

Attachment 2



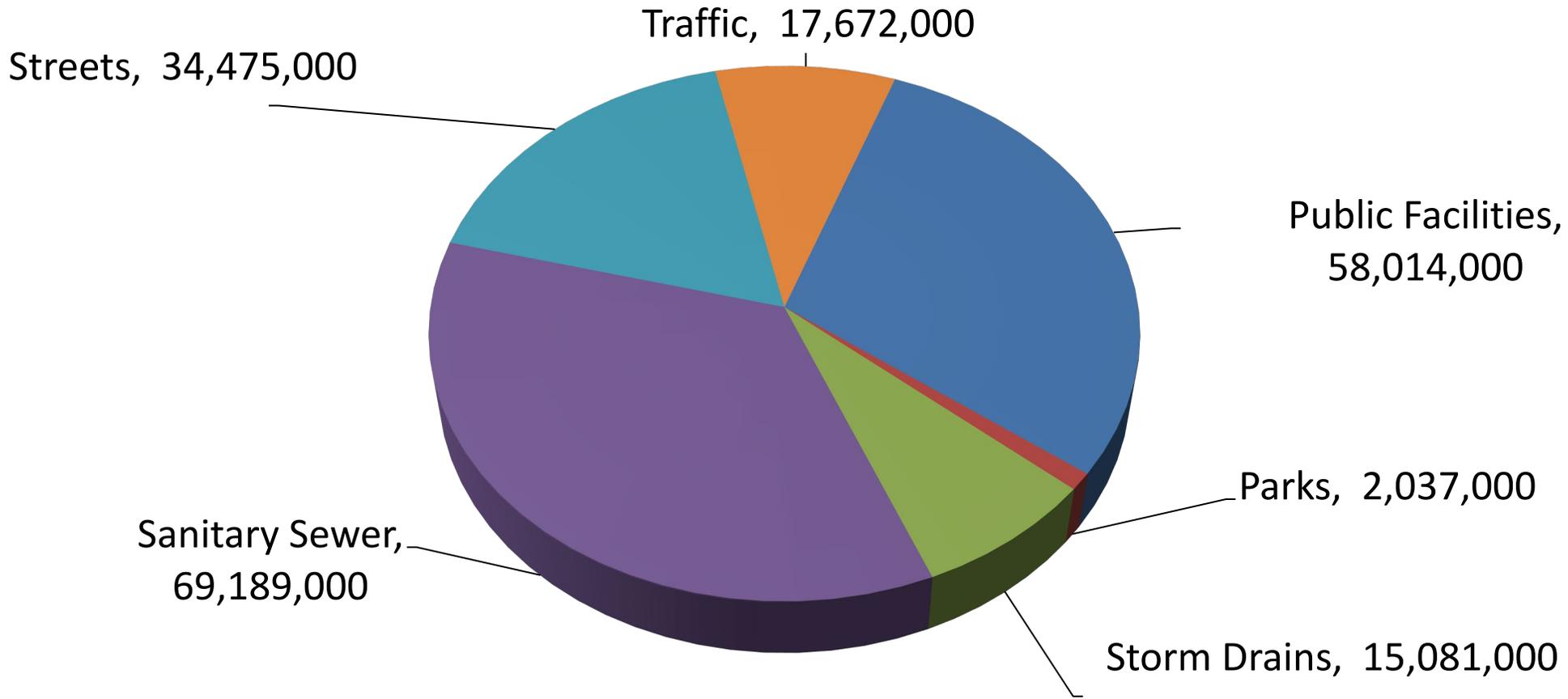
CAPITAL IMPROVEMENT PROGRAM FY2020-21

CITY COUNCIL
JUNE 24, 2020

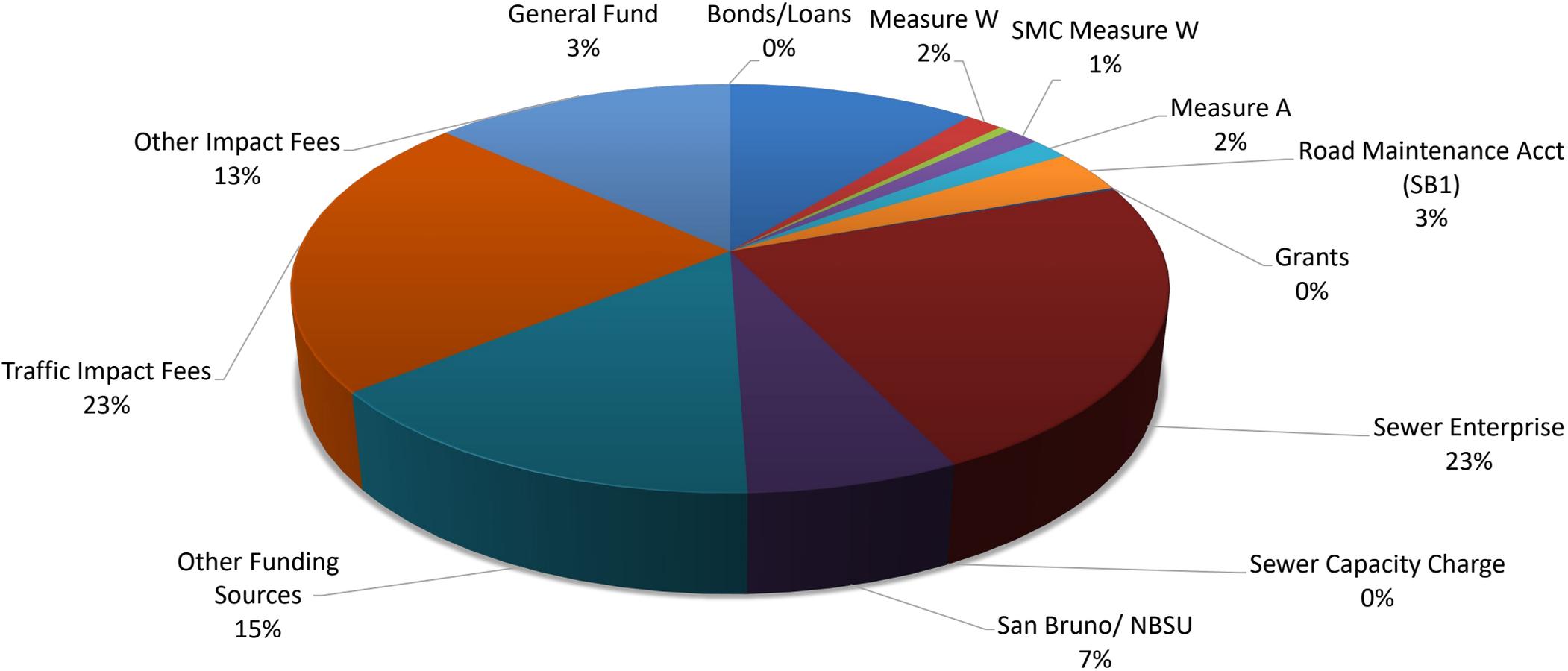
AGENDA

- CIP Budget Overview
- Project Overview
- Questions

\$196.5 MILLION BUDGET FY2020-21



LARGE MIX OF FUNDING SOURCES



GENERAL FUND APPROPRIATIONS

Number	Existing Project	Title	FY20-21 Proposed
General Fund Appropriations			
pf1804	x	City Hall Roof Replacement	\$ (1,500)
pf2001	x	Oyster Point Fuel Tank Removal	\$ 200,000
pf2002	x	Oyster Point Marina Water-Taxi Ferry Terminal	\$ 300,000
pk1803	x	Sellick Park Renovation Project	\$ 100,000
sd1701	x	Francisco Terrace Storm Drain	\$ (7)
st1601	x	Linden Avenue Complete Streets (California to Aspen), Pedestrian & Bike Safety Improvements (Phase 1)	\$ 900,000
st1602	x	Linden Avenue/Spruce Avenue Traffic Calming Improvements (Phase 2)	\$ 300,000
st1703	x	Bridge Preventative Maintenance Program	\$ 250,000
st1806	x	North Access Road Bike and Pedestrian Improvements	\$ (16,042)
st1808	x	Oak Avenue Extension	\$ (6,280)
st2101		El Camino Real Median Improvement (Chestnut to Spruce)	\$ 75,000
st2102		Broadband Expansion Project	\$ 450,000
st2103		PMP - 2020 Surface Seal	\$ 1,300,000
st2104		PMP - 2020 Pavement Rehabilitation	\$ 200,000
st2105		PMP - 2021 Surface Seal	\$ 100,000
st2106		PMP - 2021 Pavement Rehabilitation	\$ 100,000
tr1904	x	Miscellaneous Traffic Improvements	\$ 250,000
tr2103		Local Road Safety Plan (LRSP)	\$ 8,000
Total General Fund			\$ 4,509,171

