

• ATTACHMENT B •

FY2023 - 2024 5-year Capital Improvement Program

PROJECT NARRATIVES

Index:

1. Multi-Year Projects
2. Existing Projects - Additional Funding
3. New Projects
4. FY 2025 - 2028 Projects
5. Completed Projects (*in process*)
6. Current Projects (*in process*)

NOTES:

Cost estimates are generally "Rough Order of Magnitude" (ROM).

LEGEND



Council, Commissions, and/or Community Priority



Health and Safety improvements



High priorities established through completed Master Plans or Condition Assessment Reports



Projects that are subsequent phases of existing projects; or projects in the queue that need to be activated.



Projects that have secured external funding

1. Multi-Year Projects



ADA Improvements

Multi-year/Annually funded

Total Funding	\$ 100,000
City Funding	\$ 100,000
External Funding	\$ 0
Additional Funding Requested	(annually funded)
Funding Source, Approved Plan	GF, GP/ADA
Project Category	Facilities, Parks
Project Type	Design and Construction
Location	Various
Budget Unit	420-99-007, PVAR 002



Project Description

This is an ongoing program funded annually to improve accessibility at all public facilities throughout the City.

Project Justification

An update of the City’s ADA Transition Plan was completed in April 2015. The plan identifies improvements needed and priorities to achieve compliance with ADA in public buildings, parks, and the public right of way.

Projected Schedule/5-year Plan information

This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.



Annual Playground Replacement

Multi-year, Year 4 of 5

Total Funding	\$ 300,000
City Funding	\$ 300,000
External Funding	\$ 0
Additional Funding Requested	(annually funded)
Funding Source, Approved Plan	GF, PRSMP
Project Category	Parks
Project Type	Design and Construction
Location	Various
Budget Unit	420-99-085, PVAR 010



Project Description

Replacement of antiquated playground equipment for improved safety and inclusivity.

Project Justification

The playgrounds at several City parks are almost 20 years old, and many have different levels of safety issues. This project allows for the replacement of the equipment on an annual replacement schedule.

Projected Schedule/5-year Plan information

This is an ongoing 5-year program.

Operating Budget Impacts

There are no anticipated additional impacts to the Operating Budget.



Park Amenity Improvements

Multi-year, Year 4 of 5

Total Funding	\$ 200,000
City Funding	\$ 200,000
External Funding	\$ 0
Additional Funding Requested	(annually funded)
Funding Source, Approved Plan	GF, PRSMP
Project Category	Parks
Project Type	Design and Construction
Location	Various
Budget Unit	420-99-086, PVAR 011



Project Description

Funding for various park amenities such as benches, hydration stations, outdoor table tennis, cornhole, shade (structures and/or trees), dog-off-leash, pickleball striping, etc.

Project Justification

Residents requested upgrades to the Park amenities, and this program provides the funding and staffing for the procurement and implementation.

Projected Schedule/5-year Plan information

The existing Park sites' Amenities were evaluated by staff and the Parks and Recreation Commission, and a prioritization schedule developed. Installations are underway.

Operating Budget Impacts

There are no anticipated additional impacts to the Operating Budget.



Streetlight Installation – Annual Infill

Multi-year, Annually funded

Total Funding	\$ 75,000
City Funding	\$ 75,000
External Funding	\$ 0
Additional Funding Requested	(annually funded)
Funding Source, Approved Plan	GF, GP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Various
Budget Unit	420-99-056, ST 024



Project Description

Design and install streetlights on an as needed basis.

Project Justification

There are areas of the city where streetlight spacing is insufficient to meet current standards for illumination. Several locations are identified annually for infill with one or two lights. This annual appropriation allows these deficiencies to be readily addressed.

Projected Schedule/5-year Plan information

Ongoing program.

Operating Budget Impacts

This program uses staff time for the installation of these lights. Additional annual energy costs will be extremely minor.

2. Existing Projects - Additional Funding

Citywide Bldg. Condition Assessment Implementation



Renewing the program to implement the Report

Current Total Funding	\$ 1,006,470
City Funding	\$ 1,006,470
External Funding	\$ 0
Additional Funding Requested	\$2,000,000 – FY 23-24 + Multi-Year Funding requested
Project Ranking/Priority	High
Funding Source, Approved Plan	GF, GP
Project Category	Facilities
Project Type	Design and Construction
Location	Various
Origin of Request	Public Works
Budget Unit	420-99-078, BAI 001



Project Description

Establish multi-year funding (for the next five years) to implement recommendations from the 2017/18 Comprehensive Facility Condition and Use Assessments that were identified as priorities in the Comprehensive Facility Condition and Use Assessment. Update the 2017/18 report to maximize it as an effective reference.

