

Town of Atherton

Capital Improvement Program

FY 2017/18 -2021/22

Program Impacts and Recommended Reductions





Special Parcel Tax CIP Funding



CIP Projects	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
El Camino Real Complete Streets Study #56073	\$ 225,000					\$ 225,000
Bicycle & Pedestrian Master Plan Implementation Program #56059	\$ 575,000	\$ 200,000	\$ 170,000	\$ 200,000	\$ 200,000	\$ 1,345,000
Quad Railroad Crossing Gates at Watkins Road #56075	\$ 100,000					\$ 100,000
Road Maintenance Program #56003	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,250,000
Bridge Maintenance Program #56061	\$ 100,000		\$ 75,000			\$ 175,000
Drainage Improvements Program #56034	\$ 1,000,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,400,000
Accessibility Improvements Program #56060	\$ 80,000	\$ 20,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 150,000
	\$ 2,730,000	\$ 1,470,000	\$ 1,505,000	\$ 1,470,000	\$ 1,470,000	\$ 8,645,000



Road Maintenance Program



Funding Source	17/18	18/19	19/20	20/21	21/22	Totals
Special Parcel Tax	\$400,000 \$650,000	\$300,000 \$650,000	\$300,000 \$650,000	\$0 \$650,000	\$0 \$650,000	\$1,000,000 \$3,250,000
Measure A	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Gas Tax	\$25,000					\$25,000
Measure M	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Totals	\$750,000 \$1,000,000	\$625,000 \$975,000	\$625,000 \$975,000	\$325,000 \$975,000	\$325,000 \$975,000	\$2,650,000 \$4,900,000

- Current PCI = 77
- Decline in Pavement Quality



Drainage Improvements Program



Funding Source	17/18	18/19	19/20	20/21	21/22	Totals
Special Parcel Tax	\$500,000 \$1,000,000	\$500,000 \$600,000	\$300,000 \$600,000	\$0 \$600,000	\$0 \$600,000	\$1,300,000 \$3,400,000
Atherton Channel	\$150,000	\$75,000				\$225,000
Totals	\$650,000 \$1,150,000	\$575,000 \$675,000	\$300,000 \$600,000	\$0 \$600,000	\$0 \$600,000	\$1,525,000 \$3,625,000

- Feasibility analysis for Holbrook Palmer Park Flood detention – grant dependent (2020/21) – estimate \$100,000
- Feasibility analysis for El Camino drainage issues into the Caltrans system (FY 17/18) – estimate \$110,000
- Task 1A: Repairs to Stockbridge concrete swales and regrades (FY 2017/18) – estimate \$697,000
- Task 1B: Replacement of failed culverts; Euclid, Polhemus, Camino al Lago, Euclid Parker ditch reline, Stockbridge and Carolina, Serrano, and Shearer intersection regrades, install new swales and berms. (FY 2017/18) – estimate \$2,179,000
- Task 2: Relining side slopes and bottom of Atherton Channel upstream of Alameda de las Pulgas. (FY 2018/19) – estimate \$2,310,000
- Engineering analysis and design - \$355,775
- Task 1A completed - \$177,500
- Task 1B, Stockbridge estimated project cost = \$500,000, Summer 2018 construction
- Task 1B, Euclid Parker ditch estimated project cost = \$505,000, Spring 2019 construction
- Task 2, Atherton Channel restoration assessment, preparation of P, S, & E



Bicycle & Pedestrian Master Plan Implementation Program



Funding Source	17/18	18/19	19/20	20/21	21/22	Totals
Special Parcel Tax	\$300,000 \$575,000	\$0 \$200,000	\$0 \$170,000	\$0 \$200,000	\$0 \$200,000	\$300,000 \$1,345,000
Measure A Fund	\$375,000					\$375,000
County Measure M Fund		\$150,000				\$150,000
Capital Improvement Fund	\$300,000					\$300,000
Totals	\$975,000 \$1,250,000	\$150,000 \$350,000	\$0 \$170,000	\$0 \$200,000	\$0 \$200,000	\$1,125,000 \$2,170,000

- Provide safer crossings of El Camino Real and Selby Lane (FY 2017/18) – estimate \$139,000
- Improvements to routes near Encinal Elementary School – Middlefield/Encinal/Oak Grove/Glenwood (FY 2017/18) – estimate \$295,000
- Middlefield Class II bike lanes (FY 2017/18) – estimate \$850,000
- Install marked crosswalks with solar powered LED pedestrian activated signs at Middlefield Rd and Glenwood Ave (FY 2017/18) – estimate \$10,000
- Perform preliminary design for Class II bike lanes on Atherton Ave between Alameda de las Pulgas and El Camino Real (FY 2018/19) – estimate \$150,000
- Identify opportunities to improve safety and awareness on heavily used routes servicing schools and parks

Middlefield Class II Bike Lanes

Design	\$175,000
Construction	\$1,140,000
Construction Management	\$200,000
Sub Total	\$1,515,000
MTC Grant	<\$251,000>
Estimated Budget	\$1,264,000



Accessibility Improvements Program

Funding Source	17/18	18/19	19/20	20/21	21/22	Totals
Special Parcel Tax	\$0 \$80,000	\$0 \$20,000	\$0 \$10,000	\$0 \$20,000	\$0 \$20,000	\$0 \$150,000
Totals	\$0 \$80,000	\$0 \$20,000	\$0 \$10,000	\$0 \$20,000	\$0 \$20,000	\$0 \$150,000

El Camino Real Complete Streets Study

Funding Source	17/18	18/19	19/20	20/21	21/22	Totals
Special Parcel Tax	\$25,000 \$225,000					\$25,000 \$225,000
Totals	\$25,000 \$225,000					\$25,000 \$225,000

- May 2016, City Council approved Phase I in the amount of \$98,000
- FY 17/18 allocation for completion of Phase I plus Phase II funding



Bridge Maintenance Program

Funding Source	17/18	18/19	19/20	20/21	21/22	Totals
Special Parcel Tax	\$100,000		\$75,000 \$0			\$175,000 \$100,000
Gas Tax	\$75,000					\$75,000
Measure M	\$50,000					\$50,000
Totals	\$225,000		\$75,000 \$0			\$300,000 \$225,000

Quad Railroad Crossing Gates at Watkins Road

Funding Source	17/18	18/19	19/20	20/21	21/22	Totals
Special Parcel Tax	\$100,000 \$0					\$100,000 \$0
Totals	\$100,000 \$0					\$100,000 \$0