

AGENDA CITY OF WATSONVILLE PLANNING COMMISSION MEETING



Opportunity Through Diversity; Unity Through Cooperation.

Working with our community to create positive impact through service with heart.

**Chair, Jenni Veitch-Olson, District 3
Vice-Chair, Veronica Dorantes-Pulido, District 4**

**Daniel Dodge, District 1
Gina Cole, District 2
Anna Kammer, District 5
Lucy Rojas, District 6
Ed Acosta, District 7**

**Suzi Merriam, Secretary to Planning Commission
Alan J. Smith, City Attorney
Deborah Muniz, Recording Secretary**

Remote Teleconference Meeting

<https://cityofwatsonville-org.zoomgov.com/j/1613681404>
Or iPhone one-tap: US: +16692545252,1613681404# or +16692161590,1613681404#
Or Telephone: +1 669 254 5252 or +1 669 216 1590 or +1 646 828 7666
Webinar ID: 161 368 1404

This meeting is being held in accordance with the Brown Act as currently in effect under the State Emergency Services Act, the Governor's Emergency Declaration related to COVID-19, the Santa Cruz County Health Officer Extended and Modified Shelter in Place Orders, and the Governor's Executive Orders N-25-20 and N-29-20, that allows attendance by members of the Planning Commission, City staff, and the public to participate and the Commission to conduct the meeting by teleconference, videoconference, or both.

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HOW TO VIEW THE MEETING: There is no physical location from which members of the public may observe the meeting. Please view the meeting which is being televised at Channel 70 (Charter) and Channel 99 (AT&T) and video streamed at <https://www.cityofwatsonville.org/195/Planning-Commission>.

HOW TO PARTICIPATE BEFORE THE MEETING: Members of the public are encouraged to submit written comments by emailing cdd@cityofwatsonville.org. All comments will be part of the meeting record. Emails received three hours before the meeting may not be uploaded to the Agenda and may not be seen by the Commission or staff. They will be added to the agenda the day after the meeting.

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**AGENDA
CITY OF WATSONVILLE
PLANNING COMMISSION MEETING**

Opportunity Through Diversity; Unity Through Cooperation.

Tuesday, May 4, 2021, 6:00 p.m.

Pages

1. ROLL CALL

Motion to excuse absent Planning Commissioners (If any)

Pursuant to Charter Section 900, Paragraph 2.

2. PLEDGE OF ALLEGIANCE

3. PRESENTATIONS & ORAL COMMUNICATIONS

This time is set aside for members of the general public to address the Planning Commission on any item not on the Agenda, which is within the subject matter jurisdiction of the Planning Commission. No action or discussion shall be taken on any item presented except that any Commissioner may respond to statements made or questions asked, or may ask questions for clarification. All matters of an administrative nature will be referred to staff. All matters relating to Planning Commission will be noted in the minutes and may be scheduled for discussion at a future meeting or referred to staff for clarification and report. Any Commissioner may place matters brought up under Oral Communications on a future agenda. ALL SPEAKERS ARE ASKED ANNOUNCE THEIR NAME IN ORDER TO OBTAIN AN ACCURATE RECORD FOR THE MINUTES

3.a. ORAL COMMUNICATIONS FROM THE PUBLIC

3.b. ORAL COMMUNICATIONS FROM THE COMMISSION

4. CONSENT AGENDA

All items appearing on the Consent Agenda are recommended actions which are considered to be routine and will be acted upon as one consensus motion. Any items removed will be considered immediately after the consensus motion. The Chair will allow public input prior to the approval of the Consent Agenda.

Public Input on any Consent Agenda Item

4.a. MOTION APPROVING MINUTES OF MARCH 2, 2021 MEETING

3

5. PRESENTATIONS AND REPORTS

5.a. PRESENTATION BY PRINCIPAL PLANNER JUSTIN MEEK ON THE ROLE

**OF THE PLANNING COMMISSION IN CAPITAL IMPROVEMENT
PROGRAMS**

6. PUBLIC HEARINGS

**6.a. CONSIDERATION OF MOTION RECOMMENDING CITY COUNCIL
ADOPTION OF THE CITY'S 2021-2022 AND 2022-2023 CAPITAL
IMPROVEMENT PROGRAM (CIP) AND FIND THE PROJECTS ARE
CONSISTANT WITH THE CITY 'S GENERAL PLAN**

7

- 1) Staff Report
- 2) Planning Commission Clarifying & Technical Questions
- 3) Public Hearing
- 4) Appropriate Motion(s)
- 5) Deliberation
- 6) Chair Calls for a Vote on Motion(s)

7. REPORT OF THE SECRETARY

8. ADJOURNMENT

Pursuant to Section 54954.2(a)(1) of the Government Code of the State of California, this agenda was posted at least 72 hours in advance of the scheduled meeting at a public place freely accessible to the public 24 hours a day and on the City of Watsonville website at <https://www.cityofwatsonville.org/195/Planning-Commission>

Materials related to an item on this Agenda submitted to the Commission after distribution of the agenda packet are available for public inspection in the Community Development Department (250 Main Street) during normal business hours.

Such documents are also available on the City of Watsonville website at: <https://www.cityofwatsonville.org/195/Planning-Commission> subject to staff's ability to post the document before the meeting.

MINUTES

REGULAR MEETING OF THE PLANNING COMMISSION OF THE CITY OF WATSONVILLE



TELECONFERENCE/REMOTE

March 2, 2021

6:30 PM

In accordance with City policy, all Planning Commission meetings are recorded on audio and video in their entirety and are available for review in the Community Development Department (CDD). These minutes are a brief summary of action taken.