Project Justification

The 2017/18 Comprehensive Facility Condition and Use Assessments project assessed the condition of nearly every City owned facility. Several projects were identified as high priority facilities with significant deficiencies that need to be addressed to avoid costly repairs and extended service interruptions.

Projected Schedule/5-year Plan information

Ongoing project[s]. The 2017/18 Report was updated in FY22-23 and is currently being finalized and made into an internal dashboard to promote updating and referencing. Work at the Sports Center has occurred in different projects in FY21/22 and FY22/23. FY23/24 projects may include QCC skylight repairs, SC Showers/Bathroom maintenance, and other significant projects identified in the report.

Operating Budget Impacts

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significant savings are expected in both maintenance and energy costs.

Additional Funding - Information

After the Building Condition Assessment Report (BCA) was completed 2018, Council approved \$1,000,000 funding as a multi-year project to implement the high-priority projects identified in the Report. The original funding was implemented but the multi-year component was not enacted in future years. In the past five years, a number of projects have gained urgency, most notably repairs to the Shower Rooms at the Sports Center, and replacement of the fire alarm systems at 7 buildings. The cost projections for these two projects are nearly \$2 million, and other projects will be required in out-years. Creating a multi-year project fund for these projects will allow for these significant issues to be addressed.

City Hall Annex

10455 Torre Avenue Improvements



Total Funding	\$ 3,000,000
City Funding	\$ 3,000,000
External Funding	\$ 0
Additional Funding Requested	T.B.D. – FY23-24
Project Ranking/Priority	High
Funding Source, Approved Plan	GF, CCMP
Project Category	Facilities
Project Type	Design and Construction
Location	10455 Torre Ave.
Budget Unit	420-99-248, CIV 011



Project Description

Program, plan and build facility improvements to facilitate short-term and long-term use[s] of the building. The scope of work will include programming, planning, design, and construction. Emergency Operations Center (EOC) program and requirements added to the scope of this project in late 2022.

Project Justification

The proximity of this property to the Civic Center, and its central location within the City, lends itself to numerous uses, including a satellite and/or interim City Hall facility.

Projected Schedule/5-year Plan information

Design, and Construction processes are underway. Construction completion anticipated for Fall 2024.

Operating Budget Impacts

Once construction is complete, Facilities and Grounds divisions will need to add this facility to their workload, including maintenance and janitorial.

Additional Funding - Information

The project team believes that the construction cost will exceed the available funding budgeted. Staff will request an increase the overall project budget when returning to Council to consider the award of the Construction contract [to a GC], as the most effective course of action.

In developing the program for the City Hall Annex building as City's Permit Center and EOC, staff identified additional cost impacts, including:

- Increase of construction costs due to the addition of the EOC program and infrastructure. The early estimate is that the addition of the EOC will add approximately \$500,000 in construction costs.
- Increase of soft costs due to the addition of the EOC program (architect, engineers, management consultants, etc.). In October 2022, \$101,700 was added to the Design professionals' contract for this reason. Cost estimate for soft costs is approximately \$1.5M, leaving \$1.5M for construction (which is less than required, see below).
- An overall increase in the original construction estimate excluding the addition of an EOC. Staff has learned that the original construction cost estimate for the overall project was too low. Current budgeted funding is \$3 million for the project. This is approximately \$1.5 million short of the total estimated construction cost, and this may increase when GC (General Contractor, a.k.a. Construction) bids are received.

City Hall Improvements



Programming, Feasibility, Design, Construction

Total Funding	\$ 500,000
City Funding	\$ 500,000
External Funding	\$ 0
Additional Funding Requested	\$ 1,000,000 – FY 23-24 +
5-year Funding Total	\$ 72,000,000
Project Ranking/Priority	High
Funding Source, Approved Plan	GF, CCMP
Project Category	Facilities
Project Type	Design and Construction
Location	Civic Center
Budget Unit	420-99-250, ST 056



Project Description

Program, plan and build facility improvements at the existing City Hall building site. The scope of work will include programming, planning, design, and construction. The Emergency Operations Center (EOC) moves to another facility, but this facility is planned as a “Risk Category IV” Essential Services facility as part of the structural system upgrades.

