



# City Council Study Session

May 8, 2024

## Capital Improvement Program

Fiscal Years 2024/25 Through 2030/31





# Outline

- Status of Current FY 2023-24 CIP
- Prioritization of Projects
- Year One (FY 2024-25) Budget & Funding Breakdown
- Year One (FY 2024-25) Projects
  1. Street Improvement / Maintenance Projects
  2. Special Projects
  3. Landscaping / Renovation Projects
  4. City Hall and Bell Tower Regional Community Center Projects
  5. Traffic Improvement Projects
  6. Bridge Projects
- Notable Out-Year Projects
- Discussion/Questions



# Status of FY 2023/24 Projects

## 21 Total FY 2023/24 Projects

STATUS	NO.
Completed by end of FY 2023/24	11
Initiated and proposed to be continued in FY 2024/25	10
<b>Total</b>	<b>21</b>

- Six “carryover” projects are multi-year and were anticipated. These include the 3 Bridge Projects, Santa Margarita Pkwy Signal Synchronization, Landscaping at SR-241 & Santa Margarita Pkwy, and Antonio Pkwy Gateway Improvements - Monument
- Annual Concrete Repair was delayed one-year while alternative concrete repair options were evaluated
- Veterans Monument Park is still in the design phase
- Interior LED Lighting Conversion | Construction contract awarded, Construction anticipated to start mid-June/early-July.
- Antonio Pkwy Gateway Improvements – Median | Design phase completed, Construction advertisement anticipated for early-June





# Project Prioritization Criteria

- Legal or statutory requirements
- Health and welfare concerns
- Preventive maintenance
- Funding and/or Contractual obligations
- Policy direction
- Traffic circulation
- Deferred maintenance of City facilities
- Aesthetic improvements
- Constituent input



# FY 2024-25 Budget Breakdown - Fund Sources & Project Categories

(In 1,000's)

Project Category	No. of Projects	Year 1 2024/25	%
STREET IMPROVEMENT/MAINTENANCE PROJECTS -Overlays, Slurry Seals, ADA Improvements, etc.	5	\$2,856	33%
SPECIAL PROJECTS -Veterans Monument	1	\$ 90	1%
LANDSCAPE/RENOVATION PROJECTS - Signal Enhancements, Antonio Gateway Improvement, SR-241 Landscape	4	\$ 3,280	38%
CITY HALL & BELL TOWER REGIONAL COMMUNITY CENTER PROJECTS - Interior Lighting, EV Charger, Ballroom Resurfacing, Solar Roof Panel,	5	\$ 1,746	20%
TRAFFIC IMPROVEMENT PROJECTS -Signal and Equipment Maintenance, Signal Synchronization.	3	\$ 371	4%
BRIDGE PROJECTS -WB SMP Bridge Hinge Habitat Restoration, EB SMP Bridge, Antonio Bridge	3	\$ 312	4%
	21	\$ 8,655	100%

(In 1,000's)

Year 1

Fund Source	2024/25
Gas Tax	\$1,556
General Fund	\$3,061
Measure M	\$1,225
RMRA	\$1,985
CDGB	\$136
CIRA	\$40
Park Fees	\$55
AQMD	\$321
HBP	\$276
<b>Total</b>	<b>\$8,655</b>