1. ROLL CALL

Vice-Chair Anna Kammer, and Commissioners Ed Acosta, Gina Cole, Daniel Dodge, Veronica Dorantes-Pulido, Lucy Rojas and Jenni Veitch-Olson were present.

Staff members present were City Attorney Alan Smith, Community Development Director Suzi Merriam, Principal Planner Justin Meek, Executive Assistant Deborah Muniz, Administrative Assistant II Maria Elena Ortiz and City Interpreter Carlos Landaverry.

Vice-Chair Kammer and City Attorney Smith went over the Planning Commissioner's attendance and absences per the City Charter.

2. PLEDGE OF ALLEGIANCE

Vice-Chair Kammer led the Pledge of Allegiance.

3. PRESENTATIONS & ORAL COMMUNICATIONS

A. ORAL COMMUNICATIONS FROM THE PUBLIC

None

B. ORAL COMMUNICATIONS FROM THE COMMISSION

Commissioner Cole thanked the City of Watsonville Parks and Community Services Department, Community Bike Collective, Mountain Bikers of Santa Cruz, and all who were involved in the pump track project at Ramsay Park.

Commissioner Dodge shared that he will be contacting the Public Works department in regards to providing proper noticing to residents when projects that affect their neighborhood will take place.

4. NEW BUSINESS

A. NOMINATION AND ELECTION OF PLANNING COMMISSION CHAIRPERSON

1) Nomination Period

Community Development Director Merriam opened the nomination period for the election of Planning Commission Chairperson.

Commissioner Dodge nominated Commissioner Cole.

Commissioner Cole nominated Commissioner Veitch-Olson.

Commissioner Cole declined the nomination from Commissioner Dodge.

Commissioner Veitch-Olson accepted the nomination from Commissioner Cole.

2) Public Input

None

3) Motion Electing New Chairperson

A roll call vote was cast to elect Commissioner Veitch-Olson as Chairperson. The votes are as follows:

AYES: COMMISSIONERS: Acosta, Cole, Dodge, Dorantes-Pulido,
Kammer, Rojas, Veitch-Olson

NOES: COMMISSIONERS: None

ABSENT: COMMISSIONERS: None

B. NOMINATION AND ELECTION OF PLANNING COMMISSION VICE-CHAIR PERSON

1) Nomination Period

Community Development Director Merriam opened the nomination period for the election of Planning Commission Vice-Chairperson.

Commissioner Acosta nominated Commissioner Dorantes-Pulido.

Commissioner Dorantes-Pulido accepted the nomination from Commissioner Acosta.

Commissioner Cole nominated Commissioner Kammer.

Commissioner Kammer declined the nomination from Commissioner Cole.

2) Public Input

None

3) Motion Electing New Vice-Chairperson

A roll call vote was cast to elect Commissioner Dorantes-Pulido as Vice-Chairperson. The votes are as follows:

| | | |
|---------|----------------|--|
| AYES: | COMMISSIONERS: | Acosta, Cole, Dodge, Dorantes-Pulido, Kammer, Rojas, Veitch-Olson |
| NOES: | COMMISSIONERS: | None |
| ABSENT: | COMMISSIONERS: | None |

5. PRESENTATIONS AND REPORTS

A. PRESENTATION BY RAIMI AND ASSOCIATES ON AN UPDATE OF THE DOWNTOWN SPECIFIC PLAN

Presentation was given by Simran Malhotra, Principal, Raimi + Associates.

In answering Commissioner Dodge, Ms. Malhotra provided an update on the acquisition of Highway 152 from Caltrans, and a status on the Fox Theatre and Porter Buildings.

Commissioners Cole and Kammer acknowledged Raimi + Associates, City staff, and the Stakeholder Committee for their work on the Downtown Specific Plan.

In answering Commissioner Rojas, Ms. Malhotra went over the timeline for the Downtown Specific Plan.

Chair Veitch-Olson thanked Ms. Malhotra for her work on the Downtown Specific Plan.

Ms. Malhotra, Principal Planner Meek and Director Merriam answered questions from member of the public Judy, regarding the rail trail and future connection to downtown Watsonville.

6. REPORT OF THE SECRETARY

None

7. ADJOURNMENT

Chair Veitch-Olson adjourned the meeting at 8:05 PM. The next remote/teleconference Planning Commission meeting is scheduled for Tuesday, April 6, 2021, at 6:00 PM.

Suzi Merriam, Secretary
Planning Commission

Jenni Veitch-Olson, Chair
Planning Commission



Agenda Report

MEETING DATE: Tuesday, May 4, 2021

TO: Planning Commission

FROM: ADMINISTRATIVE SERVICES DIRECTOR CZERWIN
COMMUNITY DEVELOPMENT DIRECTOR MERRIAM
PRINCIPAL PLANNER MEEK, AICP

SUBJECT: RECOMMENDATION TO CITY COUNCIL TO ADOPT THE CITY'S
2021-2022 and 2022-2023 CAPITAL IMPROVEMENT PROGRAM

STATEMENT OF ISSUES:

The City Charter charges the Planning Commission with reviewing the proposed Capital Improvement Program (CIP), determining the appropriateness of the prioritized list of public improvements, recommending capital improvements to the City Council and informing the City Manager's annual budget message. The Capital Improvement Program (CIP) is a comprehensive planning instrument used by the City to identify needed capital projects and to coordinate the timing and financing of these projects in a way that ensures their implementation. The CIP is adopted in conjunction with the annual City budget.