Project Justification

The existing building does not meet current or projected needs for workplace or meeting spaces; all infrastructure systems (structural HVAC, etc.) are well beyond their useful life and require full replacement.

Projected Schedule/5-year Plan information

In the first fiscal year, the design can be initiated. Construction is projected for future fiscal years, depending on the scope and Environmental Review requirements.

Operating Budget Impacts

Renovations to the existing facility, or a new facility, are expected to improve operational efficiencies and ultimately reduce costs.

Additional Funding - Information

Initial funding for Real Estate Strategy, Programming, and/or Design, is requested for FY 23 – 24, with additional funding for soft costs in FY 24 – 25. Funding for Construction will be requested in future budget proposals, projected for FY 26 – 27.



Regnart Road Improvements

Sites 1 thru 6, Retaining Wall & Road Improvements

Total Funding	\$ 1,303,646
City Funding	\$ 1,303,646
External Funding	\$ 0
Additional Funding Requested	T.B.D. - FY23-24 +
Project Ranking/Priority	Medium High
Funding Source, Approved Plan	GF, RRGE
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Various
Origin of Request	Public Works



Project Description

Design and construct retaining walls to stabilize Regnart Road, addressing issues identified in the 2017 Outfall Repair and Slope Stabilization project and the Retaining wall project.

Project Justification

This project continues the stabilization efforts along Regnart Road and compliments the 2017 Outfall Repair and Slope Stabilization project and the Retaining wall project. The 2017 Regnart Road Slope Stability Study identified several areas along Regnart Road that exhibit poor drainage characteristics, with slope stability concerns that require partial road reconstruction. To avoid costly road or slope failures and lengthy road closures, improvements for both Phases include removing and replacing existing drainage structures, regrading/repaving the roadway with drainage towards the creek, widening the road to facilitate construction, installation of railing, slope stabilization/erosion control measures and retaining walls. Phase 2 is not currently funded and is proposed for funding in FY 25-26 (design) and FY 26-27 (construction).

Projected Schedule/5-year Plan information

Environmental permitting is required for all phases and is currently delaying Phase 1. Once permitting is secured, the project will be put out for public bid, and construction follows. Design for Phase 2 will begin when Phase 1 construction is underway.

Operating Budget Impacts

This project should minimize or prevent costly emergency responses by maintenance crews resulting in a savings to the operating budget.

Additional Funding - Information

Phase 1 (Sites 1 &2): The project team believes that the construction cost will exceed the available funding budgeted. Once the General Contractor's bids are received, staff will return to Council for. Award of that contract and will request additional funds at that time as required to continue the project. Phase 2 funding will be requested in future FY budget proposals.

Community Garden at Wilson Park



Garden plots for use by the Community

Total Funding	\$ 390,000
City Funding	\$ 300,000 + \$90,000
External Funding	\$ 0
Additional Funding Requested	\$ 500,000 – FY 25-26
Project Ranking/Priority	Low
Funding Source, Approved Plan	GF, PRSMP
Project Category	Parks
Project Type	Design and Construction
Location	Various
Budget Unit	420-99-083, PVAR 009



Project Description

Design and construct a community garden in the City at a second park at Wilson Park. [The first was McClellan Ranch Preserve].

Project Justification

This community garden will expand community garden opportunities in the City. Parks and Recreation Commission and Staff considered multiple sites for the installation, and Wilson Park location was identified.

Projected Schedule/5-year Plan Information

Construction of the Wilson Park installation begins in February 2023. After the Wilson garden is in operation for a year, the FY 25 – 26 proposal is to initiate an installation at an additional park.

Operating Budget Impacts

The new garden and a renewed emphasis on proactive management will require additional staff commitment. The staff time is included in the operating budget.

Memorial Park – Specific Plan Design



Revitalize the park

Total Funding	\$ 650,000
City Funding	\$ 500,000 + \$150,000
External Funding	\$ 0
Additional Funding Requested	\$ 3,000,000 – FY 24-25
Project Ranking/Priority	High
Funding Source, Approved Plan	GF, PRSMP
Project Category	Parks
Project Type	Design and Construction
Location	Memorial Park
Budget Unit	280-99-255, BBF 002



Project Description

Following the findings of the Master Plan process, develop a conceptual design for Phase One features and amenities. Using the Schematic plan developed in the initial stages of this process, develop, and initiate a phasing plan, and continue the development process of design and construction of features envisioned.

