

Attachment 8

Updated PRC Recommended Priority Project Lists

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)

Potential Funding Sources

- 010 – General Fund
- 301 – Park Impact Fund
- 302 – Park Maintenance Fund
- 306 – Agriculture and Open Space Preservation Fund
- 308 – Street CIP (Restriping During Pavement Projects)
- 309 – Traffic Impact Fund (Future possibility, not currently available)
- 346 – Public Facilities Fund
- 355 – Pedestrian Safety Fund
- 360 – Recreation Center Impact Fund
- GR – Various Grant Funds
- DV – Bikeway components to be constructed with streets during development
- OA – Funding from another agency (County Parks, OSA, etc.)
- DN – Donations
- OT – Other Funds

Updated PRC Recommended Bikeway Priority Project Sheet

Priority	Project Description	Planning- Level Capital Cost & Likely Funding Sources	Operating Cost Est	Time Frame	Project Ref #	Notes
1	Buffered Bike Lanes: Cochrane Rd and Malaguerra Ave from Monterey Rd to Coyote Creek Trailhead	\$1,200,000 GR, 308, 309, 346	Limited	Cochrane at 101 Improvements: 0-5 years; Entire Corridor: 5-10 years	B-B2	Cochrane improvement in current CIP.
2	Buffered Bike Lanes: Monterey Rd from Tilton Ave to Butterfield Blvd/Watsonville Rd	\$2,400,000 308, 309, 346	Limited	Downtown: 0-10 years; Entire corridor: 5-10 years	B-B0	
3	Buffered Bike Lanes: Burnett Rd from Monterey Rd to Coyote Creek (Sobrato School Access)	\$750,000 308, 309, 346	Limited	0-5 years	B-B4	
4	Buffered Bike Lanes: Hale Ave from Tilton Ave to W Main Ave	\$750,000 308, 309, 346	Limited	5-10 years	B-B3	
5	Buffered Bike Lanes: West Main Ave from Monterey Rd to Dewitt Ave	\$450,000 308, 309, 346	Limited	0-5 years	B-B1	
6	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)	\$3,800,000 308, 309, 346	Limited	0-5 years	B-A2	
7	Bicycle Boulevard: Morning Star Dr/Peet Rd from Eagle View Dr to Cochrane Rd to Coyote Creek Trailhead	\$480,000 308, 309, 346	Limited	0-5 years	B-C1	
8	Bicycle Boulevard: Depot Street from E Main Ave to E Dunne Ave	\$380,000 308, 309, 346	Limited	0-5 years	B-C6	
Prioritize with Associated Route	Multi-Modal Intersection Improvements: Monterey Rd Downtown between E Main Ave and E Dunne Ave	\$790,000 308, 309, 346	Limited	0-5 years	B-D1	
Prioritize with Associated Route	Multi-Modal Intersection Improvements: E Main Ave and Butterfield Blvd	\$350,000 308, 309, 346	Limited	0-5 years	B-D2	
Prioritize with Associated Route	Multi-Modal Intersection Improvements: W Main Ave and Hale Ave	\$10,000 308, 309, 346	Limited	0-5 years	B-D3	
Prioritize with Associated Route	Multi-Modal Intersection Improvements: Cochrane Rd and Highway 101 (North & South ramps, Madrone Pkwy and Depaul Dr)	\$130,000 308, 309, 346	Limited	0-5 years	B-D4	
Prioritize with Associated Route	Multi-Modal Intersection Improvements: Monterey Rd and Cochrane Rd	\$350,000 308, 309, 346	Limited	0-5 years	B-D5	
Prioritize with Associated Route	Multi-Modal Intersection Improvements: Butterfield Blvd and Cochrane Rd	\$130,000 308, 309, 346	Limited	0-5 years	B-D6	
Prioritize with Associated Route	Multi-Modal Intersection Improvements: Monterey Rd and Tilton Ave/Burnett Ave	\$120,000 308, 309, 346	Limited	5-10 years	B-D7	

Updated PRC Recommended Trail Priority Project Sheet

Priority	Project Description	Planning- Level Capital Cost & Likely Funding Sources	Operating Cost Estimate	Time Frame	Project Ref	Notes
1	Multi-Use Trail (Improvements): Pave and enhance access to the existing Madrone Channel Trail (Cochrane Rd to Tennant Ave)	\$1,000,000 GR, 301	Moderate	0-5 years	T-A2	
2	Multi-Use Trails / County Parks & Water District Partnership Projects: 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	\$600,000 (City Expense) OA, GR, 301	Limited	0-10 years	T - A 4	
3	Multi-Use Trail: Downtown Hilltop Trail connecting Del Monte Ave to the water tower and Hale Ave	\$600,000 GR, 301	Limited	5-10 years	T-A3	
4	Multi-Use Trail West Little Llagas Creek Trail from Main Ave to Spring Ave	\$5,000,000 GR, 301, 346	Moderate	5-10 years	T-A1	Staff recommends reducing priority to 7 or removing from the priority list as existing housing constraints make the project fiscally unfeasible.
5	Multi-Use Trail: Live Oak High School to the Madrone Channel Trail	\$790,000 GR, 301, 346	Limited	5-10 years	T-A5	
6	Multi-Use Trail: Silveira Park Trail around Atherton Way Hidden Pond with pedestrian bridges	\$1,970,000 GR, 301	Moderate	5-10 years	T-A8	In current CIP.
7	Natural Surface Trail: El Toro Trails (Parking Lot/Trail Head Acquisition and Trail Development)	\$500,000 306, OA, GR	Moderate	0-10 years	T-B2	Staff recommends increasing priority as survey results indicates this is a priority for the community and the City is currently partnering with the Open Space Authority on this project.