# FY 2024/25 Funding Breakdown – Proposed General Fund Expenditures

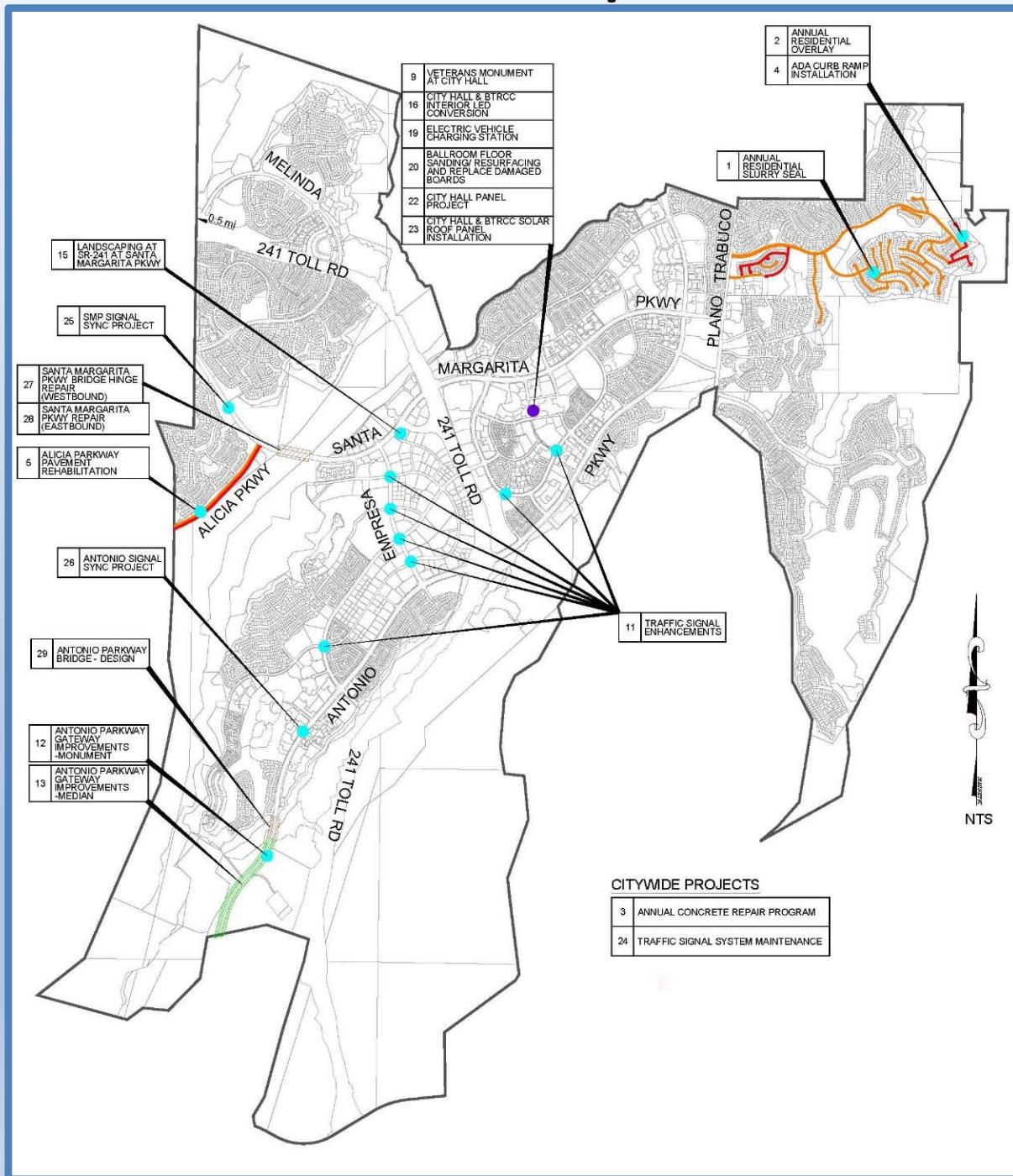
- Eight projects proposed utilizing General Fund Reserves

Project Name	Priority		Estimated General Fund Cost
	Essential/Committed	Desirable/Discretionary	
9. Veterans Monument at Central Park	-	\$35,000	\$35,000
11. Traffic Signal Enhancements	-	\$260,000	\$260,000
12. Antonio Parkway Gateway Monument	-	\$800,000	\$800,000
15. SR-241/SMP Landscaping Pilot	-	\$260,000	\$260,000
16. City Hall & BTRCC Interior LED Conversion	\$764,000	-	\$764,000
19. Electric Vehicle Charger Installation	-	\$10,000	\$10,000
20. Ballroom Floor Sanding/Resurfacing and Replace Damaged Boards	-	\$32,000	\$32,000
23. City Hall – BTRCC Roof Improvements and Solar Roof Panel Installation		\$900,000	\$900,000
<b>TOTALS</b>	<b>\$764,000</b>	<b>\$ 2,297,000</b>	<b>\$3,061,000</b>

- *General Fund fiscal impacts to FY 2024/25 CIP projects are approximately \$3,061,000*



# Year 1: FY 2024/25 CIP Map





# Year One - Fiscal Year 2024/25

- Street Improvement / Maintenance Projects
- Special Projects
- Landscaping / Renovation Projects
- City Hall and Bell Tower Regional Community Center Projects
- Traffic Improvement Projects
- Bridge Projects



# 1. Street Improvement / Maintenance Projects

1. Annual Residential Slurry Seal
2. Annual Residential Overlay
3. Annual Concrete Repair
4. ADA Curb Ramp Installation
5. Alicia Parkway Pavement Rehabilitation  
(City Limits to Santa Margarita Parkway)



