



Capital Projects 2025-26 Proposed Budget

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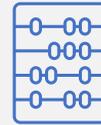
Presentation Overview



Capital Projects Overview



Capital Projects Review
Committee



2025-26 Requested Budget



2025-30 Capital Improvement
Plan



CIP Project Portfolio Overviews



Emerging Issues &
Recommended Actions

Our Mission

Capital Projects aim to preserve and enhance the County's public infrastructure by planning and delivering capital projects that are resilient, cost-effective, sustainable, and responsive to community needs, ensuring safe, functional, and accessible facilities for residents, employees, and future generations.



County
Facilities



Parks and Open
Spaces

Capital Projects Review Committee

- Established in 2021; Cross-departmental team of department leaders and key support staff from CEO, General Services, CDI, ACTTC, and Parks
- The CPRC reviews, advises, and oversees capital projects, real property leases & acquisitions
- Ensures consistency and efficiency in capital planning and project delivery
- Makes recommendations on project validity, priority, and funding

Capital Projects Review Committee

Project Scoring Factor	Points Possible
Equity Forward	5
County Financial Impact	5
Protects Health and Safety	4
Community Services	3
Environment & Strategic Planning	3
Total	20

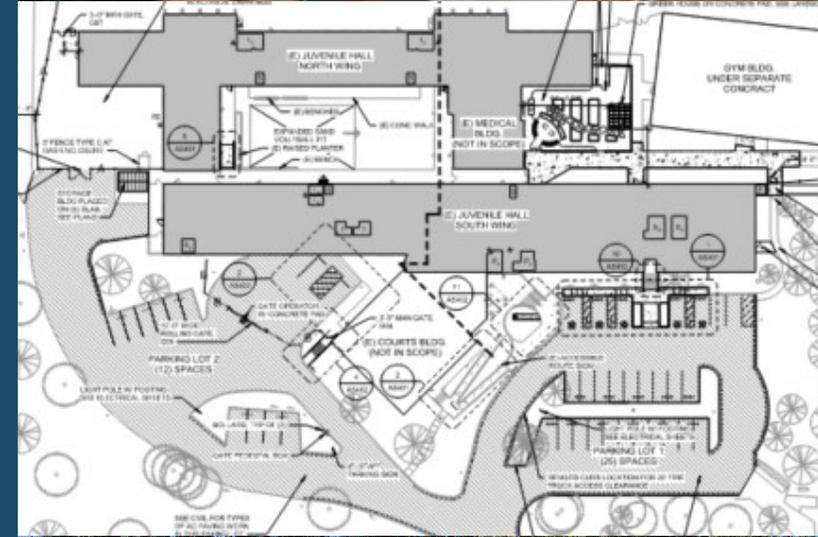
Project Proposals
from Departments

CPRC Evaluates

Incorporated into
Proposed Budget &
CIP

Capital Project Achievements

- Hidden Beach Restroom – Complete
- Expanded Dental Room at Rountree Facility – Complete
- Generator at Main Jail – Complete
- Sheriff DNA Lab – Completed and Award Winning
- Live Oak Library Annex – Complete
- Awarded Construction Contract for Juvenile Hall Renovation and Gym
- Design Complete for Felton Library Solar Energy System
- Project Labor Agreement Pilot



Capital Project Budgeting



Current spending authority from previous budget cycles to design, construct and manage capital projects

Actual project expenses realized throughout the current fiscal year

Proposed Budget amounts approved annually support new projects or augment active projects

Unspent Budget appropriations are rolled forward plus Proposed Budget amounts to create the Adopted Budget

Capital Projects Summary of Proposed Budget

2025-26 Proposed	Facilities	Parks	Total
Revenues	\$1,386	\$1,335	\$2,721
Expenses	\$2,474	\$5,114	\$7,588
General Fund Contribution	\$1,000	\$0	\$1,000
Use of Fund Balance	\$88	\$3,779	\$3,867

