24,500
2310	Engineering Counter Modifications	ARPA / GFAR	-	-	40,000	-	-	-	-	40,000
2403	HVAC Improvement - POB Building	GFAR	-	-	25,000	-	-	-	-	25,000
2404	POB Space Study	GFAR	-	-	75,000	-	-	-	-	75,000
2504	Library Improvements	GFAR	-	-	22,000	-	-	-	-	22,000
2505	Battery Power Supply - Library	SVCE Grant: \$513,000; GFAR	439,466	100,716	103,534	-	-	-	-	543,000
2601	ADA Upgrade Public Restrooms - Adult Recreation Building	CDBG Funds: \$520,861; GFAR	52,081	-	599,898	-	-	-	-	651,979
<b>Equipment</b>										
6003	Town-Wide Document Imaging Project	GFAR	-	-	16,990	-	-	-	-	16,990
6101	Enterprise Resource Planning Upgrade	GFAR	281,154	166,900	1,132,425	-	-	-	-	1,413,579
6103	EOC Communications Upgrade	GFAR	24,717	-	25,283	-	-	-	-	50,000
6104	IT Disaster Recovery Improvements	GFAR	171,163	-	28,837	-	-	-	-	200,000
<b>Total Facilities Projects</b>			<b>3,628,845</b>	<b>\$ 526,640</b>	<b>4,764,935</b>	<b>62,500</b>	<b>62,500</b>	<b>25,000</b>	<b>25,000</b>	<b>8,568,780</b>
<b>Total Capital Improvement Allocations FY23/24 through 27/28</b>			<b>30,343,091</b>	<b>\$ 4,482,421</b>	<b>\$ 44,505,101</b>	<b>\$ 4,636,447</b>	<b>\$ 5,457,747</b>	<b>\$ 4,958,947</b>	<b>\$ 4,898,947</b>	<b>\$ 94,800,279</b>