RECOMMENDED ACTION:

Staff recommends that the Planning Commission recommend adoption of the City's 2021-2022 and 2022-2023 Capital Improvement Program (CIP), to the Council and City Manager for the proposed public improvements.

DISCUSSION:

The City Charter charges the Planning Commission with reviewing the proposed Capital Improvement Program, determining the appropriateness of the prioritized list of public improvements, recommending capital improvements to the City Council and informing the City Manager's annual budget message.

Section 907(b) of the City Charter says "The Planning Commission shall have the power and duty to: (b) List and classify annually all proposed public improvements recommended by officers, departments, boards or commissions of the City and recommend to the Council and the City Manager a coordinated program of proposed public improvements for the ensuing five (5) year period, according to a logical order of priority."

Section 1109 provides in pertinent part "the City Manager shall include a statement of pending capital projects and proposed new capital projects, relating the respective amounts proposed

to be raised therefor by appropriations in the budget, and the respective amounts, if any, proposed to be raised therefor from other sources during the budget year.

Section 1110 provides “The City Manager shall also include in the (Budget) message, or attach thereto, a program of proposed public improvements for the ensuing five (5) year period prepared by the Planning Commission in accordance with Section 907 (b), together with his (sic) comments thereon.

Process: Last year all departments were asked to submit and participate in a process to develop a comprehensive capital plan, this year, they were asked to update that plan. All departments were asked to submit their capital needs to the Capital Planning Committee. Departments were encouraged to submit all their known capital needs knowing that the City may not be able to fund all projects but to inform the scope of need within the City. Several departments have recently been through Master Planning processes which informed their requests. Furthermore, the Public Works and Utility departments have recently completed a rate study and incorporated their capital plans into that study.

PLANNING ANALYSIS:

The prioritization and decision process differed depending on funding source. For the General Fund, this year’s guiding principles were:

- 1) To group like projects together as much as possible in order to create efficiencies by collaborating across the City;
- 2) To match or sync up with grant or other funding activities occurring at the same time; and
- 3) Projects required by changes in law or operational necessity.
- 4) Maximize the use of fund balance from other available funds to preserve General Fund for projects with no other funding options

Based on the above criteria, the General Fund has a high priority on Parks projects this year. Many to coincide with large grants and projects already begun at Ramsay Park. The Program has been reviewed and agreed to by all departments involved. This is a preliminary recommendation as funding availability may change before budget adoption and appropriation by the City Council.

Most projects will not be funded through the General Fund and will be managed by the Public Works and Utilities Department. Both the Wastewater and Water enterprises completed comprehensive master plans in recent years which informed their proposals.

Wastewater Master Plan

In December 2018, staff began working on the Master Plan to identify aging infrastructure needs and develop a capital improvement program. The Master Plan scope included the following:

- Treatment Facility Condition Assessment and Hazard Vulnerability: An assessment of the condition and natural hazard vulnerability of prioritized wastewater treatment plant infrastructure including a majority of the liquid and solids treatment facilities.

- Collection System Pump Stations Condition Assessment and Flooding Vulnerability: An assessment of needs, priorities, and timing of projects at 13 sanitary sewer collection system pump stations that were visually assessed by City staff.
- Capital Improvement Recommendations: Development and prioritization of future project recommendations with planning-level cost estimates for consideration with the City's Capital Improvement Plan (CIP).

Water System Master Plan

In May 2019, staff began working on a Water System Master Plan to develop operational and maintenance recommendations and a capital improvement program that addresses aging infrastructure and future development needs. The Water System Master Plan scope included the following tasks:

- Condition Assessment and Hazard Vulnerability: An assessment of the condition and preliminary natural hazard vulnerability of most water infrastructure including 11 wells, 4 steel tanks, 2 distribution pump-station buildings and 2 earthen reservoirs.
- Future Water Demand Projections and Existing System Capacity: An evaluation of future water demand and related impact on existing system infrastructure capacity using a hydraulic model developed by City staff.
- Capital and Maintenance Improvement Recommendations: Development and prioritization of future project recommendations with planning-level cost estimates for consideration with the City's Capital Improvement Plan (CIP).

Transportation

Transportation projects were selected for the Capital Improvement Program due to need and available funding. Need is often based on safety. Facilities become unsafe when they wear out, grow old or become outdated. Major arterial roads have more traffic and wear out quicker than lesser-travelled roads. Sidewalks and pedestrian or bike trails grow old and break up. Streetlights, traffic lights, striping and signage must be updated to use new and more effective technology following industry best management practices. Changing conditions, such as increased population, may require that facilities be upgraded or expanded.

Funding comes from many sources and each has its own requirements. Three of the sources, Gas Tax, Measure D, and SB1 have similar requirements and can be used on design and construction of transportation projects that include road repair and rehabilitation, traffic signals, safety improvements and bicycle and pedestrian improvements. The City also secures grant funding through the State and Federal government that is awarded on a competitive basis. These grants often focus on an area, such as safety, pedestrian facilities, bicycle facilities or reducing pollution. Another source of funding is developer fees, which are collected for specific improvements in an area and use restricted to that purpose.

General Plan Consistency

The 2005 General Plan calls for the identification of public infrastructure needs using the Capital Improvement Program to schedule improvements necessary to achieve long-term land use and community development objectives (Policy 11b in Chapter 11 Public Facilities and Services).

Projects include maintenance and repair of City facilities and Citywide street maintenance, among others. Staff believes that the prioritized list of projects meets the goals of the General Plan in funding the repair and maintenance of public infrastructure, including City facilities, roads, and parks.