Project Justification

The Parks and Recreation System Master Plan outlines immediate and short-term opportunities to be considered in a conceptual design, which include [repurposing the inactive pond, renovating the amphitheater,] adding walking path improvements, playable water feature, enhancing tree canopy, integrating natural features, and enhancing indoor and outdoor event and gathering space. The proposed project would include the development of a conceptual design for Phase One, incorporating findings from the master plan process and building upon the considerable input gained from the community.

Projected Schedule/5-year Plan information

Design phase is underway and the initial Concept design and Environmental review completion is estimated for the end of fiscal year 2024. In fiscal year 24-25, the project team can move forward with phasing, design and construction of some portion [or all] of the approved Specific Plan.

Operating Budget Impacts

Impacts to the Operating Budget cannot be determined at this time, the impacts will be dependent on the facility installed.

Pumpkin and Fiesta Storm Drain Improvements



Phases 1 & 2

Total Funding	\$ 2,000,000
City Funding	\$ 2,000,000
External Funding	\$ 0
Additional Funding Requested	\$ 500,000 – FY 25-26
Project Ranking/Priority	Medium
Funding Source, Approved Plan	SD, SDMP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Pumpkin Drive, Fiesta Lane and September Drive
Budget Unit	210-99-256, PVAR 002



Project Description

Design storm drainage improvements at Pumpkin Drive, Fiesta Lane, September Drive, and Festival Drive between Bubb Road and State Route 85. Construct storm drainage improvements at Fiesta Lane, September Drive and Festival Drive between UPRR tracks and State Route 85. This is a high priority project in the Storm Drain Master Plan.

Project Justification

The 2018 Storm Drain Master Plan evaluated the City's storm drainage system and identified areas subject to flooding during a 10-year storm. The plan also identified and prioritized projects to mitigate potential for flooding in areas of deficiency. The Pumpkin and Fiesta Phase 1 and 2 Projects received highest priority. Phase 1 will be constructed as part of this project. Phase 2 will require additional funding, projected in FY 25-26.

Projected Schedule/5-year Plan information

Phase 1 Design and Construction documentation are underway. Phase 2 Design in the investigative stages. Current project projections show that construction, and thus additional funding will be required in FY25 – 26. Construction completion date is dependent upon UPRR casing encroachment permit.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget. Over time, a savings may be realized due to less localized flooding, reducing the occurrence of storm-related responses by maintenance staff.

3. New Projects

Bollinger Road Bike Lanes

Traffic Analysis and Feasibility

Proposed Funding	\$ 200,000 – FY23-24 +
City Funding	\$ 200,000
External Funding	\$ 0
5-year Funding Total	\$ 4,000,000
Project Ranking/Priority	Low
Funding Source, Approved Plan	GF, BTP & BCSS
Project Category	Transportation
Project Type	Design and Construction
Location	Bollinger Road, De Anza Blvd to Lawrence Exp.
Origin of Request	Public Works, BPC



Project Description

In December of 2020, City of Cupertino staff initiated a safety and operational study of the Bollinger Road corridor and is a collaboration between the City of Cupertino and City of San José. The project studied Bollinger Road from De Anza Boulevard to Lawrence Expressway and identifies improvements that will enhance pedestrian, bicycle, motor-vehicle, and transit operations and safety.

- Alternative A includes a road diet where the road would be reduced to one travel lane in each direction, including the provision of a center two-way left turn lane.
- Alternative B maintains the existing lane configuration while providing spot improvements, primarily at intersections.

The proposed project will conduct community outreach and initiate the required topographic surveys and traffic analysis as a basis of evaluating the two options. The project will also complete preliminary engineering and final design documents.

Project Justification

Further design and analysis work is required. This includes a topographic and utilities survey of Bollinger Road, preliminary engineering and final design, and traffic analysis. The traffic analysis would determine the potential for the road diet (Alternative A) to increase congestion or divert traffic onto residential streets, and any corresponding mitigation measures to limit that impact. Community outreach efforts should continue in future project phases to ensure community awareness and support of the project.

Projected Schedule/5-year Plan information

Year 1 work includes preliminary community outreach and traffic analysis, as well as topographic surveying (\$200,000). Year 2 will see continuation of the outreach process, completion of traffic analysis and initial preliminary engineering (\$500,000). Year 3 will encompass final preliminary engineering and preparation of final plans, specifications, and estimates.

Operating Budget Impacts

T.B.D.

