

Town of Atherton

Capital Improvement Program

FY 2024/25 -2028/29

Town of Atherton
Public Works Department
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Atherton, CA 94027
www.ci.atherton.ca.us

Streets & Transportation

Drainage

Town Buildings, Park & Facilities





Capital Improvement Program

Fiscal Years 2024/25 through 2028/29

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Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Section I: Introduction



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

I. INTRODUCTION

About the Capital Improvement Program

The Town of Atherton's Five-Year Capital Improvement Program (CIP) summarizes anticipated resources and their estimated uses for major infrastructure and other capital construction, improvement, and maintenance projects.

The CIP is a five-year planning tool that identifies anticipated capital improvements and their funding sources from fiscal years 2024/25 through 2028/29. The CIP does not appropriate funds, but rather, it functions as a budgeting and planning tool which supports appropriations that are made through adoption of the annual budget. The CIP is updated annually to reflect the latest community priorities, infrastructure master plans, completed projects, updated project cost estimates and available revenue sources.

Master Plans

Atherton's City Council commissioned a number of Master Plans and studies, starting in FY 2012-13, in order to become well informed on the status of infrastructure needs. These master plans, evaluations and studies are for the following Town-owned facilities:

- Bicycle and Pedestrian Master Plan
- Holbrook-Palmer Park Master Plan
- Civic Center Master Plan
- Storm Drainage Master Plan
- Pavement Management Program Update
- Neighborhood Traffic Management Action Plan
- Street Light Inventory

The purpose of the CIP is to incorporate the results from these Plans, along with other input including resident requests, to identify and describe capital projects that will be of long-term benefit to the residents of Atherton. As such, the programs and projects enclosed in this CIP are dedicated to enhancing accessibility, safety, and the built environment throughout the Town by targeting various transportation, drainage, park, and facilities improvements.



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

The CIP projects were selected based on the following factors:

- Implementation of the Town's General Plan Guidelines
- Town Council and Community direction
- Implementation of accepted and approved Master Plans
- Implementation of Facilities' planning and priorities
- Maintenance needs of roadways and safety of roadway users
- Ability to improve transportation deficiencies
- Drainage facilities improvement needs

The five-year CIP identifies the highest priority capital needs that can be addressed within the available and forecasted revenue. These capital needs are matched to their eligible funding consisting of the previous year's fund balances and five-year revenue projections identified by the Finance department.

CIP Document Organization

The CIP is organized to serve two primary purposes. First, it describes funding sources and discusses their sources and uses. Next, it provides a description of the planned transportation, drainage, park, and facility capital improvements developed through an examination of the Town's capital needs.

As such this CIP is organized into three parts.

- I. **Introduction:** This provides an overview of the purposes of the Capital Improvement Program.
- II. **Detail of Funding Sources and Revenues:** This section describes the anticipated funding and revenue sources supporting the projects and programs contained in this CIP.
- III. **CIP Project List and Budgeting Schedule:** This section provides a detailed overview of the projects and budgeting of project expenditures in relation to available forecasted funding over the next five years.



**Capital Improvement Program
Fiscal Years 2024/25 through 2028/29**

**Section II:
Funding Sources
& Revenues**



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

II. FUNDING DESCRIPTIONS

The Town of Atherton's Capital Projects contained in this CIP are financed through a variety of funding and revenue sources. These funding sources may include:

- General Fund
- Gas Tax
- Atherton Channel Fund
- Measure A
- Measure M
- Measure W

General Fund (Capital Improvement)

The General Fund provides funding for the Town's general programs and day-to-day operations. This includes Town management, administration, parks and recreation operations, public works operations, law enforcement, trash hauling, special operational programs, planning, and general Town services. It also includes an annual payment to mitigate accessibility risks from ABAG Plan, the Joint Powers Authority that provides liability insurance.

When accounting for General Fund use, the fund description on the individual project pages are listed as Capital Improvement. The General Fund includes the money raised by the local property tax for a given year as well as one-time grant funds received for specific projects and purposes. The intent is to budget annually a certain amount from the General Fund to address Town priorities.

Measure A

Measure A is a voter approved half-cent sales tax for countywide transportation projects and programs. In 2009, county voters overwhelmingly approved a reauthorization of Measure A through 2033.

The purpose of these funds are to maintain local streets and roads, repair potholes and sidewalks, develop alternative transportation options such as bicycling and pedestrian programs, and to develop and implement traffic operations and safety projects.



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Measure A dollars are distributed on a formula allocation based on population and the number of road-miles. Atherton receives approximately \$370,000 annually through Measure A.