Updated PRC Recommended Park Priority Project Sheet

Priority	Project Description	Planning-Level Capital Cost	Operating Cost Estimate	Time Frame	Project	Notes
1	Downtown Parks: Develop Depot Park, Little Llagas Creek Park, Hilltop Park and Trail	\$6,000,000 301, 355, GR	Moderate	In Process	P-B1	
2	Galvan Park Improvements: Improve handball courts and lighting	\$400,000 GR, 301	Limited	In Process	P-F2	
3	Community Garden: Relocate Community Garden	\$200,000 GR	Break Even	In Process	P-I1	
4	Inclusive Playground: Develop Inclusive Playground at Community Park	\$5,000,000 GR, DN, 301	Moderate	0-5 years	P-A1	
5	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) 301, GR	High	Acquire land: 5-10 years Construction: 10+ years	P-C1	
6	New Recreational Open Space: Acquire new recreational open space on the East Side of El Toro Mountain	\$100,00 per acre 306, GR, OA	Limited	0-10 years	P-E1	
7	New Restrooms: Nordstrom Park	\$350,000 301	Moderate	1-10 years	P-H1	
8	New Restrooms: Paradise Park	\$350,000 301	Moderate	1-10 years	P-H2	
9	New Neighborhood Parks: Acquire land and develop two new parks (4-6 acres) -New park in northwest sector -New park between Hwy 101 and Monterey and between Dunne and Southern City Border	\$6,190,000 (each) 301, GR	Moderate	Northwest sector: 0-5 years West of Hwy 101: 10+ years	P-D1	
10	New Recreational Open Space: Acquire new recreational open space in the foothills east of Hill Rd and north of E. Dunne Ave	\$200,000 per acre 306, GR	Limited	10+ years	P-E2	Staff recommends reducing project priority to 16 due to limited open space in the area available for purchase and high levels of regional park space already in the area.
11	Nordstrom Park/School Improvements: Improve loop trail, play structures, shade, fitness equipment, others TBD per School District JUA	\$800,000 301, 355	Limited	0-5 years	P-F1	
12	Off-Leash Dog Area: Add One to Stone Creek or New Park	\$75,000 301	Limited	0-10 years	P-J1	
13	Enhance Play Environments	\$350,000 per small area \$600,000 per large area 302, 010	Limited	0-10 years	P-K1	
14	Shade Structures	\$18,500 per structure 302, 010, 301	Limited	0-20 years	P-L1	
15	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 301, GR, OA	Limited	5-10 years	P-Q1	
16	Borello School Park (Peet Road Future School Site) (Joint Use with the School District)	\$1,000,000 - \$2,000,000 301, 355	TBD	0-10 years	P-S	Staff recommends increasing project priority to 4 based on ongoing partnership work with the School District .at this site.

Updated PRC Recommended Facility Priority Project Sheet

Priority	Project Descriptions	Planning- Level Capital Cost	Operating Cost Estimate	Time Frame	Proje ct Refer ence	Notes
1	Increase Parking: Aquatic Center and Outdoor Sports Center	\$2,500,000 301, 360	Limited to Moderate	In Process	R-K1	
2	Centennial Recreation Center Expansion	\$2,000,000 360	Positive	0-5 years	R-A1	
3	Villa Mira Monte Phase 1 Parking and Landscape Improvements	\$2,000,000 360, 301	Break Even	0-5 years	R-E1.a	
4	Outdoor Sports Center Improvements: Phase 1: Walkway, lights, irrigation, and/or restrooms	\$2,000,000 301, 302, 360	Positive	0-5 years	R-B1.a	Items in the project do not include current maintenance and replacement needs.
5	Sand Volleyball Complex	\$50,000 Feasibility Analysis \$1,000,000 Construction 301, 360	Break Even	0-10 years	R-D1	
6	Villa Mira Monte Phase 2 New Buildings and Further Site Improvements	\$3,000,000 360, 301	Break Even	10+ years	R-E1.b	
7	Expand Preschool at CCC	\$500,000 360	Positive	0-5 years	R-J1	
8	Baseball /Softball Complex: Develop complex in the SE Quadrant	\$16,000,000 (Natural Grass Fields) 301, 360	Break Even	5-10 years	R-C1	
9	Install Solar Panels at Recreation Facilities	\$2,000,000 OT, 301, 360,010	Positive	0-10 years	R-K1	
10	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) 360	Break Even - Moderate	5-10 years	R-H1	
11	Expand Gymnasium Capacity: Construct gymnasium facility at school or City site	\$2,500,000 360	Moderate	0-10 years	R-F1	
12	Expand Aquatic Capacity: Re-activate splash pad at Community and Cultural Center	\$0	Limited	0-5 years	R-G1	
13	Expand Aquatic Capacity: Improvements to existing Aquatic Center	\$500,000 360	Break Even	5-10 years	R-G2	
14	New Community Center: Re-purpose the Friendly Inn as a Community Center and relocate Non-profit Center	\$2,000,000 360	High	10+ years	R-I1	
15	Outdoor Sports Center Improvements: Phase 2: Add restaurant	\$1,000,000 OA	Positive	5-10 years	R-B1.b	