



## PLANNING COMMISSION REGULAR MEETING AGENDA

Thursday, June 1, 2023 | 6:00 PM

CITY COUNCIL CHAMBERS, CITY HALL  
7351 ROSANNA STREET, GILROY, CA 95020

**Chair:** Manny Bhandal:  
[manny.bhandal@cityofgilroy.org](mailto:manny.bhandal@cityofgilroy.org)

**Vice Chair:** Annedore Kushner:  
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### Commissioners:

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Michelle Montez:  
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**Staff Liaison:** Sharon Goei, Community Development Director | [sharon.goei@cityofgilroy.org](mailto:sharon.goei@cityofgilroy.org)

**Written comments can be submitted by email to [planningdivision@cityofgilroy.org](mailto:planningdivision@cityofgilroy.org) Please note that written comments will not be read out loud, but will be part of the written record.**

Comments by the public will be taken on any agenda item before action is taken by the Planning Commission. Persons speaking on any matter are asked to state their name and address for the record. Public testimony is subject to reasonable regulations, including but not limited to time restrictions on particular issues and for each individual speaker. A minimum of 12 copies of materials should be provided to the Clerk for distribution to the Commission and Staff. Public comments are limited to no more than three-minutes, at the Chair's discretion.

Comments on any agenda item may be emailed to the Planning Division at [planningdivision@cityofgilroy.org](mailto:planningdivision@cityofgilroy.org) or mailed to the City of Gilroy, Community Development Department at City Hall, 7351 Rosanna Street, Gilroy, CA 95020. Comments received by the Planning Division by 1:00 pm on the day of a Planning Commission meeting will be distributed to the Planning Commissioners prior to or at the meeting and are available for public inspection at the Planning Division counter at City Hall, 7351 Rosanna Street. Any correspondence received will be incorporated into the meeting record. Items received after the 1:00 pm deadline will be provided to the Planning Commission as soon as practicable.

In compliance with the American Disabilities Act (ADA), the City will make reasonable arrangements to ensure accessibility to this meeting. If you need special assistance to participate in this meeting, please contact the City Clerk 72 hours prior to the meeting at (408) 846-0491. A sound enhancement system is available in the City Council Chambers.

If you challenge any planning or land use decision made at this meeting in court, you may be limited to raising only those issues you or someone else raised at the public hearing held at this meeting, or in written correspondence delivered to the Planning Commission at, or prior to, the public hearing. Please take notice that the time within which to seek judicial review of any final administrative determination reached at this meeting is governed by Section 1094.6 of the California Code of Civil Procedure.

Persons who wish to speak on matters set for Public Hearing will be heard when the presiding officer calls for comments from those persons who are in support of or in opposition thereto. After persons have spoken, the hearing is closed and brought to the Planning Commission level for discussion and action. There is no further comment permitted from the audience unless requested by the Planning Commission.

A Closed Session may be called during this meeting pursuant to Government Code Section 54956.9(b)(1) if a point has been reached where, in the opinion of the legislative body of the City on the advice of its legal counsel, based on existing facts and circumstances, there is a significant exposure to litigation against the City.

Materials related to an item on this agenda submitted to the Planning Commission after distribution of the agenda packet are available for public inspection with the agenda packet in the lobby of Administration at City Hall, 7351 Rosanna Street during normal business hours. These materials are also available with the agenda packet on the City website at [www.cityofgilroy.org](http://www.cityofgilroy.org)

**KNOW YOUR RIGHTS UNDER THE GILROY OPEN GOVERNMENT ORDINANCE.**

**Government's duty is to serve the public, reaching its decisions in full view of the public. Commissions, task forces, councils and other agencies of the City exist to conduct the people's business. This ordinance assures that deliberations are conducted before the people and that City operations are open to the people's review.**

**FOR MORE INFORMATION ON YOUR RIGHTS UNDER THE OPEN GOVERNMENT ORDINANCE, TO RECEIVE A FREE COPY OF THE ORDINANCE OR TO REPORT A VIOLATION OF THE ORDINANCE, CONTACT THE OPEN GOVERNMENT COMMISSION STAFF AT (408) 846-0204 or by email at [cityclerk@cityofgilroy.org](mailto:cityclerk@cityofgilroy.org).**

1. **OPENING**
2. **PLEDGE OF ALLEGIANCE**
3. **REPORT ON POSTING THE AGENDA AND ROLL CALL**
4. **PUBLIC COMMENTS**

(Three-minute time limit). This portion of the meeting is reserved for persons desiring to address the Planning Commission on matters not on the agenda. The law does not permit the Planning Commission action or extended discussion of any item not on the agenda except under special circumstances. Comments on any agenda item may be emailed to the Planning Division at [planningdivision@cityofgilroy.org](mailto:planningdivision@cityofgilroy.org) or mailed to Community Development Department at City Hall, 7351 Rosanna Street, Gilroy, CA 95020. Comments received by the Planning Division by 1:00pm on the day of a Planning Commission meeting will be distributed to the Planning Commission prior to or at the meeting and available for public inspection with the agenda packet located in the lobby of Planning Division at City Hall, 7351 Rosanna Street prior to the meeting. Any correspondences received will be incorporated into the meeting



record. Items received after 1:00pm deadline will be provided to the Planning Commission as soon as practicable. All statements that require a response will be referred to staff for reply in writing.

PUBLIC HEARINGS FOR RELATED PROJECT APPLICATIONS WILL BE HEARD CONCURRENTLY AND ACTION WILL BE TAKEN INDIVIDUALLY. COMPANION PROJECTS UNDER NEW BUSINESS WILL BE TAKEN UP FOR ACTION PRIOR TO, OR IMMEDIATELY FOLLOWING THE RELATED PUBLIC HEARING. THIS REQUIRES DEVIATION IN THE ORDER OF BUSINESS AS NOTED WITHIN THE AGENDA.

**5. CONSENT AGENDA**

**5.1. May 4, 2023 Planning Commission Meeting Minutes**

**6. PUBLIC HEARINGS**

**None.**

**7. NEW BUSINESS (CONTINUED FROM MAY 4, 2023)**

**7.1. Finding of Consistency for the Capital Improvement Program for Fiscal Year 2024 through Fiscal Year 2028 to Determine its Consistency with the City's General Plan and the California Environmental Quality Act (CEQA)**

1. Staff Report: Daryl Jordan, Public Works Director
2. Open Public Comment
3. Close Public Comment
4. Possible Action:  
Staff has analyzed the proposed project, and recommends that the Planning Commission:
  - a) Receive report on proposed Capital Improvement Program (CIP) Fiscal Year 2024 through Fiscal Year 2028; and
  - b) Adopt a Resolution to make a Finding of Consistency with the General Plan. (roll call vote)

**8. INFORMATIONAL ITEMS**

**8.1. Planning Division Staff Approvals**

**9. PLANNING DIVISION REPORT**

**10. ASSISTANT CITY ATTORNEY REPORT**

**11. ADJOURNMENT To the Next Meeting of July 20, 2023 at 6:00 PM**

City of Gilroy  
Planning Commission  
Regular Meeting Minutes  
Thursday, May 4, 2023 | 6:00 PM

**1. OPENING**

Chair Bhandal called the meeting to order at 6:00 p.m.

**2. PLEDGE OF ALLEGIANCE**

Chair Bhandal led the pledge of allegiance.

**3. REPORT ON POSTING THE AGENDA AND ROLL CALL**

The agenda was posted on Thursday, April 27, 2023 at 5:45 p.m.

| Attendance | Attendee Name                                                                                                                                                                   |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Present    | Stefanie Elle, Commissioner<br>Joan Lewis, Commissioner<br>Michelle Montez, Commissioner<br>Kelly Ramirez, Commissioner<br>Annedore Kushner, Vice Chair<br>Manny Bhandal, Chair |
| Absent     | Adriana Leongardt, Commissioner                                                                                                                                                 |

**4. PUBLIC COMMENTS**

Chair Bhandal opened public comment for items not on the agenda.

There being no speakers, Chair Bhandal closed public comment for items not on the agenda.

**5. CONSENT AGENDA**

**5.1. April 6, 2023 Planning Commission Meeting Minutes**

**5.2. April 20, 2023 Planning Commission Meeting Minutes**

Motion made by Commission Lewis; seconded by Chair Bhandal to approve the consent agenda.

**RESULT: Pass [6 – 0]**

**MOVER:** Commissioner Lewis

**SECONDER:** Chair Bhandal

**AYES:** Commissioner Elle, Lewis, Montez, Ramirez, Vice Chair Kushner, and Chair Bhandal

**ABSENT:** Commissioner Leongardt

**6. PUBLIC HEARINGS**

**6.1. Gilroy Square proposed Gilroy Crossings Phase II Planned Unit Development Zoning Amendment, Architectural and Site Plan Review, and**

**Tentative Map for property Located at 6970 Camino Arroyo (Z 22-01, AS 21-13, TM 21-02).**

**1. Staff Report:**

Kraig Tambornini, Senior Planner

**2. Open Public Hearing**

Chair Bhandal opened the item to public hearing.

**3. Close Public Hearing**

There being no speakers, Chair Bhandal closed the public hearing.

**4. Disclosure of Ex-Parte Communication**

None.

**5. Possible Action:**

Staff has analyzed the proposed project, and recommends that the Planning Commission:

- a) Consider and recommend that the City Council adopt the Mitigated Negative Declaration prepared for the project, based on findings required by the California Environmental Quality Act (CEQA); and
- b) Adopt a resolution recommending that the City Council approve the PUD Zoning Amendment Z 22-01 for Gilroy Crossings Phase II as requested; and
- c) Adopt a resolution recommending that the City Council approve the Architectural and Site Review AS 21-13 for the Planned Unit Development, subject to certain findings and conditions; and
- d) Adopt a resolution recommending that the City Council approve the Tentative Map TM 21-02, subject to certain findings and conditions

Motion made by Chair Bhandal; seconded by Commissioner Elle to:

Consider and recommend that the City Council adopt the Mitigated Negative Declaration prepared for the project, based on findings required by the California Environmental Quality Act (CEQA);

**RESULT: Pass [6 – 0]**

**MOVER:** Chair Bhandal

**SECONDER:** Commissioner Elle

**AYES:** Commissioner Elle, Lewis, Montez, Ramirez, Vice Chair Kushner, and Chair Bhandal

**ABSENT:** Commissioner Leongardt

Motion made by Commissioner Lewis; seconded by Vice Chair Kushner to:

Adopt a resolution recommending that the City Council approve the PUD Zoning Amendment Z 22-01 for Gilroy Crossings Phase II as requested;

**RESULT: Pass [6 – 0]**

**MOVER:** Commissioner Lewis

**SECONDER:** Vice Chair Kushner

**AYES:** Commissioner Elle, Lewis, Montez, Ramirez, Vice Chair Kushner, and Chair Bhandal

**ABSENT:** Commissioner Leongardt

Motion made by Commissioner Lewis; seconded by Chair Bhandal to:

Adopt a resolution recommending that the City Council approve the Architectural and Site Review AS 21-13 for the Planned Unit Development, subject to certain findings and conditions;

**RESULT: Pass [6 – 0]**

**MOVER:** Commissioner Lewis

**SECONDER:** Chair Bhandal

**AYES:** Commissioner Elle, Lewis, Montez, Ramirez, Vice Chair Kushner, and Chair Bhandal

**ABSENT:** Commissioner Leongardt

Motion made by Vice Chair Kushner; seconded by Commissioner Ramirez to:

Adopt a resolution recommending that the City Council approve the Tentative Map TM 21-02, subject to certain findings and conditions

**RESULT: Pass [6 – 0]**

**MOVER:** Vice Chair Kushner

**SECONDER:** Commissioner Ramirez

**AYES:** Commissioner Elle, Lewis, Montez, Ramirez, Vice Chair Kushner, and Chair Bhandal

**ABSENT:** Commissioner Leongardt

## **7. NEW BUSINESS**

### **7.1. Finding of Consistency for the Capital Improvement Program for Fiscal Year 2024 through Fiscal Year 2028 to Determine its Consistency with the City's General Plan and the California Environmental Quality Act (CEQA)**

Community Development Director, Sharon Goei, advised that Public Works staff had requested that Item 7.1 be continued to a future date. Tentative date will be discussed in Planning Division Report.

### **7.2. Planning Commission Review of a Resolution of the City Council of the City of Gilroy Requesting the Allocation of Fiscal Year 2024 Transportation Development Act Article 3 Pedestrian/Bicycle Project Funding from the Metropolitan Transportation Commission**

1. Staff Report:  
Susana Ramirez, Engineer I

2. Open Public Comment

Chair Bhandal opened the item to public comment.

3. Close Public Comment

There being no speakers, Chair Bhandal closed the public comment.

4. Possible Action:

Receive report, provide feedback, and recommend City Council adopt a resolution to approve the Transportation Development Act Article 3 grant funding request from the Metropolitan Transportation Commission for Fiscal Year 2024.

Motion made by Chair Bhandal; seconded by Vice Chair Kushner to:

Receive report, provide feedback, and recommend City Council adopt a resolution to approve the Transportation Development Act Article 3 grant funding request from the Metropolitan Transportation Commission for Fiscal Year 2024.

**RESULT: Pass [6 – 0]**

**MOVER:** Chair Bhandal

**SECONDER:** Vice Chair Kushner

**AYES:** Commissioner Elle, Lewis, Montez, Ramirez, Vice Chair Kushner, and Chair Bhandal

**ABSENT:** Commissioner Leongardt

**8. INFORMATIONAL ITEMS**

**8.1. Planning Division Staff Approvals**

None.

**9. PLANNING DIVISION REPORT**

Community Development Director Sharon Goei advised the Commission of an upcoming special meeting on May 25, 2023 at 6:00 p.m. being tentatively planned for the Public Works CIP Project.

Motion made by Chair Bhandal; seconded by Commissioner Lewis to hold a special meeting on May 25, 2023 at 6:00 p.m.

**RESULT: Fail [0 – 6]**

**MOVER:** Chair Bhandal

**SECONDER:** Commissioner Lewis

**NAYS:** Commissioner Elle, Lewis, Montez, Ramirez, Vice Chair Kushner, and Chair Bhandal

**ABSENT:** Commissioner Leongardt

Community Development Director Goei shared that staff will be hosting or co-hosting nine outreach events on housing and community resources during the City's Affordable Housing and Building Safety Month in May and asked that Commissioners help distribute the information.

**10. ASSISTANT CITY ATTORNEY REPORT**

None.

**11. ADJOURNMENT**

Chair Bhandal adjourned the meeting at 6:57 p.m.

**Ariana Fabian**

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**Ariana Fabian, Planning Technician**





# Community Development Department

Sharon Goei  
DIRECTOR

7351 Rosanna Street, Gilroy, CA 95020-6197  
Telephone: (408) 846-0451 | Fax: (408) 846-0429  
[cityofgilroy.org](http://cityofgilroy.org) | [planningdivision@cityofgilroy.org](mailto:planningdivision@cityofgilroy.org)

DATE: June 1, 2023  
TO: Planning Commission  
FROM: Daryl Jordan, Public Works Director  
SUBJECT: Finding of Consistency for the Capital Improvement Program for Fiscal Year 2024 through Fiscal Year 2028 to Determine its Consistency with the City's General Plan and the California Environmental Quality Act (CEQA)

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## **RECOMMENDATION:**

Staff has analyzed the proposed project, and recommends that the Planning Commission:

- a) Receive report on proposed Capital Improvement Program (CIP) Fiscal Year 2024 through Fiscal Year 2028; and
- b) Adopt a Resolution to make a Finding of Consistency with the General Plan. (roll call vote)

## **EXECUTIVE SUMMARY:**

The City of Gilroy's Capital Improvement Program ("CIP") represents an ongoing budget process through which the City identifies, prioritizes, and develops a multi-year work plan for major capital expenditures and their associated funding sources in an effort to improve and maintain the City of Gilroy's roadways, parks, facilities, and other infrastructure. Generally, CIP improvements are major expenditures that have a multi-year life and result in becoming City assets.

The CIP is a strategic planning tool focusing on City-owned infrastructure, summarizing in one document the City's overall capital project needs and associated funding requirements during a five-year period. The CIP document is a work plan and a planning tool and should be used as such in the biannual operating budget preparation process. There are a wide variety of funding sources for CIP projects, some steady and predictable, while others are dependent on outside agencies.

## **PROJECT DESCRIPTION:**

Review of the Capital Improvement Program (CIP) for Fiscal Year 2024 through Fiscal Year 2028 to determine its consistency with the City's General Plan.

## **BACKGROUND:**

As part of the City's budget process, the Planning Commission evaluates projects proposed for the five-year capital improvement program for consistency with the City's

General Plan. The Commission is requested to review the CIP and report its findings and recommendations, relative to consistency with the General Plan, to the City Council.

**Environmental Review:** Staff has reviewed the list of projects identified in the CIP and determined that a number of projects will likely involve the need for preparation of environmental documentation in accordance with the California Environmental Quality Act (CEQA). As individual projects are selected to move forward through the CIP process, the appropriate CEQA documents will be prepared as the project scopes are more clearly defined.

The CIP General Plan conformity determination report is not a project per CEQA Guidelines Section 15378. The CIP is a budgeting and fiscal planning tool. It does not commit the City to construct or implement any specific project.

### **DISCUSSION AND ANALYSIS:**

Staff provided the Planning Commission with an early draft of the FY24-FY28 CIP Budget Book on April 27, 2023. Since that time, modifications to project budgets, schedules, and funding sources were made. These modifications did not result in any new projects or any changes to the projects in terms of General Plan consistency. The revised Draft FY24-FY28 CIP Budget Book is provided in Attachment A.

Staff has reviewed the projects included in the proposed Capital Improvement Program for Fiscal Year 2024 through Fiscal Year 2028 for General Plan consistency. A list of the proposed CIP Projects with their associated General Plan Policies and/or Goals to indicate consistency with the document is provided in Attachment B.

A draft resolution to make a Finding of Consistency with the General Plan is provided in Attachment C.

### **NEXT STEPS:**

The CIP will be presented to the City Council on June 5 with a recommendation for adoption. Any significant changes made by the City Council may need to return to the Planning Commission for review of General Plan consistency.

### **Attachments:**

- A. Draft FY24-28 CIP Budget Book
- B. FY24-FY28 CIP General Plan Consistency Table
- C. Draft Planning Commission Resolution for CIP General Plan Conformity



**City of Gilroy  
Capital Improvement Program  
Fiscal Year 2024 to Fiscal Year 2028  
Draft**



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# City of Gilroy Capital Improvement Program

**Fiscal Year 2024 to Fiscal Year 2028**

## **City Council**

Marie Blankley, Mayor

Dion Bracco, Mayor Pro Tempore

Rebeca Armendariz, Council Member

Tom Cline, Council Member

Zach Hilton, Council Member

Carol Marques, Council Member

Fred Tovar, Council Member

## **Submitted by**

Jimmy Forbis, City Administrator

## **Prepared by**

Daryl Jordan, Public Works Director

Matt Jones, Deputy Public Works Director

Julie Oates, Engineer II

Ogarita Carranza, Management Analyst

Bryce Atkins, Assistant to the City Administrator

Harjot Sangha, Finance Director

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## CAPITAL IMPROVEMENT PROGRAM OVERVIEW AND GUIDE



The City of Gilroy's Capital Improvement Program ("CIP") represents an ongoing budget process through which the City identifies, prioritizes, and develops a multi-year work plan for major capital expenditures and their associated funding sources. As a planning tool, the CIP document outlines the process and activities required to improve and maintain the City of Gilroy's roadways, parks, facilities, and other infrastructure. Generally, CIP improvements are major expenditures that result

in becoming City assets which have a multi-year life span. The CIP is a strategic planning tool focusing on City-owned infrastructure, summarizing in one document the City's overall capital project needs and associated funding requirements, during a five-year period. The CIP document is a planning tool and should be used as such in the biennial operating budget preparation and update process. There are a wide variety of funding sources for CIP projects, some steady and predictable, while others are dependent on outside agencies.

### PROJECT HIGHLIGHTS AND ANALYSIS

#### Projects Recommended for Consideration in the Current CIP

##### Annual Citywide Pavement Rehabilitation – 800060

The purpose of this project is to rehabilitate and maintain the City's pavement condition. The City, with approximately 265 lane miles of paved roads (not including alleys), conducts a pavement condition survey every two years. This project would prolong the lifespan of the current pavement and prevent further deterioration and reduction in the PCI. The project scope includes:

- Preventive measures such as crack sealing, slurry seal, microsurfacing, and cape seal for pavement in fair to good condition.
- Restoration measures such as grind and overlay, dig-outs, and cold-in-place recycling for pavement in fair to poor condition.
- Rehabilitation/Reconstruction measures to remove and replace pavement in poor to failed condition.



### Gilroy Ice Center – EN2402

This project will design and install the needed infrastructure for the future Gilroy Ice Center located at the Gilroy Sports Park. Expected work includes design, environmental, and construction for site grading, installation of the site stormwater collection system and stormwater treatment facilities, sewer collection, water service distribution, and joint trench. The project will also include the design and construction of traffic signal improvements at the entrance to the Sports Park at the Monterey Road/Monterey Frontage Road intersection. Construction of the ice center facility will be implemented through a Design-Build contract.

### Civic Center Master Plan – FC2403

The development of a Civic Center Master Plan would examine the City facilities within the City Hall complex area to determine their remaining useful life, identify replacement costs, and identify a phasing plan for implementation. While the Police Station and Gilroy Library are relatively new buildings, other buildings within the complex area are in various degrees of deterioration and need significant investment if the buildings are to be kept in service for the next decade. Buildings considered for review in the master plan effort include a Community Center, City Hall, Senior Center, City Hall Annex, Wheeler Auditorium, and the Dowdy building.



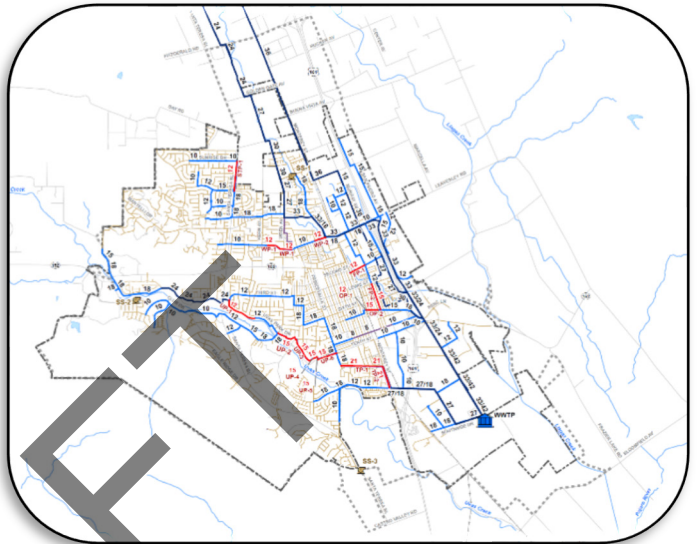
### Citywide Park Restroom Reroofing/Rehabilitation – PK2401

The Citywide Park Restroom Reroofing/Rehabilitation project would replace approximately 32 park restrooms throughout the City with restrooms equipped with fire retardant roofs and durable, fire-resistant building materials. It has become increasingly challenging to maintain these public restrooms due to growing incidents of vandalism. This project would enhance public safety and reduce maintenance costs and staff time.

### Master Plan Projects – Sewer Improvements – SW2401

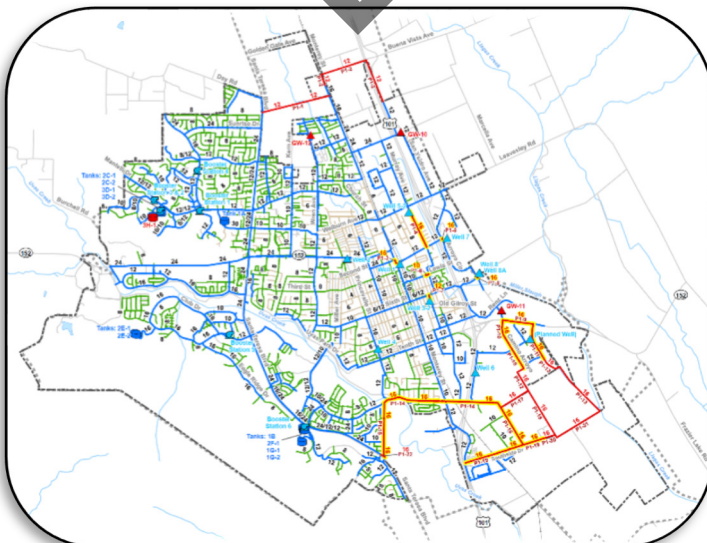
The Master Plan Projects – Sewer Improvements project includes 15 individual projects in 6 system areas throughout the City. The purpose of these projects is to mitigate existing deficiencies in the City's sewer system and implement improvements to service anticipated future growth throughout the City. The projects include pipeline replacements as well as new pipeline improvements. The projects in each sub-trunk system area are listed below:

- Santa Teresa - Long Meadow Subtrunk – 1 Replacement
- Welburn Subtrunk – 2 Replacements
- Forest-Swanston Subtrunk – 2 Replacements
- Old Gilroy Subtrunk – 2 Replacements
- Uvas Park Subtrunk – 5 Replacements and 1 New
- Thomas Subtrunk – 2 Replacements



### Master Plan Projects – Water Improvements – WT2401

The Master Plan Projects – Water Improvements project includes 26 individual projects throughout the City. The purpose of these projects is to mitigate existing deficiencies in the City's water system and implement improvements to service anticipated future growth throughout the City. The projects include pipeline replacements, new pipeline improvements, groundwater well improvements, and storage reservoir improvements. The number and types of projects in each category are summarized below:



- Pipeline Improvements - 13 Replacements and 9 New
- Storage Reservoir Improvements - 1 New
- Groundwater Well Improvements - 3 New



### Joint Morgan Hill / Gilroy Trunk Line Repairs – SW2402

The Master Plan Projects – Joint Trunk Sewer Improvements Project includes 8 projects in the Joint Trunk Pipeline between the Cities of Gilroy and Morgan Hill. The purpose of these projects is to mitigate existing deficiencies in the City's sewer system joint trunk pipeline. The projects include emergency to intermediate pipeline and manhole repairs. The projects are listed below:

- Emergency/Immediate Pipeline Repairs – 5 Projects at various locations
- Emergency/Immediate Manhole Repairs – 40 Projects at various locations
- Intermediate Pipeline Repairs – Various locations

The costs for projects on the Joint Morgan Hill / Gilroy Trunk Line are shared 50/50 between Morgan Hill and Gilroy. Coordination with the City of Morgan Hill will be required to ensure they have sufficient funding to cover their 50% of the costs when projects are considered.

### **Projects on the Horizon**

#### Tenth Street and Uvas Creek Bridge – 800020

This project consists of constructing a two-lane bridge with sidewalks and Class II Bike Lanes to extend Tenth Street over Uvas Creek. The project will also include a “breezeway bridge” over the current Class I Levee Path, which will enable levee users to cross under Tenth Street and avoid an at-grade vehicle/pedestrian crossing. The project includes a new roundabout at the Uvas Park Drive/Tenth Street intersection. The bridge will connect two segments of Tenth Street, which currently terminate on either side of Uvas Creek, and allow Tenth Street to extend as one continuous roadway from the US 101/Tenth Street (Automall Parkway) Interchange to Santa Teresa Boulevard.



#### Automall Parkway Pavement Rehabilitation - 800040

The project includes pavement rehabilitation, repair and replacement of deteriorated curb and gutter, reconstruction of approximately 20 curb ramps, drainage and striping improvements, and the addition of Class II Bike Lanes along Automall Parkway between Tenth Street and Luchessa Avenue. The project limits also include Automall Parkway from the Caltrans right-of-way to the Automall Parkway/Tenth Street/Chestnut Street intersection. The pavement condition along this road is in poor condition. This road serves as a commute route and truck route, and provides access to a variety of

commercial and industrial land uses, including many auto dealerships. This project will promote economic development, improve traffic circulation, and enhance pedestrian and bicyclist safety.

#### State Trash Amendments Stormwater Compliance Project - 800460

On April 7, 2015, the State Water Resources Control Board (SWRCB) adopted the Statewide Trash Provisions which address the impacts trash has on the beneficial uses of surface waters. The Trash Provisions establish a statewide water quality objective for trash and a prohibition of trash discharge. The City is required to demonstrate full compliance with the Trash Provisions by 2030, with preliminary milestones of 35% by 2026 and 70% by 2028. The City will complete this project as required under the State-Issued Trash Amendments and upcoming reissued NPDES Permit (anticipated in 2024). The proposed project will ultimately include all expenses related to compliance with the Trash Amendments. The tasks necessary to achieve compliance will include resources to ground truth the infrastructure shown in stormwater maps, design, installation, and long-term maintenance of full trash capture devices. The design and installation of the trash capture devices will be conducted by an outside contractor.

#### Tenth Street and Highway 101 Bridge Widening – 800770

This project would widen the existing bridge overcrossing at the Tenth Street (Automall Parkway)/US 101/SR 152 interchange to add one additional lane through in each direction. The project would include widening the bridge structure, ramp work, grading, striping and signal modification



improvements. The project is also expected to include roadway widening and Class II Bike Lanes between the Tenth Street/Automall Parkway/Chestnut Street and SR152/Camino Arroyo intersections and associated ramp and intersection improvements within the project limits. This project has been awarded \$7,650,000 in Measure B Highway Program grant funding for the Project Approval & Environmental Documents (PA&ED) and the Planning/Project Initiation Documents (PID) phases. Funding for construction has not yet been identified.

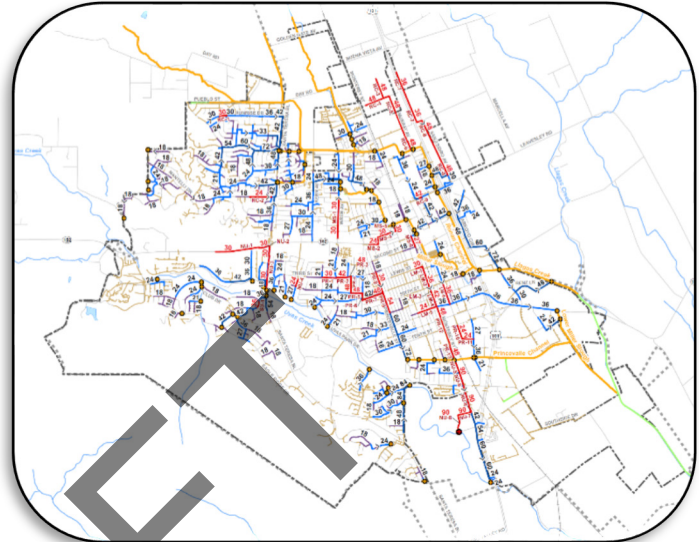
#### Santa Teresa Fire District – Temporary Fire Station – FR2401

This project would construct a temporary fire station on city-owned property near the Christmas Hill Park Ranch Site (adjacent to the TEEC building) to serve the Santa Teresa fire district. The structure will be a modular building and will include sleeping quarters, an office, a shower, and a kitchen to allow for 24-hour staffing. This project

would allow for improved emergency response times for the Santa Teresa fire district until a permanent fire station can be built.

### Master Plan Projects – Storm Drain Improvements – EN2405

The Master Plan Projects – Storm Drain Improvements project includes 43 individual projects in 6 hydrologic drainage areas throughout the City. The purpose of these projects is to mitigate existing deficiencies in the City's storm drain system and implement improvements to service anticipated future growth throughout the City. The projects include pipeline replacements as well as new pipeline improvements. The number and types of projects in each hydrologic area are summarized below:



- Ronan Channel Drainage Area – 4 Replacements and 5 New
- Miller Slough Drainage Area – 6 Replacements
- North Uvas Drainage Area – 4 Replacements and 4 New
- South Uvas Drainage Area – 1 Replacement
- Princeville Drainage Area – 12 Replacements and 1 New
- Lower Miller Slough Drainage Area – 6 Replacements

### **CAPITAL IMPROVEMENT PROGRAM (CIP) DEVELOPMENT PROCESS**

Under direction from the City Administrator, the Public Works Department takes the lead in the preparation of the Capital Improvement Program (CIP), and reports to Council of its progress and status. Written reports on the progress of the CIP will be submitted to Council through the City Administrator at the beginning and middle of each fiscal year.

The CIP development process starts with a call for projects. Each department submits a CIP project submittal form to the Engineering Division of Public Works. Engineering then develops a “project charter” for each project. A project charter provides the project description, location, schedule, funding sources, expenditure timing, and an analysis of ongoing maintenance costs. Project charters usually include photos related to the project.

Once a draft of the CIP is developed, Engineering provides the draft CIP for official review by the Planning Commission to ensure projects are consistent with the City's General Plan, prior to Council's final CIP review. The proposed CIP is presented to the City Council for final review at a CIP hearing.



## Program Categories

The CIP is intended to address the following multi-faceted infrastructure needs of the City:

- **Streets:** projects that develop and maintain the City's roadway system.
- **Parks and Trails:** projects that develop and improve parks and sports fields, park structures, trails, and various citywide tree planting and maintenance projects.
- **Utilities:** projects that develop and maintain the City's water, sewer, and storm drain systems to provide safe, reliable, and efficient service to customers.
- **Public Facilities:** projects that purchase, construct, or make capital repairs to City buildings, structures, and equipment.
- **Engineering:** special projects, projects related to compliance with regulatory requirements, and Engineering Division plans, standards, and specifications.



## Funding Sources

- **100 - General Fund:** This fund is used to account for all resources except for those where a separate fund is necessary for legal or administrative purposes. This fund includes the City's general-purpose services that relate to public safety, public works, community development, finance, and administration.
- **200 - Sidewalk Repair Reserve:** The original seed funds came from the State Franchise Board lawsuit. This money was supplemented by General Fund money. The interest on this fund is used for City sidewalk repair and replacement, including the Annual Shared-Cost Sidewalk Replacement Program.
- **202 – Downtown Parking Management:** The Downtown Parking Management fund is used to account for downtown parking programs. The funding for this project will be derived from the General Fund in the form of a loan against future revenue generated by the adopted downtown parking programs. This fund will be set aside and accounted for in a new Special Revenue entitled the Down Parking Management Fund. The repayment strategy will be refined and recommend when the program is formally established with the defined annual revenues generated by the program.
- **205 - Gas Taxes:** This is fuel tax money from the State and is used to fund Chip Seal, traffic signal and streetlight maintenance and electricity, congestion and pavement management, and related capital projects. Interest is allocated.

- 210 - Road Funds (SB1): This is a State fuel tax that is allocated on formulae determined by statewide legislation. The City is allowed to use this funding for local street and road repairs only until the City's average Pavement Condition Index (PCI) meets or exceeds 80, at which time a city or county may spend its apportionment of SB1 funds on functions similar to the other Gas Taxes listed above.
- 212 – Measure B - Local Streets and Roads: This is a portion of the Santa Clara County only sales tax measure intended to pay for various transportation improvements in the county including transit, bicycle/pedestrian, highway interchanges, and expressways, and grade separations. The Local Streets and Roads portion of the funds is allocated on formulae determined by the revenue measure and is allocated to the Santa Clara Valley Transportation Authority, which allocates a portion to Gilroy for maintaining the City's local streets and roads. More stringent requirements regarding the use of these funds are in place if the City's PCI is below 70. This fund is used for street projects. Interest is allocated.
- 215 - Transportation/Mobility Grants: This is for various transportation grants. Monies are received on a reimbursable basis. Interest is allocated.
- 220 - Vehicle Registration Fee: This fund represents registration fees from Santa Clara County which will be used for pavement maintenance, operations, signals, signs, and marking. Interest is allocated.
- 245 - Community Development Block Grant: HUD annual grant of federal funds to operate the Community Development Block Grant Program. Interest is allocated but must be paid back to the Federal Government.
- 400 - Capital Projects: Allocates resources intended to be used for major capital projects other than those financed by revenues of proprietary funds, including projects that are partially funded from other sources such as grants or fuel tax. Any unallocated interest is allocated to this fund.
- 410 - Storm Drain Development: The purpose of the Storm Drain Development Fund is to finance the construction of drainage collection and distribution systems within the City as described in the City of Gilroy Storm Drain Master Plan. Improvements and expansions of the City's storm drain system are needed to accommodate the development of new residential, commercial, and industrial uses within the City of Gilroy. The Storm Drain Development Fee is used to expand system capacity to accommodate new development. Interest is allocated.

- 415 – Utility Undergrounding: Allocates resources to underground existing overhead utilities (electricity, telephone, and cable) along fully constructed streets. The City collects the fee from developers as development occurs along these streets. Interest is allocated.
- 420 - Street Tree Development: The Street Tree Development Fund collects a front footage fee to plant trees in new developments. Interest is allocated.
- 425 - Traffic Impact: The purpose of the Traffic Impact Fund is to finance the construction of streets, bridges, interchanges, and traffic signals within the City as described in the City of Gilroy's Circulation Element. Improvements and expansions of the City's traffic circulation system are needed to accommodate the development of new residential, commercial, and industrial uses within the City of Gilroy. The Traffic Impact Fee is used to expand system capacity to accommodate new development. Interest is allocated.
- 430 - Sewer Development Impact: The purpose of the Sewer Development Impact Fund is to finance the construction of sewer collection and conveyance systems within the City as described in the City of Gilroy's Sewer Master Plan. Improvements and expansions of the City's sewer system are needed to accommodate the development of new residential, commercial, and industrial uses within the City of Gilroy. The Sewer Development Impact Fee is used to expand system capacity to accommodate new development. Interest is allocated.
- 435 - Water Development Impact: The purpose of the Water Development Impact Fund is to finance the construction of water transmission, distribution, and storage systems within Pressure Zone 1 of the City water system as described in the City of Gilroy's Water Master Plan. Improvements and expansions of the City's water system are needed to accommodate the development of new residential, commercial, and industrial uses within the City of Gilroy. The Water Development Impact Fee is used to expand capacity to accommodate new development. Interest is allocated.
- 440 - Public Facilities Impact: The purpose of this fund is to finance the construction of parks, police, fire, and other City Facilities as described in the City of Gilroy's Public Facilities Master Plan. These improvements to public facilities are completed to accommodate new residential and commercial development. Interest is allocated.
- 487 – Downtown Beautification: The purpose of this fund is to finance the design and construction of improvements along Gourmet Alley and Railroad Alley. These improvements are funded by a \$3.9M grant from Caltrans' Clean California Local Grant Program.

- 615 - Facilities: This internal service fund accounts for all expenses relating to the operation and maintenance of City facilities. The costs are recovered through an annual "user fee" which is charged to all departments/funds that have facilities.
- 625 - Equipment Outlay: This allocates resources intended for the purchase of General Fund equipment costing more than \$1,000.
- 700 - Sewer: This is an enterprise fund which operates and maintains the sewer collection system.
- 705 - Water: This is an enterprise fund which operates and maintains the water production and distribution system.

### **CIP Project Charter Anatomy / How to Read a Project Charter**

The CIP is primarily organized by project charters. As explained above, a charter is a brief plan for each capital project and provides the requisite information for scheduling and funding a project within the CIP. CIP Charters have 16 separate parts which are explained in detail below:

1. Project Number:

The project number is intended to identify a project, which could consist of a number of phases or stages of development.

The project number consists of 6 digits. Currently funded projects begin with 800XX0. New projects in the draft CIP have been assigned "submittal numbers" which will be discussed in the next section.

2. Submittal Number:

The submittal number is used to keep track of submissions. Departments submitting requests for capital project consideration, funding, and scheduling are identified by a two letter department (or division or section, as appropriate) designation, two letter FY designation (for this budget it is 24), and then a consecutive two digit identifier (recommended to be in priority order, but not necessary).

For example, the first project submitted by the Facilities Section would have the designation FC2401.

The department/division/section codes are as follows:

AD – Administration, including  
City Attorney  
EN – Engineering  
FC – Facilities  
FR – Fire

PK – Parks  
RC – Recreation  
SW – Sewer  
WT – Water

3. Project Name:

The project name is related to a location, which could be a building name or street name, and the broad category of work required. If the project is not tied to a single location, then the most descriptive name available is used. Street names shall be spelled, not numbered (e.g., Ninth Street, not 9<sup>th</sup> Street), and intersections shall list the non-number street first, the more major street first, or the first alphabetical name first.

4. Department:

The department listed represents the department/division/section that will be managing the project. For example, the Master Plan Projects – Sewer Improvements project is in the category of Wastewater: Sewer Collection, but the department is listed as Public Works: Engineering with the project being managed by the City Engineer. Some department designations may be further detailed into division or section. Coordination of the project is assigned to the most appropriate person. Usually this will be someone in Public Works Engineering, but could also be an Operational section (e.g., Facilities, Parks), or a specialized expert. This person will be the Project Manager.

5. Category:

Five categories have been identified for capital projects. Within the categories, there may be additional sub-categories. The categories and sub-categories may be revised or updated in any year by the CIP committee and presented for Council approval. Currently, these categories are:

1. Facilities

- a. Buildings
- b. Building Systems
- c. Specialized Facilities
- d. Parking Lots



2. Parks & Trails

- a. New Parks
- b. Park Expansion
- c. Trails
- d. Buildings
- e. Play Equipment
- f. Other Structures or Facilities
- g. Master Plans





### 3. Streets

- a. Pavement
- b. Pavement Markings
- c. Signage
- d. Traffic Signals
- e. Bridges
- f. Curbs & Sidewalks
- g. Other Concrete Features
- h. Congestion Management
- i. Streetlights
- j. Street Trees

### 4. Utilities

- a. Water
  - i. Water Storage
  - ii. Wells & Pumping
  - iii. Distribution
  - iv. Fire Hydrants & Blow-Offs
  - v. Meters & Service Lines
- b. Wastewater
  - i. Sewer Trunks
  - ii. Sewer Collection
  - iii. Manholes, Cleanouts, Etc.
  - iv. Lift Stations
  - v. Recycled Water
  - vi. Inspections
- c. Storm Drain
  - i. Storm Trunks
  - ii. Storm Collection
  - iii. Manholes & Appurtenances
  - iv. Lift Stations



### 5. Engineering

- a. Master Plans
- b. Stormwater Compliance
- c. Traffic Calming
- d. Standard Drawings & Specs
- e. Plans & Programs
- f. Downtown
- g. Utility Undergrounding

6. Project Type:

There are seven categories for project type: New, Replacement, Rehabilitation, Renovation, Modification, Demolition, and Studies & Reports. New projects add capital value to the City's asset base. Replacement projects provide an exchange or substitution of a current City resource for a similar system. Rehabilitation projects repair, enhance, or upgrade a current City property or resource. Renovation projects remodel a current City property or resource. Modification projects modify a current City property or resource. Demolition projects demolish a current City property or resource. Studies & Reports projects do not necessarily directly improve a City asset but are a planning/analysis tool for future CIP project identification and/or implementation.

7. Project Manager:

The Project Manager is the individual in the department responsible for the oversight of the project. For the charters, the CIP team listed the position of the person responsible for delivering the project and not the name of the person that will serve as the project manager because that person may change over the term of the 5-year CIP.

8. Council Priorities:

Capital Improvement Projects satisfy the City Council priority to Maintain and Improve City Infrastructure, which is indicated on each project charter.

9. Location:

Specifies either the general or specific location of the project. This may be a cross-street, an address, or a general location like the Downtown.

10. Project Description:

This section describes the project in concise details, including any known special aspects. This should include the location and type, or level of work involved, and the project size in square feet of building, parking lot, or park, or in lineal feet for streets, pipelines, sidewalks, trails, bike lanes, etc.

11. Project Justification:

This provides an explanation as to why this capital project is important and is required. This section identifies the strategic goals and objectives of the project and any Council priorities, Master Plan requirements, safety or health issues, public issues or requests, and any other reason to complete this work.

12. Master Planning Document:

This section identifies if a project is contained in one of the City's several Master Plans. A project that is specifically referenced in a master plan gains additional priority based on the City's CIP Policy.

### 13. Project Funding:

- A. **Project Costs** – These include the cost of construction and the soft costs associated with a project. The soft costs can include preliminary planning efforts, property acquisition, design, construction management, inspection, public outreach, and other non-construction costs that must be accounted for in a thorough cost estimate.
- B. **Funding Source** – This identifies the cost centers that will fund the project and the specific amount that will be allocated for each year of project development and delivery.
- C. **Project Fiscal Balance** – From the Project Funding tables, it is easy to see if a project is fully funded for each fiscal year. So long as the sum of the total funding sources for a fiscal year match the sum of the project costs for that same fiscal year, a project is fully funded for that year.

### 14. Financial Comments:

This section provides additional details related to a projects' funding. It might be a summary of the project funding source, or it might provide information related to alternative funding strategies that might not be easily identified or easy to show in tabular form.

### 15. Estimated Project Schedule:

This shows the various project phases, and what year those phases are planned to be completed.

### 16. Ongoing Operational Cost Impact:

Ongoing operational costs identify maintenance costs that would be associated with a fully constructed or delivered project, and the frequency of that maintenance.

# CIP Policy Document

## 1. Purpose/Background

The City of Gilroy's 5-Year Capital Improvement Program ("CIP") represents an ongoing process through which the City identifies, prioritizes, and develops a multi-year work plan for major capital expenditures and their associated funding sources, in an effort to improve and maintain the City of Gilroy's roadways, parks, facilities, and other infrastructure. Generally, CIP improvements are major expenditures that have a multi-year life and result in becoming City assets. The CIP is a strategic planning tool focusing on City owned infrastructure, summarizing in one document the City's overall capital project needs and associated funding requirements during a five-year period. The CIP document is merely a planning tool and should be used as such in the budget preparation process.

## 2. Policy

### 2.1. Capital Improvement Plan Overview

Since a city is comprised of diverse types of infrastructure, the CIP is structured under six separate program areas in which projects are categorized by infrastructure type. This includes: Streets Program; Parks and Trails Program; Utilities Program; Facilities Program, Fleet and Equipment Program, and the Engineering Program. The six programs are structured as follows:

#### 2.1.1. Streets Program

This program includes projects which develop and maintain the City's roadway system to provide safe and efficient traffic flows while minimizing traffic movement and noise through residential neighborhoods; street lighting for traffic safety at intersections and throughout public streets; infrastructure development and maintenance of street surfaces, storm drain systems, curbs, gutters and sidewalks; bridges and retaining walls; and roadway landscaping to maintain the quality streetscapes of the Gilroy community.

Gas Tax revenues, Sales Tax Revenues (Measure B), and Road Maintenance and Rehabilitation Account (Senate Bill 1, SB1) funds are dedicated funding sources for the Streets Program. Funding for projects may also come from prior year General Fund savings, from development projects requiring mitigation of impacts, from partnerships with other jurisdictions, or from federal, state, and local grants as either part of statewide initiatives or through grant applications based on specific City projects.

#### 2.1.2. Parks and Trails Program

This program includes projects to develop and improve parks and sport fields, park structures, trails, the City Plaza Park, and various citywide tree planting and maintenance. Funding may come from prior year General Fund savings, from grants and park bond funds, and from donations. Park projects may, on occasion, include community volunteer services for minor construction and clean-up projects.

#### 2.1.3. Utilities Program

This program includes projects which develop and maintain the City's water and sewer system to provide safe, reliable, and efficient service to customers. This includes the installation of new or upgraded transmission and distribution water lines, fire hydrants, water quality/conservation devices and meters as well as reservoirs and pump stations. It also includes the installation,

# CIP Policy Document

replacement or upgrade of sanitary sewer collection mains and laterals and lift stations. The funding for these projects comes from Utility Enterprise funds and Development Impact Fee funds.

## 2.1.4. Facilities Program

This program includes projects for purchasing, constructing or making capital repairs to City buildings, structures, and equipment. City buildings include City Hall, the Police Department Building, several Fire Stations, the Wheeler Gym, the Senior Center and auxiliary structures, the Corporation Yard and auxiliary structures, the Historical Buildings including Old City Hall and Gilroy Museum, the Willey House, etc.; funding for these projects come primarily from the General, Enterprise, and other capital project funds via the Internal Service Fund, as well as grant funds.

## 2.1.5. Engineering Program

This program includes special projects, projects needed to bring the City into compliance with certain regulatory requirements, and Engineering Division plans, standards, and specifications. Examples of projects needed to bring the City into compliance with regulatory requirements include State Water Resources Control Board regulatory requirements for capturing and treatment of stormwater and California Public Utilities Commission (CPUC) mandates for undergrounding overhead utilities.

## 2.2. Capital Improvement Plan Guidelines

### 2.2.1. Project Definition

The City's definition of a Capital Improvement Plan (CIP) project includes the following:

For fixed capital infrastructure to be included in the CIP, it must:

- Have a total value greater than \$25,000 USD (United States Dollars)
  - individual year(s) may be less than \$25,000 USD for phased or ongoing projects so long as the total value when the project is completed is greater than \$25,000 USD
- Estimated useful life of, or extending estimated useful life by, five (5) years or more
- Require advanced planning and design
- Have a project duration of more than three months from inception to completion
- Primarily non-recurring projects
- Be developed/implemented at a fixed location

For vehicles and equipment to be included in the CIP, it must:

- Have a total value greater than \$15,000 USD
- Be an item that requires service and maintenance by the Fleet Section of the Public Works' Operations Division

### 2.2.2. Project Cost Estimates

Cost estimates shall be based on current year dollars for the near-term projects. For projects three or more years out, the use of an escalation rate shall be considered. Project estimates are updated every two years with the update to the CIP, based upon current design specifications



# CIP Policy Document

and bid prices. Equipment, operation, and maintenance costs incurred as an outcome of CIP projects are to be identified and included in the operating budget. As part of the adoption of the CIP, a resolution amending the Council-adopted operating budget(s) shall be proposed to appropriate the expenditures needed to implement the projects identified in the adopted CIP.

## 2.2.3. CIP Document Preparation, Submittal and Reporting

Under direction from the City Administrator, the Public Works Department takes the lead in the preparation of the current Capital Improvement Plan and reporting to Council of its progress and status. Written reports on the progress of the CIP will be submitted to Council through the City Administrator at the beginning and mid-year of each fiscal year.

Proposed projects are submitted by each department of the City via a CIP application form submitted to the Engineering Division of Public Works as part of their biennial call for projects. The projects being recommended for inclusion in the CIP shall have a project charter developed, which will provide the project schedule, funding sources and timing, expenditure timing, location information, a description of the project, and an analysis of the ongoing maintenance and other cost impacts to the operating budget as a result of implementing the project.

Projects are selected for proposed funding based on funding availability, project readiness, regulatory requirements, critical health and safety issues, and Council priorities. Once the projects and funding are assembled, Engineering submits the CIP to the Planning Commission for review of conformity with General Plan goals and policies prior to Council's final CIP review. The proposed CIP is presented to the City Council for final review at a CIP hearing in spring, with CIP and budget amendment approval scheduled in June.

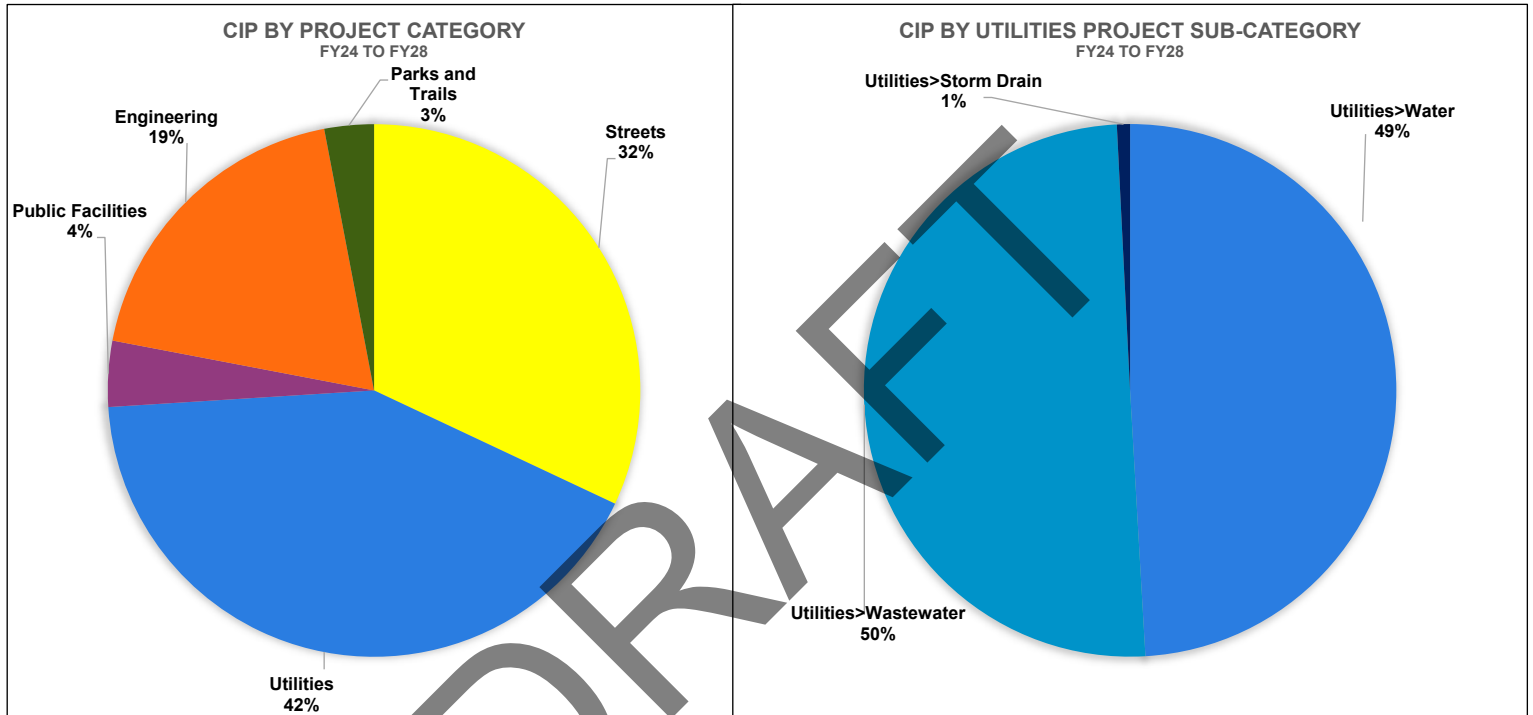
The CIP also includes projects that are not proposed for funding due to lack of resources. These projects proceed through the process, including presentation to the Planning Commission for review of conformity with General Plan goals and policies. These unfunded projects will be brought to Council for approval later when resources become available, and are included in the CIP document for easy reference.

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**Capital Improvement Program Summary  
Budget by Project Category  
FY24 - FY28**

| By Project Category       | Proposed<br>FY24     | Proposed<br>FY25     | Forecast<br>FY26     | Forecast<br>FY27     | Forecast<br>FY28     | 5-Year Total          | Percent     |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------|
| Streets                   | \$ 8,211,209         | \$ 14,928,516        | \$ 35,836,262        | \$ 4,532,150         | \$ 4,606,649         | \$ 68,114,786         | 32%         |
| Utilities                 | 27,870,195           | 23,174,640           | 13,966,858           | 8,775,431            | 13,584,914           | 87,372,038            | 42%         |
| Public Facilities         | 6,062,498            | 3,017,900            | 211,900              | 71,100               | -                    | 9,363,398             | 4%          |
| Engineering               | 18,126,539           | 17,144,011           | 750,706              | 3,193,777            | 119,354              | 39,334,387            | 19%         |
| Parks and Trails          | 1,201,379            | 4,340,971            | 350,000              | 350,000              | 350,000              | 6,592,350             | 3%          |
| Utilities>Water           | 7,156,527            | 17,092,802           | 7,683,280            | 4,677,221            | 6,277,467            | 42,887,297            | 49%         |
| Utilities>Wastewater      | 20,687,069           | 6,081,838            | 5,996,878            | 4,098,210            | 6,925,611            | 43,789,606            | 50%         |
| Utilities>Storm Drain     | 26,599               | -                    | 286,700              | -                    | 381,836              | 695,135               | 1%          |
| <b>Total All Projects</b> | <b>\$ 61,471,820</b> | <b>\$ 62,606,038</b> | <b>\$ 51,115,726</b> | <b>\$ 16,922,458</b> | <b>\$ 18,660,917</b> | <b>\$ 210,776,959</b> | <b>100%</b> |



**Capital Improvement Program Summary  
Number of Projects by Project Category  
FY24 - FY28**

| By Project Category       | Proposed<br>FY24  | Proposed<br>FY25  | Forecast<br>FY26  | Forecast<br>FY27  | Forecast<br>FY28  | 5-Year Total       | Percent     |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------|
| Streets                   | \$ 8,211,209      | \$ 14,928,516     | \$ 35,836,262     | \$ 4,532,150      | \$ 4,606,649      | \$ 68,114,786      | 32%         |
| Utilities                 | 27,870,195        | 23,174,640        | 13,966,858        | 8,775,431         | 13,584,914        | 87,372,038         | 42%         |
| Public Facilities         | 6,062,498         | 3,017,900         | 211,900           | 71,100            | 0                 | 9,363,398          | 4%          |
| Engineering               | 18,126,539        | 17,144,011        | 750,706           | 3,193,777         | 119,354           | 39,334,387         | 19%         |
| Parks and Trails          | 1,201,379         | 4,340,971         | 350,000           | 350,000           | 350,000           | 6,592,350          | 3%          |
| Utilities>Water           | \$ 7,156,527      | \$ 17,092,802     | \$ 7,683,280      | \$ 4,677,221      | \$ 6,277,467      | \$ 42,887,297      | 49%         |
| Utilities>Wastewater      | 20,687,069        | 6,081,838         | 5,996,878         | 4,098,210         | 6,925,611         | 43,789,606         | 50%         |
| Utilities>Storm Drain     | 26,599            | -                 | 286,700           | -                 | 381,836           | 695,135            | 1%          |
| <b>Total All Projects</b> | <b>61,471,820</b> | <b>62,606,038</b> | <b>51,115,726</b> | <b>16,922,458</b> | <b>18,660,917</b> | <b>210,776,959</b> | <b>100%</b> |

Note: Some projects are phased over multiple years. The "5-Year Total" represents the total number of individual projects per category.

**Capital Improvement Program Summary**  
**Budget by Funding Source**  
**FY24 - FY28**

| By Funding Source                   | Proposed<br>FY24     | Proposed<br>FY25     | Forecast<br>FY26     | Forecast<br>FY27     | Forecast<br>FY28     | 5-Year Total          | Percent     |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------|
| 100 - General Fund                  | \$ 2,047,800         | \$ 1,950,000         | \$ 350,000           | \$ 350,000           | \$ 350,000           | \$ 5,047,800          | 2%          |
| 200 - Sidewalk Repair Reserve       | 500,000              | 500,000              | 500,000              | 500,000              | 500,000              | 2,500,000             | 1%          |
| 205 - Gas Taxes                     | 1,034,120            | 1,191,573            | 903,493              | 872,200              | 890,810              | 4,892,196             | 2%          |
| 210 - Road Funds                    | 1,482,596            | 1,527,074            | 1,565,251            | 1,604,382            | 1,644,492            | 7,823,795             | 4%          |
| 212 - Measure B                     | 900,000              | 4,500,000            | 4,950,000            | 900,000              | 900,000              | 12,150,000            | 6%          |
| 215 - Transportation/ Mobility Grar | 402,600              | 1,399,153            | -                    | -                    | -                    | 1,801,753             | 1%          |
| 220 - Vehicle Registration Fee      | 230,000              | 240,500              | 491,525              | 555,568              | 571,347              | 2,088,940             | 1%          |
| 245 - CDBG                          | 261,950              | 99,500               | 311,900              | 100,000              | 100,000              | 873,350               | 0.4%        |
| 400 - Capital Projects              | 1,284,805            | 2,673,571            | -                    | -                    | -                    | 3,958,376             | 1.9%        |
| 410 - Storm Drain Development In    | 231,827              | 230,811              | 631,506              | 605,477              | 501,190              | 2,200,811             | 1%          |
| 415 - Utility Undergrounding        | -                    | -                    | 405,900              | 2,588,300            | -                    | 2,994,200             | 1%          |
| 425 - Traffic Impact                | 2,913,050            | 8,660,209            | 27,325,993           | -                    | -                    | 38,899,252            | 18%         |
| 430 - Sewer Development Impact      | 1,100,226            | 1,411,972            | 1,341,170            | 1,941,401            | 4,086,062            | 9,880,831             | 5%          |
| 435 - Water Development Impact      | 3,550,800            | -                    | -                    | 2,885,454            | 3,029,726            | 9,465,980             | 4%          |
| 440 - Public Facilities Impact      | 13,888,793           | 13,441,107           | -                    | -                    | -                    | 27,329,900            | 13%         |
| 487 - Downtown Beautification       | 3,582,765            | -                    | -                    | -                    | -                    | 3,582,765             | 2%          |
| 615 - Facilities                    | 682,200              | 517,900              | -                    | 71,100               | -                    | 1,271,200             | 0.60%       |
| 625 - Equipment Outlay              | 4,185,718            | 2,500,000            | -                    | -                    | -                    | 6,685,718             | 3%          |
| 700 - Sewer                         | 19,586,843           | 4,669,866            | 4,655,708            | 2,156,809            | 2,839,549            | 33,908,775            | 16%         |
| 705 - Water                         | 3,605,727            | 17,092,802           | 7,683,280            | 1,791,767            | 3,247,741            | 33,421,317            | 16%         |
| <b>Total All Projects</b>           | <b>\$ 61,471,820</b> | <b>\$ 62,606,038</b> | <b>\$ 51,115,726</b> | <b>\$ 16,922,458</b> | <b>\$ 18,660,917</b> | <b>\$ 210,776,959</b> | <b>100%</b> |

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| Program Details<br>Streets           |                                                  |               |               |               |               |               |               |
|--------------------------------------|--------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Project Number                       | Project Title                                    | Proposed FY24 | Proposed FY25 | Forecast FY26 | Forecast FY27 | Forecast FY28 | 5-Year Total  |
| 800020                               | Tenth Street and Uvas Creek Bridge               | 1,000,000     | -             | 26,617,000    | -             | -             | 27,617,000    |
| 800060                               | Annual Citywide Pavement Rehabilitation          | 4,482,596     | 4,527,074     | 2,965,251     | 3,004,382     | 3,044,492     | 18,023,795    |
| 800070                               | Annual Citywide Curb Ramp Project                | 240,000       | 240,000       | 240,000       | 240,000       | 240,000       | 1,200,000     |
| 800080                               | Annual Safe Routes to Schools                    | 62,600        | 65,730        | 69,017        | 72,467        | 76,091        | 345,905       |
| 800180                               | Traffic Calming                                  | 150,000       | -             | -             | -             | -             | 150,000       |
| 800320                               | Annual Shared-Cost Sidewalk Replacement Program  | 500,000       | 500,000       | 500,000       | 500,000       | 500,000       | 2,500,000     |
| 800330                               | Annual Pavement Markings                         | 210,000       | 220,500       | 231,525       | 243,101       | 255,256       | 1,160,382     |
| 800340                               | Annual Signal/Street Light Maintenance           | 321,520       | 337,596       | 354,476       | 372,200       | 390,810       | 1,776,602     |
| 800350                               | Luchessa/Church Traffic Signal Installation      | 139,973       | 897,600       | -             | -             | -             | 1,037,573     |
| 800360                               | Mantelli/Kern Traffic Signal Installation        | 154,012       | 983,900       | -             | -             | -             | 1,137,912     |
| 800370                               | Monterey/I. O. O. F. Traffic Signal Installation | 166,279       | 932,700       | -             | -             | -             | 1,098,979     |
| 800410                               | Annual Citywide Traffic Signal Upgrades          | 150,000       | 150,000       | -             | -             | -             | 300,000       |
| 800440                               | Automall/Luchessa Traffic Signal Installation    | 129,914       | 841,400       | -             | -             | -             | 971,314       |
| 800450                               | Annual CDBG Sidewalk/Curb Ramp Project           | 261,950       | 99,500        | 100,000       | 100,000       | 100,000       | 661,450       |
| 800480                               | First/Kern Traffic Signal Installation           | 242,365       | 902,300       | -             | -             | -             | 1,144,665     |
| 800770                               | Tenth Street/Hwy 101 Bridge Widening             | -             | 4,230,216     | 4,758,993     | -             | -             | 8,989,209     |
| <b>Total All Projects</b>            |                                                  | \$ 8,211,209  | \$ 14,928,516 | \$ 35,836,262 | \$ 4,532,150  | \$ 4,606,649  | \$ 68,114,786 |
| Funding Sources                      |                                                  | Proposed FY24 | Proposed FY25 | Forecast FY26 | Forecast FY27 | Forecast FY28 | 5-Year Total  |
| 100 - General Fund                   |                                                  | 1,600,000     | 1,600,000     | -             | -             | -             | 3,200,000     |
| 200 - Sidewalk Repair Reserve        |                                                  | 500,000       | 500,000       | 500,000       | 500,000       | 500,000       | 2,500,000     |
| 205 - Gas Taxes                      |                                                  | 1,034,120     | 1,191,573     | 903,493       | 872,200       | 890,810       | 4,892,196     |
| 210 - Road Funds                     |                                                  | 1,482,596     | 1,527,074     | 1,585,251     | 1,604,382     | 1,644,492     | 7,823,795     |
| 212 - Measure B                      |                                                  | 900,000       | 4,500,000     | 4,950,000     | 900,000       | 900,000       | 12,150,000    |
| 215 - Transportation/ Mobility Grant |                                                  | 220,000       | 81,753        | -             | -             | -             | 301,753       |
| 220 - Vehicle Registration Fee       |                                                  | 230,000       | 240,500       | 491,525       | 555,568       | 571,347       | 2,088,940     |
| 245 - CDBG                           |                                                  | 261,950       | 99,500        | 100,000       | 100,000       | 100,000       | 661,450       |
| 425 - Traffic Impact                 |                                                  | 1,982,543     | 5,188,116     | 27,325,993    | -             | -             | 34,496,652    |
| <b>Total All Projects</b>            |                                                  | \$ 8,211,209  | \$ 14,928,516 | \$ 35,836,262 | \$ 4,532,150  | \$ 4,606,649  | \$ 68,114,786 |



| Program Details<br>Parks and Trails  |                                                                      |               |               |               |               |               |              |
|--------------------------------------|----------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Number                       | Project Title                                                        | Proposed FY24 | Proposed FY25 | Forecast FY26 | Forecast FY27 | Forecast FY28 | 5-Year Total |
| 800270                               | Lions Creek Trail West of Santa Teresa and Day                       | 182,600       | 1,369,500     | -             | -             | -             | 1,552,100    |
| 800740                               | San Ysidro Lighting / Picnic Area Improvements Project               | 192,450       | -             | -             | -             | -             | 192,450      |
| PK2401                               | Citywide Park Restroom Reroofing/Rehabilitation                      | 350,000       | 350,000       | 350,000       | 350,000       | 350,000       | 1,750,000    |
| 900620                               | Miller Park Restrooms                                                | 97,800        | -             | -             | -             | -             | 97,800       |
| 800780                               | Electrical Undergrounding San Ysidro Park Healthy Living Enhancement | 378,529       | 2,621,471     | -             | -             | -             | 3,000,000    |
| <b>Total All Projects</b>            |                                                                      | \$ 1,201,379  | \$ 4,340,971  | \$ 350,000    | \$ 350,000    | \$ 350,000    | \$ 6,592,350 |
| Funding Sources                      |                                                                      | Proposed FY24 | Proposed FY25 | Forecast FY26 | Forecast FY27 | Forecast FY28 | 5-Year Total |
| 100 - General Fund                   |                                                                      | 447,800       | 350,000       | 350,000       | 350,000       | 350,000       | 1,847,800    |
| 215 - Transportation/ Mobility Grant |                                                                      | 182,600       | 1,317,400     | -             | -             | -             | 1,500,000    |
| 400 - Capital Projects               |                                                                      | 570,979       | 2,673,571     | -             | -             | -             | 3,244,550    |
| <b>Total All Projects</b>            |                                                                      | \$ 1,201,379  | \$ 4,340,971  | \$ 350,000    | \$ 350,000    | \$ 350,000    | \$ 6,592,350 |

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| Program Details<br>Utilities         |                                                                     |                      |                      |                      |                     |                      |                      |
|--------------------------------------|---------------------------------------------------------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
| Project Number                       | Project Title                                                       | Proposed FY24        | Proposed FY25        | Forecast FY26        | Forecast FY27       | Forecast FY28        | 5-Year Total         |
| 800050                               | McCarthy Site Well (Well #9)                                        | 3,550,800            | -                    | -                    | -                   | -                    | 3,550,800            |
| 800250                               | Casey and Swanson Water Line Replacement                            | 466,707              | 2,825,800            | -                    | -                   | -                    | 3,292,507            |
| 800310                               | Automated Flexnet Water Meter Installation                          | 612,700              | 612,700              | -                    | -                   | -                    | 1,225,400            |
| 800390                               | Miller and Third Storm Drain Rehabilitation                         | -                    | -                    | 286,700              | -                   | -                    | 286,700              |
| 800400                               | Monterey and Luchessa Storm Drain Modifications                     | -                    | -                    | -                    | -                   | 381,836              | 381,836              |
| 800430                               | Cohansey Avenue/Terri Court Storm Drain Improvements                | 26,599               | -                    | -                    | -                   | -                    | 26,599               |
| 800490                               | Annual Citywide Sewer Repair and Rehabilitation Program             | 250,000              | 250,000              | 250,000              | 250,000             | 250,000              | 1,250,000            |
| 800510                               | Asbestos Cement Sewer Pipe Replacement Citywide                     | -                    | 265,629              | 1,008,600            | -                   | -                    | 1,274,229            |
| 800520                               | Carmel-Dowdy Alley - Sixth to Seventh Sewer Replacement             | 75,401               | 273,200              | -                    | -                   | -                    | 348,601              |
| 800530                               | Large Diameter Sewer Rehabilitation Citywide                        | -                    | 273,105              | 1,081,100            | -                   | -                    | 1,354,205            |
| 800540                               | Monterey and Princevalle Sewer Network                              | -                    | -                    | -                    | 755,038             | 2,840,381            | 3,595,419            |
| 800550                               | Old Gilroy - Chestnut to Forest Sewer Upgrade                       | 50,999               | 251,600              | -                    | -                   | -                    | 302,599              |
| 800560                               | Seventh St - Carmel-Dowdy to Hanna-Rosanna Alleys Sewer Replacement | -                    | 62,706               | 211,300              | -                   | -                    | 274,006              |
| 800570                               | Sewer Plant Expansion (SCRWA)                                       | 15,700,000           | 1,900,000            | 500,000              | -                   | -                    | 18,100,000           |
| 800590                               | Broadway and Sargent Water Line Replacement                         | -                    | 185,295              | 877,600              | -                   | -                    | 1,062,895            |
| 800600                               | Church and Gurries Water Line Replacement                           | 86,966               | 314,600              | -                    | -                   | -                    | 401,566              |
| 800610                               | Church Street - Welburn to First Water Line Replacement             | -                    | 250,335              | 1,173,400            | -                   | -                    | 1,423,735            |
| 800620                               | Forest and Eighth Water Line Replacement                            | 89,974               | 369,200              | -                    | -                   | -                    | 459,174              |
| 800630                               | Steel Water Service Lines Replacement Citywide                      | 104,280              | 104,280              | 104,280              | 104,280             | 104,280              | 521,400              |
| 800640                               | Monterey and Eighth Water Line Replacement                          | -                    | 101,325              | 406,700              | -                   | -                    | 508,025              |
| 800650                               | Abandon 2" Water Line from 7041 to 7161 Monterey Street             | 108,900              | 847,000              | -                    | -                   | -                    | 955,900              |
| 800660                               | Murray at Burke Water Line Reroute                                  | -                    | 133,794              | 469,400              | -                   | -                    | 603,194              |
| 800670                               | Saint Louise Hospital Large Water Meter Replacement                 | 63,200               | -                    | -                    | -                   | -                    | 63,200               |
| 800690                               | Water Reservoirs A and B - Painting                                 | 483,200              | -                    | -                    | -                   | -                    | 483,200              |
| 800700                               | Water Reservoirs A and B - Retrofit Overflow Piping                 | 482,000              | -                    | -                    | -                   | -                    | 482,000              |
| 800710                               | Water Well Nos. 1 and 4 Compliance Improvements                     | 82,600               | -                    | -                    | -                   | -                    | 82,600               |
| 800720                               | Water Well Nos. 1, 2, 4 and 6 Upgrade Improvements                  | 1,025,200            | 10,527,000           | -                    | -                   | -                    | 11,552,200           |
| 900720                               | Old Gilroy Street at Railroad Crossing Sewer Replacement            | -                    | -                    | -                    | -                   | 587,400              | 587,400              |
| 900730                               | Martin and Railroad Water Line Replacement                          | -                    | -                    | -                    | -                   | 1,371,600            | 1,371,600            |
| 900740                               | Monterey - Leavesley to Ronan Water Line Replacement                | -                    | 821,473              | 4,651,900            | -                   | -                    | 5,473,373            |
| SW2401                               | Master Plan Projects - Sewer Improvements                           | 2,671,998            | 2,805,598            | 2,945,878            | 3,093,172           | 3,247,830            | 14,764,476           |
| SW2402                               | Joint Morgan Hill-Gilroy Trunk Line Repairs                         | 1,938,671            | -                    | -                    | -                   | -                    | 1,938,671            |
| WT2401                               | Master Plan Projects - Water Improvements                           | -                    | -                    | -                    | 4,572,941           | 4,801,587            | 9,374,528            |
| <b>Total All Projects</b>            |                                                                     | <b>\$ 27,870,195</b> | <b>\$ 23,174,640</b> | <b>\$ 13,966,858</b> | <b>\$ 8,775,431</b> | <b>\$ 13,584,914</b> | <b>\$ 87,372,038</b> |
| Funding Sources                      |                                                                     | Proposed FY24        | Proposed FY25        | Forecast FY26        | Forecast FY27       | Forecast FY28        | 5-Year Total         |
| 410 - Storm Drain Development Impact |                                                                     | 26,599               | -                    | 286,700              | -                   | 381,836              | 695,135              |
| 430 - Sewer Development Impact       |                                                                     | 1,100,226            | 1,411,972            | 1,341,170            | 1,941,401           | 4,086,062            | 9,880,831            |
| 435 - Water Development Impact       |                                                                     | 3,550,800            | -                    | -                    | 2,885,454           | 3,029,726            | 9,465,980            |
| 700 - Sewer                          |                                                                     | 19,586,843           | 4,669,866            | 4,655,708            | 2,156,809           | 2,839,549            | 33,908,775           |
| 705 - Water                          |                                                                     | 3,605,727            | 17,092,802           | 7,683,280            | 1,791,767           | 3,247,741            | 33,421,317           |
| <b>Total All Projects</b>            |                                                                     | <b>\$ 27,870,195</b> | <b>\$ 23,174,640</b> | <b>\$ 13,966,858</b> | <b>\$ 8,775,431</b> | <b>\$ 13,584,914</b> | <b>\$ 87,372,038</b> |

| Program Details<br>Public Facilities |                                                                    |               |               |               |               |               |              |
|--------------------------------------|--------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Number                       | Project Title                                                      | Proposed FY24 | Proposed FY25 | Forecast FY26 | Forecast FY27 | Forecast FY28 | 5-Year Total |
| 800160                               | Golf Course Water Tank Replacement                                 | -             | 149,500       | -             | -             | -             | 149,500      |
| 800230                               | Shooting Range Assessment                                          | 277,000       | -             | -             | -             | -             | 277,000      |
| 900460                               | Electrical Panel Evaluation Corporation Yard for OSHA Requirements | 44,500        | -             | -             | -             | -             | 44,500       |
| 900480                               | Gilroy Center for the Arts HVAC Replacement                        | -             | 138,000       | -             | -             | -             | 138,000      |
| 900490                               | Old City Hall HVAC Replacement                                     | 360,700       | -             | -             | -             | -             | 360,700      |
| 900520                               | Senior Center ADA Restroom Access                                  | -             | -             | -             | 71,100        | -             | 71,100       |
| 900530                               | Senior Center Roof Replacement                                     | -             | 230,400       | -             | -             | -             | 230,400      |
| 900590                               | Chestnut Fire Station Seismic Upgrade and Remodel                  | 250,000       | 1,250,000     | -             | -             | -             | 1,500,000    |
| 900600                               | Las Animas Fire Station Upgrade and Renovation                     | 250,000       | 1,250,000     | -             | -             | -             | 1,500,000    |
| FC2401                               | Cherry Blossom Apartments Reroofing                                | -             | -             | 211,900       | -             | -             | 211,900      |
| FC2403                               | Civic Center Master Plan                                           | 750,000       | -             | -             | -             | -             | 750,000      |
| FC2404                               | Citywide Energy Saving Measures                                    | 3,685,718     | -             | -             | -             | -             | 3,685,718    |
| FR2401                               | Santa Teresa Fire District - Temporary Fire Station                | 444,580       | -             | -             | -             | -             | 444,580      |
| <b>Total All Projects</b>            |                                                                    | \$ 6,062,498  | \$ 3,017,900  | \$ 211,900    | \$ 71,100     | \$ -          | \$ 9,363,398 |
| Funding Sources                      |                                                                    | Proposed FY24 | Proposed FY25 | Forecast FY26 | Forecast FY27 | Forecast FY28 | 5-Year Total |
| 100 - General Fund                   |                                                                    | -             | -             | -             | -             | -             | -            |
| 245 - CDBG                           |                                                                    | -             | -             | 211,900       | -             | -             | 211,900      |
| 400 - Capital Projects               |                                                                    | 444,580       | -             | -             | -             | -             | 444,580      |
| 440 - Public Facilities Impact       |                                                                    | 750,000       | -             | -             | -             | -             | 750,000      |
| 615 - Facilities                     |                                                                    | 682,200       | 517,900       | -             | 71,100        | -             | 1,271,200    |
| 625 - Equipment Outlay               |                                                                    | 4,185,718     | 2,500,000     | -             | -             | -             | 6,685,718    |
| <b>Total All Projects</b>            |                                                                    | \$ 6,062,498  | \$ 3,017,900  | \$ 211,900    | \$ 71,100     | \$ -          | \$ 9,363,398 |