Measure M

Approved by voters in November 2010, the Congestion Management Agency for San Mateo County levies a \$10 registration fee on vehicles registered in San Mateo County. This Measure is set to expire in 2035 (25 years).

These funds help to maintain neighborhood streets, fix potholes, provide transportation options, improve traffic circulation, reduce congestion, reduce water pollution from oil and gas runoff, and provide safe routes to schools.

Approximately 50% of Measure M revenues fund Countywide Transportation Programs, and the other 50% is formula-allocated to local agencies. The Town of Atherton receives approximately \$75,000 per year from Measure M.

Measure W

Approved by voters in November 2018, Measure W is a half-cent sales tax on qualified retail transactions for use on transportation improvements and maintain affordable transit. This Measure is set to expire in 30 years (2048).

The distribution of funds are shaped by the San Mateo County Congestion Relief Plan. The Plan includes the five (5) following investment categories:

- Countywide Highway Congestion Improvements
- Local safety, pothole and congestion relief improvements
- Bicycle and pedestrian improvements
- Regional Transit Connections
- County public transportation improvements.

Ten percent (10%) of the annual revenue is allocated to the County of San Mateo and the cities of the County for transportation investments using a distribution formula that is based 50% on population and 50% on road miles (adjusted annually). The Town's allocation of the Measure W funds is approximately 1.74%



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

of the City/County distribution, which is projected to be approximately \$145,000. The Town may use Measure W funds for street paving and pothole repair, bicycle/pedestrian safety projects, promoting alternative modes of transportation, planning and implementing traffic and safety projects including signal coordination, and implementing advanced technologies and communications of the roadway system.

Gas Tax

Atherton receives a formula allocation of funds based upon population and lane miles. In FY 2024-25 the Town will receive approximately \$195,000 in regular Gas Tax revenues. This amount is augmented with additional revenues from the Road Repair and Accountability Act of 2017 (SB 1). Effective November 1, 2017, the gasoline excise tax was increased 12 cents per gallon and the excise tax on diesel was increased 20 cents per gallon. SB 1 also increased the vehicle registration tax effective January 1, 2018 and an additional vehicle registration tax will be applied to zero emission vehicles effective July 1, 2020. As a result, the total Gas Tax allocations to the Town is expected to be approximately \$360,000 in FY 2024/25. With the proposed funding through the Capital Improvements Program, the Town will be able to achieve the Maintenance of Effort requirements to continue to receive SB1 funds.

Atherton Channel Fund

Fees collected by the Town to finance drainage and related improvements/repairs and environmental monitoring for those portions of the Channel for which the Town is responsible.