Civic Center Microgrid

PV and Battery-charging system



Proposed Funding	\$ 908,000 - FY 23-24
City Funding	\$ 150,000
External Funding	\$ 681,000
5-year Funding Total	\$908,000
Project Ranking/Priority	Medium
Funding Source, Approved Plan	GF & Grant, CAP
Project Category	Facilities
Project Type	Design and Construction
Location	Civic Center
Origin of Request	CMO – Emergency Management, Sustainability



Project Description

The proposed project will install canopies with solar mounts in the Civic Center Plaza parking lots and install an extensive system of solar photovoltaic panels, step down transformer, and solar charged batteries with connections to all three Civic Center buildings. The project may also require the removal of some trees along the edge of the parking lot if they are tall enough to interfere with power generation. Finally, the project will install and launch microgrid software that allows City staff to operate the microgrid as it switches between grid power, solar generation use, and battery backup power.

Project Justification

The combination of battery storage, solar, and microgrid controller software can allow for multiple hours of emergency power, depending on outdoor conditions, by charging the system during the sunlight hours or operating in fully islanded mode from grid instability. This allows the Cupertino staff to minimize the use of diesel generator and lowers overall cost to operate the system. This also contributes to a reduction in fossil fuel use called for by the City Council as part of the Cupertino Climate Action Plan and recent direction from the Council to identify a pathway to carbon-neutral municipal facilities by 2035.

Projected Schedule/5-year Plan information

The project is estimated to take approximately 27 months in two phases. Phase 1 is essentially a 60% design. The timeline for Phase 1 is approximately 14 months from award. While the total project (inclusive of Phase 1 and 2) is estimated at approximately \$908,000 (Federal share \$681,000 and local match \$227,000), Phase 1 has been awarded for a cost of \$129,200. The local cost share required is \$32,300. Staff believes initial contracting costs for design professionals will be greater than the that amount. As the project progresses, improved cost estimates will be developed and shared.

Operating Budget Impacts

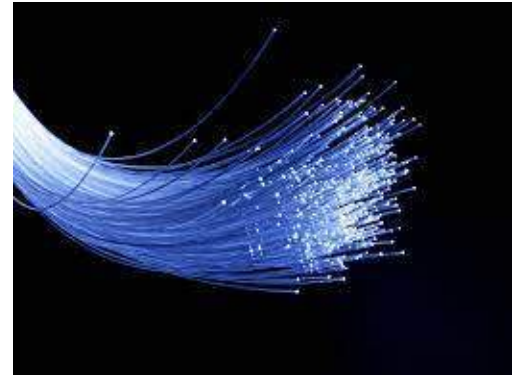
The combination of battery storage, solar, and microgrid controller software can allow for multiple hours of emergency power, depending on outdoor conditions, by charging the system during the sunlight hours or operating in fully islanded mode from grid instability. This allows the Cupertino staff to minimize the use of diesel generator and lowers overall cost to operate the system. This also contributes to a reduction in fossil fuel use called for by the City Council as part of the Cupertino Climate Action Plan and recent direction from the Council to identify a pathway to carbon-neutral municipal facilities by 2035.



Fiber Expansion – City Hall Annex

Expand City Fiber to 10455 Torre Ave

Proposed Funding	\$ 320,000 – FY 23-24
City Funding	\$ 320,000
External Funding	\$ 0
Project Ranking/Priority	High
Funding Source, Approved Plan	GF, FMP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	10455 Torre Avenue
Origin of Request	I & T



Project Description

Expand fiber network to include City Hall Annex, 10455 Torre Ave

Project Justification

Network connection to new City facility

Projected Schedule/5-year Plan information

Concurrent with City Hall Annex Remodel and prior to opening of this facility.

Operating Budget Impacts

There are no anticipated additional impacts to the Operating Budget. Additional fiber optic end point equipment will be procured out of the I&T operations budget.

San Tomas Aquino/Saratoga Creek Trail Extension, Feasibility Study



Investigate future paths at north end of new park

Proposed Funding	\$ 150,000 – FY 23-24
City Funding	\$ 150,000
External Funding	\$ 0
Project Ranking/Priority	Low
Funding Source, Approved Plan	GF, GP
Project Category	Transportation
Project Type	Feasibility Report
Location	Saratoga Creek, Lawrence-Mitty Park to Stevens Creek Blvd
Origin of Request	Public Works, BPC



Project Description

Feasibility Study to determine the feasibility of, and evaluate potential alignments and costs for, bicycle and pedestrian connection access to the north end of Lawrence-Mitty Park.