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| Program Details<br>Engineering       |                                                               |               |               |               |               |               |               |
|--------------------------------------|---------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Project Number                       | Project Title                                                 | Proposed FY24 | Proposed FY25 | Forecast FY26 | Forecast FY27 | Forecast FY28 | 5-Year Total  |
| 800240                               | Traffic Circulation Master Plan and Traffic Impact Fee Update | 400,000       | -             | -             | -             | -             | 400,000       |
| 800420                               | Utility Undergrounding - Monterey Street - Eighth to Tenth    | -             | -             | 405,900       | 2,588,300     | -             | 2,994,200     |
| 800460                               | State Trash Amendments Stormwater Compliance Project          | 118,800       | 118,800       | 237,600       | 470,737       | 10,000        | 955,937       |
| 800470                               | Stormwater NPDES Compliance                                   | 86,428        | 112,011       | 107,206       | 134,740       | 109,354       | 549,739       |
| 800760                               | Gourmet and Railroad Alley Improvements                       | 3,582,765     | -             | -             | -             | -             | 3,582,765     |
| EN2402                               | Gilroy Ice Center                                             | 13,669,300    | 16,913,200    | -             | -             | -             | 30,582,500    |
| EN2403                               | Corporation Yard EV and EV Charging                           | 269,246       | -             | -             | -             | -             | 269,246       |
| <b>Total All Projects</b>            |                                                               | \$ 18,126,539 | \$ 17,144,011 | \$ 750,706    | \$ 3,193,777  | \$ 119,354    | \$ 39,334,387 |
| Funding Sources                      |                                                               | Proposed FY24 | Proposed FY25 | Forecast FY26 | Forecast FY27 | Forecast FY28 | 5-Year Total  |
| 400 - Capital Projects               |                                                               | 269,246       | -             | -             | -             | -             | 269,246       |
| 410 - Storm Drain Development Impact |                                                               | 205,228       | 230,811       | 344,806       | 605,477       | 119,354       | 1,505,676     |
| 415 - Utility Undergrounding         |                                                               | -             | -             | 405,900       | 2,588,300     | -             | 2,994,200     |
| 425 - Traffic Impact                 |                                                               | 930,507       | 3,472,093     | -             | -             | -             | 4,402,600     |
| 440 - Public Facilities Impact       |                                                               | 13,138,793    | 13,441,107    | -             | -             | -             | 26,579,900    |
| 487 - Downtown Beautification        |                                                               | 3,582,765     | -             | -             | -             | -             | 3,582,765     |
| <b>Total All Projects</b>            |                                                               | \$ 18,126,539 | \$ 17,144,011 | \$ 750,706    | \$ 3,193,777  | \$ 119,354    | \$ 39,334,387 |

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**200 - Sidewalk Repair Reserve  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                            | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|--------------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 200 - Sidewalk Repair Reserve                    |                           |                          |                          |                          |                          |                          |
| Acct. #:                                               |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1                   | 1,365,613                 | 1,557,855                | 1,318,975                | 1,080,059                | 841,360                  | 602,881                  |
| Revenues                                               |                           |                          |                          |                          |                          |                          |
| Impact Fees                                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                                     | 22,200                    | 22,700                   | 23,153                   | 23,732                   | 24,325                   | 24,933                   |
| Revenue Projections                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                                   | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Special Assessments                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                                   | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)             | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue (Transfers In)                           | 250,000                   | 250,000                  | 250,000                  | 250,000                  | 250,000                  | 250,000                  |
| Total Revenue                                          | 272,200                   | 272,700                  | 273,153                  | 273,732                  | 274,325                  | 274,933                  |
| Fund Balance Subtotal after Revenue                    | 1,637,813                 | 1,830,555                | 1,592,128                | 1,353,791                | 1,115,685                | 877,814                  |
| Operating Expenditures                                 |                           |                          |                          |                          |                          |                          |
| Personnel                                              | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                                 | (600)                     | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay                                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                              | -                         | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges                          | -                         | (11,580)                 | (12,069)                 | (12,431)                 | (12,804)                 | (13,188)                 |
| Other Charges                                          | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Operating Expenses                               | (600)                     | (11,580)                 | (12,069)                 | (12,431)                 | (12,804)                 | (13,188)                 |
| Net Surplus/(Deficit)                                  | 271,600                   | 261,120                  | 261,084                  | 261,301                  | 261,521                  | 261,745                  |
| Total All Funds Available                              | 1,637,213                 | 1,818,975                | 1,580,059                | 1,341,360                | 1,102,881                | 864,626                  |
| Capital Projects:                                      |                           |                          |                          |                          |                          |                          |
| 800320 Annual Shared-Cost Sidewalk Replacement Program | (79,358)                  | (500,000)                | (500,000)                | (500,000)                | (500,000)                | (500,000)                |
| Total Capital Projects                                 | (79,358)                  | (500,000)                | (500,000)                | (500,000)                | (500,000)                | (500,000)                |
| Ending Fund Balance - June 30                          | 1,557,855                 | 1,318,975                | 1,080,059                | 841,360                  | 602,881                  | 364,626                  |



**202 - Downtown Parking Management Fund  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                  | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|----------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 202 - Downtown Parking Management Fund |                           |                          |                          |                          |                          |                          |
| Acct. #:                                     |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1         | -                         | 457                      | 457                      | 457                      | 457                      | 457                      |
| Revenues                                     |                           |                          |                          |                          |                          |                          |
| Impact Fees                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                           | 457                       | -                        | -                        | -                        | -                        | -                        |
| Revenue Projections                          | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                  | 300,761                   | -                        | -                        | -                        | -                        | -                        |
| Special Assessments                          | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)   | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue (Transfers In)                 | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Revenue                                | 301,218                   | -                        | -                        | -                        | -                        | -                        |
| Fund Balance Subtotal after Revenue          | 301,218                   | 457                      | 457                      | 457                      | 457                      | 457                      |
| Operating Expenditures                       |                           |                          |                          |                          |                          |                          |
| Personnel                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay                               | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges                | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Charges                                | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Operating Expenses                     | -                         | -                        | -                        | -                        | -                        | -                        |
| Net Surplus/(Deficit)                        | 301,218                   | -                        | -                        | -                        | -                        | -                        |
| Total All Funds Available                    | 301,218                   | 457                      | 457                      | 457                      | 457                      | 457                      |
| Capital Projects:                            |                           |                          |                          |                          |                          |                          |
| 800110 Downtown Parking Management Plan      | (300,761)                 | -                        | -                        | -                        | -                        | -                        |
| Total Capital Projects                       | (300,761)                 | -                        | -                        | -                        | -                        | -                        |
| Ending Fund Balance - June 30                | 457                       | 457                      | 457                      | 457                      | 457                      | 457                      |

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**205 - Gas Taxes  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                    | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 205 - Gas Taxes                          |                           |                          |                          |                          |                          |                          |
| Acct. #:                                       |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1           | 4,311,146                 | 736,191                  | 638,988                  | 470,615                  | 614,321                  | 813,799                  |
| Revenues                                       |                           |                          |                          |                          |                          |                          |
| Impact Fees                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                             | 61,937                    | 63,331                   | 64,597                   | 66,212                   | 67,867                   | 69,564                   |
| Revenue Projections                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                          | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                          | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                    | 1,532,669                 | 1,704,012                | 1,873,663                | 1,920,505                | 1,968,517                | 2,017,730                |
| Special Assessments                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)     | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Revenue                                  | 1,594,606                 | 1,767,343                | 1,938,260                | 1,986,717                | 2,036,385                | 2,087,294                |
| Fund Balance Subtotal after Revenue            | 5,905,752                 | 2,503,534                | 2,577,249                | 2,457,331                | 2,650,706                | 2,901,094                |
| Operating Expenditures                         |                           |                          |                          |                          |                          |                          |
| Personnel                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                         | (548,454)                 | (676,138)                | (758,477)                | (781,231)                | (804,668)                | (828,808)                |
| Capital Outlay                                 | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                      | (107,363)                 | (99,863)                 | (99,863)                 | (99,863)                 | (99,863)                 | (99,863)                 |
| Internal Service Fund Charges                  | (1,087)                   | (54,425)                 | (56,721)                 | (58,423)                 | (60,175)                 | (61,981)                 |
| Other Charges                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Operating Expenses                       | (656,904)                 | (830,426)                | (915,061)                | (939,517)                | (964,707)                | (990,652)                |
| Net Surplus/(Deficit)                          | 937,702                   | 936,917                  | 1,023,199                | 1,047,200                | 1,071,678                | 1,096,642                |
| Total All Funds Available                      | 5,248,848                 | 1,673,108                | 1,662,188                | 1,517,814                | 1,685,999                | 1,910,442                |
| Capital Projects:                              |                           |                          |                          |                          |                          |                          |
| 800060 Annual Citywide Pavement Rehabilitation | (4,006,447)               | (500,000)                | (500,000)                | (500,000)                | (500,000)                | (500,000)                |
| 800070 Annual Citywide Curb Ramp Project       | (200,000)                 | -                        | (138,247)                | -                        | -                        | -                        |
| 800080 Annual Safe Routes to Schools           | -                         | (62,600)                 | (65,730)                 | (49,017)                 | -                        | -                        |
| 800340 Annual Signal/Street Light Maintenance  | (306,210)                 | (321,520)                | (337,596)                | (354,476)                | (372,200)                | (390,810)                |
| 800410 Annual Citywide Traffic Signal Upgrades | -                         | (150,000)                | (150,000)                | -                        | -                        | -                        |
| Total Capital Projects                         | (4,512,657)               | (1,034,120)              | (1,191,573)              | (903,493)                | (872,200)                | (890,810)                |
| Ending Fund Balance - June 30                  | 736,191                   | 638,988                  | 470,615                  | 614,321                  | 813,799                  | 1,019,632                |

| 210 - Road Funds<br>Fund Balance Detail        |                   |                  |                  |                  |                  |                  |
|------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| FUND ACTIVITY DETAIL                           | Projected<br>FY23 | Proposed<br>FY24 | Proposed<br>FY25 | Forecast<br>FY26 | Forecast<br>FY27 | Forecast<br>FY28 |
| Fund: 210 - Road Funds                         |                   |                  |                  |                  |                  |                  |
| Acct. #:                                       |                   |                  |                  |                  |                  |                  |
| Est. Beginning Fund Balance - July 1           | 2,455,639         | 1,611,044        | 1,662,883        | 1,715,858        | 1,770,150        | 1,825,775        |
| Revenues                                       |                   |                  |                  |                  |                  |                  |
| Impact Fees                                    | -                 | -                | -                | -                | -                | -                |
| Allocated Interest                             | 55,605            | 56,856           | 57,993           | 59,443           | 60,929           | 62,452           |
| Revenue Projections                            | -                 | -                | -                | -                | -                | -                |
| Taxes                                          | -                 | -                | -                | -                | -                | -                |
| Licenses and Permits                           | -                 | -                | -                | -                | -                | -                |
| Fines and Forfeitures                          | -                 | -                | -                | -                | -                | -                |
| Intergovernmental Transfers                    | 1,300,752         | 1,482,596        | 1,527,074        | 1,565,251        | 1,604,382        | 1,644,492        |
| Special Assessments                            | -                 | -                | -                | -                | -                | -                |
| Charges for Services                           | -                 | -                | -                | -                | -                | -                |
| Use of Money/Property (Interest and Rents)     | -                 | -                | -                | -                | -                | -                |
| Other Revenue                                  | -                 | -                | -                | -                | -                | -                |
| Total Revenue                                  | 1,356,357         | 1,539,452        | 1,585,067        | 1,624,694        | 1,665,311        | 1,706,944        |
| Fund Balance Subtotal after Revenue            | 3,811,996         | 3,150,496        | 3,247,950        | 3,340,551        | 3,435,461        | 3,532,718        |
| Operating Expenditures                         |                   |                  |                  |                  |                  |                  |
| Personnel                                      | -                 | -                | -                | -                | -                | -                |
| Materials and Services                         | (200)             | (5,000)          | (5,000)          | (5,150)          | (5,305)          | (5,464)          |
| Capital Outlay                                 | -                 | -                | -                | -                | -                | -                |
| Transfers                                      | -                 | -                | -                | -                | -                | -                |
| Internal Service Fund Charges                  | -                 | (17)             | (18)             | -                | -                | -                |
| Other Charges                                  | -                 | -                | -                | -                | -                | -                |
| Total Operating Expenses                       | (200)             | (5,017)          | (5,018)          | (5,150)          | (5,305)          | (5,464)          |
| Net Surplus/(Deficit)                          | 1,356,157         | 1,534,435        | 1,580,049        | 1,619,544        | 1,660,006        | 1,701,480        |
| Total All Funds Available                      | 3,811,796         | 3,145,479        | 3,242,932        | 3,335,401        | 3,430,157        | 3,527,255        |
| Capital Projects:                              |                   |                  |                  |                  |                  |                  |
| 800060 Annual Citywide Pavement Rehabilitation | (2,200,752)       | (1,482,596)      | (1,527,074)      | (1,565,251)      | (1,604,382)      | (1,644,492)      |
| Total Capital Projects                         | (2,200,752)       | (1,482,596)      | (1,527,074)      | (1,565,251)      | (1,604,382)      | (1,644,492)      |
| Ending Fund Balance - June 30                  | 1,611,044         | 1,662,883        | 1,715,858        | 1,770,150        | 1,825,775        | 1,882,763        |

**212 - Measure B  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                    | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 212 - Measure B                          |                           |                          |                          |                          |                          |                          |
| Acct. #:                                       |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1           | 2,061,910                 | 3,260,517                | 3,290,260                | 3,320,588                | 3,351,672                | 3,383,530                |
| Revenues                                       |                           |                          |                          |                          |                          |                          |
| Impact Fees                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                             | 29,547                    | 30,211                   | 30,816                   | 31,586                   | 32,376                   | 33,185                   |
| Revenue Projections                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                          | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                          | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                    | 2,969,060                 | 900,000                  | 4,500,000                | 4,950,000                | 900,000                  | 900,000                  |
| Special Assessments                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)     | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Revenue                                  | 2,998,607                 | 930,211                  | 4,530,816                | 4,981,586                | 932,376                  | 933,185                  |
| Fund Balance Subtotal after Revenue            | 5,060,517                 | 4,190,728                | 7,821,076                | 8,302,174                | 4,284,048                | 4,316,715                |
| Operating Expenditures                         |                           |                          |                          |                          |                          |                          |
| Personnel                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay                                 | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges                  | -                         | (468)                    | (488)                    | (503)                    | (518)                    | (533)                    |
| Other Charges                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Operating Expenses                       | -                         | (468)                    | (488)                    | (503)                    | (518)                    | (533)                    |
| Net Surplus/(Deficit)                          | 2,998,607                 | 929,743                  | 4,530,328                | 4,981,084                | 931,858                  | 932,652                  |
| Total All Funds Available                      | 5,060,517                 | 4,190,260                | 7,820,588                | 8,301,672                | 4,283,530                | 4,316,182                |
| Capital Projects:                              |                           |                          |                          |                          |                          |                          |
| 800060 Annual Citywide Pavement Rehabilitation | (1,800,000)               | (900,000)                | (900,000)                | (900,000)                | (900,000)                | (900,000)                |
| 800770 Tenth Street/Hwy 101 Bridge Widening    | -                         | -                        | (3,600,000)              | (4,050,000)              | -                        | -                        |
| Total Capital Projects                         | (1,800,000)               | (900,000)                | (4,500,000)              | (4,950,000)              | (900,000)                | (900,000)                |
| Ending Fund Balance - June 30                  | 3,260,517                 | 3,290,260                | 3,320,588                | 3,351,672                | 3,383,530                | 3,416,182                |

**215 - Transportation/ Mobility Grant  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                           | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|-------------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 215 - Transportation/ Mobility Grant            |                           |                          |                          |                          |                          |                          |
| Acct. #:                                              |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1                  | 227,986                   | 231,483                  | 233,583                  | 287,792                  | 289,946                  | 292,146                  |
| Revenues                                              |                           |                          |                          |                          |                          |                          |
| Impact Fees                                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                                    | 3,497                     | 3,576                    | 3,647                    | 3,738                    | 3,832                    | 3,927                    |
| Revenue Projections                                   | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                                 | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                                 | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                           | -                         | 402,600                  | 1,451,253                | -                        | -                        | -                        |
| Special Assessments                                   | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)            | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Revenue                                         | 3,497                     | 406,176                  | 1,454,900                | 3,738                    | 3,832                    | 3,927                    |
| Fund Balance Subtotal after Revenue                   | 231,483                   | 637,659                  | 1,688,483                | 291,530                  | 293,778                  | 296,073                  |
| Operating Expenditures                                |                           |                          |                          |                          |                          |                          |
| Personnel                                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                                | -                         | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay                                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges                         | -                         | (1,476)                  | (1,538)                  | (1,584)                  | (1,632)                  | (1,681)                  |
| Other Charges                                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Operating Expenses                              | -                         | (1,476)                  | (1,538)                  | (1,584)                  | (1,632)                  | (1,681)                  |
| Net Surplus/(Deficit)                                 | 3,497                     | 404,700                  | 1,453,362                | 2,154                    | 2,200                    | 2,247                    |
| Total All Funds Available                             | 231,483                   | 636,183                  | 1,686,945                | 289,946                  | 292,146                  | 294,393                  |
| Capital Projects:                                     |                           |                          |                          |                          |                          |                          |
| 800070 Annual Citywide Curb Ramp Project              | -                         | (220,000)                | (81,753)                 | -                        | -                        | -                        |
| 800270 Lions Creek Trail West of Santa Teresa and Day | -                         | (182,600)                | (1,317,400)              | -                        | -                        | -                        |
| Total Capital Projects                                | -                         | (402,600)                | (1,399,153)              | -                        | -                        | -                        |
| Ending Fund Balance - June 30                         | 231,483                   | 233,583                  | 287,792                  | 289,946                  | 292,146                  | 294,393                  |

**220 - Vehicle Registration Fee  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|--------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 220 - Vehicle Registration Fee       |                           |                          |                          |                          |                          |                          |
| Acct. #:                                   |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1       | 1,011,784                 | 1,250,120                | 1,384,897                | 1,551,550                | 1,477,243                | 1,349,206                |
| Revenues                                   |                           |                          |                          |                          |                          |                          |
| Impact Fees                                | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                         | 19,364                    | 19,799                   | 20,195                   | 20,720                   | 21,259                   | 21,812                   |
| Revenue Projections                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                | 389,944                   | 401,642                  | 413,692                  | 424,034                  | 434,635                  | 445,501                  |
| Special Assessments                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents) | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                              | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Revenue                              | 409,308                   | 421,441                  | 433,887                  | 444,754                  | 455,894                  | 467,312                  |
| Fund Balance Subtotal after Revenue        | 1,421,092                 | 1,671,561                | 1,818,784                | 1,996,304                | 1,933,136                | 1,816,518                |
| Operating Expenditures                     |                           |                          |                          |                          |                          |                          |
| Personnel                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                     | (972)                     | (55,000)                 | (25,000)                 | (25,750)                 | (26,523)                 | (27,318)                 |
| Capital Outlay                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges              | -                         | (1,664)                  | (1,734)                  | (1,786)                  | (1,840)                  | (1,895)                  |
| Other Charges                              | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Operating Expenditures               | (972)                     | (56,664)                 | (26,734)                 | (27,536)                 | (28,362)                 | (29,213)                 |
| Net Surplus/(Deficit)                      | 408,336                   | 364,777                  | 407,153                  | 417,218                  | 427,531                  | 438,099                  |
| Total All Funds Available                  | 1,420,120                 | 1,614,897                | 1,792,050                | 1,968,768                | 1,904,774                | 1,787,305                |
| Capital Projects:                          |                           |                          |                          |                          |                          |                          |
| 800070 Annual Citywide Curb Ramp Project   | -                         | (20,000)                 | (20,000)                 | (240,000)                | (240,000)                | (240,000)                |
| 800080 Annual Safe Routes to Schools       | -                         | -                        | -                        | (20,000)                 | (72,467)                 | (76,091)                 |
| 800330 Annual Pavement Markings            | (170,000)                 | (210,000)                | (220,500)                | (231,525)                | (243,101)                | (255,256)                |
| Total Capital Projects                     | (170,000)                 | (230,000)                | (240,500)                | (491,525)                | (555,568)                | (571,347)                |
| Ending Fund Balance - June 30              | 1,250,120                 | 1,384,897                | 1,551,550                | 1,477,243                | 1,349,206                | 1,215,958                |



**245 - CDBG  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                   | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|-----------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 245 - CDBG                              |                           |                          |                          |                          |                          |                          |
| Acct. #:                                      |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1          | (362,209)                 | (460,455)                | (461,356)                | (461,807)                | (682,833)                | (695,389)                |
| Revenues                                      |                           |                          |                          |                          |                          |                          |
| Impact Fees                                   | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Revenue Projections                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                          | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                   | 746,487                   | 648,000                  | 368,000                  | 368,000                  | 368,000                  | 368,000                  |
| Special Assessments                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                          | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)    | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                                 | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Revenue                                 | 746,487                   | 648,000                  | 368,000                  | 368,000                  | 368,000                  | 368,000                  |
| Fund Balance Subtotal after Revenue           | 384,278                   | 187,545                  | (93,356)                 | (93,807)                 | (314,833)                | (327,389)                |
| Operating Expenditures                        |                           |                          |                          |                          |                          |                          |
| Personnel                                     | (80,605)                  | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                        | (77,387)                  | (54,000)                 | (54,000)                 | (55,620)                 | (57,289)                 | (59,007)                 |
| Capital Outlay                                | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                     | (38,452)                  | (56,999)                 | (56,999)                 | (58,709)                 | (60,470)                 | (62,284)                 |
| Internal Service Fund Charges                 | (11,594)                  | -                        | -                        | -                        | -                        | -                        |
| Other Charges                                 | (365,490)                 | (275,952)                | (157,952)                | (162,797)                | (162,797)                | (162,797)                |
| Total Operating Expenditures                  | (573,528)                 | (386,951)                | (268,951)                | (277,126)                | (280,556)                | (284,089)                |
| Net Surplus/(Deficit)                         | 172,959                   | 261,049                  | 99,049                   | 90,874                   | 87,444                   | 83,911                   |
| Total All Funds Available                     | (189,250)                 | (199,406)                | (362,307)                | (370,933)                | (595,389)                | (611,477)                |
| Capital Projects:                             |                           |                          |                          |                          |                          |                          |
| 800450 Annual CDBG Sidewalk/Curb Ramp Project | (271,205)                 | (261,950)                | (99,500)                 | (100,000)                | (100,000)                | (100,000)                |
| FC2401 Cherry Blossom Apartments Reroofing    | -                         | -                        | -                        | (211,900)                | -                        | -                        |
| Total Capital Projects                        | (271,205)                 | (261,950)                | (99,500)                 | (311,900)                | (100,000)                | (100,000)                |
| Ending Fund Balance - June 30                 | (460,455)                 | (461,356)                | (461,807)                | (682,833)                | (695,389)                | (711,477)                |

**400 - Capital Projects  
Fund Balance Detail**

| FUND ACTIVITY DETAIL                                          | Projected<br>FY23 | Proposed<br>FY24 | Proposed<br>FY25 | Forecast<br>FY26 | Forecast<br>FY27 | Forecast<br>FY28 |
|---------------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund: 400 - Capital Projects                                  |                   |                  |                  |                  |                  |                  |
| Acct. #:                                                      |                   |                  |                  |                  |                  |                  |
| Est. Beginning Fund Balance - July 1                          | 5,494,297         | 5,301,288        | 4,896,690        | 4,885,366        | 4,927,160        | 4,969,998        |
| Revenues                                                      |                   |                  |                  |                  |                  |                  |
| Impact Fees                                                   | -                 | -                | -                | -                | -                | -                |
| Allocated Interest                                            | 39,343            | 40,229           | 41,033           | 42,059           | 43,110           | 44,188           |
| Revenue Projections                                           | -                 | -                | -                | -                | -                | -                |
| Taxes                                                         | -                 | -                | -                | -                | -                | -                |
| Licenses and Permits                                          | -                 | -                | -                | -                | -                | -                |
| Fines and Forfeitures                                         | -                 | -                | -                | -                | -                | -                |
| Intergovernmental Transfers                                   | 134,130           | 570,979          | 2,621,471        | -                | -                | -                |
| Special Assessments                                           | -                 | -                | -                | -                | -                | -                |
| Charges for Services                                          | -                 | -                | -                | -                | -                | -                |
| Use of Money/Property (Interest and Rents)                    | -                 | -                | -                | -                | -                | -                |
| Other Revenue                                                 | 2,336,794         | 269,246          | -                | -                | -                | -                |
| Total Revenue                                                 | 2,510,267         | 880,454          | 2,662,504        | 42,059           | 43,110           | 44,188           |
| Fund Balance Subtotal after Revenue                           | 8,004,564         | 6,181,742        | 7,559,194        | 4,927,425        | 4,970,270        | 5,014,186        |
| Operating Expenditures                                        |                   |                  |                  |                  |                  |                  |
| Personnel                                                     | -                 | -                | -                | -                | -                | -                |
| Materials and Services                                        | -                 | -                | -                | -                | -                | -                |
| Capital Outlay                                                | (430)             | -                | -                | -                | -                | -                |
| Transfers                                                     | -                 | -                | -                | -                | -                | -                |
| Internal Service Fund Charges                                 | -                 | -                | -                | -                | -                | -                |
| Other Charges                                                 | -                 | (247)            | (257)            | (265)            | (273)            | (281)            |
| Total Operating Expenditures                                  | (430)             | (247)            | (257)            | (265)            | (273)            | (281)            |
| Net Surplus/(Deficit)                                         | 2,509,837         | 880,207          | 2,662,247        | 41,794           | 42,838           | 43,907           |
| Total All Funds Available                                     | 8,004,134         | 6,181,495        | 7,558,937        | 4,927,160        | 4,969,998        | 5,013,905        |
| Capital Projects:                                             |                   |                  |                  |                  |                  |                  |
| 800090 Eagleberry and Seventh Parking Lot                     | (2,551,396)       | -                | -                | -                | -                | -                |
| 800270 Lions Creek Trail West of Santa Teresa and Day         | -                 | -                | (52,100)         | -                | -                | -                |
| FC2403 Civic Center Master Plan                               | -                 | -                | -                | -                | -                | -                |
| 800740 San Ysidro Lighting / Picnic Area Improvements Project | -                 | (192,450)        | -                | -                | -                | -                |
| 800750 Gilroy Sports Park Playground Surface Repair           | (134,140)         | -                | -                | -                | -                | -                |
| 800780 San Ysidro Park Healthy Living Enhancement             | -                 | (378,529)        | (2,621,471)      | -                | -                | -                |
| EN2403 Corporation Yard EV and EV Charging                    | -                 | (269,246)        | -                | -                | -                | -                |
| FR2401 Santa Teresa Fire District -Temporary Fire Station     | (17,310)          | (444,580)        | -                | -                | -                | -                |
| Total Capital Projects                                        | (2,702,846)       | (1,284,805)      | (2,673,571)      | -                | -                | -                |
| Ending Fund Balance - June 30                                 | 5,301,288         | 4,896,690        | 4,885,366        | 4,927,160        | 4,969,998        | 5,013,905        |

**410 - Storm Drain Development Impact  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                                 | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|-------------------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 410 - Storm Drain Development Impact                  |                           |                          |                          |                          |                          |                          |
| Acct. #:                                                    |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1                        | 1,223,210                 | 876,982                  | 823,495                  | 959,485                  | 578,284                  | 113,912                  |
| <b>Revenues</b>                                             |                           |                          |                          |                          |                          |                          |
| Impact Fees                                                 | 66,697                    | 99,608                   | 259,878                  | 142,258                  | 28,573                   | 59,110                   |
| Allocated Interest                                          | 19,239                    | 19,672                   | 20,065                   | 20,567                   | 21,081                   | 21,608                   |
| Revenue Projections                                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                                 | 87,030                    | 90,890                   | 93,668                   | 94,461                   | 98,606                   | 464,345                  |
| Special Assessments                                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                                               | -                         | -                        | -                        | -                        | -                        | -                        |
| <b>Total Revenue</b>                                        | <b>172,966</b>            | <b>210,170</b>           | <b>373,611</b>           | <b>257,286</b>           | <b>148,260</b>           | <b>545,063</b>           |
| <b>Fund Balance Subtotal after Revenue</b>                  | <b>1,396,176</b>          | <b>1,087,152</b>         | <b>1,197,106</b>         | <b>1,216,771</b>         | <b>726,544</b>           | <b>658,975</b>           |
| <b>Operating Expenditures</b>                               |                           |                          |                          |                          |                          |                          |
| Personnel                                                   | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                                      | (5,000)                   | (31,100)                 | (6,050)                  | (6,201)                  | (6,356)                  | (6,515)                  |
| Capital Outlay                                              | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                                   | -                         | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges                               | (194)                     | (730)                    | (760)                    | (779)                    | (798)                    | (818)                    |
| Other Charges                                               | -                         | -                        | -                        | -                        | -                        | -                        |
| <b>Total Operating Expenditures</b>                         | <b>(5,194)</b>            | <b>(31,830)</b>          | <b>(6,810)</b>           | <b>(6,980)</b>           | <b>(7,155)</b>           | <b>(7,334)</b>           |
| <b>Net Surplus/(Deficit)</b>                                | <b>167,772</b>            | <b>178,340</b>           | <b>366,801</b>           | <b>250,305</b>           | <b>141,105</b>           | <b>537,729</b>           |
| <b>Total All Funds Available</b>                            | <b>1,390,982</b>          | <b>1,055,322</b>         | <b>1,190,296</b>         | <b>1,209,790</b>         | <b>719,389</b>           | <b>651,642</b>           |
| <b>Capital Projects:</b>                                    |                           |                          |                          |                          |                          |                          |
| 800390 Miller and Third Storm Drain Rehabilitation          | -                         | -                        | -                        | (286,700)                | -                        | -                        |
| 800400 Monterey and Luchessa Storm Drain Modifications      | -                         | -                        | -                        | -                        | -                        | (381,836)                |
| 800430 Cohansey Avenue/Terri Court Storm Drain Improvements | -                         | (26,599)                 | -                        | -                        | -                        | -                        |
| 800460 State Trash Amendments Stormwater Compliance Project | -                         | (118,800)                | (118,800)                | (237,600)                | (470,737)                | (10,000)                 |
| 800470 Stormwater NPDES Compliance                          | (514,000)                 | (86,428)                 | (112,011)                | (107,206)                | (134,740)                | (109,354)                |
| <b>Total Capital Projects</b>                               | <b>(514,000)</b>          | <b>(231,827)</b>         | <b>(230,811)</b>         | <b>(631,506)</b>         | <b>(605,477)</b>         | <b>(501,190)</b>         |
| <b>Ending Fund Balance - June 30</b>                        | <b>876,982</b>            | <b>823,495</b>           | <b>959,485</b>           | <b>578,284</b>           | <b>113,912</b>           | <b>150,452</b>           |

**415 - Utility Undergrounding  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                                       | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|-------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 415 - Utility Undergrounding                                |                           |                          |                          |                          |                          |                          |
| Acct. #:                                                          |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1                              | -                         | -                        | -                        | -                        | 3,081,441                | 493,141                  |
| Revenues                                                          |                           |                          |                          |                          |                          |                          |
| Impact Fees                                                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                                                | -                         | -                        | -                        | -                        | -                        | -                        |
| Revenue Projections                                               | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                                              | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Special Assessments                                               | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                                              | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                                                     | -                         | -                        | -                        | 3,487,341                | -                        | -                        |
| Total Revenue                                                     | -                         | -                        | -                        | 3,487,341                | -                        | -                        |
| Fund Balance Subtotal after Revenue                               | -                         | -                        | -                        | 3,487,341                | 3,081,441                | 493,141                  |
| Operating Expenditures                                            |                           |                          |                          |                          |                          |                          |
| Personnel                                                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay                                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges                                     | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Charges                                                     | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Operating Expenditures                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Net Surplus/(Deficit)                                             | -                         | -                        | -                        | 3,487,341                | -                        | -                        |
| Total All Funds Available                                         | -                         | -                        | -                        | 3,487,341                | 3,081,441                | 493,141                  |
| Capital Projects:                                                 |                           |                          |                          |                          |                          |                          |
| 800420 Utility Undergrounding - Monterey Street - Eighth to Tenth | -                         | -                        | -                        | (405,900)                | (2,588,300)              | -                        |
| Total Capital Projects                                            | -                         | -                        | -                        | (405,900)                | (2,588,300)              | -                        |
| Ending Fund Balance - June 30                                     | -                         | -                        | -                        | 3,081,441                | 493,141                  | 493,141                  |

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**425 - Traffic Impact  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                                          | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|----------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 425 - Traffic Impact                                           |                           |                          |                          |                          |                          |                          |
| Acct. #:                                                             |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1                                 | 17,488,071                | 13,207,657               | 17,895,328               | 18,839,464               | (2,391,299)              | 471,785                  |
| <b>Revenues</b>                                                      |                           |                          |                          |                          |                          |                          |
| Impact Fees                                                          | 3,000,000                 | 7,504,053                | 9,221,157                | 5,702,069                | 2,459,689                | 2,250,000                |
| Allocated Interest                                                   | 291,958                   | 298,527                  | 304,498                  | 312,110                  | 319,913                  | 327,911                  |
| Revenue Projections                                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                                                | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                                                 | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                                                | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                                          | 48,769                    | 97,538                   | 97,538                   | 100,464                  | 103,478                  | 106,582                  |
| Special Assessments                                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                                                 | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                                                        | -                         | -                        | -                        | -                        | -                        | -                        |
| <b>Total Revenue</b>                                                 | <b>3,340,727</b>          | <b>7,900,118</b>         | <b>9,623,193</b>         | <b>6,114,644</b>         | <b>2,883,080</b>         | <b>2,684,493</b>         |
| <b>Fund Balance Subtotal after Revenue</b>                           | <b>20,828,798</b>         | <b>21,107,775</b>        | <b>27,518,521</b>        | <b>24,954,107</b>        | <b>491,781</b>           | <b>3,156,279</b>         |
| <b>Operating Expenditures</b>                                        |                           |                          |                          |                          |                          |                          |
| Personnel                                                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                                               | (402,149)                 | (289,900)                | (8,950)                  | (9,219)                  | (9,495)                  | (9,780)                  |
| Capital Outlay                                                       | (3,802,766)               | -                        | -                        | -                        | -                        | -                        |
| Transfers                                                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges                                        | (26)                      | (9,497)                  | (9,898)                  | (10,195)                 | (10,501)                 | (10,816)                 |
| Other Charges                                                        | -                         | -                        | -                        | -                        | -                        | -                        |
| <b>Total Operating Expenditures</b>                                  | <b>(4,204,941)</b>        | <b>(299,397)</b>         | <b>(18,848)</b>          | <b>(19,413)</b>          | <b>(19,996)</b>          | <b>(20,596)</b>          |
| <b>Net Surplus/(Deficit)</b>                                         | <b>(864,214)</b>          | <b>7,600,721</b>         | <b>9,604,345</b>         | <b>6,095,230</b>         | <b>2,863,084</b>         | <b>2,663,898</b>         |
| <b>Total All Funds Available</b>                                     | <b>16,623,858</b>         | <b>20,808,378</b>        | <b>27,499,673</b>        | <b>24,934,694</b>        | <b>471,785</b>           | <b>3,135,683</b>         |
| <b>Capital Projects:</b>                                             |                           |                          |                          |                          |                          |                          |
| 800020 Tenth Street and Uvas Creek Bridge                            | (2,416,201)               | (1,000,000)              | -                        | (26,617,000)             | -                        | -                        |
| 800180 Traffic Calming                                               | -                         | (150,000)                | -                        | -                        | -                        | -                        |
| 800240 Traffic Circulation Master Plan and Traffic Impact Fee Update | -                         | (400,000)                | -                        | -                        | -                        | -                        |
| 800350 Luchessa/Church Traffic Signal Installation                   | -                         | (139,973)                | (897,600)                | -                        | -                        | -                        |
| 800360 Mantelli/Kern Traffic Signal Installation                     | -                         | (154,012)                | (983,900)                | -                        | -                        | -                        |
| 800370 Monterey/I.O.O.F. Traffic Signal Installation                 | -                         | (166,279)                | (932,700)                | -                        | -                        | -                        |
| 800440 Automall/Luchessa Traffic Signal Installation                 | -                         | (129,914)                | (841,400)                | -                        | -                        | -                        |
| 800770 Tenth Street/Hwy 101 Bridge Widening                          | (1,000,000)               | -                        | (630,216)                | (708,993)                | -                        | -                        |
| EN2402 Gilroy Ice Center                                             | -                         | (530,507)                | (3,472,093)              | -                        | -                        | -                        |
| 800480 First/Kern Traffic Signal Installation                        | -                         | (242,365)                | (902,300)                | -                        | -                        | -                        |
| <b>Total Capital Projects</b>                                        | <b>(3,416,201)</b>        | <b>(2,913,050)</b>       | <b>(8,660,209)</b>       | <b>(27,325,993)</b>      | <b>-</b>                 | <b>-</b>                 |
| <b>Ending Fund Balance - June 30</b>                                 | <b>13,207,657</b>         | <b>17,895,328</b>        | <b>18,839,464</b>        | <b>(2,391,299)</b>       | <b>471,785</b>           | <b>3,135,683</b>         |

**430 - Sewer Development Impact  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                                                | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|----------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 430 - Sewer Development Impact                                       |                           |                          |                          |                          |                          |                          |
| Acct. #:                                                                   |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1                                       | 14,976,397                | 15,026,418               | 14,094,972               | 16,683,375               | 16,633,562               | 13,768,848               |
| <b>Revenues</b>                                                            |                           |                          |                          |                          |                          |                          |
| Impact Fees                                                                | 1,000,000                 | 1,803,192                | 5,620,243                | 3,315,184                | 1,093,093                | 1,357,983                |
| Allocated Interest                                                         | 219,443                   | 224,381                  | 228,868                  | 234,590                  | 240,454                  | 246,466                  |
| Revenue Projections                                                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                                                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                                                | 386,083                   | 437,408                  | 410,049                  | -                        | -                        | -                        |
| Special Assessments                                                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                                                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)                                 | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                                                              | -                         | -                        | -                        | -                        | -                        | -                        |
| <b>Total Revenue</b>                                                       | <b>1,605,526</b>          | <b>2,464,981</b>         | <b>6,259,160</b>         | <b>3,549,774</b>         | <b>1,333,547</b>         | <b>1,604,449</b>         |
| <b>Fund Balance Subtotal after Revenue</b>                                 | <b>16,581,923</b>         | <b>17,491,399</b>        | <b>20,354,132</b>        | <b>20,233,149</b>        | <b>17,967,110</b>        | <b>15,373,296</b>        |
| <b>Operating Expenditures</b>                                              |                           |                          |                          |                          |                          |                          |
| Personnel                                                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                                                     | (7,500)                   | (51,400)                 | (13,550)                 | (13,957)                 | (14,375)                 | (14,806)                 |
| Capital Outlay                                                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                                                  | (1,533,500)               | (2,244,000)              | (2,244,400)              | (2,243,600)              | (2,241,600)              | (2,243,300)              |
| Internal Service Fund Charges                                              | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Charges                                                              | (14,505)                  | (801)                    | (835)                    | (860)                    | (886)                    | (912)                    |
| Anticipated Developer Reimbursements                                       | -                         | -                        | -                        | -                        | -                        | -                        |
| <b>Total Operating Expenditures</b>                                        | <b>(1,555,505)</b>        | <b>(2,296,201)</b>       | <b>(2,258,785)</b>       | <b>(2,258,417)</b>       | <b>(2,256,861)</b>       | <b>(2,259,019)</b>       |
| <b>Net Surplus/(Deficit)</b>                                               | <b>50,021</b>             | <b>168,780</b>           | <b>4,000,375</b>         | <b>1,291,357</b>         | <b>(923,314)</b>         | <b>(654,570)</b>         |
| <b>Total All Funds Available</b>                                           | <b>15,026,418</b>         | <b>15,195,198</b>        | <b>18,095,347</b>        | <b>17,974,732</b>        | <b>15,710,249</b>        | <b>13,114,277</b>        |
| <b>Capital Projects:</b>                                                   |                           |                          |                          |                          |                          |                          |
| 800520 Carmel-Dowdy Alley - Sixth to Seventh Sewer Replacement             | -                         | (75,401)                 | (273,200)                | -                        | -                        | -                        |
| 800540 Monterey and Princeville Sewer Network                              | -                         | -                        | -                        | -                        | (755,038)                | (2,840,381)              |
| 800560 Seventh St - Carmel-Dowdy to Hanna-Rosanna Alleys Sewer Replacement | -                         | -                        | (62,706)                 | (211,300)                | -                        | -                        |
| SW2401 Master Plan Projects - Sewer Improvements                           | -                         | (1,024,825)              | (1,076,066)              | (1,129,870)              | (1,186,363)              | (1,245,681)              |
| <b>Total Capital Projects</b>                                              | <b>-</b>                  | <b>(1,100,226)</b>       | <b>(1,411,972)</b>       | <b>(1,341,170)</b>       | <b>(1,941,401)</b>       | <b>(4,086,062)</b>       |
| <b>Ending Fund Balance - June 30</b>                                       | <b>15,026,418</b>         | <b>14,094,972</b>        | <b>16,683,375</b>        | <b>16,633,562</b>        | <b>13,768,848</b>        | <b>9,028,215</b>         |

**435 - Water Development Impact  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                      | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|--------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 435 - Water Development Impact             |                           |                          |                          |                          |                          |                          |
| Acct. #:                                         |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1             | 6,053,344                 | 5,904,670                | 2,929,136                | 4,540,034                | 5,535,025                | 3,051,658                |
| <b>Revenues</b>                                  |                           |                          |                          |                          |                          |                          |
| Impact Fees                                      | 319,569                   | 478,204                  | 1,512,512                | 892,597                  | 297,121                  | 363,752                  |
| Allocated Interest                               | 93,615                    | 95,721                   | 97,635                   | 100,076                  | 102,578                  | 105,142                  |
| Revenue Projections                              | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                      | 5,893                     | 11,786                   | 11,786                   | 12,140                   | 12,504                   | 12,879                   |
| Special Assessments                              | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)       | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| <b>Total Revenue</b>                             | <b>419,077</b>            | <b>585,711</b>           | <b>1,621,933</b>         | <b>1,004,812</b>         | <b>412,203</b>           | <b>481,773</b>           |
| <b>Fund Balance Subtotal after Revenue</b>       | <b>6,472,421</b>          | <b>6,490,381</b>         | <b>4,551,069</b>         | <b>5,544,846</b>         | <b>5,947,228</b>         | <b>3,533,431</b>         |
| <b>Operating Expenditures</b>                    |                           |                          |                          |                          |                          |                          |
| Personnel                                        | -                         | (1,500)                  | (1,500)                  | -                        | -                        | -                        |
| Materials and Services                           | (5,600)                   | (8,000)                  | (8,550)                  | (8,807)                  | (9,071)                  | (9,343)                  |
| Capital Outlay                                   | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges                    | (6)                       | (945)                    | (985)                    | (1,015)                  | (1,045)                  | (1,076)                  |
| Other Charges                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| <b>Total Operating Expenditures</b>              | <b>(5,606)</b>            | <b>(10,445)</b>          | <b>(11,035)</b>          | <b>(9,821)</b>           | <b>(10,116)</b>          | <b>(10,419)</b>          |
| <b>Net Surplus/(Deficit)</b>                     | <b>413,471</b>            | <b>575,266</b>           | <b>1,610,898</b>         | <b>994,991</b>           | <b>402,087</b>           | <b>471,354</b>           |
| <b>Total All Funds Available</b>                 | <b>6,466,815</b>          | <b>6,479,936</b>         | <b>4,540,034</b>         | <b>5,535,025</b>         | <b>5,937,112</b>         | <b>3,523,012</b>         |
| <b>Capital Projects:</b>                         |                           |                          |                          |                          |                          |                          |
| 800050 McCarthy Site Well (Well #9)              | (562,145)                 | (3,550,800)              | -                        | -                        | -                        | -                        |
| WT2401 Master Plan Projects - Water Improvements | -                         | -                        | -                        | -                        | (2,885,454)              | (3,029,726)              |
| <b>Total Capital Projects</b>                    | <b>(562,145)</b>          | <b>(3,550,800)</b>       | <b>-</b>                 | <b>-</b>                 | <b>(2,885,454)</b>       | <b>(3,029,726)</b>       |
| <b>Ending Fund Balance - June 30</b>             | <b>5,904,670</b>          | <b>2,929,136</b>         | <b>4,540,034</b>         | <b>5,535,025</b>         | <b>3,051,658</b>         | <b>493,286</b>           |



**440 - Public Facilities Impact  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|--------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 440 - Public Facilities Impact       |                           |                          |                          |                          |                          |                          |
| Acct. #:                                   |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1       | 4,734,333                 | 2,395,159                | 917,977                  | 7,289,338                | 10,418,160               | 9,163,452                |
| Revenues                                   |                           |                          |                          |                          |                          |                          |
| Impact Fees                                | 1,500,000                 | 3,635,084                | 10,934,196               | 6,769,131                | 2,326,152                | 2,416,349                |
| Allocated Interest                         | 61,002                    | 62,374                   | 63,622                   | 65,213                   | 66,843                   | 68,514                   |
| Revenue Projections                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                | 40,763                    | 81,526                   | 81,526                   | 83,972                   | 86,491                   | 89,086                   |
| Special Assessments                        | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents) | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                              | -                         | 12,612,500               | 12,500,000               | -                        | -                        | -                        |
| Total Revenue                              | 1,601,765                 | 16,391,484               | 23,579,344               | 6,918,315                | 2,479,486                | 2,573,949                |
| Fund Balance Subtotal after Revenue        | 6,336,098                 | 18,786,643               | 24,497,321               | 14,207,653               | 12,897,646               | 11,737,401               |
| Operating Expenditures                     |                           |                          |                          |                          |                          |                          |
| Personnel                                  | -                         | (1,500)                  | (1,500)                  | -                        | -                        | -                        |
| Materials and Services                     | (10,000)                  | (233,250)                | 9,075                    | 9,347                    | 9,628                    | 9,916                    |
| Capital Outlay                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                  | (3,872,081)               | (3,729,591)              | (3,758,264)              | (3,782,168)              | (3,726,649)              | (4,023,015)              |
| Internal Service Fund Charges              | -                         | (15,532)                 | (16,187)                 | (16,673)                 | (17,173)                 | (17,688)                 |
| Other Charges                              | (58,858)                  | -                        | -                        | -                        | -                        | -                        |
| Total Operating Expenditures               | (3,940,939)               | (3,979,873)              | (3,766,876)              | (3,789,493)              | (3,734,194)              | (4,030,786)              |
| Net Surplus/(Deficit)                      | (2,339,174)               | 12,411,611               | 19,812,468               | 3,128,822                | (1,254,708)              | (1,456,838)              |
| Total All Funds Available                  | 2,395,159                 | 14,806,770               | 20,730,445               | 10,418,160               | 9,163,452                | 7,706,614                |
| Capital Projects:                          |                           |                          |                          |                          |                          |                          |
| FC2403 Civic Center Master Plan            | -                         | (750,000)                | -                        | -                        | -                        | -                        |
| EN2402 Gilroy Ice Center                   | -                         | (13,138,793)             | (13,441,107)             | -                        | -                        | -                        |
| Total Capital Projects                     | -                         | (13,888,793)             | (13,441,107)             | -                        | -                        | -                        |
| Ending Fund Balance - June 30              | 2,395,159                 | 917,977                  | 7,289,338                | 10,418,160               | 9,163,452                | 7,706,614                |

**487 - Downtown Beautification  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                    | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 487 - Downtown Beautification            |                           |                          |                          |                          |                          |                          |
| Acct. #:                                       |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1           | -                         | -                        | -                        | -                        | -                        | -                        |
| Revenues                                       |                           |                          |                          |                          |                          |                          |
| Impact Fees                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Revenue Projections                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                          | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                          | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                    | 378,000                   | 3,582,765                | -                        | -                        | -                        | -                        |
| Special Assessments                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)     | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Revenue                                  | 378,000                   | 3,582,765                | -                        | -                        | -                        | -                        |
| Fund Balance Subtotal after Revenue            | 378,000                   | 3,582,765                | -                        | -                        | -                        | -                        |
| Operating Expenditures                         |                           |                          |                          |                          |                          |                          |
| Personnel                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                         | -                         | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay                                 | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Charges                                  | -                         | -                        | -                        | -                        | -                        | -                        |
| Total Operating Expenditures                   | -                         | -                        | -                        | -                        | -                        | -                        |
| Net Surplus/(Deficit)                          | 378,000                   | 3,582,765                | -                        | -                        | -                        | -                        |
| Total All Funds Available                      | 378,000                   | 3,582,765                | -                        | -                        | -                        | -                        |
| Capital Projects:                              |                           |                          |                          |                          |                          |                          |
| 800760 Gourmet and Railroad Alley Improvements | (378,000)                 | (3,582,765)              | -                        | -                        | -                        | -                        |
| Total Capital Projects                         | (378,000)                 | (3,582,765)              | -                        | -                        | -                        | -                        |
| Ending Fund Balance - June 30                  | -                         | -                        | -                        | -                        | -                        | -                        |

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**615 - Facilities  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                                               | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|---------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 615 - Facilities                                                    |                           |                          |                          |                          |                          |                          |
| Acct. #:                                                                  |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1                                      | 1,787,292                 | 350,780                  | 748,304                  | 838,527                  | 1,443,569                | 1,973,805                |
| <b>Revenues</b>                                                           |                           |                          |                          |                          |                          |                          |
| Impact Fees                                                               | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                                                        | 30,393                    | 31,077                   | 31,699                   | 32,491                   | 33,304                   | 34,136                   |
| Revenue Projections                                                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                                                     | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                                                     | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                                               | 133,291                   | 300,000                  | -                        | -                        | -                        | -                        |
| Special Assessments                                                       | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                                                      | 2,292,306                 | 4,138,185                | 4,233,233                | 4,339,064                | 4,447,540                | 4,558,729                |
| Use of Money/Property (Interest and Rents)                                | 171,435                   | 176,280                  | 180,058                  | 185,460                  | 191,024                  | 196,754                  |
| Other Revenue                                                             | -                         | -                        | -                        | -                        | -                        | -                        |
| <b>Total Revenue</b>                                                      | <b>2,627,425</b>          | <b>4,645,542</b>         | <b>4,444,990</b>         | <b>4,557,015</b>         | <b>4,671,868</b>         | <b>4,789,620</b>         |
| <b>Fund Balance Subtotal after Revenue</b>                                | <b>4,414,717</b>          | <b>4,996,322</b>         | <b>5,193,294</b>         | <b>5,395,542</b>         | <b>6,115,437</b>         | <b>6,763,424</b>         |
| <b>Operating Expenditures</b>                                             |                           |                          |                          |                          |                          |                          |
| Personnel                                                                 | (662,741)                 | (803,164)                | (852,878)                | (878,464)                | (904,818)                | (931,963)                |
| Materials and Services                                                    | (2,608,563)               | (2,492,551)              | (2,701,888)              | (2,782,945)              | (2,866,433)              | (2,952,426)              |
| Capital Outlay                                                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                                                 | (99,052)                  | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges                                             | (247,436)                 | (201,475)                | (210,105)                | (216,408)                | (222,900)                | (229,587)                |
| Other Charges                                                             | (65,465)                  | (68,628)                 | (71,996)                 | (74,156)                 | (76,381)                 | (78,672)                 |
| <b>Total Operating Expenditures</b>                                       | <b>(3,683,257)</b>        | <b>(3,565,818)</b>       | <b>(3,836,867)</b>       | <b>(3,951,973)</b>       | <b>(4,070,532)</b>       | <b>(4,192,648)</b>       |
| <b>Net Surplus/(Deficit)</b>                                              | <b>(1,055,832)</b>        | <b>1,079,724</b>         | <b>608,123</b>           | <b>605,042</b>           | <b>601,336</b>           | <b>596,971</b>           |
| <b>Total All Funds Available</b>                                          | <b>731,460</b>            | <b>1,430,504</b>         | <b>1,356,427</b>         | <b>1,443,569</b>         | <b>2,044,905</b>         | <b>2,570,776</b>         |
| <b>Capital Projects:</b>                                                  |                           |                          |                          |                          |                          |                          |
| 800140 City Hall Backup Generator                                         | (316,880)                 | -                        | -                        | -                        | -                        | -                        |
| 800160 Golf Course Water Tank Replacement                                 | -                         | -                        | (149,500)                | -                        | -                        | -                        |
| 800230 Shooting Range Assessment                                          | (63,800)                  | (277,000)                | -                        | -                        | -                        | -                        |
| 900460 Electrical Panel Evaluation Corporation Yard for OSHA Requirements | -                         | (44,500)                 | -                        | -                        | -                        | -                        |
| 900480 Gilroy Center for the Arts HVAC Replacement                        | -                         | -                        | (138,000)                | -                        | -                        | -                        |
| 900490 Old City Hall HVAC Replacement                                     | -                         | (360,700)                | -                        | -                        | -                        | -                        |
| 900520 Senior Center ADA Restroom Access                                  | -                         | -                        | -                        | -                        | (71,100)                 | -                        |
| 900530 Senior Center Roof Replacement                                     | -                         | -                        | (230,400)                | -                        | -                        | -                        |
| <b>Total Capital Projects</b>                                             | <b>(380,680)</b>          | <b>(682,200)</b>         | <b>(517,900)</b>         | <b>-</b>                 | <b>(71,100)</b>          | <b>-</b>                 |
| <b>Ending Fund Balance - June 30</b>                                      | <b>350,780</b>            | <b>748,304</b>           | <b>838,527</b>           | <b>1,443,569</b>         | <b>1,973,805</b>         | <b>2,570,776</b>         |

**625 - Equipment Outlay  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                              | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|----------------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 625 - Equipment Outlay                             |                           |                          |                          |                          |                          |                          |
| Acct. #:                                                 |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1                     | 3,078,025                 | 3,818,760                | (310,703)                | 246,395                  | 305,210                  | 365,494                  |
| Revenues                                                 |                           |                          |                          |                          |                          |                          |
| Impact Fees                                              | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                                       | 55,017                    | 56,255                   | 57,380                   | 58,815                   | 60,285                   | 61,792                   |
| Revenue Projections                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                                     | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                                    | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                              | 685,718                   | -                        | -                        | -                        | -                        | -                        |
| Special Assessments                                      | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                                     | -                         | -                        | -                        | -                        | -                        | -                        |
| Use of Money/Property (Interest and Rents)               | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Revenue                                            | -                         | -                        | 3,685,718                | -                        | -                        | -                        |
| Total Revenue                                            | 740,735                   | 56,255                   | 3,743,098                | 58,815                   | 60,285                   | 61,792                   |
| Fund Balance Subtotal after Revenue                      | 3,818,760                 | 3,875,015                | 3,432,395                | 305,210                  | 365,494                  | 427,286                  |
| Operating Expenditures                                   |                           |                          |                          |                          |                          |                          |
| Personnel                                                | -                         | -                        | -                        | -                        | -                        | -                        |
| Materials and Services                                   | -                         | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay                                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Transfers                                                | -                         | -                        | -                        | -                        | -                        | -                        |
| Internal Service Fund Charges                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Other Charges                                            | -                         | -                        | (686,000)                | -                        | -                        | -                        |
| Total Operating Expenditures                             | -                         | -                        | (686,000)                | -                        | -                        | -                        |
| Net Surplus/(Deficit)                                    | 740,735                   | 56,255                   | 3,057,098                | 58,815                   | 60,285                   | 61,792                   |
| Total All Funds Available                                | 3,818,760                 | 3,875,015                | 2,746,395                | 305,210                  | 365,494                  | 427,286                  |
| Capital Projects:                                        |                           |                          |                          |                          |                          |                          |
| 900590 Chestnut Fire Station Seismic Upgrade and Remodel | -                         | (250,000)                | (1,250,000)              | -                        | -                        | -                        |
| 900600 Las Animas Fire Station Upgrade and Renovation    | -                         | (250,000)                | (1,250,000)              | -                        | -                        | -                        |
| FC2404 Citywide Energy Saving Measures                   | -                         | (3,685,718)              | -                        | -                        | -                        | -                        |
| Total Capital Projects                                   | -                         | (4,185,718)              | (2,500,000)              | -                        | -                        | -                        |
| Ending Fund Balance - June 30                            | 3,818,760                 | (310,703)                | 246,395                  | 305,210                  | 365,494                  | 427,286                  |

**700 - Sewer  
Fund Balance Detail**

| <b>FUND ACTIVITY DETAIL</b>                                     | <b>Projected<br/>FY23</b> | <b>Proposed<br/>FY24</b> | <b>Proposed<br/>FY25</b> | <b>Forecast<br/>FY26</b> | <b>Forecast<br/>FY27</b> | <b>Forecast<br/>FY28</b> |
|-----------------------------------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Fund: 700 - Sewer                                               |                           |                          |                          |                          |                          |                          |
| Acct. #:                                                        |                           |                          |                          |                          |                          |                          |
| Est. Beginning Fund Balance - July 1                            | 62,280,983                | 44,566,887               | 24,494,446               | 18,665,398               | 13,103,014               | 9,939,866                |
| <b>Revenues</b>                                                 |                           |                          |                          |                          |                          |                          |
| Impact Fees                                                     | -                         | -                        | -                        | -                        | -                        | -                        |
| Allocated Interest                                              | 327,561                   | 334,931                  | 341,629                  | 350,170                  | 358,924                  | 367,897                  |
| Revenue Projections                                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Taxes                                                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Licenses and Permits                                            | -                         | -                        | -                        | -                        | -                        | -                        |
| Fines and Forfeitures                                           | -                         | -                        | -                        | -                        | -                        | -                        |
| Intergovernmental Transfers                                     | 1,533,500                 | 2,244,000                | 2,244,400                | 2,243,600                | 2,241,600                | 2,243,300                |
| Special Assessments                                             | -                         | -                        | -                        | -                        | -                        | -                        |
| Charges for Services                                            | 13,261,505                | 13,526,940               | 13,797,388               | 14,142,323               | 14,495,881               | 14,858,278               |
| Use of Money/Property (Interest and Rents)                      | 650,000                   | 300,000                  | 40,000                   | -                        | -                        | -                        |
| Other Revenue                                                   | -                         | -                        | -                        | -                        | -                        | -                        |
| <b>Total Revenue</b>                                            | <b>15,772,566</b>         | <b>16,405,871</b>        | <b>16,423,417</b>        | <b>16,736,092</b>        | <b>17,096,405</b>        | <b>17,469,475</b>        |
| <b>Fund Balance Subtotal after Revenue</b>                      | <b>78,053,549</b>         | <b>60,972,758</b>        | <b>40,917,863</b>        | <b>35,401,490</b>        | <b>30,199,419</b>        | <b>27,409,341</b>        |
| <b>Operating Expenditures</b>                                   |                           |                          |                          |                          |                          |                          |
| Personnel                                                       | (2,911,081)               | (3,688,290)              | (4,144,391)              | (4,268,723)              | (4,396,784)              | (4,528,688)              |
| Materials and Services                                          | (478,813)                 | (1,109,063)              | (855,127)                | (880,781)                | (907,204)                | (934,420)                |
| Capital Outlay                                                  | (25,000)                  | (404,450)                | (404,450)                | (416,584)                | (429,081)                | (441,953)                |
| Transfers                                                       | (7,158,762)               | (7,307,395)              | (7,737,458)              | (7,587,452)              | (7,815,075)              | (8,049,528)              |
| Internal Service Fund Charges                                   | (1,753,298)               | (2,122,521)              | (2,180,228)              | (2,245,630)              | (2,312,999)              | (2,382,389)              |
| Other Charges                                                   | (3,359,708)               | (2,259,750)              | (2,260,950)              | (2,243,600)              | (2,241,600)              | (2,243,300)              |
| <b>Total Operating Expenditures</b>                             | <b>(15,686,662)</b>       | <b>(16,891,469)</b>      | <b>(17,582,599)</b>      | <b>(17,642,768)</b>      | <b>(18,102,744)</b>      | <b>(18,580,278)</b>      |
| <b>Net Surplus/(Deficit)</b>                                    | <b>85,904</b>             | <b>(485,598)</b>         | <b>(1,159,182)</b>       | <b>(906,676)</b>         | <b>(1,006,339)</b>       | <b>(1,110,803)</b>       |
| <b>Total All Funds Available</b>                                | <b>62,366,887</b>         | <b>44,081,289</b>        | <b>23,335,264</b>        | <b>17,758,722</b>        | <b>12,096,675</b>        | <b>8,829,063</b>         |
| <b>Capital Projects:</b>                                        |                           |                          |                          |                          |                          |                          |
| 800490 Annual Citywide Sewer Repair and Rehabilitation          | -                         | (250,000)                | (250,000)                | (250,000)                | (250,000)                | (250,000)                |
| 800510 Asbestos Cement Sewer Pipe Replacement Citywide          | -                         | -                        | (265,629)                | (1,008,600)              | -                        | -                        |
| 800530 Large Diameter Sewer Rehabilitation Citywide             | -                         | -                        | (273,105)                | (1,081,100)              | -                        | -                        |
| 800550 Old Gilroy - Chestnut to Forest Sewer Upgrade            | -                         | (50,999)                 | (251,600)                | -                        | -                        | -                        |
| 800570 Sewer Plant Expansion (SCRWA)                            | (17,800,000)              | (15,700,000)             | (1,900,000)              | (500,000)                | -                        | -                        |
| 900720 Old Gilroy Street at Railroad Crossing Sewer Replacement | -                         | -                        | -                        | -                        | -                        | (587,400)                |
| SW2401 Master Plan Projects - Sewer Improvements                | -                         | (1,647,173)              | (1,729,532)              | (1,816,008)              | (1,906,809)              | (2,002,149)              |
| SW2402 Joint Morgan Hill-Gilroy Trunk Line Repairs              | -                         | (1,938,671)              | -                        | -                        | -                        | -                        |
| <b>Total Capital Projects</b>                                   | <b>(17,800,000)</b>       | <b>(19,586,843)</b>      | <b>(4,669,866)</b>       | <b>(4,655,708)</b>       | <b>(2,156,809)</b>       | <b>(2,839,549)</b>       |
| <b>Ending Fund Balance - June 30</b>                            | <b>44,566,887</b>         | <b>24,494,446</b>        | <b>18,665,398</b>        | <b>13,103,014</b>        | <b>9,939,866</b>         | <b>5,989,514</b>         |

**705 - Water  
Fund Balance Detail**

| FUND ACTIVITY DETAIL                                           | Projected<br>FY23 | Proposed<br>FY24 | Proposed<br>FY25 | Forecast<br>FY26 | Forecast<br>FY27 | Forecast<br>FY28 |
|----------------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund: 705 - Water                                              |                   |                  |                  |                  |                  |                  |
| Acct. #:                                                       |                   |                  |                  |                  |                  |                  |
| Est. Beginning Fund Balance - July 1                           | 30,616,245        | 32,170,505       | 26,825,722       | 8,115,067        | 217,146          | (1,489,115)      |
| Revenues                                                       |                   |                  |                  |                  |                  |                  |
| Impact Fees                                                    | -                 | -                | -                | -                | -                | -                |
| Allocated Interest                                             | 483,737           | 494,621          | 504,514          | 519,649          | 535,239          | 551,296          |
| Revenue Projections                                            | -                 | -                | -                | -                | -                | -                |
| Taxes                                                          | -                 | -                | -                | -                | -                | -                |
| Licenses and Permits                                           | -                 | -                | -                | -                | -                | -                |
| Fines and Forfeitures                                          | -                 | -                | -                | -                | -                | -                |
| Intergovernmental Transfers                                    | -                 | -                | -                | -                | -                | -                |
| Special Assessments                                            | -                 | -                | -                | -                | -                | -                |
| Charges for Services                                           | 13,665,000        | 13,939,000       | 14,218,000       | 14,928,900       | 15,675,345       | 16,459,112       |
| Use of Money/Property (Interest and Rents)                     | -                 | -                | -                | -                | -                | -                |
| Other Revenue                                                  | 110,370           | 115,000          | 117,000          | 119,925          | 122,923          | 125,996          |
| Total Revenue                                                  | 14,259,107        | 14,548,621       | 14,839,514       | 15,568,474       | 16,333,507       | 17,136,405       |
| Fund Balance Subtotal after Revenue                            | 44,875,352        | 46,719,126       | 41,665,236       | 23,683,541       | 16,550,653       | 15,647,289       |
| Operating Expenditures                                         |                   |                  |                  |                  |                  |                  |
| Personnel                                                      | (3,401,649)       | (4,569,271)      | (5,045,437)      | (5,196,800)      | (5,352,704)      | (5,513,285)      |
| Materials and Services                                         | (1,717,377)       | (2,865,573)      | (2,229,457)      | (1,721,443)      | (1,764,480)      | (1,808,591)      |
| Capital Outlay                                                 | (450,107)         | (479,450)        | (479,450)        | -                | -                | -                |
| Transfers                                                      | (355,796)         | (433,788)        | (458,181)        | (471,926)        | (486,084)        | (500,667)        |
| Internal Service Fund Charges                                  | (2,616,242)       | (3,210,345)      | (3,282,742)      | (3,381,224)      | (3,482,661)      | (3,587,141)      |
| Other Charges                                                  | (3,369,476)       | (4,729,250)      | (4,962,100)      | (5,011,721)      | (5,162,073)      | (5,316,935)      |
| Total Operating Expenditures                                   | (11,910,647)      | (16,287,677)     | (16,457,367)     | (15,783,115)     | (16,248,001)     | (16,726,619)     |
| Net Surplus/(Deficit)                                          | 2,348,460         | (1,739,056)      | (1,617,853)      | (214,641)        | 85,506           | 409,785          |
| Total All Funds Available                                      | 32,964,705        | 30,431,449       | 25,207,869       | 7,900,426        | 302,652          | (1,079,330)      |
| Capital Projects:                                              |                   |                  |                  |                  |                  |                  |
| 800250 Casey and Swanston Water Line Replacement               | -                 | (466,707)        | (2,825,800)      | -                | -                | -                |
| 800310 Automated Flexnet Water Meter Installation              | (794,200)         | (612,700)        | (612,700)        | -                | -                | -                |
| 800590 Broadway and Sargent Water Line Replacement             | -                 | -                | (185,295)        | (877,600)        | -                | -                |
| 800600 Church and Gurries Water Line Replacement               | -                 | (86,966)         | (314,600)        | -                | -                | -                |
| 800610 Church Street - Welburn to First Water Line Replacement | -                 | -                | (250,335)        | (1,173,400)      | -                | -                |
| 800620 Forest and Eighth Water Line Replacement                | -                 | (89,974)         | (369,200)        | -                | -                | -                |
| 800630 Steel Water Service Lines Replacement Citywide          | -                 | (104,280)        | (104,280)        | (104,280)        | (104,280)        | (104,280)        |
| 900740 Monterey - Leavesley to Ronan Water Line Replacement    | -                 | -                | (821,473)        | (4,651,900)      | -                | -                |
| 800640 Monterey and Eighth Water Line Replacement              | -                 | -                | (101,325)        | (406,700)        | -                | -                |
| 800650 Abandon 2" Water Line from 7041 to 7161 Monterey Street | -                 | (108,900)        | (847,000)        | -                | -                | -                |
| 800660 Murray at Burke Water Line Reroute                      | -                 | -                | (133,794)        | (469,400)        | -                | -                |
| 800670 Saint Louise Hospital Large Water Meter Replacement     | -                 | (63,200)         | -                | -                | -                | -                |
| 800690 Water Reservoirs A and B - Painting                     | -                 | (483,200)        | -                | -                | -                | -                |
| 800700 Water Reservoirs A and B - Retrofit Overflow Piping     | -                 | (482,000)        | -                | -                | -                | -                |
| 800710 Water Well Nos. 1 and 4 Compliance Improvements         | -                 | (82,600)         | -                | -                | -                | -                |
| 800720 Water Well Nos. 1, 2, 4 and 6 Upgrade Improvements      | -                 | (1,025,200)      | (10,527,000)     | -                | -                | -                |
| 900730 Martin and Railroad Water Line Replacement              | -                 | -                | -                | -                | -                | (1,371,600)      |
| WT2401 Master Plan Projects - Water Improvements               | -                 | -                | -                | -                | (1,687,487)      | (1,771,861)      |
| Total Capital Projects                                         | (794,200)         | (3,605,727)      | (17,092,802)     | (7,683,280)      | (1,791,767)      | (3,247,741)      |
| Ending Fund Balance - June 30                                  | 32,170,505        | 26,825,722       | 8,115,067        | 217,146          | (1,489,115)      | (4,327,071)      |

**100 - General Fund  
Fund Balance Detail**

| FUND ACTIVITY DETAIL     |                                                 | Projected<br>FY23 | Proposed<br>FY24 | Proposed<br>FY25 | Forecast<br>FY26 | Forecast<br>FY27 | Forecast<br>FY28 |
|--------------------------|-------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund: 100 - General Fund |                                                 |                   |                  |                  |                  |                  |                  |
| Capital Projects:        |                                                 |                   |                  |                  |                  |                  |                  |
| 800060                   | Annual Citywide Pavement Rehabilitation         | (3,200,000)       | (1,600,000)      | (1,600,000)      | -                | -                | -                |
| 800470                   | Stormwater NPDES Compliance                     | (120,000)         | -                | -                | -                | -                | -                |
| 900620                   | Miller Park Restrooms Electrical Undergrounding | -                 | (97,800)         | -                | -                | -                | -                |
| PK2401                   | Citywide Park Restroom Reroofing/Rehabilitation | -                 | (350,000)        | (350,000)        | (350,000)        | (350,000)        | (350,000)        |
| Total Capital Projects   |                                                 | (3,320,000)       | (2,047,800)      | (1,950,000)      | (350,000)        | (350,000)        | (350,000)        |

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# Appendices



## Fiscal Year 2024-2028 Capital Improvement Program Project Charters



## City of Gilroy Public Works Department





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## Appendices – CIP Project Charters

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## Appendix A – Funded CIP Projects (Within 5-Year CIP)

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|                           |                                          |                        |                            |
|---------------------------|------------------------------------------|------------------------|----------------------------|
| <b>Project Name</b>       | Tenth Street and Uvas Creek Bridge       | <b>Project No.</b>     | 800020                     |
| <b>Category</b>           | Streets: Bridges                         | <b>Department</b>      | Public Works: Engineering  |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | CIP Engineer               |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Tenth Street at Uvas Creek |



## Project Description and Purpose

This project consists of constructing a two-lane bridge with sidewalks and Class II Bike Lanes along Tenth Street over Uvas Creek, as well as other features. The project will also include a “breezeway bridge” over the current Class I Levee Path, which will enable levee users to cross under Tenth Street, avoiding an at-grade vehicle/pedestrian crossing. The project includes a new roundabout at the Uvas Park Drive/Tenth Street intersection. The bridge will connect two segments of Tenth Street, which currently terminate on either side of Uvas Creek, and allow Tenth Street to extend as one continuous roadway from the US 101 / Tenth Street (Automall Parkway) Interchange to Santa Teresa Boulevard.

## Project Justification

This project is identified in the Traffic Circulation Master Plan. Per a 2005 Development Agreement with the Glen Loma Ranch Development, the City will complete the design of the bridge and the developer will build the bridge with reimbursement from the Traffic Impact Fee (TIF) Fund. The City Council has directed the bridge to be designed with a width of 76 feet to accommodate four travel lanes in the future. Construction of this bridge will provide improved transportation circulation within the City and will improve emergency response time.