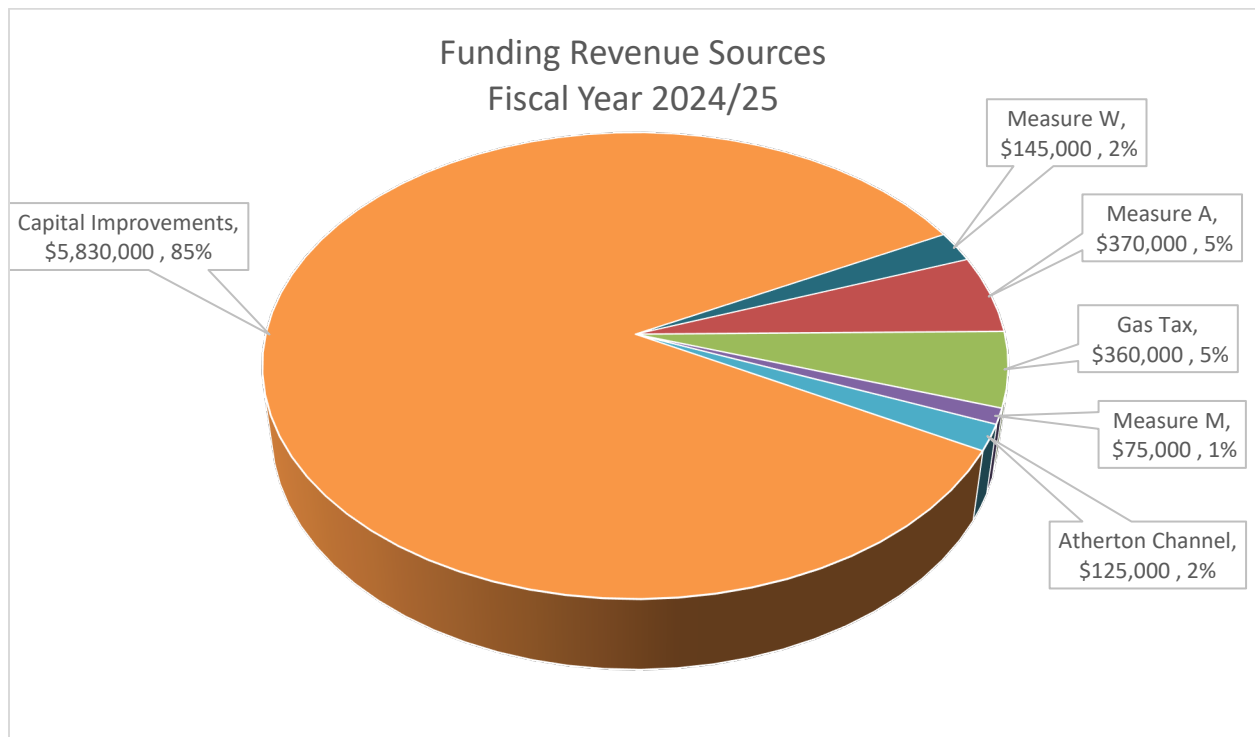


Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Fund Sources in FY 2024/25

The sources used to fund the FY 2024/25 capital improvements total approximately \$6.90 million and consist of existing fund balances plus new income. The three major sources of these funds are the General Fund (Capital Improvement), Measure A and Gas Tax. These funds are used to fund bicycle, pedestrian and traffic safety improvements, and road maintenance and drainage projects. These and other capital projects are described in detail in the next section of this CIP.

The chart below depicts this fiscal year's funding sources for the Town's capital improvements.

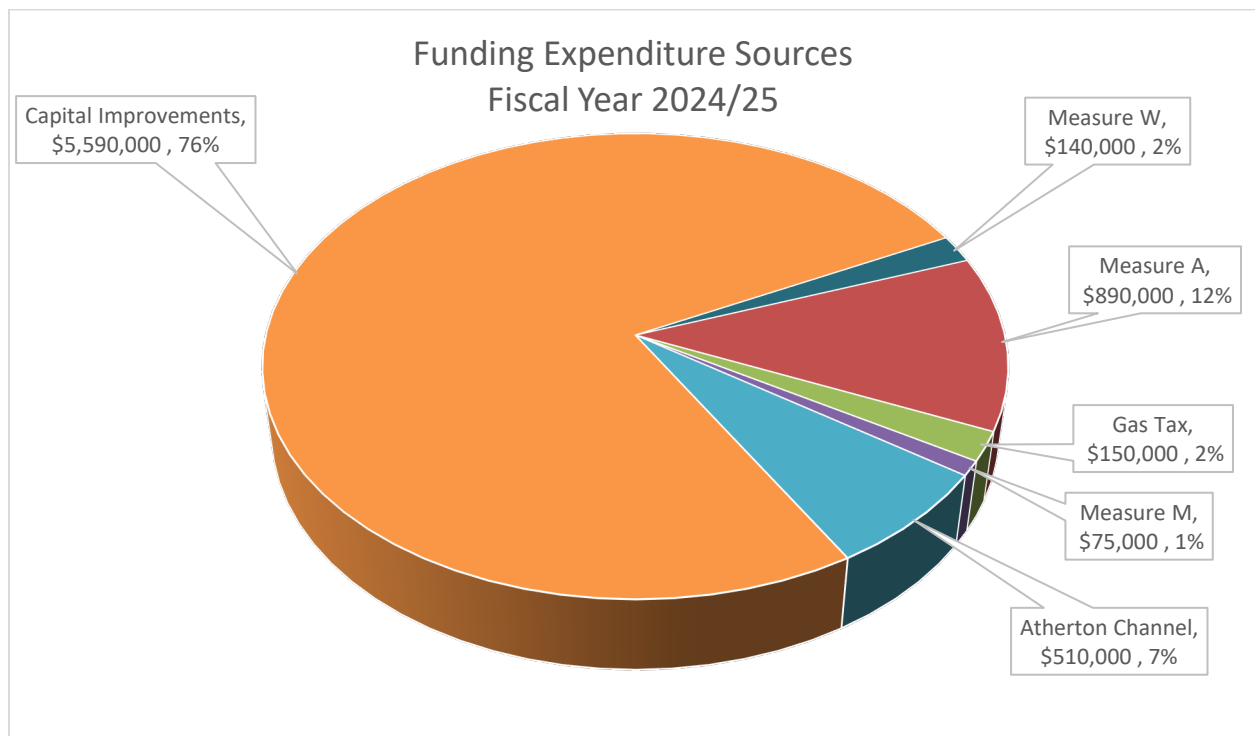




Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Capital Program Expenditures for FY 2024/25

The CIP anticipates appropriating approximately \$7.36 million in Fiscal Year 2024/25. The major expenditures planned are for roadway maintenance, drainage, traffic safety, and bicycle and pedestrian improvement projects. These project expenditures, in addition to other capital projects are identified in the chart below.