Project Justification

A northern extension of the San Tomas Aquino/Saratoga Creek Trail, connecting Sterling Barnhart Park to Stevens Creek Blvd, is identified as a Tier 3 project in the Cupertino 2016 Bicycle Transportation Plan. The recent acquisition of the Lawrence-Mitty parcel combined with the current effort to complete the Lawrence-Mitty Park and Trail Plan presents an ideal opportunity to study the extension of the San Tomas Aquino/Saratoga Creek Trail from the northern end of the Park to Stevens Creek Blvd. Additionally, this project has been identified as a potential project by the Bicycle Pedestrian Commission. It is also part of “Reach 5” of the 1999 San Tomas Aquino/Saratoga Creek Trail Master Plan (Santa Clara County).

Projected Schedule/5-year Plan Information

Feasibility study duration approximately 18 months from date of funding availability. Schedule includes development of RFP, advertisement, consultant selection and contract execution, public outreach, research, and alternatives development.

Operating Budget Impacts

No operating budget impacts; feasibility study only.

Stevens Creek Bridge Repair



Improve structural foundations

Proposed Funding	\$ 860,000 – FY 23-24
City Funding	\$ 98,642
External Funding	\$ 761,358
Project Ranking/Priority	Medium
Funding Source, Approved Plan	GF/Grants, GP
Project Category	Transportation
Project Type	Design and Construction
Location	Stevens Creek Blvd over Stevens Creek
Origin of Request	Public Works



Project Description

Repairs to the bridge supports to include countermeasures to scouring (undermining) of the support bases.

Project Justification

The design of the existing bridge utilizes mat foundations for the bridge supports that have started to become undermined. This project will perform modifications to create a firm structural footing for the supports. The condition of the support foundations has been noted in recent biennial bridge inspection reports and the repairs are recommended by Caltrans. The repair work is funded by the FHWA Highway Bridge Program for 88.53% of the design and construction costs.

Projected Schedule/5-year Plan information

Funding for the design phase is currently programmed in the FTIP for the 2023/24 FFY and construction funding is programmed for 'beyond 2025/26. Staff will continue to work with Caltrans to identify opportunities to make construction funds available sooner to minimize time from end of design to the start of construction.

Operating Budget Impacts

Construction of the project will not increase operating budget expenses.

Stevens Creek/Calabazas Creek Storm Drain Repair



High Priority Preventive Repairs

Proposed Funding	\$ 420,000 – FY 23-24
City Funding	\$ 420,000
External Funding	\$ 0
Project Ranking/Priority	High
Funding Source, Approved Plan	GF, SDMP/GP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Stevens Creek Blvd ROW near Calabazas Creek Culvert
Origin of Request	Public Works



Project Description

Investigate, Design, and Replace existing dilapidated 48" CMP storm drain line with new RCP pipe.

Project Justification

The City operates and maintains the storm drain facilities throughout Cupertino. The storm drain pipes in question have corroded, and should be replaced before storm water scours the surrounding soils and creates further problems such as undermining of the Calabazas Creek Culvert or creating a sinkhole in Stevens Creek Blvd.

Projected Schedule/5-year Plan information

Summer 2023 - Investigate the extent of the dilapidated facilities.
Fall/Winter 2023 – Design replacement facilities and acquire necessary permits
Spring/Summer 2024 – Replace facilities.

Operating Budget Impacts

No ongoing operational impacts are expected.

4. FY 2025 - 2028 Proposed Projects

Accessibility Dashboard

Update and Digitize the 2015 Accessibility Report

Proposed Funding	\$ 200,000 – FY 25-26
City Funding	\$ 200,000
External Funding	\$ 0
Project Ranking/Priority	Medium
Funding Source, Approved Plan	GF, GP
Project Category	Facilities
Project Type	Report
Location	Various
Origin of Request	Public Works - CIP



Project Description

Update the findings of the 2015 ADA self-evaluation report.

Project Justification

The ADA evaluation report is 7 years old now, and there have been updated building/accessibility codes put in place. This project will update the report and digitize the results to facilitate updates, going forward.

Projected Schedule/5-year Plan information

The report can be updated within a fiscal year.

Operating Budget Impacts

No operational budget impact.