## Master Planning Documents

This project is included in the City’s Traffic Circulation Master Plan which is part of the General Plan Mobility Element.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800020)

| Project Costs | Total Prior        | FY24               | FY25 | FY26                | FY27 | FY28 | Beyond 5 Years | Project Total       |
|---------------|--------------------|--------------------|------|---------------------|------|------|----------------|---------------------|
| Pre-Design    |                    |                    |      |                     |      |      |                |                     |
| Design        | \$2,020,125        |                    |      |                     |      |      |                | \$2,020,125         |
| CEQA          | \$396,076          | \$1,000,000        |      |                     |      |      |                | \$1,396,076         |
| Construction  |                    |                    |      | \$23,145,000        |      |      |                | \$23,145,000        |
| Con. Support  |                    |                    |      | \$3,472,000         |      |      |                | \$3,472,000         |
| <b>Total</b>  | <b>\$2,416,201</b> | <b>\$1,000,000</b> |      | <b>\$26,617,000</b> |      |      |                | <b>\$30,033,201</b> |

| Funding Source           | Total Prior        | FY24               | FY25 | FY26                | FY27 | FY28 | Beyond 5 Years | Project Total       |
|--------------------------|--------------------|--------------------|------|---------------------|------|------|----------------|---------------------|
| Traffic Impact Fee (425) | \$2,416,201        | \$1,000,000        |      | \$26,617,000        |      |      |                | \$30,033,201        |
| <b>Total</b>             | <b>\$2,416,201</b> | <b>\$1,000,000</b> |      | <b>\$26,617,000</b> |      |      |                | <b>\$30,033,201</b> |

**Financial Comments**

This project will be funded by the Traffic Impact Fee Fund (425). The cost estimate assumes no property acquisition for the project. It is assumed that the Gilroy Unified School District and Valley Water would provide any needed property at no cost. If the project is required to purchase property from the School District or Valley Water, project costs could increase significantly.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Environmental | FY24     |
| Project Construction  | FY26     |
| Project Completion    | FY26     |

**Ongoing Operational Cost Impact**

Ongoing maintenance to the bridge and associated project improvements will include bridge deck sealing every three to five years, graffiti mitigation and general clean-up around the structure, and landscape activities (if any) associated within the roundabout areas.

|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | McCarthy Site Well (Well #9)             | <b>Project No.</b>     | 800050                    |
| <b>Category</b>           | Water: Wells & Pumping                   | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | 6601 Cameron Boulevard    |



## Project Description and Purpose

This project will design and construct a new potable water well to increase the City's water supply by approximately one million gallons per day (MGD). The investigation of possible well locations, property acquisition, a Right-of-Entry Agreement, and the development of conceptual plans are expected to be completed in FY24. The project includes drilling a test hole and a monitoring well and constructing a production well and pump station with associated plumbing, electrical, and mechanical equipment. A site located at 6601 Cameron Boulevard has been identified as a possible location for the new well.

## Project Justification

Based on the 2023 Water System Master Plan, the City's existing water supply requirement is approximately 16.3 million gallons per day (MGD). Based on the 2040 General Plan, the future requirement will be 24.9 MGD, which results in a deficit of 5.1 MGD. As a result, the Water System Master Plan recommends that three new groundwater wells be constructed to meet city performance and design criteria. The City Council approved the design and construction of a new well based on current and projected ADD and historical consumption.

## Master Planning Documents

This project supports the City's Water Master Plan by planning, developing, and financing water system facilities to provide reliable and enhanced service for existing customers and to serve anticipated growth.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800050)

| Project Costs | Total Prior      | FY24               | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|------------------|--------------------|------|------|------|------|----------------|--------------------|
| Pre-Design    | \$205,647        |                    |      |      |      |      |                | \$205,647          |
| Design        | \$356,498        | \$260,444          |      |      |      |      |                | \$616,942          |
| CEQA          |                  | \$41,129           |      |      |      |      |                | \$41,129           |
| Construction  |                  | \$2,632,285        |      |      |      |      |                | \$2,632,285        |
| Con. Support  |                  | \$616,942          |      |      |      |      |                | \$616,942          |
| <b>Total</b>  | <b>\$562,145</b> | <b>\$3,550,800</b> |      |      |      |      |                | <b>\$4,112,945</b> |

| Funding Source                 | Total Prior      | FY24               | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|--------------------------------|------------------|--------------------|------|------|------|------|----------------|--------------------|
| Water Development Impact (435) | \$562,145        | \$4,233,500        |      |      |      |      |                | \$4,795,645        |
| <b>Total</b>                   | <b>\$562,145</b> | <b>\$3,550,800</b> |      |      |      |      |                | <b>\$4,112,945</b> |

**Financial Comments**

This project will be funded by the Water Development Impact Fee Fund (435).

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | FY20 – FY24 |
| Project Advertisement | FY24        |
| Project Construction  | FY24        |
| Project Completion    | FY24        |

**Ongoing Operational Cost Impact**

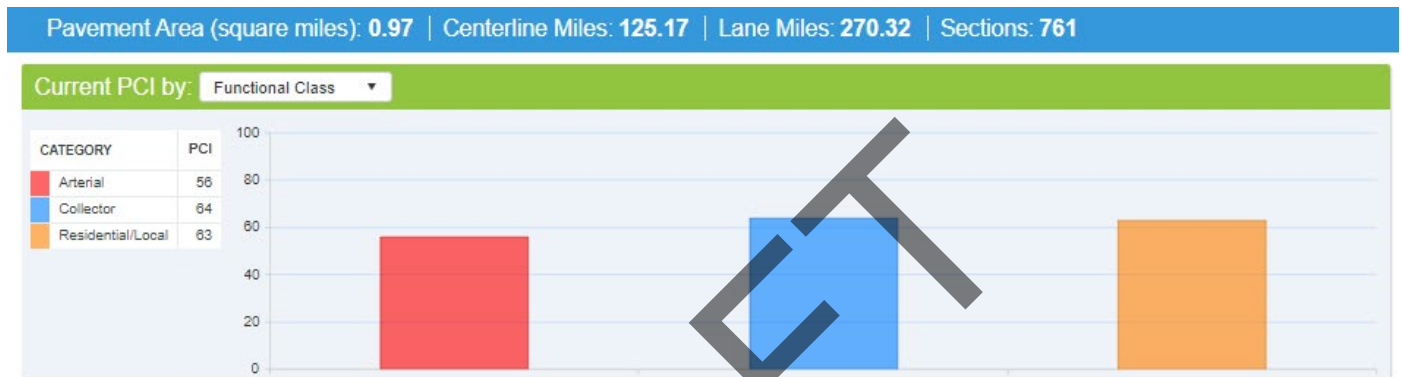
The annual cost for the operation and maintenance of the well is approximately \$21,500. This includes costs for chlorine, mechanical cleaning, semi-annual equipment testing, regulatory permitting, and regular staff maintenance of the facility.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Annual Citywide Pavement Rehabilitation  | <b>Project No.</b>     | 800060                    |
| <b>Category</b>           | Streets: Pavement                        | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide                  |



StreetSaver Pavement Management Program Summary of  
Pavement Condition Index by Functional Street Classification as of April 2023

## Project Description and Purpose

The purpose of this project is to rehabilitate and maintain the City's pavement condition. The City, with approximately 270 lane miles of paved roads (not including alleys) conducts a pavement condition survey every two years. This project will prolong the lifespan of the current pavement and prevent further deterioration and reduction in the PCI. The project scope includes:

- Preventive measures such as crack sealing, slurry seal, microsurfacing, and cape seal for pavement in fair to good condition.
- Restoration measures such as grind and overlay, dig-outs, and cold-in-place recycling for pavement in fair to poor condition.
- Rehabilitation/Reconstruction measures to remove and replace pavement in poor to failed condition.

## Project Justification

The City's current pavement assets are valued at \$219.4 million, which represents one of the largest assets owned and maintained by the City. Without proper maintenance, the investment needed to sustain this asset becomes economically unsustainable. A drop in PCI results in much higher maintenance and restoration costs.

## Master Planning Documents

This project supports the City's Traffic Circulation Master Plan by providing a safe and well-maintained travel way.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800060)

| Project Costs | Total Prior | FY24               | FY25               | FY26               | FY27               | FY28               | Beyond 5 Years | Project Total       |
|---------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|---------------------|
| Design        |             | \$448,260          | \$452,707          | \$296,525          | \$300,438          | \$304,449          |                | \$1,802,380         |
| CEQA          |             | \$2,241            | \$2,264            | \$1,483            | \$1,502            | \$1,522            |                | \$9,012             |
| Construction  |             | \$3,583,836        | \$3,619,396        | \$2,370,718        | \$2,402,003        | \$2,434,071        |                | \$14,410,024        |
| Con. Support  |             | \$448,260          | \$452,707          | \$296,525          | \$300,438          | \$304,449          |                | \$1,802,380         |
| <b>Total</b>  |             | <b>\$4,482,596</b> | <b>\$4,527,074</b> | <b>\$2,965,251</b> | <b>\$3,004,382</b> | <b>\$3,044,492</b> |                | <b>\$18,023,795</b> |

| Funding Source         | Total Prior | FY24               | FY25               | FY26               | FY27               | FY28               | Beyond 5 Years | Project Total       |
|------------------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|---------------------|
| SB-1* (210)            |             | \$1,482,596        | \$1,527,074        | \$1,565,251        | \$1,604,382        | \$1,644,492        |                | \$7,823,795         |
| Measure B** LS&R (212) |             | \$900,000          | \$900,000          | \$900,000          | \$900,000          | \$900,000          |                | \$4,500,000         |
| Gas Taxes (205)        |             | \$500,000          | \$500,000          | \$500,000          | \$500,000          | \$500,000          |                | \$2,500,000         |
| General Fund (100)     |             | \$1,600,000        | \$1,600,000        |                    |                    |                    |                | \$3,200,000         |
| <b>Total</b>           |             | <b>\$4,482,596</b> | <b>\$4,527,074</b> | <b>\$2,965,251</b> | <b>\$3,004,382</b> | <b>\$3,044,492</b> |                | <b>\$18,023,795</b> |

\* The Road Repair and Accountability Act (SB-1) provides Transportation funding to state and local agencies for 10 years; the funding comes from additional gas tax, vehicle license and registration fees.

\*\* Measure B is a 30-year, half-cent countywide sales tax to enhance transit, highways, expressways, and active transportation; the Local Streets and Roads category of Measure B provides for street pavement maintenance.

**Financial Comments**

Funding for this project will be from SB-1 (210), Measure B (212), Gas Taxes (205), and the General Fund (100).

**Estimated Project Schedule**

| Project Phase | Timeline         |
|---------------|------------------|
| All Phases    | FY24 and Ongoing |

**Ongoing Operational Cost Impact**

This project directly addresses maintenance needs. As the City invests more funding in this program, and as the City's PCI increases, ongoing maintenance costs should be reduced.

|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Annual Citywide Curb Ramp Project        | <b>Project No.</b>     | 800070                    |
| <b>Category</b>           | Streets: Curbs and Sidewalks             | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

The purpose of this project is to upgrade existing pedestrian curb ramps and to install new pedestrian curb ramps at high priority areas and locations with high levels of pedestrian activity. All upgraded and new pedestrian curb ramps will be compliant with the Americans with Disabilities Act (ADA). It is estimated that the city currently owns and maintains approximately 4,000 curb ramps. Curb ramps are an important part of making sidewalks, street crossings, and the other pedestrian routes within the public right-of-way accessible to all users, including people with disabilities.

## Project Justification

Title II of the ADA requires local governments to make pedestrian crossings accessible to people with disabilities by providing curb ramps. To allow people with disabilities to cross streets safely, local governments must provide curb ramps at pedestrian crossings and at public transportation stops where walkways intersect with a vertical curb. To comply with ADA requirements, the curb ramps provided must meet specific standards for width, slope, cross slope, placement, and other features. Per ADA standards, all streets constructed after January 26, 1992 must provide curb ramps in compliance with ADA standards. In addition, any street that was constructed prior to 1992, but was altered after 1992, must also provide ADA-compliant curb ramps.

## Master Planning Documents

This project is consistent with the City's General Plan goals and policies. These goals and policies include correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800070)

| Project Costs | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| Pre-Design    |             | \$1,000          | \$1,000          | \$1,000          | \$1,000          | \$1,000          |                | \$5,000            |
| Design        |             | \$32,000         | \$32,000         | \$32,000         | \$32,000         | \$32,000         |                | \$160,000          |
| CEQA          |             | \$1,000          | \$1,000          | \$1,000          | \$1,000          | \$1,000          |                | \$5,000            |
| Construction  |             | \$184,000        | \$184,000        | \$184,000        | \$184,000        | \$184,000        |                | \$920,000          |
| Con. Support  |             | \$22,000         | \$22,000         | \$22,000         | \$22,000         | \$22,000         |                | \$110,000          |
| <b>Total</b>  |             | <b>\$240,000</b> | <b>\$240,000</b> | <b>\$240,000</b> | <b>\$240,000</b> | <b>\$240,000</b> |                | <b>\$1,200,000</b> |

| Funding Source                      | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|-------------------------------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| Gas Taxes (205)                     |             |                  | \$138,247        |                  |                  |                  |                | \$138,247          |
| Vehicle Registration Fees (220)     |             | \$20,000         | \$20,000         | \$240,000        | \$240,000        | \$240,000        |                | \$760,000          |
| Transportation/Mobility Grant (215) |             | \$220,000        | \$81,753         |                  |                  |                  |                | \$301,753          |
| <b>Total</b>                        |             | <b>\$240,000</b> | <b>\$240,000</b> | <b>\$240,000</b> | <b>\$240,000</b> | <b>\$240,000</b> |                | <b>\$1,200,000</b> |

**Financial Comments**

This project will be funded by Gas Taxes (205), Vehicle Registration Fees (220), and Transportation/Mobility Grant Funds (215).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | Annually |
| Project Advertisement | Annually |
| Project Construction  | Annually |
| Project Completion    | Annually |

**Ongoing Operational Cost Impact**

There are no net, new operational costs associated with this project.



**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Annual Safe Routes to Schools            | <b>Project No.</b>     | 800080                    |
| <b>Category</b>           | Streets: Curbs and Sidewalks             | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

The purpose of the Safe Routes to School (SRTS) project is to provide minor capital improvements to enhance the safety of pedestrians and bicyclists around schools. Engineering staff attends regular coordination meetings with the Gilroy Unified School District (GUSD) to address safety concerns and develop strategies to encourage the use of alternative modes of transportation in the vicinity of schools. This project will allow staff to identify and construct minor improvements based on discussions with the School District, SRTS Groups, and the Bicycle Pedestrian Commission. SRTS improvements may include pavement striping, regulatory and advisory signs, crosswalks, sidewalks, and other minor concrete improvements.

## Project Justification

In 2012, Council adopted Resolution 2012-20 supporting the SRTS program. This program is designed to promote the health and safety of children who walk or bicycle to school. Per the resolution, Council committed to encouraging walking, bicycling, and transit use among students and families in the community. Since 2016, the Santa Clara County Public Health Department has supported Gilroy in developing a SRTS Action Plan, which provides a framework for the GUSD and the City to collaborate and improve safety through the implementation of SRTS. This project will allow the City to address deficiencies which are highlighted in this plan.

## Master Planning Documents

This project is consistent with the City's General Plan goals and policies. These goals and policies include correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800080)

| Project Costs | Total Prior | FY24            | FY25            | FY26            | FY27            | FY28            | Beyond 5 Years | Project Total    |
|---------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|------------------|
| Design        |             | \$4,400         | \$4,620         | \$4,851         | \$5,094         | \$5,348         |                | \$24,313         |
| Construction  |             | \$56,000        | \$58,800        | \$61,740        | \$64,827        | \$68,069        |                | \$309,435        |
| Con. Support  |             | \$2,200         | \$2,310         | \$2,426         | \$2,547         | \$2,674         |                | \$12,156         |
| <b>Total</b>  |             | <b>\$62,600</b> | <b>\$65,730</b> | <b>\$69,017</b> | <b>\$72,467</b> | <b>\$76,091</b> |                | <b>\$345,905</b> |

| Funding Source             | Total Prior | FY24            | FY25            | FY26            | FY27            | FY28            | Beyond 5 Years | Project Total    |
|----------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|------------------|
| Gas Taxes (205)            |             | \$62,600        | \$65,730        | \$49,017        |                 |                 |                | \$177,347        |
| Vehicle Registration (220) |             |                 |                 | \$20,000        | \$72,467        | \$76,091        |                | \$168,558        |
| <b>Total</b>               |             | <b>\$62,600</b> | <b>\$65,730</b> | <b>\$69,017</b> | <b>\$72,467</b> | <b>\$76,091</b> |                | <b>\$345,905</b> |

**Financial Comments**

It's estimated that the first-year capital costs for this project would be approximately \$63,000. This cost includes engineering traffic studies, design, and construction of minor improvement. Future investment is needed in order to provide upkeep for the improvement and expand to other schools within the City. Future years will be funded using Gas Tax (205) and Vehicle Registration Fee (220). An escalation factor of 5% is used to account for annual design and construction inflation.

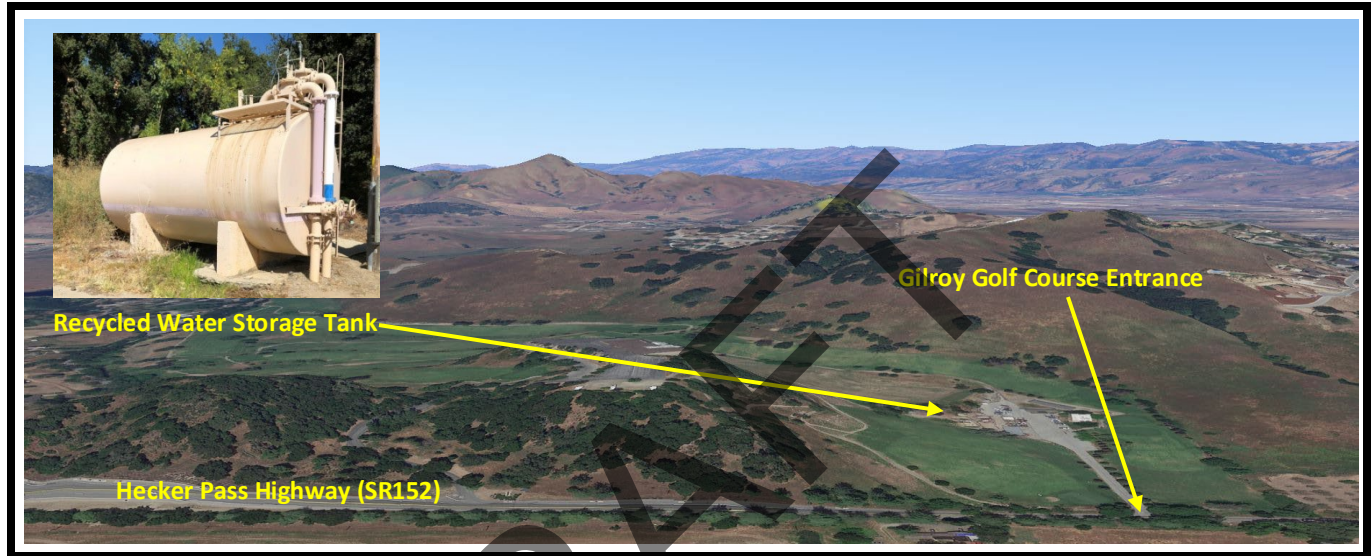
**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | Annually |
| Project Advertisement | Annually |
| Project Construction  | Annually |
| Project Completion    | Annually |

**Ongoing Operational Cost Impact**

There are no net, new operational costs associated with this project.

|                           |                                          |                        |                    |
|---------------------------|------------------------------------------|------------------------|--------------------|
| <b>Project Name</b>       | Golf Course Water Tank Replacement       | <b>Project No.</b>     | 800160             |
| <b>Category</b>           | Facilities: Specialized Facilities       | <b>Department</b>      | Facilities         |
| <b>Project Type</b>       | Replacement                              | <b>Project Manager</b> | Facilities Manager |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Gilroy Golf Course |



## Project Description and Purpose

This project would replace the current recycled water storage tank at Gilroy Golf Course. The project would include the design of a suitable concrete pad for an 8,000-gallon water storage tank, replacement of the current tank, duplication of the auto-fill plumbing, and an upgrade to the hardware associated with the current irrigation system.

## Project Justification

The existing 8,000-gallon recycled water tank was professionally assessed by a consultant, and they have found the tank to be severely corroded and in dire need of replacement. The tank is required for the Golf Course's irrigation system. Should this tank rupture, it would render them unable to water the site, which would severely impact the public that uses the course and cause extensive and expensive damage to the greens and fairways. This tank has already received many repairs to stop previous leaks. A new tank is needed to ensure the greens and fairways are irrigated and the golf course can remain open.

Recycled water is a reliable source of water for landscape irrigation, agriculture, and industrial operations. It can contribute to the long-term water security of the region by alleviating water supply challenges such as recurring droughts, and residential and commercial growth.

## Master Planning Documents

Gilroy Golf Course receives its recycled water from the South County recycled water distribution system. The South County Recycled Water Master Plan (Master Plan) was prepared in 2004 by the Santa Clara Valley Water District (Valley Water) and the South County Regional Wastewater Authority (SCRWA), with participation from the cities of Gilroy and Morgan Hill. The Master Plan was updated in 2015.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800160)

| Project Costs | Total Prior | FY24 | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------|------------------|------|------|------|----------------|------------------|
| Design        |             |      | \$17,600         |      |      |      |                | \$17,600         |
| CEQA          |             |      | \$1,100          |      |      |      |                | \$1,100          |
| Construction  |             |      | \$111,000        |      |      |      |                | \$111,000        |
| Con. Support  |             |      | \$19,800         |      |      |      |                | \$19,800         |
| <b>Total</b>  |             |      | <b>\$149,500</b> |      |      |      |                | <b>\$149,500</b> |

| Funding Source   | Total Prior | FY24 | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|------------------|-------------|------|------------------|------|------|------|----------------|------------------|
| Facilities (615) |             |      | \$149,500        |      |      |      |                | \$149,500        |
| <b>Total</b>     |             |      | <b>\$149,500</b> |      |      |      |                | <b>\$149,500</b> |

**Financial Comments**

This project would be funded by the Facilities Fund (615).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY25     |
| Project Advertisement | FY25     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

This project would reduce operational costs because temporary repairs would no longer be needed.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Traffic Calming                          | <b>Project No.</b>     | 800180                    |
| <b>Category</b>           | Streets: Congestion Management           | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

This project will fund the installation of physical traffic calming devices to reduce or eliminate the negative effects of motor vehicle traffic on residential streets. This can be done by causing drivers to reduce their speed or to use an alternative route through the use of engineering solutions and the installation of physical devices. These devices could include driver feedback signs, curb extensions, speed cushions, and roundabouts, as identified through the community outreach process outlined in the City's Neighborhood Traffic Management Program (NTMP).

## Project Justification

In November 2019, the City Council approved the City's Neighborhood Traffic Management Program. The NTMP includes provisions for the installation of traffic calming improvements. The City has received approximately 20 neighborhood requests for traffic calming, which have been on hold pending approval of the NTMP document. Moving forward, staff will conduct outreach with the residents on the list and begin the process to determine the need for installation of actual traffic calming improvements. The improvements will ultimately address neighborhood traffic concerns and community safety issues.

## Master Planning Documents

This project supports the City's Traffic Circulation Master Plan by providing a safe and well-maintained travel way.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800180)

| Project Costs | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Design        |             | \$10,000         |      |      |      |      |                | \$10,000         |
| Construction  |             | \$138,900        |      |      |      |      |                | \$138,900        |
| Con. Support  |             | \$1,100          |      |      |      |      |                | \$1,100          |
| <b>Total</b>  |             | <b>\$150,000</b> |      |      |      |      |                | <b>\$150,000</b> |

| Funding Source     | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|--------------------|-------------|------------------|------|------|------|------|----------------|------------------|
| General Fund (100) |             | \$150,000        |      |      |      |      |                | \$150,000        |
| <b>Total</b>       |             | <b>\$150,000</b> |      |      |      |      |                | <b>\$150,000</b> |

**Financial Comments**

Projects will be identified on a first come, first served basis, and comprehensive NTMP project implementation will be funded through the CIP process, where projects will compete for funding annually with other CIP projects.

It is hoped that this program could eventually be funded through Traffic Impact Fee (TIF) funds, but the Traffic Impact Fee Program will need to be modified to do this.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | Ongoing  |
| Project Advertisement | Ongoing  |
| Project Construction  | Ongoing  |
| Project Completion    | Ongoing  |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                           |                        |                              |
|---------------------------|-------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Casey and Swanston Water Line Replacement | <b>Project No.</b>     | 800250                       |
| <b>Category</b>           | Water: Distribution                       | <b>Department</b>      | Public Works: Engineering    |
| <b>Project Type</b>       | Replacement                               | <b>Project Manager</b> | CIP Engineer                 |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure  | <b>Location</b>        | Casey Lane and Swanston Lane |



## Project Description and Purpose

This project would replace approximately 1,800 feet of deteriorating 6" cast iron water line with 10" ductile iron pipe on Swanston Lane between Leavesley Road and Forest Street, and replace approximately 600 feet of deteriorating 4" cast iron line with 10" ductile iron pipe on Casey Lane between Monterey Road and Swanston Lane. This project also includes replacing service laterals with new 1" and 2" copper service lines, installation of associated valves and fire hydrants, and abandonment of the existing 4" water line.

## Project Justification

These water lines have experienced numerous leaks and have reached the end of their useful life, which could result in catastrophic failure if not replaced. This project will save City staff repair time and water loss from leaks, and improve fire flow pressure to nearby commercial land uses. The current pavement condition on Casey and Swanston Lanes is failed to poor. As a result, Casey Lane will require full reconstruction and Swanston Lane will require a grind and overlay. Although not included in this project's cost estimate, the paving improvements could be combined with the water line project, which would provide a cost savings by constructing these improvements as one project. In addition to Enhancing Public Safety Capabilities, this project would also meet the Council Strategic Goals of Ensuring Financial Stability and Ensuring Neighborhoods Benefit Equally from City Services.

## Master Planning Documents

This project is not listed in any master plan document but will provide reliable and enhanced service for existing customers and to serve anticipated future growth.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800250)

| Project Costs | Total Prior | FY24             | FY25               | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|--------------------|------|------|------|----------------|--------------------|
| Pre-Design    |             | \$20,897         |                    |      |      |      |                | \$20,897           |
| Design        |             | \$424,912        |                    |      |      |      |                | \$424,912          |
| CEQA          |             | \$20,897         |                    |      |      |      |                | \$20,897           |
| Construction  |             |                  | \$2,332,000        |      |      |      |                | \$2,332,000        |
| Con. Support  |             |                  | \$371,800          |      |      |      |                | \$371,800          |
| Other Fees    |             |                  | \$122,000          |      |      |      |                | \$122,000          |
| <b>Total</b>  |             | <b>\$466,707</b> | <b>\$2,825,800</b> |      |      |      |                | <b>\$3,292,507</b> |

| Funding Source | Total Prior | FY24             | FY25               | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|----------------|-------------|------------------|--------------------|------|------|------|----------------|--------------------|
| Water (720)    |             | \$466,707        | \$2,825,800        |      |      |      |                | \$3,292,507        |
| <b>Total</b>   |             | <b>\$466,707</b> | <b>\$2,825,800</b> |      |      |      |                | <b>\$3,292,507</b> |

**Financial Comments**

This project will be funded by the Water Fund (720).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY25     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

This project will create a reduction in maintenance costs associated with the aged and undersized infrastructure that will be replaced.



|                           |                                                |                        |                                                        |
|---------------------------|------------------------------------------------|------------------------|--------------------------------------------------------|
| <b>Project Name</b>       | Lions Creek Trail West of Santa Teresa and Day | <b>Project No.</b>     | 800270                                                 |
| <b>Category</b>           | Parks and Trails: Trails                       | <b>Department</b>      | Public Works: Engineering                              |
| <b>Project Type</b>       | New                                            | <b>Project Manager</b> | City Engineer                                          |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure       | <b>Location</b>        | Lions Creek - Santa Teresa Boulevard to Tapestry Drive |



## Project Description and Purpose

This project would construct a Class I, multi-use trail approximately 2,000 linear feet in length from Santa Teresa Boulevard to Tapestry Drive along Lions Creek. The trail would provide recreational usage along the creek and pedestrian access between nearby neighborhoods and Christopher High School. The scope of work would include:

- Asphalt concrete Class I trail (for bicycles and pedestrians)
- ADA-compliant curb ramps at all trail entrances
- Concrete retaining wall

This project is adjacent to the unfunded Lions Creek Trail West Gap Closure (800280) project. Additional grant funding is being pursued for the Lions Creek Trail. Upon successful award, staff will evaluate both projects and apply the funds to section that provides the most benefit to the community.

## Project Justification

This project was originally approved by Council for design in 2010 as a 6-foot wide trail as part of three major trail projects in the City (the Ronan Channel Trail and two segments of the Lions Creek Trail). However, funds previously allocated for this trail were diverted to the Ronan Channel Trail project to allow the Ronan Channel Trail project to be constructed and to take full advantage of federal funds that were available. The Lions Creek Trail project, which is currently at the 60% design phase, qualifies for future local and federal grants for the construction phase.

## Master Planning Documents

This project is in conformance with the adopted Trail Master Plan and has already received environmental clearance, which is a prerequisite for permitting.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800270)

| Project Costs | Total Prior | FY24             | FY25               | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|--------------------|------|------|------|----------------|--------------------|
| Pre-Design    |             | \$6,600          |                    |      |      |      |                | \$6,600            |
| Design        |             | \$121,000        |                    |      |      |      |                | \$121,000          |
| CEQA          |             | \$55,000         |                    |      |      |      |                | \$55,000           |
| Construction  |             |                  | \$1,243,000        |      |      |      |                | \$1,243,000        |
| Con. Support  |             |                  | \$126,500          |      |      |      |                | \$126,500          |
| <b>Total</b>  |             | <b>\$182,600</b> | <b>\$1,369,500</b> |      |      |      |                | <b>\$1,552,100</b> |

| Funding Source                               | Total Prior | FY24             | FY25               | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|----------------------------------------------|-------------|------------------|--------------------|------|------|------|----------------|--------------------|
| Transportation/Mobility Grant (215) (CPFCDs) |             | \$182,600        | \$1,317,400        |      |      |      |                | \$1,500,000        |
| Capital Projects (400)                       |             |                  | \$52,100           |      |      |      |                | \$52,100           |
| <b>Total</b>                                 |             | <b>\$182,600</b> | <b>\$1,369,500</b> |      |      |      |                | <b>\$1,552,100</b> |

**Financial Comments**

This project will be largely funded by the Community Project Funding/Congressionally Directed Spending (CPFCDs) federal grant for federal fiscal year 2023 which will be reimbursed to the Transportation/Mobility Grant Fund (215). The remaining \$52,100 will be funded from the Capital Projects Fund (400).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project. Once completed, this project will require an annual maintenance cost of approximately \$16,000 per year. The trail will also require resurfacing (Type II Slurry Seal and Restriping) every 8 years at approximately \$35,000 per treatment.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                               |                        |                                        |
|---------------------------|-----------------------------------------------|------------------------|----------------------------------------|
| <b>Project Name</b>       | Santa Teresa Fire District – New Fire Station | <b>Project No.</b>     | 800290                                 |
| <b>Category</b>           | Facilities: Buildings                         | <b>Department</b>      | Fire                                   |
| <b>Project Type</b>       | New                                           | <b>Project Manager</b> | Fire Chief                             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure      | <b>Location</b>        | West Luchessa Avenue and Miller Avenue |



## Project Description and Purpose

This project would construct a new fire station within the Santa Teresa Fire District. The new fire station is proposed to include two apparatus bays and a community meeting room. The community meeting room would be designed to allow its future conversion into Chief Officer Quarters if needed. The new facility would meet the recommended functional needs for Essential Facility Standards, Environmental, Safety, Security, and Privacy.

## Project Justification

The City of Gilroy entered into a Development Agreement in 2005 with the Glen Loma Group to build housing along Santa Teresa Boulevard. The agreement includes a stipulation that the developer will deliver a turnkey fire station to the City prior to the issuance of the 1,000<sup>th</sup> building permit. The agreement was amended in 2018 to change the language to the 1,100<sup>th</sup> permit. The development agreement contains a yearly escalation clause designed to keep up with inflation. The residential project was delayed due to the 2007 Great Recession. With an improved economy in 2015, the design of the new fire station began. However, the project was delayed again due to large increases in construction costs. The City and developer agreed to wait until construction costs came down, or until the City could provide gap funding to assist with constructing the fire station.

On November 18, 2019, the City Council approved the additional funding needed to build the Santa Teresa Fire District Station.

## Master Planning Documents

This project is included in the Glen Loma Ranch Specific Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Fire) (800290)

| Project Costs   | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years      | Project Total       |
|-----------------|-------------|------|------|------|------|------|---------------------|---------------------|
| Pre-Design      |             |      |      |      |      |      | \$60,500            | <b>\$60,500</b>     |
| Design          |             |      |      |      |      |      | \$1,292,500         | <b>\$1,292,500</b>  |
| CEQA            |             |      |      |      |      |      | \$60,500            | <b>\$60,500</b>     |
| Construction    |             |      |      |      |      |      | \$10,934,000        | <b>\$10,934,000</b> |
| Con. Support    |             |      |      |      |      |      | \$1,082,400         | <b>\$1,082,400</b>  |
| Permitting Fees |             |      |      |      |      |      | \$581,000           | <b>\$581,000</b>    |
| <b>Total</b>    |             |      |      |      |      |      | <b>\$14,010,900</b> | <b>\$14,010,900</b> |

| Funding Source         | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years      | Project Total       |
|------------------------|-------------|------|------|------|------|------|---------------------|---------------------|
| Capital Projects (400) |             |      |      |      |      |      | \$14,010,900        | <b>\$14,010,900</b> |
| <b>Total</b>           |             |      |      |      |      |      | <b>\$14,010,900</b> | <b>\$14,010,900</b> |

**Financial Comments**

This project is partially funded by the Capital Projects Fund (400). The remaining funds needed to construct the project are held by the developer and will be submitted to the City in the future. On November 18, 2019 Council approved an allocation of \$2,900,000 from the General Fund unassigned balance towards this project, which is now in the Capital Projects Fund (400). With that allocation, remaining projects costs are estimated at \$11,110,900 (79% of the total project cost).

**Estimated Project Schedule**

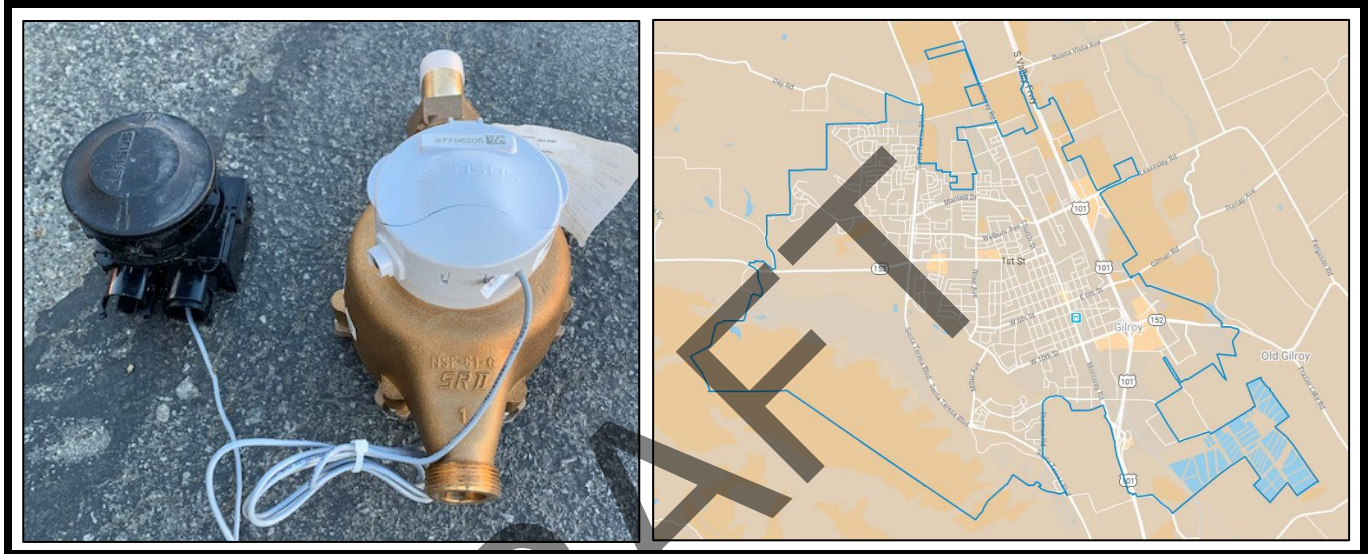
| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The estimated ongoing annual maintenance cost of the station will initially be less than the current fire station maintenance costs of \$80,000 per year per station. As the station ages, however, the maintenance costs will increase and will likely reach the \$80,000 annual cost.



|                           |                                            |                        |                             |
|---------------------------|--------------------------------------------|------------------------|-----------------------------|
| <b>Project Name</b>       | Automated Flexnet Water Meter Installation | <b>Project No.</b>     | 800310                      |
| <b>Category</b>           | Water: Meters & Service Lines              | <b>Department</b>      | Public Works: Water         |
| <b>Project Type</b>       | Rehabilitation                             | <b>Project Manager</b> | Water Operations Supervisor |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure   | <b>Location</b>        | Citywide                    |



## Project Description and Purpose

This project would continue the ongoing process of converting all radio read meters to Advanced Meter Infrastructure (AMI). The City currently has approximately 2,250 meters to upgrade. All of the water meters in the City are already “radio read,” but they require a reader to be in the vicinity of the meter. This project would allow real-time meter reading capabilities. This would enable leaks to be identified more quickly, monitoring for concerning activity, verification of billing data, and any needed updating for records. Over 85% of the City’s water meters have already been upgraded.

## Project Justification

In 2012, with City Council approval, staff began exchanging traditional residential water meters with AMI meters. AMI meters provide the City with remote access to water consumption information. This information has enabled the City to notify customers of water leaks, saving them money and reducing overall water demand. This has been a cornerstone of the City’s water conservation program and targets non-beneficial uses of water. As of March 2023, approximately 12,750 out of 15,000 meters have been upgraded to AMI meters.

## Master Planning Documents

This project is not listed in any master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800310)

| Project Costs | Total Prior      | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|------------------|------------------|------------------|------|------|------|----------------|--------------------|
| Design        | \$24,200         | \$18,700         | \$18,700         |      |      |      |                | \$61,600           |
| Construction  | \$770,000        | \$594,000        | \$594,000        |      |      |      |                | \$1,958,000        |
| <b>Total</b>  | <b>\$794,200</b> | <b>\$612,700</b> | <b>\$612,700</b> |      |      |      |                | <b>\$2,019,600</b> |

| Funding Source | Total Prior      | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|----------------|------------------|------------------|------------------|------|------|------|----------------|--------------------|
| Water (705)    | \$794,200        | \$612,700        | \$612,700        |      |      |      |                | \$2,019,600        |
| <b>Total</b>   | <b>\$794,200</b> | <b>\$612,700</b> | <b>\$612,700</b> |      |      |      |                | <b>\$2,019,600</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

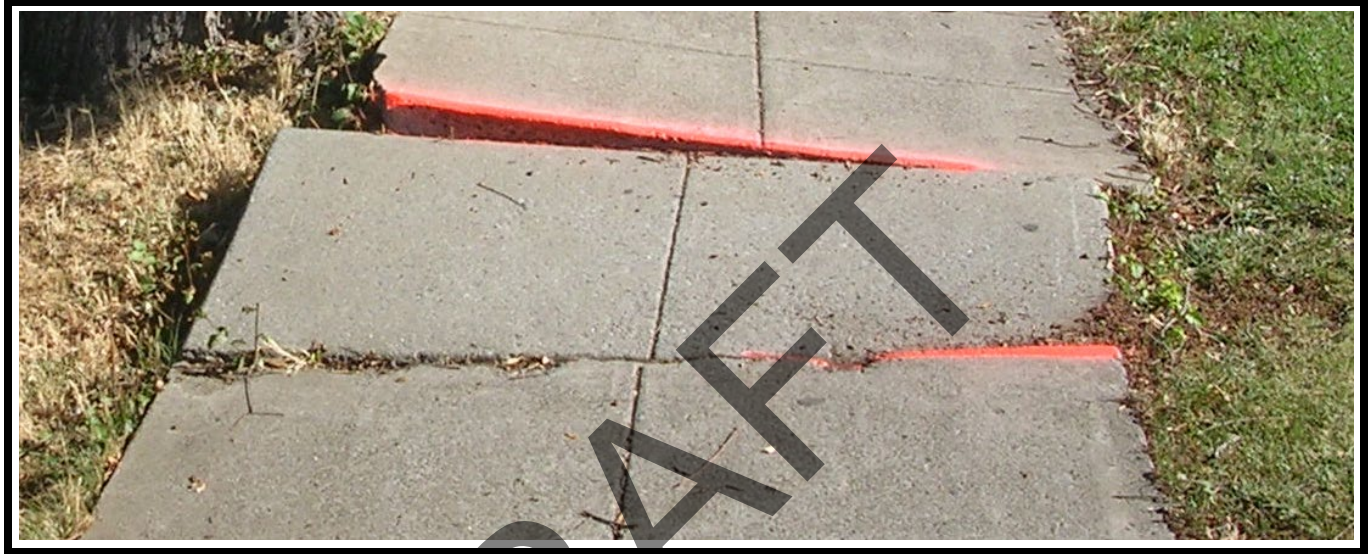
**Ongoing Operational Cost Impact**

There will be reduced operational costs for reading and maintaining meters in the future, allowing staff to focus on other operational needs.

**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                                 |                        |                           |
|---------------------------|-------------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Annual Shared-Cost Sidewalk Replacement Program | <b>Project No.</b>     | 800320                    |
| <b>Category</b>           | Streets: Curbs and Sidewalks                    | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Replacement                                     | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure        | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

The purpose of this program is to assist property owners in maintaining their sidewalk in a safe manner. In doing so, the program assists residents in maintaining the condition of walkways for which they have maintenance responsibility. To assist the property owners with these repairs, the current program reimburses 50% of the sidewalk repair cost and 100% of any other repairs in the City's right-of-way, including; curb and gutter, driveway approach, street repair, tree removal (if warranted), and replacement. To date the City has had over 1,500 residential participants and has expended over \$5 million.

## Project Justification

According to the California Streets and Highway Code, the owner of a property fronting a public street must maintain the sidewalk, curb and gutter, and park strip area in a condition that will not endanger persons or property, or interfere with the convenient use of the area. The current sidewalk program began in 1994. Without this reimbursement mechanism, residents would be less likely to maintain the structural quality of their sidewalk and curb, leaving the sidewalk system in a poor and unsafe condition.

## Master Planning Documents

This project is not listed in any master plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800320)

| Project Costs | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| Design        |             | \$10,000         | \$10,000         | \$10,000         | \$10,000         | \$10,000         |                | \$50,000           |
| Construction  |             | \$470,000        | \$470,000        | \$470,000        | \$470,000        | \$470,000        |                | \$2,350,000        |
| Con. Support  |             | \$20,000         | \$20,000         | \$20,000         | \$20,000         | \$20,000         |                | \$100,000          |
| <b>Total</b>  |             | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> |                | <b>\$2,500,000</b> |

| Funding Source                | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|-------------------------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| Sidewalk Repair Reserve (200) |             | \$500,000        | \$500,000        | \$500,000        | \$500,000        | \$500,000        |                | \$2,500,000        |
| <b>Total</b>                  |             | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> |                | <b>\$2,500,000</b> |

**Financial Comments**

This project will be funded by the Sidewalk Repair Reserve Fund (200) which is supplemented by the General Fund (100).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | Annually |
| Project Advertisement | Annually |
| Project Construction  | Annually |
| Project Completion    | Annually |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Annual Pavement Markings                 | <b>Project No.</b>     | 800330                    |
| <b>Category</b>           | Streets: Pavement Markings               | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

The purpose of this project is to upgrade and refresh existing pavement markings as needed throughout the City per the requirements set forth by the California Department of Transportation (Caltrans). Since 2017, the Council has approved an annual contract to restripe city streets and maintain longitudinal pavement markings to a minimum level of retro-reflectivity. To date, the approved funds have been expended through the restriping of approximately 192,000 linear feet of pavement markings. It is estimated that there are a total of approximately 1.2 million linear feet of markings throughout the City.

## Project Justification

Per the recently adopted 2019 California Manual on Uniform Traffic Control Devices (MUTCD), local governments are required to maintain a minimum level of retro-reflectivity for longitudinal pavement markings. This new standard promotes safety while providing sufficient flexibility for agencies to choose a maintenance method that best matches their specific conditions. Table 3A-1 of the California MUTCD provides the minimum required levels for different types of pavement markings at various types of locations. It is recommended that this type of project be continued on an annual basis because the retro-reflectivity of pavement striping and markings will degrade over time, and can pose a safety hazard for drivers and pedestrians.

## Master Planning Documents

This project supports the City's Traffic Circulation Master Plan by providing a safe and well-maintained travel way.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800330)

| Project Costs | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| Design        |             | \$15,000         | \$15,750         | \$16,538         | \$17,364         | \$18,233         |                | \$82,884           |
| Construction  |             | \$185,000        | \$194,250        | \$203,963        | \$214,161        | \$224,869        |                | \$1,022,242        |
| Con. Support  |             | \$10,000         | \$10,500         | \$11,025         | \$11,576         | \$12,155         |                | \$55,256           |
| <b>Total</b>  |             | <b>\$210,000</b> | <b>\$220,500</b> | <b>\$231,525</b> | <b>\$243,101</b> | <b>\$255,256</b> |                | <b>\$1,160,383</b> |

| Funding Source                 | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|--------------------------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| Vehicle Registration Fee (220) |             | \$210,000        | \$220,500        | \$231,525        | \$243,101        | \$255,256        |                | \$1,160,383        |
| <b>Total</b>                   |             | <b>\$210,000</b> | <b>\$220,500</b> | <b>\$231,525</b> | <b>\$243,101</b> | <b>\$255,256</b> |                | <b>\$1,160,383</b> |

**Financial Comments**

This project will be funded by Vehicle Registration Fees (220).

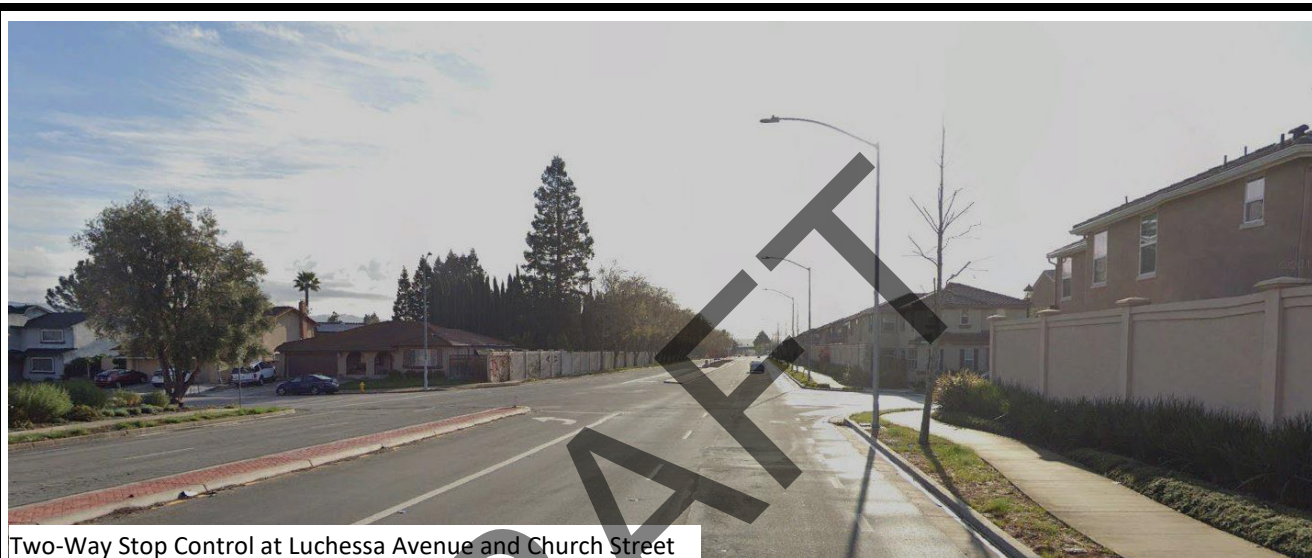
**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | Annually |
| Project Advertisement | Annually |
| Project Construction  | Annually |
| Project Completion    | Annually |

**Ongoing Operational Cost Impact**

This project directly addresses maintenance needs. There are no new operational costs associated with this project.

|                           |                                              |                        |                                   |
|---------------------------|----------------------------------------------|------------------------|-----------------------------------|
| <b>Project Name</b>       | Luchessa /Church Traffic Signal Installation | <b>Project No.</b>     | 800350                            |
| <b>Category</b>           | Streets: Traffic Signals                     | <b>Department</b>      | Public Works: Engineering         |
| <b>Project Type</b>       | New                                          | <b>Project Manager</b> | City Engineer                     |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure     | <b>Location</b>        | Luchessa Avenue and Church Street |



Two-Way Stop Control at Luchessa Avenue and Church Street

## Project Description and Purpose

This project will design and construct a four-way, six-phase traffic signal at the Luchessa Avenue/Church Street intersection. The signal will have dedicated left-turn phasing for the east-west movements on Luchessa Avenue and passive left-turn phasing for the north-south movements on Church Street. The project will include pedestrian countdown timers as well as other pedestrian and lighting safety improvements at the intersection.

## Project Justification

A signal warrant analysis was conducted for this intersection in late 2019. Signal warrants were close to being met, which would justify installation of traffic signal improvements. With increased traffic expected over the next several years, it is expected that signal warrants for this location will be met in the next two years. Completing the signal design improvements in advance will put the City in a position to put the project out to bid for construction once the signal warrants are met. This project will enhance safety at this intersection.

## Master Planning Documents

This project supports the City's Traffic Circulation Master Plan by providing a safe and well-maintained travel way.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800350)

| Project Costs | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|------------------|------|------|------|----------------|--------------------|
| Pre-Design    |             | \$16,151         |                  |      |      |      |                | \$16,151           |
| Design        |             | \$118,439        |                  |      |      |      |                | \$118,439          |
| CEQA          |             | \$5,384          |                  |      |      |      |                | \$5,384            |
| Construction  |             |                  | \$869,000        |      |      |      |                | \$869,000          |
| Con. Support  |             |                  | \$28,600         |      |      |      |                | \$28,600           |
| <b>Total</b>  |             | <b>\$139,973</b> | <b>\$897,600</b> |      |      |      |                | <b>\$1,037,573</b> |

| Funding Source | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|----------------|-------------|------------------|------------------|------|------|------|----------------|--------------------|
| TIF (425)      |             | \$139,973        | \$897,600        |      |      |      |                | \$1,037,573        |
| <b>Total</b>   |             | <b>\$139,973</b> | <b>\$897,600</b> |      |      |      |                | <b>\$1,037,573</b> |

**Financial Comments**

This project is fully funded through the Traffic Impact Fee Program (425).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

There would be minimal on-going maintenance costs associated with this project.

|                           |                                           |                        |                                |
|---------------------------|-------------------------------------------|------------------------|--------------------------------|
| <b>Project Name</b>       | Mantelli/Kern Traffic Signal Installation | <b>Project No.</b>     | 800360                         |
| <b>Category</b>           | Streets: Traffic Signals                  | <b>Department</b>      | Public Works: Engineering      |
| <b>Project Type</b>       | New                                       | <b>Project Manager</b> | City Engineer                  |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure  | <b>Location</b>        | Mantelli Drive and Kern Avenue |



All-Way Stop Control at Mantelli Drive and Kern Avenue

## Project Description and Purpose

This project will design and construct a four-way, eight-phase traffic signal at the intersection of Mantelli Drive and Kern Ave. The signal will have dedicated left-turn phasing for the east-west approaches along Mantelli Drive and the north-south approaches along Kern Avenue. The project will include pedestrian count-down timers, intersection pedestrian improvements, and safety lighting.

## Project Justification

Currently this skewed intersection at Mantelli Drive (a four-lane, two-way undivided roadway) and Kern Avenue (a two-lane, two-way undivided roadway) is all-way stop controlled. However, the geometry of the intersection has made it difficult for pedestrians and bicyclists to cross the intersection. Under General Plan buildout conditions, this intersection is projected to meet traffic signal warrants. In the meantime, pedestrian and bicycle volumes are projected to increase due to the intersection's proximity to Rod Kelley Elementary School, and the recent installation of Class II bike lanes along Mantelli Drive. This intersection has long been the subject of numerous grievances to the Gilroy Unified School District as well as Safe Routes to School groups.

## Master Planning Documents

A traffic signal at this location is included in the Traffic Circulation Master Plan and the Traffic Impact Fee program as Intersection Number 7.

**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800360)

| Project Costs | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|------------------|------|------|------|----------------|--------------------|
| Pre-Design    |             | \$17,908         |                  |      |      |      |                | \$17,908           |
| Design        |             | \$130,731        |                  |      |      |      |                | \$130,731          |
| CEQA          |             | \$5,373          |                  |      |      |      |                | \$5,373            |
| Construction  |             |                  | \$952,000        |      |      |      |                | \$952,000          |
| Con. Support  |             |                  | \$31,900         |      |      |      |                | \$31,900           |
| <b>Total</b>  |             | <b>\$154,012</b> | <b>\$983,900</b> |      |      |      |                | <b>\$1,137,912</b> |

| Funding Source | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|----------------|-------------|------------------|------------------|------|------|------|----------------|--------------------|
| TIF (425)      |             | \$154,012        | \$983,900        |      |      |      |                | \$1,137,912        |
| <b>Total</b>   |             | <b>\$154,012</b> | <b>\$983,900</b> |      |      |      |                | <b>\$1,137,912</b> |

**Financial Comments**

This project will be funded by the Traffic Impact Fee (TIF) Program (425).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

Once completed, the operation and maintenance cost for the traffic signal is estimated at \$6,500 annually.



|                           |                                               |                        |                                     |
|---------------------------|-----------------------------------------------|------------------------|-------------------------------------|
| <b>Project Name</b>       | Monterey/I.O.O.F. Traffic Signal Installation | <b>Project No.</b>     | 800370                              |
| <b>Category</b>           | Streets: Traffic Signals                      | <b>Department</b>      | Public Works: Engineering           |
| <b>Project Type</b>       | New                                           | <b>Project Manager</b> | City Engineer                       |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure      | <b>Location</b>        | Monterey Street and I.O.O.F. Avenue |



One-Way Stop Control at Monterey Street and I.O.O.F. Avenue

## Project Description and Purpose

This project will design and construct a four-way, four-phase traffic signal at the intersection of Monterey Street and I.O.O.F. Avenue. The signal will have passive left-turn phasing for the north-south and east-west approaches (including the private driveway). The project will include pedestrian countdown timers as well as other pedestrian and lighting safety improvements at the intersection.

As part of the Monterey Street Pavement Rehabilitation project, a pedestrian Rectangular Rapid Flashing Beacon (RRFB) system was installed in 2019 to increase pedestrian safety as part of the Safe Routes to School Action Plan. Phase I (design) of the traffic signal improvements will begin as soon as the signal warrants are met. Phase II (construction) will begin as funding is available.

## Project Justification

A signal warrant analysis was conducted for this intersection in late 2019. Signal warrants were close to being met, which would justify installation of the signal improvements. With increased activity in downtown and increased traffic expected over the next several years, it is expected that signal warrants for this location will be met in the next two years. Completing the signal design improvements in advance will put the City in a position to put the project out to bid for construction once the signal warrants are met. This project will enhance safety at this intersection.

## Master Planning Documents

This project supports the City's Traffic Circulation Master Plan by providing a safe and well-maintained travel way.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800370)

| Project Costs | Total Prior | FY24             | FY25             | FY25 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|------------------|------|------|------|----------------|--------------------|
| Pre-Design    |             | \$15,116         |                  |      |      |      |                | \$15,116           |
| Design        |             | \$146,124        |                  |      |      |      |                | \$146,124          |
| CEQA          |             | \$5,039          |                  |      |      |      |                | \$5,039            |
| Construction  |             |                  | \$903,000        |      |      |      |                | \$903,000          |
| Con. Support  |             |                  | \$29,700         |      |      |      |                | \$29,700           |
| <b>Total</b>  |             | <b>\$166,279</b> | <b>\$932,700</b> |      |      |      |                | <b>\$1,098,979</b> |

| Funding Source | Total Prior | FY24             | FY25             | FY25 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|----------------|-------------|------------------|------------------|------|------|------|----------------|--------------------|
| TIF (425)      |             | \$166,279        | \$932,700        |      |      |      |                | \$1,098,979        |
| <b>Total</b>   |             | <b>\$166,279</b> | <b>\$932,700</b> |      |      |      |                | <b>\$1,098,979</b> |

**Financial Comments**

This intersection is not currently included in the City's Traffic Impact Fee (TIF) Program. However, it will be added to the TIF Program during the update of the Transportation Circulation Master Plan and Traffic Impact Fee updates. It will then be available for funding by the TIF Program (425).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

Once completed, the operation and maintenance cost for the traffic signal is estimated at \$6,500 annually.

|                           |                                             |                        |                                |
|---------------------------|---------------------------------------------|------------------------|--------------------------------|
| <b>Project Name</b>       | Miller and Third Storm Drain Rehabilitation | <b>Project No.</b>     | 800390                         |
| <b>Category</b>           | Storm Drain: Storm Collection               | <b>Department</b>      | Public Works: Engineering      |
| <b>Project Type</b>       | Replacement                                 | <b>Project Manager</b> | CIP Engineer                   |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure    | <b>Location</b>        | Miller Avenue and Third Street |



## Project Description and Purpose

This project would design and construct approximately 100 linear feet of new 18" storm drain pipe in the vicinity of the Miller Avenue/Third Street intersection. The project scope includes:

- Remove and replace 100 linear feet of existing 12" reinforced concrete pipe (RCP) with 18" RCP.
- Remove and relocate existing catch basin
- Connect new pipes to existing storm drain system

## Project Justification

The existing catch basin at the intersection of Miller Avenue and Third Street is not optimally located. During moderate rain events, flood waters have extended from Third Street to Miller Avenue where there is high volume of vehicle at higher speed. This flooding may cause safety issues such as hydroplaning. Additionally, the storm drain lateral pipe that is connecting this catch basin to the main line is also acting as a mainline carrying additional volume from upper stream of this intersection. This lateral is undersized and is restricting optimal flow to the mainline. By relocating and up-sizing this line, flooding within this intersection will be eliminated and will restore additional operation capacity to respond to other locations.

## Master Planning Documents

This project supports the 2023 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800390)

| Project Costs | Total Prior | FY24 | FY25 | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------|------|------------------|------|------|----------------|------------------|
| Design        |             |      |      | \$46,200         |      |      |                | \$46,200         |
| CEQA          |             |      |      | \$1,100          |      |      |                | \$1,100          |
| Construction  |             |      |      | \$202,000        |      |      |                | \$202,000        |
| Con. Support  |             |      |      | \$37,400         |      |      |                | \$37,400         |
| <b>Total</b>  |             |      |      | <b>\$286,700</b> |      |      |                | <b>\$286,700</b> |

| Funding Source                       | Total Prior | FY24 | FY25 | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total    |
|--------------------------------------|-------------|------|------|------------------|------|------|----------------|------------------|
| Storm Drain Development Impact (410) |             |      |      | \$286,700        |      |      |                | \$286,700        |
| <b>Total</b>                         |             |      |      | <b>\$286,700</b> |      |      |                | <b>\$286,700</b> |

**Financial Comments**

This project will be funded by the Storm Drain Development Impact Fund (410).

**Estimated Project Schedule**

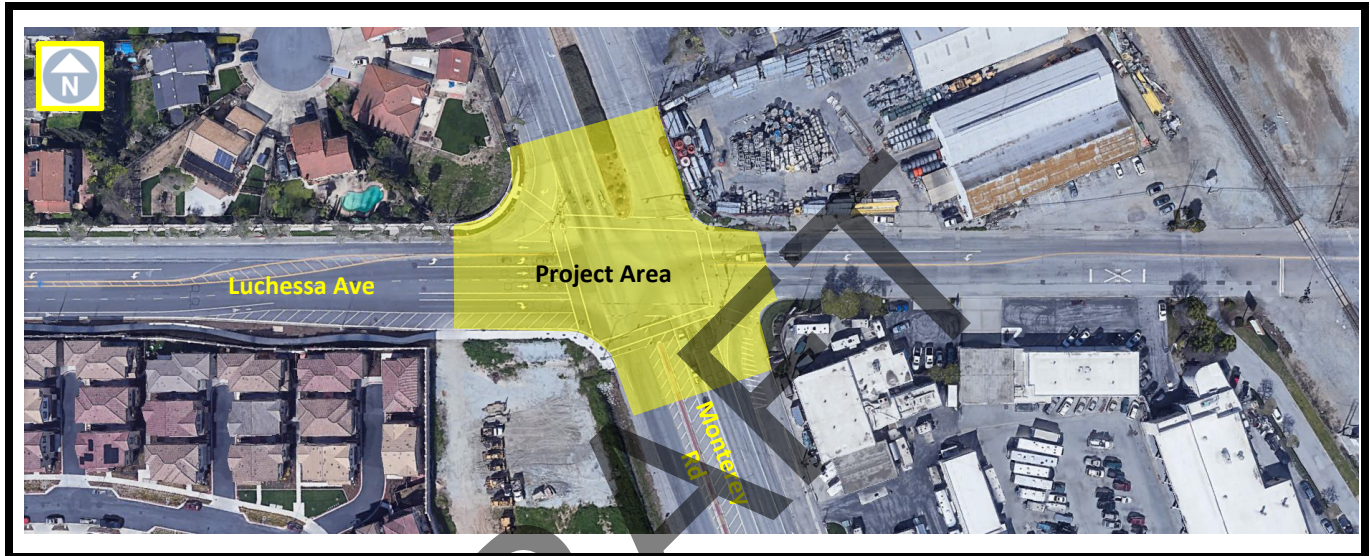
| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY26     |
| Project Advertisement | FY26     |
| Project Construction  | FY26     |
| Project Completion    | FY26     |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.



|                           |                                                 |                        |                                   |
|---------------------------|-------------------------------------------------|------------------------|-----------------------------------|
| <b>Project Name</b>       | Monterey and Luchessa Storm Drain Modifications | <b>Project No.</b>     | 800400                            |
| <b>Category</b>           | Storm Drain: Storm Collection                   | <b>Department</b>      | Public Works: Engineering         |
| <b>Project Type</b>       | New                                             | <b>Project Manager</b> | CIP Engineer                      |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure        | <b>Location</b>        | Monterey Road and Luchessa Avenue |



## Project Description and Purpose

This project would design and construct two storm drain catch basins at the intersection of Monterey Road and Luchessa Avenue. The project scope includes:

- Install 120 linear feet of reinforced concrete pipe
- Install 2 catch basins
- Connect new pipes to existing storm drain system

## Project Justification

There is currently only one catch basin at the intersection of Monterey Road and Luchessa Avenue that collects the storm water for this area. The catch basin is located at the northwest corner and is not sufficient in collecting storm water for the other three corners. As this is a large intersection with higher crown/slope along the roadway, there is no path for the water to travel to this existing catch basin. During moderate rain events, the flooding has reached Monterey Road where there is high volume of vehicle at higher speed. This flooding may cause safety issues such as hydroplaning. By installing two new catch basins at the northeast and southeast corner, flooding at this intersection will be eliminated restoring additional operation capacity to respond to other locations. The southwest corner can be constructed once the fronting property is constructed.

## Master Planning Documents

This project supports the 2023 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800400)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28             | Beyond 5 Years | Project Total    |
|---------------|-------------|------|------|------|------|------------------|----------------|------------------|
| Design        |             |      |      |      |      | \$76,760         |                | \$76,760         |
| CEQA          |             |      |      |      |      | \$1,476          |                | \$1,476          |
| Construction  |             |      |      |      |      | \$253,000        |                | \$253,000        |
| Con. Support  |             |      |      |      |      | \$50,600         |                | \$50,600         |
| <b>Total</b>  |             |      |      |      |      | <b>\$381,836</b> |                | <b>\$381,836</b> |

| Funding Source                       | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28             | Beyond 5 Years | Project Total    |
|--------------------------------------|-------------|------|------|------|------|------------------|----------------|------------------|
| Storm Drain Development Impact (410) |             |      |      |      |      | \$381,836        |                | \$381,836        |
| <b>Total</b>                         |             |      |      |      |      | <b>\$381,836</b> |                | <b>\$381,836</b> |

**Financial Comments**

This project will be funded by the Storm Drain Development Impact Fund (410).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY28     |
| Project Advertisement | FY28     |
| Project Construction  | FY28     |
| Project Completion    | FY28     |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal and added to the maintenance schedule.

|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Annual Citywide Traffic Signal Upgrades  | <b>Project No.</b>     | 800410                    |
| <b>Category</b>           | Streets: Traffic Signals                 | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Replacement                              | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

The purpose of this project is to assess the consistency of the City's traffic signal equipment, and make improvements so all 33 City-owned and controlled signalized intersections have the same signal equipment. Each signalized intersection should have the same type 2070 signal controller, cabinet, controller software, battery back-up system, pedestrian count-down timer, Accessible Pedestrian Signal (APS) push button heads, and video detection. In addition to replacing the needed signal equipment listed above to ensure equipment consistency, the project will also include replacing underground loop traffic detectors with overhead video assisted traffic detection.

## Project Justification

Having consistent signal equipment at all City signalized intersections will save on maintenance costs and provide the best operational efficiency and safety for our residents.

## Master Planning Documents

This project supports the City's Traffic Circulation Master Plan.



**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800410)

| Project Costs | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------------------|------|------|------|----------------|------------------|
| Design        |             | \$10,000         | \$10,000         |      |      |      |                | \$20,000         |
| Construction  |             | \$140,000        | \$140,000        |      |      |      |                | \$280,000        |
| <b>Total</b>  |             | <b>\$150,000</b> | <b>\$150,000</b> |      |      |      |                | <b>\$300,000</b> |

| Funding Source  | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|-----------------|-------------|------------------|------------------|------|------|------|----------------|------------------|
| Gas Taxes (205) |             | \$150,000        | \$150,000        |      |      |      |                | \$300,000        |
| <b>Total</b>    |             | <b>\$150,000</b> | <b>\$150,000</b> |      |      |      |                | <b>\$300,000</b> |

**Financial Comments**

This project will be funded for the first two years by Gas Tax Funds (205). Funding will need to be identified in FYs 26-28.

**Estimated Project Schedule**

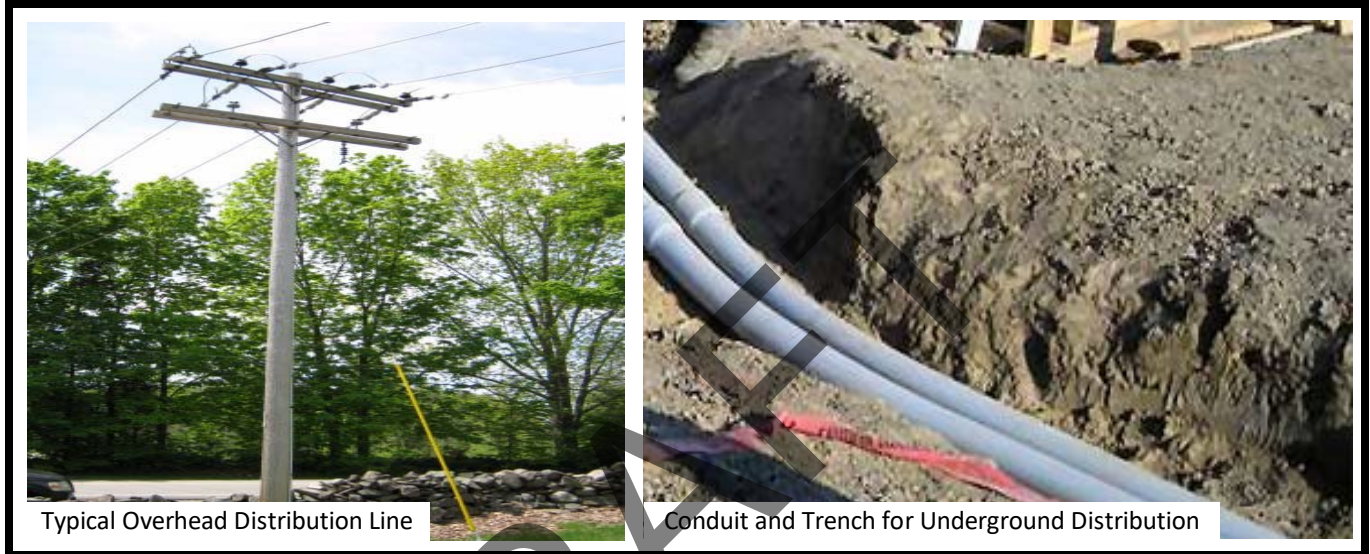
| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | FY24 – FY25 |
| Project Advertisement |             |
| Project Construction  | FY24 – FY25 |
| Project Completion    | FY24 – FY25 |

**Ongoing Operational Cost Impact**

There are no net new operational costs for this project.

Battery back-up systems are required to be replaced every five years at a total cost of replacement of \$1,000 per location.

|                           |                                                        |                        |                                              |
|---------------------------|--------------------------------------------------------|------------------------|----------------------------------------------|
| <b>Project Name</b>       | Utility Undergrounding – Monterey St – Eighth to Tenth | <b>Project No.</b>     | 800420                                       |
| <b>Category</b>           | Engineering: Utility Undergrounding                    | <b>Department</b>      | Public Works: Engineering                    |
| <b>Project Type</b>       | New                                                    | <b>Project Manager</b> | City Engineer                                |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure               | <b>Location</b>        | Monterey St between Eighth and Tenth Streets |



Typical Overhead Distribution Line

Conduit and Trench for Underground Distribution

## Project Description and Purpose

This project would underground the existing overhead utility lines along Monterey Street between Eighth Street and Tenth Street using PG&E Rule 20A Fund Credits. The project could include sidewalk improvements, stormwater treatment improvements, street improvements, paving improvements, and other utility coordination efforts.

## Project Justification

Per California Public Utilities Commission (CPUC) mandates, Pacific Gas and Electric (PG&E) sets aside funding each year for local agencies. Funding is allocated for undergrounding overhead utilities in order to prevent future calamities. The City of Gilroy has an accumulated balance in excess of \$3,000,000 of these funds. Undergrounding utilities along Monterey Street, one of the primary roadways leading into the City's Transit Center and Downtown, would enhance the visual characteristics of the area and enhance economic development.

## Master Planning Documents

This project supports the Downtown Strategic Plan by supporting the downtown.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800420)

| Project Costs | Total Prior | FY24 | FY25 | FY26             | FY27               | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------|------|------------------|--------------------|------|----------------|--------------------|
| Pre-Design    |             |      |      | \$53,900         |                    |      |                | <b>\$53,900</b>    |
| Design        |             |      |      | \$324,500        |                    |      |                | <b>\$324,500</b>   |
| CEQA          |             |      |      | \$27,500         |                    |      |                | <b>\$27,500</b>    |
| Construction  |             |      |      |                  | \$2,453,000        |      |                | <b>\$2,453,000</b> |
| Con. Support  |             |      |      |                  | \$135,300          |      |                | <b>\$135,300</b>   |
| <b>Total</b>  |             |      |      | <b>\$405,900</b> | <b>\$2,588,300</b> |      |                | <b>\$2,994,200</b> |

| Funding Source               | Total Prior | FY24 | FY25 | FY26             | FY27               | FY28 | Beyond 5 Years | Project Total      |
|------------------------------|-------------|------|------|------------------|--------------------|------|----------------|--------------------|
| Utility Undergrounding (415) |             |      |      | \$405,900        | \$2,588,300        |      |                | <b>\$2,994,200</b> |
| <b>Total</b>                 |             |      |      | <b>\$405,900</b> | <b>\$2,588,300</b> |      |                | <b>\$2,994,200</b> |

**Financial Comments**

This project is funded through PG&E Undergrounding Credits. The project is estimated at \$2,994,200. Per PG&E, as of March 2022, the City of Gilroy has 3,487,341 work credits (\$3,487,341 value) that can be utilized for undergrounding. With each work credit equaling one dollar of work that PG&E would put towards the work they would perform on the project, there should be adequate funding for this project. Funding for this project is through the Utility Undergrounding Fund (415) which will be reimbursed from PG&E's Rule 20A fund.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY26     |
| Project Advertisement | FY26     |
| Project Construction  | FY27     |
| Project Completion    | FY27     |

**Ongoing Operational Cost Impact**

Operational cost will be added to the current operating budget.

|                           |                                               |                        |                                      |
|---------------------------|-----------------------------------------------|------------------------|--------------------------------------|
| <b>Project Name</b>       | Automall/Luchessa Traffic Signal Installation | <b>Project No.</b>     | 800440                               |
| <b>Category</b>           | Streets: Traffic Signals                      | <b>Department</b>      | Public Works: Engineering            |
| <b>Project Type</b>       | New                                           | <b>Project Manager</b> | City Engineer                        |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure      | <b>Location</b>        | Automall Parkway and Luchessa Avenue |



## Project Description and Purpose

This project will design and construct a four-way, eight-phase traffic signal at the intersection of Automall Parkway and Luchessa Avenue. The signal will have dedicated left-turn phasing for the east-west movements along Luchessa Avenue and the north-south movements along Automall Parkway. The project will include pedestrian count-down timers, intersection pedestrian improvements, safety lighting, and coordination with the Union Pacific Railroad company.

## Project Justification

This intersection currently meets traffic signal warrants for the installation of signal improvements. This intersection has long been a high area of concern for residents as well as the business district south of the City. Currently this intersection is one-way stop controlled on southbound Automall Parkway. However, the high volume of trucks and passenger vehicles has degraded the level of service for this intersection. The installation of signal improvements will improve the safety of the intersection and optimize this intersection with minimal interference/conflict with the nearby at-grade railroad crossing.