**Capital Improvement Program
Fiscal Years 2024/25 through 2028/29**

**Section III:
Capital Projects**



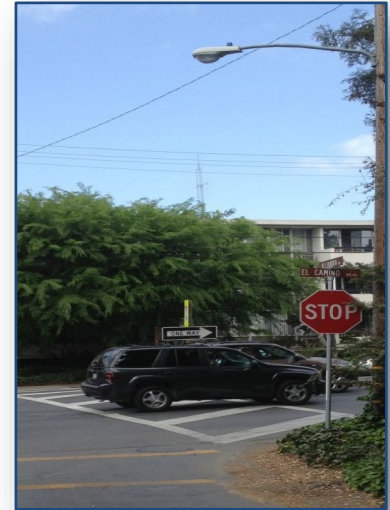
Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Project Type: Streets & Transportation

Project Name: Traffic Control Devices Program - #56070

Project Description: This program provides ongoing funding for the repair and replacement of regulatory, warning and advisory street signage, striping, cross walks, and markings, necessary to maintain safe and efficient roadways within the Town of Atherton.

This program also provides a funding source to install additional signage identified by staff and/or the Transportation Committee and approved by the City Council, as necessary.



Funding Plan and Project Costs

Funding Source	24/25	25/26	26/27	27/28	28/29	Totals
Measure A	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000



Project Type: Streets & Transportation



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Project Name: Traffic Safety Improvement Program - #56064

Project Description: This program provides funding for data collection and studies such as engineering technical reports, traffic counts, speed surveys, and traffic signal warrant studies. It also funds traffic control measures and roadway improvements to improve vehicular, bicycle and pedestrian safety items such as fixed solar powered radar speed indicators, and flashing LED pedestrian activated crossing signs. Priority projects include:

Previously Funded

- Alameda de las Pulgas Traffic and Safety Improvements – Funded over multiple Fiscal Years \$600,000 (FY 2022/23), \$1,850,000 (FY 2023/24), including a \$2,000,000 Federal grant. This project is currently in design with construction anticipated to begin in FY 2024/25.

Proposed FY 2024/25

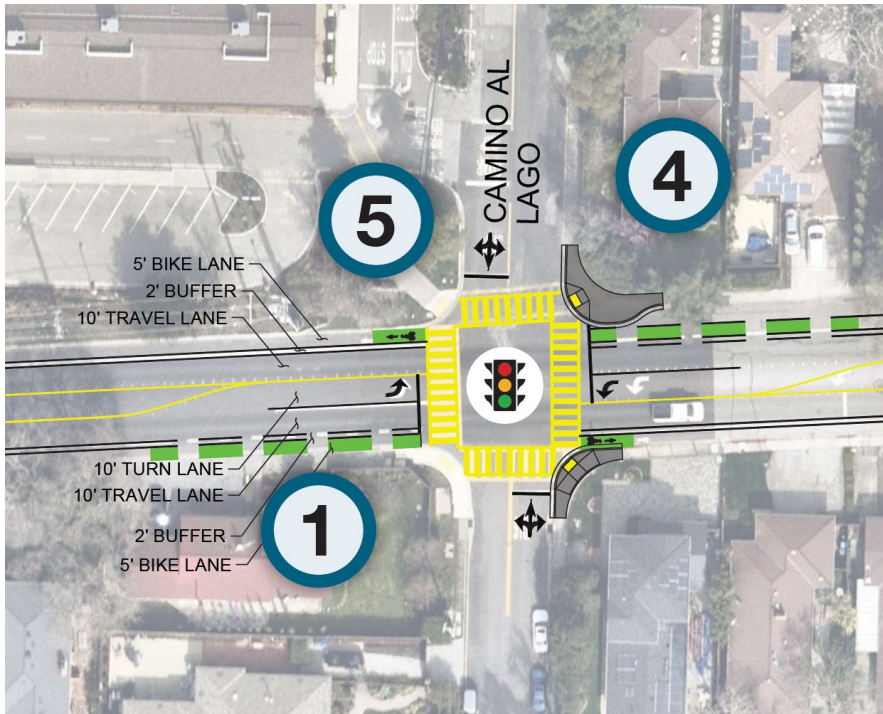
- Alameda de las Pulgas Traffic and Safety Improvements – \$600,000 (2024/25) towards construction
- Purchase fixed solar powered radar speed indicators estimate – \$15,000 (Carryforward from FY 2023/24)
- Traffic Counts and Speed Surveys – \$25,000 (Carryforward from FY 2023/24)