Major Recommendations:

The CIP plan considers a four-year horizon. The Council will approve and appropriate FY 2021-2022. A summary of recommended projects for all years is included in Table 1. A detailed list of each project is included in Exhibit A. For the last 4 years of this Program, fiscal years 2022-23 through 2024-25, potential projects have been identified and should be considered for planning purposes only. These projects have been identified as priorities by departments for the remaining years of the five-year Capital Improvement Program.

Table 1

| | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Air | 195,000 | 390,000 | 135,000 | 360,000 |
| General Fund | 3,553,957 | 5,052,483 | 1,003,000 | 1,045,000 |
| Sewer | 4,864,468 | 2,501,448 | 18,905,861 | 1,530,881 |
| Solid Waste & Landfill | 1,243,300 | 3,594,582 | 4,218,302 | 81,182 |
| Transportation | 6,157,799 | 16,155,000 | 3,750,000 | 1,525,000 |
| Water | 5,588,540 | 13,278,868 | 4,082,667 | 25,449,241 |
| Other Funds | 2,415,000 | 1,458,853 | 1,261,000 | 1,935,000 |
| Total | 24,018,064 | 42,431,234 | 33,355,830 | 31,926,304 |

STRATEGIC PLAN:

03-Infrastructure & Environment

FINANCIAL IMPACT:

The projects proposed have all been evaluated to ensure that the amounts proposed are sustainable for the funds and they are all subject to appropriation from the City Council.

ALTERNATIVE ACTION:

The planning commission may choose not to recommend the Capital Improvement Program on to the City Council.

ATTACHMENTS AND/OR REFERENCES (If any):

Exhibit A: Proposed Projects for Fiscal Year 2021-2022 to 2024-2025 Capital Improvement Program

RESOLUTION NO. _____-21 (PC)

**RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF
WATSONVILLE, CALIFORNIA, RECOMMENDATION TO THE CITY COUNCIL TO ADOPT
THE CITY'S 2021-2023 CAPITAL IMPROVEMENT PROGRAM (CIP) WITH THE
PROPOSED PUBLIC IMPROVEMENTS AND FIND THAT THE CIP SUPPORTS THE
GENERAL PLAN**

WHEREAS, subdivision (b) of City Charter § 907¹ provides that the Planning Commission has the “power and duty” to “List and classify annually all proposed public improvements recommended by officers, departments, boards or commissions of the City and recommend to the Council and the City Manager a coordinated program of proposed public improvements for the ensuing five (5) year period, according to a logical order of priority” and

WHEREAS, Section 1109 provides requires the City Manager to include a statement of pending capital projects and proposed new capital projects, relate the respective amounts proposed to be raised therefor by appropriations in the budget, and the respective amounts, if any, proposed to be raised therefor from other sources during the budget year, and

WHEREAS, Section 1110 provides “The City Manager shall also include in the (Budget) message, or attach thereto, a program of proposed public improvements for the ensuing five (5) year period prepared by the Planning Commission in accordance with Section 907 (b), together with his (sic) comments thereon, and

WHEREAS, the Planning Commission has been charged with reviewing the City's 2021-2023 Capital Improvement Plan (CIP); and

WHEREAS, the Planning Commission has reviewed the CIP and finds that it supports the General Plan; and

NOW THEREFORE BE IT RESOLVED, by the Planning Commission of the City of

¹ All section numbers are in the City Charter.

Watsonville, California as follows:

That the Planning Commission recommends the 2021-2023 Capital Improvement Program, attached as Exhibit "A".

I HEREBY CERTIFY that the foregoing resolution was introduced at a regular meeting of the Planning Commission of the City of Watsonville, California held on the 4th day of May, 2021, by Commissioner _____, who moved its adoption, which motion being duly seconded by Commissioner _____, was upon roll call, carried and the resolution adopted by the following vote:

Ayes: Commissioners:

Noes: Commissioners:

Absent: Commissioners:

Suzi Merriam, Secretary
Planning Commission

Jenni Veitch-Olson, Chairperson
Planning Commission

Airport

| Department | Project Name | Fund | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|------------|--|----------------------|----------------|----------------|----------------|----------------|
| Airport | Replace Fuel Island Fuel Dispensers | Airport Fund | | | | |
| Airport | Fuel Farm Secondary Containment | Airport Fund | 50,000 | | | |
| Airport | Rolling Stock (Admin SUV, APU and Lav Unit) | Airport Fund | 20,000 | 40,000 | 10,000 | |
| Airport | Slurry seal and remark south aircraft tie down ramp | Airport Fund | 15,000 | 15,000 | | |
| Airport | New Ag Water Well at the Airport Driving Range | Airport Fund | 5,000 | 10,000 | | |
| Airport | Install Emergency Backup Generator for Airport Operations Center | Airport Fund | 5,000 | | | |
| Airport | Construct public Parking Lot at 125 Aviation Way | Airport Fund | 50,000 | 50,000 | | |
| Airport | Replace Airport Emergency Backup Generator | Airport Fund | | 100,000 | | |
| Airport | South Aircraft Tie Down enlargement | Airport Fund | 50,000 | 50,000 | | |
| Airport | Airport operations Center Phase 2 | Airport Fund | | | | |
| Airport | Airport Master Plan and ALP update (FAA GRANT 90%) | Airport Grants | | | | |
| Airport | Pavement Management Maintenance Program (FAA GRANT 90%) | Airport Grants | | | | |
| Airport | Drainage Rehabilitation East Apron, Hangars A-E (5%) | Airport Grants | | 125,000 | 125,000 | |
| Airport | Environmental and Engineer Runway Extension 20 | Airport Grants | | | | 360,000 |
| Airport | Construction of Runway 2-20 Extension | Airport Grants | | | | |
| | | Airport Total | 195,000 | 390,000 | 135,000 | 360,000 |