## Master Planning Documents

This traffic signal is listed in the Traffic Circulation Master Plan and the Traffic Impact Fee program under Intersection Number 26.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800440)

| Project Costs | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------------------|------|------|------|----------------|------------------|
| Pre-Design    |             | \$14,435         |                  |      |      |      |                | \$14,435         |
| Design        |             | \$111,870        |                  |      |      |      |                | \$111,870        |
| CEQA          |             | \$3,609          |                  |      |      |      |                | \$3,609          |
| Construction  |             |                  | \$815,000        |      |      |      |                | \$815,000        |
| Con. Support  |             |                  | \$26,400         |      |      |      |                | \$26,400         |
| <b>Total</b>  |             | <b>\$129,914</b> | <b>\$841,400</b> |      |      |      |                | <b>\$971,314</b> |

| Funding Source | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|----------------|-------------|------------------|------------------|------|------|------|----------------|------------------|
| TIF (425)      |             | \$129,914        | \$841,400        |      |      |      |                | \$971,314        |
| <b>Total</b>   |             | <b>\$129,914</b> | <b>\$841,400</b> |      |      |      |                | <b>\$971,314</b> |

**Financial Comments**

This project will be funded by the Traffic Impact Fee Program (425). It includes additional funding for coordination with the Union Pacific Railroad during design.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

Once completed, the operation and maintenance cost for the traffic signal is estimated at \$7,500 annually.



|                           |                                             |                        |                           |
|---------------------------|---------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Annual CDBG Sidewalk/<br>Curb Ramp Project  | <b>Project No.</b>     | 800450                    |
| <b>Category</b>           | Streets: Curbs & Sidewalks                  | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | New                                         | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve<br>City Infrastructure | <b>Location</b>        | Various                   |



## Project Description and Purpose

This project will install new sidewalk (gap closures) and curb ramps, both new and replacement of non-compliant existing ramps, where eligible for annual Community Development Block Grant (CDBG) funding. Currently, these improvements can happen only in low- and moderate-income neighborhoods. Depending on the potential adoption of a city-wide neighborhood revitalization area designation, these funds may be used more broadly throughout the City in the future.

## Project Justification

The City is required to install and maintain ADA accessible curb ramps and accessible sidewalk along publicly accessible pathways within the City. This project will focus on installing and upgrading ADA curb ramps in areas approved for CDBG funds expenditure. Consideration will also be given to locations along streets scheduled to be paved under the annual Street Resurfacing Project, which is funded using Measure B and SB-1 funds. This will allow the maximum use of the paving funds for asphalt rehabilitation as opposed to using paving funding for curb ramp work. Construction of these compliant new curb ramps will improve the accessibility and safety for the pedestrians in Gilroy.

## Master Planning Documents

This project supports the City's General Plan goals and policies. These goals and policies include correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800450)

| Project Costs | Total Prior | FY24             | FY25            | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|-----------------|------------------|------------------|------------------|----------------|------------------|
| Design        |             | \$15,717         | \$5,970         | \$6,000          | \$6,000          | \$6,000          |                | \$39,687         |
| CEQA          |             | \$2,620          | \$995           | \$1,000          | \$1,000          | \$1,000          |                | \$6,615          |
| Construction  |             | \$235,755        | \$89,550        | \$90,000         | \$90,000         | \$90,000         |                | \$595,305        |
| Con. Support  |             | \$7,859          | \$2,985         | \$3,000          | \$3,000          | \$3,000          |                | \$19,844         |
| <b>Total</b>  |             | <b>\$261,950</b> | <b>\$99,500</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> |                | <b>\$661,450</b> |

| Funding Source | Total Prior | FY24             | FY25            | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total    |
|----------------|-------------|------------------|-----------------|------------------|------------------|------------------|----------------|------------------|
| CDBG (245)     |             | \$261,950        | \$99,500        | \$100,000        | \$100,000        | \$100,000        |                | \$661,450        |
| <b>Total</b>   |             | <b>\$261,950</b> | <b>\$99,500</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> |                | <b>\$661,450</b> |

**Financial Comments**

This project will be funded by Community Development Block Grant (CDBG) funds (245).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | Annually |
| Project Advertisement | Annually |
| Project Construction  | Annually |
| Project Completion    | Annually |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                          |                        |                              |
|---------------------------|------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | First/Kern Traffic Signal Installation   | <b>Project No.</b>     | 800480                       |
| <b>Category</b>           | Streets: Traffic Signals                 | <b>Department</b>      | Public Works: Engineering    |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | City Engineer                |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | First Street and Kern Avenue |



## Project Description and Purpose

This project will design and construct a new traffic signal at the intersection of First Street and Kern Avenue. The project will also include pedestrian count-down timers, safety lighting, and associated signing and striping improvements.

## Project Justification

This one-way stop-controlled intersection currently meets traffic signal warrants for the installation of signal improvements. The high traffic volumes at this intersection have increased vehicular delay and degraded the level of service to an unacceptable condition. In addition, a new residential development is proposed to be constructed near the northeast corner of this intersection. The residential development is in the project design and entitlement phase. Once this development is constructed and occupied, it will generate additional traffic that will impact this intersection by increasing delay and further degrading the level of service. The installation of signal improvements at this location will improve the delay and level of service to an acceptable condition. These improvements will also enhance the safety of all road users, including pedestrians, bicyclists, and motorists.

## Master Planning Documents

This traffic signal is identified in the Traffic Circulation Master Plan and the Traffic Impact Fee program as Intersection Number 11.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800480)

| Project Costs | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|------------------|------|------|------|----------------|--------------------|
| Pre-Design    |             | \$46,721         |                  |      |      |      |                | \$46,721           |
| Design        |             | \$189,804        |                  |      |      |      |                | \$189,804          |
| CEQA          |             | \$5,840          |                  |      |      |      |                | \$5,840            |
| Construction  |             |                  | \$789,000        |      |      |      |                | \$789,000          |
| Con. Support  |             |                  | \$113,300        |      |      |      |                | \$113,300          |
| <b>Total</b>  |             | <b>\$242,365</b> | <b>\$902,300</b> |      |      |      |                | <b>\$1,144,665</b> |

| Funding Source | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|----------------|-------------|------------------|------------------|------|------|------|----------------|--------------------|
| TIF (425)      |             | \$242,365        | \$902,300        |      |      |      |                | \$1,144,665        |
| <b>Total</b>   |             | <b>\$242,365</b> | <b>\$902,300</b> |      |      |      |                | <b>\$1,144,665</b> |

**Financial Comments**

This project will be funded by the Traffic Impact Fee Program (425).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

The operation and maintenance cost for the traffic signal is estimated at \$7,500 annually.

|                           |                                                         |                        |                           |
|---------------------------|---------------------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Annual Citywide Sewer Repair and Rehabilitation Program | <b>Project No.</b>     | 800490                    |
| <b>Category</b>           | Wastewater: Sewer Collection                            | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                                          | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

This annual project will include sewer main repairs that are beyond the capability of City Maintenance Crews who perform typical spot repairs. The project would include various locations identified through regular video inspection activities, normal maintenance, and operational activities performed by Maintenance Crews, and include engineering design, construction, construction management, and inspection. The work will include various diameters of pipe in locations throughout the City. In addition, areas with frequent customer concerns or service requests will be included in this program.

## Project Justification

This project will improve the City's ability to prevent and respond to undue sewage spills and backups. Some repair projects are not identifiable at one time and may individually be too small to be considered for capital project bidding and construction. By gathering information from several sources and identifying a reasonable size project over several locations, the City can be responsive to the findings of the maintenance activities and be proactive in correcting deficiencies before there is a catastrophic failure event. In accordance with the City's updated Purchasing Policy, the Public Works Department plans to issue a Job Order Contract/s (on-Call construction) for this work. The overall scope is small enough to allow for quick processing of drawings and specifications, making this approach more economical and reliable.

## Master Planning Documents

This project provides reliable and enhanced sewer service for existing customers and anticipated growth, which is the focus of the 2023 Sewer System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800490)

| Project Costs | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| Design        |             | \$15,000         | \$15,000         | \$15,000         | \$15,000         | \$15,000         |                | <b>\$75,000</b>    |
| CEQA          |             | \$1,000          | \$1,000          | \$1,000          | \$1,000          | \$1,000          |                | <b>\$5,000</b>     |
| Construction  |             | \$184,000        | \$184,000        | \$184,000        | \$184,000        | \$184,000        |                | <b>\$922,500</b>   |
| Con. Support  |             | \$15,000         | \$15,000         | \$15,000         | \$15,000         | \$15,000         |                | <b>\$75,500</b>    |
| <b>Total</b>  |             | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> |                | <b>\$1,250,000</b> |

| Funding Source | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|----------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| Sewer (700)    |             | \$250,000        | \$250,000        | \$250,000        | \$250,000        | \$250,000        |                | \$1,250,000        |
| <b>Total</b>   |             | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> |                | <b>\$1,250,000</b> |

**Financial Comments**

This project will be funded by the Sewer Fund (700).

**Estimated Project Schedule**

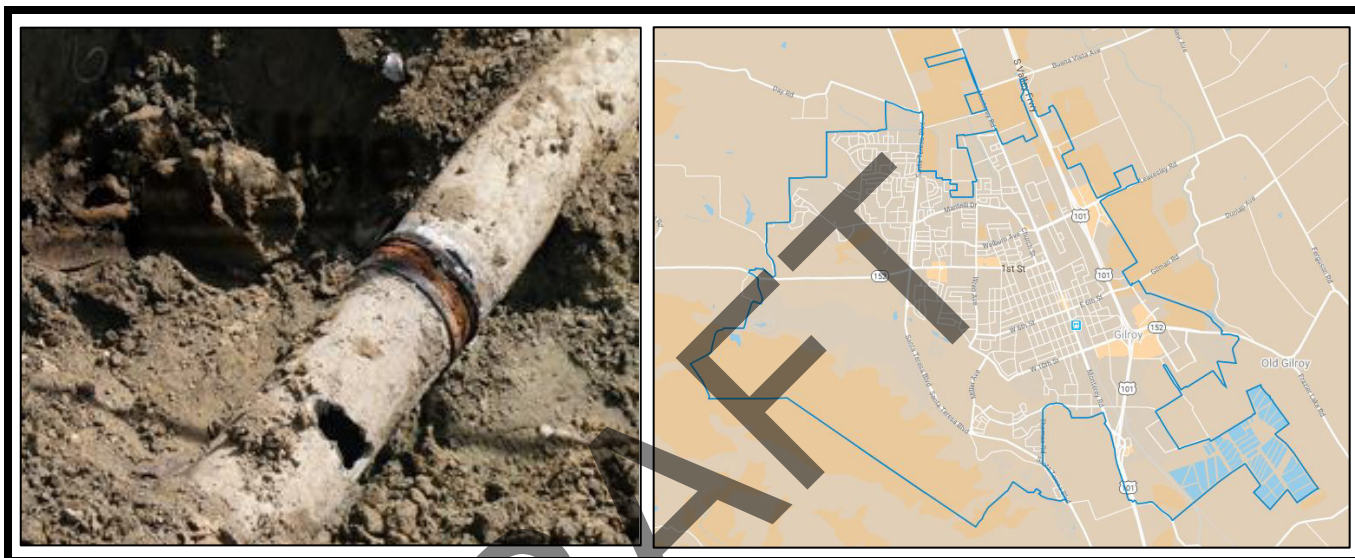
| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | Annually |
| Project Advertisement | Annually |
| Project Construction  | Annually |
| Project Completion    | Annually |

**Ongoing Operational Cost Impact**

This project addresses maintenance needs. Completion of this project could reduce operational costs. Any of these repairs are intended to be neutral or reduce operating costs and should also provide savings in unknown emergency costs by preventing potential serious system failures.



|                           |                                                 |                        |                           |
|---------------------------|-------------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Asbestos Cement Sewer Pipe Replacement Citywide | <b>Project No.</b>     | 800510                    |
| <b>Category</b>           | Wastewater: Sewer Collection                    | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                                  | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure        | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

This project would replace all Asbestos Cement and Reinforced Concrete Pipe within the City's wastewater collection system. The project includes nine locations for a total of 1,740 linear feet. The work will include replacing pipes of various diameters in locations throughout the City. The first year will include verifying the locations, designing the improvements, and developing one or more construction contracts to be completed in subsequent years.

## Project Justification

Hydrogen sulfide corrodes concrete pipes and may cause sinkholes where the pipe wall is breached and the surrounding soil is carried away. In addition, the wastewater may contaminate the soil. This project will start by identifying the locations needing pipe replacement. The City has five Asbestos Cement Pipe segments totaling 1,065 linear feet and four Reinforced Concrete Pipe segments totaling 675 linear feet, for a total of 1,740 linear feet of gravity lines in the collection system. These repairs are needed because of the potential for pipe collapse, which would undermine public streets and cause blockages in the sanitary sewer collection system.

## Master Planning Documents

This project provides for reliable and enhanced sewer service for existing customers and to serve anticipated growth which is the focus of the 2023 Sewer System Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800510)

| Project Costs | Total Prior | FY24 | FY25             | FY26               | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------|------------------|--------------------|------|------|----------------|--------------------|
| Pre-Design    |             |      | \$5,870          |                    |      |      |                | \$5,870            |
| Design        |             |      | \$234,810        |                    |      |      |                | \$234,810          |
| CEQA          |             |      | \$24,949         |                    |      |      |                | \$24,949           |
| Construction  |             |      |                  | \$870,000          |      |      |                | \$870,000          |
| Con. Support  |             |      |                  | \$138,600          |      |      |                | \$138,600          |
| <b>Total</b>  |             |      | <b>\$265,629</b> | <b>\$1,008,600</b> |      |      |                | <b>\$1,274,229</b> |

| Funding Source | Total Prior | FY24 | FY25             | FY26               | FY27 | FY28 | Beyond 5 Years | Project Total      |
|----------------|-------------|------|------------------|--------------------|------|------|----------------|--------------------|
| Sewer (700)    |             |      | \$265,629        | \$1,008,600        |      |      |                | \$1,274,229        |
| <b>Total</b>   |             |      | <b>\$265,629</b> | <b>\$1,008,600</b> |      |      |                | <b>\$1,274,229</b> |

**Financial Comments**

This project will be funded by the Sewer Fund (700).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY25     |
| Project Advertisement | FY25     |
| Project Construction  | FY26     |
| Project Completion    | FY26     |

**Ongoing Operational Cost Impact**

This project address maintenance needs. Completion of this project would reduce operational costs for trouble spots.

|                           |                                                         |                        |                                                        |
|---------------------------|---------------------------------------------------------|------------------------|--------------------------------------------------------|
| <b>Project Name</b>       | Carmel-Dowdy Alley – Sixth to Seventh Sewer Replacement | <b>Project No.</b>     | 800520                                                 |
| <b>Category</b>           | Wastewater: Sewer Collection                            | <b>Department</b>      | Public Works: Engineering                              |
| <b>Project Type</b>       | Rehabilitation                                          | <b>Project Manager</b> | CIP Engineer                                           |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                | <b>Location</b>        | Carmel-Dowdy Alley from Sixth Street to Seventh Street |



## Project Description and Purpose

This project will replace and upgrade approximately 600 linear feet of existing 8" sewer pipe to a 10" sewer pipe in the alley between Carmel Street and Dowdy Street from Sixth Street to Seventh Street.

## Project Justification

This portion of the subtrunk has a high likelihood of surcharging during wet weather conditions. Other portions of the subtrunk were replaced per the recommendation of the 1993 Sewer System Master Plan. Three portions of this subtrunk are recommended for replacement.

## Master Planning Documents

This project is not identified in the 2023 Sewer System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800520)

| Project Costs | Total Prior | FY24            | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|-----------------|------------------|------|------|------|----------------|------------------|
| Design        |             | \$73,951        |                  |      |      |      |                | <b>\$73,951</b>  |
| CEQA          |             | \$1,450         |                  |      |      |      |                | <b>\$1,450</b>   |
| Construction  |             |                 | \$238,000        |      |      |      |                | <b>\$238,000</b> |
| Con. Support  |             |                 | \$35,200         |      |      |      |                | <b>\$35,200</b>  |
| <b>Total</b>  |             | <b>\$75,401</b> | <b>\$273,200</b> |      |      |      |                | <b>\$348,601</b> |

| Funding Source                 | Total Prior | FY24            | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|--------------------------------|-------------|-----------------|------------------|------|------|------|----------------|------------------|
| Sewer Development Impact (430) |             | \$75,401        | \$273,200        |      |      |      |                | <b>\$348,601</b> |
| <b>Total</b>                   |             | <b>\$75,401</b> | <b>\$273,200</b> |      |      |      |                | <b>\$348,601</b> |

**Financial Comments**

This project will be funded by the Sewer Development Impact Fund (430).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

No additional costs are expected. Completion of this project should reduce operational costs.

|                           |                                              |                        |                           |
|---------------------------|----------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Large Diameter Sewer Rehabilitation Citywide | <b>Project No.</b>     | 800530                    |
| <b>Category</b>           | Wastewater: Sewer Collection                 | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                               | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure     | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

This project would repair sewer mains 10" and larger throughout the City that were inspected and assessed in 2009. The project includes various locations. The first year will include verifying the locations, design, and scoping. Construction will be completed in subsequent years.

## Project Justification

The City hired a contractor to inspect and evaluate trunk sewer lines 10" in diameter and larger in 2009. A number of locations were identified as being severely impaired and requiring immediate attention. This project will start by addressing those identified locations, including ascertaining the locations and limits, starting with the information from 2009. In subsequent years additional locations will be added based upon more current inspections. These repairs are significant because of the volume of flow and the large areas that benefit from the trunk lines. Many of the large diameter trunks run through important commercial locations in the City and will therefore be significantly impacted if this project is not completed.

## Master Planning Documents

This project provides for reliable and enhanced sewer service for existing customers and to serve anticipated growth, which is the focus of the 2023 Sewer System Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800530)

| Project Costs | Total Prior | FY24 | FY25             | FY26               | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------|------------------|--------------------|------|------|----------------|--------------------|
| Design        |             |      | \$270,136        |                    |      |      |                | \$270,136          |
| CEQA          |             |      | \$2,969          |                    |      |      |                | \$2,969            |
| Construction  |             |      |                  | \$915,000          |      |      |                | \$915,000          |
| Con. Support  |             |      |                  | \$166,100          |      |      |                | \$166,100          |
| <b>Total</b>  |             |      | <b>\$273,105</b> | <b>\$1,081,100</b> |      |      |                | <b>\$1,354,205</b> |

| Funding Source   | Total Prior | FY24 | FY25             | FY26               | FY27 | FY28 | Beyond 5 Years | Project Total      |
|------------------|-------------|------|------------------|--------------------|------|------|----------------|--------------------|
| Sewer Fund (700) |             |      | \$273,105        | \$1,081,100        |      |      |                | \$1,354,205        |
| <b>Total</b>     |             |      | <b>\$273,105</b> | <b>\$1,081,100</b> |      |      |                | <b>\$1,354,205</b> |

**Financial Comments**

This project is funded by the Sewer Fund (700).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY25     |
| Project Advertisement | FY25     |
| Project Construction  | FY26     |
| Project Completion    | FY26     |

**Ongoing Operational Cost Impact**

This project addresses maintenance needs. Completion of this project should reduce operational costs.

|                           |                                          |                        |                                 |
|---------------------------|------------------------------------------|------------------------|---------------------------------|
| <b>Project Name</b>       | Monterey and Princeville Sewer Network   | <b>Project No.</b>     | 800540                          |
| <b>Category</b>           | Wastewater: Sewer Collection             | <b>Department</b>      | Public Works: Engineering       |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | CIP Engineer                    |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Tenth Street to Luchessa Avenue |



## Project Description and Purpose

This project will replace and upgrade approximately 4,500 linear feet of existing sewer lines between the intersections of Princeville Street/Catherine Court and Monterey Road/Luchessa Avenue. This replacement will consist of upsizing the current 18" sewer pipes to 21".

## Project Justification

The City's Sewer System Master Plan indicated that this portion of the subtrunk may be undersized due to the growth in the western foothills of the City and recommended these that lines should be upsized. Alternative construction methods could be considered to save costs of construction and surface restoration. The recommended mitigation is to upgrade the size of existing pipes to accommodate the additional usage.

## Master Planning Documents

This project is identified in the 2023 Sewer System Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800540)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27             | FY28               | Beyond 5 Years | Project Total      |
|---------------|-------------|------|------|------|------------------|--------------------|----------------|--------------------|
| Pre-Design    |             |      |      |      | \$179,771        |                    |                | \$179,771          |
| Design        |             |      |      |      | \$539,313        |                    |                | \$539,313          |
| CEQA          |             |      |      |      | \$35,954         |                    |                | \$35,954           |
| Construction  |             |      |      |      |                  | \$2,301,068        |                | \$2,301,068        |
| Con. Support  |             |      |      |      |                  | \$539,313          |                | \$539,313          |
| <b>Total</b>  |             |      |      |      | <b>\$755,038</b> | <b>\$2,840,381</b> |                | <b>\$3,595,418</b> |

| Funding Source                 | Total Prior | FY24 | FY25 | FY26 | FY27             | FY28               | Beyond 5 Years | Project Total      |
|--------------------------------|-------------|------|------|------|------------------|--------------------|----------------|--------------------|
| Sewer Development Impact (430) |             |      |      |      | \$755,038        | \$2,840,381        |                | \$3,595,418        |
| <b>Total</b>                   |             |      |      |      | <b>\$755,038</b> | <b>\$2,840,381</b> |                | <b>\$3,595,418</b> |

**Financial Comments**

This project will be funded by the Sewer Development Impact Fund (430).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY27     |
| Project Advertisement | FY27     |
| Project Construction  | FY28     |
| Project Completion    | FY28     |

**Ongoing Operational Cost Impact**

This project would result in decreased maintenance costs due to reductions in cleaning time.

|                           |                                               |                        |                                                     |
|---------------------------|-----------------------------------------------|------------------------|-----------------------------------------------------|
| <b>Project Name</b>       | Old Gilroy – Chestnut to Forest Sewer Upgrade | <b>Project No.</b>     | 800550                                              |
| <b>Category</b>           | Wastewater: Manholes & Cleanouts              | <b>Department</b>      | Public Works: Engineering                           |
| <b>Project Type</b>       | Rehabilitation                                | <b>Project Manager</b> | CIP Engineer                                        |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure      | <b>Location</b>        | Old Gilroy Street between Forest St and Chestnut St |



## Project Description and Purpose

This project will redesign and modify a sewer manhole that has two sewer lines running through it, including the higher as a PVC pipe with the crown removed, and the lower being an older line that may now be abandoned. Investigation into the actual extent of the deeper, apparently abandoned line will allow for proper design of how best to remove this potential overflow location from being a concern.

## Project Justification

Design and reconstruction of the sewer system in the area to correct the current condition is needed for clarity of operations and maintenance functionality. Failure to act would result in delayed response times to service calls and potential blockages that could result in impacts to the surrounding community and the Downtown.

## Master Planning Documents

This project is not included in the 2023 Sewer System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800550)

| Project Costs | Total Prior | FY24            | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|-----------------|------------------|------|------|------|----------------|------------------|
| Design        |             | \$49,405        |                  |      |      |      |                | <b>\$49,405</b>  |
| CEQA          |             | \$1,594         |                  |      |      |      |                | <b>\$1,594</b>   |
| Construction  |             |                 | \$223,000        |      |      |      |                | <b>\$223,000</b> |
| Con. Support  |             |                 | \$28,600         |      |      |      |                | <b>\$28,600</b>  |
| <b>Total</b>  |             | <b>\$50,999</b> | <b>\$251,600</b> |      |      |      |                | <b>\$302,599</b> |

| Funding Source | Total Prior | FY24            | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|----------------|-------------|-----------------|------------------|------|------|------|----------------|------------------|
| Sewer (700)    |             | \$50,999        | \$251,600        |      |      |      |                | <b>\$302,599</b> |
| <b>Total</b>   |             | <b>\$50,999</b> | <b>\$251,600</b> |      |      |      |                | <b>\$302,599</b> |

**Financial Comments**

This project will be funded by the Sewer Fund (700). The scope of this project will not be fully known until the line can be investigated. The project cost estimate is therefore based on what is believed to be a “worst-case” scenario and may be conservatively high.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

No additional costs are expected. Completion of this project could reduce operational costs.

|                           |                                                                     |                        |                                                       |
|---------------------------|---------------------------------------------------------------------|------------------------|-------------------------------------------------------|
| <b>Project Name</b>       | Seventh St – Carmel-Dowdy to Hanna-Rosanna Alleys Sewer Replacement | <b>Project No.</b>     | 800560                                                |
| <b>Category</b>           | Wastewater: Sewer Collection                                        | <b>Department</b>      | Public Works: Engineering                             |
| <b>Project Type</b>       | Rehabilitation                                                      | <b>Project Manager</b> | CIP Engineer                                          |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                            | <b>Location</b>        | Seventh St btwn Carmel-Dowdy and Hanna-Rosanna Alleys |



## Project Description and Purpose

This project will replace and upgrade approximately 739 linear feet of existing 8” sewer pipe to a 10” sewer pipe on Seventh Street from the alley between Carmel Street and Dowdy Street to the alley between Hanna Street and Rosanna Street. This project is part of three segments to be replaced in this subtrunk.

## Project Justification

This portion of the subtrunk has a high likelihood of surcharging during wet weather conditions. Other portions of the subtrunk were replaced per the recommendation of the 1993 Sewer Master Plan. Three portions of this subtrunk are recommended for replacement. This segment is on the high frequency cleaning list maintained by Public Works Operations.

## Master Planning Documents

This project is not included in the 2023 Sewer Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800560)

| Project Costs | Total Prior | FY24 | FY25            | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------|-----------------|------------------|------|------|----------------|------------------|
| Design        |             |      | \$61,281        |                  |      |      |                | \$61,281         |
| CEQA          |             |      | \$1,425         |                  |      |      |                | \$1,425          |
| Construction  |             |      |                 | \$186,000        |      |      |                | \$186,000        |
| Con. Support  |             |      |                 | \$25,300         |      |      |                | \$25,300         |
| <b>Total</b>  |             |      | <b>\$62,706</b> | <b>\$211,300</b> |      |      |                | <b>\$274,006</b> |

| Funding Source                 | Total Prior | FY24 | FY25            | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total    |
|--------------------------------|-------------|------|-----------------|------------------|------|------|----------------|------------------|
| Sewer Development Impact (430) |             |      | \$62,706        | \$211,300        |      |      |                | \$274,006        |
| <b>Total</b>                   |             |      | <b>\$62,706</b> | <b>\$211,300</b> |      |      |                | <b>\$274,006</b> |

**Financial Comments**

This project will be funded by the Sewer Development Impact Fee (430) fund.

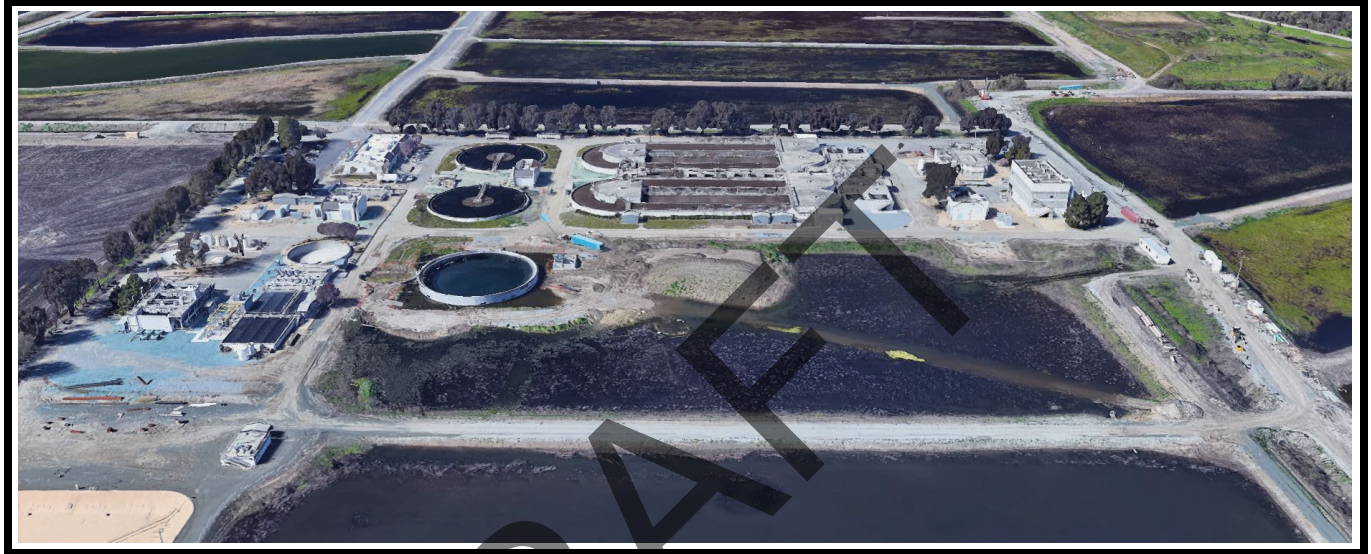
**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY25     |
| Project Advertisement | FY25     |
| Project Construction  | FY26     |
| Project Completion    | FY26     |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project. This project will reduce future maintenance costs.

|                           |                                              |                        |                           |
|---------------------------|----------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Wastewater Treatment Plant Expansion (SCRWA) | <b>Project No.</b>     | 800570                    |
| <b>Category</b>           | Wastewater: Wastewater Treatment             | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Expansion                                    | <b>Project Manager</b> | Director of Public Works  |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure     | <b>Location</b>        | 1500 Southside Drive      |



## Project Description and Purpose

The South County Regional Wastewater Authority (SCRWA) treatment plant was constructed in 1994. It treats wastewater for the Cities of Gilroy and Morgan Hill. This project would expand the capacity of the existing plant to meet the demands associated with future growth in the area. In addition to expanding the plant's treatment capacity, this project would also implement new standards for wastewater treatment to comply with State Water Resources Control Board requirements.

## Project Justification

This project will allow the treatment plant to continue to provide adequate levels of service to its customers and meet State Water Resources Control Board regulatory requirements.

## Master Planning Documents

This project is included in the 2023 Sewer System Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800570)

| Project Costs | Total Prior         | FY24                | FY25               | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total       |
|---------------|---------------------|---------------------|--------------------|------------------|------|------|----------------|---------------------|
| Construction  | \$16,198,000        | \$14,287,000        | \$1,729,000        | \$455,000        |      |      |                | <b>\$32,669,000</b> |
| Con. Support  | \$1,602,000         | \$1,413,000         | \$171,000          | \$45,000         |      |      |                | <b>\$3,231,000</b>  |
| <b>Total</b>  | <b>\$17,800,000</b> | <b>\$15,700,000</b> | <b>\$1,900,000</b> | <b>\$500,000</b> |      |      |                | <b>\$35,900,000</b> |

| Funding Source | Total Prior         | FY24                | FY25               | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total       |
|----------------|---------------------|---------------------|--------------------|------------------|------|------|----------------|---------------------|
| Sewer (700)    | \$17,800,000        | \$15,700,000        | \$1,900,000        | \$500,000        |      |      |                | <b>\$35,900,000</b> |
| <b>Total</b>   | <b>\$17,800,000</b> | <b>\$15,700,000</b> | <b>\$1,900,000</b> | <b>\$500,000</b> |      |      |                | <b>\$35,900,000</b> |

**Financial Comments**

This project will be funded from the Sewer Fund (700).

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        |             |
| Project Advertisement |             |
| Project Construction  | FY24 – FY26 |
| Project Completion    | FY26        |

**Ongoing Operational Cost Impact**

The ongoing operational costs will increase due to managing a larger plant. These costs are necessary to manage the increased capacity due to the City's growth, and will be offset by the increased fees associated with the growth.

|                           |                                             |                        |                                    |
|---------------------------|---------------------------------------------|------------------------|------------------------------------|
| <b>Project Name</b>       | Broadway and Sargent Water Line Replacement | <b>Project No.</b>     | 800590                             |
| <b>Category</b>           | Water: Distribution                         | <b>Department</b>      | Public Works: Engineering          |
| <b>Project Type</b>       | Rehabilitation                              | <b>Project Manager</b> | CIP Engineer                       |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure    | <b>Location</b>        | Broadway Street and Sargent Street |



## Project Description and Purpose

This project would upgrade water lines to ensure adequate water pressure for fire protection during fire emergencies. This project will upgrade approximately 1,300 feet of 6" pipe to 8" pipe on Broadway Street between Wayland Lane and Hanna Street, and approximately 200 feet of 4" pipe to 8" pipe on Sargent Street from Broadway Street to 200 feet south of Broadway Street.

## Project Justification

The Fire Marshal has indicated the water pressures in this area require this project to allow for new construction and provide sufficient pressure for Fire Operations.

## Master Planning Documents

This project supports the 2023 Water System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800590)

| Project Costs | Total Prior | FY24 | FY25             | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------|------------------|------------------|------|------|----------------|--------------------|
| Design        |             |      | \$183,725        |                  |      |      |                | <b>\$183,725</b>   |
| CEQA          |             |      | \$1,570          |                  |      |      |                | <b>\$1,570</b>     |
| Construction  |             |      |                  | \$783,000        |      |      |                | <b>\$783,000</b>   |
| Con. Support  |             |      |                  | \$94,600         |      |      |                | <b>\$94,600</b>    |
| <b>Total</b>  |             |      | <b>\$185,295</b> | <b>\$877,600</b> |      |      |                | <b>\$1,062,895</b> |

| Funding Source | Total Prior | FY24 | FY25             | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total      |
|----------------|-------------|------|------------------|------------------|------|------|----------------|--------------------|
| Water (705)    |             |      | \$185,295        | \$877,600        |      |      |                | <b>\$1,062,895</b> |
| <b>Total</b>   |             |      | <b>\$185,295</b> | <b>\$877,600</b> |      |      |                | <b>\$1,062,895</b> |

**Financial Comments**

The water project is funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY25     |
| Project Advertisement | FY25     |
| Project Construction  | FY26     |
| Project Completion    | FY26     |

**Ongoing Operational Cost Impact**

This project's operational costs would be nominal.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                           |                        |                                                      |
|---------------------------|-------------------------------------------|------------------------|------------------------------------------------------|
| <b>Project Name</b>       | Church and Gurries Water Line Replacement | <b>Project No.</b>     | 800600                                               |
| <b>Category</b>           | Water: Distribution                       | <b>Department</b>      | Public Works: Engineering                            |
| <b>Project Type</b>       | Replacement                               | <b>Project Manager</b> | CIP Engineer                                         |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure  | <b>Location</b>        | Gurries Drive between Hanna Street and Church Street |



## Project Description and Purpose

This project would upgrade water lines to ensure adequate water pressure for fire protection during fire emergencies. This project will upgrade approximately 400 feet of 4" pipe to 6" pipe on Gurries Drive from Church Street to approximately 400 feet west of Church Street. Due to their close proximity to one another, this project could be combined with Project 800610 (Church – Welburn to First Line Replacement).

## Project Justification

The Fire Marshal has indicated the water pressures in this area require this project to allow for new construction and provide sufficient pressure for Fire Operations.

## Master Planning Documents

This project supports the 2023 Water System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800600)

| Project Costs | Total Prior | FY24            | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|-----------------|------------------|------|------|------|----------------|------------------|
| Design        |             | \$85,517        |                  |      |      |      |                | \$85,517         |
| CEQA          |             | \$1,449         |                  |      |      |      |                | \$1,449          |
| Construction  |             |                 | \$275,000        |      |      |      |                | \$275,000        |
| Con. Support  |             |                 | \$39,600         |      |      |      |                | \$39,600         |
| <b>Total</b>  |             | <b>\$86,966</b> | <b>\$314,600</b> |      |      |      |                | <b>\$401,566</b> |

| Funding Source | Total Prior | FY24            | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|----------------|-------------|-----------------|------------------|------|------|------|----------------|------------------|
| Water (705)    |             | \$86,966        | \$314,600        |      |      |      |                | \$401,566        |
| <b>Total</b>   |             | <b>\$86,966</b> | <b>\$314,600</b> |      |      |      |                | <b>\$401,566</b> |

**Financial Comments**

This project is funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

This project's operational costs would be nominal.



|                           |                                                         |                        |                                                |
|---------------------------|---------------------------------------------------------|------------------------|------------------------------------------------|
| <b>Project Name</b>       | Church Street – Welburn to First Water Line Replacement | <b>Project No.</b>     | 800610                                         |
| <b>Category</b>           | Water: Distribution                                     | <b>Department</b>      | Public Works: Engineering                      |
| <b>Project Type</b>       | Replacement                                             | <b>Project Manager</b> | CIP Engineer                                   |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                | <b>Location</b>        | Church Street between Welburn Ave and First St |



## Project Description and Purpose

This project would upgrade approximately 2,000 feet of 6" cast iron water main to an 8" or greater ductile iron pipe along Church Street between Welburn Avenue and First Street. Due to their close proximity to one another, this project could be combined with Project 800600 (Church and Gurries Line Replacement).

## Project Justification

This project is required due to the large number of failures in this line that have required expensive repairs. The replacement of this line would save the City in staff overtime. All of the breaks on this line require large sections of pipe to be replaced.

## Master Planning Documents

This project improves reliability for existing customers and enhances the system to serve anticipated growth which is the focus of the 2023 Water System Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800610)

| Project Costs | Total Prior | FY24 | FY25             | FY26               | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------|------------------|--------------------|------|------|----------------|--------------------|
| Design        |             |      | \$248,770        |                    |      |      |                | \$248,770          |
| CEQA          |             |      | \$1,565          |                    |      |      |                | \$1,565            |
| Construction  |             |      |                  | \$1,026,000        |      |      |                | \$1,026,000        |
| Con. Support  |             |      |                  | \$147,400          |      |      |                | \$147,400          |
| <b>Total</b>  |             |      | <b>\$250,335</b> | <b>\$1,173,400</b> |      |      |                | <b>\$1,423,735</b> |

| Funding Source | Total Prior | FY24 | FY25             | FY26               | FY27 | FY28 | Beyond 5 Years | Project Total      |
|----------------|-------------|------|------------------|--------------------|------|------|----------------|--------------------|
| Water (705)    |             |      | \$250,335        | \$1,173,400        |      |      |                | \$1,423,735        |
| <b>Total</b>   |             |      | <b>\$250,335</b> | <b>\$1,173,400</b> |      |      |                | <b>\$1,423,735</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY25     |
| Project Advertisement | FY25     |
| Project Construction  | FY26     |
| Project Completion    | FY26     |

**Ongoing Operational Cost Impact**

This project's operational costs would be nominal.

|                           |                                          |                        |                                                  |
|---------------------------|------------------------------------------|------------------------|--------------------------------------------------|
| <b>Project Name</b>       | Forest and Eighth Water Line Replacement | <b>Project No.</b>     | 800620                                           |
| <b>Category</b>           | Water: Distribution                      | <b>Department</b>      | Public Works: Engineering                        |
| <b>Project Type</b>       | Replacement                              | <b>Project Manager</b> | CIP Engineer                                     |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Eighth Street between Alexander St and Forest St |



## Project Description and Purpose

This project would upgrade an existing water line to ensure adequate water pressure for fire protection during fire emergencies. This project will upgrade approximately 375 feet of 4" pipe to 6" pipe on Eighth Street between Alexander Street and Forest Street.

## Project Justification

The Fire Marshal has indicated this project is necessary to allow for new construction and provide sufficient water pressure for Fire Operations. This project is recommended for design and construction as soon as possible to improve fire flows in the Gilroy water system.

## Master Planning Documents

This project supports the 2023 Water System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800620)

| Project Costs | Total Prior | FY24            | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|-----------------|------------------|------|------|------|----------------|------------------|
| Design        |             | \$86,975        |                  |      |      |      |                | <b>\$86,975</b>  |
| CEQA          |             | \$2,999         |                  |      |      |      |                | <b>\$2,999</b>   |
| Construction  |             |                 | \$323,000        |      |      |      |                | <b>\$323,000</b> |
| Con. Support  |             |                 | \$46,200         |      |      |      |                | <b>\$46,200</b>  |
| <b>Total</b>  |             | <b>\$89,974</b> | <b>\$369,200</b> |      |      |      |                | <b>\$459,174</b> |

| Funding Source | Total Prior | FY24            | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|----------------|-------------|-----------------|------------------|------|------|------|----------------|------------------|
| Water (705)    |             | \$89,974        | \$369,200        |      |      |      |                | <b>\$459,174</b> |
| <b>Total</b>   |             | <b>\$89,974</b> | <b>\$369,200</b> |      |      |      |                | <b>\$459,174</b> |

**Financial Comments**

This project is funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

This project's operational costs would be nominal.

|                           |                                                |                        |                             |
|---------------------------|------------------------------------------------|------------------------|-----------------------------|
| <b>Project Name</b>       | Steel Water Service Lines Replacement Citywide | <b>Project No.</b>     | 800630                      |
| <b>Category</b>           | Water: Meters & Service Lines                  | <b>Department</b>      | Public Works: Water         |
| <b>Project Type</b>       | Replacement                                    | <b>Project Manager</b> | Water Operations Supervisor |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure       | <b>Location</b>        | Citywide                    |



## **Project Description and Purpose**

This project would replace steel water service lines that may have lead fittings throughout the City. The City has approximately 250 steel service lines that need to be replaced by 2028. City crews will replace approximately 210 of the smaller, less complicated services. Approximately 40 of the remaining service lines may require design and construction to be performed by a consultant and contractor.

## **Project Justification**

Per State of California law (SB 1398 and SB 427), community water systems must replace all known user service lines and their associated fittings that may contain lead and are actively used in the water distribution system. The Steel Service Lines Replacement project will enhance the health and safety of the community by ensuring the City's water distribution system provides a reliable and adequate supply of safe drinking water. The majority of the steel service lines associated with this project are located within the City's low- and moderate-income neighborhoods, as designated by the US Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) Program. The City's low- and moderate-income neighborhoods are in need of higher levels of investment to meet the needs of the community.

## **Master Planning Documents**

This project improves reliability for existing customers and enhances the system to serve anticipated growth which is the focus of the 2023 Water System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800630)

| Project Costs | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|
| Design        |             | \$14,080         | \$14,080         | \$14,080         | \$14,080         | \$14,080         |                | \$70,400         |
| CEQA          |             | \$440            | \$440            | \$440            | \$440            | \$440            |                | \$2,200          |
| Construction  |             | \$79,200         | \$79,200         | \$79,200         | \$79,200         | \$79,200         |                | \$396,000        |
| Con. Support  |             | \$10,560         | \$10,560         | \$10,560         | \$10,560         | \$10,560         |                | \$52,800         |
| <b>Total</b>  |             | <b>\$104,280</b> | <b>\$104,280</b> | <b>\$104,280</b> | <b>\$104,280</b> | <b>\$104,280</b> |                | <b>\$521,400</b> |

| Funding Source | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total    |
|----------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|
| Water (705)    |             | \$104,280        | \$104,280        | \$104,280        | \$104,280        | \$104,280        |                | <b>\$521,400</b> |
| <b>Total</b>   |             | <b>\$104,280</b> | <b>\$104,280</b> | <b>\$104,280</b> | <b>\$104,280</b> | <b>\$104,280</b> |                | <b>\$521,400</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | FY24 – FY28 |
| Project Advertisement | FY24 – FY28 |
| Project Construction  | FY24 – FY28 |
| Project Completion    | FY24 – FY28 |

**Ongoing Operational Cost Impact**

This project will reduce operational costs.



|                           |                                            |                        |                                            |
|---------------------------|--------------------------------------------|------------------------|--------------------------------------------|
| <b>Project Name</b>       | Monterey and Eighth Water Line Replacement | <b>Project No.</b>     | 800640                                     |
| <b>Category</b>           | Water: Distribution                        | <b>Department</b>      | Public Works: Engineering                  |
| <b>Project Type</b>       | Replacement                                | <b>Project Manager</b> | CIP Engineer                               |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure   | <b>Location</b>        | Alley between Monterey St and Egleberry St |



## Project Description and Purpose

This project would upgrade water lines to ensure adequate water pressure for fire protection during fire emergencies. This project will upgrade approximately 600 feet of 4" pipe to 8" pipe in the alley between Egleberry Street and Monterey Street, from West Eighth Street to approximately 600 feet north of West Eighth Street.

## Project Justification

The Fire Marshal has indicated this project is necessary to allow for new construction and provide sufficient water pressure for Fire Operations. This project is recommended for design and construction as soon as possible to improve fire flows in the Gilroy water system.

## Master Planning Documents

This project supports the 2023 Water System Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800640)

| Project Costs | Total Prior | FY24 | FY25             | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------|------------------|------------------|------|------|----------------|------------------|
| Design        |             |      | \$98,345         |                  |      |      |                | \$98,345         |
| CEQA          |             |      | \$2,980          |                  |      |      |                | \$2,980          |
| Construction  |             |      |                  | \$355,000        |      |      |                | \$355,000        |
| Con. Support  |             |      |                  | \$51,700         |      |      |                | \$51,700         |
| <b>Total</b>  |             |      | <b>\$101,325</b> | <b>\$406,700</b> |      |      |                | <b>\$508,025</b> |

| Funding Source | Total Prior | FY24 | FY25             | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total    |
|----------------|-------------|------|------------------|------------------|------|------|----------------|------------------|
| Water (705)    |             |      | \$101,325        | \$406,700        |      |      |                | \$508,025        |
| <b>Total</b>   |             |      | <b>\$101,325</b> | <b>\$406,700</b> |      |      |                | <b>\$508,025</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY25     |
| Project Advertisement | FY25     |
| Project Construction  | FY26     |
| Project Completion    | FY26     |

**Ongoing Operational Cost Impact**

This project's operational costs would be nominal.

|                           |                                                         |                        |                              |
|---------------------------|---------------------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Abandon 2" Water Line from 7041 to 7161 Monterey Street | <b>Project No.</b>     | 800650                       |
| <b>Category</b>           | Water: Distribution                                     | <b>Department</b>      | Public Works: Engineering    |
| <b>Project Type</b>       | Replacement                                             | <b>Project Manager</b> | CIP Engineer                 |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                | <b>Location</b>        | 7041 to 7161 Monterey Street |



## Project Description and Purpose

There is a substandard 2" galvanized water main that runs under the sidewalk and feeds 6 meters on the west side of the street from 7041 to 7161 Monterey Street (between West Eighth Street and West Tenth Street). This project would abandon the 2" galvanized water main, which is approximately 650 feet long, and replace and connect 6 service laterals, each of which are approximately 60 feet long, to the existing 10" water main on Monterey Street.

## Project Justification

This project would abandon an inadequate 2" water main that has been patched together over time. It would also eliminate six steel service lines with lead fittings. This project would save the City money by reducing staff time to conduct repairs to the deficient line.

## Master Planning Documents

This project is not included in the 2023 Water System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800650)

| Project Costs | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------------------|------|------|------|----------------|------------------|
| Design        |             | \$107,800        |                  |      |      |      |                | \$107,800        |
| CEQA          |             | \$1,100          |                  |      |      |      |                | \$1,100          |
| Construction  |             |                  | \$748,000        |      |      |      |                | \$748,000        |
| Con. Support  |             |                  | \$99,000         |      |      |      |                | \$99,000         |
| <b>Total</b>  |             | <b>\$108,900</b> | <b>\$847,000</b> |      |      |      |                | <b>\$955,900</b> |

| Funding Source | Total Prior | FY24             | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|----------------|-------------|------------------|------------------|------|------|------|----------------|------------------|
| Water (705)    |             | \$108,900        | \$847,000        |      |      |      |                | \$955,900        |
| <b>Total</b>   |             | <b>\$108,900</b> | <b>\$847,000</b> |      |      |      |                | <b>\$955,900</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

This project will reduce maintenance costs by approximately \$5,000 per year based on repair history to the current substandard line.

|                           |                                          |                        |                                       |
|---------------------------|------------------------------------------|------------------------|---------------------------------------|
| <b>Project Name</b>       | Murray at Burke Water Line Reroute       | <b>Project No.</b>     | 800660                                |
| <b>Category</b>           | Water: Distribution                      | <b>Department</b>      | Public Works: Engineering             |
| <b>Project Type</b>       | Replacement                              | <b>Project Manager</b> | CIP Engineer                          |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Murray Avenue North of Leavesley Road |



## Project Description and Purpose

This project will upgrade water lines to ensure adequate water pressure is maintained to provide protection during fire emergencies. It would abandon approximately 1,570 feet of 4" pipe on Murray Avenue from Leavesley Road to 150 feet north of Garfield Court, and connect the 6" pipe on Burke Drive to the 12" pipe on Murray Avenue. It will also require the reconnection of approximately 12 service lines on the west side of Murray Avenue from the abandoned 4" pipe to the existing 12" pipe.

## Project Justification

The Fire Marshal has indicated the water pressures in this area require this project to allow for new construction and provide sufficient pressure for Fire Operations.

## Master Planning Documents

This project supports the 2023 Water System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800660)

| Project Costs | Total Prior | FY24 | FY25             | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------|------------------|------------------|------|------|----------------|------------------|
| Design        |             |      | \$130,917        |                  |      |      |                | \$130,917        |
| CEQA          |             |      | \$2,877          |                  |      |      |                | \$2,877          |
| Construction  |             |      |                  | \$399,000        |      |      |                | \$399,000        |
| Con. Support  |             |      |                  | \$70,400         |      |      |                | \$70,400         |
| <b>Total</b>  |             |      | <b>\$133,794</b> | <b>\$469,400</b> |      |      |                | <b>\$603,194</b> |

| Funding Source | Total Prior | FY24 | FY25             | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total    |
|----------------|-------------|------|------------------|------------------|------|------|----------------|------------------|
| Water (705)    |             |      | \$133,794        | \$469,400        |      |      |                | \$603,194        |
| <b>Total</b>   |             |      | <b>\$133,794</b> | <b>\$469,400</b> |      |      |                | <b>\$603,194</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY25     |
| Project Advertisement | FY25     |
| Project Construction  | FY26     |
| Project Completion    | FY26     |

**Ongoing Operational Cost Impact**

This project's operational costs would be nominal.



**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                                     |                        |                             |
|---------------------------|-----------------------------------------------------|------------------------|-----------------------------|
| <b>Project Name</b>       | Saint Louise Hospital Large Water Meter Replacement | <b>Project No.</b>     | 800670                      |
| <b>Category</b>           | Water: Meters & Service Lines                       | <b>Department</b>      | Public Works: Water         |
| <b>Project Type</b>       | Replacement                                         | <b>Project Manager</b> | Water Operations Supervisor |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure            | <b>Location</b>        | 9400 No Name Uno            |



### **Project Description and Purpose**

This project would upgrade the large water meter at Saint Louise Hospital to a meter that can register low flows. The current water meter valve is broken, so the meter cannot be replaced without affecting water supply to the hospital. This project will install an additional water meter as a redundancy, repair the existing valves, and replace the existing large water meter.

### **Project Justification**

A new water meter is required to allow accurate billing and to replace non-functioning valves. This meter serves an essential facility. As a result, the design effort for this project is expected to include engineering review of the existing meter assembly and its condition, development of a plan for sequence of construction, maintenance of service and phasing and coordination. Once all appropriate plans have been identified, the replacement of the large water meter and fire service connection can be accomplished with minimal issues/disruption.

### **Master Planning Documents**

This project is not in a master plan document.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800670)

| Project Costs | Total Prior | FY24            | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total   |
|---------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| Design        |             | \$29,700        |      |      |      |      |                | \$29,700        |
| CEQA          |             | \$1,100         |      |      |      |      |                | \$1,100         |
| Construction  |             | \$25,800        |      |      |      |      |                | \$25,800        |
| Con. Support  |             | \$6,600         |      |      |      |      |                | \$6,600         |
| <b>Total</b>  |             | <b>\$63,200</b> |      |      |      |      |                | <b>\$63,200</b> |

| Funding Source | Total Prior | FY24            | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total   |
|----------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| Water (705)    |             | \$63,200        |      |      |      |      |                | \$63,200        |
| <b>Total</b>   |             | <b>\$63,200</b> |      |      |      |      |                | <b>\$63,200</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

This project will not affect operational costs.

|                           |                                          |                        |                                  |
|---------------------------|------------------------------------------|------------------------|----------------------------------|
| <b>Project Name</b>       | Water Reservoirs A and B – Painting      | <b>Project No.</b>     | 800690                           |
| <b>Category</b>           | Water: Water Storage                     | <b>Department</b>      | Public Works: Engineering        |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | CIP Engineer                     |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Upper Welburn Ave and Miller Ave |



## Project Description and Purpose

This project is to paint the exterior of reservoirs A and B. Reservoir A is located on upper Welburn Avenue, between Mantelli Drive and Rancho Real. Reservoir B is located on Miller Avenue, southwest of the Santa Teresa Boulevard / West Tenth Street (formerly Miller Avenue) roundabout.

The interior coatings of these reservoirs have been recently inspected and are adequate. The reservoirs will be re-inspected in five years.

## Project Justification

This project is needed to prevent corrosion of the reservoirs. These reservoirs were inspected by the State in 2017 and the paint condition was rated as fair to poor. This is a critical maintenance operation to ensure the structural integrity and continuing operation of valuable City infrastructure.

## Master Planning Documents

This project improves reliability for existing customers and enhances the system to serve anticipated growth which is the focus of the 2023 Water System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800690)

| Project Costs | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Design        |             | \$56,100         |      |      |      |      |                | <b>\$56,100</b>  |
| CEQA          |             | \$4,400          |      |      |      |      |                | <b>\$4,400</b>   |
| Construction  |             | \$371,000        |      |      |      |      |                | <b>\$371,000</b> |
| Con. Support  |             | \$51,700         |      |      |      |      |                | <b>\$51,700</b>  |
| <b>Total</b>  |             | <b>\$483,200</b> |      |      |      |      |                | <b>\$483,200</b> |

| Funding Source | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|----------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Water (705)    |             | \$483,200        |      |      |      |      |                | <b>\$483,200</b> |
| <b>Total</b>   |             | <b>\$483,200</b> |      |      |      |      |                | <b>\$483,200</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                               |                        |                                  |
|---------------------------|-----------------------------------------------|------------------------|----------------------------------|
| <b>Project Name</b>       | Reservoirs A and B – Retrofit Overflow Piping | <b>Project No.</b>     | 800700                           |
| <b>Category</b>           | Water: Water Storage                          | <b>Department</b>      | Public Works: Engineering        |
| <b>Project Type</b>       | Rehabilitation                                | <b>Project Manager</b> | CIP Engineer                     |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure      | <b>Location</b>        | Upper Welburn Ave and Miller Ave |



## Project Description and Purpose

This project would retrofit the overflow piping at Reservoirs A and B to add an adequately sized air gap between the outlet and the storm drain. The air gap would prevent the potential for storm water to be drawn into the reservoirs. Reservoir A is located on upper Welburn Avenue, between Mantelli Drive and Rancho Real. Reservoir B is located on Miller Avenue, southwest of the Santa Teresa Boulevard / West Tenth Street (formerly Miller Avenue) roundabout.

## Project Justification

During their 2018 inspection, the State Water Resources Control Board mandated the City install adequately sized air gaps between the outlets and the storm drains. This project addresses this mandate.

## Master Planning Documents

This project is not listed in any master plan document, but it improves reliability for existing customers and enhances the system to serve anticipated growth which is the focus of the 2023 Water System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800700)

| Project Costs | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Design        |             | \$64,900         |      |      |      |      |                | <b>\$64,900</b>  |
| CEQA          |             | \$4,400          |      |      |      |      |                | <b>\$4,400</b>   |
| Construction  |             | \$361,000        |      |      |      |      |                | <b>\$361,000</b> |
| Con. Support  |             | \$51,700         |      |      |      |      |                | <b>\$51,700</b>  |
| <b>Total</b>  |             | <b>\$482,000</b> |      |      |      |      |                | <b>\$482,000</b> |

| Funding Source | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|----------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Water (705)    |             | \$482,000        |      |      |      |      |                | <b>\$482,000</b> |
| <b>Total</b>   |             | <b>\$482,000</b> |      |      |      |      |                | <b>\$482,000</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

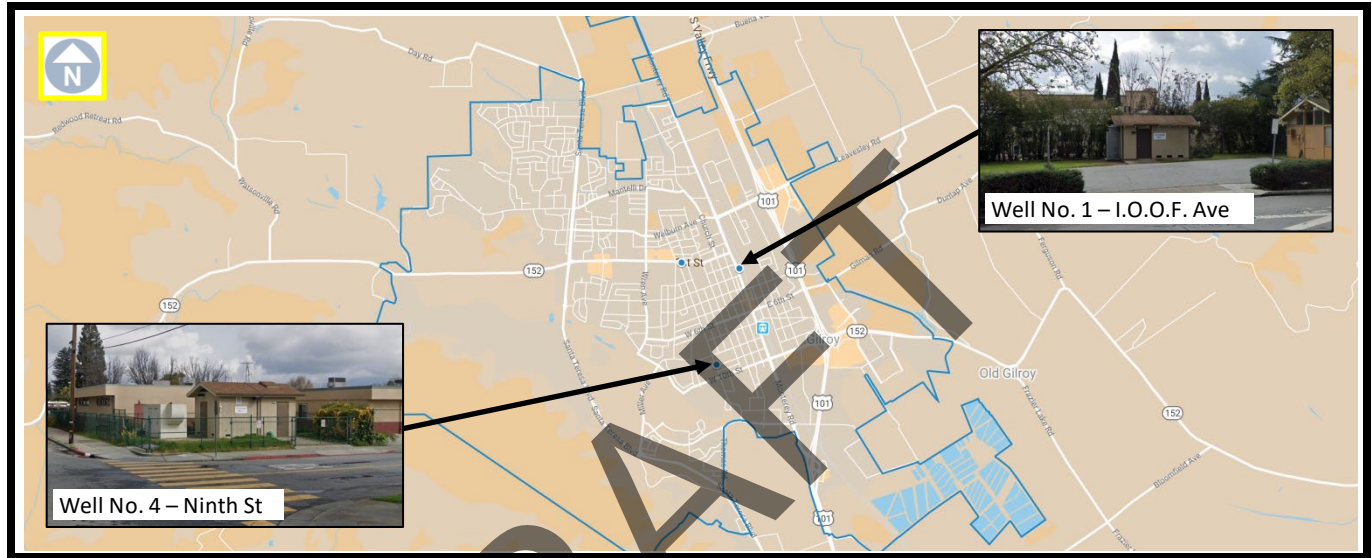
**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                           |                        |                                             |
|---------------------------|-------------------------------------------|------------------------|---------------------------------------------|
| <b>Project Name</b>       | Well Nos. 1 and 4 Compliance Improvements | <b>Project No.</b>     | 800710                                      |
| <b>Category</b>           | Water: Wells & Pumping                    | <b>Department</b>      | Public Works: Engineering                   |
| <b>Project Type</b>       | Rehabilitation                            | <b>Project Manager</b> | CIP Engineer                                |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure  | <b>Location</b>        | I.O.O.F. Avenue, First Street, Ninth Street |



## Project Description and Purpose

This project will install a well head pedestal with associated plumbing and electrical improvements at Wells No.1 and 4. This critical infrastructure must be installed as the first upgrade phase for the well projects.

## Project Justification

These improvements are necessary to enhance public health and safety by meeting the standards set by the State Water Resources Control Board (SWRCB) and current codes, which require well head pedestals to lift pumps a minimum of 18" above grade.

## Master Planning Documents

This project improves reliability for existing customers and enhances the system to serve anticipated growth which is the focus of the 2023 Water System Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800710)

| Project Costs | Total Prior | FY24            | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total   |
|---------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| Design        |             | \$8,800         |      |      |      |      |                | \$8,800         |
| Construction  |             | \$66,100        |      |      |      |      |                | \$66,100        |
| Con. Support  |             | \$7,700         |      |      |      |      |                | \$7,700         |
| <b>Total</b>  |             | <b>\$82,600</b> |      |      |      |      |                | <b>\$82,600</b> |

| Funding Source | Total Prior | FY24            | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total   |
|----------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| Water (705)    |             | \$82,600        |      |      |      |      |                | <b>\$82,600</b> |
| <b>Total</b>   |             | <b>\$82,600</b> |      |      |      |      |                | <b>\$82,600</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

|                           |                                            |                        |                                             |
|---------------------------|--------------------------------------------|------------------------|---------------------------------------------|
| <b>Project Name</b>       | Well Nos. 1, 2, 4 & 6 Upgrade Improvements | <b>Project No.</b>     | 800720                                      |
| <b>Category</b>           | Water: Wells & Pumping                     | <b>Department</b>      | Public Works: Engineering                   |
| <b>Project Type</b>       | Replacement                                | <b>Project Manager</b> | CIP Engineer                                |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure   | <b>Location</b>        | I.O.O.F. Avenue, First Street, Ninth Street |



## Project Description and Purpose

This project will implement the following improvements at City Well Nos. 1, 2, and 6:

- Well No. 1 – Construct a new well house with AC system; interior installation of VFD, install emergency generator with automatic transfer switch, install pump control valve, and perform associated plumbing/ electrical improvements.
- Well No. 2 & 6 – Construct a new well house with AC system; interior installation of VFD and perform associated plumbing and electrical improvements.
- Well No. 4 – Construct upgrades to Well Pedestal to 18" Per California Water Board Requirement.

## Project Justification

New well houses and AC systems are needed at Wells No. 1, 2, & 6 to reduce over heating of VFD's and improve operating performance. Well No. 1 is the City's only well that does not "pump to waste" on startup and shutdown and does not have an emergency power source, per Department of Drinking Water Standards. The pedestal in Well 4 will be upgraded to the State Requirement of 18".

## Master Planning Documents

This project improves reliability for existing customers and enhances the system to serve anticipated growth which is the focus of the 2023 Water System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800720)

| Project Costs | Total Prior | FY24               | FY25                | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total       |
|---------------|-------------|--------------------|---------------------|------|------|------|----------------|---------------------|
| Design        |             | \$970,200          |                     |      |      |      |                | \$970,200           |
| CEQA          |             | \$55,000           |                     |      |      |      |                | \$55,000            |
| Construction  |             |                    | \$9,900,000         |      |      |      |                | \$9,900,000         |
| Con. Support  |             |                    | \$627,000           |      |      |      |                | \$627,000           |
| <b>Total</b>  |             | <b>\$1,025,200</b> | <b>\$10,527,000</b> |      |      |      |                | <b>\$11,552,200</b> |

| Funding Source | Total Prior | FY24               | FY25                | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total       |
|----------------|-------------|--------------------|---------------------|------|------|------|----------------|---------------------|
| Water (705)    |             | \$1,025,200        | \$10,527,000        |      |      |      |                | \$11,552,200        |
| <b>Total</b>   |             | <b>\$1,025,200</b> | <b>\$10,527,000</b> |      |      |      |                | <b>\$11,552,200</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY25     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

|                           |                                                        |                        |                              |
|---------------------------|--------------------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | San Ysidro Lighting / Picnic Area Improvements Project | <b>Project No.</b>     | 800740                       |
| <b>Category</b>           | Parks and Trails: Other Structures or Facilities       | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | Replacement                                            | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure               | <b>Location</b>        | 7700 Murray Ave              |



## Project Description and Purpose

The State of California Department of Parks and Recreation, Office of Grants and Local Services (OGALS) allocates funds to cities and counties based on population under Proposition 68. The City submitted a grant application to OGALS to provide new recreational opportunities at San Ysidro Park, including new lighting, barbecue grills, trash enclosures, a picnic bench, and a shaded structure.

## Project Justification

Although all City parks were considered, San Ysidro Park was selected for the application based on eligibility requirements and other selection criteria including:

- Proximity to critically underserved communities
- Communities with low median household incomes
- High number of people below the poverty level
- Receiving community input in critically underserved communities
- Broad representation of residents (all ages) participating in community outreach efforts
- Solutions for safe public use and park beautification such as landscaping and public art
- Benefit the health and quality of life for youth, seniors, and families
- Mentoring of at-risk youth, senior socialization, and family bonding

## Master Planning Documents

This project provides for a well-maintained park which is the focus of the Parks and Recreation Systems Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800740)

| Project Costs | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Pre-Design    |             |                  |      |      |      |      |                |                  |
| Design        |             |                  |      |      |      |      |                |                  |
| Construction  |             | \$192,450        |      |      |      |      |                | \$192,450        |
| Con. Support  |             |                  |      |      |      |      |                |                  |
| <b>Total</b>  |             | <b>\$192,450</b> |      |      |      |      |                | <b>\$192,450</b> |

| Funding Source         | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|------------------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Capital Projects (400) |             | \$192,450        |      |      |      |      |                | \$192,450        |
| <b>Total</b>           |             | <b>\$192,450</b> |      |      |      |      |                | <b>\$192,450</b> |

**Financial Comments**

This project will be funded by the Capital Projects Fund (400). The Capital Projects Fund will be reimbursed \$133,384 by State Proposition 68 grant funds.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

The park is currently maintained by the Parks Division with maintenance costs included in the budget.



|                           |                                          |                        |                                                                                |
|---------------------------|------------------------------------------|------------------------|--------------------------------------------------------------------------------|
| <b>Project Name</b>       | Gourmet and Railroad Alley Improvements  | <b>Project No.</b>     | 800760                                                                         |
| <b>Category</b>           | Engineering: Downtown                    | <b>Department</b>      | Public Works: Engineering                                                      |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | CIP Engineer                                                                   |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Gourmet and Railroad Alley Between 4 <sup>th</sup> and 7 <sup>th</sup> Streets |



## Project Description and Purpose

The City of Gilroy was awarded a \$3.9 million grant in March of 2022 from the California Department of Transportation (“Caltrans”) Clean California Local Grant Program. The grant is for cleanup events and infrastructure improvements along Gourmet Alley and Railroad Alley. Gourmet Alley and Railroad Alley, which run parallel to each other between 4<sup>th</sup> and 7<sup>th</sup> Streets in Downtown Gilroy, are part of the public right-of-way. Both relatively narrow pedestrian walkways connect the surrounding neighborhoods to the Gilroy transit station and the Gilroy Center for the Arts. The space will be beautified by paving the alleys with marked paths for walkers and recycling receptacles.

## Project Justification

The lack of lighting and community-oriented infrastructure in both alleys has resulted in a high level of illegal dumping, making both alleys appear undesirable for walking and community gatherings. The Clean California grant will transform these important alleyways into clean, well-lit, walkable corridors that connect the public to both the city’s main transit center and the Gilroy Center for the Arts.

## Master Planning Documents

Improvements along Gourmet Alley and Railroad Alley are consistent with elements of the Gilroy Downtown Specific Plan which was approved by the City Council in 2005. The Downtown Specific Plan identifies the areas of need and identifies the improvements that were included in the grant request.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800760)

| Project Costs | Total Prior      | FY24               | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|------------------|--------------------|------|------|------|------|----------------|--------------------|
| Design        | \$378,000        |                    |      |      |      |      |                | \$378,000          |
| CEQA          |                  |                    |      |      |      |      |                |                    |
| Construction  |                  | \$3,582,765        |      |      |      |      |                | \$3,582,765        |
| Con. Support  |                  |                    |      |      |      |      |                |                    |
| <b>Total</b>  | <b>\$378,000</b> | <b>\$3,582,765</b> |      |      |      |      |                | <b>\$3,960,765</b> |

| Funding Source                | Total Prior      | FY24               | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|-------------------------------|------------------|--------------------|------|------|------|------|----------------|--------------------|
| Downtown Beautification (487) | \$378,000        | \$3,582,765        |      |      |      |      |                | \$3,960,765        |
| <b>Total</b>                  | <b>\$378,000</b> | <b>\$3,582,765</b> |      |      |      |      |                | <b>\$3,960,765</b> |

**Financial Comments**

This project would be implemented through the Clean California Local Grant Program (State), administered by Caltrans, which was created to beautify and clean up local streets and roads, tribal lands, parks, pathways, transit centers, and other public spaces. Reimbursable scopes of work include lighting, landscape, surface improvements, and public clean-up.

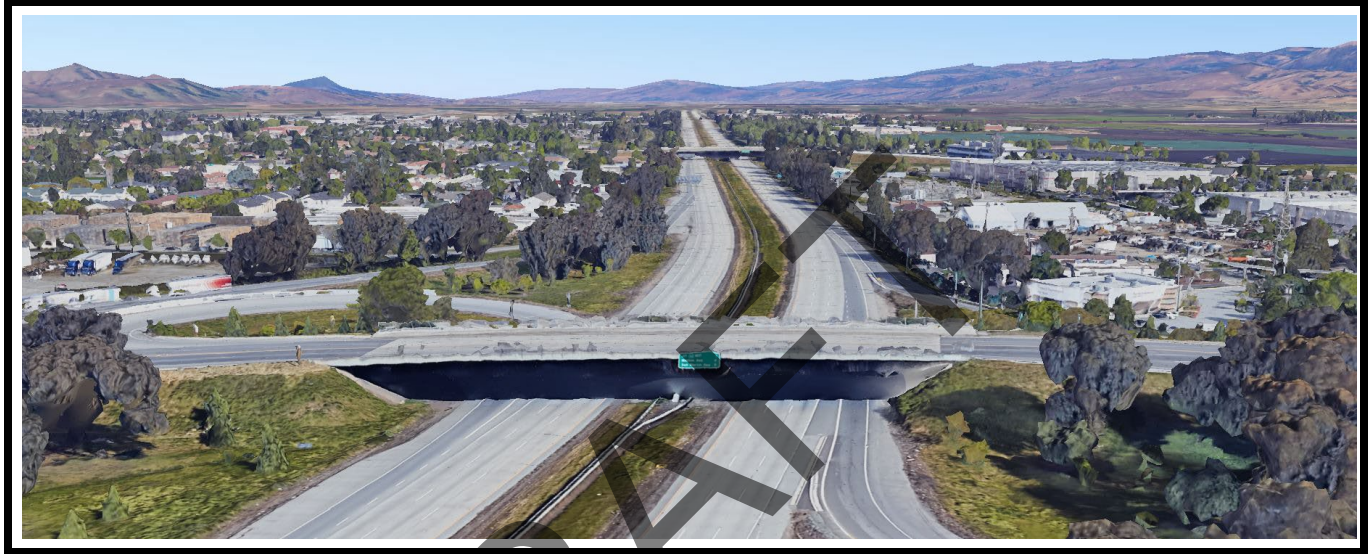
**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY23     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

Increased maintenance and operation costs will be required upon completion of the project. Staff will continue to maintain the improvements made during the lifespan of the project.

|                           |                                          |                        |                                           |
|---------------------------|------------------------------------------|------------------------|-------------------------------------------|
| <b>Project Name</b>       | Tenth Street/Highway 101 Bridge Widening | <b>Project No.</b>     | 800770                                    |
| <b>Category</b>           | Streets: Bridges                         | <b>Department</b>      | Public Works: Engineering                 |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | CIP Engineer                              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Tenth Street (Automall Parkway) at US 101 |



## Project Description and Purpose

This project would widen the existing bridge overcrossing at the Tenth Street (Automall Parkway)/US 101/SR 152 interchange to add one additional lane through in each direction. The project would include widening the bridge structure, ramp work, grading, striping and signal modification improvements.

## Project Justification

The Tenth Street (Automall Parkway)/US 101/SR 152 interchange is one of the major ingress/egress points to the City and connects the City's arterial system to US 101 and SR 152. It is one of only three interchanges in the City and is located between the Leavesley Road/US 101 interchange to the north and the Monterey Road/US 101 interchange to the south. Tenth Street-Automall Parkway-SR 152 is also a major gateway into the City. In peak times, especially the PM peaks, queues leading to the interchange result in excessive back-ups along Tenth Street-Automall Parkway-SR 152. Adding one lane in each direction on the bridge will improve the flow of eastbound and westbound traffic along this corridor during peak times, provide better access to the freeways, and enhance overall traffic circulation in the area. The Tenth Street-Automall Parkway-SR152 corridor also provides direct access to the commercial areas east and west of US101, and to the auto dealerships on Automall Parkway. Improving the flow of traffic along this important arterial area could encourage economic development in the area.

## Master Planning Documents

This project is included in the City's Transportation Master Plan and is also listed in the State Transportation Improvement Program (STIP), which makes it eligible for State and federal funding.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800770)

| Project Costs | Total Prior        | FY24 | FY25               | FY26               | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|--------------------|------|--------------------|--------------------|------|------|----------------|--------------------|
| Pre-Design    | \$1,000,000        |      |                    |                    |      |      |                | \$1,000,000        |
| CEQA          |                    |      | \$4,230,216        |                    |      |      |                | \$4,230,216        |
| Design        |                    |      |                    | \$4,758,993        |      |      |                | \$4,758,993        |
| ROW           |                    |      |                    |                    |      |      |                |                    |
| Construction  |                    |      |                    |                    |      |      |                |                    |
| Con. Support  |                    |      |                    |                    |      |      |                |                    |
| <b>Total</b>  | <b>\$1,000,000</b> |      | <b>\$4,230,216</b> | <b>\$4,758,993</b> |      |      |                | <b>\$9,989,209</b> |

| Funding Source                            | Total Prior        | FY24 | FY25               | FY26               | FY27 | FY28 | Beyond 5 Years | Project Total      |
|-------------------------------------------|--------------------|------|--------------------|--------------------|------|------|----------------|--------------------|
| TIF (425)                                 |                    |      | \$630,216          | \$708,993          |      |      |                | \$1,339,209        |
| VTA Measure B Highway Program Fund (212)* | \$1,000,000        |      | \$3,600,000        | \$4,050,000        |      |      |                | \$8,650,000        |
| <b>Total</b>                              | <b>\$1,000,000</b> |      | <b>\$4,230,216</b> | <b>\$4,758,993</b> |      |      |                | <b>\$9,989,209</b> |

\* Transferred from the Buena Vista interchange.

**Financial Comments**

The City is working in cooperation with VTA to develop this project. The project was awarded \$7,650,000 in Measure B Highway Program Funds for environmental and design. The City's matching funds for environmental and design are funded by the TIF. The total project cost is estimated at \$50 million. The City worked with the VTA to move \$1 million in Measure B Highway Program funding from the Buena Vista / US 101 interchange to this project for Planning/Project Initiation Documents (PID). The City will be responsible for its fair-share cost (14.6%) for each phase of the project. Funding for construction has not been secured but is expected to come from VTA Measure B Highway Program funds.

**Estimated Project Schedule**

| Project Phase           | Timeline    |
|-------------------------|-------------|
| Alternatives Analysis   | FY22 – FY23 |
| Environmental Clearance | FY24 – FY25 |
| Design and Engineering  | FY26 – FY28 |
| Construction            | FY29 – FY30 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                            |                        |                              |
|---------------------------|--------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | San Ysidro Park Healthy Living Enhancement | <b>Project No.</b>     | 800780                       |
| <b>Category</b>           | Parks and Trails: Play Equipment           | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | New                                        | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure   | <b>Location</b>        | 7700 Murray Ave              |



## Project Description and Purpose

The City was awarded a Community Project Funding grant to provide new recreational opportunities at San Ysidro Park. Possible recreational features include: new playground equipment, paved trail, welcome kiosk, distance markers on paved trail, games etched in sidewalk, exercise equipment, new volleyball court, new picnic barbecue grills, bottle filler station/non-bottle filler water fountain, lighting, public art, and a drought resistant garden.

