

## Capital Improvement Program

### Project Status Update

The attached table provides a high-level overview of the status of the Town's Capital Improvement Program (CIP). The intent of the document is to demonstrate the breadth of projects and where work has begun. Because this is a high-level overview, this document is not intended as an in-depth budget review for each project.

The table is separated into two sections – one-time projects in the upper portion and ongoing projects in the lower portion. One-time projects are non-repetitive in their nature and once complete, are removed from the CIP with any remaining funds returned to the GFAR for re-allocation by the Council in future years.

Ongoing projects receive consistent funding over time and any fund balance is carried in the project for the next fiscal year. An example is street maintenance where the need is consistent and ongoing.

The table columns are explained as follows:

Column 1: A large number of the projects are in progress and this is noted by the blue shading of the project title. Progress is defined as the Town having made a significant financial commitment to the project in relation to the budget for that project.

Column 2: The CIP Page No. in this column is a cross reference to the Town's CIP Budget document to allow for ease of finding additional detail.

Column 3: This shows the budget allocated to the project in the current fiscal year only. Note that many of the projects had expenditures in prior years as projects often span multiple years.

Column 4 – This column identifies projects that have Town General Fund commitments through the GFAR. GFAR dollars are the most flexible in terms of use.

Column 5 – This column identifies projects that have grant funds commitments.

Column 6 – This column identifies projects that utilize other funding such as gas tax, traffic impact fees, information technology replacement funds, etc.

Column 7 – This column identifies projects that have matching fund requirements. These are typically grant funded projects.

Column 8 – This column demonstrates the current encumbrances and expenditures on the project as a means of demonstrating progress on the project. Note that some amounts in this column will exceed the current year's budget due to encumbrances that occurred in previous fiscal years that have not yet been paid.

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**FY 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM - PROJECT STATUS** (11/21/2021)

Projects in blue cells have significant progress or are complete.

Dollar amounts are approximate.

Project	CIP Page No.	FY 20/21 Budget	GFAR	Grant	Other	Matching Funds	Expenses + Encumbrances	Status/ Comment
<b>One Time Projects</b>								
Guardrail Replacement Project	C-20	\$ 1,050,137	✓	✓		✓	\$ 107,278	Design
Massol Intersection Improvements	C-22	\$ 442,236	✓				\$ 338,623	Construction
Shannon Road Repair (Stabilization Study)	C-24	\$ 1,500,000	✓				\$ 63,073	Feasibility Study
Roadside Fire Fuel Reduction	C-26	\$ 250,000	✓				\$ 500,000	In progress. Combined funding with Vegetation Management project.
Parking Lot 4 Repair & Waterproofing	C-28	\$ 250,000	✓				\$ -	Project contract in progress.
Downtown Parking Lots Seal coat & Restriping	C-34	\$ 55,519	✓				\$ 2,934	
Hernandez Avenue Storm Drain Improvements	C-36	\$ -			✓		\$ -	
Shannon Road Class I Multi-Use Path	C-38	\$ 1,140,200	✓	✓	✓	✓	\$ 20,000	Feasibility Study
Utility Undergrounding Improvements - Rule 20A LGB	C-42	\$ 6,766,000			✓		\$ -	Construction
Traffic Signal Modernization	C-44	\$ 2,789,191		✓	✓	✓	\$ 753,088	Design & Construction
Bicknell Road Storm Drain Improvements	C-46	\$ 64,758			✓		\$ 4,500	Design
Stormwater Master Plan	C-50	\$ 118,290	✓				\$ 93,216	This plan will identify storm infrastructure capital deficiencies throughout Town.
Stormwater System - Pollution Prevention Compliance	C-52	\$ 298,578	✓				\$ -	Set aside for State mandates and addressing projects from the Stormwater Master Plan (see CIP
Public Art Gateway	C-54	\$ 15,004	✓				\$ 10,500	Artwork under construction. Delivery due March 1.
Parking Program Implementation	C-56	\$ 198,500	✓				\$ -	Employee permit program under development.
Pilot School Busing	C-60	\$ 412,091	✓				\$ -	GFAR funds of \$325,091 can revert to fund balance.
ADA Transition Plan	C-62	\$ 110,000	✓				\$ -	Consultant Procurement. Expect contract by March, 2021.