General Fund

| Department | Project Name | Fund | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|------------------------------|---|--------------|----------|----------|----------|----------|
| Public Works & Utilities | Civic Plaza Parking Structure Paint Removal and Concrete Repairs | General Fund | 40,000 | 40,000 | 40,000 | 40,000 |
| Parks and Community Services | Parks Equipment - Kubota Mower | General Fund | 40,000 | | | |
| Parks and Community Services | Parks Equipment - Infield Groomer | General Fund | 25,000 | | | |
| Public Works & Utilities | City Hall Solar Panel and Collector Box Replacement | General Fund | 20,000 | | | |
| Parks and Community Services | Gene Hoularis & Waldo Rodriguez Youth Center - Misc. Building Repairs | General Fund | 50,000 | | | |
| Parks and Community Services | Muzzio Park Community Center - Building Repairs | General Fund | | 15,000 | | |
| Parks and Community Services | Parks and Community Services Office - Building Repairs | General Fund | | 75,000 | | |
| Parks and Community Services | Parks Maintenance Vehicles | General Fund | 90,000 | | | |
| Parks and Community Services | Police Activity League: Misc Repairs | General Fund | 20,000 | | | |
| Public Works & Utilities | Marinovich Park Community Center - Upgrade Electrical Panel | General Fund | | 20,000 | | |
| Public Works & Utilities | Beach Street Parking Structure Elevator Replacement | General Fund | | 225,000 | | |
| Parks and Community Services | Gene Hoularis & Waldo Rodriguez Youth Center - New HVAC System | General Fund | | | | 60,000 |
| Public Works & Utilities | Marinovich Park Community Center - Install HVAC System | General Fund | | | | 50,000 |
| Public Works & Utilities | Beach Street Parking Structure - Paint stairs and handrails | General Fund | 15,000 | | | |
| Public Works & Utilities | Beach Street Parking Structure - New striping for parking | General Fund | | | 50,000 | |
| Public Works & Utilities | Beach Street Parking Structure - Reseal deck | General Fund | | | 150,000 | |
| Public Works & Utilities | Civic Plaza Parking Structure - Seal Top floor | General Fund | | 25,000 | | |
| Parks and Community Services | Municipal Parking Lots - Resurface and Restripe | General Fund | | 180,000 | | |
| Parks and Community Services | Franich Park - Parking Lot Resurfacing | General Fund | | 30,000 | | |
| Library | Paint interior of library | General Fund | | | 10,000 | |

General Fund

| Department | Project Name | Fund | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|------------------------------|---|--------------|----------|----------|----------|----------|
| Library | Paint exterior and interior of Freedom Branch Library | General Fund | | | 30,000 | |
| Parks and Community Services | Police Activities League: PAL Rodriguez Building Paint Project | General Fund | | | 25,000 | |
| Parks and Community Services | Gene Hoularis & Waldo Rodriguez Youth Center - Painting Internal/External | General Fund | | | 60,000 | |
| Parks and Community Services | Ramsay Park - Infrastructure Improvments | General Fund | 150,000 | | | |
| Public Works & Utilities | Civic Plaza Building - Install Safety Railing on 4th floor | General Fund | | 25,000 | | |
| Public Works & Utilities | Civic Plaza Parking Structure - Expansion Joint Repair | General Fund | | 40,000 | | |
| Public Works & Utilities | Improve Signage around the city | General Fund | 150,000 | | | |
| Parks and Community Services | ROW: Landscape Median Maintenance | General Fund | 150,000 | 80,000 | 70,000 | 70,000 |
| Parks and Community Services | City Plaza - Walkway & Sidewalk Improvements | General Fund | | | 85,000 | |
| Parks and Community Services | City Plaza - Fountain Restoration | General Fund | | | 50,000 | |
| Parks and Community Services | Ramsay Park Family Center - Classroom Renovation | General Fund | | | 215,000 | |
| Parks and Community Services | River Park - Playground Replacement | General Fund | | | | 330,000 |
| Parks and Community Services | Parks Vehicles - Park Maintenance Trucks | General Fund | | | 65,000 | 65,000 |
| Parks and Community Services | Ramsay Park - Walkway & Access Improvements | General Fund | | | 75,000 | |
| Parks and Community Services | Peace Dr Park - Equipment & Walkway Improvement | General Fund | | | 78,000 | |
| Parks and Community Services | Pinto Lake - Dock Repair | General Fund | | 90,000 | | |
| Parks and Community Services | Kearney Park - New Playground | General Fund | | | | 345,000 |
| Parks and Community Services | Kearney Park - Playground and Walkway Improvements | General Fund | | | | 35,000 |
| Parks and Community Services | River Park - Playground Repairs & Basketball Court Renovations | General Fund | | | | 50,000 |

General Fund

| Department | Project Name | Fund | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|------------------------------|--|--------------|------------------|------------------|------------------|------------------|
| Parks and Community Services | Ramsay Park - Master Plan Natural Turf Soccer Field Renovation | General Fund | | 3,852,813 | | |
| Parks and Community Services | Ramsay Park - Master Plan Playground Renovation | General Fund | 1,603,957 | | | |
| Parks and Community Services | Urban - Greening Construction | General Fund | 1,100,000 | | | |
| Parks and Community Services | Project and Construction Management | General Fund | 100,000 | 354,669 | | |
| | General Fund Total | | 3,553,957 | 5,052,483 | 1,003,000 | 1,045,000 |