Funding Plan and Project Costs

Funding Source	24/25	25/26	26/27	27/28	28/29	Totals
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Measure A	\$600,000	\$25,000	\$25,000	\$25,000	\$25,000	\$700,000
Measure M	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
Totals	\$600,000	\$40,000	\$40,000	\$40,000	\$40,000	\$760,000



Capital Improvement Program Fiscal Years 2024/25 through 2028/29





Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Project Type: Streets & Transportation

Project Name: Bicycle & Pedestrian Master Plan Implementation Program - #56059

Project Description: The Town's Bicycle and Pedestrian Master Plan was accepted by the Council in November of 2014. The Master Plan identifies priority Bicycle and Pedestrian improvement projects throughout Town. This program funds improvements to the routes as identified in the Master Plan. Work continues to implement various projects funded in the previous fiscal year.



Previously Funded

- Fair Oaks Lane at Lloyd Drive Pedestrian Improvements – Funded in FY 2022/23 and FY 2023/24. A construction contract has been awarded and is anticipated to be completed in the 2024/25 Fiscal Year.
- Selby Lane Bicycle Lane Improvements – Funded over multiple Fiscal Years - \$250,000 (FY 2022/23), \$1,150,000 (FY 2023/24). Project design is underway and construction is anticipated to start in FY 2024/25.
- El Camino Real Complete Streets Gap Closure Project – Planning Study Funded in FY 2023/24 (partially funded by SMCTA Bike and Pedestrian Program Grant). Planning study is underway and is anticipated to be completed in the 2024/25 Fiscal Year.
- Stockbridge Avenue at Alameda de las Pulgas Pedestrian Crossing Improvements (Rectangular Rapid Flashing Beacons) – Funded in FY 2023/24. Construction is anticipated to be completed in FY 2023/24.
- Watkins Avenue Pedestrian Improvements, Middlefield Road to McCormick Lane – Funded in FY 2022/23. Conceptual design completed and final design is pending.

Proposed FY 2024/25

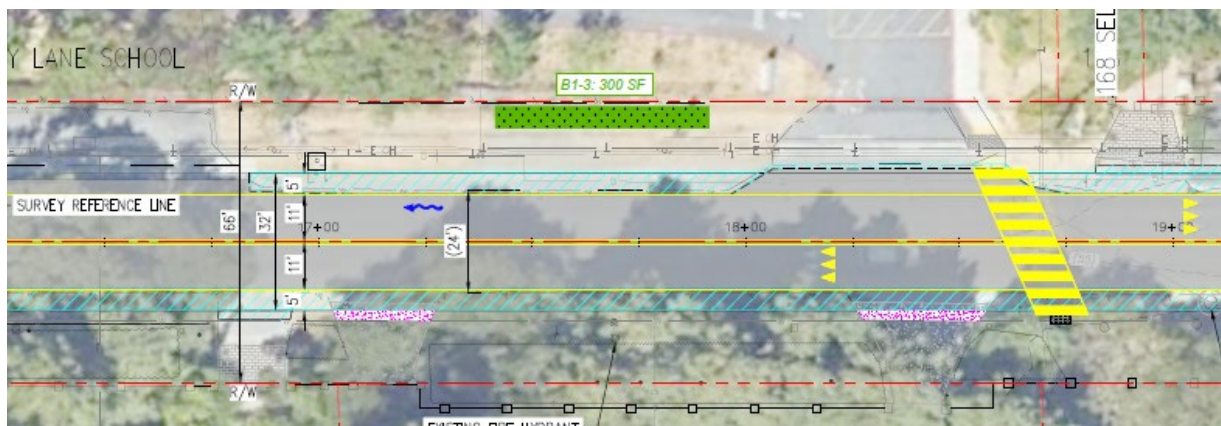
- Identify opportunities to improve safety and awareness on heavily used routes servicing schools and parks
- Bicycle and Pedestrian Master Plan Update – estimate \$250,000 (FY 2024/25)
- Seek grant funding and partnership opportunities to implement improvements based on Council set priorities – estimate \$25,000 (FY 2024/25)



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Projects Planned for Future Years

- Watkins Avenue Pedestrian Improvements Study – Dinkelspiel Station Lane to El Camino Real (2025/26)
- El Camino Real Complete Streets Gap Closure – Project Approval/Environmental Documentation Phase (Beginning FY 2025/26 – contingent on grant funding)
- Atherton Avenue Bicycle Lanes (Beginning FY 2025/26)



