



Draft FY 2021/22 – 2025/26 Capital Improvement Program

Town Council
June 9, 2021





Presentation Overview

- Town and CIP Goals
- CIP Projects for FY 2021/22
- **New Recommended Projects**
 - **Traffic Safety and Streets Projects**
 - **Asset Replacement Projects**
 - **Storm Drain Projects**
 - **Other Projects**
- Ongoing Projects
- Unfunded Projects



2021 Town Council and Community Goals and Priorities

- Adopt a five-year CIP budget strategy
- Focus on traffic safety
- Initiate work on the 6th Cycle Housing Element
- Implementation of Moraga's Climate Action Plan
- Continue construction of the Canyon Road Bridge
- Implement the 2021 Pavement Management Program including the 2021 Pavement Resurfacing Project, design of the 2022-2024 "Worst First" Pavement Reconstruction Projects, and the Annual Pavement Repair Project.
- Continue the Storm Drain System O&M Program and begin work on needed storm drain capital improvement projects.
- Maintain the Town's parks, open space, and facilities



Goals for the CIP

Present a Financially Balanced and Responsible CIP aligned with the Town Council and Community goals and priorities, and addressing the multitude of Town's infrastructure needs currently and in the future within these categories:

- Buildings and Facilities
- Creeks and Drainage
- Parks and Open Space
- Transportation
- General Government
- Asset Management



2021/2022 CIP Summary

The 2021/2022 CIP has 32 New and Ongoing Projects with a total budget of \$9.9 million

- \$4,074,000 in FY 2021/22 Funding Appropriations:
 - 17 New Projects requesting \$2,302,000 in funding
 - 15 Ongoing Projects, 10 of which are requesting \$1,772,000 in additional funding for FY 2021/2022
 - Current costs include the adjustments shown earlier in the budget presentation
- \$5,829,000 in carryover funding available from prior appropriations for Ongoing Projects

The 2021/2022 CIP has 16 unfunded Projects for consideration for future budgetary planning.



CIP Projects for FY2021/22

Consist of ongoing, funded projects and projects newly recommended for funding.

Ongoing CIP projects:

- Previously approved by the Council to address needed maintenance and infrastructure improvements.
- Have unspent carryover funds including some with recommended budgets for future years identified in the approved FY 2020-21 CIP.

Newly recommended CIP projects:

- New projects to address needed planning, maintenance and infrastructure improvements that aligned with Town Council and Community Goals.