# Pavement Rehabilitation Projects

- Proposed Projects:
  - 1) Annual Residential Slurry Seal (Zone 6b)  
(South of Robinson Ranch)
  - 2) Annual Residential Overlay (Zone 6b)  
(South of Robinson Ranch)
  - 5) Alicia Parkway Pavement Rehabilitation  
(City Limits to Santa Margarita Pkwy)



- Purpose
  - Increase pavement life within the City
  - Increased Overlay, Reduced Slurry Seal
- Approximate Cost
  - \$2,530,000 (all projects above)
- Funding Sources
  - Gas Tax, RMRA, and Measure M



# Concrete Related Projects

- Proposed Projects:
  - 3) Annual Concrete Repair Program (Sidewalks)
  - 4) ADA Curb Ramp Installation Project
- Purpose
  - Repair Damaged Concrete infrastructure and Upgrade Existing Curb Ramps required per ADA Guidelines
- Approximate Cost
  - \$326,000 (both projects)
- Funding Sources
  - Gas Tax & CDBG





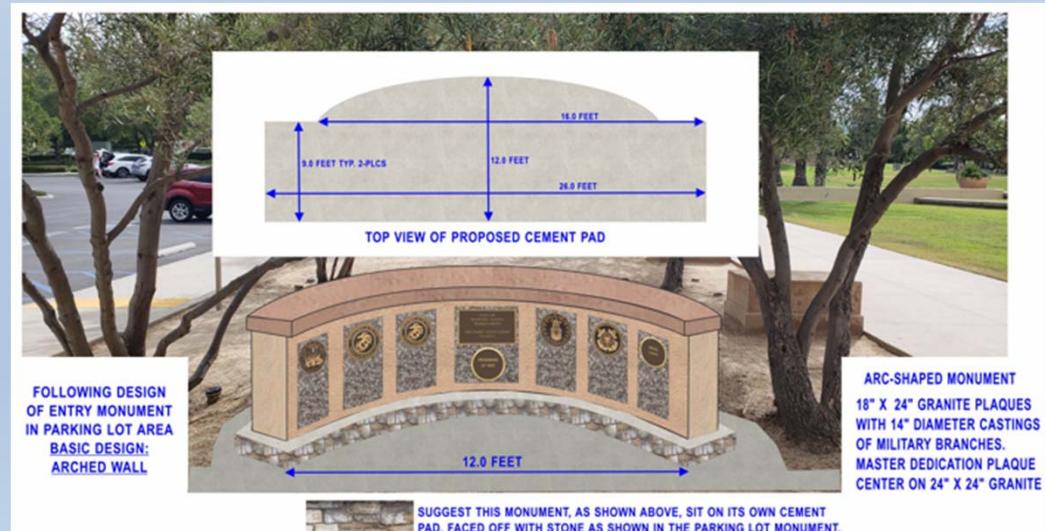
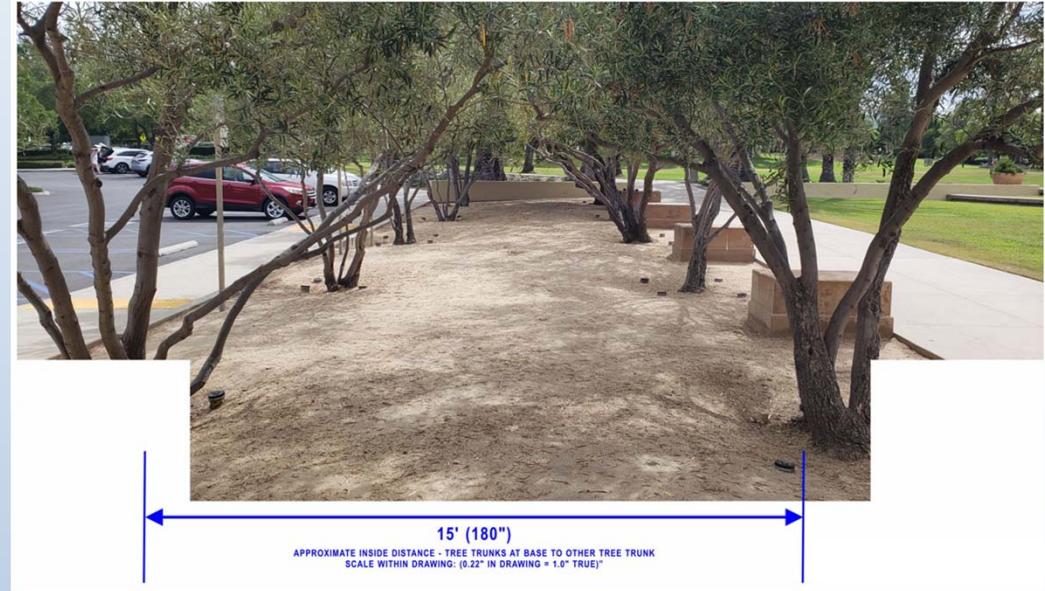
## 2. Special Projects