## Project Justification

Although all City parks were considered, San Ysidro Park was selected for the application based on the following criteria:

- Proximity to critically underserved communities
- Communities with low median household incomes
- High number of people below the poverty level
- Receiving community input in critically underserved communities
- Broad representation of residents (all ages) participating in community outreach efforts
- Solutions for safe public use and park beautification such as landscaping and public art
- Benefit the health and quality of life for youth, seniors and families
- Mentoring of at-risk youth, senior socialization and family bonding

## Master Planning Documents

This project provides for a well-maintained park which is the focus of the Parks and Recreation Systems Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800780)

| Project Costs | Total Prior | FY24             | FY25               | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|--------------------|------|------|------|----------------|--------------------|
| Pre-Design    |             | \$25,248         |                    |      |      |      |                | \$25,248           |
| Design        |             | \$340,657        |                    |      |      |      |                | \$340,657          |
| CEQA          |             | \$12,624         |                    |      |      |      |                | \$12,624           |
| Construction  |             |                  | \$2,293,534        |      |      |      |                | \$2,293,534        |
| Con. Support  |             |                  | \$327,937          |      |      |      |                | \$327,937          |
| <b>Total</b>  |             | <b>\$378,529</b> | <b>\$2,621,471</b> |      |      |      |                | <b>\$3,000,000</b> |

| Funding Source         | Total Prior | FY24             | FY25               | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|------------------------|-------------|------------------|--------------------|------|------|------|----------------|--------------------|
| Capital Projects (400) |             | \$378,529        | \$2,621,471        |      |      |      |                | \$3,000,000        |
| <b>Total</b>           |             | <b>\$378,529</b> | <b>\$2,621,471</b> |      |      |      |                | <b>\$3,000,000</b> |

**Financial Comments**

This project will be funded by the Capital Projects Fund (400). These funds will be reimbursed with grant funding. The City was awarded a Community Project Funding Grant in the amount of \$3,000,000 for this project. There are no matching City funds required for this grant.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

The park is currently maintained by the Parks Division with maintenance costs included in the budget.



**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                             |                        |                      |
|---------------------------|---------------------------------------------|------------------------|----------------------|
| <b>Project Name</b>       | Gilroy Center for the Arts HVAC Replacement | <b>Project No.</b>     | 900480               |
| <b>Category</b>           | Facilities: Building Systems                | <b>Department</b>      | Facilities           |
| <b>Project Type</b>       | Replacement                                 | <b>Project Manager</b> | Facilities Manager   |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure    | <b>Location</b>        | 7341 Monterey Street |



## **Project Description and Purpose**

The City Council approved replacing the Arts Center Heating, Ventilation, and Air Conditioning (HVAC) units during the FY18 budget cycle. However, the project was put on hold due to plans to fully renovate the building. The HVAC units on the building are 34 years old and are well past their useful life. One of the two units no longer works as a heater, and they both need frequent repairs and refrigerant refilling. The project scope is to replace the HVAC units.

## **Project Justification**

The HVAC units are past their useful life and are not reliable. If they break down during theater performance dates, it could affect theater programming.

## **Master Planning Documents**

This project is not listed in any master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (900480)

| Project Costs | Total Prior | FY24 | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------|------------------|------|------|------|----------------|------------------|
| Design        |             |      | \$33,000         |      |      |      |                | \$33,000         |
| Construction  |             |      | \$105,000        |      |      |      |                | \$105,000        |
| <b>Total</b>  |             |      | <b>\$138,000</b> |      |      |      |                | <b>\$138,000</b> |

| Funding Source   | Total Prior | FY24 | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|------------------|-------------|------|------------------|------|------|------|----------------|------------------|
| Facilities (615) |             |      | \$138,000        |      |      |      |                | \$138,000        |
| <b>Total</b>     |             |      | <b>\$138,000</b> |      |      |      |                | <b>\$138,000</b> |

**Financial Comments**

This project would be funded by the Facilities Fund (615).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY25     |
| Project Advertisement | N/A      |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

With more efficient heating and cooling, the utility bills for the Arts Center will be reduced. Repair costs will substantially be reduced after the installation.

|                           |                                          |                        |                      |
|---------------------------|------------------------------------------|------------------------|----------------------|
| <b>Project Name</b>       | Old City Hall HVAC Replacement           | <b>Project No.</b>     | 900490               |
| <b>Category</b>           | Facilities: Building Systems             | <b>Department</b>      | Facilities           |
| <b>Project Type</b>       | Replacement                              | <b>Project Manager</b> | Facilities Manager   |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | 7341 Monterey Street |



## Project Description and Purpose

The current Heating, Ventilation, and Air Conditioning (HVAC) equipment at Old City Hall Restaurant is 35 years old and well past its useful life. The 12 units in the building frequently fail during large events such as wedding receptions and parties. The units are not able to run at 100% due to the chiller being excessively scaled with hard water deposits. All units and associated hardware and plumbing need to be replaced.

## Project Justification

The City is responsible for capital maintenance of the building and is currently responsible for HVAC repairs. The units require frequent repairs and are unreliable. For example, staff was called out to service the units during a wedding reception. Staff remained on site to pour water over the cooling tower to make the units function. The HVAC repair company recommends replacing these units because repairing them may no longer be an option. If this replacement is not completed while the units are in a semi-functional state, there may be an extended downtime that will affect the tenants' business.

## Master Planning Documents

This project is not listed in any master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (900490)

| Project Costs | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Pre-Design    |             | \$8,800          |      |      |      |      |                | <b>\$8,800</b>   |
| Design        |             | \$26,400         |      |      |      |      |                | <b>\$26,400</b>  |
| Construction  |             | \$309,000        |      |      |      |      |                | <b>\$309,000</b> |
| Con. Support  |             | \$16,500         |      |      |      |      |                | <b>\$16,500</b>  |
| <b>Total</b>  |             | <b>\$360,700</b> |      |      |      |      |                | <b>\$360,700</b> |

| Funding Source   | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|------------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Facilities (615) |             | \$360,700        |      |      |      |      |                | \$360,700        |
| <b>Total</b>     |             | <b>\$360,700</b> |      |      |      |      |                | <b>\$360,700</b> |

**Financial Comments**

This project will be funded by the Facilities Fund (615).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

The project would reduce operational cost because the new units would be more energy efficient and require less maintenance.



|                           |                                             |                        |                    |
|---------------------------|---------------------------------------------|------------------------|--------------------|
| <b>Project Name</b>       | Senior Center<br>Roof Replacement           | <b>Project No.</b>     | 900530             |
| <b>Category</b>           | Facilities: Building Systems                | <b>Department</b>      | Facilities         |
| <b>Project Type</b>       | Replacement                                 | <b>Project Manager</b> | Facilities Manager |
| <b>Council Priorities</b> | Maintain and Improve<br>City Infrastructure | <b>Location</b>        | 7371 Hanna Street  |



## **Project Description and Purpose**

The Senior Center's roof shingles are over 27 years old and is starting to leak in multiple locations. The shingles have lost their "grip" surface. The loss of the grip surface makes the roof slippery so it is difficult to walk on it to perform inspections, or repairs on roof mounted equipment. This project would replace the roof shingles, preventing leaks and extend the life of the Senior Center building.

## **Project Justification**

This roof has developed leaks in multiple locations in the dining room area and kitchen. Furthermore, new roof shingles would allow staff to traverse the roof easier and more safely while they perform inspections and repairs on roof top HVAC equipment. .

## **Master Planning Documents**

This project is not listed in any master plan document.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (900530)

| Project Costs | Total Prior | FY24 | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------|------------------|------|------|------|----------------|------------------|
| Design        |             |      | \$28,600         |      |      |      |                | <b>\$28,600</b>  |
| Construction  |             |      | \$182,000        |      |      |      |                | <b>\$182,000</b> |
| Con. Support  |             |      | \$19,800         |      |      |      |                | <b>\$19,800</b>  |
| <b>Total</b>  |             |      | <b>\$230,400</b> |      |      |      |                | <b>\$230,400</b> |

| Funding Source   | Total Prior | FY24 | FY25             | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|------------------|-------------|------|------------------|------|------|------|----------------|------------------|
| Facilities (615) |             |      | \$230,400        |      |      |      |                | <b>\$230,400</b> |
| <b>Total</b>     |             |      | <b>\$230,400</b> |      |      |      |                | <b>\$230,400</b> |

**Financial Comments**

This project will be funded by the Facilities Fund (615).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY25     |
| Project Advertisement | FY25     |
| Project Construction  | FY25     |
| Project Completion    | FY25     |

**Ongoing Operational Cost Impact**

This project address maintenance needs. There are no operational costs associated with this project. Costs may decrease if leaks are avoided.

|                           |                                                   |                        |                      |
|---------------------------|---------------------------------------------------|------------------------|----------------------|
| <b>Project Name</b>       | Chestnut Fire Station Seismic Upgrade and Remodel | <b>Project No.</b>     | 900590               |
| <b>Category</b>           | Facilities: Buildings                             | <b>Department</b>      | Fire                 |
| <b>Project Type</b>       | Rehabilitation                                    | <b>Project Manager</b> | Fire Chief           |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure          | <b>Location</b>        | 7070 Chestnut Street |



## Project Description and Purpose

This project would remodel the existing Chestnut Fire Station/Fire Headquarters and implement a seismic retrofit. The project includes replacing or upgrading the mechanical, electrical and plumbing systems, structural repairs, assessment for lead paint and asbestos insulation, remodeling to provide for increased staffing including privacy considerations and other requirements for multi-gender/identity situations, and various operational support facilities, such as fueling and decontamination.

## Project Justification

The 2016 needs assessment report identified that the Chestnut Fire Station requires a significant seismic retrofit/remodel and numerous upgrades to be compliant with the Essential Services Buildings Seismic Safety Act (ESBSSA). Other recommended improvements include:

- Day room and kitchen improvements
- Accommodations for two companies and all genders
- Expansion of restroom facilities
- Addition of a fitness room
- Addition of a decontamination room
- Expansion and improved ventilation of the turnout room for PPE
- Expanded storage areas for equipment and medical supplies
- Addition of a reception area for the public
- Addition of ADA-compliant parking for the public

## Master Planning Documents

This project is recommended in the 2016 Fire Department needs assessment report.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Fire) (900590)

| Project Costs | Total Prior | FY24             | FY25               | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------------------|--------------------|------|------|------|--------------------|--------------------|
| Design        |             | \$250,000        |                    |      |      |      | \$330,000          | \$580,000          |
| CEQA          |             |                  |                    |      |      |      | \$60,000           | \$60,000           |
| Construction  |             |                  | \$1,250,000        |      |      |      | \$2,160,000        | \$3,410,000        |
| Con. Support  |             |                  |                    |      |      |      | \$450,000          | \$450,000          |
| <b>Total</b>  |             | <b>\$250,000</b> | <b>\$1,250,000</b> |      |      |      | <b>\$3,000,000</b> | <b>\$4,500,000</b> |

| Funding Source         | Total Prior | FY24             | FY25               | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|------------------------|-------------|------------------|--------------------|------|------|------|--------------------|--------------------|
| Equipment Outlay (625) |             | \$250,000        | \$1,250,000        |      |      |      |                    | <b>\$1,500,000</b> |
| Unfunded               |             |                  |                    |      |      |      | \$3,000,000        | <b>\$3,000,000</b> |
| <b>Total</b>           |             | <b>\$250,000</b> | <b>\$1,250,000</b> |      |      |      | <b>\$3,000,000</b> | <b>\$4,500,000</b> |

**Financial Comments**

The remodeling portion of this project is funded by the Equipment Outlay (625) Fund. The design phase will be used to further refine the scope and provide more detailed cost estimates of the required improvements. Funding for the seismic retrofit has not yet been identified.

**Estimated Project Schedule**

| Project Phase         | Timeline            |
|-----------------------|---------------------|
| Project Design        | FY24 to Beyond FY28 |
| Project Advertisement | FY24 to Beyond FY28 |
| Project Construction  | FY25 to Beyond FY28 |
| Project Completion    | FY25 to Beyond FY28 |

**Ongoing Operational Cost Impact**

The project will result in a reduction of ongoing maintenance costs.

**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                                |                        |                  |
|---------------------------|------------------------------------------------|------------------------|------------------|
| <b>Project Name</b>       | Las Animas Fire Station Upgrade and Renovation | <b>Project No.</b>     | 900600           |
| <b>Category</b>           | Facilities: Buildings                          | <b>Department</b>      | Fire             |
| <b>Project Type</b>       | Renovation                                     | <b>Project Manager</b> | Fire Chief       |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure       | <b>Location</b>        | 8383 Wren Avenue |



## Project Description and Purpose

This project would involve a seismic retrofit/remodel of the Las Animas Fire Station. A 2016 needs assessment report indicated the Las Animas Fire Station requires a significant seismic retrofit/remodel and numerous upgrades to be compliant with the Essential Services Buildings Seismic Safety Act (ESBSSA).

## Project Justification

The 2016 needs assessment report identified the following areas of concern:

(1) aged mechanical systems have exceeded their lifespans, (2) demand on electrical systems have been exceeded, (3) lead and asbestos were common building materials when the station was built, (4) thermostats all contain poisonous mercury, (5) dry rot and termites have led to a decrease in structural stability, (6) built for only one gender, (7) built to accommodate only two personnel on duty, (8) station does not qualify as an "Essential Facility", (9) no on-site facility to fuel emergency equipment, (10) ability to remain standing after a sizeable seismic event is questionable, (11) lack of proper decontamination areas for medical equipment, (12) no facility to accommodate on duty Division Chiefs overnight, (13) wear and tear due to increased call volume has taken a toll on the station, and (14) privacy is a challenge.

## Master Planning Documents

This project is recommended through the 2016 Fire Department needs assessment report.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Fire) (900600)

| Project Costs | Total Prior | FY24             | FY25               | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------------------|--------------------|------|------|------|--------------------|--------------------|
| Design        |             | \$250,000        |                    |      |      |      | \$330,000          | \$580,000          |
| CEQA          |             |                  |                    |      |      |      | \$60,000           | \$60,000           |
| Construction  |             |                  | \$1,250,000        |      |      |      | \$2,160,000        | \$3,410,000        |
| Con. Support  |             |                  |                    |      |      |      | \$450,000          | \$450,000          |
| <b>Total</b>  |             | <b>\$250,000</b> | <b>\$1,250,000</b> |      |      |      | <b>\$3,000,000</b> | <b>\$4,500,000</b> |

| Funding Source         | Total Prior | FY24             | FY25               | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|------------------------|-------------|------------------|--------------------|------|------|------|--------------------|--------------------|
| Equipment Outlay (625) |             | \$250,000        | \$1,250,000        |      |      |      |                    | <b>\$1,500,000</b> |
| Unfunded               |             |                  |                    |      |      |      | \$3,000,000        | <b>\$3,000,000</b> |
| <b>Total</b>           |             | <b>\$250,000</b> | <b>\$1,250,000</b> |      |      |      | <b>\$3,000,000</b> | <b>\$4,500,000</b> |

**Financial Comments**

The remodeling portion of this project is funded by the Equipment Outlay (625) Fund. The design phase will be used to further refine the scope and provide more detailed cost estimates of the required improvements. Funding for the seismic retrofit has not yet been identified.

**Estimated Project Schedule**

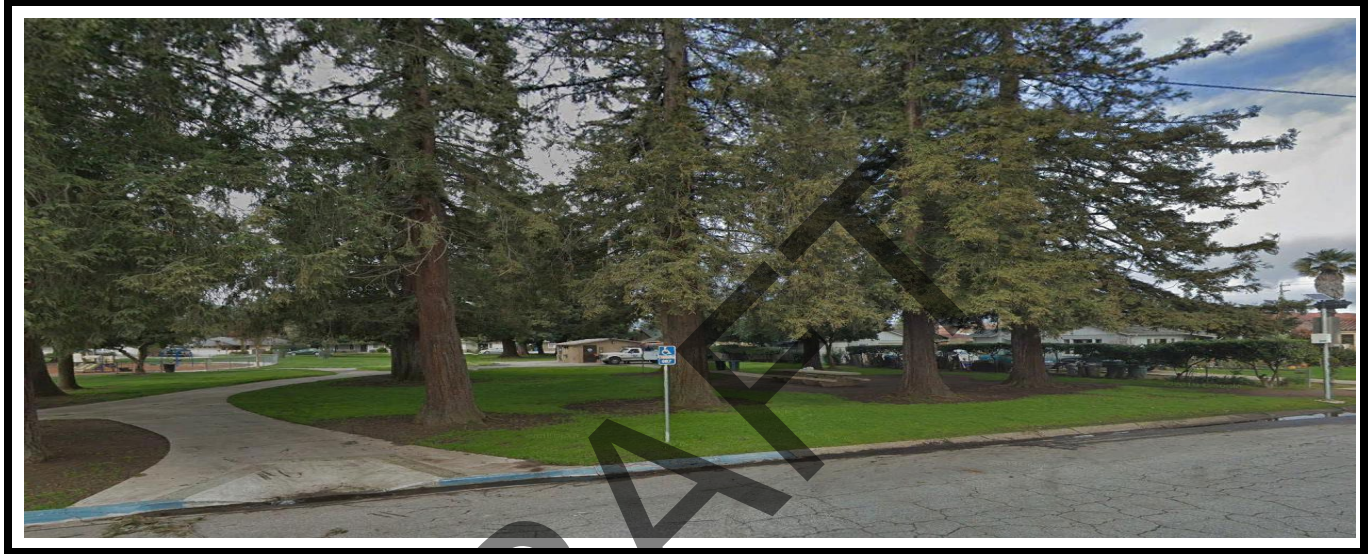
| Project Phase         | Timeline            |
|-----------------------|---------------------|
| Project Design        | FY24 to Beyond FY28 |
| Project Advertisement | FY24 to Beyond FY28 |
| Project Construction  | FY25 to Beyond FY28 |
| Project Completion    | FY25 to Beyond FY28 |

**Operational Cost Impact**

The project will result in a reduction of ongoing maintenance costs.



|                           |                                                    |                        |                              |
|---------------------------|----------------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Miller Park Restrooms<br>Electrical Undergrounding | <b>Project No.</b>     | 900620                       |
| <b>Category</b>           | Parks & Trails: Buildings                          | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | Replacement                                        | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve<br>City Infrastructure        | <b>Location</b>        | 7851 Carmel Street           |



## Project Description and Purpose

The Miller Park restrooms have inadequate above ground electrical service that extends approximately 30 feet from a nearby alley to a temporary construction electrical service. The electrical service is then wired underground from the temporary electrical service to the restrooms. This project would complete the 2017 Miller Park Restroom Replacement Project by fully undergrounding the electrical service.

## Project Justification

Construction of the Miller Park restrooms was partially funded with federal funds. Park projects which receive any federal funding are required to have all overhead utilities undergrounded, per State and Federal regulations.

## Master Planning Documents

This project is not listed in a master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (900620)

| Project Costs | Total Prior | FY24            | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total   |
|---------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| Design        |             | \$11,000        |      |      |      |      |                | \$11,000        |
| Construction  |             | \$79,100        |      |      |      |      |                | \$79,100        |
| Con. Support  |             | \$7,700         |      |      |      |      |                | \$7,700         |
| <b>Total</b>  |             | <b>\$97,800</b> |      |      |      |      |                | <b>\$97,800</b> |

| Funding Source     | Total Prior | FY24            | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total   |
|--------------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| General Fund (100) |             | \$97,800        |      |      |      |      |                | \$97,800        |
| <b>Total</b>       |             | <b>\$97,800</b> |      |      |      |      |                | <b>\$97,800</b> |

**Financial Comments**

This project will be funded by the General Fund (100).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

This project will reduce operating costs because it will eliminate vandalism repairs to the temporary electrical service.

|                           |                                                          |                        |                                        |
|---------------------------|----------------------------------------------------------|------------------------|----------------------------------------|
| <b>Project Name</b>       | Old Gilroy Street at Railroad Crossing Sewer Replacement | <b>Project No.</b>     | 900720                                 |
| <b>Category</b>           | Wastewater: Sewer Collection                             | <b>Department</b>      | Public Works: Engineering              |
| <b>Project Type</b>       | Rehabilitation                                           | <b>Project Manager</b> | CIP Engineer                           |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                 | <b>Location</b>        | Old Gilroy Street at Railroad Crossing |



## Project Description and Purpose

This project will replace and upgrade 238 linear feet of existing 12" sewer pipe to a 15" sewer pipe along the alley near the railroad crossing at Old Gilroy Street. This section was previously upgraded, but operation crews recommended this section to be up-sized again for increased capacity. This project is part of three segments to be replaced in this subtrunk.

## Project Justification

This portion of the subtrunk has a high likelihood of surcharging during wet weather conditions. Other portions of the subtrunk were replaced per the recommendation of the 1993 Sewer Master Plan. Three portions of this subtrunk are recommended for replacement.

## Master Planning Documents

This project is included in the 2023 Sewer System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (900720)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28             | Beyond 5 Years | Project Total    |
|---------------|-------------|------|------|------|------|------------------|----------------|------------------|
| Design        |             |      |      |      |      | \$106,700        |                | <b>\$106,700</b> |
| CEQA          |             |      |      |      |      | \$2,200          |                | <b>\$2,200</b>   |
| Construction  |             |      |      |      |      | \$429,000        |                | <b>\$429,000</b> |
| Con. Support  |             |      |      |      |      | \$49,500         |                | <b>\$49,500</b>  |
| <b>Total</b>  |             |      |      |      |      | <b>\$587,400</b> |                | <b>\$587,400</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28             | Beyond 5 Years | Project Total    |
|----------------|-------------|------|------|------|------|------------------|----------------|------------------|
| Sewer (700)    |             |      |      |      |      | \$587,400        |                | <b>\$587,400</b> |
| <b>Total</b>   |             |      |      |      |      | <b>\$587,400</b> |                | <b>\$587,400</b> |

**Financial Comments**

This project will be funded by the Sewer Fund (700).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY28     |
| Project Advertisement | FY28     |
| Project Construction  | FY28     |
| Project Completion    | FY28     |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project, and it may reduce future maintenance costs.



|                           |                                            |                        |                                                   |
|---------------------------|--------------------------------------------|------------------------|---------------------------------------------------|
| <b>Project Name</b>       | Martin and Railroad Water Line Replacement | <b>Project No.</b>     | 900730                                            |
| <b>Category</b>           | Water: Distribution                        | <b>Department</b>      | Public Works: Engineering                         |
| <b>Project Type</b>       | Replacement                                | <b>Project Manager</b> | CIP Engineer                                      |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure   | <b>Location</b>        | Martin Street between Monterey St and Railroad St |



## Project Description and Purpose

This project would upgrade water lines to ensure adequate water pressure for fire protection during fire emergencies. This project will upgrade approximately 400 feet of 4" pipe to 6" pipe on Martin Street between Monterey Street and Railroad Street. This alignment crosses under two sets of railroad tracks. As a result, the project will include costs for coordination with Union Pacific Railroad Company and associated permitting fees.

## Project Justification

The Fire Marshal has indicated the water pressures in this area require this project to allow for new construction and provide sufficient pressure for Fire Operations.

## Master Planning Documents

This project supports the 2023 Water System Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (900730)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28               | Beyond 5 Years | Project Total      |
|---------------|-------------|------|------|------|------|--------------------|----------------|--------------------|
| Design        |             |      |      |      |      | \$198,000          |                | <b>\$198,000</b>   |
| CEQA          |             |      |      |      |      | \$1,100            |                | <b>\$1,100</b>     |
| Construction  |             |      |      |      |      | \$1,035,000        |                | <b>\$1,035,000</b> |
| Con. Support  |             |      |      |      |      | \$137,500          |                | <b>\$137,500</b>   |
| <b>Total</b>  |             |      |      |      |      | <b>\$1,371,600</b> |                | <b>\$1,371,600</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28               | Beyond 5 Years | Project Total      |
|----------------|-------------|------|------|------|------|--------------------|----------------|--------------------|
| Water (705)    |             |      |      |      |      | \$1,371,600        |                | <b>\$1,371,600</b> |
| <b>Total</b>   |             |      |      |      |      | <b>\$1,371,600</b> |                | <b>\$1,371,600</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

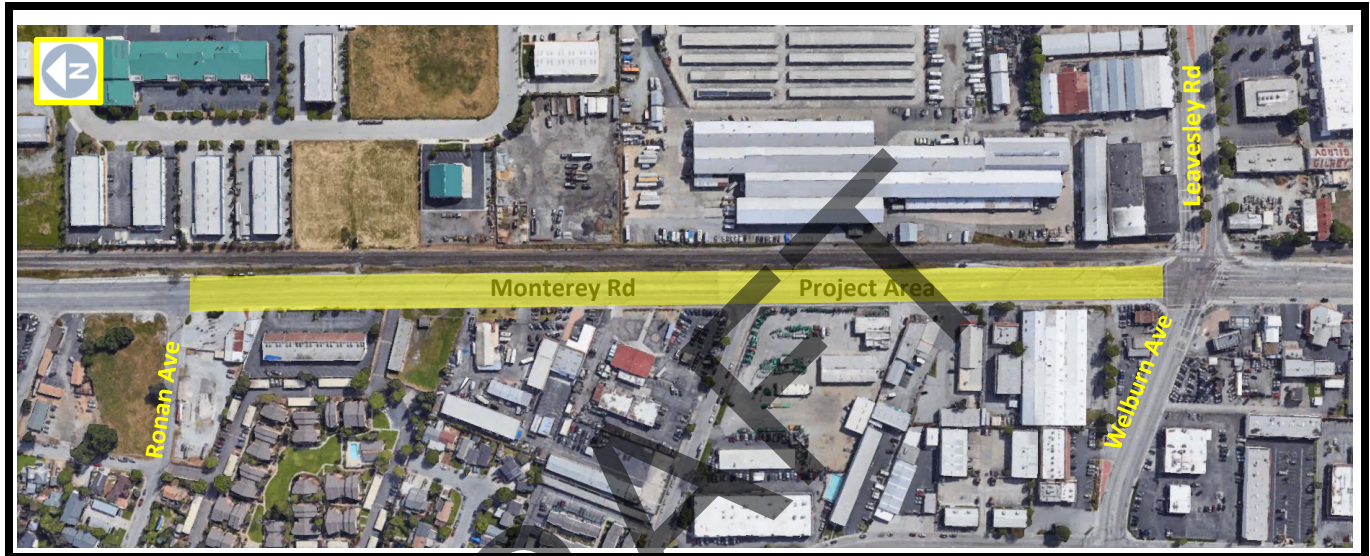
**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY28     |
| Project Advertisement | FY28     |
| Project Construction  | FY28     |
| Project Completion    | FY28     |

**Ongoing Operational Cost Impact**

This project's operational costs would be nominal.

|                           |                                                      |                        |                                                  |
|---------------------------|------------------------------------------------------|------------------------|--------------------------------------------------|
| <b>Project Name</b>       | Monterey – Leavesley to Ronan Water Line Replacement | <b>Project No.</b>     | 900740                                           |
| <b>Category</b>           | Water: Distribution                                  | <b>Department</b>      | Public Works: Engineering                        |
| <b>Project Type</b>       | Replacement                                          | <b>Project Manager</b> | CIP Engineer                                     |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure             | <b>Location</b>        | Monterey Road between Leavesley Rd and Ronan Ave |



## Project Description and Purpose

This project would upgrade a deteriorating 4" cast iron water line with a 12" ductile iron pipe on Monterey Road from Leavesley Road to the end of the 4" line. The actual limits of the work will not be known until the project area can be potholed. North of Ronan Avenue, the existing line is 12". To be conservative, it is estimated that the project limits will extend 2,450 feet to Ronan Avenue. The existing line, which currently runs under curb, gutter, and sidewalk, will be abandoned.

## Project Justification

The 4" line should be replaced because of its deteriorating condition and the restriction of flow due to its location between two 12" lines. This project will also improve fire flow for this predominantly commercial area between Leavesley Road and Cohansey Avenue.

## Master Planning Documents

This project is not included in the 2023 Water System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (900740)

| Project Costs | Total Prior | FY24 | FY25             | FY26               | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|------|------------------|--------------------|------|------|----------------|--------------------|
| Pre-Design    |             |      | \$33,736         |                    |      |      |                | \$33,736           |
| Design        |             |      | \$770,869        |                    |      |      |                | \$770,869          |
| CEQA          |             |      | \$16,868         |                    |      |      |                | \$16,868           |
| Construction  |             |      |                  | \$4,070,000        |      |      |                | \$4,070,000        |
| Con. Support  |             |      |                  | \$581,900          |      |      |                | \$581,900          |
| <b>Total</b>  |             |      | <b>\$821,473</b> | <b>\$4,651,900</b> |      |      |                | <b>\$5,473,373</b> |

| Funding Source | Total Prior | FY24 | FY25             | FY26               | FY27 | FY28 | Beyond 5 Years | Project Total      |
|----------------|-------------|------|------------------|--------------------|------|------|----------------|--------------------|
| Water (705)    |             |      | \$821,473        | \$4,651,900        |      |      |                | \$5,473,373        |
| <b>Total</b>   |             |      | <b>\$821,473</b> | <b>\$4,651,900</b> |      |      |                | <b>\$5,473,373</b> |

**Financial Comments**

This project will be funded by the Water Fund (705).

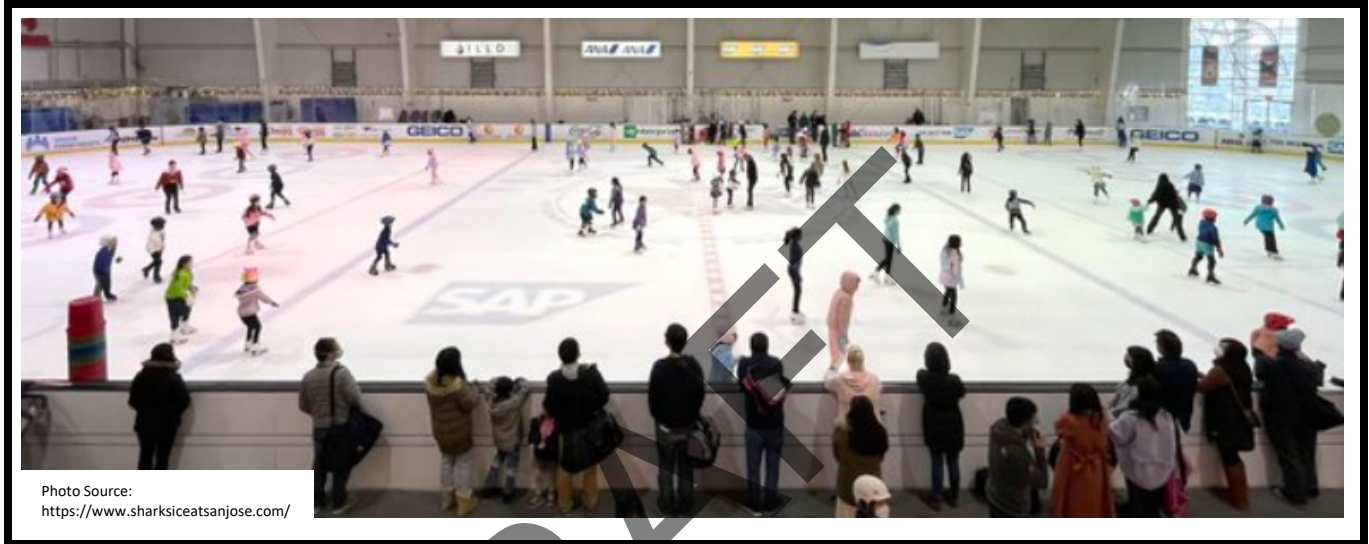
**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY25     |
| Project Advertisement | FY25     |
| Project Construction  | FY26     |
| Project Completion    | FY26     |

**Ongoing Operational Cost Impact**

This project's operational costs would be nominal.

| Project Name       | Gilroy Ice Center                                              | Project No.     | EN2402                    |
|--------------------|----------------------------------------------------------------|-----------------|---------------------------|
| Category           | Engineering: Master Plans                                      | Department      | Public Works: Engineering |
| Project Type       | New                                                            | Project Manager | City Engineer             |
| Council Priorities | Economic Development, Maintain and Improve City Infrastructure | Location        | Gilroy Sports Park        |



## Project Description and Purpose

This project will design and install the needed infrastructure for the future Gilroy Ice Center located at the Gilroy Sports Park. Expected work includes design, environmental, and construction for site grading, installation of the site stormwater collection system and stormwater treatment facilities, sewer collection, water service distribution, and joint trench. The project also includes the design and construction of traffic signal improvements at the entrance to the Sports Park at the Monterey Road/Monterey Frontage Road intersection. Construction of the ice center facility will be implemented through a Design-Build contract.

## Project Justification

The proposed facility would be a great opportunity for economic development and has the potential to heighten the City's position in the region as a destination location and increase travel and tourism to Gilroy. The ice rink facility would likely include opportunities for a variety of sporting programs and ice hockey events. The project would provide recreational opportunities for all Gilroy residents and those travelling to Gilroy for tournaments, competitions, and other events.

## Master Planning Documents

The development of the Gilroy Ice Center is consistent with the Council goals related to making Gilroy a Recreation Destination.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (EN2402)

| Project Costs                 | Total Prior | FY24                | FY25                | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total       |
|-------------------------------|-------------|---------------------|---------------------|------|------|------|----------------|---------------------|
| Design                        |             | \$1,148,400         |                     |      |      |      |                | \$1,148,400         |
| Design-Build (Facility)       |             | \$12,500,000        | \$12,500,000        |      |      |      |                | \$25,000,000        |
| CEQA                          |             | \$20,900            |                     |      |      |      |                | \$20,900            |
| Construction (Infrastructure) |             |                     | \$3,861,000         |      |      |      |                | \$3,861,000         |
| Con. Support                  |             |                     | \$552,200           |      |      |      |                | \$552,200           |
| <b>Total</b>                  |             | <b>\$13,669,300</b> | <b>\$16,913,200</b> |      |      |      |                | <b>\$30,582,500</b> |

| Funding Source                          | Total Prior | FY24                | FY25                | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total       |
|-----------------------------------------|-------------|---------------------|---------------------|------|------|------|----------------|---------------------|
| Public Facilities (440)                 |             | \$638,793           | \$941,107           |      |      |      |                | \$1,579,900         |
| Public Facilities (440) (Bond Proceeds) |             | \$12,500,000        | \$12,500,000        |      |      |      |                | \$25,000,000        |
| TIF (425)                               |             | \$530,507           | \$3,472,093         |      |      |      |                | \$4,002,600         |
| <b>Total</b>                            |             | <b>\$13,669,300</b> | <b>\$16,913,200</b> |      |      |      |                | <b>\$30,582,500</b> |

**Financial Comments**

Site work will be funded by the Public Facilities Fund (440) and traffic signal work will be funded by the TIF Fund (425). Funding for the ice center facility will be provided through bond proceeds.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | FY24 – FY25 |
| Project Advertisement | FY24 – FY25 |
| Project Construction  | FY24 – FY25 |
| Project Completion    | FY24 – FY25 |

**Ongoing Operational Cost Impact**

There will be on-going operational costs for the site including storm, sewer, water, and signal maintenance. The City will contract with an external operator who will be responsible for the ongoing maintenance and repair as an operating expense of the facility.



|                           |                                          |                        |                              |
|---------------------------|------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Corporation Yard EV And EV Charging      | <b>Project No.</b>     | EN2403                       |
| <b>Category</b>           | Facilities: Building Systems             | <b>Department</b>      | Public Works: Facilities     |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | 613 Old Gilroy Street        |



## Project Description and Purpose

City staff is working with Silicon Valley Clean Energy's (SVCE) Consultant to identify opportunities for energy resilience that could be implemented by the City. The Consultant developed an overview report of resiliency strategies to inform the selection of a CapEx project by the City. Some of the determining factors to identify eligible projects included an overview of commonly available technology, design and implementation considerations, potential cost ranges and relevant case studies. The Consultant prepared a Resilience Strategies Overview Report and Feasibility Assessment (FA) for the project. The assessment provided an understanding of the requirements of a given strategy to determine opportunities for implementation. The FA identified a combination of grid-independent electric vehicle charging stations (EVCS) and electric utility vehicles (EV) as the optimal usage of funding for this grant. Four grid independent EVCS and one vehicle option was assessed (although multiple vehicle options were considered). City staff will evaluate and select a combination of EVCS and EVs to provide the best value and practicality.

## Project Justification

Silicon Valley Clean Energy (SVCE) launched its Community Energy Resilience Program in 2020 in partnership with and through the support of its Member Agencies and local stakeholders. The program is a \$5.15 million investment to support community energy resilience planning efforts, build capacity, and develop local energy resilience projects at local critical community facilities.

## Master Planning Documents

This project is not included in any master planning documents.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (EN2403)

| Project Costs   | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|-----------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Planning/Design |             |                  |      |      |      |      |                |                  |
| CEQA            |             |                  |      |      |      |      |                |                  |
| Construction    |             | \$269,246        |      |      |      |      |                | \$269,246        |
| Con. Support    |             |                  |      |      |      |      |                |                  |
| <b>Total</b>    |             | <b>\$269,246</b> |      |      |      |      |                | <b>\$269,246</b> |

| Funding Source         | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|------------------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Capital Projects (400) |             | \$269,246        |      |      |      |      |                | \$269,246        |
| <b>Total</b>           |             | <b>\$269,246</b> |      |      |      |      |                | <b>\$269,246</b> |

**Financial Comments**

This project will be funded from the Capital Projects Fund (400). These funds will be reimbursed with grant funding. The City of Gilroy has been approved for grant funding in the amount of \$261,692 through the Silicon Valley Clean Energy (SVCE) Community Resilience Program. The project also included a Planning Grant in the amount of \$52,339 which was administered by and paid for via SVCE. The Planning Grant was used to pay a consultant to prepare a Resilience Strategies Overview Report and Feasibility Assessment (FA) for the project. An unused portion of the Planning Grant (\$7,554) was rolled over to the CapEx project, providing the City with a total of \$269,246 in grant funding for construction.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY23     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

Ongoing operational costs will include the cost of the electricity to charge City vehicles and any associated subscription fees with the EV charging station supplier.

|                           |                                          |                        |                      |
|---------------------------|------------------------------------------|------------------------|----------------------|
| <b>Project Name</b>       | Cherry Blossom Apartments Reroofing      | <b>Project No.</b>     | FC2401               |
| <b>Category</b>           | Facilities: Building Systems             | <b>Department</b>      | Facilities           |
| <b>Project Type</b>       | Replacement                              | <b>Project Manager</b> | Facilities Manager   |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | 7259 Monterey Street |



## Project Description and Purpose

The Cherry Blossom Apartment's flat roof flexes when walked on and has leaks in some areas. Temporary roof repairs have been made, but this roof needs to be replaced. The roof is of unknown age, but because of its current condition, the underlayment needs to be removed and replaced and new roofing installed.

## Project Justification

The Cherry Blossom Apartments provide one- and two-bedroom affordable apartment units to the general population and supportive services to one unit. This facility would be impacted by roof leaks should they occur in the future given the age of the roof.

## Master Planning Documents

This project is not listed in any master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (FC2401)

| Project Costs | Total Prior | FY24 | FY25 | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------|------|------------------|------|------|----------------|------------------|
| Design        |             |      |      | \$17,600         |      |      |                | \$17,600         |
| Construction  |             |      |      | \$180,000        |      |      |                | \$180,000        |
| Con. Support  |             |      |      | \$14,300         |      |      |                | \$14,300         |
| <b>Total</b>  |             |      |      | <b>\$211,900</b> |      |      |                | <b>\$211,900</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26             | FY27 | FY28 | Beyond 5 Years | Project Total    |
|----------------|-------------|------|------|------------------|------|------|----------------|------------------|
| CDBG (245)     |             |      |      | \$211,900        |      |      |                | \$211,900        |
| <b>Total</b>   |             |      |      | <b>\$211,900</b> |      |      |                | <b>\$211,900</b> |

**Financial Comments**

This project will be funded by the Community Development Block Grant (CDBG) Fund (245).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY26     |
| Project Advertisement | FY26     |
| Project Construction  | FY26     |
| Project Completion    | FY26     |

**Ongoing Operational Cost Impact**

This project address maintenance needs. There are no operational costs associated with this project. Costs may decrease if leaks are avoided.



|                           |                                                     |                        |                                |
|---------------------------|-----------------------------------------------------|------------------------|--------------------------------|
| <b>Project Name</b>       | Santa Teresa Fire District - Temporary Fire Station | <b>Project No.</b>     | FR2401                         |
| <b>Category</b>           | Facilities: Buildings                               | <b>Department</b>      | Fire                           |
| <b>Project Type</b>       | New                                                 | <b>Project Manager</b> | Fire Chief                     |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure            | <b>Location</b>        | Christmas Hill Park Ranch Site |



## Project Description and Purpose

This project would construct a temporary fire station on city-owned property near the Christmas Hill Park Ranch Site (adjacent to the TEEC building) to serve the Santa Teresa fire district. The structure will be a modular building and will include sleeping quarters, an office, a shower, and a kitchen to allow for 24-hour staffing.

## Project Justification

The project will allow for improved emergency response times for the Santa Teresa fire district until a permanent fire station can be built.

## Master Planning Documents

This project is not included in any master plan document. However, the permanent fire station was identified in the Glen Loma Ranch Development EIR.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (FR2401)

| Project Costs | Total Prior     | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-----------------|------------------|------|------|------|------|----------------|------------------|
| Design        | \$17,310        |                  |      |      |      |      |                | \$17,310         |
| Construction  |                 | \$444,580        |      |      |      |      |                | \$444,580        |
| Con. Support  |                 |                  |      |      |      |      |                |                  |
| <b>Total</b>  | <b>\$17,310</b> | <b>\$444,580</b> |      |      |      |      |                | <b>\$461,890</b> |

| Funding Source         | Total Prior     | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|------------------------|-----------------|------------------|------|------|------|------|----------------|------------------|
| Capital Projects (400) | \$17,310        | \$444,580        |      |      |      |      |                | \$461,890        |
| <b>Total</b>           | <b>\$17,310</b> | <b>\$444,580</b> |      |      |      |      |                | <b>\$461,890</b> |

**Financial Comments**

This project will be funded by the Capital Projects Fund (400).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

The operational costs of this project are unknown at this time.

|                           |                                                 |                        |                              |
|---------------------------|-------------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Citywide Park Restroom Reroofing/Rehabilitation | <b>Project No.</b>     | PK2401                       |
| <b>Category</b>           | Parks and Trails: Buildings                     | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | Replacement                                     | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure        | <b>Location</b>        | Citywide                     |



## Project Description and Purpose

The Citywide Park Restroom Reroofing/Rehabilitation project would replace approximately 32 park restrooms throughout the City with restrooms equipped with fire retardant roofs and durable, fire-resistant building materials. It is anticipated the first restrooms would be installed at Christmas Hill Park and Las Animas Veterans Memorial Park.

## Project Justification

The City's public restrooms have become increasingly challenging to maintain due to growing incidents of vandalism. This has caused safety concerns for park users and has increased maintenance costs and staff time.

## Master Planning Documents

This project provides for well-maintained parks which is the focus of the Parks and Recreation Systems Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (PK2401)

| Project Costs | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|---------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| Pre-Design    |             |                  |                  |                  |                  |                  |                |                    |
| Design        |             | \$35,000         | \$35,000         | \$35,000         | \$35,000         | \$35,000         |                | \$175,000          |
| Construction  |             | \$315,000        | \$315,000        | \$315,000        | \$315,000        | \$315,000        |                | \$1,575,000        |
| Con. Support  |             |                  |                  |                  |                  |                  |                |                    |
| <b>Total</b>  |             | <b>\$350,000</b> | <b>\$350,000</b> | <b>\$350,000</b> | <b>\$350,000</b> | <b>\$350,000</b> |                | <b>\$1,750,000</b> |

| Funding Source     | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|--------------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| General Fund (100) |             | \$350,000        | \$350,000        | \$350,000        | \$350,000        | \$350,000        |                | \$1,750,000        |
| <b>Total</b>       |             | <b>\$350,000</b> | <b>\$350,000</b> | <b>\$350,000</b> | <b>\$350,000</b> | <b>\$350,000</b> |                | <b>\$1,750,000</b> |

**Financial Comments**

This project will be funded by the General Fund (100).

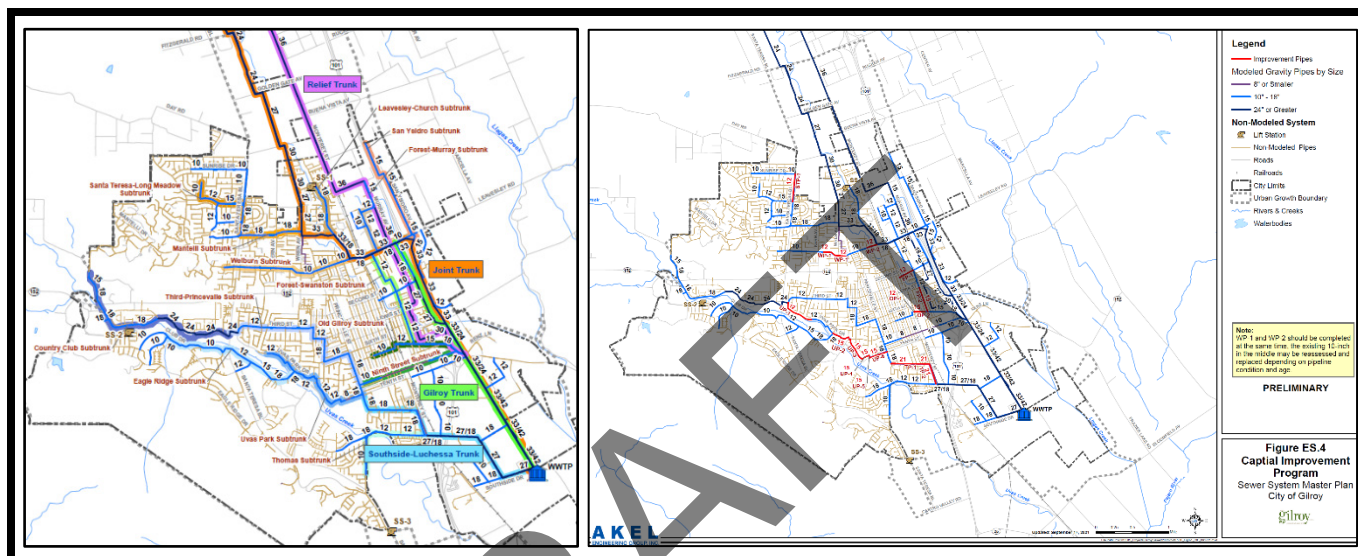
**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | FY24 – FY28 |
| Project Advertisement | FY24 – FY28 |
| Project Construction  | FY24 – FY28 |
| Project Completion    | FY24 – FY28 |

**Ongoing Operational Cost Impact**

This project will reduce maintenance costs for the City's parks.

| Project Name       | Master Plan Projects – Sewer Improvements | Project No.     | SW2401                    |
|--------------------|-------------------------------------------|-----------------|---------------------------|
| Category           | Wastewater: Sewer Collection              | Department      | Public Works: Engineering |
| Project Type       | New                                       | Project Manager | City Engineer             |
| Council Priorities | Maintain and Improve City Infrastructure  | Location        | Citywide                  |



## Project Description and Purpose

The Master Plan Projects – Sewer Improvements Project includes 15 individual projects in 6 system areas throughout the City. The purpose of these projects is to mitigate existing deficiencies in the City's sewer system and implement improvements to service anticipated future growth throughout the City. The projects include pipeline replacements as well as new pipeline improvements. The projects in each subtrunk system area are listed below:

- Santa Teresa - Long Meadow Subtrunk – 1 Replacement
- Welburn Subtrunk – 2 Replacements
- Forest-Swanston Subtrunk – 2 Replacements
- Old Gilroy Subtrunk – 2 Replacements
- Uvas Park Subtrunk – 5 Replacements and 1 New
- Thomas Subtrunk – 2 Replacements

## Project Justification

These improvements are identified in the 2023 Sewer System Master Plan, which documents existing system facilities, acceptable hydraulic performance criteria, and projected wastewater flows consistent with the Urban Planning Area. The plan also included the development and calibration of the City's GIS-based hydraulic sewer collection system model.

## Master Planning Documents

These improvements are included in the 2023 Sewer System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (SW2401)

| Project Costs | Total Prior | FY24               | FY25               | FY26               | FY27               | FY28               | Beyond 5 Years | Project Total       |
|---------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|---------------------|
| Design        |             | \$204,965          | \$215,213          | \$225,974          | \$237,273          | \$249,136          |                | <b>\$1,132,561</b>  |
| CEQA          |             | \$10,248           | \$10,761           | \$11,299           | \$11,864           | \$12,457           |                | <b>\$56,628</b>     |
| Construction  |             | \$655,888          | \$688,682          | \$723,117          | \$759,272          | \$797,236          |                | <b>\$3,624,195</b>  |
| Con. Support  |             | \$1,800,897        | \$1,890,942        | \$1,985,489        | \$2,084,763        | \$2,189,001        |                | <b>\$9,951,091</b>  |
| <b>Total</b>  |             | <b>\$2,671,998</b> | <b>\$2,805,598</b> | <b>\$2,945,878</b> | <b>\$3,093,172</b> | <b>\$3,247,830</b> |                | <b>\$14,764,476</b> |

| Funding Source                 | Total Prior | FY24               | FY25               | FY26               | FY27               | FY28               | Beyond 5 Years | Project Total       |
|--------------------------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|---------------------|
| Sewer (700)                    |             | \$1,647,173        | \$1,729,532        | \$1,816,008        | \$1,906,809        | \$2,002,149        |                | <b>\$9,101,671</b>  |
| Sewer Development Impact (430) |             | \$1,024,825        | \$1,076,066        | \$1,129,870        | \$1,186,363        | \$1,245,681        |                | <b>\$5,662,805</b>  |
| <b>Total</b>                   |             | <b>\$2,671,998</b> | <b>\$2,805,598</b> | <b>\$2,945,878</b> | <b>\$3,093,172</b> | <b>\$3,247,830</b> |                | <b>\$14,764,476</b> |

**Financial Comments**

This project will be funded by the Sewer Fund (700) and the Sewer Development Impact Fund (430).

**Estimated Project Schedule**

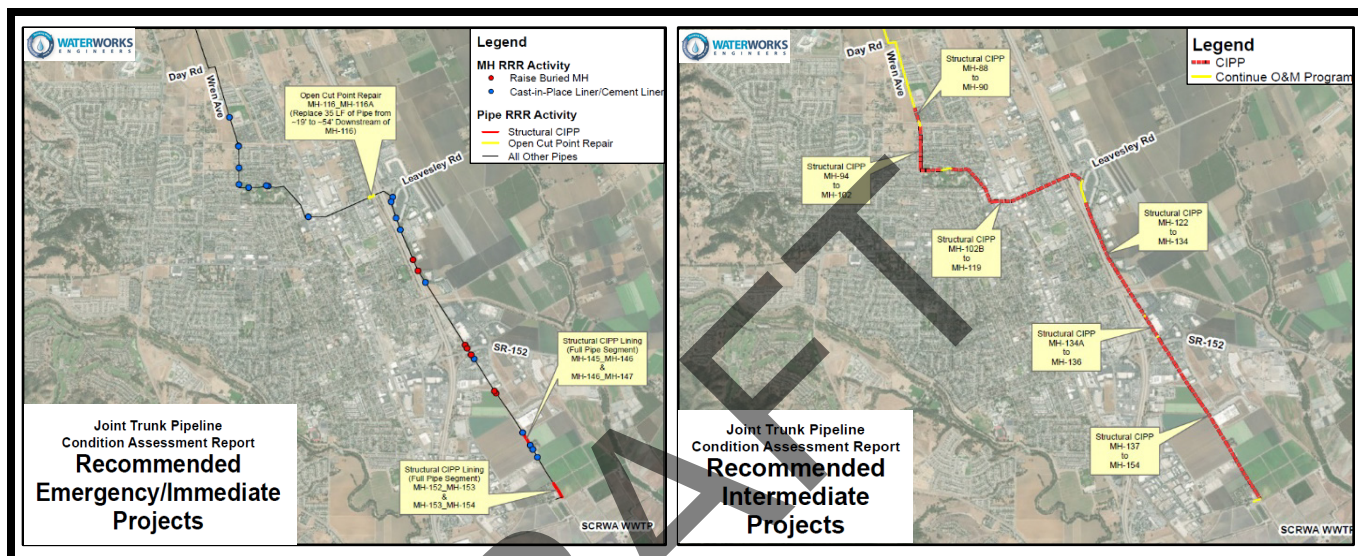
| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | Ongoing  |
| Project Advertisement | Ongoing  |
| Project Construction  | Ongoing  |
| Project Completion    | Ongoing  |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.



| Project Name       | Joint Morgan Hill-Gilroy Trunk Line Repairs | Project No.     | SW2402                    |
|--------------------|---------------------------------------------|-----------------|---------------------------|
| Category           | Wastewater: Sewer Collection                | Department      | Public Works: Engineering |
| Project Type       | Rehabilitation                              | Project Manager | CIP Engineer              |
| Council Priorities | Maintain and Improve City Infrastructure    | Location        | Various                   |



## Project Description and Purpose

The Master Plan Projects – Joint Trunk Sewer Improvements Project includes 8 projects in the Joint Trunk Pipeline between the Cities of Gilroy and Morgan Hill. The purpose of these projects is to mitigate existing deficiencies in the City’s sewer system joint trunk pipeline. The projects include emergency to intermediate pipeline and manhole repairs. The projects are listed below:

- Emergency/Immediate Pipeline Repairs – 5 Projects at various locations
- Emergency/Immediate Manhole Repairs – 40 Projects at various locations
- Intermediate Pipeline Repairs – Various locations

## Project Justification

These improvements are identified in the 2023 Sewer System Master Plan, which documents existing system facilities, acceptable hydraulic performance criteria, and projected wastewater flows consistent with the Urban Planning Area. The plan also included the development and calibration of the City’s GIS-based hydraulic sewer collection system model.

## Master Planning Documents

These improvements are included in the 2023 Sewer System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (SW2402)

| Project Costs        | Total Prior | FY24               | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years      | Project Total       |
|----------------------|-------------|--------------------|------|------|------|------|---------------------|---------------------|
| Design               |             | \$927,783          |      |      |      |      | \$4,060,287         | <b>\$4,988,070</b>  |
| CEQA                 |             | \$46,391           |      |      |      |      | \$203,014           | <b>\$249,405</b>    |
| Construction         |             | \$2,351,933        |      |      |      |      | \$12,992,918        | <b>\$15,344,851</b> |
| Construction Support |             | \$551,234          |      |      |      |      | \$3,045,215         | <b>\$3,596,450</b>  |
| <b>Total</b>         |             | <b>\$3,877,342</b> |      |      |      |      | <b>\$20,301,435</b> | <b>\$24,178,777</b> |

| Funding Source | Total Prior | FY24               | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years      | Project Total       |
|----------------|-------------|--------------------|------|------|------|------|---------------------|---------------------|
| Sewer (700)    |             | \$1,938,671        |      |      |      |      | \$10,150,718        | <b>\$12,089,389</b> |
| Morgan Hill    |             | \$1,938,671        |      |      |      |      | \$10,150,718        | <b>\$12,089,389</b> |
| <b>Total</b>   |             | <b>\$3,877,342</b> |      |      |      |      | <b>\$20,301,435</b> | <b>\$24,178,778</b> |

**Financial Comments**

The costs for projects on the joint Morgan Hill/Gilroy Trunk Line are shared 50%-50% between Morgan Hill and Gilroy. Coordination with Morgan Hill will be required to ensure they have sufficient funding to cover their 50% when the projects are considered. The Gilroy portion of the project work will be funded out of the Sewer Fund (700). The Emergency projects have been funded in FY24. The Intermediate need projects have been pushed out beyond 5 years.

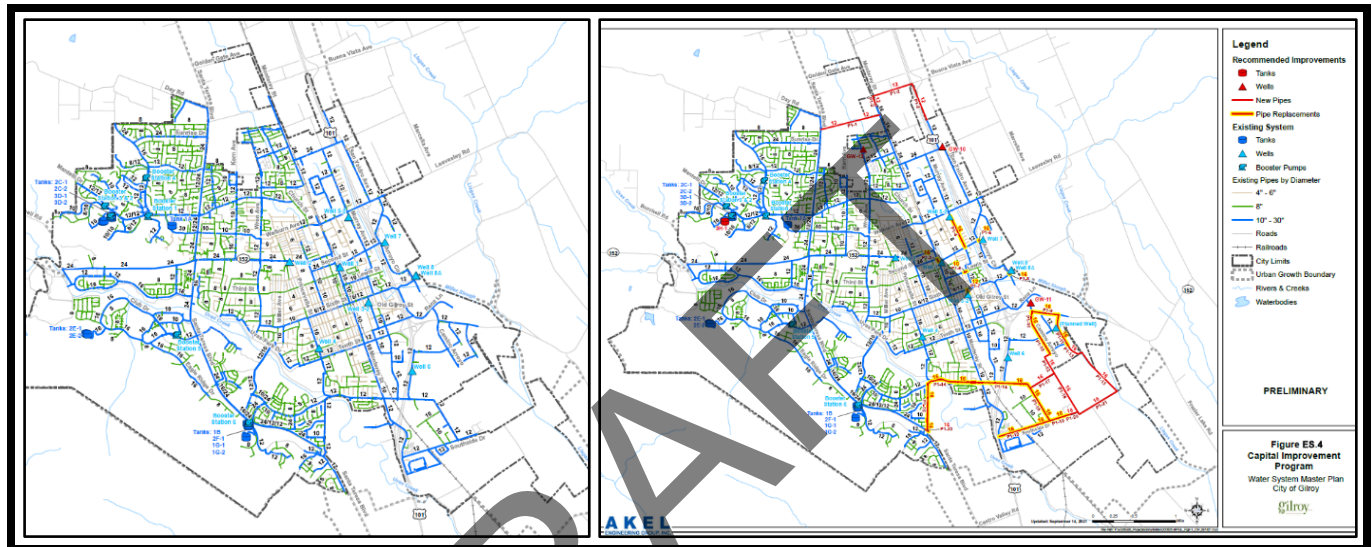
**Estimated Project Schedule**

| Project Phase         | Timeline             |
|-----------------------|----------------------|
| Project Design        | FY24 and Beyond FY28 |
| Project Advertisement | FY24 and Beyond FY28 |
| Project Construction  | FY24 and Beyond FY28 |
| Project Completion    | FY24 and Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

| Project Name       | Master Plan Projects – Water Improvements | Project No.     | WT2401                    |
|--------------------|-------------------------------------------|-----------------|---------------------------|
| Category           | Water: Distribution                       | Department      | Public Works: Engineering |
| Project Type       | New                                       | Project Manager | City Engineer             |
| Council Priorities | Maintain and Improve City Infrastructure  | Location        | Citywide                  |



## Project Description and Purpose

The Master Plan Projects – Water System Improvements Project includes 26 individual projects throughout the City. The purpose of these projects is to mitigate existing deficiencies in the City’s water system and implement improvements to service anticipated future growth throughout the City. The projects include pipeline replacements, new pipeline improvements, groundwater well improvements, and storage reservoir improvements. The number and types of projects in each category are summarized below:

- Pipeline Improvements - 13 Replacements and 9 New
- Storage Reservoir Improvements - 1 New
- Groundwater Well Improvements - 3 New

## Project Justification

These improvements are identified in the City of Gilroy 2023 Water System Master Plan, which documents existing distribution system facilities, acceptable hydraulic performance criteria, and projected water demands consistent with the Urban Planning Area. The plan also included the development of the City’s GIS-based hydraulic water model.

## Master Planning Documents

These improvements are included in the 2023 Water System Master Plan.

**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (WT2401)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27               | FY28               | Beyond 5 Years      | Project Total       |
|---------------|-------------|------|------|------|--------------------|--------------------|---------------------|---------------------|
| Design        |             |      |      |      | \$914,588          | \$960,317          | \$9,628,695         | \$11,503,600        |
| CEQA          |             |      |      |      | \$45,729           | \$48,016           | \$481,441           | \$575,187           |
| Construction  |             |      |      |      | \$2,926,682        | \$3,073,016        | \$30,811,810        | \$36,811,508        |
| Con. Support  |             |      |      |      | \$685,941          | \$720,238          | \$7,221,510         | \$8,627,689         |
| <b>Total</b>  |             |      |      |      | <b>\$4,572,941</b> | <b>\$4,801,587</b> | <b>\$48,143,457</b> | <b>\$57,517,985</b> |

| Funding Source                 | Total Prior | FY24 | FY25 | FY26 | FY27               | FY28               | Beyond 5 Years      | Project Total       |
|--------------------------------|-------------|------|------|------|--------------------|--------------------|---------------------|---------------------|
| Water (705)                    |             |      |      |      | \$1,687,487        | \$1,771,861        | \$17,765,708        | \$21,225,056        |
| Water Development Impact (435) |             |      |      |      | \$2,885,454        | \$3,029,726        | \$30,377,749        | \$36,292,928        |
| <b>Total</b>                   |             |      |      |      | <b>\$4,572,941</b> | <b>\$4,801,587</b> | <b>\$48,143,457</b> | <b>\$57,517,985</b> |

**Financial Comments**

This project will be funded by the Water Fund (705) and Water Development Impact Fund (435).

**Estimated Project Schedule**

| Project Phase         | Timeline              |
|-----------------------|-----------------------|
| Project Design        | FY27 – Beyond 5 Years |
| Project Advertisement | FY27 – Beyond 5 Years |
| Project Construction  | FY27 – Beyond 5 Years |
| Project Completion    | FY27 – Beyond 5 Years |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

**Appendix B – Unfunded CIP Projects (Recommended Beyond FY28)**

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|                           |                                           |                        |                           |
|---------------------------|-------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Rancho Hills Development Concrete Repairs | <b>Project No.</b>     | 800010                    |
| <b>Category</b>           | Streets: Curbs & Sidewalks                | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                            | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure  | <b>Location</b>        | Rancho Hills Neighborhood |



## Project Description and Purpose

This project will replace sidewalks and curb ramps in the Rancho Hills Area, which display spalling concrete (i.e., pieces of concrete flaking or breaking off). The City reached a settlement with the construction company responsible for defective work in four housing tracts. The construction company paid \$380,000 towards the repair of the sidewalks and curb ramps. The Public Works Department issued a bid for this work in the spring of 2020. In March 2020, the City Council awarded construction of this project to EF&S Concrete, Inc. Construction of the contract was completed in summer 2020. The bid prices and funding did not allow for the bid of the fourth tract (Tract 8627). Therefore, tract four will remain in need of sidewalk and curb ramp repair work until new funding is identified. The remaining work includes replacement of approximately 9,000 square feet (SF) of sidewalk, 12,000 SF of driveway, 4,700 linear feet of curb and gutter, and some curb ramps.

## Project Justification

The concrete in this area was not properly constructed and is in need of repair. In their current condition, these sidewalks pose a potential safety hazard due to the uneven surfaces.

## Master Planning Documents

This project is not listed in any master plan document. The project is consistent with a number of General Plan goals and policies including correcting deficiencies and ensuring that pedestrian facilities serve the function they are intended to serve while protecting the character of residential neighborhoods.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (800010)

| Project Costs | Total Prior      | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|------------------|------|------|------|------|------|--------------------|--------------------|
| Design        |                  |      |      |      |      |      | \$117,700          | \$117,700          |
| Construction  | \$408,000        |      |      |      |      |      | \$961,000          | \$1,369,000        |
| Con. Support  |                  |      |      |      |      |      | \$158,400          | \$158,400          |
| <b>Total</b>  | <b>\$408,000</b> |      |      |      |      |      | <b>\$1,237,100</b> | <b>\$1,645,100</b> |

| Funding Source         | Total Prior      | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|------------------------|------------------|------|------|------|------|------|--------------------|--------------------|
| Revolving Deposit Fund | \$408,000        |      |      |      |      |      |                    | \$408,000          |
| Unfunded               |                  |      |      |      |      |      | \$1,237,100        | \$1,237,100        |
| <b>Total</b>           | <b>\$408,000</b> |      |      |      |      |      | <b>\$1,237,100</b> | <b>\$1,645,100</b> |

**Financial Comments**

The first phase of this project was funded using money from the lawsuit settlement. Unfortunately, the funding from the settlement was not adequate to repair the poorly constructed sidewalk within all the impacted tracts. The sidewalk improvements within one tract, subdivision 8627, will need to be funded separately. At this time, no funding is anticipated within the next five years.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no ongoing operational costs associated with this project.

|                           |                                              |                        |                           |
|---------------------------|----------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Corp Yard Stormwater Compliance Improvements | <b>Project No.</b>     | 800030                    |
| <b>Category</b>           | Engineering: Stormwater Compliance           | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | New                                          | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure     | <b>Location</b>        | 613 Old Gilroy Street     |



## Project Description and Purpose

This project would implement stormwater capturing and treatment improvements at the City's Corporation Yard to allow compliance with the State Water Resources Control Board Phase II National Pollutant Discharge Elimination System (NPDES) Stormwater Permit (MS4 General Permit). Improvements may include structures for covering stored materials, vehicles, and equipment, storm drain inserts, and infiltration trenches to protect against stormwater borne pollutants and hazardous materials spills

## Project Justification

The City's Corporation Yard is considered a hotspot facility (Provision E.11.d) under the jurisdiction of the NPDES MS4 General Permit Regional Water Quality Control Board Order No.2013-0001-DWQ effective on July 1, 2013. On February 8, 2016, the Central Coast Water Board issued the City a Notice of Violation of the post-construction SWMP element of the MS4 General Permit. It was determined the City's Corporation Yard is in violation of the MS4 General Permit Good Housekeeping provisions and should implement appropriate controls of pollution and Best Management Practices. City staff implemented temporary compliance measures until the project was constructed.

## Master Planning Documents

This project is necessary for proper stewardship of facilities and compliance the Central Coast Water Board. Flood control, drainage, and water quality mitigation measures are included in the City's General Plan Environmental Impact Report (EIR).

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (800030)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Pre-Design    |             |      |      |      |      |      |                    |                    |
| Design        |             |      |      |      |      |      | \$194,980          | <b>\$194,980</b>   |
| CEQA          |             |      |      |      |      |      | \$4,400            | <b>\$4,400</b>     |
| Construction  |             |      |      |      |      |      | \$1,710,000        | <b>\$1,710,000</b> |
| Con. Support  |             |      |      |      |      |      | \$115,000          | <b>\$115,000</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$2,024,380</b> | <b>\$2,024,380</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|----------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Unfunded       |             |      |      |      |      |      | \$2,024,380        | <b>\$2,024,380</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$2,024,380</b> | <b>\$2,024,380</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase | Timeline    |
|---------------|-------------|
| Pre-Design    | FY20        |
| Design        | Beyond FY28 |
| Construction  | Beyond FY28 |

**Ongoing Operational Cost Impact**

Ongoing maintenance and operational costs for the project will be approximately \$18k per year. This includes costs for maintenance of the on-site storm drainage inlets, infiltration trench and structure preservation.



|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Automall Parkway Pavement Rehabilitation | <b>Project No.</b>     | 800040                    |
| <b>Category</b>           | Streets: Pavement                        | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Automall Parkway          |



## Project Description and Purpose

The project includes: pavement rehabilitation, repair and replacement of deteriorated curb and gutter, reconstruction of approximately 20 curb ramps, drainage and striping improvements, and the addition of Class II Bike Lanes along Automall Parkway. The project limits include Automall Parkway from the Caltrans right-of-way to the Automall Parkway/Luchessa Avenue intersection.

## Project Justification

This project is important for promoting continued economic growth within the City and for the businesses along these primary access roads (Automall Parkway and Tenth Street). These roadways provide access to a wide variety of commercial and industrial land uses, including the auto dealerships along Automall Parkway. This project supports the City Council's goals related to promoting economic development within the City, is consistent with the City's General Plan policies, will improve traffic circulation, and will enhance pedestrian and bicycle safety in the project area. Completion of the project could also lead to further development of the commercial properties along the roadways within the project limits, like the new Evergreen development. Failure to complete this project would result in the continued deterioration of the roadway surface and could increase the likelihood of damage to private vehicles due to poor pavement conditions.

## Master Planning Documents

This project supports the City's Traffic Circulation Master Plan by providing a safe and well-maintained travel way. The street is also identified in StreetSaver as a failed street in need of reconstruction.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (800040)

| Project Costs | Total Prior      | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|------------------|------|------|------|------|------|--------------------|--------------------|
| Pre-Design    | \$316,752        |      |      |      |      |      |                    | \$316,752          |
| Design        |                  |      |      |      |      |      | \$154,048          | \$154,048          |
| CEQA          |                  |      |      |      |      |      | \$14,300           | \$14,300           |
| Construction  |                  |      |      |      |      |      | \$2,519,000        | \$2,519,000        |
| Con. Support  |                  |      |      |      |      |      | \$359,700          | \$359,700          |
| <b>Total</b>  | <b>\$316,752</b> |      |      |      |      |      | <b>\$3,047,048</b> | <b>\$3,363,800</b> |

| Funding Source                 | Total Prior      | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|--------------------------------|------------------|------|------|------|------|------|--------------------|--------------------|
| Vehicle Registration Fee (220) | \$316,752        |      |      |      |      |      |                    | \$316,752          |
| Unfunded                       |                  |      |      |      |      |      | \$3,047,048        | \$3,047,048        |
| <b>Total</b>                   | <b>\$316,752</b> |      |      |      |      |      | <b>\$3,047,048</b> | <b>\$3,363,800</b> |

**Financial Comments**

Although this project is currently unfunded, it has been identified as a high priority project and staff will be pursuing alternative funding sources in an effort to secure funding for this project as soon as possible.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

This project directly addresses maintenance needs. Once completed, this project will require periodic surface maintenance treatments. These treatments will protect the surface from water, extend its life, and reduce long-term maintenance expenses. Treatments typically occur every 5-7 years.

|                           |                                                  |                        |                              |
|---------------------------|--------------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Las Animas Park Tennis Court – Fence Repairs     | <b>Project No.</b>     | 800120                       |
| <b>Category</b>           | Parks and Trails: Other Structures or Facilities | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | Replacement                                      | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure         | <b>Location</b>        | Las Animas Veterans Park     |



## Project Description and Purpose

This project would replace the fences around four of the six tennis courts at Las Animas Park. These 12-foot-tall chain-link fences, which were built in 1974, have sections that are rusted and falling apart. The project would also include replacement of several structural fence poles, which have been weakened due to high winds and heavy use.

## Project Justification

The Las Animas Park tennis courts are heavily used by local residents and the Gilroy Tennis Club (which funds the resurfacing of the courts every few years at no cost to the City). The rusted bottom sections of the galvanized chain-link fences are, practically speaking, beyond repair. Multiple fence contractors have evaluated the fences and recommended replacement instead of continuing repairs. The deficient structural poles could fail during a high-wind storm, which could cause a total failure of the fences and render the tennis courts unusable. In addition to Ensuring Financial Stability, this project also meets the Council's strategic goals of Providing Opportunities for Meaningful Public Engagement and Ensuring Neighborhoods Benefit Equally from City Services.

## Master Planning Documents

This project supports the City's Parks & Recreation System Master Plan, which is to pursue a variety of financing mechanisms for acquisition, development, long-term operations, and maintenance of the City's parks and recreation system.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (800120)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Pre-Design    |             |      |      |      |      |      | \$1,100          | <b>\$1,100</b>   |
| Design        |             |      |      |      |      |      | \$4,400          | <b>\$4,400</b>   |
| Construction  |             |      |      |      |      |      | \$111,000        | <b>\$111,000</b> |
| Con. Support  |             |      |      |      |      |      | \$7,700          | <b>\$7,700</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$124,200</b> | <b>\$124,200</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$124,200        | <b>\$124,200</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$124,200</b> | <b>\$124,200</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

Operational costs should be reduced for several years by removing the need to constantly repair the broken bottom of the fences.



|                           |                                                  |                        |                                                    |
|---------------------------|--------------------------------------------------|------------------------|----------------------------------------------------|
| <b>Project Name</b>       | Lions Creek Trail West Gap Closure – Kern to Day | <b>Project No.</b>     | 800280                                             |
| <b>Category</b>           | Parks and Trails: Trails                         | <b>Department</b>      | Public Works: Engineering                          |
| <b>Project Type</b>       | New                                              | <b>Project Manager</b> | City Engineer                                      |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure         | <b>Location</b>        | Lions Creek – Santa Teresa Blvd/Day Rd to Kern Ave |



## Project Description and Purpose

This project would construct a Class I, multi-use trail approximately 4,500 linear feet in length from Santa Teresa Boulevard/Day Road to Kern Avenue along Lions Creek. This trail would provide recreational usage along the creek and pedestrian access between nearby neighborhoods and Christopher High School. The scope of work would include:

- Asphalt concrete Class I trail (for bicycles and pedestrians)
- ADA-compliant curb ramp at all trail entrances
- Concrete retaining wall

This project is adjacent to the funded Lions Creek Trail West of Santa Teresa and Day (800270) project. Additional grant funding is being pursued for the Lions Creek Trail. Upon successful award, staff will evaluate both projects and apply the funds to section that provides the most benefit to the community.

## Project Justification

This project was originally approved by Council for design in 2010 as part of three major trail projects in the City (Ronan Channel Trail and two segments of the Lions Creek Trail). However, funds previously allocated for this trail were diverted to the Ronan Channel Trail project for construction and to take full advantage of federal funds that were available. The Lions Creek Trail project, which is currently at the 60% design phase, qualifies for future local and federal grants for the construction phase.

## Master Planning Documents

This project is in conformance with the adopted Trail Master Plan and has already received environmental clearance, which is a prerequisite for permitting.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (800280)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Pre-Design    |             |      |      |      |      |      | \$22,000           | \$22,000           |
| Design        |             |      |      |      |      |      | \$440,000          | \$440,000          |
| CEQA          |             |      |      |      |      |      | \$89,100           | \$89,100           |
| Construction  |             |      |      |      |      |      | \$4,048,000        | \$4,048,000        |
| Con. Support  |             |      |      |      |      |      | \$367,400          | \$367,400          |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$4,966,500</b> | <b>\$4,966,500</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|----------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Unfunded       |             |      |      |      |      |      | \$4,966,500        | <b>\$4,966,500</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$4,966,500</b> | <b>\$4,966,500</b> |

**Financial Comments**

This project is currently unfunded. This project is on the Measure B Bicycle & Pedestrian Capital Projects 10-year priority project list with a funding amount of \$2.72M. This funding is still competitive and would have to be requested. Additional funding would be needed for initial design activities.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

Once completed, this project will require an annual maintenance cost of approximately \$16,000 per year. The trail will also require resurfacing (Type II Slurry Seal and Restriping) every 8 years at approximately \$35,000 per treatment.

|                           |                                                              |                        |                                                   |
|---------------------------|--------------------------------------------------------------|------------------------|---------------------------------------------------|
| <b>Project Name</b>       | Church Street Storm Drain Extension – Seventh to 7233 Church | <b>Project No.</b>     | 800380                                            |
| <b>Category</b>           | Storm Drain: Storm Collection                                | <b>Department</b>      | Public Works: Engineering                         |
| <b>Project Type</b>       | New                                                          | <b>Project Manager</b> | CIP Engineer                                      |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                     | <b>Location</b>        | Church/Seventh Intersection to 7233 Church Street |



## Project Description and Purpose

The purpose of this project is to design and construct approximately 500 linear feet of new 12" storm drain pipe along Church Street from the Church Street/Seventh Street intersection to 7223 Church Street. The project scope includes:

- Install 500 linear feet of reinforced concrete pipe
- Install catch basins
- Connect new pipes to existing storm drain system

## Project Justification

Church Street from Sixth Street to Eighth Street currently does not have a storm drain pipe. The system is designed to accommodate surface flow along the gutter from Sixth Street to Eighth Street. Due to uplifted curb and gutter along this segment, the surface is obstructed which causes temporary flooding at the intersection of Seventh Street and Church Street. The Operations Division has received numerous comments due to the flooding at this location and has had to expend resources. During moderate rain events the flooding has reached Church Street, which experiences relatively high traffic volumes and travel speeds. This type of flooding combined with higher travel speeds can create safety issues such as hydroplaning.