Sewer

| Department | Project Name | Fund | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|--------------------------|---|-------|------------------|------------------|-------------------|------------------|
| Public Works & Utilities | Digester #1 Mixing System Replacement (Rehabilitation) | Sewer | | 816,000 | 816,000 | |
| Public Works & Utilities | CCTV Sewer Inspection Software | Sewer | 20,400 | 20,808 | 21,224 | 21,649 |
| Public Works & Utilities | Levy Embankment Stabilization Project | Sewer | | 572,220 | | |
| Public Works & Utilities | PW Conservation Headquarters/Nature Center Building | Sewer | 116,000 | | | |
| Public Works & Utilities | Sanitary Sewer Lift Station Improvements | Sewer | 204,000 | 104,040 | 233,466 | 108,243 |
| Public Works & Utilities | Sanitary Sewer Main Replacement | Sewer | 102,000 | 104,040 | 106,121 | 108,243 |
| Public Works & Utilities | Emergency Infrastructure Repairs | Sewer | 102,000 | 104,040 | 106,121 | 108,243 |
| Public Works & Utilities | Sub Basin 7 Sanitary Sewer Infrastructure Repairs Martinelli to Beach | Sewer | | 520,200 | | |
| Public Works & Utilities | WWTP Infrastructure Repairs/Replacement | Sewer | 255,000 | 260,100 | 265,302 | 789,093 |
| Public Works & Utilities | Digester 1 & 2 Dome Crack Repair | Sewer | 153,000 | | | |
| Public Works & Utilities | Pre-Aeration & Gravity Thickeners Channel Repair/Coating | Sewer | 553,860 | | 357,627 | |
| Public Works & Utilities | Main Switchgear and Energy Recovery Electrical System Improvements | Sewer | 1,000,000 | | 17,000,000 | |
| Public Works & Utilities | Lee Road Sewer Replacement | Sewer | 510,000 | | | |
| Public Works & Utilities | Replace Sewer Pump Station 10 - Miles Lane | Sewer | 1,122,000 | | | |
| Public Works & Utilities | Sewer Pump Station Controls/PLC/SCADA Upgrades | Sewer | 300,000 | | | 395,410 |
| Public Works & Utilities | Atkinson Freedom Sydney and Jehl Storm Sewer Install and Upgrade | Sewer | 426,208 | | | |
| | Sewer Total | | 4,864,468 | 2,501,448 | 18,905,861 | 1,530,881 |

Solid Waste and Landfill

| Department | Project Name | Fund | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|--------------------------|---|--------------------------|------------------|------------------|------------------|---------------|
| Public Works & Utilities | Field Services Trucks | Solid Waste | 61,200 | 62,424 | | |
| Public Works & Utilities | Gas Emission Monitoring System (GEMS) | Solid Waste | | 20,808 | | |
| Public Works & Utilities | PDO Improvements | Solid Waste | 76,500 | 78,030 | 79,591 | 81,182 |
| Public Works & Utilities | PW Conservation Headquarters/Nature Center Building | Solid Waste | 116,000 | | | |
| Public Works & Utilities | Collection Vehicles | Solid Waste | - | 832,320 | - | - |
| Public Works & Utilities | Landfill Cell IV Opening | Landfill | 450,000 | | 4,138,711 | |
| Public Works & Utilities | Landfill Gas Wells | Landfill | 30,600 | | | |
| Public Works & Utilities | Landfill Closure | Landfill | | 2,601,000 | | |
| Public Works & Utilities | Vehicle Fueling Station | MSC Vehicle Shop | 500,000 | - | - | - |
| Public Works & Utilities | Solar Panel Repairs at MSC | MSC Vehicle Shop | 9,000 | | | |
| | | Solid Waste Total | 1,243,300 | 3,594,582 | 4,218,302 | 81,182 |