### 9. Veterans Monument at Central Park



# 9. Veterans Monument at Central Park

- Description
  - Complete design, obtain easement agreement with SAMLARC, and complete construction of a revitalized Veterans Monument in Central Park, adjacent to City Hall Flag Poles.
- Schedule
  - Summer/Fall 2024 – Identifying an adequate design concept.
  - Winter 2024 – Obtain easement from SAMLARC, bid project
  - Spring 2025 – Construct Monument
- Approximate Cost
  - \$90,000
- Funding Sources
  - General Fund Reserves
  - Park Fees





## 3. Landscape / Beautification Projects

11. Traffic Signal Enhancement

12. Antonio Parkway Gateway  
Improvements – Monument

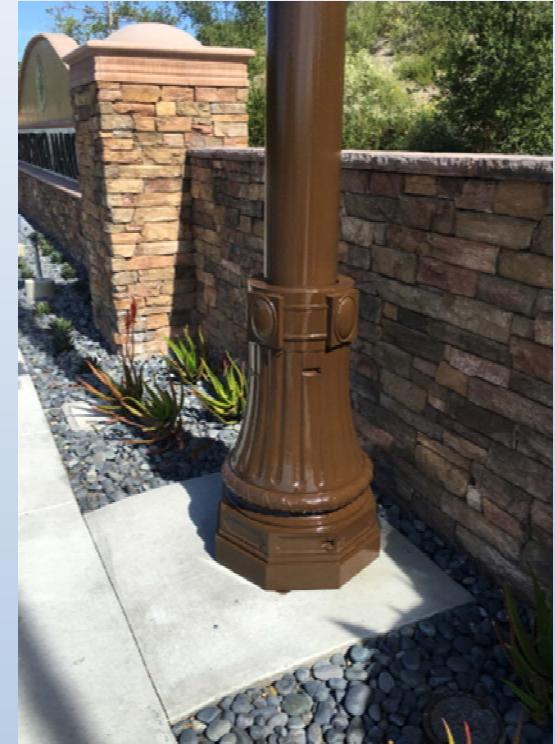
13. Antonio Parkway Gateway  
Improvements – Median

15. Landscaping at SR-241 and Santa  
Margarita Parkway (Pilot Project)



# 12. Traffic Signal Enhancements

- Description
  - Replace existing HPSV bulbs with LED Lighting, installing decorative street light features such as scrolls and bases. Seven intersections proposed.
- Purpose
  - Install LED Lighting, extend life of signal equipment and improve aesthetic appearance.
- Schedule
  - Complete 7 intersections on Avenida Empresa (4) Ave de Las Banderas (1) and Alma Aldea (2)
  - Intersections to be included can be changed at the City Councils discretion. Staff took a “complete the street” approach with this proposal.
- Approximate Cost
  - \$405,000 (\$145,000 Measure M + \$260,000 General Fund Reserves)
- Funding Sources
  - Measure M & General Fund Reserves (Assists with MOE)



## Proposed Completion Phasing Plan:

FY 2024/25:

