



CAPITAL IMPROVEMENT PROGRAM UPDATE

City Council Meeting

December 10, 2024

Dan Hennessey, Director

Transportation and Public Works

COUNCIL FEEDBACK

Metric	Alvarez	Stapp	Fleming	C. Rogers	Okrepkie	N. Rogers	Total
Deliverability	X	X	X	X	X	X	6
Safety		X	X	X		X	4
Climate		X		X	X	X	4
Equity	X				X	X	3
Maintenance Burden Easing		X	X				2
Connect w/ Council Goals			X			X	2
Walkability/ Bikeability			X	X			2
Keeping Past Promises				X	X		2
Resiliency			X		X		2
Children-Focused						X	1

TOTAL NEED

Project Types	Total Need	Allocated this Year
New Roadways	\$137,000,000	\$0
Roadway Widening	\$487,000,000	\$165,000
New Traffic Signals/Upgrades	\$15,000,000	\$650,000
Roundabouts	\$6,000,000	\$0
Transportation Safety	\$35,000,000	\$250,000
City Facilities	\$120,000,000	\$1,200,000**
Transit	\$30,000,000	\$0
Pedestrian/Bicycle Improvements	\$174,000,000	\$1,842,586
Totals	\$1,004,000,000	\$4,107,586 (0.41%)

\$260,000,000 + on-going maintenance

RECENT SPENDING

Spending Category	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total
TPW Operations	\$425,000	\$1,047,000	\$580,000	\$410,602	\$420,000	\$2,882,602
Stormwater	\$95,000	\$169,096	\$889,000	\$1,350,000	\$550,000	\$3,053,096
Pavement Maintenance	\$6,999,523	\$3,112,000	\$2,392,000	\$10,763,422	\$11,342,899	\$34,609,844
Bridges	-	\$250,000	-	\$100,000	\$250,000	\$600,000
Safety Projects	\$610,000	\$250,000	\$425,000	\$625,000	\$330,000	\$2,240,000
Sidewalks/Curb Ramps	\$180,000	\$490,161	\$285,301	\$1,181,000	\$290,000	\$2,426,462
Intersection Improvements	\$400,000	\$25,000	\$76,000	\$1,004,000	\$1,501,000	\$3,006,000
Bike Facilities	-	\$127,000	\$100,000	\$790,000	\$977,586	\$1,994,586
Transit Upgrades	-	-	-	-	-	-
ADA Improvements	-	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$4,800,000
Facilities	-	\$250,000	-	-	-	\$250,000
Contingency	-	\$2,105,252	\$2,380,251	\$2,275,765	\$1,568,799	\$8,330,067
Past Promises	\$13,017,335	\$10,161,801	\$14,509,166	\$6,135,344	\$365,000	\$44,188,646
Total	\$21,726,858	\$19,187,310	\$22,836,718	\$25,835,133	\$18,795,284	\$108,381,303

PAST PROMISES

- FY20-21 to FY24-25
 - Hearn / US-101 Interchange
 - \$12.2M
 - US-101 Bicycle/Pedestrian Overcrossing
 - \$14.4M
 - Fulton Road Widening
 - \$17.1M
- 40.4% of total TPW CIP budget

RE-ORGANIZATION

Spending Category	FY20-21 to FY24-25	FY25-26 to FY29-30	% Change
TPW Operations	\$2,882,602	\$2,500,000	-13%
Stormwater	\$3,053,096	\$3,500,000	+15%
Pavement Maintenance	\$34,609,844	\$55,000,000	+59%
Bridges	\$600,000	\$1,000,000	+67%
Safety Projects	\$2,240,000	\$8,000,000	+257%
Sidewalks/Curb Ramps	\$2,426,462	\$3,000,000	+24%
Intersection Improvements	\$3,006,000	\$5,000,000	+66%
Bike Facilities	\$1,994,586	\$5,000,000	+151%
Transit Upgrades	-	\$1,000,000	-
ADA Improvements	\$4,800,000	\$6,000,000	+25%
Facilities	\$250,000	-	-
Contingency	\$8,330,067	-	-
Past Promises	\$44,188,646	\$10,000,000	-77%
Total	\$108,381,303	\$100,000,000	

