

Proposed 10-Year Capital Improvement Program (CIP)

Presented: March 4, 2024

Fernando Santillan, City Manager



Project Categories

Public Safety

Parks and Recreation

Streets & Infrastructure*

Public Works / Maintenance

Administration

* Storm Drain Infrastructure will be included following completion of the Storm Drain Master Plan, currently underway

Public Safety

Capital Projects

	FISCAL YEARS									
Project Name	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	Total
Police Substations										
a. Northeast			\$13,000,000							\$13,000,000
b. Southwest				\$11,000,000						\$11,000,000
PD Parking Lot Fence			\$250,000							\$250,000
Cellbright Tower				\$75,000	\$75,000					\$150,000
Surveillance Enhancements (LPR, etc.)	\$75,000									\$75,000
New Fire Station	\$1,000,000	\$10,000,000								\$11,000,000
Total	\$1,075,000	\$10,000,000	\$13,250,000	\$11,075,000	\$75,000					\$35,475,000

Public Safety (continued)

Equipment

	FISCAL YEARS										
Project Name	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	Total
Portable Radios		\$200,000									\$200,000
Tasers		\$24,000	\$24,000	\$24,000	\$24,000	\$24,000					\$120,000
Total		\$224,000	\$24,000	\$24,000	\$24,000	\$24,000					\$320,000

Parks and Recreation

Capital Projects

	FISCAL YEARS								
Project Name	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	Total
Thompson Park	\$5,500,000	\$2,000,000	\$4,500,000						\$12,000,000
Pioneer Village Improvements	\$1,000,000	\$3,000,000	\$1,000,000						\$5,000,000
Resurface Pickleball/ Tennis Courts		\$90,000							\$90,000
Replace Perimeter Fence (Brentlinger Park)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000				\$500,000
Repave Walking Path (Shafer Park)		\$150,000							\$150,000
New Community Center				\$200,000	\$300,000	\$8,000,000	\$10,000,000		\$18,500,000
Valley View Bike/Pedestrian Trail	\$2,400,000	\$1,000,000							\$3,400,000
Orange Ave Bike/Pedestrian Trail				\$1,500,000	\$1,500,000				\$3,000,000
Total	\$9,000,000	\$6,340,000	\$5,600,000	\$1,800,000	\$1,900,000	\$8,000,000	\$10,000,000		\$42,640,000

Streets & Infrastructure (part 3)

		FISCAL YEARS											
		2023	2024	2025	2026	2026	2027	2028	2029	2030	2031	2032	Total
Hicks Street Overlay						884,000							884,000
Huntsman St Overlay						284,000							284,000
Jackson St Overlay						284,000							284,000
Olive & Mill Street Seal						481,000							481,000
Second Street Pedestrian Railroad Crossing						130,000							130,000
Burnham Street Overlay							380,000						380,000
Jasper and Jackson Seal							448,000						448,000
Nebraska Avenue Widening Project							567,000						567,000
Olive Ave Reconstruction							599,000						599,000
Sylvia Street Reconstruction							284,000						284,000
Tammy to Hillcrest Seal							703,000						703,000
Barbara and Lewis Seal								353,000					353,000
Front Street								232,000					232,000
Northhill Street Overlay								884,000					884,000
Tammy and Stephanie Seal								476,000					476,000
Thompson Street Reconstruction								461,000					461,000
Whitson/Front Alley								185,000					185,000
Country Club Lane Loop									989,000				989,000
Chandler Street Reconstruction									651,000				651,000
Convert ARC Circuit			300,000										300,000
Hicks Street Overlay						884,000							884,000
Huntsman St Overlay						284,000							284,000
Total:		26,064,239	5,694,000	3,224,000	2,968,000	3,113,000	2,981,000	2,591,000	1,640,000				49,681,239

Public Works / Maintenance (part 1)

Capital Projects

	FISCAL YEARS										
Project Name	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	Total
Downtown Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000						\$1,000,000
PW Corporation Yard Building Expansion									\$300,000	\$300,000	\$600,000
PEMB (Old Corp Yard)	\$50,000	\$100,000	\$100,000	\$125,000							\$375,000
Total	\$250,000	\$300,000	\$300,000	\$325,000	\$200,000				\$300,000	\$300,000	\$1,975,000

Public Works / Maintenance (part 2)

Equipment

	FISCAL YEARS										
Project Name	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	Total
Front End Loader		\$175,000	\$175,000								\$350,000
Vermeer LP573SDT Pothole Machine	\$102,000										\$102,000
RovverX CCTV Equipment		\$140,000									\$140,000
Hakker Vactor Truck	\$25,000	\$50,000	\$175,000	\$250,000	\$300,000						\$800,000
CAT 242D3 Skid Steer		\$35,000	\$35,000								\$70,000
MF 4708 Closed Cab (Weed Abatement)	\$65,000										\$65,000
Three Ton Roller (Paving)				\$85,000	\$85,000						\$170,000
CAT 420 Closed Cab Backhoe				\$90,000	\$90,000						\$180,000

Public Works / Maintenance (part 3)

Equipment

	FISCAL YEARS										
Project Name	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	Total
144" Mower				\$50,000	\$50,000						\$100,000
Transfer Truck (Material Hauler)					\$100,000	\$100,000	\$100,000	\$100,000			\$400,000
Information Boards (Events)	\$35,000										\$35,000
Boom Truck								\$150,000	\$150,000		\$300,000
Total	\$35,000			\$50,000	\$150,000	\$100,000	\$100,000	\$250,000	\$150,000		\$2,712,000

Administration

Capital Projects

	FISCAL YEARS										
Project Name	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	Total
ADA Parking Lot	\$400,000										\$400,000
New City Hall					\$3,000,000	\$3,000,000	\$6,000,000	\$6,000,000			\$18,000,000
Total											\$18,400,000

Total Projected 10-Year Capital Outlay

\$151,200,000 (through 2034)

Does not include future Storm Drain improvements

Development Impact Fee (DIF) study in process which will include these approved projects

CIP (Streets) Selection Process

1. Utilize the reports from the Pavement Management System (PMS) to locate segments of public roads that have low Pavement Condition Index (PCI) values. Certain PCI values indicate a full reconstruction of pavement, while others indicate maintenance options to extend the life of the roadway.
2. Input from Public Works staff and analysis of Work Order locations dealing with street maintenance issues. Locations of concern are mapped and analyzed for potential improvement projects to solve ongoing maintenance issues.
3. Input from Citizens. Concerns from residents are reviewed as they come in and mapped for potential street projects based on the pavement condition or drainage issues.
4. Visual Inspections for constructability and budgeting needs. Analytical and maintenance reports are verified by Engineering and Public Works Inspectors to verify the effectiveness of a street project prior to recommendation for the CIP.

Online Public Dashboard

Meant to increase transparency of capital budgeting as well as provide status of major CIP projects to the public

<https://cityofselma.maps.arcgis.com/apps/dashboards/c9baabdef459469bb51d03a52cffe5f>

Recommendation

Approve CIP Project List, with revisions as necessary

Adopt Attached Resolution

Staff will update online dashboard and present updated CIP with FY 2425 Budget, with additional projects for consideration as needed