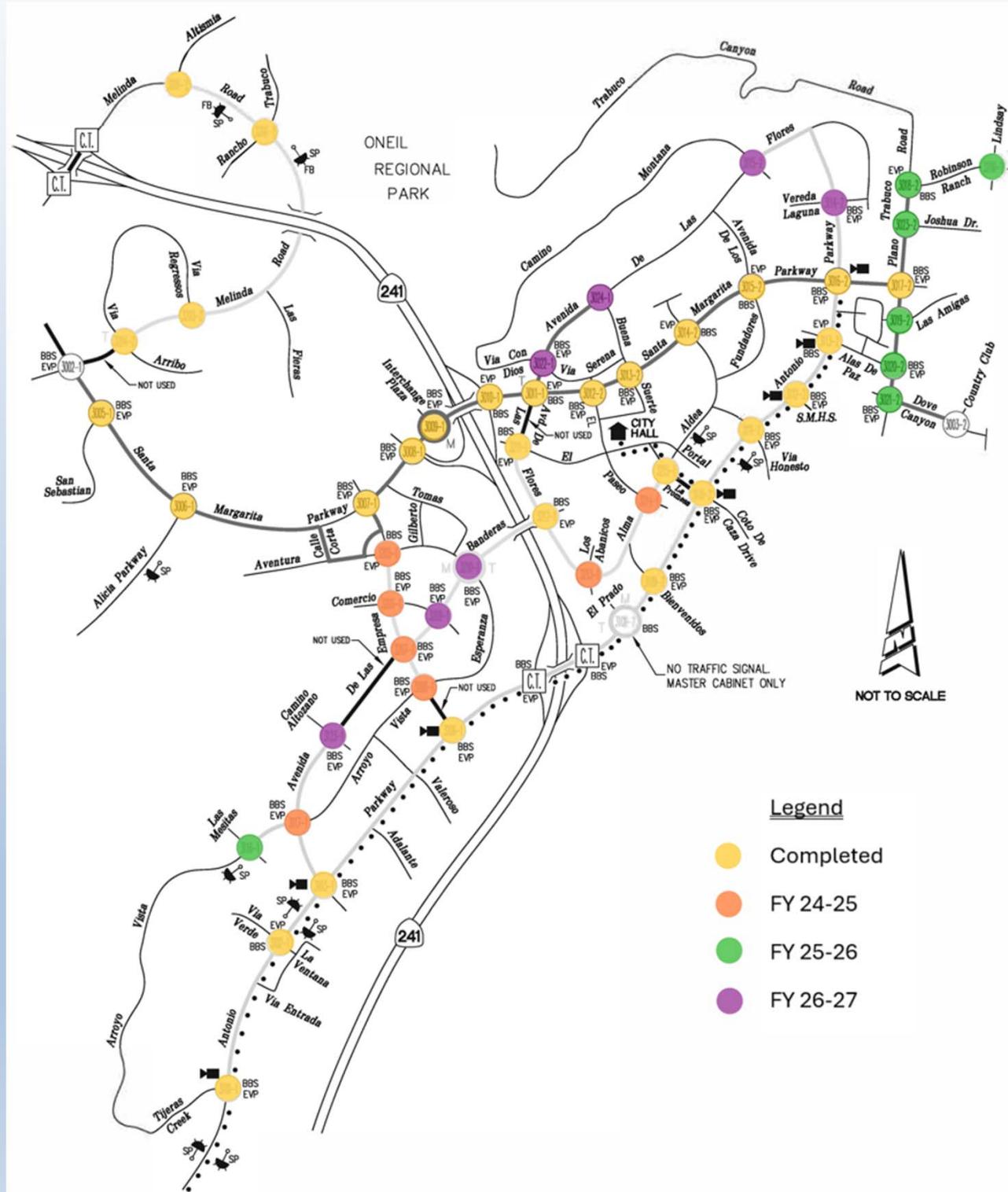
- **Ave. De Las Banderas (1):** Arroyo Vista
- **Ave. Empresa (4):** Comercio, Aventura, Banderas, Arroyo Vista
- **Alma Aldea (2):** El Paseo & Abanicos

FY 2025/26:

- **Plano Trabuco (5):** Joshua Dr., Las Amigas, Alas De Paz, Robinson Ranch Rd. & Dove Canyon Dr.
- **Robinson Ranch Rd (1):** Lindsay Dr.
- **Arroyo Vista (1):** Las Mesitas

FY 2026/27:

- **Las Flores (3):** Buena Suerte, Vio Con Dios & Camino Montana
- **Antonio (1):** Vereda Laguna
- **Ave. De las Banderas (3):** Altozano, Comercio, Aventura





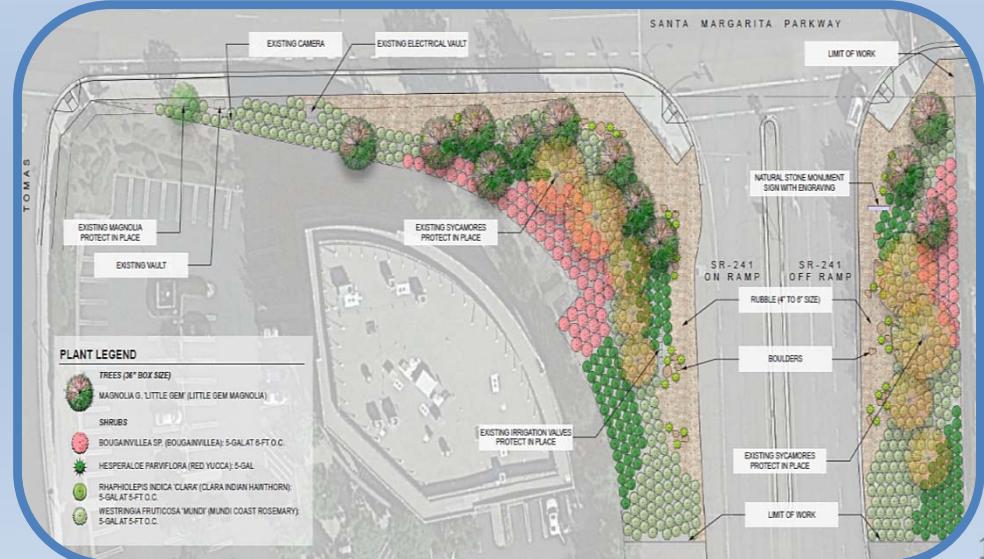
# 12-13. Antonio Parkway Gateway Improvements