## Master Planning Documents

This project is not in any master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (800380)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Pre-Design    |             |      |      |      |      |      |                  |                  |
| Design        |             |      |      |      |      |      | \$53,729         | <b>\$53,729</b>  |
| CEQA          |             |      |      |      |      |      | \$2,686          | <b>\$2,686</b>   |
| Construction  |             |      |      |      |      |      | \$171,932        | <b>\$171,932</b> |
| Con. Support  |             |      |      |      |      |      | \$40,297         | <b>\$40,297</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$268,644</b> | <b>\$268,644</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$268,644        | \$268,644        |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$268,644</b> | <b>\$268,644</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

|                           |                                                                   |                        |                                                   |
|---------------------------|-------------------------------------------------------------------|------------------------|---------------------------------------------------|
| <b>Project Name</b>       | Gateway Senior Apartments Pedestrian Crossing Safety Improvements | <b>Project No.</b>     | 800730                                            |
| <b>Category</b>           | Streets: Traffic Signals                                          | <b>Department</b>      | Public Works: Engineering                         |
| <b>Project Type</b>       | New                                                               | <b>Project Manager</b> | CIP Engineer                                      |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                          | <b>Location</b>        | Monterey Street between Tenth St and Luchessa Ave |



## Project Description and Purpose

This project will install a High-Intensity Activated Crosswalk (HAWK), high visibility crosswalk improvements, and curb ramps to provide a safe pedestrian crossing of Monterey Road in front of the Gateway Senior Apartments.

## Project Justification

The location of the Gateway Senior Apartments currently has challenges and safety issues in terms of the surrounding pedestrian infrastructure along Monterey Street. The project was approved without any adjacent sidewalk improvements. In a February 13, 2020 letter from the US Department of Housing and Urban Development (HUD), the Office of Fair Housing and Equal Opportunity expressed concerns over the lack of pedestrian accessibility in the area. The HAWK improvements would address the accessibility gaps by providing safe pedestrian access to the west side of Monterey Street where there are existing pedestrian facilities that lead to the Downtown. This project meets the City Council goal of Enhancing Public Safety Capabilities.

## Master Planning Documents

This project supports the City's General Plan goals and policies. These goals and policies include correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (800730)

| Project Costs | Total Prior     | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-----------------|------|------|------|------|------|------------------|------------------|
| Design        | \$48,500        |      |      |      |      |      |                  | \$48,500         |
| CEQA          |                 |      |      |      |      |      | \$2,200          | \$2,200          |
| Construction  |                 |      |      |      |      |      | \$442,000        | \$442,000        |
| Con. Support  |                 |      |      |      |      |      | \$41,800         | \$41,800         |
| <b>Total</b>  | <b>\$48,500</b> |      |      |      |      |      | <b>\$486,000</b> | <b>\$534,500</b> |

| Funding Source | Total Prior     | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-----------------|------|------|------|------|------|------------------|------------------|
| CDBG (245)     | \$48,500        |      |      |      |      |      |                  | \$48,500         |
| Unfunded       |                 |      |      |      |      |      | \$486,000        | \$486,000        |
| <b>Total</b>   | <b>\$48,500</b> |      |      |      |      |      | <b>\$486,000</b> | <b>\$534,500</b> |

**Financial Comments**

The design of this project has been completed. The construction phase of this project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.



|                           |                                                  |                        |                           |
|---------------------------|--------------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Drainage Improvements to Mitigate Minor Flooding | <b>Project No.</b>     | 900030                    |
| <b>Category</b>           | Storm Drain: Storm Collection                    | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | New                                              | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure         | <b>Location</b>        | Citywide                  |



Miller Avenue Closure – February 2017

## Project Description and Purpose

This project will address a number of localized flooding issues throughout the City. Public Works Operations has a list of locations where local flooding occurs during heavy rain events.

## Project Justification

Public Works has identified a number of locations throughout the City that experience localized flooding during storm events. A number of these locations affect vehicular travel lanes and pedestrian walkways. Maintenance staff has to address these locations with each storm event, and places advanced warning signage at a number of locations. This is time consuming and costly. Also, to the extent these locations affect the health and safety of the public, the City is obligated to make repairs and/or improvements to the storm drain system. Not doing so could leave the City exposed to liability.

## Master Planning Documents

This project is not listed in any master plan, but provides flood control, drainage, and water quality mitigation measures in support of the 2023 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900030)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Pre-Design    |             |      |      |      |      |      | \$1,100          | <b>\$1,100</b>   |
| Design        |             |      |      |      |      |      | \$71,500         | <b>\$71,500</b>  |
| CEQA          |             |      |      |      |      |      | \$1,100          | <b>\$1,100</b>   |
| Construction  |             |      |      |      |      |      | \$51,000         | <b>\$51,000</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$124,700</b> | <b>\$124,700</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$124,700        | <b>\$124,700</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$124,700</b> | <b>\$124,700</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

This project's operational costs would be nominal.

|                           |                                                            |                        |                                                |
|---------------------------|------------------------------------------------------------|------------------------|------------------------------------------------|
| <b>Project Name</b>       | Luchessa Bridge Pedestrian and Bicycle Safety Improvements | <b>Project No.</b>     | 900070                                         |
| <b>Category</b>           | Streets: Pavement Markings                                 | <b>Department</b>      | Public Works: Engineering                      |
| <b>Project Type</b>       | New                                                        | <b>Project Manager</b> | City Engineer                                  |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                   | <b>Location</b>        | Luchessa Avenue between Princevalle and Thomas |



## Project Description and Purpose

This project would construct approximately 700 linear feet of pedestrian pathway along westbound Luchessa Avenue between Princevalle Street and Thomas Road. There are currently no sidewalks on either side of this bridge/road segment. The scope of work includes:

- Concrete sidewalk
- ADA-compliant curb ramps
- Raised pedestrian walking surface on the bridge

## Project Justification

The pedestrian route along this segment, which is the shoulder of the road, does not provide a vertical or horizontal separation between vehicles and pedestrians, is not ADA-compliant, and does not meet current safety guidelines. The only feature currently provided between the shoulder and travel way are temporary delineators, which is not the best possible safety measure. The Luchessa Bridge provides the only pedestrian route to Gilroy High School for students that live west of Thomas Road.

## Master Planning Documents

Widening the Luchessa Avenue Bridge to two lanes in each direction is included in the City's Traffic Circulation Master Plan (TCMP), which would include providing pedestrian facilities on the bridge. In addition, this project is consistent with the City's General Plan goals and policies which include correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.

**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900070)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Pre-Design    |             |      |      |      |      |      | \$4,400          | <b>\$4,400</b>   |
| Design        |             |      |      |      |      |      | \$82,500         | <b>\$82,500</b>  |
| CEQA          |             |      |      |      |      |      | \$4,400          | <b>\$4,400</b>   |
| Construction  |             |      |      |      |      |      | \$707,000        | <b>\$707,000</b> |
| Con. Support  |             |      |      |      |      |      | \$78,100         | <b>\$78,100</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$876,400</b> | <b>\$876,400</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$876,400        | <b>\$876,400</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$876,400</b> | <b>\$876,400</b> |

**Financial Comments**

This project is currently unfunded. Staff will continue to pursue state and federal grant opportunities to partially or fully fund this project.

**Estimated Project Schedule**

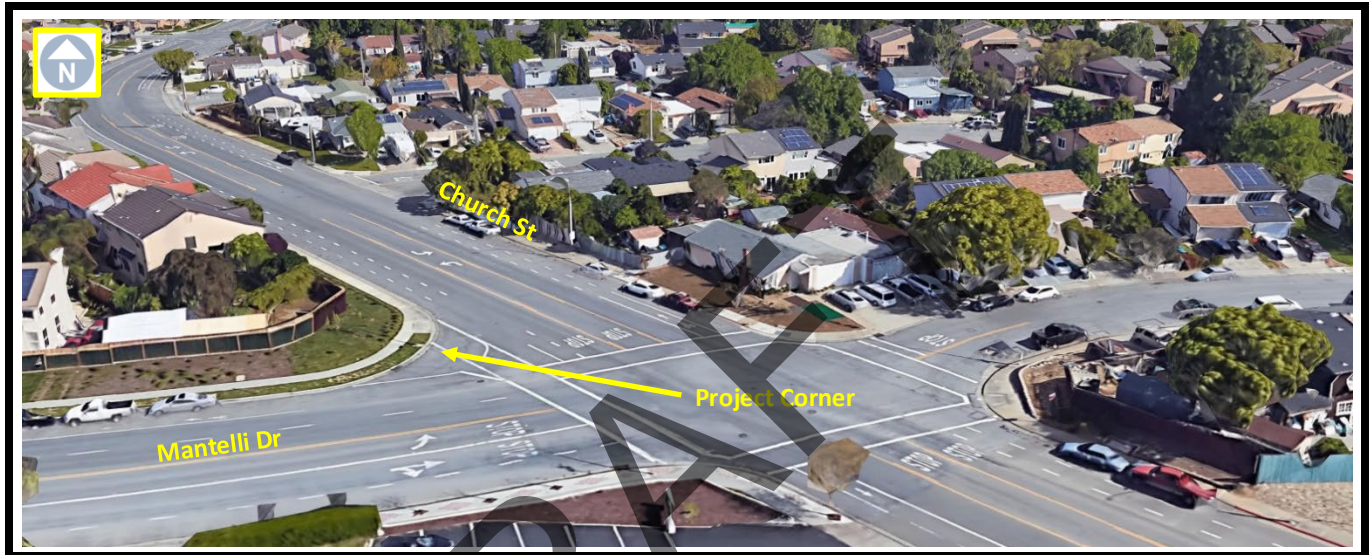
| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project. This project would reduce maintenance costs as City crews would no longer be required to continuously replace the temporary delineators that are currently installed between the shoulder and travel way.



|                           |                                                     |                        |                                  |
|---------------------------|-----------------------------------------------------|------------------------|----------------------------------|
| <b>Project Name</b>       | Mantelli/Church Bulb-Out and Crosswalk Improvements | <b>Project No.</b>     | 900090                           |
| <b>Category</b>           | Streets: Other Concrete Features                    | <b>Department</b>      | Public Works: Engineering        |
| <b>Project Type</b>       | New                                                 | <b>Project Manager</b> | CIP Engineer                     |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure            | <b>Location</b>        | Mantelli Drive and Church Street |



## Project Description and Purpose

This project will install improvements to enhance the safety of pedestrians crossing Mantelli Drive at the intersection of Mantelli Drive and Church Street. The scope of work includes:

- Install concrete bulb-out at the northwest corner of the intersection
- Install ADA-compliant directional curb ramps at the northwest corner of the intersection
- Relocate the stop sign at the northwest corner so it is closer to the travel lane

## Project Justification

Staff has received multiple correspondences from residents concerned about pedestrian safety at this skewed intersection, including observations of drivers turning right from southbound Church Street to westbound Mantelli Drive without stopping at the stop sign (i.e., treating it as a “free” right-turn). The crosswalk on the west leg of the intersection is also unusually long due to the skewed geometry of the intersection. These improvements would discourage drivers from treating the southbound right-turn movement as a “free” right-turn.

## Master Planning Documents

This project supports the City’s Traffic Circulation Master Plan by providing a safe and well-maintained travel way. The street is also identified in StreetSaver as a failed street in need of reconstruction.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900090)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Pre-Design    |             |      |      |      |      |      | \$1,100          | \$1,100          |
| Design        |             |      |      |      |      |      | \$23,100         | \$23,100         |
| CEQA          |             |      |      |      |      |      | \$2,200          | \$2,200          |
| Construction  |             |      |      |      |      |      | \$179,000        | \$179,000        |
| Con. Support  |             |      |      |      |      |      | \$9,900          | \$9,900          |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$215,300</b> | <b>\$215,300</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$215,300        | \$215,300        |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$215,300</b> | <b>\$215,300</b> |

**Financial Comments**

This project is currently unfunded.

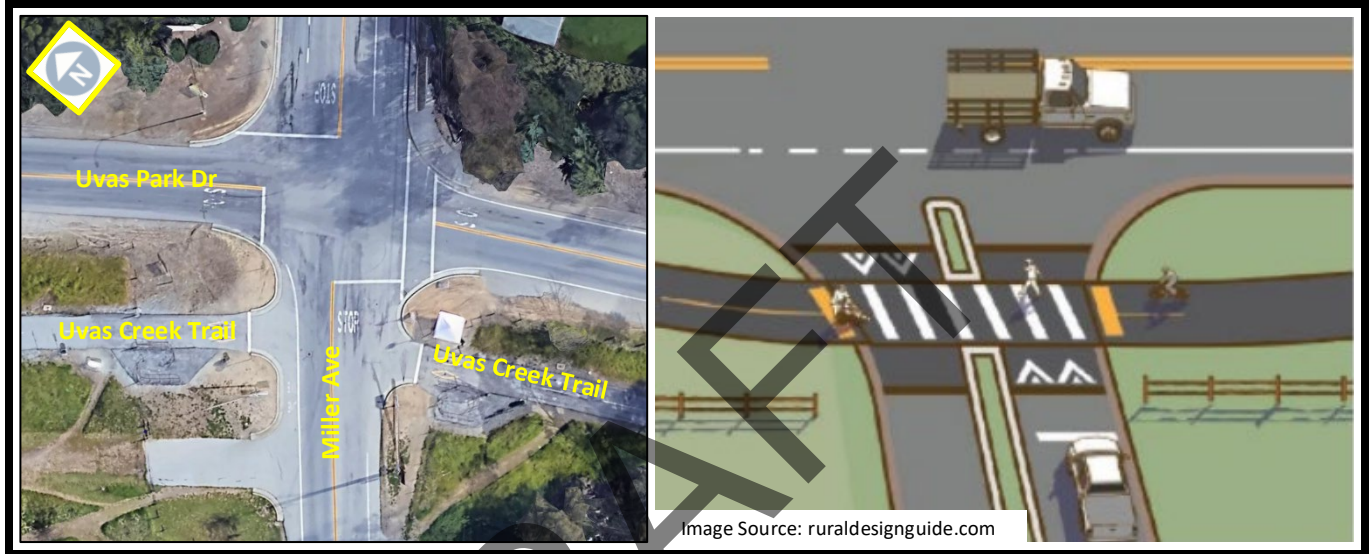
**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                                 |                        |                                    |
|---------------------------|-------------------------------------------------|------------------------|------------------------------------|
| <b>Project Name</b>       | Miller/Uvas Creek Trail Pedestrian Improvements | <b>Project No.</b>     | 900100                             |
| <b>Category</b>           | Streets: Curbs & Sidewalks                      | <b>Department</b>      | Public Works: Engineering          |
| <b>Project Type</b>       | New                                             | <b>Project Manager</b> | City Engineer                      |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure        | <b>Location</b>        | Miller Avenue and Uvas Creek Trail |



## Project Description and Purpose

This project would enhance pedestrian safety at the Miller Avenue/Uvas Park Drive intersection. The scope of work would include:

- Install raised concrete crosswalk for levee trail users to cross Miller Avenue
- Install concrete sidewalk and retaining wall at the southwest corner of the intersection
- Install ADA-compliant curb ramp at the southeast corner of the intersection

## Project Justification

Staff has received multiple comments from residents and the Bicycle and Pedestrian Commission regarding the safety of pedestrians crossing at this intersection. It was reported that drivers are not making a complete stop at the intersection, particularly at the west leg of the intersection. As this intersection serves nearby neighborhoods, Gilroy High School, Solarsano Middle School, and Christmas Hill Park, it is important to investigate and identify possible solutions to enhance safety at this intersection. This project would also provide for ADA-compliant improvements at this intersection.

## Master Planning Documents

This project is not listed in any master plan document, but it is consistent with the City's General Plan goals and policies. These goals and policies include correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900100)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Pre-Design    |             |      |      |      |      |      | \$1,100          | \$1,100          |
| Design        |             |      |      |      |      |      | \$22,000         | \$22,000         |
| CEQA          |             |      |      |      |      |      | \$4,400          | \$4,400          |
| Construction  |             |      |      |      |      |      | \$204,000        | \$204,000        |
| Con. Support  |             |      |      |      |      |      | \$11,000         | \$11,000         |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$242,500</b> | <b>\$242,500</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$242,500        | \$242,500        |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$242,500</b> | <b>\$242,500</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                          |                        |                                               |
|---------------------------|------------------------------------------|------------------------|-----------------------------------------------|
| <b>Project Name</b>       | Murray Avenue Sidewalk Gap Closure       | <b>Project No.</b>     | 900110                                        |
| <b>Category</b>           | Streets: Curbs & Sidewalks               | <b>Department</b>      | Public Works: Engineering                     |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | CIP Engineer                                  |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Murray Avenue between Kishimura and Leavesley |



## Project Description and Purpose

The Murray Avenue Sidewalk Gap Closure Project will construct approximately 2,000 linear feet of sidewalk on the west side of Murray Avenue between Kishimura Drive and Leavesley Road. This project would complete the pedestrian network on this segment so that pedestrian access would be provided on both sides of the street.

## Project Justification

Numerous residents and businesses on the west side of this segment of Murray Avenue do not have pedestrian facilities along their property's frontage. The lack of a continuous sidewalk on this segment of Murray Avenue also impacts the ability of transit users to access the bus stops in the area. This project will enhance safety, connectivity, and access in low- and moderate-income neighborhoods as designated by the US Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) Program.

## Master Planning Documents

This project is not specifically listed in any master plan document, but it is consistent with the City's General Plan goals and policies. These goals and policies include correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900110)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Pre-Design    |             |      |      |      |      |      | \$9,900            | <b>\$9,900</b>     |
| Design        |             |      |      |      |      |      | \$115,500          | <b>\$115,500</b>   |
| CEQA          |             |      |      |      |      |      | \$1,100            | <b>\$1,100</b>     |
| Construction  |             |      |      |      |      |      | \$933,000          | <b>\$933,000</b>   |
| Con. Support  |             |      |      |      |      |      | \$92,400           | <b>\$92,400</b>    |
| Right-of-Way  |             |      |      |      |      |      | \$110,000          | <b>\$110,000</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$1,261,900</b> | <b>\$1,261,900</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|----------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Unfunded       |             |      |      |      |      |      | \$1,261,900        | <b>\$1,261,900</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$1,261,900</b> | <b>\$1,261,900</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.



|                           |                                           |                        |                                           |
|---------------------------|-------------------------------------------|------------------------|-------------------------------------------|
| <b>Project Name</b>       | Sidewalk Gap Closure – 8340 Swanston Lane | <b>Project No.</b>     | 900120                                    |
| <b>Category</b>           | Streets: Curbs & Sidewalks                | <b>Department</b>      | Public Works: Engineering                 |
| <b>Project Type</b>       | New                                       | <b>Project Manager</b> | CIP Engineer                              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure  | <b>Location</b>        | Swanston Lane between Leavesley and Casey |



## Project Description and Purpose

This project will construct approximately 1,200 square feet of new sidewalk and 240 linear feet of new curb and gutter on the east side of Swanston Lane between Leavesley Road and Casey Lane to close the existing gap in continuous sidewalk. This project would complete the pedestrian network on this segment so that pedestrian access would be provided on both sides of the street.

## Project Justification

Residents have expressed safety concerns regarding the lack of continuous sidewalk along this segment of Swanston Lane. This project will enhance safety, connectivity, and access in low- and moderate-income neighborhoods that fall within the City's Neighborhood Revitalization Strategy Area (NRSA), as designated by the US Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) Program.

## Master Planning Documents

This project is not listed in any master plan document, but it is consistent with the City's General Plan goals and policies. These goals and policies include correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900120)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$23,100         | <b>\$23,100</b>  |
| CEQA          |             |      |      |      |      |      | \$1,100          | <b>\$1,100</b>   |
| Construction  |             |      |      |      |      |      | \$136,000        | <b>\$136,000</b> |
| Con. Support  |             |      |      |      |      |      | \$7,700          | <b>\$7,700</b>   |
| Land Acq.     |             |      |      |      |      |      | \$55,000         | <b>\$55,000</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$222,900</b> | <b>\$222,900</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$222,900        | <b>\$222,900</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$222,900</b> | <b>\$222,900</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                             |                        |                           |
|---------------------------|---------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Storm Drain Cleaning and Inspection Program | <b>Project No.</b>     | 900130                    |
| <b>Category</b>           | Storm Drain: Storm Collection               | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Studies & Reports                           | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure    | <b>Location</b>        | Citywide                  |



Photo Credit: By Cheerfulmonk, CC BY-NC-SA 2.0

## Project Description and Purpose

The intent of this project is to video inspect the larger storm drain pipes and culverts within private easements and the public right-of-way to identify deficiencies (including deficiencies in structural integrity) and to clean the lines. Based on the video inspection, a capital improvement project would be developed to repair identified deficiencies.

This project would be a multi-year, phased project. During the first year, locations that meet the project parameters would be identified throughout the City. During the second year, the lines identified in the first year would be inspected and improvements to address any identified deficiencies would be designed. During the third year, the improvements would be constructed.

## Project Justification

A number of large diameter storm drain lines are constructed using corrugated metal pipe and reinforced concrete pipe (RCP). When these lines fail, they can create dangerous conditions including sink holes in the public right-of-way, which can result in safety issues.

## Master Planning Documents

This project is not in any master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900130)

| Project Costs  | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years  | Project Total   |
|----------------|-------------|------|------|------|------|------|-----------------|-----------------|
| Consulting     |             |      |      |      |      |      | \$66,400        | \$66,400        |
| Salaries/Wages |             |      |      |      |      |      | \$7,000         | \$7,000         |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$73,400</b> | <b>\$73,400</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years  | Project Total   |
|----------------|-------------|------|------|------|------|------|-----------------|-----------------|
| Unfunded       |             |      |      |      |      |      | \$73,400        | \$73,400        |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$73,400</b> | <b>\$73,400</b> |

**Financial Comments**

This project is currently unfunded. The first phase of the project, identification of locations that meet the project parameters, is estimated to cost \$73,400.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.



|                           |                                                              |                        |                                                    |
|---------------------------|--------------------------------------------------------------|------------------------|----------------------------------------------------|
| <b>Project Name</b>       | Fifth Street – Miller to Princeville Storm Drain Replacement | <b>Project No.</b>     | 900140                                             |
| <b>Category</b>           | Storm Drain: Storm Collection                                | <b>Department</b>      | Public Works: Engineering                          |
| <b>Project Type</b>       | Replacement                                                  | <b>Project Manager</b> | CIP Engineer                                       |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                     | <b>Location</b>        | Fifth Street between Miller Ave and Princeville St |



## Project Description and Purpose

This project would replace approximately 1,250 feet of existing 42” storm drain pipe with a 48” storm drain pipe along Fifth Street between Miller Avenue and Princeville Street to provide adequate storm drainage capacity.

## Project Justification

The City of Gilroy’s storm drainage system consists of a combination of curb and gutter facilities, curb inlets, and underground pipelines draining to the nearest creek (Llagas Creek or Uvas Creek) or to a manmade channel. Storm water runoff is ultimately discharged into creeks that flow through the City and eventually reach Monterey Bay via the Pajaro River. The planning, development, and financing of storm drainage system facilities is vital to provide reliable and enhanced service for existing customers and to serve anticipated growth.

## Master Planning Documents

This project is identified in the 2023 Storm Drainage System Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900140)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Design        |             |      |      |      |      |      | \$268,644          | <b>\$268,644</b>   |
| CEQA          |             |      |      |      |      |      | \$13,432           | <b>\$13,432</b>    |
| Construction  |             |      |      |      |      |      | \$859,660          | <b>\$859,660</b>   |
| Con. Support  |             |      |      |      |      |      | \$201,483          | <b>\$201,483</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$1,343,219</b> | <b>\$1,343,219</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|----------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Unfunded       |             |      |      |      |      |      | \$1,343,219        | <b>\$1,343,219</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$1,343,219</b> | <b>\$1,343,219</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

|                           |                                                             |                        |                                              |
|---------------------------|-------------------------------------------------------------|------------------------|----------------------------------------------|
| <b>Project Name</b>       | Fifth Street – Princevalle to Rosanna New Storm Drain Trunk | <b>Project No.</b>     | 900150                                       |
| <b>Category</b>           | Storm Drain: Storm Collection                               | <b>Department</b>      | Public Works: Engineering                    |
| <b>Project Type</b>       | New                                                         | <b>Project Manager</b> | CIP Engineer                                 |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                    | <b>Location</b>        | Fifth Street between Princevalle and Rosanna |



## Project Description and Purpose

This project would construct a new 72" storm trunk approximately 1,500 feet in length along Fifth Street between Princevalle Street and Rosanna Street to provide adequate storm drainage capacity.

## Project Justification

The City of Gilroy's storm drainage system consists of a combination of curb and gutter facilities, curb inlets, and underground pipelines draining to the nearest creek (Llagas Creek or Uvas Creek) or to a manmade channel. Storm water runoff is ultimately discharged into creeks that flow through the City and eventually reach Monterey Bay via the Pajaro River. The planning, development, and financing of storm drainage system facilities is vital to provide reliable and enhanced service for existing customers and to serve anticipated growth.

## Master Planning Documents

This project is not included in the 2023 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900150)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Design        |             |      |      |      |      |      | \$446,520          | <b>\$446,520</b>   |
| CEQA          |             |      |      |      |      |      | \$22,326           | <b>\$22,326</b>    |
| Construction  |             |      |      |      |      |      | \$1,428,865        | <b>\$1,428,865</b> |
| Con. Support  |             |      |      |      |      |      | \$334,890          | <b>\$334,890</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$2,232,602</b> | <b>\$2,232,602</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|----------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Unfunded       |             |      |      |      |      |      | \$2,232,602        | <b>\$2,232,602</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$2,232,602</b> | <b>\$2,232,602</b> |

**Financial Comments**

This project is currently unfunded.

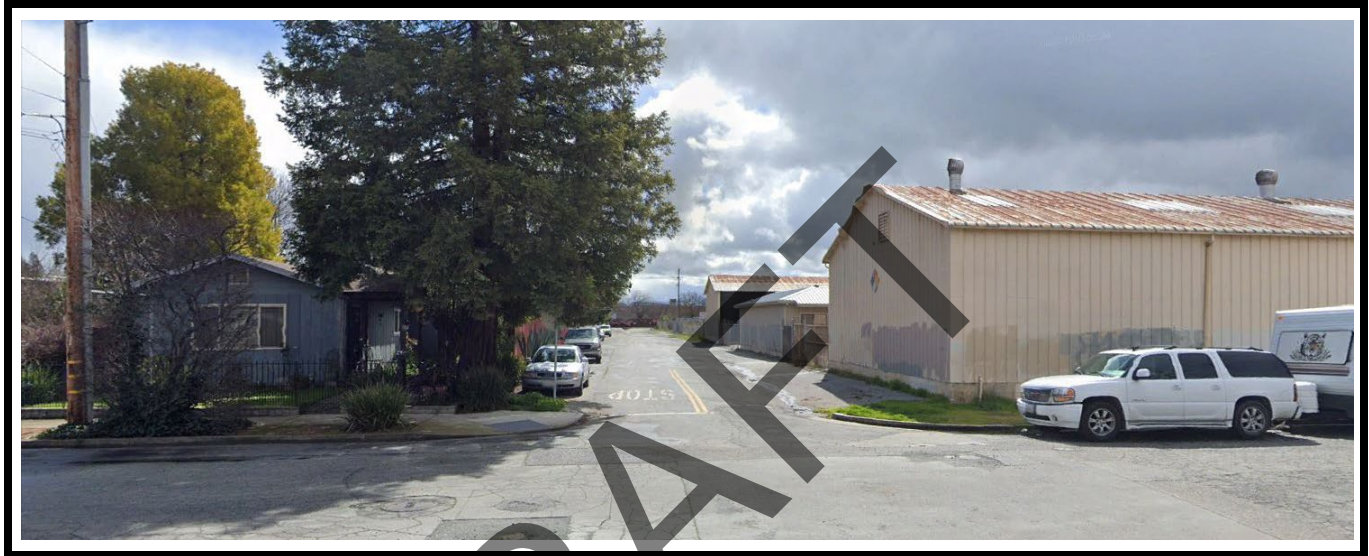
**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

|                           |                                                      |                        |                                 |
|---------------------------|------------------------------------------------------|------------------------|---------------------------------|
| <b>Project Name</b>       | Forest and Eighth Storm Drain Connection Replacement | <b>Project No.</b>     | 900160                          |
| <b>Category</b>           | Storm Drain: Storm Collection                        | <b>Department</b>      | Public Works: Engineering       |
| <b>Project Type</b>       | Replacement                                          | <b>Project Manager</b> | CIP Engineer                    |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure             | <b>Location</b>        | Forest Street and Eighth Street |



## Project Description and Purpose

This project would remove and replace approximately 40 linear feet of 8" cast iron pipe with 15" reinforced concrete pipe, and remove and replace approximately 40 linear feet of 6" vitrified clay pipe with 15" reinforced concrete pipe near the intersection of Forest and Eighth Streets. This project would also install a new storm drain inlet, and tie the improvements into the existing storm drain system.

## Project Justification

A resident near the intersection of Forest and Eighth Streets has submitted several service requests related to pavement flooding at this location. Maintenance and Engineering staff has identified a small inlet and smaller than required storm drain pipe network serving this location. With the increasing frequency of 100-year rainfall events, this area could be prone to frequent flooding in the future. These flooding events may result in damage to property and the City could be liable for these damages.

## Master Planning Documents

This project supports the 2023 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900160)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Pre-Design    |             |      |      |      |      |      | \$1,100          | <b>\$1,100</b>   |
| Design        |             |      |      |      |      |      | \$59,400         | <b>\$59,400</b>  |
| CEQA          |             |      |      |      |      |      | \$1,100          | <b>\$1,100</b>   |
| Construction  |             |      |      |      |      |      | \$237,000        | <b>\$237,000</b> |
| Con. Support  |             |      |      |      |      |      | \$39,600         | <b>\$39,600</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$338,200</b> | <b>\$338,200</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$338,200        | <b>\$338,200</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$338,200</b> | <b>\$338,200</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

This project would result in nominal operational costs and the new assets would be added to the City's routine storm drain maintenance list.



|                           |                                                            |                        |                                             |
|---------------------------|------------------------------------------------------------|------------------------|---------------------------------------------|
| <b>Project Name</b>       | Ninth Street Storm Drain Extension – Monterey to Egleberry | <b>Project No.</b>     | 900170                                      |
| <b>Category</b>           | Storm Drain: Storm Collection                              | <b>Department</b>      | Public Works: Engineering                   |
| <b>Project Type</b>       | New                                                        | <b>Project Manager</b> | CIP Engineer                                |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                   | <b>Location</b>        | Ninth Street between Monterey and Egleberry |



## Project Description and Purpose

This project will add a new 36" storm drain line for a total length of approximately 400 feet along Ninth Street between Egleberry Street and Monterey Street.

## Project Justification

The City of Gilroy's storm drainage system consists of a combination of curb and gutter facilities, curb inlets, and underground pipelines draining to the nearest creek (Llagas Creek or Uvas Creek) or to a manmade channel. Storm water runoff is ultimately discharged into creeks that flow through the City and eventually reach Monterey Bay via the Pajaro River. The planning, development, and financing of storm drainage system facilities is vital to provide reliable and enhanced service for existing customers and to serve anticipated growth.

## Master Planning Documents

This project is not included in the 2023 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900170)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$62,737         | <b>\$62,737</b>  |
| CEQA          |             |      |      |      |      |      | \$3,137          | <b>\$3,137</b>   |
| Construction  |             |      |      |      |      |      | \$200,758        | <b>\$200,758</b> |
| Con. Support  |             |      |      |      |      |      | \$47,053         | <b>\$47,053</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$313,685</b> | <b>\$313,685</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$313,685        | <b>\$313,685</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$313,685</b> | <b>\$313,685</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

|                           |                                                                    |                        |                                                      |
|---------------------------|--------------------------------------------------------------------|------------------------|------------------------------------------------------|
| <b>Project Name</b>       | Princevalle System – Fifth to Santa Paula Storm Drain Improvements | <b>Project No.</b>     | 900180                                               |
| <b>Category</b>           | Storm Drain: Storm Collection                                      | <b>Department</b>      | Public Works: Engineering                            |
| <b>Project Type</b>       | Replacement                                                        | <b>Project Manager</b> | CIP Engineer                                         |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                           | <b>Location</b>        | Third St, Santa Theresa Dr, Fourth St and Miller Ave |



## Project Description and Purpose

This project will replace the existing 27" to 30" storm drain with 36" to 48" storm drain for a total length of approximately 3,400 feet along portions of Third Street (Santa Paula Drive to Santa Theresa Drive), Santa Theresa Drive (Third Street to Fourth Street), Fourth Street (Santa Theresa Drive to Miller Avenue), and Miller Avenue (Fourth Street to Fifth Street).

## Project Justification

The City of Gilroy's storm drainage system consists of a combination of curb and gutter facilities, curb inlets, and underground pipelines draining to the nearest creek (Llagas Creek or Uvas Creek) or to a manmade channel. Storm water runoff is ultimately discharged into creeks that flow through the City and eventually reach Monterey Bay via the Pajaro River. The planning, development, and financing of storm drainage system facilities is vital to provide reliable and enhanced service for existing customers and to serve anticipated growth.

## Master Planning Documents

This project is included in the 2023 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900180)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Pre-Design    |             |      |      |      |      |      | \$16,500           | <b>\$16,500</b>    |
| Design        |             |      |      |      |      |      | \$457,600          | <b>\$457,600</b>   |
| CEQA          |             |      |      |      |      |      | \$16,500           | <b>\$16,500</b>    |
| Construction  |             |      |      |      |      |      | \$2,967,000        | <b>\$2,967,000</b> |
| Con. Support  |             |      |      |      |      |      | \$375,100          | <b>\$375,100</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$3,832,700</b> | <b>\$3,832,700</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|----------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Unfunded       |             |      |      |      |      |      | \$3,832,700        | <b>\$3,832,700</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$3,832,700</b> | <b>\$3,832,700</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.



|                           |                                                                  |                        |                                                |
|---------------------------|------------------------------------------------------------------|------------------------|------------------------------------------------|
| <b>Project Name</b>       | Rosanna – Fourth to Princeville Channel Storm Drain Improvements | <b>Project No.</b>     | 900190                                         |
| <b>Category</b>           | Storm Drain: Storm Collection                                    | <b>Department</b>      | Public Works: Engineering                      |
| <b>Project Type</b>       | New                                                              | <b>Project Manager</b> | CIP Engineer                                   |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                         | <b>Location</b>        | Rosanna St, Sixth St, Egleberry St, Seventh St |



## Project Description and Purpose

This project will add new 36" to 84" storm drain line for a total length of approximately 6,700 feet along Rosanna Street from Fourth Street to Sixth Street, Sixth Street from Rosanna Street to Egleberry Street, Egleberry Street from Sixth Street to Seventh Street, Seventh Street from Egleberry Street to Rosanna Street, and Rosanna Street from Seventh Street to Princeville Channel.

## Project Justification

The City of Gilroy's storm drainage system consists of a combination of curb and gutter facilities, curb inlets, and underground pipelines draining to the nearest creek (Llagas Creek or Uvas Creek) or to a manmade channel. Storm water runoff is ultimately discharged into creeks that flow through the City and eventually reach Monterey Bay via the Pajaro River. The planning, development, and financing of storm drainage system facilities is vital to provide reliable and enhanced service for existing customers and to serve anticipated growth.

## Master Planning Documents

This project is not included in the 2023 Storm Drainage System Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900190)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Pre-Design    |             |      |      |      |      |      | \$31,900           | <b>\$31,900</b>    |
| Design        |             |      |      |      |      |      | \$761,200          | <b>\$761,200</b>   |
| CEQA          |             |      |      |      |      |      | \$31,900           | <b>\$31,900</b>    |
| Construction  |             |      |      |      |      |      | \$5,854,000        | <b>\$5,854,000</b> |
| Con. Support  |             |      |      |      |      |      | \$804,100          | <b>\$804,100</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$7,483,100</b> | <b>\$7,483,100</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|----------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Unfunded       |             |      |      |      |      |      | \$7,483,100        | <b>\$7,483,100</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$7,483,100</b> | <b>\$7,483,100</b> |

**Financial Comments**

This project is not currently funded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

|                           |                                                                 |                        |                                                  |
|---------------------------|-----------------------------------------------------------------|------------------------|--------------------------------------------------|
| <b>Project Name</b>       | Second Street – Hanna to Miller Slough Storm Drain Improvements | <b>Project No.</b>     | 900200                                           |
| <b>Category</b>           | Storm Drain: Storm Collection                                   | <b>Department</b>      | Public Works: Engineering                        |
| <b>Project Type</b>       | Replacement                                                     | <b>Project Manager</b> | CIP Engineer                                     |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                        | <b>Location</b>        | Second Street between Hanna St and Miller Slough |



## Project Description and Purpose

This project will replace the existing 15" storm drain with a 36" storm drain for a total length of approximately 1,450 feet along Second Street between Hanna Street and Monterey Road / Miller Slough.

## Project Justification

The City of Gilroy's storm drainage system consists of a combination of curb and gutter facilities, curb inlets, and underground pipelines draining to the nearest creek (Llagas Creek or Uvas Creek) or to a manmade channel. Storm water runoff is ultimately discharged into creeks that flow through the City and eventually reach Monterey Bay via the Pajaro River. The planning, development, and financing of storm drainage system facilities is vital to provide reliable and enhanced service for existing customers and to serve anticipated growth.

## Master Planning Documents

This project is not included in the 2023 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900200)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Pre-Design    |             |      |      |      |      |      |                    |                    |
| Design        |             |      |      |      |      |      | \$227,421          | <b>\$227,421</b>   |
| CEQA          |             |      |      |      |      |      | \$11,371           | <b>\$11,371</b>    |
| Construction  |             |      |      |      |      |      | \$727,748          | <b>\$727,748</b>   |
| Con. Support  |             |      |      |      |      |      | \$170,566          | <b>\$170,566</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$1,137,107</b> | <b>\$1,137,107</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|----------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Unfunded       |             |      |      |      |      |      | \$1,137,107        | <b>\$1,137,107</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$1,137,107</b> | <b>\$1,137,107</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

|                           |                                                         |                        |                                                |
|---------------------------|---------------------------------------------------------|------------------------|------------------------------------------------|
| <b>Project Name</b>       | Third Street Storm Drain Extension – Hanna to Egleberry | <b>Project No.</b>     | 900210                                         |
| <b>Category</b>           | Storm Drain: Storm Collection                           | <b>Department</b>      | Public Works: Engineering                      |
| <b>Project Type</b>       | Replacement                                             | <b>Project Manager</b> | CIP Engineer                                   |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                | <b>Location</b>        | Third Street between Hanna St and Egleberry St |



## Project Description and Purpose

This project would up-size approximately 1,200 linear feet of 6" storm drain line to 12" storm drain line on Third Street between Hanna Street and Egleberry Street. The project scope includes:

- Remove and replace 1,200 linear feet of 6" reinforced concrete pipe (RCP) with 12" RCP
- Remove and relocate existing catch basin
- Connect new pipes to existing storm drain system

## Project Justification

The existing storm drain line on Third Street between Hanna Street and Egleberry Street is not an optimal size for this segment. During moderate rain events, flooding occurs at almost every intersection on this segment. This flooding may cause safety issues such as hydroplaning. This main line is undersized and is restricting optimal flow downstream. By up-sizing this line, flooding within this segment will be eliminated and it will restore additional operational capacity to respond to other locations. Currently, the Operations Division conducts frequent cleaning intervals at this segment just to maintain minimal flow.

## Master Planning Documents

This project is not included in the 2023 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900210)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$128,949        | <b>\$128,949</b> |
| CEQA          |             |      |      |      |      |      | \$6,447          | <b>\$6,447</b>   |
| Construction  |             |      |      |      |      |      | \$412,637        | <b>\$412,637</b> |
| Con. Support  |             |      |      |      |      |      | \$96,712         | <b>\$96,712</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$644,745</b> | <b>\$644,745</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$644,745        | <b>\$644,745</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$644,745</b> | <b>\$644,745</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.



|                           |                                          |                        |                                   |
|---------------------------|------------------------------------------|------------------------|-----------------------------------|
| <b>Project Name</b>       | Wren Avenue Bridge Over Lions Creek BPMP | <b>Project No.</b>     | 900230                            |
| <b>Category</b>           | Streets: Bridges                         | <b>Department</b>      | Public Works: Engineering         |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | City Engineer                     |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Wren Avenue North of Tatum Avenue |



## Project Description and Purpose

In April 2006 Caltrans announced the creation of the Local Assistance Bridge Preventative Maintenance Program (BPMP). The BPMP program is funded through the Federal Highway Administration (FHWA) Highway Bridge Program (HBP), which, for the City of Gilroy, is administered through Caltrans District 4 Local Assistance.

This project includes cleaning and treating the bridge deck on the Wren Avenue Bridge over Lions Creek with High Molecular Weight Methacrylate (HMWM). The project will also include replacing traffic stripes and pavement markings, and other incidental and appurtenant work necessary for the proper construction of the improvements.

## Project Justification

The purpose of the project is to extend the life of the bridge by performing certain qualifying items of work, classified as “preventative maintenance”, to keep the bridge in structurally good condition while conserving limited funds for other bridges which may require major rehabilitation or replacement.

## Master Planning Documents

This project supports the City’s Traffic Circulation Master Plan by providing a safe and well-maintained travel way.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900230)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$34,100         | <b>\$34,100</b>  |
| CEQA          |             |      |      |      |      |      | \$14,300         | <b>\$14,300</b>  |
| Construction  |             |      |      |      |      |      | \$121,000        | <b>\$121,000</b> |
| Con. Support  |             |      |      |      |      |      | \$69,300         | <b>\$69,300</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$238,700</b> | <b>\$238,700</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$238,700        | <b>\$238,700</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$238,700</b> | <b>\$238,700</b> |

**Financial Comments**

This project is currently unfunded. When funded, this project would be implemented through the Highway Bridge Program (HBP), which provides federal aid to local agencies for replacing and rehabilitating deficient bridges. A large portion of the Construction and Construction Engineering/Management Services for this project would be funded through the FHWA's Highway Bridge Program (88.53%), which will be reimbursed to the City upon completion of the project. The City's match for the project would be minimal (11.47%).

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

This project directly addresses maintenance needs. There are no operational costs associated with this project.

|                           |                                                           |                        |                                                     |
|---------------------------|-----------------------------------------------------------|------------------------|-----------------------------------------------------|
| <b>Project Name</b>       | Railroad At-Grade Crossing Pedestrian Safety Improvements | <b>Project No.</b>     | 900320                                              |
| <b>Category</b>           | Streets: Curbs & Sidewalks                                | <b>Department</b>      | Public Works: Engineering                           |
| <b>Project Type</b>       | New                                                       | <b>Project Manager</b> | CIP Engineer                                        |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                  | <b>Location</b>        | At-Grade Highway/Railroad Crossings within the City |



Tenth Street At-Grade Railroad Crossing

## Project Description and Purpose

The Railroad At-Grade Crossing Pedestrian Safety Improvements Project would improve safety at ten at-grade railroad track crossings by installing improvements such as fencing, pedestrian gates, sidewalks, and upgraded warning signals and signage. The project includes the at-grade highway/railroad crossings at the following locations:

- |                      |                    |                      |
|----------------------|--------------------|----------------------|
| 1. Luchessa Avenue   | 5. Martin Street   | 9. Las Animas Avenue |
| 2. Tenth Street      | 6. Lewis Street    | 10. Cohansey Avenue  |
| 3. Old Gilroy Street | 7. I.O.O.F. Avenue |                      |
| 4. Sixth Street      | 8. Leavesley Road  |                      |

## Project Justification

The City's ten at-grade highway/railroad crossings all fall within the City's Neighborhood Revitalization Strategy Area (NRSA), as designated by the US Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) Program. Some of these crossings are located near schools or other high pedestrian activity centers (i.e., shopping centers, multi-family residential developments, etc.). This project would enhance safety, connectivity, and access in low- and moderate-income neighborhoods that fall within the City's NRSA.

## Master Planning Documents

This project supports the City's General Plan goals and policies. These goals and policies include correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900320)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years      | Project Total       |
|---------------|-------------|------|------|------|------|------|---------------------|---------------------|
| Pre-Design    |             |      |      |      |      |      | \$66,000            | <b>\$66,000</b>     |
| Design        |             |      |      |      |      |      | \$2,112,000         | <b>\$2,112,000</b>  |
| CEQA          |             |      |      |      |      |      | \$253,000           | <b>\$253,000</b>    |
| Construction  |             |      |      |      |      |      | \$11,550,000        | <b>\$11,550,000</b> |
| Con. Support  |             |      |      |      |      |      | \$2,167,000         | <b>\$2,167,000</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$16,148,000</b> | <b>\$16,148,000</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years      | Project Total       |
|----------------|-------------|------|------|------|------|------|---------------------|---------------------|
| Unfunded       |             |      |      |      |      |      | \$16,148,000        | <b>\$16,148,000</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$16,148,000</b> | <b>\$16,148,000</b> |

**Financial Comments**

This project is currently unfunded. The City of Gilroy may collaborate with the High Speed Rail Authority (HSRA) on this project with the majority of funding coming through their Environmental Justice (EJ) CEQA program. The City would provide sidewalk improvements within the City's right-of-way to aid with the transition between City and railroad right-of-way. In addition, the City would provide public outreach and coordination, project management, and oversight during the design and construction of the project. Funding for the majority of the railroad safety improvements would come from HSRA.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.



|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Neighborhood Street Lighting             | <b>Project No.</b>     | 900330                    |
| <b>Category</b>           | Streets: Street Lights                   | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

The Neighborhood Street Lighting Project would install new street lights in areas where the street lights do not meet the City's minimum standards for street light spacing.

## Project Justification

Adequate neighborhood street lighting improves safety by improving nighttime visibility and provides sidewalk and road users with an increased sense of security. Street lighting can also provide a sense of place and a more pleasing environment in residential and commercial areas. Some neighborhood groups also believe that extra illumination can help prevent or reduce crime. Most of the neighborhoods requiring street light improvements are located within the City's Neighborhood Revitalization Strategy Area (NRSA), as designated by the US Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) Program. The Neighborhood Street Lighting Project will enhance safety, connectivity, and access in low- and moderate-income neighborhoods that fall within the City's NRSA.

## Master Planning Documents

This project supports the City's General Plan goals and policies. These goals and policies include correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900330)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$68,200         | <b>\$68,200</b>  |
| CEQA          |             |      |      |      |      |      | \$2,200          | <b>\$2,200</b>   |
| Construction  |             |      |      |      |      |      | \$311,000        | <b>\$311,000</b> |
| Con. Support  |             |      |      |      |      |      | \$34,100         | <b>\$34,100</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$415,500</b> | <b>\$415,500</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$415,500        | <b>\$415,500</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$415,500</b> | <b>\$415,500</b> |

**Financial Comments**

This project is currently unfunded. The City of Gilroy may collaborate with the High Speed Rail Authority (HSRA) on this project with the majority of funding coming through their Environmental Justice (EJ) CEQA program. In addition, the City would provide public outreach and coordination, project management, and oversight during the design and construction of the project. Funding for the majority of the project would come from HSRA. The City requested funding for this project through the EJ program.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

|                           |                                          |                        |                                                  |
|---------------------------|------------------------------------------|------------------------|--------------------------------------------------|
| <b>Project Name</b>       | Church Street Sidewalk Gap Closure       | <b>Project No.</b>     | 900350                                           |
| <b>Category</b>           | Streets: Curbs & Sidewalks               | <b>Department</b>      | Public Works: Engineering                        |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | CIP Engineer                                     |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | West Side of Church Street North of First Street |



## Project Description and Purpose

This project will construct new sidewalk, curb, and gutter on the west side of Church Street, just north of First Street, along the eastern façade of the building that is currently occupied by the El Rancho Foods Supermarket. The diagonal parking spaces along the side of the building will be shifted partially out towards the street to accommodate the new walkway against the building. The sidewalk will tie into the existing sidewalk north and south of the building site.

## Project Justification

The City has received a number of comments over the past several years regarding the lack of continuous sidewalk along the Church Street frontage of this property. Due to the existing diagonal parking configuration against the building, pedestrians are forced out into the street to travel along this portion of Church Street. This project has the potential to be funded by Community Development Block Grant (CDBG) Funds because of its location in a low- and moderate-income neighborhood.

## Master Planning Documents

This project supports the City's General Plan goals and policies of correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900350)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$20,900         | <b>\$20,900</b>  |
| CEQA          |             |      |      |      |      |      | \$1,100          | <b>\$1,100</b>   |
| Construction  |             |      |      |      |      |      | \$129,000        | <b>\$129,000</b> |
| Con. Support  |             |      |      |      |      |      | \$26,400         | <b>\$26,400</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$177,400</b> | <b>\$177,400</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$177,400        | <b>\$177,400</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$177,400</b> | <b>\$177,400</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

|                           |                                                              |                        |                      |
|---------------------------|--------------------------------------------------------------|------------------------|----------------------|
| <b>Project Name</b>       | Chestnut Fire Station<br>Bay Heaters and HVAC<br>Replacement | <b>Project No.</b>     | 900400               |
| <b>Category</b>           | Facilities: Building Systems                                 | <b>Department</b>      | Facilities           |
| <b>Project Type</b>       | Replacement                                                  | <b>Project Manager</b> | Facilities Manager   |
| <b>Council Priorities</b> | Maintain and Improve<br>City Infrastructure                  | <b>Location</b>        | 7070 Chestnut Street |



### **Project Description and Purpose**

The two apparatus bay heaters and one HVAC rooftop unit are past their designed lifetime, and due to be replaced. These units are over 24 years old and are not expected to last much longer.

### **Project Justification**

This project is necessary to keep Fire services operating properly and avoid downtime due to potential future equipment failures.

### **Master Planning Documents**

This project is not listed in a master plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900400)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years  | Project Total   |
|---------------|-------------|------|------|------|------|------|-----------------|-----------------|
| Design        |             |      |      |      |      |      | \$12,100        | <b>\$12,100</b> |
| Construction  |             |      |      |      |      |      | \$76,000        | <b>\$76,000</b> |
| Con. Support  |             |      |      |      |      |      | \$2,200         | <b>\$2,200</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$90,300</b> | <b>\$90,300</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years  | Project Total   |
|----------------|-------------|------|------|------|------|------|-----------------|-----------------|
| Unfunded       |             |      |      |      |      |      | \$90,300        | <b>\$90,300</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$90,300</b> | <b>\$90,300</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There will be some cost savings due to higher efficiency equipment. Replacement is anticipated every 15 to 20 years.



|                           |                                          |                        |                    |
|---------------------------|------------------------------------------|------------------------|--------------------|
| <b>Project Name</b>       | 7380 Dowdy Building Demolition           | <b>Project No.</b>     | 900450             |
| <b>Category</b>           | Facilities: Buildings                    | <b>Department</b>      | Facilities         |
| <b>Project Type</b>       | Demolition                               | <b>Project Manager</b> | Facilities Manager |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | 7380 Dowdy Street  |



## Project Description and Purpose

The City has been purchasing homes along Dowdy Street for construction of a new City parking lot. This project would demolish a dilapidated City-owned home at 7380 Dowdy Street. This building is deteriorating and periodically gets vandalized and broken into by the unhoused.

## Project Justification

This project would provide needed parking spaces for the Senior Center, Library, and Police Department.

## Master Planning Documents

This project is not listed in any master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900450)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$8,800          | <b>\$8,800</b>   |
| Construction  |             |      |      |      |      |      | \$152,000        | <b>\$152,000</b> |
| Con. Support  |             |      |      |      |      |      | \$8,800          | <b>\$8,800</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$169,600</b> | <b>\$169,600</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$169,600        | <b>\$169,600</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$169,600</b> | <b>\$169,600</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

This project will eliminate existing operational cost.

**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

|                           |                                                       |                        |                           |
|---------------------------|-------------------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Parks/Civic Facilities Sidewalk Improvements Citywide | <b>Project No.</b>     | 900500                    |
| <b>Category</b>           | Facilities: Specialized Facilities                    | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Replacement                                           | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure              | <b>Location</b>        | Citywide                  |



### **Project Description and Purpose**

The City owns several properties including a Civic Center, Library, Police Station, various parks, parking lots and other parcels. This project would correct all defective sidewalks and walkways with a ½” or more vertical separation (considered a “trip and fall” location) that could leave the City liable to risk of lawsuit. This project would analyze the sidewalk condition along the frontage of all City-owned properties (including all City parks and public-accessible properties) and design and implement corrective measures to repair the defective areas to City Standards.

### **Project Justification**

The California Streets and Highways Code requires the adjacent property owner to be responsible for the condition of the sidewalk fronting their property. City Public Works Maintenance Staff do not have the capacity to replace defective sidewalk along the frontage of all City-owned properties. The current practice is to use high-visibility paint to make these locations more visible, but not necessarily to make the repairs. This identifies potentially unsafe sidewalk conditions for the public, but leaves them in the path of travel where the public can trip and then file a claim against the City. This project meets several City Council goals including: Ensure Financial Stability and Ensure Neighborhoods Benefit Equity from City Services. Depending on the scope of the project, it may be phased over several years.

### **Master Planning Documents**

This project is an action item in the Downtown Gilroy Strategic Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900500)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$12,100         | <b>\$12,100</b>  |
| Construction  |             |      |      |      |      |      | \$135,000        | <b>\$135,000</b> |
| Con. Support  |             |      |      |      |      |      | \$7,700          | <b>\$7,700</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$154,800</b> | <b>\$154,800</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$154,800        | <b>\$154,800</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$154,800</b> | <b>\$154,800</b> |

**Financial Comments**

This project is currently unfunded. It is recommended that this type of project be conducted every 10 years to determine if the City remains risk free or risk neutral regarding City sidewalk conditions.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.



|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | City-Owned Parking Lots Resurfacing      | <b>Project No.</b>     | 900510                    |
| <b>Category</b>           | Facilities: Parking Lots                 | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Various Locations         |



## Project Description and Purpose

The City owns and maintains eight parking lots in the downtown totaling approximately 129,000 square feet of paved surface area. This project would resurface and restripe these lots. The scope of work includes asphalt resurfacing, pavement markings, wheel stops, striping, ADA parking stalls, signage, and storm water management.

In addition, the parking lot at the northeast corner of Railroad Street and Sixth Street is a 0.58 acre lot with 58 parking spaces. The lot is not adequately lit with many areas that are in shadows after the lights turn on. The parking lot requires a new lighting design, poles and electrical service.

## Project Justification

Pavement surfaces in City-owned lots have degraded over time. Many features of the parking lots, such as parking stall marking, directional arrows, and signs, also require replacement. This project would also provide an opportunity to review current parking lot layouts and optimize them to better suit adjacent land uses. Per Title II of the ADA, parking lot resurfacing also triggers ADA improvements. Since these are offsite parking lots, ADA accessibility shall comply with the City Municipal Code. Since a number of these lots support the Downtown, this project meets the City Council Goal of Downtown Revitalization.

## Master Planning Documents

This project supports the Downtown Strategic Plan by providing adequate parking to accommodate additional customers and residents thus improving the downtown's market conditions and growing appeal as a residential and commercial area.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900510)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$157,300        | <b>\$157,300</b> |
| Construction  |             |      |      |      |      |      | \$694,000        | <b>\$694,000</b> |
| Con. Support  |             |      |      |      |      |      | \$106,700        | <b>\$106,700</b> |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$958,000</b> | <b>\$958,000</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$958,000        | <b>\$958,000</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$958,000</b> | <b>\$958,000</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

This project addresses maintenance needs. Parking lots should be maintained and resurfaced every 8-10 years.

|                           |                                                |                        |                              |
|---------------------------|------------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Christmas Hill Park Trail Wayfinding Signage   | <b>Project No.</b>     | 900610                       |
| <b>Category</b>           | Parks & Trails: Other Structures or Facilities | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | New                                            | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure       | <b>Location</b>        | 7050 Miller Avenue           |



## Project Description and Purpose

This project will design and install wayfinding signs within Christmas Hill Park and DeBell Uvas Creek Park Preserve. The project will also include associated trail maps and program graphics for community outreach. This project is needed to establish standards for City hiking trail signs that compliment and support various South County healthy living events and programs. Christmas Hill Park and the DeBell Uvas Creek Park Preserve trails are proposed for promoting healthy living activities for all age groups. Under guidance from a landscape consultant, the Santa Clara County Public Health Department, and the Gilroy Parks and Recreation Commission, this project will create a park trail signage program.

## Project Justification

Community comments from healthy living events, the Parks and Recreation Commission, and the County's Healthy Living Program has indicated that the City has a need to provide significant park trail signs and maps of the City's trail system starting at Christmas Hill Park. This should include public trail interfaces surrounding Christmas Hill Park and the adjacent DeBell Uvas Creek Park Preserve.

## Master Planning Documents

This project enhances park facilities, which is the goal of the Parks Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900610)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$23,100         | <b>\$23,100</b>  |
| CEQA          |             |      |      |      |      |      | \$1,100          | <b>\$1,100</b>   |
| Construction  |             |      |      |      |      |      | \$103,400        | <b>\$103,400</b> |
| Con. Support  |             |      |      |      |      |      | \$4,400          | <b>\$4,400</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$132,000</b> | <b>\$132,000</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$132,000        | <b>\$132,000</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$132,000</b> | <b>\$132,000</b> |

**Financial Comments**

This project is currently unfunded.

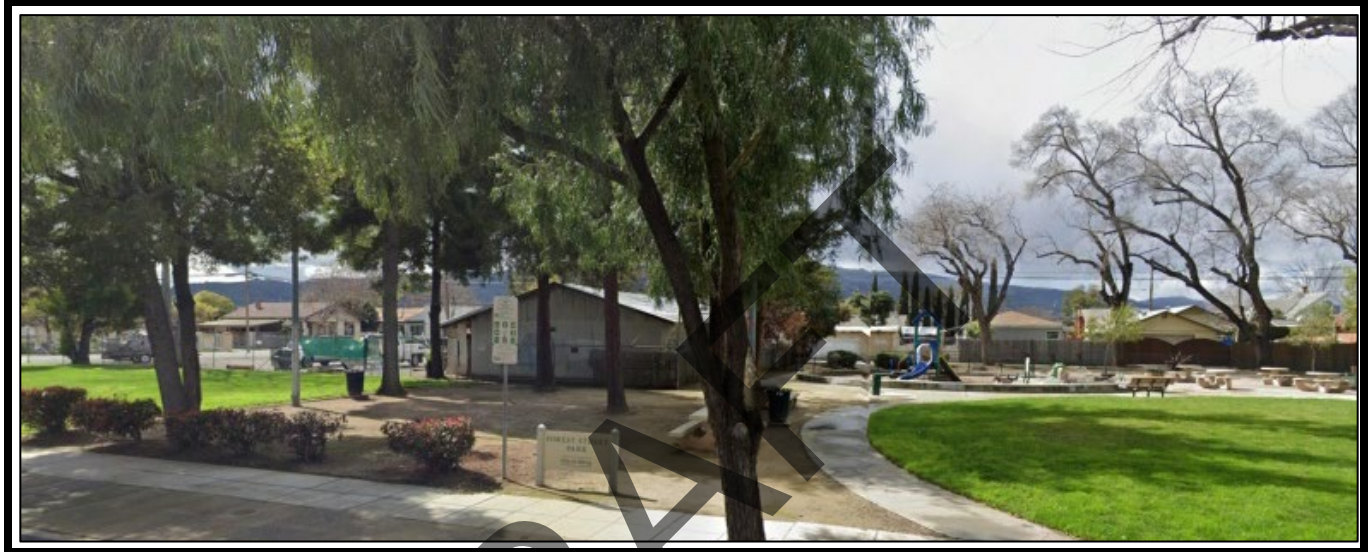
**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The annual estimated sign maintenance costs will gradually increase over a five to ten year period, from \$200 to \$400 per year for direct repair materials, and \$600 to \$800 per year based on sign hardness and park visitor impacts.

|                           |                                          |                        |                              |
|---------------------------|------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Forest Street Park Expansion             | <b>Project No.</b>     | 900630                       |
| <b>Category</b>           | Parks and Trails: Park Expansion         | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | 7325 Forest Street           |



## Project Description and Purpose

The purpose of this project is to expand the Forest Street Park in accordance with the City's approved Forest Street Park Master Plan. The existing park has a children's play area and a small picnic area. The expanded park could include bocce ball courts and horseshoe pits. The project will include the acquisition of the adjacent property just south of the park, which is currently occupied by a commercial building. This is the second of two parcels needed to complete the approved master plan. The first parcel has already been acquired. Significant soil testing and anticipated mitigation of soil contamination is anticipated. Upon completion of property acquisition and soil mitigation, installation of the proposed improvements would be completed.

## Project Justification

This project is consistent with the Gilroy City Council goal of ensuring neighborhoods benefit equally from City services. The Forest Street Park Expansion Project will promote a healthier population and enhance the quality of life and property values in low-and-moderate-income neighborhoods by expanding the existing recreational facility. The property is now for sale, making this an ideal time to acquire it.

## Master Planning Documents

This project is identified in the Forest Street Park Master Plan, and also provides for a safe and well maintained park which is the focus of the Parks and Recreation Systems Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900630)

| Project Costs    | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|------------------|-------------|------|------|------|------|------|------------------|------------------|
| Land Acquisition |             |      |      |      |      |      | \$720,000        | \$720,000        |
| <b>Total</b>     |             |      |      |      |      |      | <b>\$720,000</b> | <b>\$720,000</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$720,000        | \$720,000        |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$720,000</b> | <b>\$720,000</b> |

**Financial Comments**

This project is currently unfunded. Purchase of the property is estimated at \$720,000. Mitigation of soil contamination should be negotiated to be completed by the seller, as a condition of sale. Future additional development costs will be determined when the final scope of the park is known.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There will be minor increases in landscape and facility maintenance for new park development on this final portion of the park. Park and contract maintenance staff already maintain the Forest Street Park, so no additional mobilization is required, only an expansion of current activities and contract work.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

|                           |                                                                |                        |                              |
|---------------------------|----------------------------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Las Animas Veterans Park Miscellaneous Facility Rehabilitation | <b>Project No.</b>     | 900640                       |
| <b>Category</b>           | Parks & Trails: Other Structures or Facilities                 | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | Rehabilitation                                                 | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                       | <b>Location</b>        | 400 Mantelli Drive           |



## Project Description and Purpose

This project would restore, renovate, and upgrade the “Oaks” restroom and Lake Side group barbecue area lighting and electrical, and remove and replace existing deteriorated asphalt pathways with new concrete walkways. Paths would be widened from 10 to 12 feet to meet City trail standards and would be wide enough for bicycles, walkers in both directions, and maintenance vehicles. The project also includes renovation of the main Mantelli Drive parking lot. Improvements would require replacement of several small bridges and path lighting upgrades. Replacement of the original low flow pathway channel culvert near the tennis courts and minor ball field to meet safe storm flows is also included. A new all-weather bridge for park visitors and service vehicles at the culvert is required. The base rock pathway between the Wayland and Hanna parking lots is also included. Both the Hanna parking lot and base rock pathway will need first time lights provided.

## Project Justification

This park is the most heavily used in the City’s system. The Oaks restroom is old and needs overhauling for facilities and utilities. Many of the asphalt pathway service roads are more than 40 years old and have been reduced to base rock. The City has received comments from users who have expressed concerns after having fallen or been splashed at deteriorated locations. The need to upgrade and replace failed pathways and install new parking lot lights for park users is an important user safety and security measure.

## Master Planning Documents

This project provides for a safe and well-maintained park, which is the focus of the Parks and Recreation Systems Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900640)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Pre-Design    |             |      |      |      |      |      | \$30,800           | <b>\$30,800</b>    |
| Design        |             |      |      |      |      |      | \$609,400          | <b>\$609,400</b>   |
| CEQA          |             |      |      |      |      |      | \$91,300           | <b>\$91,300</b>    |
| Construction  |             |      |      |      |      |      | \$2,761,000        | <b>\$2,761,000</b> |
| Con. Support  |             |      |      |      |      |      | \$364,100          | <b>\$364,100</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$3,856,600</b> | <b>\$3,856,600</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|----------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Unfunded       |             |      |      |      |      |      | \$3,856,600        | <b>\$3,856,600</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$3,856,600</b> | <b>\$3,856,600</b> |

**Financial Comments**

This project is currently unfunded. Funding for this project could come from state park grant funding and possibly the General Fund.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

Operational cost impacts should be neutral. There will be less path and reduced restroom care work required, but there is more irrigation adjustment work that will take time to complete.

|                           |                                                 |                        |                              |
|---------------------------|-------------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Gilroy Sports Park Improvements Phases IV and V | <b>Project No.</b>     | 900680                       |
| <b>Category</b>           | Parks and Trails: Park Expansion                | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | New                                             | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure        | <b>Location</b>        | 5925 Monterey Frontage Road  |



## Project Description and Purpose

This project would design, and construct sports fields and associated amenities at the Gilroy Sports Park. The project would include four softball fields in a wagon wheel layout, and two soccer/football facilities, described as Phases IV and V in the Gilroy Sports Park Master Plan. The project would also include necessary support facilities such as restrooms, snack bar, parking, security residence, maintenance yard, and sports lighting utilities. A BMX/Pump Track could be included in Phase IV and/or V of the Sports Park project build out. Phase IV and V of the Sports Park project would involve improvements on 14 to 16 acres of the 72-acre site.

## Project Justification

The Gilroy Sports Park has become popular with local leagues and as a destination for regional tournaments. The demand for local sports fields exceeds the available supply, suggesting this is the right time to develop more of this specialty park. Additional fields will allow hosting larger tournaments, and possibly increased revenues.

## Master Planning Documents

This project is listed in the Parks and Recreation Systems Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900680)

| Project Costs   | Total Prior | FY21 | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years      | Project Total       |
|-----------------|-------------|------|------|------|------|------|---------------------|---------------------|
| Pre-Design      |             |      |      |      |      |      | \$64,900            | <b>\$64,900</b>     |
| Design          |             |      |      |      |      |      | \$1,252,900         | <b>\$1,252,900</b>  |
| CEQA            |             |      |      |      |      |      | \$195,800           | <b>\$195,800</b>    |
| Construction    |             |      |      |      |      |      | \$11,880,000        | <b>\$11,880,000</b> |
| Con. Support    |             |      |      |      |      |      | \$1,436,600         | <b>\$1,436,600</b>  |
| Bioswale        |             |      |      |      |      |      | \$1,045,440         | <b>\$1,045,440</b>  |
| Permitting Fees |             |      |      |      |      |      | \$82,500            | <b>\$82,500</b>     |
| <b>Total</b>    |             |      |      |      |      |      | <b>\$15,958,140</b> | <b>\$15,958,140</b> |

| Funding Source | Total Prior | FY21 | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years      | Project Total       |
|----------------|-------------|------|------|------|------|------|---------------------|---------------------|
| Unfunded       |             |      |      |      |      |      | \$15,958,140        | <b>\$15,958,140</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$15,958,140</b> | <b>\$15,958,140</b> |

**Financial Comments**

This project is currently unfunded. Future funding could come from impact fees, state park development grants, and matching funds from the General Fund (100).

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

Increased maintenance and operation costs will be required upon completion of the project, including an estimated annual cost of \$90,000 for storm water facility maintenance as well as buildings and mobile trailers, with repairs as necessary. Costs could be partially offset by user fees and admission charges, where feasible.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

|                           |                                                                     |                        |                                           |
|---------------------------|---------------------------------------------------------------------|------------------------|-------------------------------------------|
| <b>Project Name</b>       | Rehabilitate Softball Fields at Las Animas and Christmas Hill Parks | <b>Project No.</b>     | 900690                                    |
| <b>Category</b>           | Parks & Trails: Other Structures or Facilities                      | <b>Department</b>      | Public Works: Parks                       |
| <b>Project Type</b>       | Rehabilitation                                                      | <b>Project Manager</b> | Deputy Director Public Works              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                            | <b>Location</b>        | 7050 Miller Avenue and 400 Mantelli Drive |



## Project Description and Purpose

This project would rehabilitate the major softball infields at Las Animas and Christmas Hill Parks. This would include demolishing and removing four inches of infield material down to mineral soil, and replacing it with the same infield material that was installed at the Gilroy Sports Park. The project will also include re-grading for positive drainage and replacement of infield bases.

## Project Justification

The Christmas Hill Park and Las Animas Park softball infields are inferior to those at the Gilroy Sports Park. These infields have a grainier and coarser texture. This results in more abrasions and harsher flesh wounds when players fall. This project would improve safety for users of the softball fields.

## Master Planning Documents

This project provides for a safe and well-maintained park which is the focus of the Parks and Recreation Systems Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900690)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$28,600         | <b>\$28,600</b>  |
| CEQA          |             |      |      |      |      |      | \$1,100          | <b>\$1,100</b>   |
| Construction  |             |      |      |      |      |      | \$145,000        | <b>\$145,000</b> |
| Con. Support  |             |      |      |      |      |      | \$7,700          | <b>\$7,700</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$182,400</b> | <b>\$182,400</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$182,400        | <b>\$182,400</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$182,400</b> | <b>\$182,400</b> |

**Financial Comments**

This project is currently unfunded.

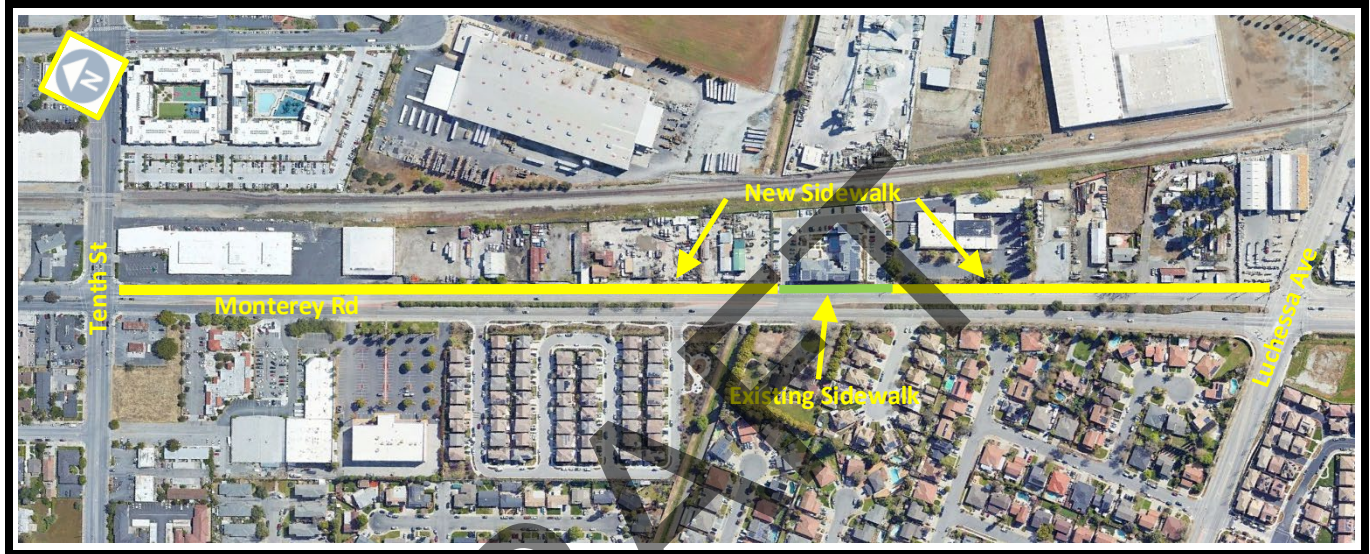
**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project. These parks are currently maintained by the Parks Division with maintenance costs included in the budget.

|                           |                                          |                        |                                           |
|---------------------------|------------------------------------------|------------------------|-------------------------------------------|
| <b>Project Name</b>       | Monterey Rd Sidewalk – Luchessa to Tenth | <b>Project No.</b>     | EN2404                                    |
| <b>Category</b>           | Streets: Curbs & Sidewalks               | <b>Department</b>      | Public Works: Engineering                 |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | CIP Engineer                              |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Monterey Rd from Luchessa Ave to Tenth St |



## Project Description and Purpose

This project would design and construct approximately 3,000 linear feet of six-foot wide sidewalk on the east side of Monterey Road between Tenth Street to Luchessa Avenue. The project would also address drainage issues along this road segment by installing approximately 1,850 linear feet of 48-inch and 1,550 feet of 90-inch storm drain pipeline.

## Project Justification

There is currently only approximately 350 linear feet of sidewalk on the east side of Monterey Road between Tenth Street and Luchessa Avenue, in front of the recently constructed Gateway Senior Apartment complex. This project would improve accessibility and enhance safety by closing the gap in sidewalks on the east side of Monterey Road. It would also improve connectivity between the commercial and residential land uses on the east side of Monterey Road and commercial land uses to the north and south of the project area.

## Master Planning Documents

The storm drain improvements for this project are included in the 2022 Storm Drainage System Master Plan.

## Project Funding

(Public Works) (EN2304)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Pre-Design    |             |      |      |      |      |      | \$68,200           | <b>\$68,200</b>    |
| Design        |             |      |      |      |      |      | \$520,300          | <b>\$520,300</b>   |
| CEQA          |             |      |      |      |      |      | \$20,900           | <b>\$20,900</b>    |
| Construction  |             |      |      |      |      |      | \$6,237,000        | <b>\$6,237,000</b> |
| Con. Support  |             |      |      |      |      |      | \$205,700          | <b>\$205,700</b>   |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$7,052,100</b> | <b>\$7,052,100</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|----------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Unfunded       |             |      |      |      |      |      | \$7,052,100        | <b>\$7,052,100</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$7,052,100</b> | <b>\$7,052,100</b> |

## Financial Comments

This project is currently unfunded.