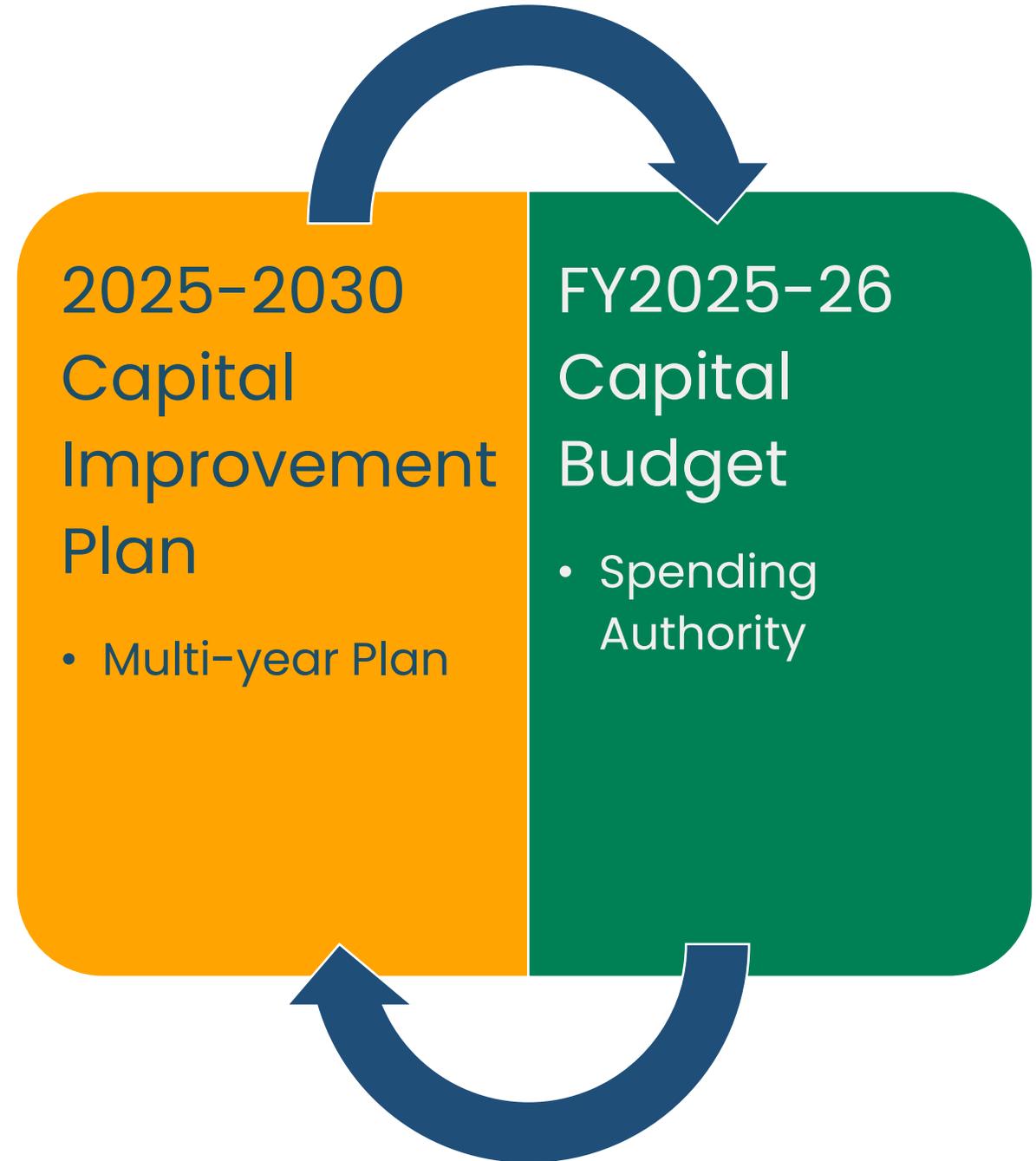
Amounts in Thousands

Capital Projects Summary of Proposed Budget

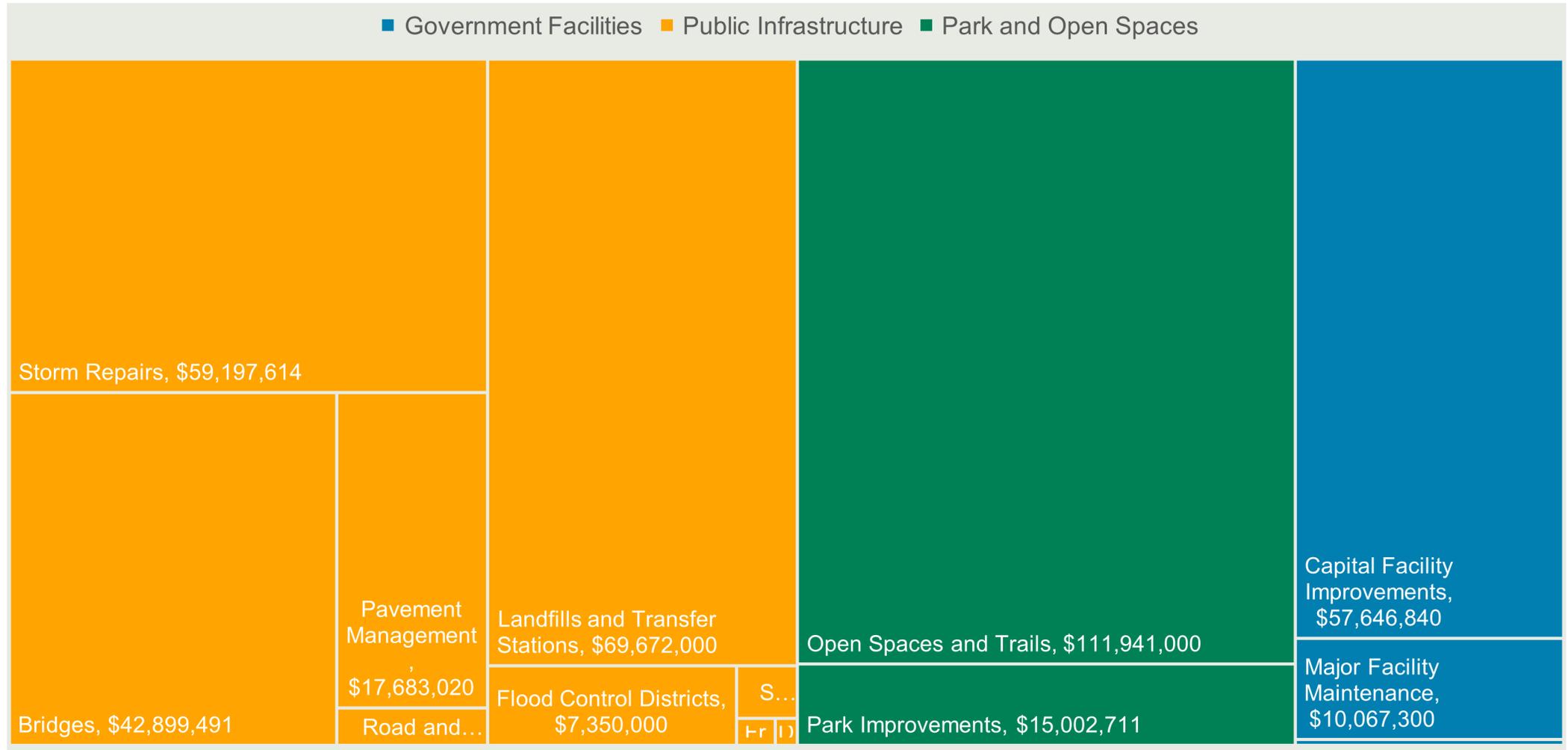
Portfolio	Projects	Recommended Amount
Government Facilities	Rountree Facility HVAC	\$625,000
	Main Jail Administrative Unit HVAC	\$405,000
	County Govt. Center Emergency Generators	\$450,000
	Rountree Water Heating	\$175,000
	Mosquito Vec. Crl Building Windows & Parking Lot	\$116,500
	Emergent Repairs	\$300,000
	Federal Tariffs	\$310,800
Parks and Open Spaces	Brommer Street Park Restroom Upgrades	\$260,260
	Simpkins Waterslide	\$412,214