- Description
  - Construction of a raised decorative median along Antonio Parkway from the southern City limits to Cañada Vista Park.
  - Construction of a decorative gateway monument wall with landscaping.
- Purpose
  - Enhance City's southerly point of entry
- Schedule
  - Begin construction FY 24/25 (both projects)
- Approximate Cost
  - \$1,815,000 – Median
  - \$800,000 – Monument
  - \$1,030,000 – Parkway (Proposed for FY 2025/26)
- Funding Sources
  - Measure M, Gas Tax & RMRA for Median
  - General Fund Reserves for Monument



# 15. Landscaping at SR-241 and SMP (Pilot Project)

- Description
  - Installation of landscaping at intersection of South SR-241 at Santa Margarita Pkwy
- Purpose
  - Pilot Project for the beautification of City entry points
- Schedule
  - Design Phase - FY 23/24
  - Construction Phase - FY 24/25
- Approximate Cost
  - Construction Phase - \$260,000
- Funding Sources
  - General Fund Reserves





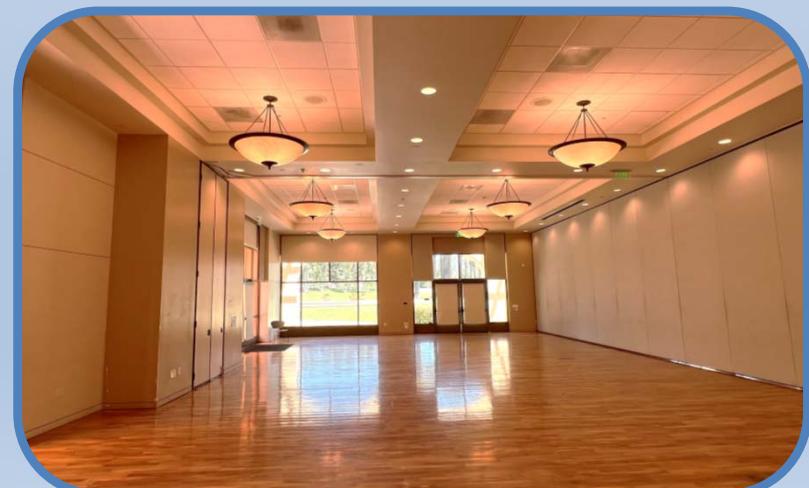
## 4. City Hall & Bell Tower Regional Community Center Projects

16. City Hall & BTRCC Interior LED Lighting Conversion
19. Electric Vehicle Charger Installation
20. Ballroom Floor Sanding/Resurfacing and Replace Damaged Boards
22. City Hall Panel
23. City Hall – BTRCC Roof Improvements and Solar Panel Installation



# 16. City Hall & BTRCC Interior LED Lighting Conversion

- Description
  - Replace existing interior lighting fixtures with energy efficient LED
- Purpose
  - Reduce energy costs, Reduce maintenance costs
- Schedule
  - Design Phase – FY 23/24
  - Construction Phase – FY 24/25
- Approximate Cost
  - Construction Phase – \$764,000
- Funding Sources
  - General Fund



*\*Carryover Project: Construction Contract Awarded in FY 2023/24 and project is currently underway.*



# 19. Electric Vehicle Charger Installation

- Description
  - Install secure EV Charger
- Purpose
  - Provide EV charging infrastructure for grant funded City electric vehicle
- Schedule
  - Design Phase – FY 24/25
  - Construction Phase – FY 24/25
- Approximate Cost
  - Construction Phase – \$10,000
- Funding Sources
  - General Fund





# 20. Ballroom Floor Sanding/Resurfacing & Replace Damaged Boards

- Description

This project will remove the glazed layer by sanding. Resurfacing of the Ballroom flooring and damaged floorboards will be replaced, and a new glazed layer will reseal the entire floor area.

- Purpose

To ensure that no further damage to the floorboards occur and to maintain a competent and uniform ballroom surface.