Project	CIP Page No.	FY 20/21 Budget	GFAR	Grant	Other	Matching Funds	Expenses + Encumbrances	Status/ Comment
Hwy 17/9 Interchange and Capacity Improvements - Hwy 17 Congestion Relief Project (@ SR 9)	C-64	\$ 600,000			✓		\$ -	Project preliminary design underway with VTA and Caltrans.
Downtown Streetscape Revitalization (COVID Economic Recovery)	C-66	\$ 1,924,062	✓				\$ 248,158	Additional financial commitments pending. Additional Council direction on 1-19-2021.
E. Main Street Speed Table/Raised Crosswalk	C-68	\$ 169,200	✓	✓		✓	\$ -	Consultant contract effective 2/1/21. Construction in summer 2022.
Local Road Safety Plan	C-70	\$ 100,000	✓	✓		✓	\$ -	Plan under way. Total commitment is \$80k (\$72k grant; \$8k GFAR)
Blossom Hill Road Traffic Study	C-72	\$ 125,000	✓				\$ 48,410	Study complete. Community meeting 1-28-2021. future capital project.
Winchester Class IV Bikeway	C-74	\$ 982,455	✓	✓		✓	\$ 139,538	Design completed. Construction to start in summer 2021.
VMT Mitigation Program	C-76	\$ 250,000	✓				\$ -	This funding will align traffic policies with VMT requirements and the updated General Plan.
Kennedy Sidewalk - LGB to Englewood	C-78	\$ -	✓	✓		✓	\$ -	Planned for FY 2022/23
Winchester Blvd. Complete Streets Final Design	C-80	\$ 165,826	✓				\$ 85,878	\$1m grant funding in 2021/22
Quito Road Bridge	C-86	\$ 285,087	✓			✓	\$ 235,087	Design
Highway 17 Bicycle & Pedestrian Bridge - Design	C-88	\$ 3,848,151	✓	✓	✓	✓	\$ 146,951	Consultant Procurement
Creek Trail & Park Pathway & Parking Lot Seal Coat & Striping	D-8	\$ 206,115	✓				\$ 160,953	Completed
Town Plaza Turf Repair	D-10	\$ 28,000	✓				\$ -	Spring project.
Outdoor Fitness Equipment	D-12	\$ 60,000	✓			✓	\$ 21,865	Project in construction.
Vegetation Management - Town-wide	D-14	\$ 487,188	✓				\$ 186,970	In progress
Open Space Trail Upgrades	D-20	\$ 152,000			✓		\$ -	
Forbes Mill Footbridge Improvements	D-22	\$ 63,451	✓				\$ 2,522	Planning for permanent lighting. Need PG&E power at the bridge.
Charter Oak Trail Repair	D-24	\$ 440,109			✓		\$ -	Commitment to spend Albright funds in the Charter Oaks neighborhood.
Trailhead Connector Project	D-26	\$ 312,155	✓	✓		✓	\$ 241,835	Design
Building Replacement at Corporation Yard	E-06	\$ 1,002,550	✓				\$ 721,387	Construction

Project	CIP Page No.	FY 20/21 Budget	GFAR	Grant	Other	Matching Funds	Expenses + Encumbrances	Status/ Comment
Facility Assessment	E-08	\$ 80,000	✓				\$ -	RFP has been released.
Library Carpet Replacement	E-10	\$ 56,500	✓				\$ 48,597	Complete.
ADA Upgrade Public Restrooms - Adult Recreation Building	E-14	\$ 250,000	✓	✓			\$ -	
Town Hall ADA Restrooms and HR Offices	E-16	\$ 450,000	✓				\$ -	
Plaza Level Railings - Code Upgrade	E-18	\$ 35,604	✓				\$ 33,060	Near complete. Railings need to be painted.
Waterproofing - Town-wide	E-20	\$ 75,000	✓				\$ -	Programmed roof replacement and repairs for spring.
Sound Mitigation in Library Lobby	E-22	\$ 22,000	✓			✓	\$ -	Library trust funds as matching.
Fire Suppression (Halon) for Server Rooms	E-24	\$ 194,396	✓				\$ 92,555	Nearly complete. Excess funds will revert to fund balance.
Police Headquarters Roof Repair	E-26	\$ 42,552	✓				\$ 40,304	
Adult Recreation Center - Floor Repair	E-28	\$ 100,000	✓				\$ -	
Information System Upgrade	E-34	\$ 114,785	✓				\$ 37,759	Testing started last year. Implementation will continue into next fiscal year.
Audio/Video System Upgrade	E-36	\$ 42,552	✓				\$ -	
Town-wide Document Imaging Project	E-38	\$ 16,990			✓		\$ 16,990	
Silicon Valley Regional Interoperability Project (SVRIP)	E-42	\$ 62,967	✓				\$ 33,598	
EOC Communication Upgrade	E-44	\$ 29,382	✓				\$ 24,520	Remaining funds needed for ongoing EOC upgrades.
IT Disaster Recovery Improvements	E-46	\$ 169,076			✓		\$ 27,023	
Computer-Aided Dispatch and Records Management System	E-48	\$ 389,048			✓		\$ 247,527	
Engineering Document Archiving	E-40	\$ 45,801	✓				\$ 78,084	In progress
Downtown Parking Study	A-11	\$ -	✓				\$ 48,484	Encumbered funds represent Dixon contract to assist with project implementation (see CIP page C-56)
Cut-thru Traffic Mitigation	A-11	\$ -			✓		\$ 33,446	

Project	CIP Page No.	FY 20/21 Budget	GFAR	Grant	Other	Matching Funds	Expenses + Encumbrances	Status/ Comment
<b>Ongoing Projects - Recurring projects with regular funding provided to ensure asset stability.</b>								
FY 2020/21 Street Repair & Resurfacing	C-06	\$ 3,981,908	✓	✓	✓	✓	\$ 473,462	
Traffic Calming Projects	C-12	\$ 35,799	✓				\$ 16,664	
Curb, Gutter, Sidewalk Maintenance	C-14	\$ 751,813	✓				\$ 5,821	
Retaining Wall Repairs	C-16	\$ 535,320	✓				\$ 170,066	
Annual Street Restriping	C-18	\$ 169,772	✓				\$ -	
Sidewalk Improvements - Multiple Locations	C-40	\$ 60,000	✓				\$ -	
Bicycle and Pedestrian Improvements	C-48	\$ 265,174	✓		✓		\$ 3,350	We can close this one.
Annual Storm Drain Improvement Project	C-58	\$ 420,300			✓		\$ -	
Parks Playground Fibar Project	D-06	\$ 49,264	✓				\$ -	Spring project bi-annually.
Town Beautification	E-12	\$ 25,386	✓				\$ 10,962	