

PRIORITY BIKEWAY PROJECTS

January 2017

Project (see map)	Project Description	Planning-Level Capital Cost	Operating Cost Estimate	Priority
B-A1	Protected Bike Lanes: Monterey Rd from Tilton Ave to Butterfield Blvd/Watsonville Rd (Interim step Buffered Bike Lanes)	\$7,600,000	Limited	
B-A2	Protected Bike Lanes: E Main Ave from Monterey Rd to Hill Rd (Live Oak High School Access and Coyote Creek Connection) (Interim step Buffered Bike Lanes)	\$3,800,000	Limited	
B-B1	Buffered Bike Lanes: West Main Ave from Monterey Rd to Dewitt Ave	\$450,000	Limited	
B-B2	Buffered Bike Lanes: Cochrane Rd and Malaguerra Ave from Monterey Rd to Coyote Creek Trailhead	\$1,200,000	Limited	
B-B3	Buffered Bike Lanes: Santa Teresa Corridor, Hale Ave from Tilton Ave to W Main Ave	\$750,000	Limited	
B-B4	Buffered Bike Lanes: Burnett Rd from Monterey Rd to Coyote Creek (Sobrato School Access)	\$750,000	Limited	
B-C1	Bicycle Boulevard: Morning Star Dr/Peet Rd from Eagle View Dr to Cochrane Rd to Coyote Creek Trailhead	\$80,000	Limited	
B-C6	Bicycle Boulevard: Depot Street from E Main Ave to E Dunne Ave	\$60,000	Limited	
B-D1	Multi-Modal Intersection Improvements: Monterey Rd Downtown between E Main Ave and E Dunne Ave (Includes Lane Reduction)	\$900,000	Limited	
B-D2	Multi-Modal Intersection Improvements: E Main Ave and Butterfield Blvd	\$350,000	Limited	
B-D3	Multi-Modal Intersection Improvements: W Main Ave and Hale Ave	\$10,000	Limited	
B-D4	Multi-Modal Intersection Improvements: Cochrane Rd and Highway 101 (North & South ramps, Madrone Pkwy and Depaul Dr)	\$130,000	Limited	
B-D5	Multi-Modal Intersection Improvements: Monterey Rd and Cochrane Rd	\$350,000	Limited	
B-D6	Multi-Modal Intersection Improvements: Butterfield Blvd and Cochrane Rd	\$130,000	Limited	
B-D7	Multi-Modal Intersection Improvements: Monterey Rd and Tilton Ave/Burnett Ave	\$230,000	Limited	

Operating Cost Impact Definitions:

- Positive - Revenue Generating or Expense Reducing
- Break Even – No additional funds needed as operation will cover costs.
- Limited - Limited operating expense (\$0-10,000 annually)
- Moderate - Moderate operating expense (\$10,000-\$100,000 annually)
- High - High Operating expense (\$100,000+ annually)

PRIORITY TRAIL PROJECTS

January 2017

Project (see map)	Project Description	Planning-Level Capital Cost	Operating Cost Estimate	Priority
T-A1	Multi-Use Trail West Little Llagas Creek Trail from Main Ave to Spring Ave	\$5,000,000	Moderate	
T-A2	Multi-Use Trail (Improvements): Pave and enhance access to the existing Madrone Channel Trail (Cochrane Rd to Tennant Ave)	\$1,000,000	Moderate	
T-A3	Multi-Use Trail: Downtown Hilltop Trail connecting Del Monte Ave to the water tower and Hale Ave	\$600,000	Limited	
T-A4 T-A6 T-A7	Multi-Use Trail: Madrone Channel Trail extension from Cochrane Rd to Burnett Ave Coyote Creek Trail – Malaguerra Staging Area to Burnett Staging Area Burnett Ave trail from Madrone Channel Trail to Coyote Creek Trail (County Parks & Water District Partnership Project)	\$600,000 (City Expense)	Limited	
T-A5	Multi-Use Trail: Live Oak High School to the Madrone Channel Trail	\$790,000	Limited	
T-A8	Multi-Use Trail: Silveira Park Trail around Atherton Way Hidden Pond with pedestrian bridges	\$1,970,000	Moderate	
T-B2	Natural Surface Trail: El Toro Trails (Parking Lot/Trail Head Acquisition and Trail Development)	\$500,000 (Acquisition of property almost completeA)	Moderate	