- Schedule

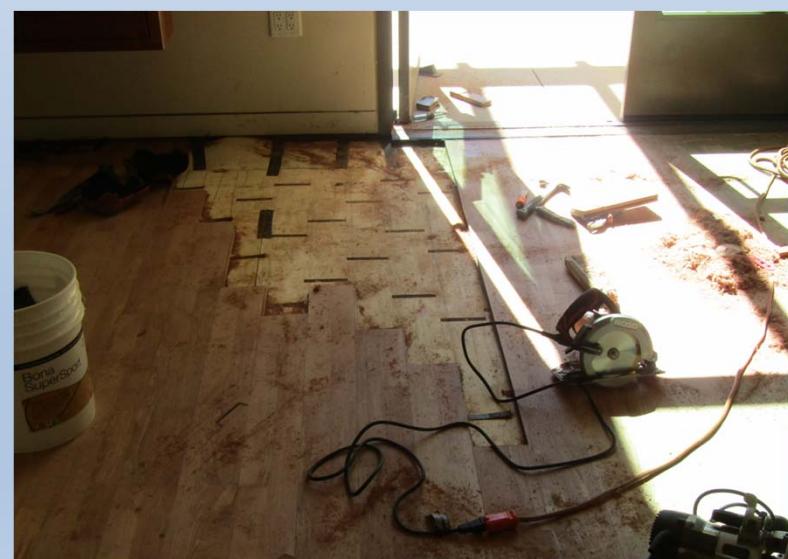
- FY 24/25

- Approximate Cost

- \$32,000

- Funding Sources

- General Fund





## 22. City Hall Panel Project

### Description

- This project will construct and line the back side of the dais in the City Council Chambers with a hardened panel.

### Purpose

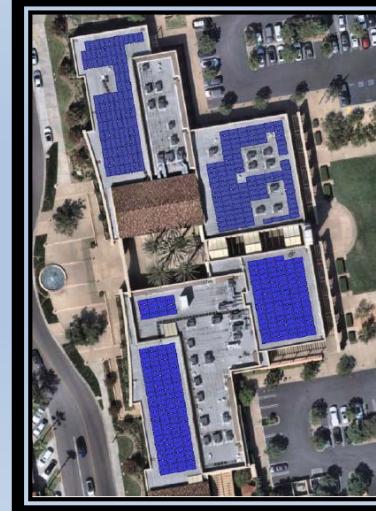
- The hardened panels will serve as a protective shield.
- Schedule
  - FY 24/25
- Approximate Cost
  - \$40,000
- Funding Sources
  - CIRA Funding





# 23. City Hall – BTRCC Roof Improvements and Solar Panel Installation

- Description
  - Roof improvements to repair/replace any deficient roofing.
- Purpose
  - To ensure that no leaks or catastrophic damage occurs due to aging roof system and to accommodate future solar installation at City Hall and BTRCC.
- Schedule
  - Roof Improvements – FY 24/25
  - Solar Installation (Proposed) – FY 25/26
- Approximate Cost
  - Roof Improvements – \$900,000 – FY 24/25
  - Solar Installation (Proposed) – \$1,000,000 – FY 25/26
- Funding Sources
  - General Fund