Project Overview

PUBLIC FACILITIES PROJECTS

- Proposed budget is \$58 million
- \$6 million of new appropriations
- \$52 million of previous year appropriations for continuing projects
- Total Number of Projects 15
- 1 of New Projects
- 14 of Continuing Projects

PARKS PROJECTS

- Proposed budget is \$2 million
- \$100,000 of new appropriations
- \$1.9 million of previous year appropriations for continuing projects
- Total Number of Projects 12
- 0 of New Projects
- 12 of Continuing Projects

STORM DRAIN PROJECTS

- Proposed budget is \$15.1 million
- \$5.9 million of new appropriations
- \$9.1 million of previous year appropriations for continuing projects
- Total Number of Projects 7
- 0 of New Projects
- 7 of Continuing Projects

SANITARY SEWER PROJECTS

- Proposed budget is \$69.2 million
- \$16.4 million of new appropriations
- \$52.8 million of previous year appropriations for continuing projects
- Total Number of Projects 16
- 0 of New Projects
- 16 of Continuing Projects

STREETS PROJECTS

- Proposed budget is \$35.6 million
- \$10 million of new appropriations
- \$25.6 million of previous year appropriations for continuing projects
- Total Number of Projects 32
- 6 of New Projects
- 26 of Continuing Projects

TRAFFIC PROJECTS

- Proposed budget is \$17.7 million
- \$6.9 million of new appropriations
- \$10.8 million of previous year appropriations for continuing projects
- Total Number of Projects 21
- 3 of New Projects
- 18 of Continuing Projects

QUESTIONS?