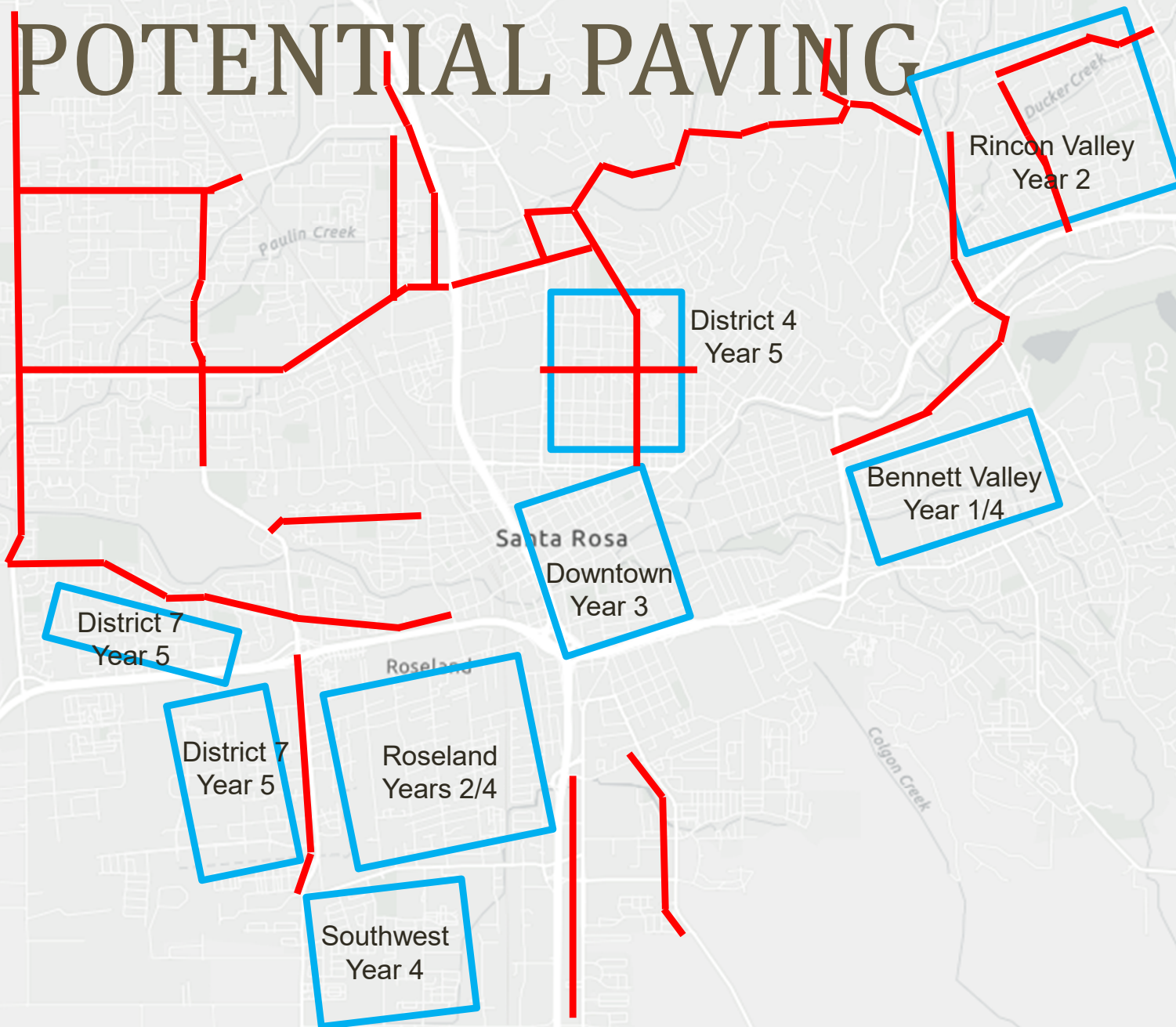
PROJECTS TO FINISH

- US-101 Bicycle/Pedestrian Overcrossing
 - \$2.0M
- Coffey Park/Fountaingrove
 - \$2.0M
- Calistoga Road
 - \$1.5M
- Stony Point LID
 - \$1.5M
- Stony Point Corridor Safety Enhancements
 - \$3.0M

EQUALITY VS. EQUITY

Spending Category	FY20-21 to FY24-25	FY25-26 to FY29-30	% Change
TPW Operations	\$2,882,602	\$2,500,000	-13%
Stormwater	\$3,053,096	\$3,500,000	+15%
Pavement Maintenance	\$34,609,844	\$55,000,000	+59%
Bridges	\$600,000	\$1,000,000	+67%
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Bike Facilities	\$1,994,586	\$5,000,000	+151%
Transit Upgrades	-	\$1,000,000	-
ADA Improvements	\$4,800,000	\$6,000,000	+25%
Facilities	\$250,000	-	-
Contingency	\$8,330,067	-	-
Past Promises	\$44,188,646	\$10,000,000	-77%
Total	\$108,381,303	\$100,000,000	

POTENTIAL PAVING



ACCOUNTABILITY

- Maintenance mentality
- Discourages overcommitment
- Requires organizational rigor
- Proposed reporting:
 - Written report to City Manager quarterly
 - Creation of Mobility and Infrastructure Subcommittee – Quarterly meetings

SPENDING PLAN

- Money spent as needed
- Fewer projects go through detailed design
- Fewer projects delayed
- Build bench of on-call contractors to support smaller projects
- Much more flexibility
- Much faster delivery
- Better planning for funding design, then construction in subsequent years

REQUESTED FEEDBACK

- Spending allocations based on anticipated budgets
- Programmatic view vs. annual view
- Accountability proposal