## 5. Traffic Improvement Projects

24. Traffic Signal System Maintenance

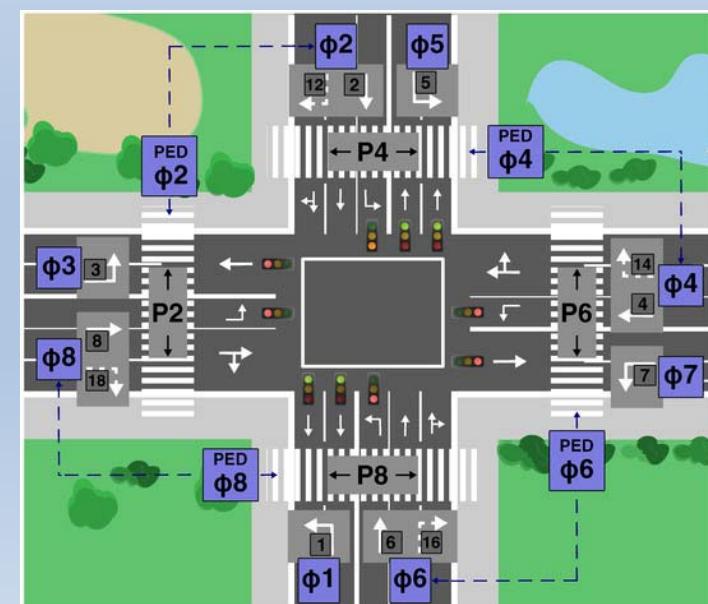
25. SMP Signal Synchronization

26. Antonio Pkwy Signal Synchronization



# Traffic Improvement Projects

- Description
  - 24) Traffic Signal System Maintenance
  - 25) Santa Margarita Parkway Signal Sync Project
  - 26) Antonio Parkway Signal Sync Project
- Purpose
  - Update and maintain the City's existing traffic signals and systems. Improvements include rewiring intersections, replacing old battery backup batteries, new signal controllers, etc.
- Schedule
  - Maintenance completed annually
  - SMP Signal Sync - Construction Phase (FY 24/25)
  - Antonio Pkwy Signal Sync - Design Phase (FY 24/25)
- Approximate Cost
  - \$371,000 (all projects above)
- Funding Sources
  - AQMD & Measure M



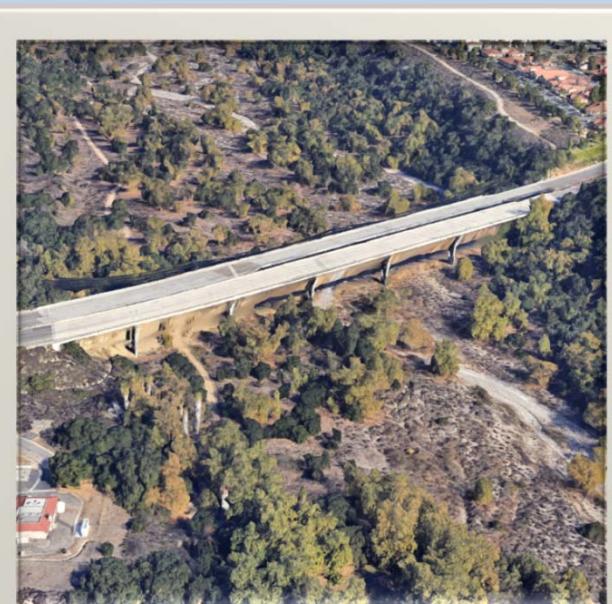


## 6. Bridge Projects

27. Westbound Santa Margarita Parkway Bridge  
Hinge Repair Project – Habitat Restoration

28. Eastbound Santa Margarita Parkway Bridge  
Maintenance – Complete Design Year 1

29. Antonio Parkway Bridge Maintenance –  
Complete Design Year 1





# Bridge Maintenance Projects

- Proposed Projects:
  - 27) W/B Santa Margarita Parkway Bridge Hinge Repair  
Habitat Restoration
  - 28) E/B Santa Margarita Parkway Bridge  
Complete Design + Environmental Clearance
  - 29) Antonio Parkway Bridge  
Complete Design + Environmental Clearance
- Purpose
  - Habitat Restoration Requirement (W/B Bridge)
  - Maintenance on E/B SMP and Antonio Pkwy Bridges
- Approximate Cost
  - \$312,000 (all projects)
    - \$36,000 City Match (Gas Tax)
    - \$276,000 Federally Funded (HBP)
- Funding Sources
  - Highway Bridge Program & Gas Tax



*\*Projects 28 & 29 construction anticipated in FY 2025/26*



# Notable Out Year Projects

## FY 2025/26

7. Santa Margarita Parkway Pavement Rehabilitation (Melinda Rd. to Alicia Pkwy)  
Approximate Cost – \$1,100,000, Funding Source – RMRA, Gas Tax
14. Antonio Parkway Gateway Improvements – Parkway  
Approximate Cost – \$1,030,000, Funding Source – General Fund
18. Bell Tower Generator Enclosure  
Approximate Cost – \$150,000, FEMA Grant (Proposed)
21. BTRCC Audio/Visual Upgrades  
Approximate Cost – \$55,000, Funding Source – General Fund
23. City Hall – BTRCC Solar Panel Installation  
Approximate Cost – \$1,000,000, Funding Source – General Fund

## FY 2026/27

6. Antonio Parkway Pavement Rehabilitation (City Limits to Tijeras Creek)  
Approximate Cost – \$980,000, Funding Source – RMRA, Measure M
11. Traffic Signal Enhancements (Final Installation Year)  
Approximate Cost – \$390,000, Funding Source – General Fund, Measure M

## FY 2027/28

8. Melinda Road Pavement Rehabilitation (SR-241 to Altisima)  
Approximate Cost – \$730,000, Funding Source – RMRA, Gas Tax



# Questions/Discussion