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PRIORITY PARKS PROJECTS

January 2017

Project	Project Description	Planning-Level Capital Cost	Operating Cost Estimate	Priority
P-B1	Downtown Parks: Develop Depot Park, Little Llagas Creek Park, Hilltop Park and Trail (Dedicated Grant Funds received and Out to Bid)	\$5,000,000	Moderate	
P-F2	Galvan Park Improvements: Improve handball courts and lighting (Dedicated Grant Funds received)	\$400,000	Limited	
P-A1	Inclusive Playground: Develop Inclusive Playground at Community Park	\$5,000,000	Moderate	
P-C1	New Community Park: Land bank and develop new Community Park (approximately 10 acres east of Hwy 101)	\$2,000,000 (land) \$8,000,000 (construction)	High	
P-D1	New Neighborhood Parks: Acquire land and develop two new parks (4-6 acres) -New park in northwest sector -New park west of Hwy 101, between Dunne Rd and Barrett Rd	\$6,190,000 (each)	Moderate	
P-E1	New Recreational Open Space: Acquire new recreational open space on the East Side of El Toro Mountain	\$100,00 per acre	Limited	
P-E2	New Recreational Open Space: Acquire new recreational open space in the foothills east of Hill Rd and north of E. Dunne Ave	\$100,000 per acre	Limited	
P-F1	Nordstrom Park/School Improvements: Improve loop trail, play structures, shade, fitness equipment, others TBD per School District JUA	\$800,000	Limited	
P-H1	New Restrooms: Nordstrom Park	\$350,000	Moderate	
P-H2	New Restrooms: Paradise Park	\$350,000	Moderate	
P-I1	Community Garden: Relocate Community Garden	\$200,000	Break Even	
P-J2	Off-Leash Dog Area: In Existing Park (Possible Location Stone Creek or New Park)	\$75,000	Limited	
P-K1	Enhance Play Environments	\$350,000 per small area \$600,000 per large area	Limited	
P-L1	Shade Structures	\$18,500 per structure	Limited	
P-Q1	Tennis/Pickleball Courts: Add courts striped for both tennis and pickleball at the Community Park/Corporation yard	\$100,000 per 2 tennis courts/4 pickleball courts	Limited	
P-Q2	Borello School Park (Peet Road Future School Site) (Joint Use with the School District)	\$1,000,000 - \$2,000,000	Limited - Moderate	

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PRIORITY RECREATION PROJECTS				January 2017
Project	Project Descriptions	Planning-Level Capital Cost	Operating Cost Estimate	Priority
R-A1	Centennial Recreation Center Expansion	\$2,000,000	Positive	
R-J1	Expand Preschool at CCC	\$500,000	Positive	
R-B1.a	Outdoor Sports Center Improvements: Phase 1: Sidewalk, lights, irrigation, and restrooms	\$1,500,000	Positive	
R-B1.b	Outdoor Sports Center Improvements: Phase 2: Add restaurant	\$1,000,000	Positive	
R-C1	Baseball /Softball Complex: Develop complex in the SE Quadrant	\$15,000,000	Break Even	
R-E1.a	Villa Mira Monte Phase 1 Parking and Landscape Improvements	Ph. 1: \$2,000,000	Break Even	
R-E1.b	Villa Mira Monte Phase 2 New Buildings and Further Site Improvements	Ph. 2: \$3,000,000	Break Even	
R-D1	Sand Volleyball Complex	\$50,000 Feasibility Analysis \$1,000,000 Construction	Break Even	
R-K1	Install Solar Panels at Recreation Facilities	\$2,000,000	Positive	
R-F1	Expand Gymnasium Capacity: Construct gymnasium facility at school or City site	\$2,500,000	Moderate	
R-G1	Expand Aquatic Facility Capacity: Re-activate splash pad at Community and Cultural Center	\$0	Break Even	
R-G2	Expand Aquatic Facility Capacity: Expand capacity at existing Aquatic Center	\$500,000	Break Even	
R-H1	Expand Senior Service Center: Conduct a feasibility analysis to determine potential new programming and facilities at the Senior Center Expansion. Possible additional program area and/or adjacent adult day care facility	\$1,000,000 (Existing Land)	Break Even - Moderate	
R-I1	New Community Center: Re-purpose the Friendly Inn as a Community Center and relocate Non-profit Center	\$2,000,000	High	
P-G2	Increase Parking: Aquatic Center and Outdoor Sports Center	\$2,500,000	Moderate	

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High - High Operating expense (\$100,000+ annually)