Funding Source	24/25	25/26	26/27	27/28	28/29	Totals
Capital Improvements	\$250,000	\$500,000	\$1,750,000	\$1,500,000	\$1,000,000	\$5,000,000
Measure A Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Totals	\$275,000	\$525,000	\$1,775,000	\$1,525,000	\$1,025,000	\$5,125,000



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Project Type: Streets & Transportation

Project Name: Road Maintenance Program - #56003

Project Description: This is an annual program combining patching, sealing and overlays to maintain roads in a cost-effective manner. Every two years, an engineering survey of pavement condition is performed by independent assessors, who determine a pavement condition index (PCI) and also recommends specific maintenance strategies for each road. Staff analyzes the data, conducts physical inspections, and recommends an annual program to cost-effectively maintain roads. The funds proposed for this program include the allocation of



SB-1, Gas Tax, Measures A, M and W, and Capital Improvement Funds in the amount of \$1,455,000 for FY 2024/25. Funds associated with the Roadway Maintenance and Rehabilitation Account (RMRA) approved through SB-1 in 2017 are subject to maintenance of effort requirements which is supported by the proposed Capital Improvement funds in the current and future years.

The streets are to be determined based on their PCI index listing when it comes out in November along with visual assessments and other priorities. Special attention will be paid the Town's roadside drainage systems to ensure that the edges of pavement do not create situations that could be hazardous to pedestrians or impede drainage.

- Two-inch grind and overlay (on various streets throughout Town) – estimate \$850,000
- Maintenance Dig-outs (on various streets throughout Town) – estimate \$360,000
- Cape Seal/Slurry Seal (on various streets throughout Town) – estimate \$370,000



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Funding Plan and Project Costs

Funding Source	24/25	25/26	26/27	27/28	28/29	Totals
Capital Improvement	\$840,000	\$840,000	\$840,000	\$840,000	\$840,000	\$4,200,000
Measure A	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Gas Tax	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Measure M	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Measure W	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
Totals	\$1,455,000	\$1,455,000	\$1,455,000	\$1,455,000	\$1,455,000	\$7,275,000



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Project Type: Streets & Transportation

Project Type: Streets and Transportation

Project Name: Neighborhood Traffic Management Program - #56078

Project Description: This is a program in support of the Neighborhood Traffic Management Program (NTMP) and Neighborhood Traffic Management Action Plan (NTMAP). The NTMP was designed to respond to concerns regarding increasing traffic volumes and vehicular speeds in residential neighborhoods. The NTMP was approved by the City Council in 2016 as a blueprint for addressing neighborhood traffic concerns.

The NTMP provides a framework for the selection, application, and implementation of traffic calming improvement measures in the Town of Atherton. The NTMAP was approved by the City Council in 2021 following extensive public outreach and identified short and long term measures to address various traffic calming and safety concerns throughout the Town. The NTMP and NTMAP represent the Town of Atherton's commitment to enhance the safety and livability of residential neighborhoods.

This program provides funding for improvements on neighborhood streets that meet program qualifying criteria and have demonstrated support of affected residences under the policy document.

This program provides funding to initiate implementation of the traffic calming pilot projects identified through the Neighborhood Traffic Management Action Plan and the Neighborhood Traffic Management Program. Funding for 2024/25 is proposed with carryover funds from previous fiscal years, No new funding is requested for FY 2024/25.





Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Funding Plan and Project Costs

Funding Source	24/25	25/26	26/27	27/28	28/29	Totals
Measure A	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Totals	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Project Type: Drainage

Project Name: Drainage Improvements Program - #56034

Project Description: In FY 2013-14, the City Council approved an update the Town's Drainage Master Plan. The Master Plan identified Tier 1 projects, those with the highest need based on improving safety, reducing flooding, and mitigating environmental degradation as all being in the upper reach of the Atherton Channel.

This program also includes the implementation of a Green Infrastructure associated with Capital Improvement Program projects and as otherwise required by the Municipal Regional Stormwater Permit issued by the Regional Water Quality Control Board. Green infrastructure improvements would include: required stormwater treatment measures associated with the Selby Lane Bicycle Lanes Project, roadway improvements, and Alameda de las Pulgas Traffic and Safety Improvements (at Atherton Avenue). Funding shown for FY 2024/25 is in addition to carryover funds from previous fiscal years.

The Municipal Regional Stormwater Permit issued by the Regional Water Quality Control Board requires that all municipally-maintained storm drain inlets be marked with an appropriate stormwater pollution prevention message, such as "No dumping, drains to Bay" or equivalent by June 2026 for reporting in the 2026 Annual Report.