2025 – 2030 Capital Improvement Plan

- 5-year roadmap for programmed capital investments
- New online publication
- Identifies \$396.4 Million in active capital project needs
- Catalogs 45 distinct funding sources



2025 – 2030 Capital Improvement Plan





Public Infrastructure

- 91 projects across roads, bridges, stormwater, landfill, and sanitation across the County
- Over \$59 million targeted for storm-damaged roads
- Project types include:
 - Key bridge replacements
 - Culvert replacements
 - Slope stabilization and drainage upgrades
- Continued pavement rehabilitation including Measure D resurfacing program
- Major improvements at Buena Vista Landfill, Ben Lomond Transfer Station, and flood control/sanitation districts
- Emphasis on repair and resilience for future climate and weather challenges

Government Facilities

- Approximately \$68 million planned investments across 25 projects
- Major projects:
 - Juvenile Hall renovation
 - Behavioral Health Bridge Housing
- Upgrades at Main Jail, Rountree, and County Government Center
- Focus areas: safety, code compliance, energy efficiency, modernization

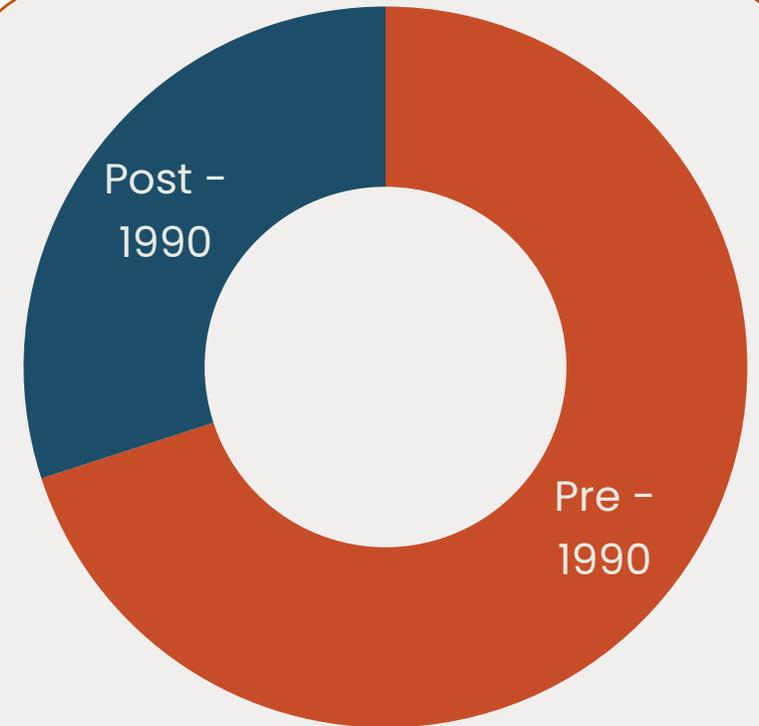
Parks and Open Spaces

A photograph of a park with a wooden walkway and a grassy area. The walkway is made of dark brown wood and has a railing. It is set on a green lawn. In the background, there are large, leafy trees under a blue sky with some clouds. The overall scene is bright and sunny.

- Over \$126 million in active and future park investments
- Major emphasis on Rail Trail Segments 10 and 11 over multiple years
- Key projects:
 - Restroom upgrades at Brommer Park and Hidden Beach
 - Accessibility improvements at Greyhound Rock and Aptos Village Park
 - Simpkins Waterslide Replacement and Floral Park playground upgrades
- Continued support for prior projects like Farm Park Phase II and Heart of Soquel improvements
- Funding sources include grants, impact fees, and local funds
- Commitment to equitable access to quality parks and preserved open spaces

Emerging Issues

- Deferred maintenance Backlog
- Energy and Facilities Climate Impact
- Tariffs and Market Volatility



70% of County Facilities were constructed before 1990

Capital Projects

Approve the Proposed Budget for Capital Projects, including the 2025–2030 Capital Improvement Plan and any Supplemental Materials, which includes

- Revenues of \$2,721,500
- Expenses of \$7,588,195
- General Fund Contribution of \$1,000,000
- Other Funds Contribution of \$3,866,695