| TABLE A Fiscal Year 2021/22 - Funded Project List Current Capital Improvement Projects Funding Source Summary (in 1000's)¹ | | CIP Number | Prior FY Actuals | FY 20/21 Expenses | FY20/21 Carryover | FY21/22 Budget | FY22/23 Budget | FY23/24 Budget | FY24/25 Budget | FY25/26 Budget | Total Budget |
|--|--------|------------|------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Buildings & Facilities (Municipal) | | | | | | | | | | | |
| Hacienda ADA Pathway and Patio* | 19-104 | | 13 | 49 | 164 | | | | | | \$ 226 |
| Town Council Chamber Outdoor Seating* | 21-106 | | 10 | | 28 | | | | | | \$ 38 |
| Moraga Library Carpet Replacement | 21-107 | | | | 65 | | | | | | \$ 65 |
| Municipal Facilities Exterior Painting | 21-108 | | | | 70 | | | | | | \$ 70 |
| Town Facilities Energy Generation Study | 21-109 | | | | 78 | | | | | | \$ 78 |
| Hacienda de las Flores Wooden Fence | 21-110 | | | | 19 | | | | | | \$ 19 |
| Creeks & Drainage (Storm Drain System) | | | | | | | | | | | |
| Laguna Creek Restoration at Hacienda de las Flores - Phase 1 & 2* | 16-201 | 44 | 153 | 70 | 70 | 207 | 686 | 5 | 5 | | \$ 1,240 |
| Drainage Sedimentation and Slide Failure Study | 21-204 | | | | 107 | | | | | | \$ 107 |
| 2021-23 Annual Road Rehabilitation and Storm Drain Repairs | 21-205 | | | | 375 | 1,125 | | | | | \$ 1,500 |
| Moraga Road & Hacienda Drainage Project | 21-206 | | | | 303 | 48 | | | | | \$ 351 |
| Moraga Road Roadway & Drainage Rehabilitation | 21-207 | | | | 59 | 229 | | | | | \$ 288 |
| Parks & Open Space | | | | | | | | | | | |
| Commons Park Picnic Area Renovation* | 19-301 | 10 | 20 | | 270 | | | | | | \$ 300 |
| Commons Park Restroom Replacement* | 21-301 | | | | 37 | 360 | | | | | \$ 397 |
| Commons Park Irrigation* | 21-302 | | 39 | 151 | 25 | | | | | | \$ 215 |
| Commons Park Swing Set | 21-303 | | | | 33 | | | | | | \$ 33 |
| Transportation | | | | | | | | | | | |
| Livable Moraga Road Study* | 13-101 | 386 | | 144 | | | | | | | \$ 530 |
| Canyon Road Bridge Replacement* | 14-101 | 3,945 | 3,242 | 4,538 | 405 | | | | | | \$ 12,130 |
| St. Mary's Rd/Rheem/Bollinger Canyon Roundabouts* | 14-604 | 480 | 24 | 132 | 19 | | | | | | \$ 655 |
| Central Video Surveillance System* | 17-501 | 35 | 3 | 28 | | | | | | | \$ 66 |
| 2021 Pavement Resurfacing* | 21-401 | | 119 | 509 | | | | | | | \$ 628 |
| Minor Traffic Safety Program | 14-104 | 71 | | | 75 | 75 | 75 | 75 | 75 | 75 | \$ 446 |
| Corliss Drive One-Way Safe Routes to School | 21-404 | | | | 200 | | | | | | \$ 200 |
| Annual Street Repairs | 21-405 | | 158 | | 230 | 230 | 230 | 230 | 230 | 230 | \$ 1,308 |
| Pedestrian Push Button Upgrade | 21-406 | | | | 50 | | | | | | \$ 50 |
| Moraga Road (St. Mary's - Moraga Way) "Completes Street" | 21-407 | | | | 66 | 14 | 5,171 | | | | \$ 5,251 |
| Canyon Road (Moraga Way to Sanders Drive) "Complete Streets" | 21-408 | | | | 32 | | | 2,556 | | | \$ 2,588 |
| Local Road Safety Plan | 21-409 | | | | 85 | | | | | | \$ 85 |
| Safety Improvement - HSIP Cycle 10 | 21-410 | | | | 80 | 278 | | | | | \$ 358 |
| 2022/2023 Pavement Reconstruction | 22-401 | | 30 | | 486 | 4,015 | 3,529 | | | | \$ 8,060 |
| General Government | | | | | | | | | | | |
| Bollinger Valley Special Study Area* | 16-601 | | | 165 | | 47 | | | | | \$ 212 |
| Streamline Planning Review and Approval Process* | 20-503 | | 7 | 43 | | | | | | | \$ 50 |
| Implementing the 6th Cycle RHNA | 20-501 | | | | 643 | 100 | 165 | 86 | | | \$ 994 |
| Total | | | \$ 4,971 | \$ 3,818 | 5,829 | \$ 4,074 | \$ 6,728 | \$ 9,856 | \$ 2,952 | \$ 310 | \$ 38,538 |

* Carry over from FY 2020-21 Budget



Traffic Safety and Streets Projects Recommended for FY 2021/22 Funding

- Corliss Drive One-way Safe Routes to School \$200,000
- Annual Road Rehabilitation and Storm Drain Repair \$230,000
- Local Road Safety Plan \$85,000
- Safety Improvements – HSIP Cycle 10 \$80,000
- Pedestrian Push Button Upgrade \$50,000
- Canyon Road “Complete Street” Concepts \$32,000
- Moraga Road “Complete Street” Concepts \$66,000



Asset Replacement Projects Recommended for FY 2021/22 Funding

- Moraga Library Carpet \$65,000
- Municipal Facilities Exterior Painting
(Casita, Library and Commons Bandshell) \$70,000
- Hacienda de las Flores Wooden Fence \$19,000
- Commons Park Swing Sets \$33,000



Storm Drain Projects Recommended for FY 2021/22 Funding

| | | | | |
|---------|--------|------|--|-----------|
| 2021-23 | Annual | Road | Rehabilitation/ Storm Drain Repairs – funded by ARPA | \$375,000 |
| | | | Drainage Sedimentation and Slide Failure Study – \$50k funded by ARPA | \$107,000 |
| | | | Moraga Road & Hacienda Drainage Project- funded by ARPA | \$303,000 |
| | | | Moraga Road Roadway & Drainage Rehabilitation Project- funded by Storm Drain Impact Fee | \$59,000 |



Other Projects Recommended for FY 2021/22 Funding

| | |
|--|----------------------|
| Town Facilities Energy Generation Study | \$78,000 |
| Implement 6 th Cycle Housing Element & General Plan | \$280,000 |
| Recommended increase to \$643,000 to fully fund phase 1, Housing Element Update, in FY 2021/22 | \$643,000 |