Transportation

| Department | Project Name | Fund | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|--------------------------|--|-----------|----------|-----------|----------|----------|
| Public Works & Utilities | Citywide Signs Markings and Striping | Gas Tax | 100,000 | 150,000 | 150,000 | 150,000 |
| Public Works & Utilities | Freedom Blvd Improvements from Green Valley to Airport Blvd | Gas Tax | | - | | |
| Public Works & Utilities | Pajaro Valley High School Connector Trail from Airport Blvd to Harkins Slough Rd | Gas Tax | | | 75,000 | |
| Public Works & Utilities | Road Repair | Gas Tax | 287,799 | 200,000 | 200,000 | |
| Public Works & Utilities | Signals & Lighting Replacement & Maintenance | Gas Tax | 150,000 | 150,000 | 150,000 | 150,000 |
| Public Works & Utilities | Citywide Bicycle Facilities (Various Locations) | Measure D | 75,000 | 70,000 | 75,000 | 75,000 |
| | Freedom Blvd Improvements from Green Valley to Airport Blvd | Measure D | - | 50,000 | 50,000 | |
| Public Works & Utilities | Freedom Boulevard Reconstruction - Alta Vista to Green Valley Rd | Measure D | 455,000 | | | |
| Public Works & Utilities | Green Valley Rd Improvements: Freedom-City Limits | Measure D | 500,000 | | | |
| Public Works & Utilities | Maintain & Improve Trails (Various Locations) | Measure D | 75,000 | 75,000 | 75,000 | 75,000 |
| Public Works & Utilities | Maintain Roads 2026 (Various Locations) | Measure D | | | | 100,000 |
| Public Works & Utilities | Ohlone Pkwy - West Beach St to Railroad Xing | Measure D | | | | 100,000 |
| | Pajaro Valley High School Connector Trail from Airport Blvd to Harkins Slough Rd | Measure D | | | 100,000 | 100,000 |
| Public Works & Utilities | Pedestrian and Traffic Safety | Measure D | 140,000 | 160,000 | 100,000 | |
| Public Works & Utilities | Downtown Revitalization | Measure D | 100,000 | | | |
| Public Works & Utilities | Underground Utilities Lake Avenue | Measure D | - | | 200,000 | |
| Public Works & Utilities | Hwy1/Harkins Slough Rd Pedestrian Bridge & Safe Routes to School Project | Measure D | 100,000 | 100,000 | | |
| Public Works & Utilities | Lee Rd Trail Phase 1 | Measure D | 100,000 | | | |
| Public Works & Utilities | Lee Rd Trail Phase 2 | Measure D | | | 100,000 | 200,000 |
| Public Works & Utilities | Lee Rd Trail Phase 3 | Measure D | | | | 100,000 |
| Public Works & Utilities | East Lake Ave & Riverside Dr Bike & Ped Improvements (Caltrans SHOPP) | Measure D | | | 50,000 | 100,000 |
| Public Works & Utilities | Elm St. Improvements Project - Marchant St to Lincoln St | Measure D | | | | 75,000 |
| Public Works & Utilities | Rail Trail Segment 18 Phase 2 - Lee Rd to Ohlone Pkwy | Measure D | 100,000 | 1,000,000 | | |
| Public Works & Utilities | Rail Trail Segment 18 Phase 3 - Watsonville Slough Trail Trailhead to Walker St | Measure D | - | | 50,000 | 50,000 |

Transportation

| Department | Project Name | Fund | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|--------------------------|---|---------------|------------------|-------------------|------------------|------------------|
| Public Works & Utilities | Bridge Street Reconstruction (Blackburn Avenue to Beck Street) | SB1 | - | | 650,000 | |
| Public Works & Utilities | Pensylvania Drive Reconstruction (Clifford Avenue to Winding Way) | SB1 | - | | 650,000 | |
| Public Works & Utilities | Downtown Revitalization | SB1 | - | 50,000 | | |
| Public Works & Utilities | Freedom Boulevard Reconstruction - Alta Vista to Green Valley Rd | SB1 | 500,000 | | | |
| Public Works & Utilities | Green Valley Rd Improvements: Freedom-City Limits | SB1 | 775,000 | | | |
| Public Works & Utilities | Pajaro Valley High School Connector Trail from Airport Blvd to Harkins Slough Rd | SB1 | | | - | |
| Public Works & Utilities | Road Repair | SB1 | 250,000 | 250,000 | 250,000 | 250,000 |
| Public Works & Utilities | Freedom Boulevard Reconstruction - Alta Vista to Green Valley Rd | Grant Funding | 1,575,000 | | - | |
| Public Works & Utilities | Citywide Curb Ramp Program | Grant Funding | 175,000 | | 175,000 | |
| Public Works & Utilities | Lee Rd Trail Phase 1 | Grant Funding | 700,000 | | | |
| Public Works & Utilities | Hwy1/Harkins Slough Rd Pedestrian Bridge & Safe Routes to School Project | Grant Funding | | 11,700,000 | | |
| Public Works & Utilities | Rail Trail Segment 18 Phase 2 - Lee Rd to Ohlone Parkway | Grant Funding | | 2,200,000 | | |
| Public Works & Utilities | Lee Rd Trail from Railroad Crossing to Harkins Slough Rd (Design & Environmental) | Grant Funding | | | 650,000 | |
| | Transportation Total | | 6,157,799 | 16,155,000 | 3,750,000 | 1,525,000 |

Water

| Department | Project Name | Fund | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|--------------------------|--|-------|------------------|-------------------|------------------|-------------------|
| Public Works & Utilities | 1" Meter Change Out | Water | 147,000 | 28,091 | 28,653 | |
| Public Works & Utilities | 1.5" Meter Change Out | Water | 10,200 | 10,404 | 10,612 | |
| Public Works & Utilities | 2" Meter Change Out | Water | 11,220 | 11,444 | 11,673 | |
| Public Works & Utilities | 5/8" x 3/4" Meter Change Out | Water | 30,000 | 78,030 | 79,591 | |
| Public Works & Utilities | New Reservoirst at Airport Booster Station | Water | | 10,404,000 | | |
| Public Works & Utilities | Backflow Training Equipment | Water | 35,700 | | | |
| Public Works & Utilities | Water Meter Reading System Upgrade | Water | 200,000 | 200,000 | 200,000 | |
| Public Works & Utilities | Chromium 6 Treatment Plants | Water | 1,530,000 | | | 22,000,000 |
| Public Works & Utilities | Electrical/Instrumentation Upgrade | Water | 204,000 | 208,080 | 212,242 | 216,486 |
| Public Works & Utilities | Airport, Hames, Amesti, and Rider Tank Coating Projects | Water | 266,220 | - | 700,000 | 522,979 |
| Public Works & Utilities | Miscellaneous Electrical Maintenance/Repairs Projects | Water | 112,200 | - | 260,100 | 53,060 |
| Public Works & Utilities | Water Disinfection System Mechanical Improvements | Water | 306,000 | | | |
| Public Works & Utilities | Replace Existing Covers for Freedom Reservoir | Water | | | 424,483 | |
| Public Works & Utilities | Airport Booster Pump Station Seismic Retrofit | Water | | 225,767 | | |
| Public Works & Utilities | Water Main Replacement Material and Equipment Costs - Installed by City Crews (1.75 miles/year) | Water | 1,020,000 | 1,040,400 | 1,061,208 | 1,082,432 |
| Public Works & Utilities | Additional(0.5 miles/year) Water Main Replacement - CIP Projects (Design/Bid/Build) | Water | 1,600,000 | 1,072,652 | 1,094,105 | 1,115,988 |
| Public Works & Utilities | Well 8 Improvements | Water | | | | 458,296 |
| Public Works & Utilities | PW Conservation Headquarters/Nature Center Building | Water | 116,000 | | | |
| | Water Total | | 5,588,540 | 13,278,868 | 4,082,667 | 25,449,241 |