Previously Funded

- Atherton Channel Assessment and Relining Upstream of Alameda de las Pulgas – Funded over multiple fiscal years \$400,000 (FY 2022/23), \$2,400,000 (FY 2023/24). Request for proposals for evaluation and design services has been released. Completion of project design and start of construction are anticipated in FY 2024/25.
- El Camino Real Long-Term Solutions – to be funded over multiple fiscal years \$250,000 (FY2023/24). Request for proposals for evaluation and design services has been released, finalization of a services contract is pending. Design is anticipated to be completed in FY 2024/25.
- Green Infrastructure Plan Implementation. FY 2023/24 funds were allocated to the green infrastructure improvements associated with Fair Oaks Avenue / Lloyd Drive Pedestrian Improvements project.
- Atherton Channel culvert and detention system improvements at Alameda de las Pulgas and Las Lomitas Elementary School – Funded over multiple fiscal years \$225,000 (FY 2023/24). Initiation of the project has been deferred pending approval of grant funding.



Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Proposed FY 2024/25

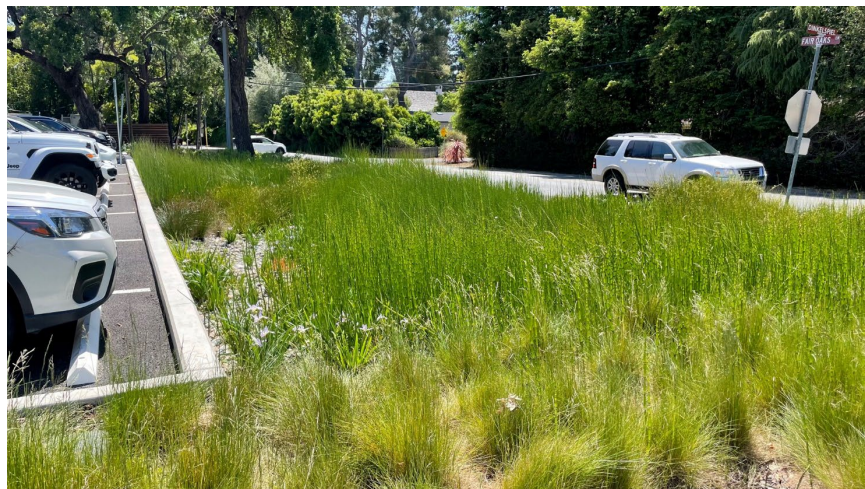
- El Camino Real Long-Term Solutions – estimate \$400,000 (FY 2024/25) to support design and \$2,350,000 (FY 2025/26) to initiate construction.
- Green Infrastructure Plan Implementation – estimate \$175,000 (FY 2024/25). These funds are intended to support the construction of green infrastructure improvements associated with the Alameda de las Pulgas Traffic and Safety Improvements Project.
- Atherton Channel culvert and detention system improvements at Alameda de las Pulgas and Las Lomitas Elementary School – estimate \$2,750,000 (FY 2024/25), including \$1,380,000 in grant funding (pending approval). Initiation of design is anticipated in FY 2024/25, with construction to follow.
- Replacement and installation of storm drain inlet markers – This project is to be funded over multiple fiscal years - estimate \$10,000 (FY 2024/25), \$10,000 (FY 2025/26)

Projects Planned for Future Years

- Drainage Master Plan Refresh – estimate \$250,000 (FY 2025/26)
- Green Infrastructure Improvements – various locations (TBD)
- Drainage Master Plan Implementation Projects (TBD)

Funding Plan and Project Costs

Funding Source	24/25	25/26	26/27	27/28	28/29	Totals
Atherton Channel	\$500,000	\$50,000	\$50,000	\$50,000	\$50,000	\$700,000
Capital Improvement	\$2,290,000	\$2,810,000	\$450,000	\$2,500,000	\$2,750,000	\$10,800,000
Totals	\$2,790,000	\$2,860,000	\$500,000	\$2,550,000	\$2,800,000	\$11,500,000





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Capital Improvement Program Fiscal Years 2024/25 through 2028/29

