

Capital Improvement Program Status and Priorities

Town Council Meeting
February 6, 2024

CURRENT PROJECTS PRIOR SPENDING SUMMARY (from Attachment 1)

	FY 2018/19 - 2022/23 Spending	FY 2023/24 Actual Spending Year to Date
Total Streets Projects	\$ 25,637,810	\$ 3,789,506
Total Parks Projects	\$ 1,076,436	\$ 214,253
Total Facilities Projects	\$ 3,628,845	\$ 526,640
Total Capital Improvement Allocations FY23/24 through 27/28	\$ 30,343,091	\$ 4,530,398

ONGOING ANNUAL PROJECT PRIORITIES (from Memo Table 2)

Project Name	Project No.	Funding Program	Project Purpose ¹
Street Repair & Resurfacing	811-9901 / 811-9903	Streets	1,2,3,5
Unanticipated Repairs - Annual	811-9904	Streets	1,4
Roadside Fire Fuel Reduction	812-0130	Streets	1,5
Measure B Education & Encouragement	812-0134	Streets	1,2,3
Curb, Gutter, Sidewalk Maintenance	813-9921	Streets	1,3,4
Retaining Wall + Guardrails Repairs	815-9930	Streets	1,2,3,5
Annual Storm Drain Improvement Project	816-0420	Streets	1,3,4,5
Town Beautification	821-2002	Public Facilities	3,5
Annual ADA Compliance Work	821-2013	Public Facilities	1,3,4,5
Parks Playground Fibar Project (Bi-Annual)	831-4605	Parks and Trails	1,3,4
Vegetation Management Town-wide	832-4508	Parks and Trails	1,5
ADD / RESTORE: Annual Restriping	NEW	Streets	1,2,3,5

Notes: 1. Project Purposes are: (1) Safety, (2) Traffic/Transportation, (3) Quality of Life, (4) Regulatory or Legal Mandate, (5) Effective Management of Existing Assets and (6) Improvement

STAFF RECOMMENDED ONE-TIME PROJECT PRIORITIES

(from Memo Table 3)

Project Name	Project No.	Funding Program	Project Purpose ¹	Past Funding (From Attachment 1)	Estimated Additional Funding Required ²
Shannon Road Repair	811-0008	Streets	1,2,3,5,6	\$4,517,943	\$130,000
Hwy 17/9 Interchange and Capacity Improvements	813-0237	Streets	1,2,3,6	\$3,867,000	\$8,600,000
Highway 17 Bicycle & Pedestrian Bridge - Design	818-0803	Streets	1,2,3,6	\$3,786,885	\$6,322,156
Civic Center Plumbing Repair	821-2120	Public Facilities	5	\$40,000	\$120,000
Town Plaza Turf Repair	831-4202	Parks and Trails	3,5,6	\$42,000	\$40,000
Creekside Park Turf Replacement	831-4404	Parks and Trails	1, 5	\$500,000	\$500,000

Notes: 1. Project Purposes are: (1) Safety, (2) Traffic/Transportation, (3) Quality of Life, (4) Regulatory or Legal Mandate, (5) Effective Management of Existing Assets and (6) Improvement

2. Preliminary opinion of needs over the life of the project. Funding for projects may be spread over multiple years.

STAFF RECOMMENDED NEW PROJECTS

Parks and Public Works Yard Generator and Transfer Switch Replacement

Fleet Bay Improvements



OTHER PROJECTS FOR CONSIDERATION

- Tennis / Pickleball Courts at LaRinconada and Blossom Hill Parks: Parks and Sustainability Commission recommendation
- Recoating AirForce Plane at Oak Meadow Park: Required per contract with Air Force
- Blossom Hill Road Safety Improvements: Grant match required
- Townwide Parks Master Plan: Staff recommendation to address population needs

OTHER PROJECTS FOR CONSIDERATION

- Townwide Parks Master Plan: Staff recommendation to address population needs
- Overlook Road Streetscape: To address impacts from removal of eucalyptus trees
- Downtown Streetscape Enhancement: Redesign and reconstruct Santa Cruz from Blossom Hill Road to Broadway
- Montebello Way Event Closure: Install bollards to facilitate events

TODAY'S DISCUSSION

- Status of existing capital projects (Memo Attachment 1)
- Funding for ongoing annually funded projects (Memo Table 2)
- Funding priorities for existing projects (Memo Table 3)
- Funding consideration for critical upgrades at Parks and Public Works Yard
- Direct staff on how to prioritize potential new projects