Ongoing Projects Recommended for FY 2021/22 Funding

- Minor Traffic Safety Program \$75,000
- Annual Street Repairs (shifting O&M tasks to CIP) \$230,000
- 2022/2023 Pavement Reconstruction \$486,000
- Hacienda ADA Pathway and Patio \$164,000
- Council Chamber Outdoor Seating (funded by ARPA) \$28,000
- Commons Park Irrigation \$25,000
- Commons Park Picnic Area Renovation \$270,000
- Canyon Road Bridge \$405,000
- Laguna Creek Restoration \$70,000



Unfunded and Recommended Projects

The Unfunded and Recommended Project list is composed of:

- New future projects to address needed planning, maintenance and infrastructure improvements that aligned with Town Council and Community Goals.
- Funding for these projects are not requested for this upcoming budget, but these projects are presented for long-term planning purposes for future funding consideration.

| TABLE B Fiscal Year 2021/22 - Unfunded Project List Capital Improvement Projects Funding Source Summary (in 1000's)¹ | CIP Number | Prior FY Actuals | FY 20/21 Expenses | FY20/21 Carryover | FY21/22 Budget | FY22/23 Budget | FY23/24 Budget | FY24/25 Budget | FY25/26 Budget | Total Budget |
|--|------------|------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Buildings & Facilities (Municipal) | | | | | | | | | | |
| Pavilion Flagstone Staircase | 22-XXX | | | | | 48 | 242 | | | \$ 290 |
| Creeks & Drainage (Storm Drain System) | | | | | | | | | | |
| Parks & Open Space | | | | | | | | | | |
| Trail System Refurbishment | 23-XXX | | | | | | 68 | | | \$ 68 |
| Hacienda Trash Enclosure | 23-XXX | | | | | | 208 | | | \$ 208 |
| Transportation | | | | | | | | | | |
| Traffic Signal Inventory and Assessment | 22-XXX | | | | | 50 | | | | \$ 50 |
| Town Facilities Accessibility Assessment | 22-XXX | | | | | 96 | | | | \$ 96 |
| Town Facilities Accessibility Construction Assessment | 22-XXX | | | | | 96 | | | | \$ 96 |
| Canyon Road (New Bridge to Town Limits) "Complete Streets" | 22-XXX | | | | | 70 | | | 3,600 | \$ 3,670 |
| Moraga Rd (Buckingham to Woodford) Sidewalk Gap Closure | 23-XXX | | | | | | 415 | | | \$ 415 |
| Retroreflective Signal Head Backing Plate Installation | 23-XXX | | | | | | 144 | | | \$ 144 |
| Camino Pablo (Corte Maria to Rimer) Sidewalk Gap Closure | 23-XXX | | | | | | 560 | | | \$ 560 |
| Rheem Boulevard Bicycle Improvement | 23-XXX | | | | | | 272 | | | \$ 272 |
| Moraga Road (Donald Drive) Sidewalk Gap Closure | 23-XXX | | | | | | | 203 | | \$ 203 |
| Moraga Road (East Side Donald Drive to Devin Drive) Sidewalk Gap Closure | 24-XXX | | | | | | | 860 | | \$ 860 |
| Annual Road Rehabilililation and Storm Drain Repairs | 24-XXX | | | | | | | 313 | 324 | \$ 637 |
| Canyon Road Bicycle Improvements (County Limits to Constance Place) | 25-XXX | | | | | | | | 622 | \$ 622 |
| Moraga Road (Town Limits to Rheem Boulevard) "Complete Street" | 25-XXX | | | | | | | | 7,106 | \$ 7,106 |
| School Street (Moraga Way to St. Mary's Road) "Complete Streets" | 25-XXX | | | | | | | | 4,293 | \$ 4,293 |
| 2025 ADA Curb Ramp Improvements | 25-XXX | | | | | | | | 279 | \$ 279 |
| General Government | | | | | | | | | | |
| Zoning Ordinance Update & Objective Design Standards | 22-501 | | | | | 160 | 135 | | | \$ 295 |
| 14 | | | | | | | | | | |
| Total | | \$ - | \$ - | \$ - | \$ - | \$ 520 | \$ 2,044 | \$ 1,376 | \$ 16,224 | \$ 20,164 |



Recommendation

Consider the Draft Five-Year Capital Improvement Program Budget, including appropriations for FY 2021/22 and provide direction to staff

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