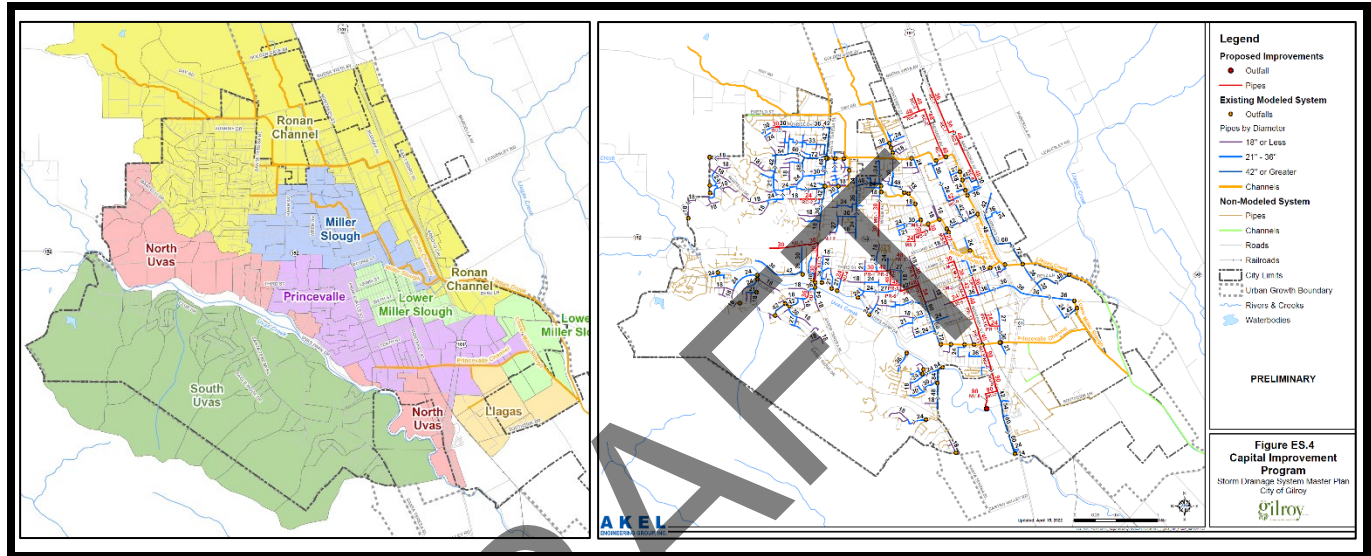
## Estimated Project Schedule

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

## Ongoing Operational Cost Impact

No additional costs are expected. Completion of this project should reduce operational costs.

|                           |                                                 |                        |                           |
|---------------------------|-------------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Master Plan Projects – Storm Drain Improvements | <b>Project No.</b>     | EN2405                    |
| <b>Category</b>           | Storm Drain: Storm Collection                   | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | New                                             | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure        | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

The Master Plan Projects – Storm Drain Improvements Project includes 43 individual projects in 6 hydrologic drainage areas throughout the City. The purpose of these projects is to mitigate existing deficiencies in the City's storm drain system and implement improvements to service anticipated future growth throughout the City. The projects include pipeline replacements as well as new pipeline improvements. The number and types of projects in each hydrologic area are summarized below:

- Ronan Channel Drainage Area – 4 Replacements and 5 New
- Miller Slough Drainage Area – 6 Replacements
- North Uvas Drainage Area – 4 Replacements and 4 New
- South Uvas Drainage Area – 1 Replacement
- Princevalle Drainage Area – 12 Replacements and 1 New
- Lower Miller Slough Drainage Area – 6 Replacements

## Project Justification

The improvements are identified in the City of Gilroy 2023 Storm Drainage System Master Plan, which documents existing system facilities, acceptable hydrologic and hydraulic performance criteria, and projected stormwater runoff consistent with the Urban Planning Area. The plan also included the development of the City's GIS-based hydrologic and hydraulic stormwater models.

## Master Planning Documents

These improvements are included in the 2023 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (EN2405)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years      | Project Total       |
|---------------|-------------|------|------|------|------|------|---------------------|---------------------|
| Design        |             |      |      |      |      |      | \$9,284,948         | <b>\$9,284,948</b>  |
| CEQA          |             |      |      |      |      |      | \$464,247           | <b>\$464,247</b>    |
| Construction  |             |      |      |      |      |      | \$29,711,835        | <b>\$29,711,835</b> |
| Con. Support  |             |      |      |      |      |      | \$6,963,711         | <b>\$6,963,711</b>  |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$46,424,742</b> | <b>\$46,424,742</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years      | Project Total       |
|----------------|-------------|------|------|------|------|------|---------------------|---------------------|
| Unfunded       |             |      |      |      |      |      | \$46,424,742        | <b>\$46,424,742</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$46,424,742</b> | <b>\$46,424,742</b> |

**Financial Comments**

The projects in the Storm Drainage System Master Plan are currently unfunded. The funding source for new storm drainage lines and system upgrades would be the Storm Drain Development Impact Fund (410).

The 2023 Storm Drainage System Master Plan identifies a total of \$34.8M in current and future capital improvements over a five-year time period. For this charter, this amount has been escalated based on the Engineering News Record Construction Cost Index (CCI) to the amount shown here.

Future City capital improvement costs will be funded out of the storm drain development impact fee. There is also a need to develop another revenue stream to pay for storm water improvements. Additional funding mechanisms are required due to the fact that Storm Drainage is not currently one of the City's Enterprise Funds (funded by rate payers), like Sewer and Water. Because of this, storm drain maintenance and capital projects must be paid out of the General Fund if they do not qualify for the use of storm drain impact fees. There is a need to create a new Storm Drain Fund to pay for Storm Drainage System Master Plan improvements. This will be studied over the next year.

**Estimated Project Schedule**

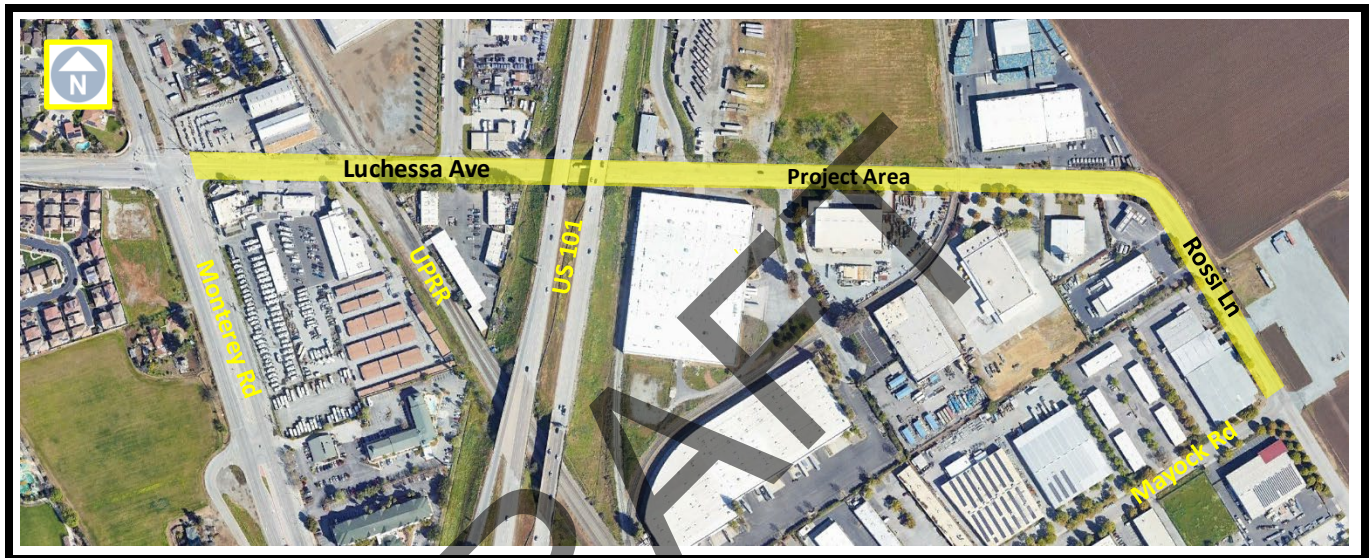
| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.



|                           |                                          |                        |                                                                        |
|---------------------------|------------------------------------------|------------------------|------------------------------------------------------------------------|
| <b>Project Name</b>       | Luchessa Ave/Rossi Ln Reconstruction     | <b>Project No.</b>     | EN2406                                                                 |
| <b>Category</b>           | Streets: Pavement                        | <b>Department</b>      | Public Works: Engineering                                              |
| <b>Project Type</b>       | Replacement                              | <b>Project Manager</b> | City Engineer                                                          |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Luchessa from Monterey to Rossi & Rossi from Luchessa Ave to Mayock Rd |



## Project Description and Purpose

This project would reconstruct Luchessa Avenue from Monterey Road to Rossi Lane and reconstruct Rossi Lane from Luchessa Avenue to Mayock Road. The project also includes new sidewalk on Luchessa Avenue between Monterey Road and Automall Parkway. The project would also install Class II bike lanes on Luchessa Avenue and Rossi Lane within the project limits, as well as other traffic stripes and pavement markings.

## Project Justification

The overall quality and condition of a road is measured using the Pavement Condition Index (PCI). PCI is a numerical index between 0 and 100, with 100 representing the best possible condition and 0 representing the worst possible condition. Pavement features such as the existence of cracking and potholes will impact the PCI classification.

The pavement within the project limits is very poor, with PCIs of 14 (Luchessa Avenue) and 18 (Rossi Lane). These roads are located along a commuter route and in an industrial area and are thus heavily traveled. The City has received numerous complaints from local commuters and business owners regarding the condition of these roads. In addition, these roads experience high maintenance costs due to their poor condition.

## Master Planning Documents

This project is not included in any master planning documents.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (EN2406)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|---------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Design        |             |      |      |      |      |      | \$408,000          | \$408,000          |
| CEQA          |             |      |      |      |      |      | \$1,000            | \$1,000            |
| Construction  |             |      |      |      |      |      | \$3,059,000        | \$3,059,000        |
| Con. Support  |             |      |      |      |      |      | \$612,000          | \$612,000          |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$4,080,000</b> | <b>\$4,080,000</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years     | Project Total      |
|----------------|-------------|------|------|------|------|------|--------------------|--------------------|
| Unfunded       |             |      |      |      |      |      | \$4,080,000        | <b>\$4,080,000</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$4,080,000</b> | <b>\$4,080,000</b> |

**Financial Comments**

This project is currently unfunded. City staff have submitted grant applications in attempts to secure funding to reconstruct these roads, but these attempts have been unsuccessful. Staff will continue to pursue funding opportunities and will also consider alternative treatment options that may reduce costs and make funding the project more feasible.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

This project would result in reduced maintenance costs.

|                           |                                             |                        |                              |
|---------------------------|---------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Parks Master Plan                           | <b>Project No.</b>     | PK2402                       |
| <b>Category</b>           | Parks and Trails:<br>Master Plans           | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | Studies & Reports                           | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve<br>City Infrastructure | <b>Location</b>        | Citywide                     |



## Project Description and Purpose

This project would create a Parks Master Plan for the City of Gilroy. The Parks Master Plan would assess the condition of the City's existing parks, conduct public outreach to identify community needs, and recommend improvements based on feedback from the public and the goals and policies within the 2040 General Plan. It will also identify potential funding sources for the proposed improvements. The plan will assist decision-makers in prioritizing future park improvements, allocating funding, and pursuing additional funding opportunities.

## Project Justification

The City's Parks & Recreation System Master Plan was last updated in September 2004. In addition to identifying park deficiencies and proposed improvements, the Parks & Recreation System Master Plan also evaluated recreation programs and special use facilities (e.g., Wheeler Community Center, Gilroy Museum, etc.). The Parks Master Plan will review, update, and build upon the capital improvements identified for parks within the 2004 Parks & Recreation System Master Plan. Having an adopted Parks Master Plan in place will allow the City to develop a Parks Impact Fee Program which will provide a funding source for park improvements throughout the City and will allow for continued programming of Recreation Services within the City's parks.

## Master Planning Documents

This project will create a Parks Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (PK2402)

| Project Costs  | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Consulting     |             |      |      |      |      |      | \$225,000        | <b>\$225,000</b> |
| Salaries/Wages |             |      |      |      |      |      | \$25,000         | <b>\$25,000</b>  |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$250,000</b> | <b>\$250,000</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$250,000        | <b>\$250,000</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$250,000</b> | <b>\$250,000</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

This project will not generate operational costs and will inform additional capital development in the future.

## Appendix C – Funded Studies/Plans (Within 5-Year CIP)

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|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Downtown Parking Management Plan         | <b>Project No.</b>     | 800110                    |
| <b>Category</b>           | Engineering: Plans & Programs            | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Studies & Reports                        | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Downtown                  |



## Project Description and Purpose

This project will fund a professional services agreement with a consultant to analyze the existing parking conditions in the Downtown and provide recommendations regarding parking management and supportive capital improvement needs.

## Project Justification

Parking management in the Downtown Core is a high priority for the City. It supports the Downtown and encourages economic development. The Gilroy Downtown Business Association (GDBA) completed an informal Downtown Parking Assessment in 2019 which identified a significant shortage in the number of parking spaces within the Downtown area. A Parking Management Plan will analyze opportunity areas in the Downtown to create additional parking, suggest strategies for optimizing use, and identify potential funding sources and strategies to pay for building and maintaining parking assets within the district. The program will be developed through a survey of residents and business owners, recommendations from the GDBA, additional research, and extensive public outreach. The Parking Management Plan will be used to develop goals for fair and consolidated parking management and may include recommendations for changes to City codes, administrative regulations, practices, procedures, and enforcement.

## Master Planning Documents

The Downtown Specific Plan, completed in 2005, calls for increased parking in the Downtown as well as a comprehensive Parking Management Plan. This project also supports the downtown and will encourage economic development.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800110)

| Project Costs   | Total Prior      | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|-----------------|------------------|------|------|------|------|------|----------------|------------------|
| Contract Admin. | \$25,721         |      |      |      |      |      |                | \$25,721         |
| Public Outreach | \$11,317         |      |      |      |      |      |                | \$11,317         |
| Consulting      | \$263,723        |      |      |      |      |      |                | \$263,723        |
| <b>Total</b>    | <b>\$300,761</b> |      |      |      |      |      |                | <b>\$300,761</b> |

| Funding Source                    | Total Prior      | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|-----------------------------------|------------------|------|------|------|------|------|----------------|------------------|
| Downtown Parking Management (202) | \$300,761        |      |      |      |      |      |                | \$300,761        |
| <b>Total</b>                      | <b>\$300,761</b> |      |      |      |      |      |                | <b>\$300,761</b> |

**Financial Comments**

This project received funding in FY23 and is currently underway. The project is expected to be completed in FY24.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | N/A      |
| Project Advertisement | FY23     |
| Project Construction  | N/A      |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                          |                        |                      |
|---------------------------|------------------------------------------|------------------------|----------------------|
| <b>Project Name</b>       | Shooting Range Assessment                | <b>Project No.</b>     | 800230               |
| <b>Category</b>           | Facilities: Specialized Facilities       | <b>Department</b>      | Facilities           |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | Facilities Manager   |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | 1300 Southside Drive |



## Project Description and Purpose

This project involves conducting an assessment to determine the lead abatement procedures necessary to bring the City's shooting range into compliance with Federal Environmental Protection Agency (EPA) standards, and to meet the provisions of the Clean Water Act. To satisfy these requirements, it may be necessary to construct overhead structures, drainage ditches and storage tanks, targets that encapsulate bullets, and other runoff collection devices. The extent of the required modifications will not be known until the study is completed. Phase I of the project will be the assessment and engineering of the abatement measures. Phase II will be construction and implementation of the corrective measures identified during Phase I analysis determination.

## Project Justification

This project is needed to bring the City's shooting range into compliance with Federal EPA regulations. It is needed to identify a system to ensure the lead is captured so it does not leach into the soil and transfer into the local groundwater aquifer.

## Master Planning Documents

This project is not specifically listed in any master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Police) (800230)

| Project Costs       | Total Prior     | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------------|-----------------|------------------|------|------|------|------|----------------|------------------|
| Consulting          | \$55,000        |                  |      |      |      |      |                | \$55,000         |
| Salaries/Wages      | \$8,800         |                  |      |      |      |      |                | \$8,800          |
| <b>Construction</b> |                 | \$200,000        |      |      |      |      |                | \$200,000        |
| <b>Equipment</b>    |                 | \$77,000         |      |      |      |      |                | \$77,000         |
| <b>Total</b>        | <b>\$63,800</b> | <b>\$277,000</b> |      |      |      |      |                | <b>\$340,800</b> |

| Funding Source   | Total Prior     | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|------------------|-----------------|------------------|------|------|------|------|----------------|------------------|
| Facilities (615) | \$63,800        | \$277,000        |      |      |      |      |                | \$340,800        |
| <b>Total</b>     | <b>\$63,800</b> | <b>\$277,000</b> |      |      |      |      |                | <b>\$340,800</b> |

**Financial Comments**

This project would be funded out of the Facilities Fund (615).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY23     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

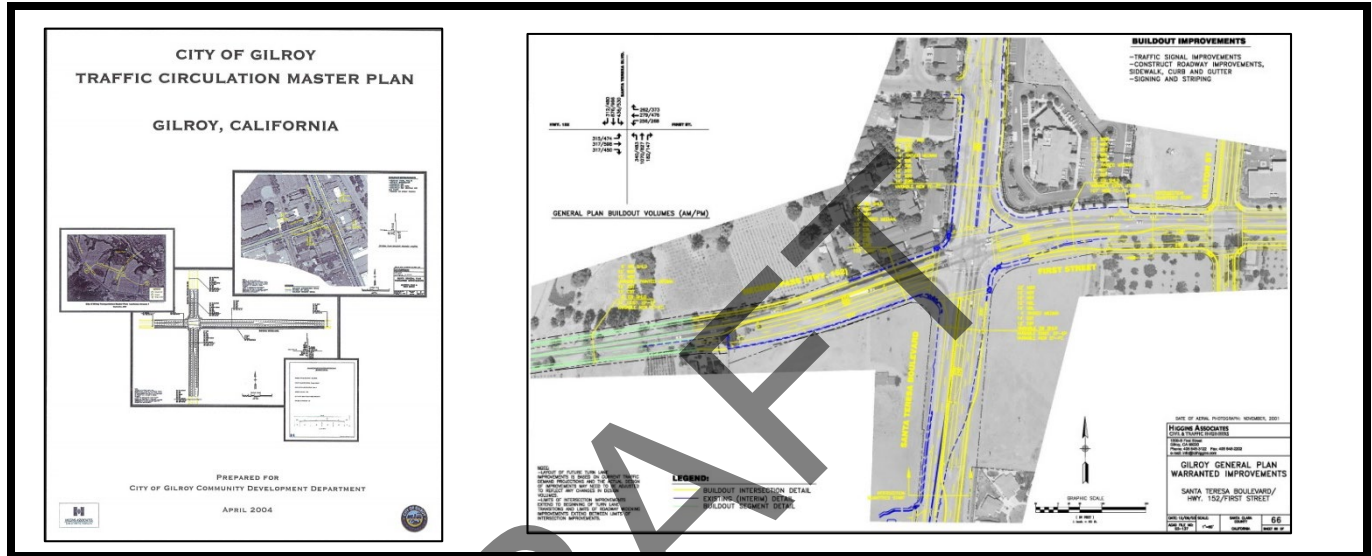
Operational costs are unknown but will involve continual lead abatement recycling efforts and runoff prevention.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                                               |                        |                           |
|---------------------------|---------------------------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Traffic Circulation Master Plan and Traffic Impact Fee Update | <b>Project No.</b>     | 800240                    |
| <b>Category</b>           | Engineering: Master Plans                                     | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | New                                                           | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                      | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

The Traffic Circulation Master Plan (TCMP) Update will include a review of transportation projects based on the 2040 General Plan and the City's travel forecast model. It will include the identification of all intersections (both short-term and long-term) that do not meet the City's adopted Level of Service (LOS) Standard, and will determine the level of improvements needed to bring levels of service into compliance. The traffic analysis will include a review of intersection operations, opportunities for needed improvements, and sufficient conceptual design to identify project challenges, project right-of-way needs, and preliminary cost estimates. The Traffic Impact Fee (TIF) update will include a nexus study to calculate the appropriate impact fees necessary to fund proposed infrastructure improvements required to support future growth as identified in the updated Traffic Circulation Master Plan and 2040 General Plan.

## Project Justification

The City's Traffic Circulation Master Plan and Traffic Impact Fee program have not had major updates since 2004. The documents need to be revised to correspond to the 2040 General Plan and the City's updated 2040 travel forecast model. The TIF Program establishes the amount of Traffic Impact Fees paid by developers, and the method for reimbursement of transportation-related development costs to developers after project completion. Modifications to the TIF program could make the collection of traffic impact fees more beneficial to the City.

## Master Planning Documents

The Traffic Circulation Master Plan Update will be consistent with the new GP Mobility Element.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800240)

| Project Costs | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Consulting    |             | \$400,000        |      |      |      |      |                | \$400,000        |
| <b>Total</b>  |             | <b>\$400,000</b> |      |      |      |      |                | <b>\$400,000</b> |

| Funding Source           | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|--------------------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Traffic Impact Fee (425) |             | \$400,000        |      |      |      |      |                | \$400,000        |
| <b>Total</b>             |             | <b>\$400,000</b> |      |      |      |      |                | <b>\$400,000</b> |

**Financial Comments**

This project will be funded using Traffic Impact Fees (425).

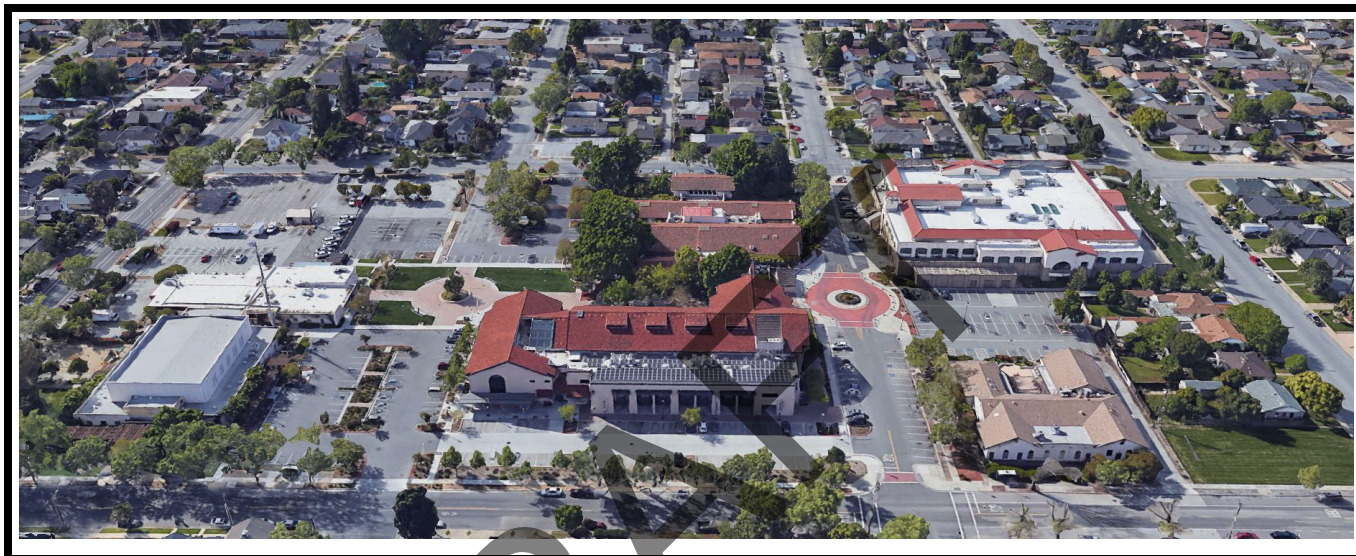
**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Advertisement | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                          |                        |                                 |
|---------------------------|------------------------------------------|------------------------|---------------------------------|
| <b>Project Name</b>       | Civic Center Master Plan                 | <b>Project No.</b>     | FC2403                          |
| <b>Category</b>           | Facilities: Building Systems             | <b>Department</b>      | Administration                  |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | Assistant to City Administrator |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Civic Center                    |



## Project Description and Purpose

The development of a Civic Center Master Plan would examine the City facilities within the City Hall complex area, to determine their remaining useful life, identify replacement costs, and identify a phasing plan for implementation. While the Police Station and Gilroy Library are relatively new buildings, other buildings within the complex area are in various degrees of deterioration and are in need of significant investment if the buildings are to be kept in service for the next decade. Buildings considered for review in the master plan effort include a Community Center, City Hall, the Senior Center, the City Hall Annex Building, Wheeler Auditorium, and the Dowdy building.

## Project Justification

The creation of a Civic Center Master Plan would assist the City in laying the groundwork for considering major and minor repairs to existing civic facilities, possible replacement of civic facilities, identifying the addition of desired amenities, and providing a road map for future improvements as funding becomes available. The improvements would address a number of City Council Strategic Goals.

## Master Planning Documents

This project is not included in any master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (FC2403)

| Project Costs | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Pre-Design    |             | \$750,000        |      |      |      |      |                | \$750,000        |
| Design        |             |                  |      |      |      |      |                |                  |
| Construction  |             |                  |      |      |      |      |                |                  |
| Con. Support  |             |                  |      |      |      |      |                |                  |
| <b>Total</b>  |             | <b>\$750,000</b> |      |      |      |      |                | <b>\$750,000</b> |

| Funding Source               | Total Prior | FY24             | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|------------------------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Public Facilities Fund (440) |             | \$750,000        |      |      |      |      |                | \$750,000        |
| <b>Total</b>                 |             | <b>\$750,000</b> |      |      |      |      |                | <b>\$750,000</b> |

**Financial Comments**

This project will be funded by the Public Facilities Fund (440). Cost savings from funds that were previously set aside by the City Council to fund the City Hall HVAC Replacement will be used to fund this project. The funding would pay for the development of a master plan. Construction funding for identified improvements would need to be secured at a later date.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Pre-Design    | FY24     |
| Project Advertisement | TBD      |
| Project Construction  | TBD      |
| Project Completion    | TBD      |

**Ongoing Operational Cost Impact**

There are no ongoing operational costs for this master plan development. Future costs associated with maintaining new facilities would have to be considered with any future project construction funding.

**Appendix D – Unfunded Studies/Plans (Recommended Beyond FY28)**

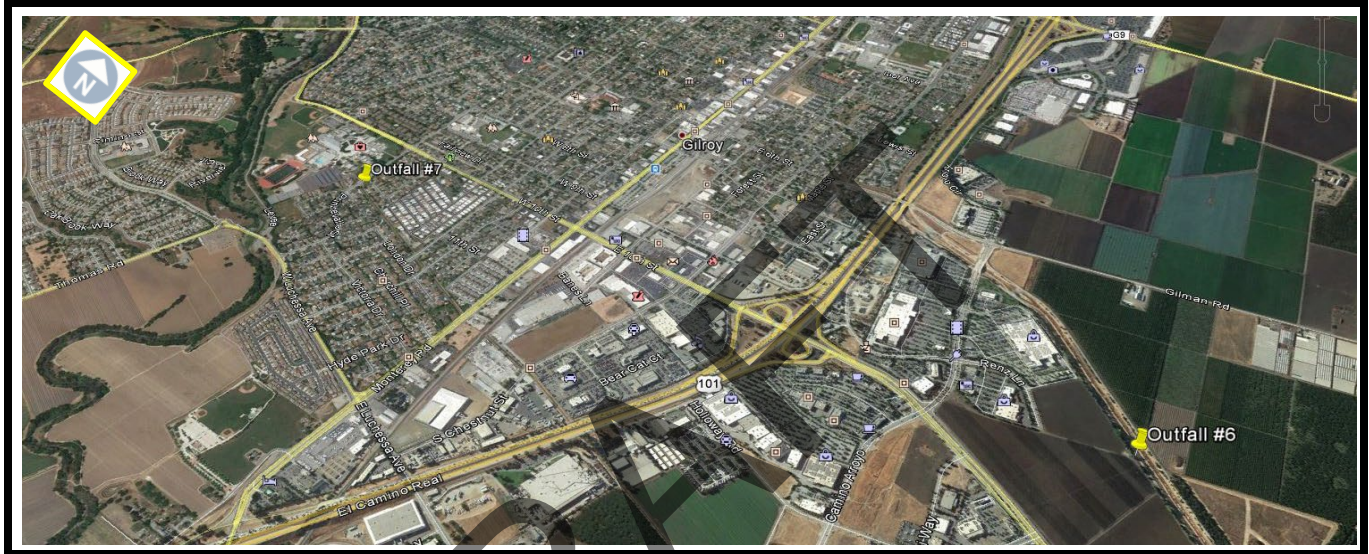
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|                           |                                                                    |                        |                                                  |
|---------------------------|--------------------------------------------------------------------|------------------------|--------------------------------------------------|
| <b>Project Name</b>       | Storm Outfalls #6 and #7 – Investigations and Monitoring for NPDES | <b>Project No.</b>     | 900220                                           |
| <b>Category</b>           | Engineering: Stormwater Compliance                                 | <b>Department</b>      | Public Works: Engineering                        |
| <b>Project Type</b>       | Studies & Reports                                                  | <b>Project Manager</b> | City Engineer                                    |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                           | <b>Location</b>        | West Branch Llagas Creek and Princevalle Channel |



## Project Description and Purpose

The purpose of this project is to identify and eliminate the source(s) of high levels of human bacteria coming from Outfall #6 (located in the West Branch of Llagas Creek) and Outfall #7 (located at the west end of Princevalle Channel). The project has four phases, as described below:

- 1) A Desktop Study was completed within the two drainage areas to identify high risk areas where underground stormwater pipes are most likely to be compromised.
- 2) Maintenance staff installed “Drains to Bay” medallions on all storm drain inlets in these catchment areas where illegal discharge could possibly be taking place.
- 3) Based on future requirements and testing, a CCTV Investigative Program might be required for all stormwater pipe segments identified in the high-risk zone. The focus would be to locate compromised underground pipes that allow infiltration and inflow of stormwater, containing high levels of human bacteria, during storm events.
- 4) A stormwater pipe repair program would then be generated to correct the compromised pipes.

## Project Justification

The City of Gilroy is required under State Law to do this work for compliance with the National Pollutant Discharge Elimination System (NPDES) Permit.

## Master Planning Documents

This project supports the City’s General Plan. Flood control, drainage, and water quality mitigation measures are included in the City’s General Plan Environmental Impact Report (EIR).

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900220)

| Project Costs | Total Prior     | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|---------------|-----------------|------|------|------|------|------|------------------|------------------|
| Pre-Design    | \$10,000        |      |      |      |      |      |                  | <b>\$10,000</b>  |
| Design        |                 |      |      |      |      |      | \$40,000         | <b>\$40,000</b>  |
| CEQA          |                 |      |      |      |      |      | \$1,000          | <b>\$1,000</b>   |
| Construction  |                 |      |      |      |      |      | \$200,000        | <b>\$200,000</b> |
| Con. Support  |                 |      |      |      |      |      | \$50,000         | <b>\$50,000</b>  |
| <b>Total</b>  | <b>\$10,000</b> |      |      |      |      |      | <b>\$291,000</b> | <b>\$301,000</b> |

| Funding Source                                   | Total Prior     | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|--------------------------------------------------|-----------------|------|------|------|------|------|------------------|------------------|
| General Fund - Environmental Programs (100-2404) | \$10,000        |      |      |      |      |      |                  | <b>\$10,000</b>  |
| Unfunded                                         |                 |      |      |      |      |      | \$291,000        | <b>\$291,000</b> |
| <b>Total</b>                                     | <b>\$10,000</b> |      |      |      |      |      | <b>\$291,000</b> | <b>\$301,000</b> |

**Financial Comments**

Funding for the cost of the video inspection and storm water pipe mitigation program has yet to be determined.

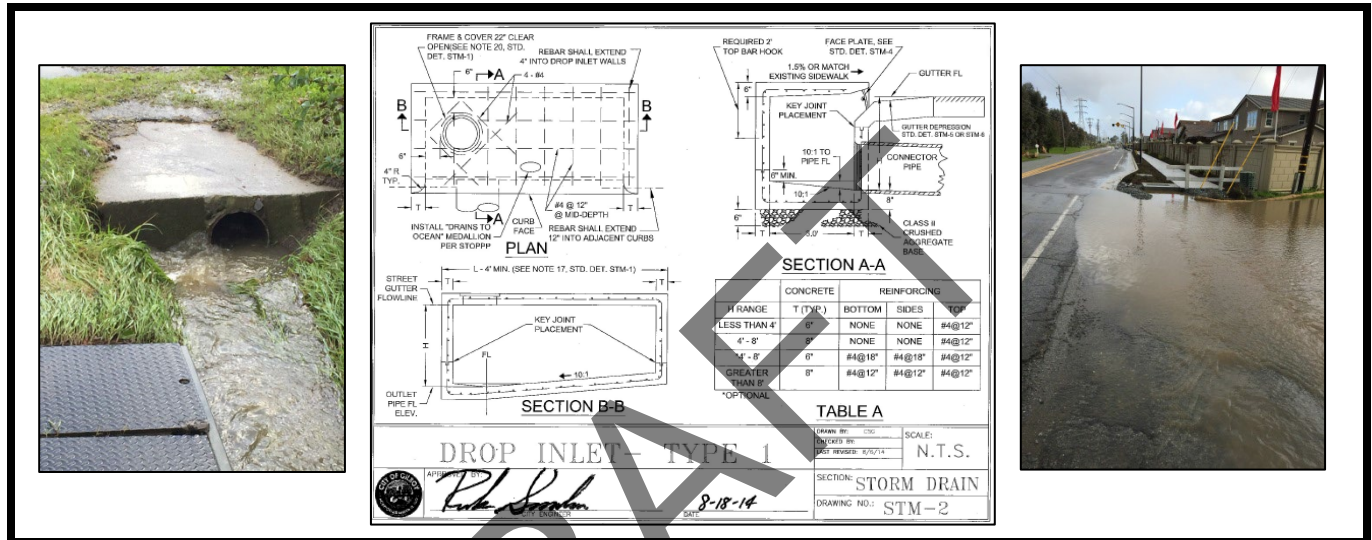
**Estimated Project Schedule**

| Project Phase  | Timeline    |
|----------------|-------------|
| Phase 1        | Complete    |
| Phase 2        | Complete    |
| Water Sampling | FY25        |
| Phase 3        | Beyond FY28 |
| Phase 4        | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Development of Stormwater Specifications | <b>Project No.</b>     | 900250                    |
| <b>Category</b>           | Engineering: Standard Drawings & Specs   | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Studies & Reports                        | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

This project will develop a set of specifications for the City to be in compliance with the regions stormwater requirements. These specifications will bring the City in compliance with the current Municipal General Permit. The specifications will provide guidance for staff and the development community regarding design and construction of storm water capture and treatment devices in compliance with stormwater requirements.

## Project Justification

The City is required to follow guidelines for stormwater design, construction, and management dictated by the Regional Water Quality Control Board. The City does not have a set of specifications that are up to date or in conformance with the current Board permit requirements. Having clear and concise specifications is a requirement by the State, and which the City has recently received Notice of Violations by the State in part related to the lack of stormwater specifications. Stormwater specifications will ensure compliance with State requirements, satisfy the existing Notice of Violations, and prevent penalties or future Notice of Violation from the Regional Board on this item.

## Master Planning Documents

This project supports the 2022 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900250)

| Project Costs  | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years  | Project Total   |
|----------------|-------------|------|------|------|------|------|-----------------|-----------------|
| Consulting     |             |      |      |      |      |      | \$76,000        | <b>\$76,000</b> |
| Salaries/Wages |             |      |      |      |      |      | \$13,200        | <b>\$13,200</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$89,200</b> | <b>\$89,200</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years  | Project Total   |
|----------------|-------------|------|------|------|------|------|-----------------|-----------------|
| Unfunded       |             |      |      |      |      |      | \$89,200        | <b>\$89,200</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$89,200</b> | <b>\$89,200</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

|                           |                                                            |                        |                           |
|---------------------------|------------------------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Update to the City's Trails Master Plan (Bike Master Plan) | <b>Project No.</b>     | 900260                    |
| <b>Category</b>           | Engineering: Master Plans                                  | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Studies & Reports                                          | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                   | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

This project would update the City's Trails Master Plan using a consultant specializing in bike and pedestrian planning. The Master Plan would be updated to match the City's current bicycle infrastructure, review gaps in the bike network, recommend system upgrades, evaluate the network for enhancements or modifications, and recommend alternate routes for those no longer safe or reasonable. The plan would evaluate bike best practices/systems and make recommendations for enhancements. The plan would also identify at least ten high priority projects that would be individually chartered and estimated for future grant or CIP funding consideration. Input would be obtained from the community through a series of community outreach meetings, and through the City's website.

## Project Justification

Typically, bike Master Plans should be updated every five to ten years. The 2005 Trails Master Plan is in need of update. This would keep the City up to date on current bike trends and other safety considerations. This update would meet a number of high priority goals identified by the City's Bicycle and Pedestrian Commission (BPC). The City was also recently recognized as a Bronze Bicycle Friendly Community. Upgrading the Master Plan would be in line with that honor. The Trails Master Plan is 18 years old and should have been updated at least five to ten years ago. This project should be a priority in the next one to two years.

## Master Planning Documents

This project would update the City's current Trails Master Plan (Bike Master Plan).

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900260)

| Project Costs  | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Consulting     |             |      |      |      |      |      | \$332,000        | <b>\$332,000</b> |
| Salaries/Wages |             |      |      |      |      |      | \$51,700         | <b>\$51,700</b>  |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$383,700</b> | <b>\$383,700</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$383,700        | <b>\$383,700</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$383,700</b> | <b>\$383,700</b> |

**Financial Comments**

This project is currently unfunded.

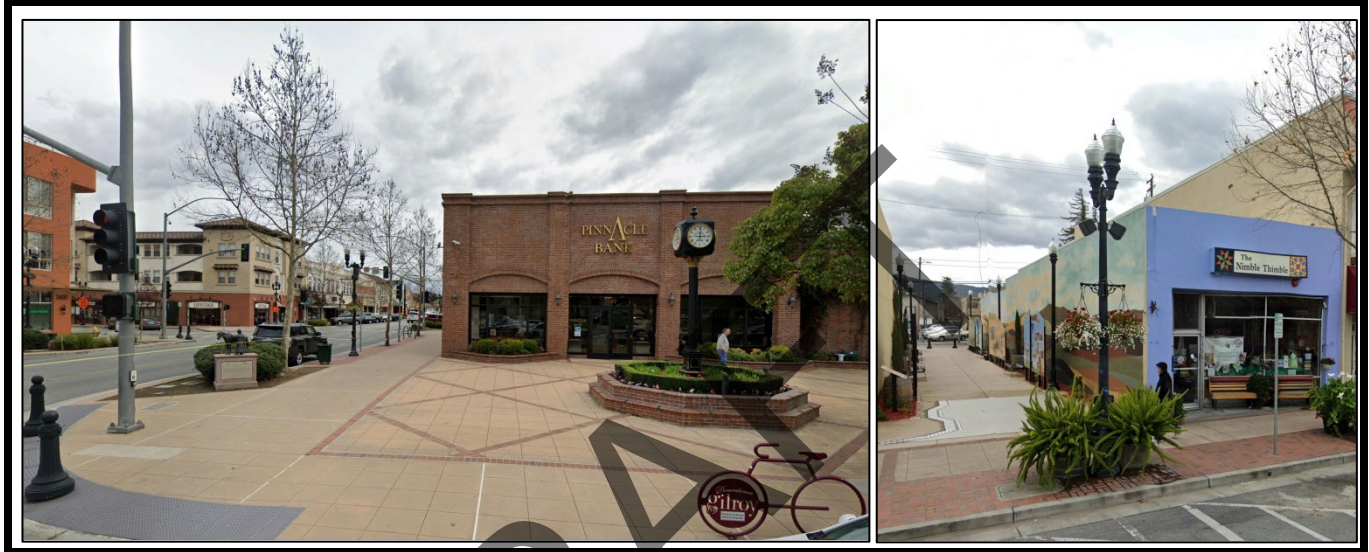
**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Advertisement | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Development of a Pedestrian Master Plan  | <b>Project No.</b>     | 900270                    |
| <b>Category</b>           | Engineering: Master Plans                | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Studies & Reports                        | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

This project would develop a Pedestrian Master Plan using a consultant specializing in pedestrian and accessible planning. It would define pedestrian standards for the City including sidewalk widths; high-priority pedestrian zones or paths of travel; right-of-way zones including furniture, walkway, and sidewalk seating for the Downtown; and identify pedestrian needs throughout the community. It could also include Safe Routes to School improvements. The plan would evaluate best practices, make recommendations for enhancements, and identify at least ten high-priority projects which would be individually chartered and estimated for future grant or CIP funding consideration. Input would be obtained from residents through a series of public outreach meetings and through the City's website.

## Project Justification

The City currently has a Trails (and Bike) Master Plan but not a pedestrian-specific master plan. In cases where pedestrian and bicycle needs are combined into one document, the emphasis is usually towards bicycle improvements. The Trails Master Plan is almost silent to the needs of pedestrians and does not include sidewalk or pathway information. Creating this Master Plan would also meet a number of high-priority goals identified by the City's Bicycle and Pedestrian Commission (BPC).

## Master Planning Documents

This project would create a Pedestrian Master Plan, which the City does not currently have. The Pedestrian Master Plan could be developed in conjunction with the Bicycle Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900270)

| Project Costs  | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Consulting     |             |      |      |      |      |      | \$494,000        | <b>\$494,000</b> |
| Salaries/Wages |             |      |      |      |      |      | \$44,000         | <b>\$44,000</b>  |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$538,000</b> | <b>\$538,000</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$538,000        | <b>\$538,000</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$538,000</b> | <b>\$538,000</b> |

**Financial Comments**

This project is currently unfunded.

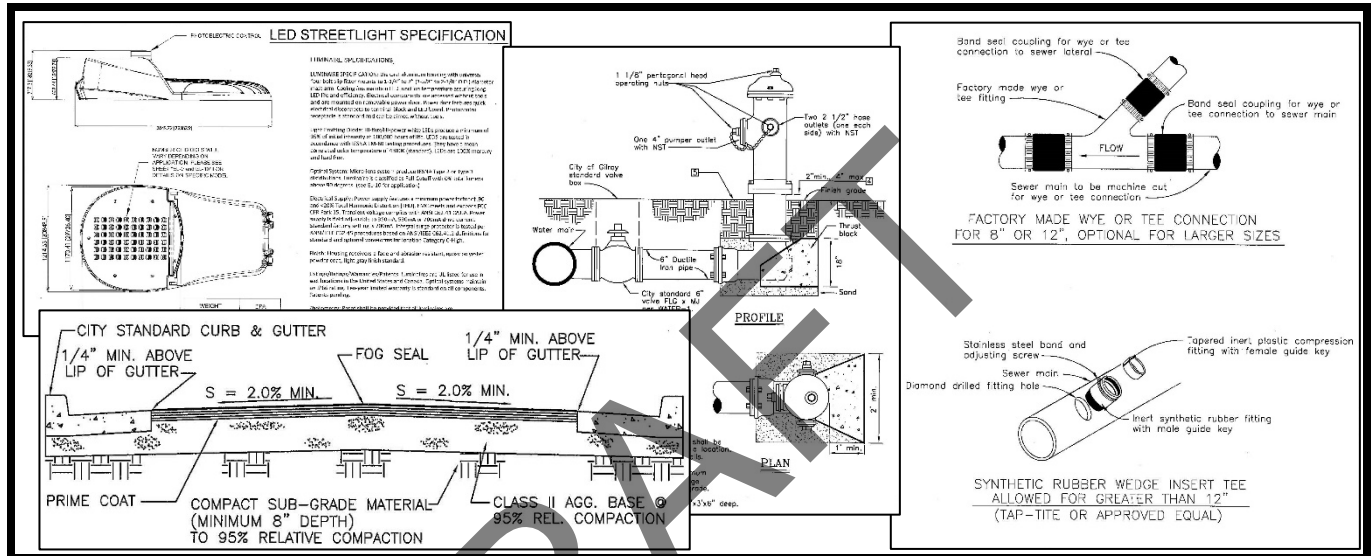
**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

| Project Name       | Update to the City's Standard Drawings/Specifications/ Design Standards | Project No.     | 900280                    |
|--------------------|-------------------------------------------------------------------------|-----------------|---------------------------|
| Category           | Engineering: Standard Drawings & Specs                                  | Department      | Public Works: Engineering |
| Project Type       | Studies & Reports                                                       | Project Manager | City Engineer             |
| Council Priorities | Maintain and Improve City Infrastructure                                | Location        | Citywide                  |



## Project Description and Purpose

This project would update the City's Standard Drawings, Engineering Specifications, and Engineering Design Standards to current industry standard practices. This would be done through the use of a consultant hired through an RFP process.

## Project Justification

It's important to keep up to date on current engineering standards and best practices. The current City Standard Details and specifications were recently updated in 2014. The City's specifications are inadequate for a city the size of Gilroy, which needs a full set of Engineering Design Specifications and Design Standards that meet current industry standards and addresses emerging issues and requirements. In addition, the City's current Standard Details, although recently updated, are still outdated. There is a need to reevaluate the way improvements are constructed in the City's right-of-way, and to develop comprehensive standards and guidance documents to direct the construction of future improvements.

## Master Planning Documents

This project supports the City's General Plan and Water System, Sewer System, Storm Drainage System, Trails, and Parks Master Plans by providing for properly-designed public infrastructure.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900280)

| Project Costs  | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Consulting     |             |      |      |      |      |      | \$105,700        | <b>\$105,700</b> |
| Salaries/Wages |             |      |      |      |      |      | \$9,000          | <b>\$9,000</b>   |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$114,700</b> | <b>\$114,700</b> |
|                |             |      |      |      |      |      |                  |                  |
| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
| Unfunded       |             |      |      |      |      |      | \$114,700        | <b>\$114,700</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$114,700</b> | <b>\$114,700</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Development of an ADA Transition Plan    | <b>Project No.</b>     | 900290                    |
| <b>Category</b>           | Engineering: Plans & Programs            | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Studies & Reports                        | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

This project would develop an ADA Transition Plan for the City of Gilroy. An ADA Transition Plan details a program that will bring a city's programs, procedures, practices, facilities, sidewalks and curb ramps into compliance with Americans with Disabilities Act (ADA) requirements. The plan would be developed with the help of a consultant that specializes in this area of expertise.

## Project Justification

The Americans with Disabilities Act (ADA) of 1990 provides comprehensive civil rights protections to qualified individuals with disabilities in the areas of employment, public accommodations, State and Local government services and telecommunications. Cities are required to have an ADA Transition Plan. The Transition Plan will be developed with input from community members and is intended to ensure access to City facilities, programs and services. Items identified in the ADA Transition Plan will be incorporated into all applicable Capital Improvement Projects. The plan will require ADA assessment of City facilities and buildings, as well as City infrastructure in the public right-of-way.

## Master Planning Documents

This project supports the City's Traffic Circulation Master Plan by providing safe and well-maintained access for disabled persons.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900290)

| Project Costs  | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Consulting     |             |      |      |      |      |      | \$222,000        | <b>\$222,000</b> |
| Salaries/Wages |             |      |      |      |      |      | \$18,000         | <b>\$18,000</b>  |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$240,000</b> | <b>\$240,000</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$240,000        | <b>\$240,000</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$240,000</b> | <b>\$240,000</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

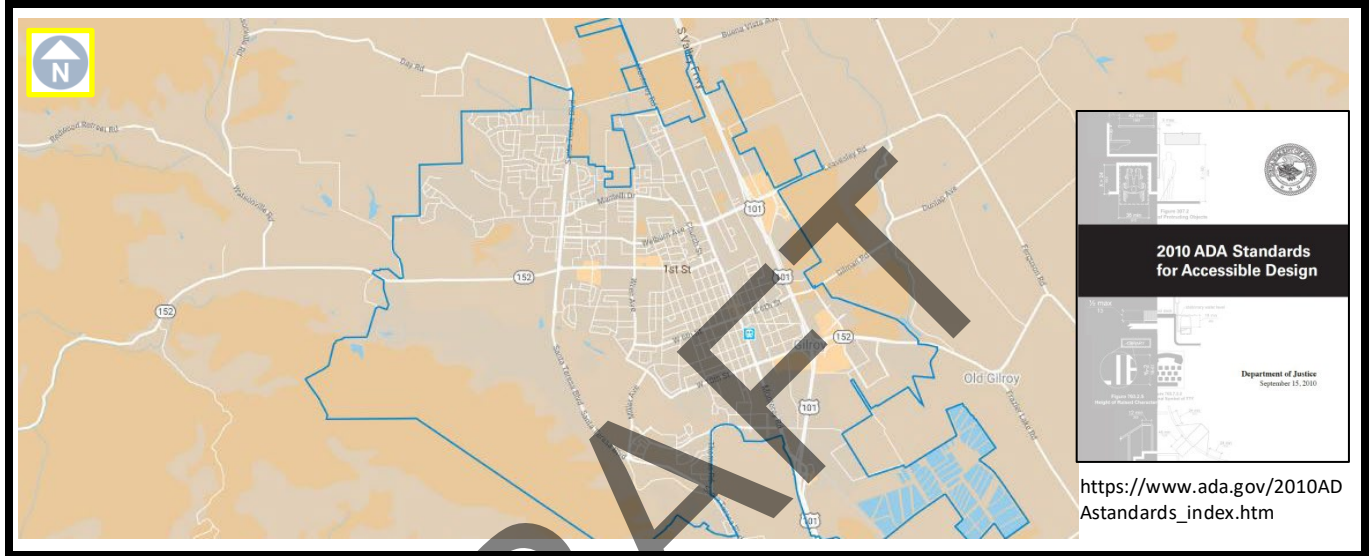
**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

|                           |                                           |                        |                    |
|---------------------------|-------------------------------------------|------------------------|--------------------|
| <b>Project Name</b>       | ADA Assessment – City Facilities Citywide | <b>Project No.</b>     | 900360             |
| <b>Category</b>           | Facilities: Buildings                     | <b>Department</b>      | Facilities         |
| <b>Project Type</b>       | Studies & Reports                         | <b>Project Manager</b> | Facilities Manager |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure  | <b>Location</b>        | Citywide           |



## Project Description and Purpose

The City owns facilities with restrooms, entry doors, walkways, etc. that do not comply with the Americans with Disabilities Act (ADA). This project involves hiring a consultant to thoroughly analyze City facilities for ADA compliance. The results of the analysis would be summarized in a report and would include recommendations for developing a scope of work for improvements which would be completed by a contractor.

## Project Justification

This project would make City facilities more accessible for people with disabilities, and it would bring the City into compliance with ADA requirements.

## Master Planning Documents

This project is not listed in any master plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900360)

| Project Costs  | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Consulting     |             |      |      |      |      |      | \$127,000        | <b>\$127,000</b> |
| Salaries/Wages |             |      |      |      |      |      | \$6,600          | <b>\$6,600</b>   |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$133,600</b> | <b>\$133,600</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$133,600        | <b>\$133,600</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$133,600</b> | <b>\$133,600</b> |

**Financial Comments**

This project is currently unfunded. The cost to bring the deficient buildings up to ADA compliance would be determined based on the deficiencies identified thorough the study.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.



|                           |                                           |                        |                              |
|---------------------------|-------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Christmas Hill Ranch Site Master Planning | <b>Project No.</b>     | 900650                       |
| <b>Category</b>           | Parks and Trails: Master Plans            | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | Studies & Reports                         | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure  | <b>Location</b>        | 7049 and 7050 Miller Avenue  |



## Project Description and Purpose

This project would update and complete the Master Plan for the Christmas Hill Park complex, which is outdated. The update would include the Ranch Site, the Hillside addition, and the Uvas Creek channel. Due to the complex interrelations with varying use and need areas, this project is needed as soon as possible to guide actions which will have lasting impacts on health, safety, environmental protection, and best public benefits. Proper time should be allowed to complete the plan adequately, suggesting a multi-year schedule to coordinate with planning experts, City departments, state agencies and the public.

## Project Justification

There is an old Master Plan for Christmas Hill Park, but significant additions and improvements have been made without updating the plan. The important adjacent interrelation with the Uvas Creek channel and wildlife habitat should be explored and properly planned with regard to their unique needs and opportunities. Important decisions are required related to restrooms, demolition of out of date and dilapidated facilities, preservation of historic features, addition of barbecue areas, upgraded trail planning, and adequate lighting. As the focal point of the Gilroy Garlic Festival, and adjacent to a protected fishery, master planning this area is imperative to assure public needs are met while protecting the environment and preserving historic resources.

## Master Planning Documents

There have been significant additions and improvements done at Christmas Hill Park that are not included in the master plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900650)

| Project Costs  | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Consulting     |             |      |      |      |      |      | \$506,323        | <b>\$506,323</b> |
| Salaries/Wages |             |      |      |      |      |      | \$49,500         | <b>\$49,500</b>  |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$555,823</b> | <b>\$555,823</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$555,823        | <b>\$555,823</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$555,823</b> | <b>\$555,823</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

This project will not generate operational costs and will inform additional capital development in the future.

|                           |                                          |                        |                              |
|---------------------------|------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Farrell Park Facility Master Planning    | <b>Project No.</b>     | 900660                       |
| <b>Category</b>           | Parks and Trails: Master Plans           | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | Studies & Reports                        | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Wren Avenue and Vickery Lane |



## Project Description and Purpose

This project would complete the conceptual master planning and cost estimating for this under-utilized and underdeveloped neighborhood park at the corner of Wren Avenue and Vickery Lane.

## Project Justification

The Farrell Park Site, dedicated and built by a developer a few years ago as an open space, is currently not developed as a full use neighborhood park. Open turf was the interim use plan during the recession. A Master Plan will provide a structure to move forward on constructing park improvements and provide shovel ready plans for grant competition and state park funding opportunities. The project will investigate the needs of the community and assess City park organization documents to best meet the needs of the City and surrounding neighborhoods.

## Master Planning Documents

The project provides a safe and well-maintained park which is the focus of the Parks Master Plan. This neighborhood park site has been pending master plan guidance since acquisition in 2004.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900660)

| Project Costs  | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Consulting     |             |      |      |      |      |      | \$266,000        | <b>\$266,000</b> |
| Salaries/Wages |             |      |      |      |      |      | \$40,700         | <b>\$40,700</b>  |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$306,700</b> | <b>\$306,700</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$306,700        | <b>\$306,700</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$306,700</b> | <b>\$306,700</b> |

**Financial Comments**

This project is currently unfunded.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There will be no operational costs as a result of the plan. However, when capital development of the site is completed there will be the need for contract additions with a landscape maintenance contractor and additional work load for Parks staff.



|                           |                                                          |                        |                                                     |
|---------------------------|----------------------------------------------------------|------------------------|-----------------------------------------------------|
| <b>Project Name</b>       | Uvas Creek Staging and Neighborhood Park Master Planning | <b>Project No.</b>     | 900670                                              |
| <b>Category</b>           | Parks and Trails: Master Plans                           | <b>Department</b>      | Public Works: Parks                                 |
| <b>Project Type</b>       | Studies & Reports                                        | <b>Project Manager</b> | Deputy Director Public Works                        |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                 | <b>Location</b>        | DeBell Uvas Creek Park Preserve/Christmas Hill Park |



## Project Description and Purpose

This project would complete the Park Master Plan and conceptual construction cost estimating for both a neighborhood serving park and public access for nearby DeBell Uvas Creek Park Preserve and related Class I bicycle pathways. The site is located at the northwest corner of Uvas Park drive and Miller Avenue.

## Project Justification

A fully vetted park master planning process with significant community outreach is needed for this five-acre park parcel which has been held since 2001. This neighborhood park site directly joins the Uvas Creek channel and DeBell Uvas Creek Park Preserve. The City's intent in acquiring this parcel was to provide both a needed neighborhood park to nearby residents and a complementary park preserve access point with destination park amenities (e.g., parking lot and restrooms). Completing a site master plan and the required CEQA process will greatly help if and when the City competes for grant funding opportunities. Proper and early planning of the future improvements of this park in advance of any potential public pressure to complete the improvements will help avoid haphazard park development. This park planning step will at a minimum ensure that the City Council strategic goals and public needs are clear and are followed into the design and development stage.

## Master Planning Documents

This project is listed in the Parks Master Plan.



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**UNFUNDED**

**Project Funding**

(Public Works) (900670)

| Project Costs  | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Consulting     |             |      |      |      |      |      | \$314,000        | <b>\$314,000</b> |
| Salaries/Wages |             |      |      |      |      |      | \$49,500         | <b>\$49,500</b>  |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$363,500</b> | <b>\$363,500</b> |

| Funding Source | Total Prior | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$363,500        | <b>\$363,500</b> |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$363,500</b> | <b>\$363,500</b> |

**Financial Comments**

This project is currently unfunded. Future funding could come from impact fees, state park development grants, and matching funds from the General Fund (100).

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | Beyond FY28 |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

There are no operational costs related to the development of the Master Plan for this site. Once physical improvements are constructed on the site, there will be operational and maintenance costs. The extent of such costs will depend upon the results of the Master Plan.

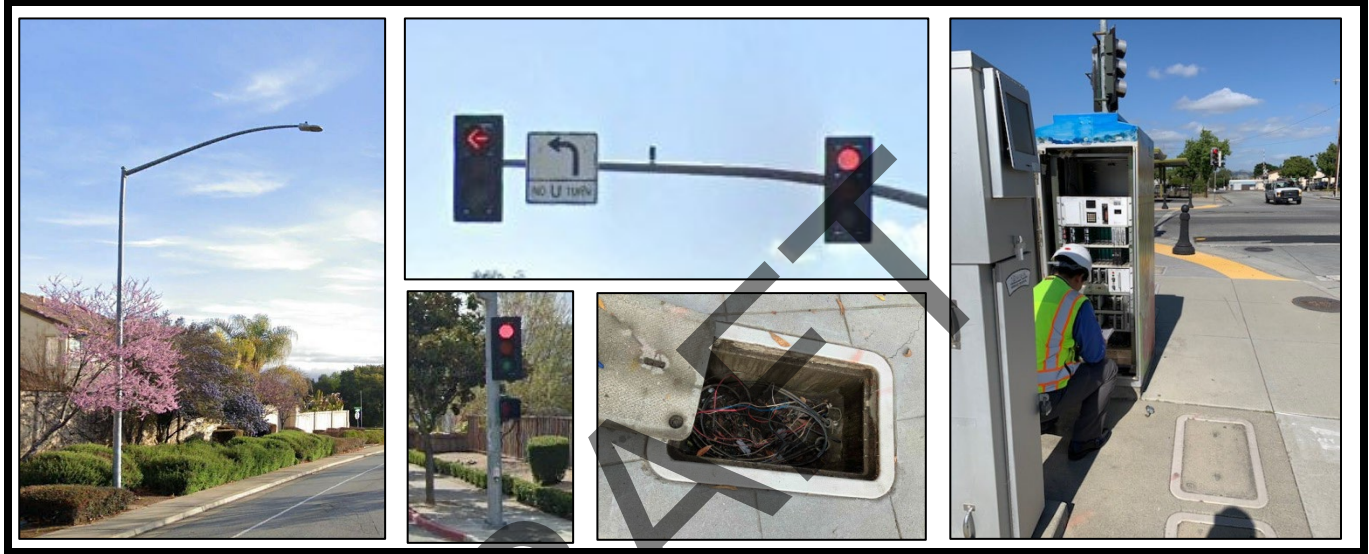
## Appendix E – Miscellaneous Funded CIP Projects (Within 5-Year CIP)

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|                           |                                          |                        |                           |
|---------------------------|------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Annual Signal/Street Light Maintenance   | <b>Project No.</b>     | 800340                    |
| <b>Category</b>           | Streets: Traffic Signals                 | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                           | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

The purpose of this project is to maintain the City's current inventory of traffic signals and street lights.

## Project Justification

Currently, the City owns and maintains 33 traffic signals and 4,757 streetlights. In addition, the City also maintains 11 traffic signals owned by Caltrans. Both the traffic signal and streetlight systems require regular maintenance that includes, but is not limited to:

- Monthly Routine Maintenance
- Three-Month Routine Maintenance
- Six-Month Routine Maintenance
- Annual Routine Maintenance

The Public Works Department does not have a functional unit dedicated to regular and emergency traffic signal and streetlight maintenance. The Department fulfills this need with the help of a specialized maintenance contractor.

## Master Planning Documents

This project supports the goals of the City's Traffic Circulation Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800340)

| Project Costs              | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|----------------------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| Traffic Signal Maintenance |             | \$116,520        | \$122,346        | \$128,463        | \$134,886        | \$141,631        |                | \$643,846          |
| Street Light Maintenance   |             | \$100,000        | \$105,000        | \$110,250        | \$115,763        | \$121,551        |                | \$552,564          |
| USA Markings               |             | \$100,000        | \$105,000        | \$110,250        | \$115,763        | \$121,551        |                | \$552,564          |
| Additional Services        |             | \$5,000          | \$5,250          | \$5,513          | \$5,788          | \$6,078          |                | \$27,629           |
| <b>Total</b>               |             | <b>\$321,520</b> | <b>\$337,596</b> | <b>\$354,476</b> | <b>\$372,200</b> | <b>\$390,810</b> |                | <b>\$1,776,602</b> |

| Funding Source  | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years | Project Total      |
|-----------------|-------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| Gas Taxes (205) |             | \$321,520        | \$337,596        | \$354,476        | \$372,200        | \$390,810        |                | \$1,776,602        |
| <b>Total</b>    |             | <b>\$321,520</b> | <b>\$337,596</b> | <b>\$354,476</b> | <b>\$372,200</b> | <b>\$390,810</b> |                | <b>\$1,776,602</b> |

**Financial Comments**

This project will be funded by the Gas Taxes Fund (205).

**Estimated Project Schedule**

| Project Phase                                    | Timeline |
|--------------------------------------------------|----------|
| Streetlight, Signal Maintenance and USA Markings | Annually |

**Ongoing Operational Cost Impact**

There could be potential reductions in emergency maintenance costs because of proper signal upkeep as a result of this project.



|                           |                                                      |                        |                                 |
|---------------------------|------------------------------------------------------|------------------------|---------------------------------|
| <b>Project Name</b>       | Cohansey Avenue/Terri Court Storm Drain Improvements | <b>Project No.</b>     | 800430                          |
| <b>Category</b>           | Storm Drain: Storm Collection                        | <b>Department</b>      | Public Works: Engineering       |
| <b>Project Type</b>       | New                                                  | <b>Project Manager</b> | CIP Engineer                    |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure             | <b>Location</b>        | Cohansey Avenue and Terri Court |



## Project Description and Purpose

This project will address storm runoff issues at the intersection of Cohansey Avenue and Terri Court. The drainage problems arise from a combination of the following factors:

1. Lack of adequate City drainage system in the vicinity of the property
2. Major land release from surrounding properties along Terri Court and other land uses, primarily agricultural
3. Increased 100-year frequency storms and saturated ground

## Project Justification

In the past few years, the property owner at 655 Cohansey Avenue has submitted several requests to the City Public Works, Operations Division to address flooding issues. This property sits at the edge of City and County boundary. In the past, City forces (and at times County maintenance crews) have performed minor ditch grading and debris cleanup effort which has addressed the problem to a certain extent. However, detailed analysis of the problem needs to be conducted and design plans developed to identify a more sustainable solution.

## Master Planning Documents

This project is not included in the 2023 Storm Drainage System Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800430)

| Project Costs | Total Prior | FY24            | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total   |
|---------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| Design        |             | \$25,322        |      |      |      |      |                | \$25,322        |
| CEQA          |             | \$1,277         |      |      |      |      |                | \$1,277         |
| Construction  |             |                 |      |      |      |      |                |                 |
| Con. Support  |             |                 |      |      |      |      |                |                 |
| <b>Total</b>  |             | <b>\$26,599</b> |      |      |      |      |                | <b>\$26,599</b> |

| Funding Source                       | Total Prior | FY24            | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total   |
|--------------------------------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| Storm Drain Development Impact (410) |             | \$26,599        |      |      |      |      |                | \$26,599        |
| <b>Total</b>                         |             | <b>\$26,599</b> |      |      |      |      |                | <b>\$26,599</b> |

**Financial Comments**

This project is funded by the Storm Drain Development Impact Fund (410).

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | FY24        |
| Project Advertisement | Beyond FY28 |
| Project Construction  | Beyond FY28 |
| Project Completion    | Beyond FY28 |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal.

|                           |                                                      |                        |                           |
|---------------------------|------------------------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | State Trash Amendments Stormwater Compliance Project | <b>Project No.</b>     | 800460                    |
| <b>Category</b>           | Engineering: Stormwater Compliance                   | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | New                                                  | <b>Project Manager</b> | City Engineer             |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure             | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

On April 7, 2015, the State Water Resources Control Board (SWRCB) adopted the Statewide Trash Provisions which address the impacts trash has on the beneficial uses of surface waters. The Trash Provisions establish a statewide water quality objective for trash and a prohibition of trash discharge. The City is required to demonstrate full compliance with the Trash Provisions by 2030, with preliminary milestones of 35% by 2026 and 70% by 2028. The City will complete this project as required under the State-Issued Trash Amendments and upcoming reissued NPDES Permit (anticipated in 2024). The proposed project will ultimately include all expenses related to compliance with the Trash Amendments. The tasks necessary to achieve compliance will include resources to ground-truth the infrastructure shown in stormwater maps, design, installation, and long-term maintenance of full trash capture devices. The design and installation of the trash capture devices will be conducted by an outside contractor.

## Project Justification

Full compliance with the Trash Provisions will require the City to install, operate, and maintain State-certified Full Capture System (FCS) devices that capture all trash down to five millimeters in size from Priority Land Use areas (PLUs) which include Commercial, Mixed Use, Industrial, High Density Residential, and Transit Oriented Areas.

## Master Planning Documents

This project supports the City's General Plan and Storm Drain Master Plan to the extent the proposed systems provide increased capacity. Flood control, drainage, and water quality mitigation measures are included in the City's General Plan Environmental Impact Report (EIR).

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800460)

| Project Costs | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28            | Beyond 5 Years     | Project Total      |
|---------------|-------------|------------------|------------------|------------------|------------------|-----------------|--------------------|--------------------|
| Design/Const. |             | \$118,800        | \$118,800        | \$237,600        | \$470,737        | \$10,000        | \$2,344,063        | \$3,300,000        |
| <b>Total</b>  |             | <b>\$118,800</b> | <b>\$118,800</b> | <b>\$237,600</b> | <b>\$470,737</b> | <b>\$10,000</b> | <b>\$2,344,063</b> | <b>\$3,300,000</b> |

| Funding Source                           | Total Prior | FY24             | FY25             | FY26             | FY27             | FY28            | Beyond 5 Years     | Project Total      |
|------------------------------------------|-------------|------------------|------------------|------------------|------------------|-----------------|--------------------|--------------------|
| Storm Drain Development Impact Fee (410) |             | \$118,800        | \$118,800        | \$237,600        | \$470,737        | \$10,000        |                    | \$955,937          |
| Unfunded                                 |             |                  |                  |                  |                  |                 | \$2,344,063        | \$2,344,063        |
| <b>Total</b>                             |             | <b>\$118,800</b> | <b>\$118,800</b> | <b>\$237,600</b> | <b>\$470,737</b> | <b>\$10,000</b> | <b>\$2,344,063</b> | <b>\$3,300,000</b> |

**Financial Comments**

A Trash Amendments Cost Analysis was completed in FY23. The City will have until the year 2030 to reach full compliance with the Trash Amendments. To reach the 70% compliance milestone by 2028, \$1,683,000 in funding would be required. An additional \$1,617,000 would be needed to reach the 100% milestone by 2030. However, only \$955,937 in funding has been identified for FY24 through FY28. As a result, \$727,063 of project costs are unfunded for FY27 and FY28. In addition, \$1,617,000 in project costs are unfunded beyond FY28.

These costs do not include the operation and maintenance costs for long-term maintenance of the installed devices.

There is potential for alternative compliance options to help meet these requirements. These alternative options allow for flexibility in the compliance milestones where funding may be distributed differently amongst the years, depending on how the City decides to comply.

**Estimated Project Schedule**

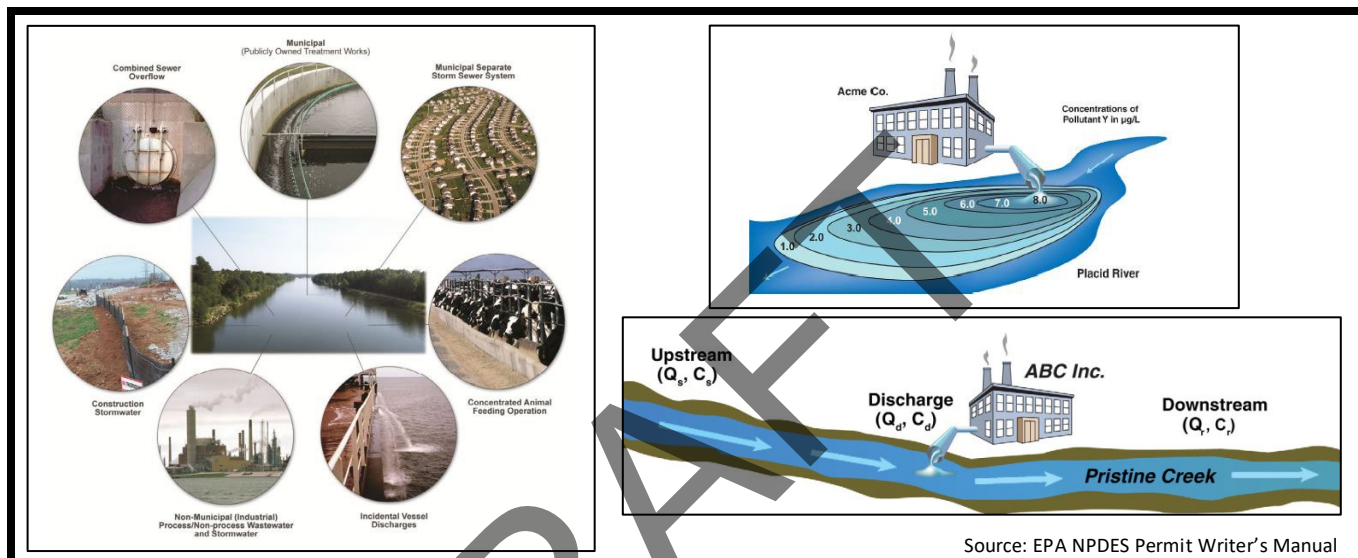
| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Design        | FY24 – FY28 |
| Project Advertisement | FY24 – FY28 |
| Project Construction  | FY25 – FY30 |
| Project Completion    | FY30        |

**Ongoing Operational Cost Impact**

Based on the Trash Amendment Cost Analysis, the anticipated operational and maintenance costs associated with this project are approximately \$49,725,000 for in-house staff. Beyond five years, the ongoing costs may be approximately \$47,775,000. This includes the rental of a vac truck at \$500/hour. Not included is an estimated cost to purchase a street sweeper to help keep the trash capture devices clean. A street sweeper is between \$50,000 to \$100,000, depending on the truck selected. A street sweeper will help decrease maintenance needed on the trash capture devices by removing leaves and sediment debris on-land before entering the trash capture devices.



| Project Name       | Stormwater NPDES Compliance              | Project No.     | 800470                    |
|--------------------|------------------------------------------|-----------------|---------------------------|
| Category           | Engineering: Stormwater Compliance       | Department      | Public Works: Engineering |
| Project Type       | Studies & Reports                        | Project Manager | City Engineer             |
| Council Priorities | Maintain and Improve City Infrastructure | Location        | Citywide                  |



## Project Description and Purpose

This project involves preparing the plans and studies required for compliance under the National Pollutant Discharge Elimination System (NPDES) Program. The work will include receiving water monitoring, outfall water monitoring, dry weather illicit discharge water monitoring, and microbial source tracking. In addition, the project will include construction inspection support, GIS mapping, and public outreach materials. It will also include completion of Water Quality Monitoring Reports, Total Maximum Daily Load (TMDL) Status Updates, and Geodatabase updates for Annual State Reporting. These efforts are based on the current NPDES Permit. A new permit is anticipated to become effective in 2024. It is currently anticipated that the new permit will build on existing provisions and programs, as well as include new significant provisions. The new permit will require new resources to implement that are not included here.

## Project Justification

The project is proposed for City compliance with the requirements of the City's Phase II National Pollutant Discharge Elimination System (NPDES) Stormwater Permit. This project will be ongoing into perpetuity. Costs will change over time as new requirements are introduced by the State/Regional Water Board.

## Master Planning Documents

This project is not listed in any master plan document, but provides for flood control, drainage, and water quality mitigation measures that are included in the City's General Plan Environmental Impact Report (EIR).



**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (800470)

| Project Costs                     | Total Prior      | FY24            | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years   | Project Total      |
|-----------------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Water Monitoring Requirements     | \$299,700        | \$47,826        | \$72,538         | \$48,617         | \$75,505         | \$49,455         | \$78,649         | <b>\$672,290</b>   |
| Post Construction Requirements    | \$124,600        | \$8,747         | \$9,010          | \$27,500         | \$27,500         | \$27,500         | \$27,500         | <b>\$252,357</b>   |
| State Trash Compliance            |                  |                 |                  |                  |                  |                  |                  |                    |
| GIS, Discharge, Outreach, Inspect | \$202,700        | \$28,522        | \$29,130         | \$29,756         | \$30,402         | \$31,066         | \$31,750         | <b>\$383,326</b>   |
| Salaries/Wages                    | \$7,000          | \$1,333         | \$1,333          | \$1,333          | \$1,333          | \$1,333          | \$1,333          | <b>\$14,998</b>    |
| <b>Total</b>                      | <b>\$634,000</b> | <b>\$86,428</b> | <b>\$112,011</b> | <b>\$107,206</b> | <b>\$134,740</b> | <b>\$109,354</b> | <b>\$139,232</b> | <b>\$1,322,971</b> |

| Funding Source                                   | Total Prior      | FY24            | FY25             | FY26             | FY27             | FY28             | Beyond 5 Years   | Project Total      |
|--------------------------------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| General Fund - Environmental Programs (100-2404) | \$60,000         |                 |                  |                  |                  |                  |                  | <b>\$60,000</b>    |
| Storm Drain Impact (410)                         | \$514,000        | \$86,428        | \$112,011        | \$107,206        | \$134,740        | \$109,354        | \$139,232        | <b>\$1,202,971</b> |
| General Fund – Engineering (100-2601)            | \$60,000         |                 |                  |                  |                  |                  |                  | <b>\$60,000</b>    |
| <b>Total</b>                                     | <b>\$634,000</b> | <b>\$86,428</b> | <b>\$112,011</b> | <b>\$107,206</b> | <b>\$134,740</b> | <b>\$109,354</b> | <b>\$139,232</b> | <b>\$1,322,971</b> |

**Financial Comments**

The project cost estimate is for Contract Services through 2028. The costs shown are for contract services only (Plans and Studies) and do not include costs for other resources required to run the Stormwater Program. State Trash Compliance is shown in the table with no cost estimate because the City is submitting a separate Charter specific for Trash Compliance. The costs shown also do not reflect charge rate increases anticipated to occur over time or costs for new permit requirements.