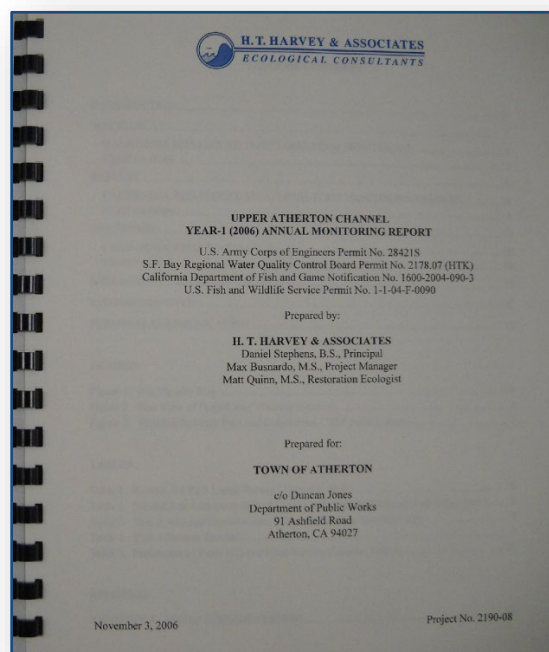
Project Type: Drainage

Project Name: Upper Atherton Channel Monitoring - #56037

Project Description: The Upper Atherton Channel Phase 2 project was completed in December 2011. As part of the permit requirements, a 10-year monitoring period was required to assess the health and habitat for the red-legged frog population and plants installed to provide an adequate frog habitat. The completion of the Belbrook Culvert Repair and Slope Stabilization project required a 5-year monitoring period for plant establishment. It is anticipated that additional monitoring will be required as the Atherton Channel and associated drainage is improved.

Funding Plan and Project Costs

Funding Source	24/25	25/26	26/27	27/28	28/29	Totals
Atherton Channel	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000





Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Project Type: Town Buildings, Park and Facilities

Project Name: Accessibility Improvements Program - #56060

Project Description: Title 28 of the Code of Federal Regulations (CFR) Part 35.150 requires public entities to make each of its existing facilities accessible to and usable by individuals with disabilities. The Town performs a required annual evaluation of facilities to identify areas that need to be improved.

The Accessibility Improvements Program provides funding to design and implement improvements necessary to correct deficiencies identified as part of the evaluation process. Sample improvements may include projects such as installation of new ADA compliant sidewalk ramps and access improvements to and within Town owned and operated facilities.

Funding Plan and Project Costs

Funding Source	24/25	25/26	26/27	27/28	28/29	Totals
Capital Improvement Projects	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000





Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Project Type: Town Buildings, Park and Facilities

Project Name: Civic Center Master Plan Implementation Program - #54015

Project Description: The construction of the Town Center complex, including Administration offices, Community Services, Police Station, new Atherton Library and Civic Court was completed in FY 2022-23. The improvement and integration of the former Atherton Rail Station building was also included in this program. Master Plan implementation is moving into its next phase in accommodating uses of the Town Center complex. Potential improvements include improved pedestrian accommodation, paving for additional parking stalls and landscaping enhancements.

Funding Plan and Project Costs

Funding Source	24/25	25/26	26/27	27/28	28/29	Totals
Capital Improvement Projects	\$150,000	\$100,000	\$100,000	\$0	\$0	\$350,000
Totals	\$150,000	\$100,000	\$100,000	\$0	\$0	\$350,000





Capital Improvement Program Fiscal Years 2024/25 through 2028/29

Project Type: Town Buildings, Park and Facilities

Project Name: Park Master Plan Implementation Program - #56063

Project Description: The Holbrook-Palmer Park Improvements Program is designed to implement a number of the proposed projects from the 2015 Park Facilities Master plan update, as recommended by the Park and Recreation Committee and approved by the Atherton City Council. The completion of the Holbrook-Palmer Park Access and Circulation Improvements Project was a major accomplishment in FY 2023/24.

Previously Funded

- Park Playground Improvements - Funded over multiple fiscal years \$200,000 (FY 2023/24) – Completion of project design and start of construction are anticipated in FY 2024/25.
- Fencing Improvements along Watkins Avenue, Middlefield Road to McCormick Lane – Funded in FY 2022/23. To be implemented with the Watkins Avenue Pedestrian Improvements Project.

Proposed FY 2024/25

- Park Playground Improvements – Funded over multiple fiscal years \$1,000,000 (FY2024/25) to support construction.
- Park Playground Restroom Replacement – estimate \$800,000 (FY 2024/25)
- Jennings Pavilion Flooring and Cosmetic Improvements, and Main House Flooring – Estimate \$150,000 (FY 2024/25)
- General assessment and miscellaneous repairs – estimate \$100,000 (FY 2023/24)

Projects Planned for Future Years

- Solar and Energy Resiliency Improvements – estimate \$150,000 (FY 2025/26)
- Holbrook Palmer Park Master-Plan Refresh (2026/27)

Funding Plan and Project Costs

Funding Source	24/25	25/26	26/27	27/28	28/29	Totals
Capital Improvement	\$2,050,000	\$250,000	\$550,000	\$350,000	\$350,000	\$3,550,000
Totals	\$2,050,000	\$250,000	\$550,000	\$350,000	\$350,000	\$3,550,000



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