Other Funds

| Department | Project Name | Fund | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---------------------------|---|---------------------|----------|----------|----------|-----------|
| Innovation and Technology | Citywide IT Equipment | IT Internal Service | 140,000 | 140,000 | 140,000 | 140,000 |
| Innovation and Technology | Replace Citywide Phone System | IT Internal Service | | 100,000 | | |
| Innovation and Technology | Replace AV System in Council Chambers and Community Rooms | IT Internal Service | 500,000 | | | |
| Innovation and Technology | IT Department Vehicle | IT Internal Service | 35,000 | | | |
| Fire Department | Roof repairs at both stations. Add a slope to the lower level roof at Station 1. | Measure G | | | | |
| Fire Department | Tiller Fire Truck Purchase | Measure G | | | | 1,500,000 |
| Fire Department | Type 3 Wildland Fire Engine | Measure G | | | 500,000 | |
| Fire Department | Fire Hose and Nozzles | Measure G | 20,000 | 20,000 | | |
| Fire Department | Extrication Equipment | Measure G | 32,000 | 32,000 | | |
| Fire Department | Radio Replacement | Measure G | 22,000 | 22,000 | | |
| Fire Department | Radio Headset Replacement | Measure G | 10,000 | 5,000 | | |
| Fire Department | Painting of exterior Fire buildings | Measure G | 70,000 | | | |
| Fire Department | Station Repairs | Measure G | 250,000 | 50,000 | | |
| Fire Department | Asphalt resurface/repair | Measure G | | 60,000 | | |
| Fire Department | Install drain in front of rear apparatus doors @ St.2 after Asphalt resurface/repair or concrete pad installed. | Measure G | | 20,000 | | |
| Police Department | WPD Parking Lot | Measure G | | | 60,000 | |
| Police Department | Temp control system | Measure G | 60,000 | | | |
| Police Department | Interview Rooms | Measure G | 70,000 | | | |
| Police Department | Patrol Vehicle Replacement - ongoing | Measure G | 210,000 | 210,000 | 210,000 | 210,000 |
| Police Department | MDC Replacement | Measure G | 25,000 | 25,000 | 25,000 | 25,000 |
| Police Department | Station Repairs | Measure G | 100,000 | | | |
| Police Department | In-Car Cameras | Measure G | 300,000 | | | |
| Public Works & Utilities | Police Barracks - Demolish | Risk Management | 30,000 | | | |
| Risk Managment | Safety Mitigation Projects | Risk Management | | 24,000 | 24,000 | |
| Risk Management | Safety Promotions | Risk Management | 2,000 | 2,000 | 2,000 | |

Other Funds

| Department | Project Name | Fund | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|------------------------------|--|--------------------------|------------------|------------------|------------------|------------------|
| Parks and Community Services | City Plaza - New Waste Receptacle Equipment | CDBG | 16,000 | | | |
| Parks and Community Services | Callaghan Park - Fiber Optic Connection Project | CDBG | 40,000 | | | |
| Parks and Community Services | Senior Center - Kitchen Remodel | CDBG | 150,000 | | | |
| Parks and Community Services | Police Activities League: Basketball Resurfacing | CDBG | 35,000 | | | |
| Parks and Community Services | Ramsay Park - Master Plan Dog Park Addition | per capita grant | | 177,952 | | |
| Parks and Community Services | Ramsay Park - Master Plan Dog Park Addition | CDBG | | 285,901 | | |
| Library | Upgrade Public Bathrooms | Library | 250,000 | | | |
| Library | Freedom Branch Parking lot Restripe and Resurface | Library | | 10,000 | | |
| Public Works & Utilities | Civic Plaza Building - HVAC Equipment Replacement | Civic Center Fund | | | 300,000 | |
| Public Works & Utilities | Civic Plaza Building - Seal Roof | Civic Center Fund | | | | 35,000 |
| Public Works & Utilities | Civic Plaza - Various Repairs and Maintenance | Civic Center Fund | 33,000 | | | |
| Public Works & Utilities | Civic Plaza Building - Enlarge diesel storage for generators | Civic Center Fund | 15,000 | | | |
| Public Works & Utilities | Civic Plaza - Paint Exterior | Civic Center Fund | | 200,000 | | |
| Public Works & Utilities | Civic Plaza | Civic Center Fund | | 75,000 | | |
| Public Works & Utilities | Civic Plaza Building - Repaint ledges and 3rd and 4th floors | Civic Center Fund | | | | 25,000 |
| | | Other Funds Total | 2,415,000 | 1,458,853 | 1,261,000 | 1,935,000 |