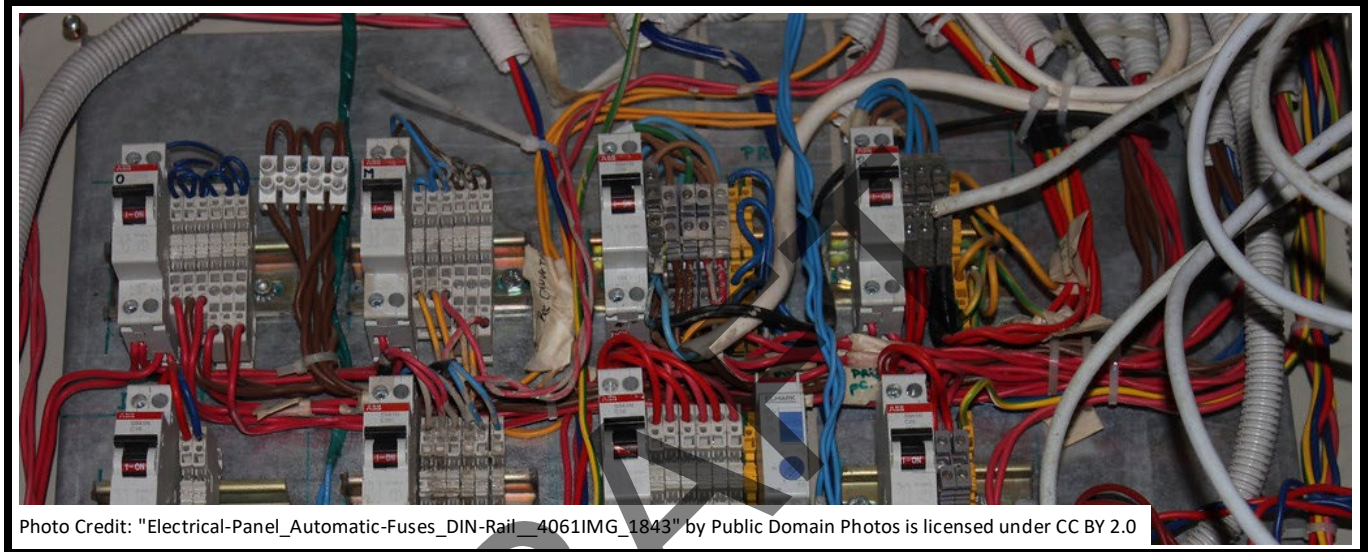
**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | N/A      |
| Project Advertisement | N/A      |
| Project Construction  | N/A      |
| Project Completion    | N/A      |

**Ongoing Operational Cost Impact**

There are no operational costs associated with this project.

|                           |                                                                    |                        |                    |
|---------------------------|--------------------------------------------------------------------|------------------------|--------------------|
| <b>Project Name</b>       | Electrical Panel Evaluation Corporation Yard for OSHA Requirements | <b>Project No.</b>     | 900460             |
| <b>Category</b>           | Facilities: Building Systems                                       | <b>Department</b>      | Facilities         |
| <b>Project Type</b>       | Studies and Reports                                                | <b>Project Manager</b> | Facilities Manager |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure                           | <b>Location</b>        | Corporation Yard   |



## Project Description and Purpose

This project would involve hiring a consultant to assign an arc rating to all electrical panels at the Corporation Yard and provide recommendations for Personal Protective Equipment (PPE).

## Project Justification

The Occupational Safety and Health Administration (OSHA) requires electrical panels to be given an arc flash rating that dictates the level of PPE needed to work safely on the panels. This project is needed to as a first step towards meeting CalOSHA requirements for electrical panel safety and will inform the City of the level of PPE needed to safeguard employees. This is a safety issue.

## Master Planning Documents

This project is not listed in any master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (900460)

| Project Costs | Total Prior | FY24            | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total   |
|---------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| Design        |             | \$2,200         |      |      |      |      |                | \$2,200         |
| Construction  |             | \$39,000        |      |      |      |      |                | \$39,000        |
| Con. Support  |             | \$3,300         |      |      |      |      |                | \$3,300         |
| <b>Total</b>  |             | <b>\$44,500</b> |      |      |      |      |                | <b>\$44,500</b> |

| Funding Source   | Total Prior | FY24            | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total   |
|------------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| Facilities (615) |             | \$44,500        |      |      |      |      |                | \$44,500        |
| <b>Total</b>     |             | <b>\$44,500</b> |      |      |      |      |                | <b>\$44,500</b> |

**Financial Comments**

This project will be funded by the Facilities Fund (615).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Study         | FY23     |
| Project Advertisement | N/A      |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

One-time purchase cost of PPE and equipment. There will be a nominal operational cost thereafter.

**CITY OF GILROY  
2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

|                           |                                             |                        |                    |
|---------------------------|---------------------------------------------|------------------------|--------------------|
| <b>Project Name</b>       | Senior Center<br>ADA Restroom Access        | <b>Project No.</b>     | 900520             |
| <b>Category</b>           | Facilities: Building Systems                | <b>Department</b>      | Facilities         |
| <b>Project Type</b>       | Rehabilitation                              | <b>Project Manager</b> | Facilities Manager |
| <b>Council Priorities</b> | Maintain and Improve<br>City Infrastructure | <b>Location</b>        | 7371 Hanna Street  |



## Project Description and Purpose

This project would install self-opening restroom doors to the men's and women's restrooms in the Gilroy Senior Center building. The current restroom doors have door handles that must be tightly grasped and pulled open. A large number of Senior Center participants have challenges with mobility and have expressed their difficulties with opening the restroom doors while simultaneously navigating their use of a walker, cane, scooter, or wheelchair. The project would include installation of square handicap push plates, consistent with the main entrance doors to the Senior Center.

## Project Justification

Although the interiors of the restrooms are ADA accessible, as well as the Senior Center entry, the restroom entries are not. To provide physical access to the Senior Center restrooms, there needs to be the installation of self-opening restroom entry doors. Title III of the ADA requires public places, like hotels, retailers, doctor's offices, and restaurants, to have handicap accessible facilities.

## Master Planning Documents

This project is not listed in a master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (900520)

| Project Costs | Total Prior | FY24 | FY25 | FY26 | FY27            | FY28 | Beyond 5 Years | Project Total   |
|---------------|-------------|------|------|------|-----------------|------|----------------|-----------------|
| Design        |             |      |      |      | \$16,000        |      |                | <b>\$16,000</b> |
| Construction  |             |      |      |      | \$55,100        |      |                | <b>\$55,100</b> |
| <b>Total</b>  |             |      |      |      | <b>\$71,100</b> |      |                | <b>\$71,100</b> |

| Funding Source   | Total Prior | FY24 | FY25 | FY26 | FY27            | FY28 | Beyond 5 Years | Project Total   |
|------------------|-------------|------|------|------|-----------------|------|----------------|-----------------|
| Facilities (615) |             |      |      |      | \$71,100        |      |                | <b>\$71,100</b> |
| <b>Total</b>     |             |      |      |      | <b>\$71,100</b> |      |                | <b>\$71,100</b> |

**Financial Comments**

This project will be funded by the Facilities Fund (615).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY27     |
| Project Advertisement | FY27     |
| Project Construction  | FY27     |
| Project Completion    | FY27     |

**Ongoing Operational Cost Impact**

There are no maintenance costs associated with this project.



|                           |                                          |                        |                    |
|---------------------------|------------------------------------------|------------------------|--------------------|
| <b>Project Name</b>       | Citywide Energy Saving Measures          | <b>Project No.</b>     | FC2404             |
| <b>Category</b>           | Facilities: Specialized Facilities       | <b>Department</b>      | Facilities         |
| <b>Project Type</b>       | New                                      | <b>Project Manager</b> | Facilities Manager |
| <b>Council Priorities</b> | Maintain and Improve City Infrastructure | <b>Location</b>        | Citywide           |



## Project Description and Purpose

To save energy and incorporate Green Energy Practices, the City is moving forward with Energy Conservation Measures (ECM) such as HVAC control upgrades, HVAC refurbishments and equipment replacement, duct sealing, heat pump installations, lighting upgrades, and transformer replacements. These ECM projects will save the City millions of dollars over the life of the projects, while reducing the City's energy consumption. This project will be implemented and financed through PG&E's On-Bill Financing (OBF) program.

The selected locations for the ECM projects include the Police Department, Chestnut Fire Station, Las Animas Fire Station, Sunrise Fire Station, Senior Center, Wheeler Auditorium, Corporation Yard, Gilroy Museum, City Hall, City Hall Annex, and other locations throughout the City.

## Project Justification

This project will reduce energy consumption across City owned infrastructure, reduce the City's ongoing utility and operational costs, reduce overall City greenhouse gas emissions, upgrade aging infrastructure by improving efficiencies of existing equipment and systems, and create safer and more comfortable conditions for City staff and the general public.

## Master Planning Documents

This project is not listed in any master plan document.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**FUNDED**

**Project Funding**

(Public Works) (FC2404)

| Project Costs | Total Prior | FY24               | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|---------------|-------------|--------------------|------|------|------|------|----------------|--------------------|
| Design        |             |                    |      |      |      |      |                |                    |
| Construction  |             | \$3,685,718        |      |      |      |      |                | \$3,685,718        |
| Con. Support  |             |                    |      |      |      |      |                |                    |
| <b>Total</b>  |             | <b>\$3,685,718</b> |      |      |      |      |                | <b>\$3,685,718</b> |

| Funding Source         | Total Prior | FY24               | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total      |
|------------------------|-------------|--------------------|------|------|------|------|----------------|--------------------|
| Equipment Outlay (625) |             | \$3,685,718        |      |      |      |      |                | \$3,685,718        |
| <b>Total</b>           |             | <b>\$3,685,718</b> |      |      |      |      |                | <b>\$3,685,718</b> |

**Financial Comments**

The City would pay the contractor an upfront cost of \$3,685,718. This project would initially be funded from the Equipment Outlay Fund (625) and reimbursed the following year through the On-Bill Financing Program with PG&E.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY24     |
| Project Advertisement | FY24     |
| Project Construction  | FY24     |
| Project Completion    | FY24     |

**Ongoing Operational Cost Impact**

The ongoing operational cost impacts of this project would be nominal.

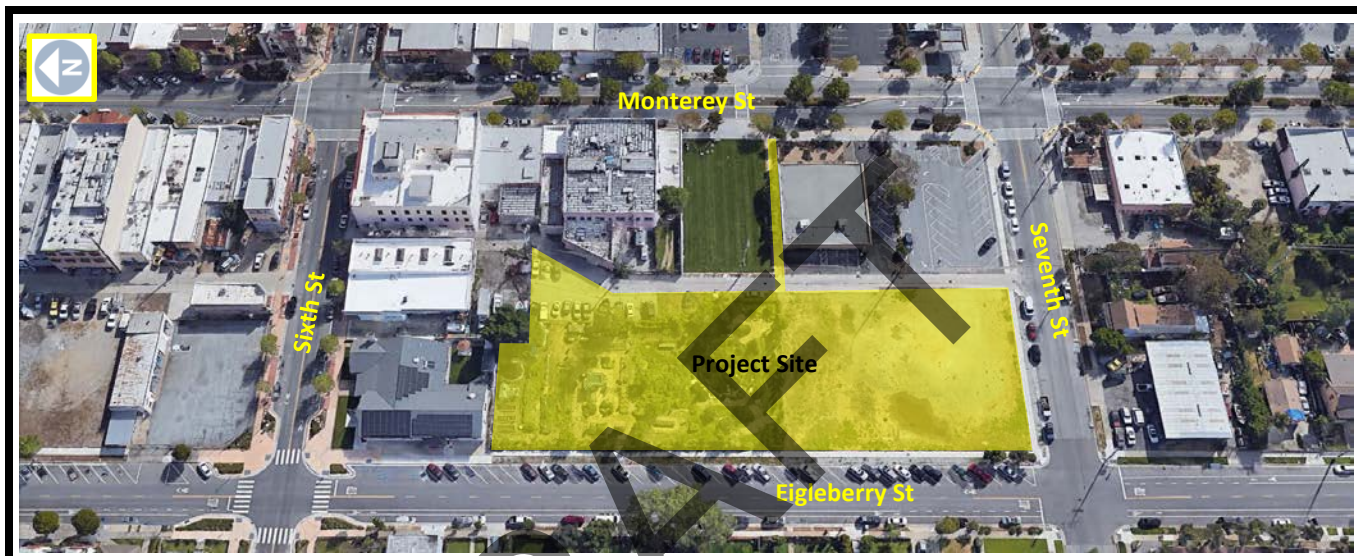
**Appendix F – Completed CIP Projects**

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|                           |                                    |                        |                                                   |
|---------------------------|------------------------------------|------------------------|---------------------------------------------------|
| <b>Project Name</b>       | Eigleberry and Seventh Parking Lot | <b>Project No.</b>     | 800090                                            |
| <b>Category</b>           | Facilities: Parking Lots           | <b>Department</b>      | Public Works: Facilities                          |
| <b>Project Type</b>       | New                                | <b>Project Manager</b> | Sr. CIP Engineer                                  |
| <b>Council Priorities</b> | Revitalize Downtown                | <b>Location</b>        | NE Corner of Eigleberry Street and Seventh Street |



## Project Description and Purpose

This project would construct a surface parking lot at the northeast corner of Eigleberry Street and Seventh Street. The scope of work would include removal of the existing community garden area, which is proposed to be relocated to Christmas Hill Park, and construction of grading, drainage, paving, sidewalk, landscaping, and decorative post-top lighting improvements.

## Project Justification

The City owns several surface parking lots in the Downtown. However, the parking supply in the existing lots is not sufficient to address the parking demand created by the residential and commercial land uses in the Downtown. The Downtown Gilroy Business Association (GDBA) completed an informal Downtown Parking Assessment in 2019. One of the assessment's findings was that there is a shortage of parking in the Downtown to support the existing and growing businesses in the area. This site was identified as a potential site for an additional Downtown surface parking lot and would enhance the economic development potential in the Downtown which is a City Council Priority.

## Master Planning Documents

This project is supportive of the City's General Plan, which places a high priority on the Downtown and sets forth a variety of policies to support that position. The General Plan aims to provide comprehensive direction for the area's physical design and development, addressing issues such as land use, circulation, parking, economic development, urban design, historic preservation, and public facilities. The Downtown Specific Plan, completed in 2005, also calls for increased parking in the Downtown as well as a comprehensive Parking Management Plan.



**CITY OF GILROY**  
**2021-2025 CAPITAL IMPROVEMENT PROGRAM**

**COMPLETED**

**Project Funding**

(Public Works) (800090)

| Project Costs   | Total Prior | FY21               | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total      |
|-----------------|-------------|--------------------|------|------|------|------|----------------|--------------------|
| Design          |             | \$205,138          |      |      |      |      |                | <b>\$205,138</b>   |
| CEQA            |             | \$36,258           |      |      |      |      |                | <b>\$36,258</b>    |
| Construction    |             | \$1,098,604        |      |      |      |      |                | <b>\$1,098,604</b> |
| Con. Support    |             | \$85,000           |      |      |      |      |                | <b>\$85,000</b>    |
| Permitting Fees |             | \$75,000           |      |      |      |      |                | <b>\$75,000</b>    |
| <b>Total</b>    |             | <b>\$1,500,000</b> |      |      |      |      |                | <b>\$1,500,000</b> |

| Funding Source              | Total Prior | FY21               | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total      |
|-----------------------------|-------------|--------------------|------|------|------|------|----------------|--------------------|
| Capital Projects Fund (400) |             | \$1,500,000        |      |      |      |      |                | <b>\$1,500,000</b> |
| <b>Total</b>                |             | <b>\$1,500,000</b> |      |      |      |      |                | <b>\$1,500,000</b> |

**Financial Comments**

In fall 2019, the City Council allocated \$1.5M towards the construction of this project.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY21     |
| Project Advertisement | FY21     |
| Project Construction  | FY21     |
| Project Completion    | FY21     |

**Ongoing Operational Cost Impact**

The operational costs associated with this project would be nominal. Maintenance costs include pavement, striping, and stormwater facility maintenance. It is estimated that pavement crack sealing would cost approximately \$10,000 every four years and stormwater facility maintenance could cost approximately \$30,000 per year for three years.

|                           |                                    |                        |                          |
|---------------------------|------------------------------------|------------------------|--------------------------|
| <b>Project Name</b>       | City Hall Backup Generator*        | <b>Project No.</b>     | 800140                   |
| <b>Category</b>           | Facilities: Building Systems       | <b>Department</b>      | Public Works: Facilities |
| <b>Project Type</b>       | Modification                       | <b>Project Manager</b> | Facilities Manager       |
| <b>Council Priorities</b> | Enhance Public Safety Capabilities | <b>Location</b>        | 7351 Rosanna Street      |



## Project Description and Purpose

This project would provide a means for backup power for City Hall in the event of a power outage. The Police Station has an oversized backup generator. This project would provide a connection from the Police Department's existing generator to the City Hall panel so that both buildings would be functional during a power outage. The design for this project is currently underway.

## Project Justification

This project would enable City Hall to remain functional during power outages. This is especially important due to the growing threat of extreme weather and wildfires. In September 2019, PG&E published their *Public Safety Power Shutoff Policies and Procedures* for turning off power when gusty winds and dry conditions, combined with increased fire risks, threaten a portion of the electric system. PG&E estimates that these Public Safety Power Shutoffs could occur several times per year.

This project will enable City staff to continue to provide customer service and perform other job functions instead of closing City Hall and sending employees home when the power goes out. An extended power outage at City Hall could also impact operations at the Emergency Operations Center (EOC). The City's servers are located in City Hall and these servers have a limited amount of backup power. Loss of the servers would significantly impact operations in the EOC. As a result, this project would also enhance safety for the community.

## Master Planning Documents

This project is not specifically listed in any master plan document.

\*This project is included in project 900570 - Civic Center Master Project

**Project Funding**

(Public Works) (800140)

| Project Costs | Total Prior     | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total    |
|---------------|-----------------|------------------|------|------|------|------|----------------|------------------|
| Design        | \$90,000        |                  |      |      |      |      |                | \$90,000         |
| CEQA          | \$5,000         |                  |      |      |      |      |                | \$5,000          |
| Construction  |                 | \$385,000        |      |      |      |      |                | \$385,000        |
| Con. Support  |                 | \$29,700         |      |      |      |      |                | \$29,700         |
| <b>Total</b>  | <b>\$95,000</b> | <b>\$414,700</b> |      |      |      |      |                | <b>\$509,700</b> |

| Funding Source                | Total Prior     | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total    |
|-------------------------------|-----------------|------------------|------|------|------|------|----------------|------------------|
| Facilities Service Fund (651) | \$95,000        | \$414,700        |      |      |      |      |                | \$509,700        |
| <b>Total</b>                  | <b>\$95,000</b> | <b>\$414,700</b> |      |      |      |      |                | <b>\$509,700</b> |

**Financial Comments**

This project design is underway and expected to be completed under an existing contract. Construction for this project will be funded through the Facilities Service Fund (651).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY21     |
| Project Advertisement | FY21     |
| Project Construction  | FY21     |
| Project Completion    | FY21     |

**Ongoing Operational Cost Impact**

There are no anticipated operational costs associated with this project. There may be minor maintenance costs associated with the new panel connection at City Hall.

|                           |                                    |                        |                          |
|---------------------------|------------------------------------|------------------------|--------------------------|
| <b>Project Name</b>       | Corp Yard Fuel Tank Repair         | <b>Project No.</b>     | 800150                   |
| <b>Category</b>           | Facilities: Specialized Facilities | <b>Department</b>      | Public Works: Facilities |
| <b>Project Type</b>       | Replacement                        | <b>Project Manager</b> | Sr. CIP Engineer         |
| <b>Council Priorities</b> | Enhance Public Safety Capabilities | <b>Location</b>        | 613 Old Gilroy Street    |



## Project Description and Purpose

The City of Gilroy's fuel station, located at the Corporation Yard, underwent Secondary Containment Testing per SB 989 in August of 2017. The results of this test indicated that these secondary containment systems did not pass. The purpose of this project is to replace the components of this system that have failed. This project would install and replace two underground dispenser pans, fiberglass piping, spill buckets, and a new manway.

## Project Justification

These tests are done to ensure that if the primary fuel containment unit fails, the secondary containment can assist with reducing leakage until the primary unit is fixed. This test is conducted after installation of new systems, six months after installation of new systems, and at least once every thirty-six months. The fuel station located at the Corporation Yard was last tested in August of 2017 and failed. These repairs are necessary to meet State Water Board and Environmental regulations. Per State regulations, this fuel station will be due for another test by the end August 2020. These repairs are vital to meet regulations and to ensure that if there is a failure in the primary containment unit that the City will have all measures in place to reduce the chance of leaks and contamination.

## Master Planning Documents

This project is not specifically listed in any master plan document.

**Project Funding**

(Public Works) (800150)

| Project Costs | Total Prior | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Pre-Design    |             | \$1,100          |      |      |      |      |                | \$1,100          |
| Design        |             | \$46,925         |      |      |      |      |                | \$46,925         |
| CEQA          |             | \$1,100          |      |      |      |      |                | \$1,100          |
| Construction  |             | \$165,000        |      |      |      |      |                | \$165,000        |
| Con. Support  |             | \$26,400         |      |      |      |      |                | \$26,400         |
| <b>Total</b>  |             | <b>\$240,525</b> |      |      |      |      |                | <b>\$240,525</b> |

| Funding Source   | Total Prior | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total    |
|------------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Fleet Fund (600) |             | \$240,525        |      |      |      |      |                | \$240,525        |
| <b>Total</b>     |             | <b>\$240,525</b> |      |      |      |      |                | <b>\$240,525</b> |

**Financial Comments**

The design and construction of this project will be funded using the Fleet Fund (600).

**Estimated Project Schedule**

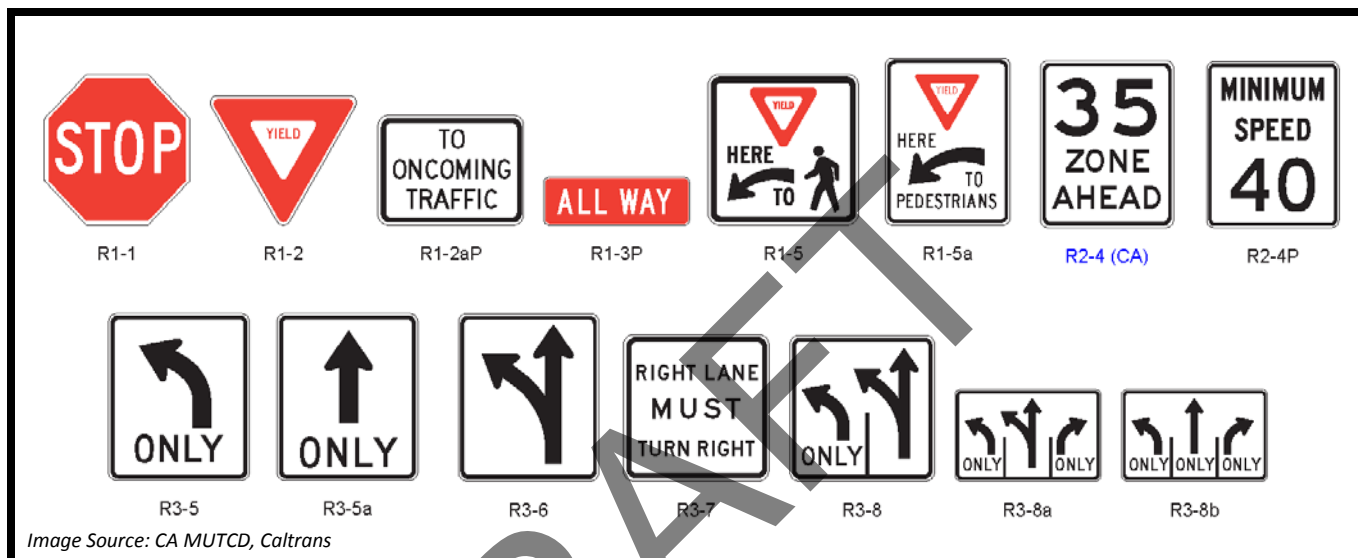
| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY21     |
| Project Advertisement | FY21     |
| Project Construction  | FY21     |
| Project Completion    | FY21     |

**Ongoing Operational Cost Impact**

Operational expenses will continue to be \$1,500 every thirty-six months for required SB989 testing.



|                           |                                      |                        |                              |
|---------------------------|--------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Citywide Regulatory Sign Replacement | <b>Project No.</b>     | 800170                       |
| <b>Category</b>           | Streets: Signage                     | <b>Department</b>      | Public Works: Engineering    |
| <b>Project Type</b>       | Replacement                          | <b>Project Manager</b> | City Transportation Engineer |
| <b>Council Priorities</b> | Enhance Public Safety Capabilities   | <b>Location</b>        | Citywide                     |



## Project Description and Purpose

This project would upgrade the City's inventory of regulatory traffic signs. In 2018, Council approved a contract to evaluate the compliance of approximately 6,700 regulatory traffic signs throughout the City. Approximately 2,700 signs (40% of the entire inventory) were found to be deficient and in need of replacement.

## Project Justification

Regulatory signs inform road users of selected traffic laws or regulations. Retroreflectivity is one of several factors associated with maintaining adequate nighttime sign visibility. The *Manual on Uniform Traffic Control Devices* (MUTCD), issued by the United States Department of Transportation (USDOT) Federal Highway Administration (FHWA), specifies standards for the design, installation, and use of traffic signs, road surface markings, and traffic signals. This ensures that traffic control devices conform to the national standard, which promotes highway safety and efficiency by providing for the orderly movement of traffic for all road users. The State of California has also developed its own MUTCD which substantially conforms to the federal MUTCD.

Per Section 2A.08 of the California MUTCD, local agencies are required to establish and implement a sign assessment and management method to maintain a minimum level of sign retroreflectivity.

## Master Planning Documents

This project supports the City's Traffic Circulation Master Plan by providing a safe and well-maintained travel way.

**CITY OF GILROY**  
**2021-2025 CAPITAL IMPROVEMENT PROGRAM**

**COMPLETED**

**Project Funding**

(Public Works) (800170)

| Project Costs | Total Prior     | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years   | Project Total    |
|---------------|-----------------|------------------|------|------|------|------|------------------|------------------|
| Design        | \$69,807        | \$12,100         |      |      |      |      |                  | \$81,700         |
| CEQA          |                 | \$1,100          |      |      |      |      |                  | \$1,100          |
| Construction  |                 | \$300,000        |      |      |      |      | \$250,000        | \$550,000        |
| Con. Support  |                 | \$5,500          |      |      |      |      | \$6,000          | \$11,500         |
| <b>Total</b>  | <b>\$69,807</b> | <b>\$318,700</b> |      |      |      |      | <b>\$256,000</b> | <b>\$644,507</b> |

| Funding Source                      | Total Prior     | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years   | Project Total    |
|-------------------------------------|-----------------|------------------|------|------|------|------|------------------|------------------|
| Vehicle Registration Fee Fund (225) | \$69,807        | \$243,700        |      |      |      |      | \$256,000        | \$569,507        |
| Gas Tax 2106 Fund (210)             |                 | \$55,000         |      |      |      |      |                  | \$55,000         |
| Gas Tax 2103 Fund (213)             |                 | \$20,000         |      |      |      |      |                  | \$20,000         |
| <b>Total</b>                        | <b>\$69,807</b> | <b>\$318,700</b> |      |      |      |      | <b>\$256,000</b> | <b>\$644,507</b> |

**Financial Comments**

This project is proposed to be funded by the Vehicle Registration Fee Fund (225), Gas Tax 2106 Fund (210), and Gas Tax 2103 Fund (213).

**Estimated Project Schedule**

| Project Phase | Timeline                                                |
|---------------|---------------------------------------------------------|
| Phase I       | Sign Inventory and Condition Rating – Completed in 2018 |
| Phase II      | High Priority Sign Replacement – FY21                   |
| Phase III     | All Other Non-Compliant Signs – Beyond 5 Years          |

**Ongoing Operational Cost Impact**

There are no net new operational costs associated with this project.

|                           |                                        |                        |                           |
|---------------------------|----------------------------------------|------------------------|---------------------------|
| <b>Project Name</b>       | Citywide Sidewalk Condition Assessment | <b>Project No.</b>     | 800200                    |
| <b>Category</b>           | Streets: Curbs & Sidewalks             | <b>Department</b>      | Public Works: Engineering |
| <b>Project Type</b>       | Rehabilitation                         | <b>Project Manager</b> | CIP Engineer              |
| <b>Council Priorities</b> | Enhance Public Safety Capabilities     | <b>Location</b>        | Citywide                  |



## Project Description and Purpose

The purpose of this project is to develop a Sidewalk Network Management Program that would include sidewalk and curb ramp data collection, condition rating, and maintenance optimization. Since 1995, the City has conducted a Sidewalk Assessment Program based on data collected by volunteers that did not necessarily have the proper training and expertise in ADA-compliance review and quantitative data analysis. This project would supplement the previously collected data and provide recommended maintenance strategies to allow the City Council to evaluate recommendations and determine the appropriate level of future investment needed to achieve the desired outcome. Once completed, this program will function similar to that of the Pavement Management Program.

## Project Justification

According to the California Streets and Highways Code, property owners are responsible for the maintenance and upkeep of the sidewalks fronting their property. In order to create a more walkable community, the Council has allocated funds in the past to improve the sidewalk network and assist property owners with ensuring the sidewalks in front of their properties are safe. The previous investments in sidewalk improvements have been inconsistent. This important City infrastructure requires a more comprehensive program to enable the evaluation and implementation of sidewalk improvements throughout the City.

## Master Planning Documents

This project is not listed in any master plan document.

**CITY OF GILROY**  
**2021-2025 CAPITAL IMPROVEMENT PROGRAM**

**COMPLETED**

**Project Funding**

(Public Works) (800200)

| Project Costs  | Total Prior | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total    |
|----------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Consulting     |             | \$125,000        |      |      |      |      |                | \$125,000        |
| Salaries/Wages |             | \$20,000         |      |      |      |      |                | \$20,000         |
| <b>Total</b>   |             | <b>\$145,000</b> |      |      |      |      |                | <b>\$145,000</b> |

| Funding Source          | Total Prior | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total    |
|-------------------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Gas Tax Fund 2105 (209) |             | \$145,000        |      |      |      |      |                | \$145,000        |
| <b>Total</b>            |             | <b>\$145,000</b> |      |      |      |      |                | <b>\$145,000</b> |

**Financial Comments**

The data collection cost and system initialization is estimated at \$145,000 which is funded in the FY21 Gas Tax Fund 2105 (209). Under the current sidewalk replacement program, it is recommended that this project be conducted every 10 years to determine City sidewalk conditions and level of liability risks associated with defective sidewalks.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY21     |
| Project Advertisement | FY21     |
| Sidewalk Assessment   | FY21     |
| Project Completion    | FY21     |

**Ongoing Operational Cost Impact**

There are no net, new operational costs associated with this project.



|                           |                                      |                        |                                |
|---------------------------|--------------------------------------|------------------------|--------------------------------|
| <b>Project Name</b>       | Orchard/Tenth Crosswalk Enhancements | <b>Project No.</b>     | 800210                         |
| <b>Category</b>           | Streets: Traffic Signals             | <b>Department</b>      | Public Works: Engineering      |
| <b>Project Type</b>       | New                                  | <b>Project Manager</b> | CIP Engineer                   |
| <b>Council Priorities</b> | Enhance Public Safety Capabilities   | <b>Location</b>        | Tenth Street and Orchard Drive |



## Project Description and Purpose

This project would install a Rectangular Rapid Flashing Beacon (RRFB) system at the intersection of Orchard Drive and Tenth Street. The RRFBs will be installed at the northeast and southeast corners of the intersection to increase the safety of students crossing the street to attend Gilroy High School. As part of this project, the existing curb and gutter will be extended to create “bulb-outs”, which are curb extensions used to narrow the roadway, shorten the pedestrian crossing distance, and provide additional pedestrian refuge areas at intersections.

## Project Justification

This project is needed to increase the safety of pedestrians crossing Tenth Street to reach the high school. The current pedestrian crossing distance is approximately 80 feet in length. Traffic on Orchard Drive is controlled by a stop sign and traffic on Tenth Street is uncontrolled. Although drivers are required by law to yield to pedestrians crossing the street, citizens have expressed concerns of drivers not yielding to pedestrians at this location. The RRFB system will increase safety by alerting drivers that pedestrians are crossing the street. The addition of bulb-outs will reduce the pedestrian crossing distance to approximately 50 feet and will provide a raised concrete pad for installing the RRFBs, making them more visible to drivers and less likely to be damaged by vehicles.

## Master Planning Documents

This project supports the City’s General Plan goals and policies. These goals and policies include correcting deficiencies and ensuring pedestrian facilities serve the function they are intended to serve.



**CITY OF GILROY  
2021-2025 CAPITAL IMPROVEMENT PROGRAM**

**COMPLETED**

**Project Funding**

(Public Works) (800210)

| Project Costs | Total Prior | FY21            | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total   |
|---------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| Design        |             | \$9,300         |      |      |      |      |                | \$9,300         |
| Construction  |             | \$62,700        |      |      |      |      |                | \$62,700        |
| Con. Support  |             | \$8,000         |      |      |      |      |                | \$8,000         |
| <b>Total</b>  |             | <b>\$80,000</b> |      |      |      |      |                | <b>\$80,000</b> |

| Funding Source          | Total Prior | FY21            | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total   |
|-------------------------|-------------|-----------------|------|------|------|------|----------------|-----------------|
| Gas Tax Fund 2107 (211) |             | \$80,000        |      |      |      |      |                | \$80,000        |
| <b>Total</b>            |             | <b>\$80,000</b> |      |      |      |      |                | <b>\$80,000</b> |

**Financial Comments**

This project will be funded with Gas Tax Fund 2107 (211).

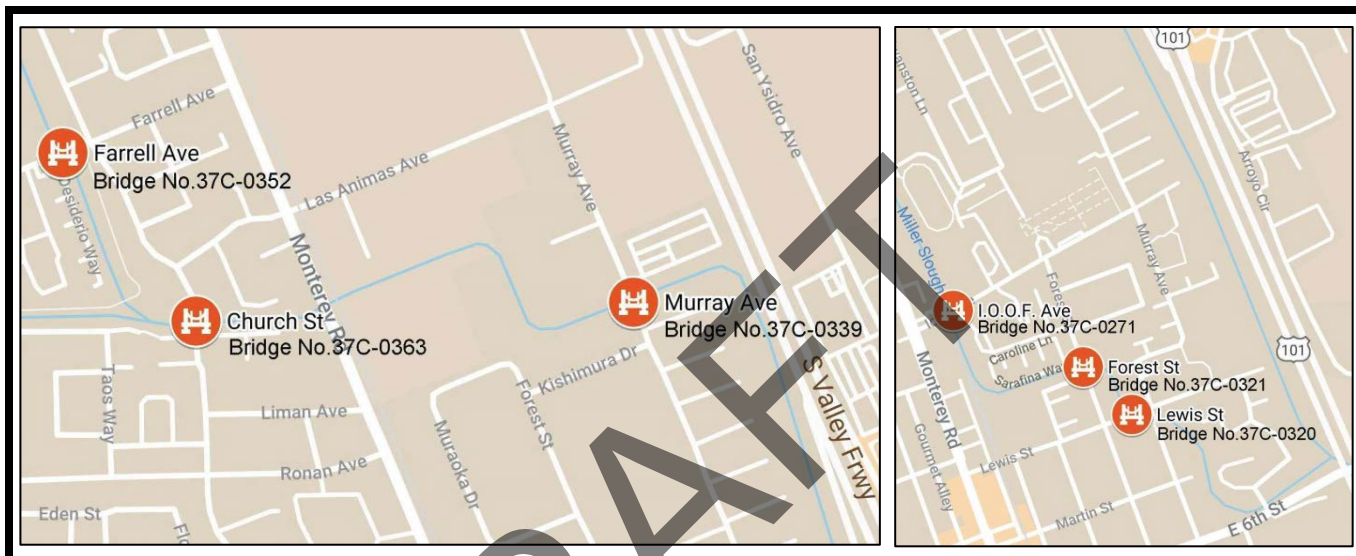
**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY21     |
| Project Advertisement | FY21     |
| Project Construction  | FY21     |
| Project Completion    | FY21     |

**Ongoing Operational Cost Impact**

There are minimal ongoing operational costs associated with this project improvements. Maintenance would be managed through the City's Street Light and Signal Maintenance Contract.

|                           |                                         |                        |                                                  |
|---------------------------|-----------------------------------------|------------------------|--------------------------------------------------|
| <b>Project Name</b>       | Bridge Preventative Maintenance Program | <b>Project No.</b>     | 800260                                           |
| <b>Category</b>           | Streets: Bridges                        | <b>Department</b>      | Public Works: Engineering                        |
| <b>Project Type</b>       | Rehabilitation                          | <b>Project Manager</b> | CIP Engineer                                     |
| <b>Council Priorities</b> | Enhance Public Safety Capabilities      | <b>Location</b>        | Six Bridges at Various Locations within the City |



## Project Description and Purpose

In April 2006 Caltrans announced the creation of the Local Assistance Bridge Preventative Maintenance Program (BPMP). The BPMP program is funded through the Federal Highway Administration (FHWA) Highway Bridge Program (HBP), which, for the City of Gilroy, is administered through Caltrans District 4 Local Assistance.

This project includes cleaning and treating bridge decks with High Molecular Weight Methacrylate (HMWM) at six bridges throughout the City. The project will also include replacing traffic stripes and pavement markings, and other incidental and appurtenant work necessary for the proper construction of the improvements.

## Project Justification

The purpose of the project is to extend the life of bridges by performing certain qualifying items of work, classified as “preventative maintenance”, to keep these bridges in structurally good condition while conserving limited funds for other bridges which may require major rehabilitation or replacement.

## Master Planning Documents

This project is not listed in any master plan document but provides for safe and well-maintained travel way as identified in the City’s Traffic Circulation Master Plan.

**CITY OF GILROY**  
**2021-2025 CAPITAL IMPROVEMENT PROGRAM**

**COMPLETED**

**Project Funding**

(Public Works) (800260)

| Project Costs | Total Prior     | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total    |
|---------------|-----------------|------------------|------|------|------|------|----------------|------------------|
| Design        | \$42,072        |                  |      |      |      |      |                | \$42,072         |
| Construction  |                 | \$200,000        |      |      |      |      |                | \$200,000        |
| Con. Support  |                 | \$142,909        |      |      |      |      |                | \$142,909        |
| <b>Total</b>  | <b>\$42,072</b> | <b>\$342,909</b> |      |      |      |      |                | <b>\$384,981</b> |

| Funding Source                   | Total Prior     | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total    |
|----------------------------------|-----------------|------------------|------|------|------|------|----------------|------------------|
| Transportation Grants Fund (224) |                 | \$304,385        |      |      |      |      |                | \$304,385        |
| Gas Tax 2103 Fund (213)          | \$42,072        | \$38,524         |      |      |      |      |                | \$80,596         |
| <b>Total</b>                     | <b>\$42,072</b> | <b>\$342,909</b> |      |      |      |      |                | <b>\$384,981</b> |

**Financial Comments**

A large portion of the Construction and Construction Engineering/Management Services for this project will be funded through the FHWA's Highway Bridge Program (88.53%), which will be reimbursed to the City upon completion of the project. The City's match (11.47%) to the project is funded out of Gas Tax Fund 213.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY19     |
| Project Advertisement | FY20     |
| Project Construction  | FY21     |
| Project Completion    | FY21     |

**Ongoing Operational Cost Impact**

This project directly addresses maintenance needs. There are no new operational costs associated with this project.

|                           |                                                     |                        |                                                 |
|---------------------------|-----------------------------------------------------|------------------------|-------------------------------------------------|
| <b>Project Name</b>       | Replace Station Alerting System – All Fire Stations | <b>Project No.</b>     | 800300                                          |
| <b>Category</b>           | Facilities: Building Systems                        | <b>Department</b>      | Fire                                            |
| <b>Project Type</b>       | Replacement                                         | <b>Project Manager</b> | Facilities Manager                              |
| <b>Council Priorities</b> | Enhance Public Safety Capabilities                  | <b>Location</b>        | Chestnut, Las Animas, and Sunrise Fire Stations |



## Project Description and Purpose

This project would replace the emergency alerting system at the City's three fire stations:

- Chestnut Fire Station – Chestnut Street/Ninth Street
- Las Animas Fire Station – Wren Avenue/Welburn Avenue
- Sunrise Fire Station – Sunrise Drive East of Comanche Street

## Project Justification

The City's current emergency alerting system is technologically out of date and experiences consistent failures. Between August 2018 and February 2019, the Las Animas Fire Station alone experienced over 60 station emergency alert system failures. These failures cause significant delays in responding to emergencies. Replacing the system with a state of the art system meets the City Council strategic goals of Enhancing Public Safety Capabilities. A new system will allow the City's emergency response personnel to provide improved response capabilities.

The Fire Department contracts with Santa Clara County Communications (SCCC) to repair and maintain the City's emergency alerting system. SCCC was able to create a temporary patch to the system to fix the problem, but this patch cannot be maintained long term.

## Master Planning Documents

This project is not listed in any master plan documents.

**CITY OF GILROY**  
**2021-2025 CAPITAL IMPROVEMENT PROGRAM**

**COMPLETED**

**Project Funding**

(Fire) (800300)

| Project Costs | Total Prior | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total    |
|---------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Design        |             | \$6,600          |      |      |      |      |                | \$6,600          |
| Construction  |             | \$291,200        |      |      |      |      |                | \$291,200        |
| Con. Support  |             | \$2,200          |      |      |      |      |                | \$2,200          |
| <b>Total</b>  |             | <b>\$300,000</b> |      |      |      |      |                | <b>\$300,000</b> |

| Funding Source              | Total Prior | FY21             | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years | Project Total    |
|-----------------------------|-------------|------------------|------|------|------|------|----------------|------------------|
| Equipment Outlay Fund (605) |             | \$300,000        |      |      |      |      |                | \$300,000        |
| <b>Total</b>                |             | <b>\$300,000</b> |      |      |      |      |                | <b>\$300,000</b> |

**Financial Comments**

This project is fully funded by the Equipment Outlay Fund (605).

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY21     |
| Project Advertisement | FY21     |
| Project Construction  | FY21     |
| Project Completion    | FY21     |

**Ongoing Operational Cost Impact**

There is a one-time \$40k cost for CAD software interface between Dispatch and the station alerting system. Starting in year two, there is an ongoing annual maintenance cost of \$3,600 for this CAD interface.



|                           |                                                 |                        |                              |
|---------------------------|-------------------------------------------------|------------------------|------------------------------|
| <b>Project Name</b>       | Gilroy Sports Park<br>Playground Surface Repair | <b>Project No.</b>     | 800750                       |
| <b>Category</b>           | Parks and Trails: Play Equipment                | <b>Department</b>      | Public Works: Parks          |
| <b>Project Type</b>       | Rehabilitation                                  | <b>Project Manager</b> | Deputy Director Public Works |
| <b>Council Priorities</b> | Maintain and Improve<br>City Infrastructure     | <b>Location</b>        | 5925 Monterey Frontage Rd    |



## Project Description and Purpose

The State of California Department of Parks and Recreation, Office of Grants and Local Services (OGALS) allocates funds to cities and counties based on population under Proposition 68. The City submitted a grant application to OGALS to provide needed repairs at the Gilroy Sports Park. The project will repair approximately 6,400 square feet of badly damaged recycled rubber playground surface at the Gilroy Sports Park.

## Project Justification

Although all City parks were considered, the Gilroy Sports Park was selected for the application based on eligibility requirements and other selection criteria including:

- Proximity to critically underserved communities
- Communities with low median household incomes
- High number of people below the poverty level
- Receiving community input in critically underserved communities
- Broad representation of residents (all ages) participating in community outreach efforts
- Solutions for safe public use and park beautification such as landscaping and public art
- Benefit the health and quality of life for youth, seniors, and families
- Mentoring of at-risk youth, senior socialization, and family bonding

## Master Planning Documents

This project provides for a well-maintained park which is the focus of the Parks and Recreation Systems Master Plan.

**CITY OF GILROY**  
**2024-2028 CAPITAL IMPROVEMENT PROGRAM**

**COMPLETED**

**Project Funding**

(Public Works) (800750)

| Project Costs | Total Prior      | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|---------------|------------------|------|------|------|------|------|----------------|------------------|
| Pre-Design    |                  |      |      |      |      |      |                |                  |
| Design        | \$21,000         |      |      |      |      |      |                | \$21,000         |
| Construction  | \$84,000         |      |      |      |      |      |                | \$84,000         |
| Con. Support  |                  |      |      |      |      |      |                |                  |
| <b>Total</b>  | <b>\$105,000</b> |      |      |      |      |      |                | <b>\$105,000</b> |

| Funding Source     | Total Prior      | FY24 | FY25 | FY26 | FY27 | FY28 | Beyond 5 Years | Project Total    |
|--------------------|------------------|------|------|------|------|------|----------------|------------------|
| General Fund (100) | \$105,000        |      |      |      |      |      |                | \$105,000        |
| <b>Total</b>       | <b>\$105,000</b> |      |      |      |      |      |                | <b>\$105,000</b> |

**Financial Comments**

This project will be funded by the General Fund (100). The General Fund will be reimbursed with \$78,750 in State Proposition 68 grant funding. The remaining \$26,250 will be absorbed by the General Fund's Landscape Operating Budget.

**Estimated Project Schedule**

| Project Phase         | Timeline |
|-----------------------|----------|
| Project Design        | FY23     |
| Project Advertisement | FY23     |
| Project Construction  | FY23     |
| Project Completion    | FY23     |

**Ongoing Operational Cost Impact**

The park is currently maintained by the Parks Division with maintenance costs included in the budget.

|                           |                                                         |                        |                          |
|---------------------------|---------------------------------------------------------|------------------------|--------------------------|
| <b>Project Name</b>       | CHS Aquatics Pool Re-Plastering                         | <b>Project No.</b>     | 900380                   |
| <b>Category</b>           | Facilities: Specialized Facilities                      | <b>Department</b>      | Public Works: Facilities |
| <b>Project Type</b>       | Rehabilitation                                          | <b>Project Manager</b> | Facilities Manager       |
| <b>Council Priorities</b> | Ensure Neighborhoods Benefit Equally from City Services | <b>Location</b>        | 850 Day Road             |



### Project Description and Purpose

There are two pools at Christopher High School, an Olympic pool and a shallow wading pool. The plaster on the bottom of the shallow pool is peeling, cracking and bubbling. The plaster has been repaired approximately eight times over the last three years. The temporary fixes are not enduring so the entire pool requires re-plastering.

### Project Justification

The County Health Department Health Inspector has documented that the bottom of the pool is rough, with areas of cracking and buckling. The City's Facilities staff has done some temporary repairs to address these areas; however the repairs are not enduring. At some point the pool may be shut down by the inspector. This pool is used by both the high school and the public, and is considered a significant community benefit. Losing access to this pool would be a significant impact to a number of stakeholders.

### Master Planning Documents

This project is not listed in a master plan.

**CITY OF GILROY**  
**2021-2025 CAPITAL IMPROVEMENT PROGRAM**

**COMPLETED**

**Project Funding**

(Public Works) (900380)

| Project Costs | Total Prior | FY21 | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years   | Project Total    |
|---------------|-------------|------|------|------|------|------|------------------|------------------|
| Design        |             |      |      |      |      |      | \$24,200         | \$24,200         |
| Construction  |             |      |      |      |      |      | \$220,000        | \$220,000        |
| <b>Total</b>  |             |      |      |      |      |      | <b>\$244,200</b> | <b>\$244,200</b> |

| Funding Source | Total Prior | FY21 | FY22 | FY23 | FY24 | FY25 | Beyond 5 Years   | Project Total    |
|----------------|-------------|------|------|------|------|------|------------------|------------------|
| Unfunded       |             |      |      |      |      |      | \$244,200        | \$244,200        |
| <b>Total</b>   |             |      |      |      |      |      | <b>\$244,200</b> | <b>\$244,200</b> |

**Financial Comments**

There is no funding for this project.

**Estimated Project Schedule**

| Project Phase         | Timeline    |
|-----------------------|-------------|
| Project Study         | Beyond FY25 |
| Project Advertisement | Beyond FY25 |
| Project Construction  | Beyond FY25 |
| Project Completion    | Beyond FY25 |

**Ongoing Operational Cost Impact**

Annual re-plastering is expected every 10 to 15 years.

# **FY24 to FY28 Capital Improvement Program General Plan Consistency**



| Project Number and Title                                          | General Plan Consistency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 800010 Rancho Hills Development Concrete Repairs                  | <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks schools, streets, water supply, and drainage.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 800020 Tenth Street and Uvas Creek Bridge                         | <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 800770 Tenth Street/Hwy 101 Bridge Widening                       | <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 900070 Luchessa Bridge Pedestrian and Bicycle Safety Improvements | <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 900090 Mantelli/Church Bulb-Out and Crosswalk Improvements        | <p>Policy 14.04<br/>Crossings. Design street crossings to provide for the safety needs of bicyclists and pedestrians. River and other crossings by bridges will be designed to accommodate bike lanes or paths in accordance with the designations set forth in the Bicycle Transportation Plan. Bridges for the exclusive use of pedestrians and bicycles should be considered whenever barriers exist which impede convenient and safe access.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 900230 Wren Avenue Bridge Over Lions Creek BPMP                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 800030 Corp Yard Stormwater Compliance Improvements               | <p>Policy 15.01<br/>Public Facilities and Development. Develop a system of public facilities that will:</p> <p>b) Minimize adverse impacts on the environment, and adverse fiscal, economic and social impacts on the community.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 800040 Automall Parkway Pavement Rehabilitation                   | <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p> <p>Policy 14.03<br/>Bicycle and Pedestrian Paths and Facilities. Correct deficiencies, expand existing facilities, and provide for the design of safer, convenient and attractive bicycle and pedestrian facilities whenever possible. Proposed roadways will be planned to accommodate bicycle traffic in accordance with the bikeway designations set forth in the City's Bicycle Transportation Plan. Similarly, greenbelts, linear parks, public easements and drainages reserved in public open space will be planned to accommodate bike and pedestrian traffic if they are so designated in the Bicycle Transportation Plan.</p> <p>Action 14.F<br/>Road Surfacing. Strive to maintain and improve the quality of the surface of the right-hand portion of existing roads as well as the travel lanes so that they are suitable for bicycle travel, regardless of whether or not bikeways are designated.</p> |
| 800060 Annual Citywide Pavement Rehabilitation                    | <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 800080 Annual Safe Routes to Schools                              | <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 800110 Downtown Parking Management Plan                           | <p>Action 12.G<br/>Downtown Parking District. Use the Downtown Specific Plan process to address parking coordination and design issues in the Downtown, and update the City's Downtown Parking Ordinance as necessary to ensure adequate parking facilities while maintaining the area's pedestrian orientation.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 800120 Las Animas Park Tennis Court - Fence Replacement           | <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> <p>Policy 16.09<br/>Physical Access. Ensure that all facilities and parks comply with State and Federal accessibility codes and standards, such as those established by the Americans with Disabilities Act (ADA), and California Building Standards Code (Title 24, California Code of Regulations).</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |



# FY24 to FY28 Capital Improvement Program General Plan Consistency



| Project Number and Title                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | General Plan Consistency                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 800050 McCarthy Site Well (Well #9)<br>800070 Annual Citywide Curb Ramp Project<br>800250 Casey and Swanston Water Line Replacement<br>800590 Broadway and Sargent Water Line Replacement<br>800600 Church and Gurries Water Line Replacement<br>800610 Church Street - Welburn to First Water Line Replacement<br>800620 Forest and Eighth Water Line Replacement<br>800630 Steel Water Service Lines Replacement Citywide<br>800640 Monterey and Eighth Water Line Replacement<br>800650 Abandon 2" Water Line from 7041 to 7161 Monterey Street<br>800660 Murray at Burke Water Line Reroute<br>800670 Saint Louise Hospital Large Water Meter Replacement<br>800690 Water Reservoirs A and B - Painting<br>800700 Water Reservoirs A and B - Retrofit Overflow Piping<br>800710 Water Well Nos. 1, 2 and 4 Compliance Improvements<br>800720 Water Well Nos. 1 and 2 Upgrade Improvements<br>900730 Martin and Railroad Water Line Replacement<br>900740 Monterey - Leavesley to Ronan Water Line Replacement | Policy 1.05<br>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.                                                                                                                                                                                                                                                                     |
| 800160 Golf Course Water Tank Replacement<br>800780 San Ysidro Park Healthy Living Enhancement<br>900450 7380 Dowdy Building Demolition<br>900460 Electrical Panel Evaluation Citywide for OSHA Requirements<br>900480 Gilroy Center for the Arts HVAC Replacement<br>900490 Old City Hall HVAC Replacement<br>900500 Parks/Civic Facilities Sidewalk Improvements Citywide<br>900510 City-Owned Parking Lots Resurfacing<br>900520 Senior Center ADA Restroom Access<br>900530 Senior Center Roof Replacement<br>900610 Christmas Hill Park Trail Wayfinding Signage<br>900620 Miller Park Restrooms Electrical Undergrounding<br>900630 Forest Street Park Expansion<br>900640 Las Animas Veterans Park Miscellaneous Facility Rehabilitation<br>900680 Gilroy Sports Park Improvements Phases IV and V<br>900690 Rehabilitate Softball Fields at Las Animas and Christmas Hill Parks<br>FC2401 Cherry Blossom Apartments Reroofing<br>FC2403 Civic Center Master Plan                                          | Policy 15.06<br>Service Delivery. Provide adequate staffing and program support to maintain high quality service to residents at all community facilities.                                                                                                                                                                                                                                                                                                                          |
| 800180 Traffic Calming                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Policy 12.02<br>System Function and Neighborhood Protection. Ensure that the existing and proposed highways, streets, bikeways and pedestrian paths serve the functions they are intended to serve, while protecting the character of residential neighborhoods.<br>Policy 1.05<br>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage. |

# FY24 to FY28 Capital Improvement Program General Plan Consistency



| Project Number and Title                                                                                                                                                                                                                                                                                                 | General Plan Consistency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 800230 Shooting Range Assessment                                                                                                                                                                                                                                                                                         | <p>Policy 18.01<br/>Standards of Service. Continue to provide and maintain police and fire services that are adequate in manpower, equipment, and resources to respond to localized emergencies and calls for service within the City. The departments' current levels of service should be maintained or improved as the City continues to grow, with average emergency response times for police services of approximately 4.5 minutes and average emergency response times for fire services of less than 5.0 minutes.</p> <p>Policy 15.06<br/>Service Delivery. Provide adequate staffing and program support to maintain high quality service to residents at all community facilities.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 800240 Traffic Circulation Master Plan Update                                                                                                                                                                                                                                                                            | <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 800270 Lions Creek Trail West of Santa Teresa and Day<br>800280 Lions Creek Trail West Gap Closure - Kern to Day<br>800320 Annual Shared-Cost Sidewalk Replacement Program<br>800330 Annual Pavement Markings<br>800450 Annual CDBG Sidewalk/Curb Ramp Project<br>900100 Miller/Uvas Creek Trail Pedestrian Improvements | <p>Policy 16.05<br/>Trails Master Plan. Develop a Trails Master Plan to guide the planning, design and implementation of a citywide trail network. The Plan should indicate specific trail alignments and opportunities, identify private and public property with trails potential, and set forth acquisition/easement priorities. To support implementation of the Trails Master Plan, encourage incentive points for on-site trails dedication or contribution to off-site trails as part of the RDO process.</p> <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p> <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p>                                                                                                                                                                                                                                                                 |
| 900400 Chestnut Fire Station Bay Heaters and HVAC Replacement<br>900590 Chestnut Fire Station Seismic Upgrade<br>800290 Santa Teresa Fire District Station - New Station<br>900600 Las Animas Fire Station Upgrade and Renovation<br>FR2401 Santa Teresa Fire District Temporary Fire Station                            | <p>Policy 18.01<br/>Standards of Service. Continue to provide and maintain police and fire services that are adequate in manpower, equipment, and resources to respond to localized emergencies and calls for service within the City. The departments' current levels of service should be maintained or improved as the City continues to grow, with average emergency response times for police services of approximately 4.5 minutes and average emergency response times for fire services of less than 5.0 minutes.</p> <p>Policy 15.06<br/>Service Delivery. Provide adequate staffing and program support to maintain high quality service to residents at all community facilities.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 800310 Automated Flexnet Water Meter Installation                                                                                                                                                                                                                                                                        | <p>Goal 19 Infrastructure<br/>GOAL: Infrastructure systems that meet residents' needs; conserve resources; protect the environment; and protect public health and safety.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 800340 Annual Signal/Street Light Maintenance                                                                                                                                                                                                                                                                            | <p>Action 12.J<br/>Signal Timing. In accordance with the recommendations of the Bay Area Air Quality Management District in the 2000 Clean Air Plan, continue and expand local signal timing programs.</p> <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p> <p>Policy 12.08<br/>Standard Level of Service (LOS). Maintain traffic conditions at LOSC or better at Gilroy intersections and roadways, allowing some areas (as specified on the 'Level of Service D Areas' Map, page 6-11) subject to the timing and other limitations imposed by the Gilroy Urban Growth Boundary Initiative) to operate at LOSD or better. Exceptions to this standard will be allowed only where the City Council determines that the improvements needed to maintain the City's standard level of service at specific locations are infeasible.</p> |

# FY24 to FY28 Capital Improvement Program General Plan Consistency



| Project Number and Title                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | General Plan Consistency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 800350 Luchessa/Church Traffic Signal Installation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <p>Action 12.J<br/>Signal Timing. In accordance with the recommendations of the Bay Area Air Quality Management District in the 2000 Clean Air Plan, continue and expand local signal timing programs.</p> <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p> |
| 800360 Mantelli/Kern Traffic Signal Installation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <p>Action 12.J<br/>Signal Timing. In accordance with the recommendations of the Bay Area Air Quality Management District in the 2000 Clean Air Plan, continue and expand local signal timing programs.</p> <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p> |
| 800370 Monterey/I.O.O.F. Traffic Signal Installation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <p>Action 12.J<br/>Signal Timing. In accordance with the recommendations of the Bay Area Air Quality Management District in the 2000 Clean Air Plan, continue and expand local signal timing programs.</p> <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p> |
| 800380 Church Street Storm Drain Extension - Seventh to 7233 Church<br>800390 Miller and Third Storm Drain Rehabilitation<br>800400 Monterey and Luchessa Storm Drain Modifications<br>800430 Cohansey Avenue/Terri Court Storm Drain Improvements<br>900030 Drainage Improvements to Mitigate Minor Flooding<br>900130 Storm Drain Cleaning and Inspection Program<br>900140 Fifth Street - Miller to Princevalle Storm Drain Replacement<br>900150 Fifth Street - Princevalle to Rosanna New Storm Drain Trunk<br>900160 Forest and Eighth Storm Drain Connection Replacement<br>900170 Ninth Street Storm Drain Extension - Monterey to Egleberry<br>900180 Princevalle System - Fifth to Santa Paula Storm Drain Improvements<br>900190 Rosanna - Fourth to Princevalle Channel Storm Drain Improvements<br>900200 Second Street - Hanna to Miller Slough Storm Drain Improvements<br>900210 Third Street Storm Drain Extension - Hanna to Egleberry<br>EN2405 Master Plan Projects - Storm Drain Improvements | <p>Policy 19.09<br/>Storm Drain System. Provide and maintain a system of storm drains to protect areas of development from localized flooding.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 800410 Traffic Signal Upgrades Citywide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <p>Action 12.J<br/>Signal Timing. In accordance with the recommendations of the Bay Area Air Quality Management District in the 2000 Clean Air Plan, continue and expand local signal timing programs.</p> <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p> |

# FY24 to FY28 Capital Improvement Program General Plan Consistency



| Project Number and Title                                                   | General Plan Consistency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 800420 Utility Undergrounding - Monterey Street - Eighth to Tenth          | Policy 1.13<br>Undergrounding of Utilities. Remove overhead utility lines and wooden poles in central areas, and ultimately throughout the City, and require undergrounding of utilities in all new developments.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 800440 Automall/Luchessa Traffic Signal Installation                       | Action 12.J<br>Signal Timing. In accordance with the recommendations of the Bay Area Air Quality Management District in the 2000 Clean Air Plan, continue and expand local signal timing programs.<br>Policy 1.05<br>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.<br>Policy 12.01<br>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.<br>Policy 12.03<br>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods. |
| 800460 State Trash Amendments Stormwater Compliance Project                | Policy 19.09<br>Storm Drain System. Provide and maintain a system of storm drains to protect areas of development from localized flooding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 800470 Stormwater NPDES Compliance                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 900220 Storm Outfalls #6 and #7 - Investigations and Monitoring            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 900250 Development of Stormwater Specifications                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 800480 First/Kern Traffic Signal Installation                              | Action 12.J<br>Signal Timing. In accordance with the recommendations of the Bay Area Air Quality Management District in the 2000 Clean Air Plan, continue and expand local signal timing programs.<br>Policy 1.05<br>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.<br>Policy 12.01<br>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.<br>Policy 12.03<br>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods. |
| 800490 Annual Citywide Sewer Repair and Rehabilitation                     | Policy 19.03<br>Sewer, Treatment, and Disposal Capacities. Provide and maintain adequate sewers, wastewater treatment, and treated water disposal capacities to meet the needs of future growth (residential, industrial, and other).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 800510 Asbestos Cement Sewer Pipe Replacement Citywide                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 800520 Carmel-Dowdy Alley - Sixth to Seventh Sewer Replacement             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 800530 Large Diameter Sewer Rehabilitation Citywide                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 800540 Monterey and Princevalle Sewer Network                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 800550 Old Gilroy - Chestnut to Forest Sewer Upgrade                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 800560 Seventh St - Carmel-Dowdy to Hanna-Rosanna Alleys Sewer Replacement |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 800570 Sewer Plan Expansion (SCRWA)                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 900720 Old Gilroy Street at Railroad Crossing Sewer Replacement            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| SW2401 Master Plan Projects - Sewer Improvements                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| SW2402 Joint Morgan Hill-Gilroy Trunk Line Repairs                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

# **FY24 to FY28 Capital Improvement Program General Plan Consistency**



| Project Number and Title                                                 | General Plan Consistency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 800730 Gateway Senior Apartments Pedestrian Crossing Safety Improvements | <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p> <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 800760 Gourmet and Railroad Alley Improvements                           | <p>Policy 1.06<br/>Downtown. Promote the old downtown section of Monterey Street as the focal point for community identity, providing a “sense of place” and feeling of historic continuity for Gilroy residents.</p> <p>Action 12. G<br/>Downtown Parking District. Use the Downtown Specific Plan process to address parking coordination and design issues in the Downtown, and update the City's Downtown Parking Ordinance as necessary to ensure adequate parking facilities while maintaining the area's pedestrian orientation.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 900110 Murray Avenue Sidewalk Gap Closure                                | <p>Policy 16.05<br/>Trails Master Plan. Develop a Trails Master Plan to guide the planning, design and implementation of a citywide trail network. The Plan should indicate specific trail alignments and opportunities, identify private and public property with trails potential, and set forth acquisition/easement priorities. To support implementation of the Trails Master Plan, encourage incentive points for on-site trails dedication or contribution to off-site trails as part of the RDO process.</p> <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p> <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> |
| 900120 Sidewalk Gap Closure - 8340 Swanson Lane                          | <p>Policy 16.05<br/>Trails Master Plan. Develop a Trails Master Plan to guide the planning, design and implementation of a citywide trail network. The Plan should indicate specific trail alignments and opportunities, identify private and public property with trails potential, and set forth acquisition/easement priorities. To support implementation of the Trails Master Plan, encourage incentive points for on-site trails dedication or contribution to off-site trails as part of the RDO process.</p> <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p> <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> |
| 900260 Update to the City's Trails Master Plan (Bike Master Plan)        | <p>Policy 16.05<br/>Trails Master Plan. Develop a Trails Master Plan to guide the planning, design and implementation of a citywide trail network. The Plan should indicate specific trail alignments and opportunities, identify private and public property with trails potential, and set forth acquisition/easement priorities. To support implementation of the Trails Master Plan, encourage incentive points for on-site trails dedication or contribution to off-site trails as part of the RDO process.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 900270 Development of a Pedestrian Master Plan                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |



# FY24 to FY28 Capital Improvement Program General Plan Consistency



| Project Number and Title                                                                                                                                                    | General Plan Consistency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 900280 Update to the City's Standard Drawings/Specifications/ Design Standards                                                                                              | Goal 12 Traffic Circulation and Parking<br>GOAL: (a) A functional and balanced transportation system that provides access for all, is compatible with existing and proposed land uses, and minimizes emissions of air pollutants; (b) A coordinated multi-modal system that accommodates private motor vehicles, pedestrians, bicycles and mass transit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 900290 Development of an ADA Transition Plan                                                                                                                                | Policy 16.09<br>Physical Access. Ensure that all facilities and parks comply with State and Federal accessibility codes and standards, such as those established by the Americans with Disabilities Act (ADA), and California Building Standards Code (Title 24, California Code of Regulations).<br>Policy 15.06<br>Service Delivery. Provide adequate staffing and program support to maintain high quality service to residents at all community facilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 900320 Railroad At-Grade Crossing Pedestrian Safety Improvements                                                                                                            | Policy 1.03<br>Uses East of Highway 101. Restrict lands east of Highway 101 to industrial and agricultural use except for (1) commercial developments that draw a clear majority of customers from outside of Gilroy, in accordance with criteria established by the City of Gilroy; and (2) public and quasi-public facilities identified on the Land Use Plan Map. The City will encourage the maintenance of agricultural uses in all undeveloped industrially designated areas. Residential care facilities will only be allowed in the area east of Highway 101 if they meet the criteria set forth in Policy 14.05, Residential Care Facilities for Seniors.<br>Policy 12.01<br>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.<br>Policy 12.03<br>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.<br>Policy 1.05<br>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.<br>Policy 14.04<br>Crossings. Design street crossings to provide for the safety needs of bicyclists and pedestrians. River and other crossings by bridges will be designed to accommodate bike lanes or paths in accordance with the designations set forth in the Bicycle Transportation Plan. Bridges for the exclusive use of pedestrians and bicycles should be considered whenever barriers exist which impede convenient and safe access. |
| 900330 Neighborhood Street Lighting                                                                                                                                         | Policy 12.03<br>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.<br>Policy 1.05<br>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 900350 Church Street Sidewalk Gap Closure                                                                                                                                   | Policy 12.01<br>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.<br>Policy 12.03<br>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.<br>Policy 1.05<br>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 900360 ADA Assessment - City Facilities Citywide                                                                                                                            | Policy 16.09<br>Physical Access. Ensure that all facilities and parks comply with State and Federal accessibility codes and standards, such as those established by the Americans with Disabilities Act (ADA), and California Building Standards Code (Title 24, California Code of Regulations).<br>Policy 15.06<br>Service Delivery. Provide adequate staffing and program support to maintain high quality service to residents at all community facilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 900650 Christmas Hill Ranch Site Master Planning<br><br>900660 Farrell Park Facility Master Planning<br><br>900670 Uvas Creek Staging and Neighborhood Park Master Planning | Policy 15.06<br>Service Delivery. Provide adequate staffing and program support to maintain high quality service to residents at all community facilities.<br>Policy 16.04<br>Parks and Recreation System Master Plan. Develop and regularly update a Parks and Recreation System Master Plan to guide the planning, design and implementation of a citywide system of parks and recreation facilities and programs, including cultural and other special use facilities, in keeping with the goals and policies of the General Plan. The Parks and Recreation System Master Plan should be reviewed and updated every 5 years, in coordination with the General Plan when feasible.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

**FY24 to FY28 Capital Improvement Program General Plan Consistency**



| Project Number and Title                               | General Plan Consistency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| EN2402 Gilroy Ice Center                               | <p>Policy 15.06<br/>Service Delivery. Provide adequate staffing and program support to maintain high quality service to residents at all community facilities.</p> <p>Policy 16.04<br/>Parks and Recreation System Master Plan. Develop and regularly update a Parks and Recreation System Master Plan to guide the planning, design and implementation of a citywide system of parks and recreation facilities and programs, including cultural and other special use facilities, in keeping with the goals and policies of the General Plan. The Parks and Recreation System Master Plan should be reviewed and updated every 5 years, in coordination with the General Plan when feasible.</p> <p>Goal 19 Infrastructure<br/>GOAL: Infrastructure systems that meet residents' needs; conserve resources; protect the environment; and protect public health and safety.</p>                                                                                                                                                                                                                                                                                                                                                                                                                       |
| EN2403 Corporation Yard EV and EV Charging             | <p>Goal 19 Infrastructure<br/>GOAL: Infrastructure systems that meet residents' needs; conserve resources; protect the environment; and protect public health and safety.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| EN2404 Monterey Rd Sidewalk - Luchessa to Tenth        | <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p> <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| EN2406 Luchessa Ave / Rossi Ln Reconstruction          | <p>Policy 16.05<br/>Trails Master Plan. Develop a Trails Master Plan to guide the planning, design and implementation of a citywide trail network. The Plan should indicate specific trail alignments and opportunities, identify private and public property with trails potential, and set forth acquisition/easement priorities. To support implementation of the Trails Master Plan, encourage incentive points for on-site trails dedication or contribution to off-site trails as part of the RDO process.</p> <p>Policy 12.01<br/>Street System. Use the proposed major street system (designed to accommodate traffic at build-out of the General Plan) shown on the Circulation Map and the Bicycle Transportation Plan Map to guide long-term planning of the citywide circulation system.</p> <p>Policy 12.03<br/>Residential Street System Design. Design street systems in residential areas to encourage direct connections between neighborhoods; to encourage internal movement by bicycling and walking; and to provide safer and quieter neighborhoods.</p> <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p> |
| FC2404 Citywide Energy Saving Measures                 | <p>Goal 19 Infrastructure<br/>GOAL: Infrastructure systems that meet residents' needs; conserve resources; protect the environment; and protect public health and safety.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| PK2401 Citywide Park Restroom Reroofing/Rehabilitation | <p>Policy 15.06<br/>Service Delivery. Provide adequate staffing and program support to maintain high quality service to residents at all community facilities.</p> <p>Policy 16.04<br/>Parks and Recreation System Master Plan. Develop and regularly update a Parks and Recreation System Master Plan to guide the planning, design and implementation of a citywide system of parks and recreation facilities and programs, including cultural and other special use facilities, in keeping with the goals and policies of the General Plan. The Parks and Recreation System Master Plan should be reviewed and updated every 5 years, in coordination with the General Plan when feasible.</p> <p>Goal 19 Infrastructure<br/>GOAL: Infrastructure systems that meet residents' needs; conserve resources; protect the environment; and protect public health and safety.</p>                                                                                                                                                                                                                                                                                                                                                                                                                       |
| PK2402 Parks Master Plan                               | <p>Policy 16.04<br/>Parks and Recreation System Master Plan. Develop and regularly update a Parks and Recreation System Master Plan to guide the planning, design and implementation of a citywide system of parks and recreation facilities and programs, including cultural and other special use facilities, in keeping with the goals and policies of the General Plan. The Parks and Recreation System Master Plan should be reviewed and updated every 5 years, in coordination with the General Plan when feasible.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| WT2401 Master Plan Projects - Water Improvements       | <p>Policy 1.05<br/>Existing Neighborhoods. Maintain and enhance the quality of existing residential neighborhoods, ensuring adequate public facilities such as parks, schools, streets, water supply, and drainage.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

## **RESOLUTION NO. 2023-XX**

### **A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF GILROY FINDING THE PROPOSED 2024- 2028 CAPITAL IMPROVEMENT PROGRAM IN CONFORMANCE WITH THE GENERAL PLAN**

WHEREAS, the City of Gilroy Capital Improvement Program (CIP) is a five-year program adjusted annually that outlines public improvements and estimated expenditures to construct improvements. The current CIP has been updated for the 2024-2028 time period for City Council review and consideration; and

WHEREAS, California Government Code Section 65401 requires that the City's Planning Commission make a determination that the annual CIP is in conformance with the City's General Plan; and

WHEREAS, the Planning Division completed an environmental assessment for the project in accordance with the California Environmental Quality Act (CEQA), and recommends that the Planning Commission determine that the General Plan Conformity Finding is not subject to the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15378 in that the General Plan conformance finding as required by State law is not a project as defined under CEQA; and

WHEREAS, on June 1, 2023, the Planning Commission held a public meeting and reviewed the 2024-2028 CIP for consistency with the General Plan 2040.

NOW, THEREFORE, the Planning Commission of the City of Gilroy hereby finds, determines and resolves as follows:

Section 1: The Planning Commission has duly considered the full record before it, including the City staff report, the 2024-2028 CIP, testimony by staff and the public, and other materials and evidence submitted or provided to the Commission. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.

Section 2: The Planning Commission determines that the General Plan Conformity Finding is not subject to the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15378 since it is not a project as defined under CEQA.

Section 3: The Planning Commission finds that each of the Capital Improvement Projects contained in the proposed 2024-2028 Capital Improvement Program is in conformance with the City of Gilroy General Plan 2040 as outlined in the General Plan Consistency Table attached to the Planning Commission staff report dated June 1, 2023.

Section 4: The Planning Commission of the City of Gilroy hereby adopts this Resolution finding the proposed 2024-2028 Capital Improvement Program is in conformity with the General Plan and directs staff to transmit this finding to the City Council in compliance with Government Code section 65401.

RESOLUTION NO. 2023-XX

PASSED AND ADOPTED this 1<sup>st</sup> day of June, 2023 by the following roll call vote:

AYES:

NOES:

ABSENT:

ATTEST:

APPROVED:

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Sharon Goei, Secretary  
Community Development Director

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Manny Bhandal, Chairperson

RESOLUTION NO. 2023-XX



# Community Development Department

7351 Rosanna Street, Gilroy, California 95020-6197  
Telephone: (408) 846-0451 Fax: (408) 846-0429  
<http://www.cityofgilroy.org>

**TO:** Planning Commission  
**FROM:** Sharon Goei, Community Development Director  
Kraig Tambornini, Senior Planner  
**DATE:** June 1, 2023  
**SUBJECT:** Planning Division Staff Approvals

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In conformance with Gilroy Municipal Code Sections 30.50.20(b) and 30.50.46, the following table lists all Minor Deviation approvals and all Architectural and Site approval/denial actions taken by the Planning Division since the last report was provided to the Planning Commission at its May 4, 2023 meeting.

| APPROVED | PROJECT # | LOCATION | PROJECT NAME & DESCRIPTION |
|----------|-----------|----------|----------------------------|
| None     |           |          |                            |

| DENIED | PROJECT # | LOCATION | PROJECT NAME & DESCRIPTION |
|--------|-----------|----------|----------------------------|
| None   |           |          |                            |

**AS** Architectural and Site Review

The current status of other planning projects is available online at:  
<https://www.cityofgilroy.org/298/Development-Activity-Projects>