Blackberry Farm Golf Course Improvements



Improvements for Blackberry Farm

Proposed Funding	\$ 3,500,000 – FY 24-25
City Funding	\$ 3,500,000
External Funding	\$ 0
Project Ranking/Priority	High
Funding Source, Approved Plan	BBF, PRSMP, SCC
Project Category	Parks, Facilities
Project Type	Design and Construction
Location	BBF Golf Course
Origin of Request	Public Works, Parks & Rec



Project Description

Design and Construction of “Minor Repairs” or “Return to Natural Habitat”, or some hybrid solution, resulting from the BBF Golf Course Study (2022). Council will give direction for the project in Fall 2023.

Project Justification

The current 1960’s facility is functionally outdated and lacks many of the amenities that are found at successful golf course operations. The 1960’s irrigation system is failing due to age, which results in an excessive use of water and labor to maintain the system. The increasing retail cost of water exacerbates the operational inefficiency. The facilities lack of a driving range and instructional areas limits its potential to attract new users. The existing restaurant needs full renovation to attract banquets, weddings and other non-golf related events. The [Council] direction following the outcome of the Use study (2022) will help determine the level of investment required in the facility.

Projected Schedule/5-year Plan information

T.B.D.

Operating Budget Impacts

T.B.D.

Blackberry Farm Shade Structure



Shade structure near Bocce Court

Proposed Funding	\$ 160,000 – FY 25-26
City Funding	\$ 160,000
External Funding	\$ 0
Project Ranking/Priority	Low
Funding Source, Approved Plan	BBF, PRSMP
Project Category	Parks
Project Type	Design and Construction
Location	BBF near Bocce courts
Origin of Request	Parks & Recreation, PRC



Project Description

Design and construct a new shade structure over the player areas at the Blackberry Farm Bocce Ball Courts.

Project Justification

A shade structure for the bocce ball courts at Blackberry Farm will enhance usability as the courts are currently in full sun for much of the day. Increasing usability of the bocce ball supports fulfilling the Outdoor Recreation Diversity category of opportunity outlined in the Parks and Recreation System Master Plan.

Projected Schedule/5-year Plan Information

T.B.D.

Operating Budget Impacts

Adding a shade structure will increase the operational costs at the park slightly, due to added maintenance requirements.

Carmen Road Pedestrian Bridge

Design and Construction

Proposed Funding	\$ 5,500,000 – FY 25-26 +
City Funding	\$ 5,500,000
External Funding	\$ 0
Project Ranking/Priority	Low
Funding Source, Approved Plan	GF, BTP & PTP
Project Category	Transportation
Project Type	Design and Construction
Location	Stevens Creek Blvd @ Carmen Rd
Origin of Request	Public Works, BPC



Project Description

Construct a bicycle pedestrian bridge across Stevens Creek Blvd at Carmen Road.

Project Justification

City Council funded right-of-way acquisition efforts for the Carmen Road Bridge in FY21-22. The design phase is the next step in construction process. This project was also recommended for funding by the Bicycle Pedestrian Commission and is identified as a project in both the 2016 Bicycle Pedestrian Plan and the 2018 Pedestrian Transportation Plan. The goal is to create a bicycle and pedestrian connection across Stevens Creek Blvd in the vicinity of Carmen Road, as a safer way for bicycles and pedestrians to cross Stevens Creek Blvd than currently exists.

Projected Schedule/5-year Plan information

Design will take one year and can begin once funding is secured. Construction funds can be allocated in the second fiscal year.

Operating Budget Impacts

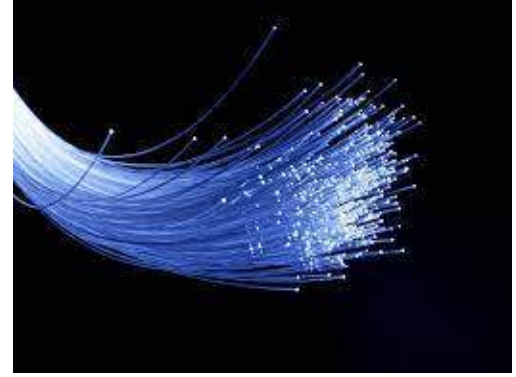
T.B.D.

Fiber Expansion – City Facilities

Replace Leased Services



Proposed Funding	\$ 800,000 – FY 27-28
City Funding	\$ 0
External Funding	\$ 800,000
Project Ranking/Priority	Low
Funding Source, Approved Plan	GF, FMP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Various
Origin of Request	I & T



Project Description

Provide fiber connectivity to four City facilities to replace leased services: Blackberry Farms, Blackberry Farms Golf Course, McClellan Ranch, and Monta Vista Recreation Center

Project Justification

Project detailed in the City’s 2020 Fiber Master Plan

Projected Schedule/5-year Plan information

When grant funding is made available

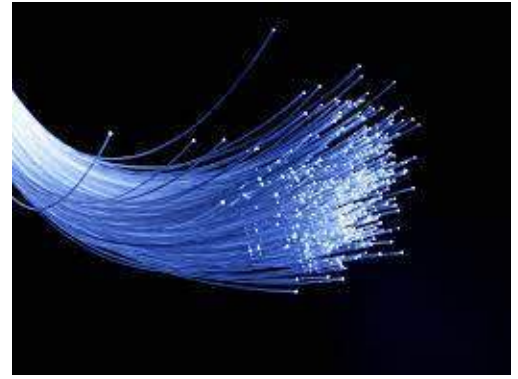
Operating Budget Impacts

There are no anticipated additional impacts to the Operating Budget. Additional fiber optic end point equipment will be procured out of the I&T operations budget.

Fiber Expansion – 4 Paths of Redundancy



Proposed Funding	\$ 1,300,000 – FY 26-27
City Funding	\$ 0
External Funding	\$ 1,300,000
Project Ranking/Priority	Medium
Funding Source, Approved Plan	GF, FMP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Various
Origin of Request	I & T



Project Description

Expand fiber network to include four (4) redundant fiber paths to increase the resiliency of the City’s fiber network

Project Justification

Project detailed in the City’s 2020 Fiber Master Plan

Projected Schedule/5-year Plan information

When grant funding is made available

Operating Budget Impacts

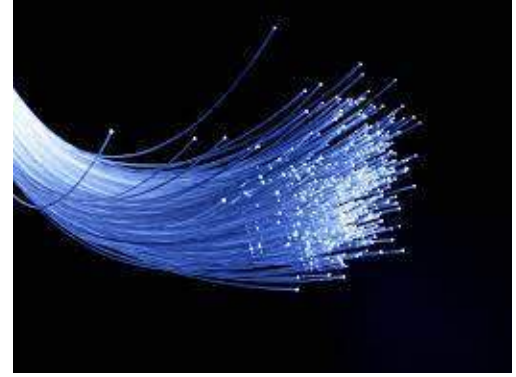
There are no anticipated additional impacts to the Operating Budget. Additional fiber optic end point equipment will be procured out of the I&T operations budget.

Fiber Expansion – Six Emergency Sites



Expand Fiber Network for Emergencies

Proposed Funding	\$ 1,300,000 – FY 24-25
City Funding	\$ 0
External Funding	\$ 1,300,000
Project Ranking/Priority	Medium
Funding Source, Approved Plan	GF, FMP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Various
Origin of Request	I & T



Project Description

Expand fiber network to add six (6) emergency sites to the City’s fiber network

Project Justification

Project detailed in the City’s 2020 Fiber Master Plan

Projected Schedule/5-year Plan information

When grant funding is made available

Operating Budget Impacts

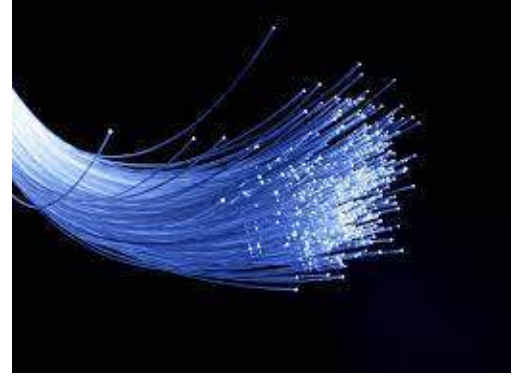
There are no anticipated additional impacts to the Operating Budget. Additional fiber optic end point equipment will be procured out of the I&T operations budget.

Fiber Expansion – 14 Traffic Signals



Expand technical capacity

Proposed Funding	\$ 1,761,000 – FY 25-26
City Funding	\$ 0
External Funding	\$ 1,761,000
Project Ranking/Priority	Medium
Funding Source, Approved Plan	GF, FMP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Various
Origin of Request	I & T



Project Description

Expand fiber network to include 14 traffic signals

Project Justification

Project detailed in the City's 2020 Fiber Master Plan

Projected Schedule/5-year Plan information

When grant funding is made available

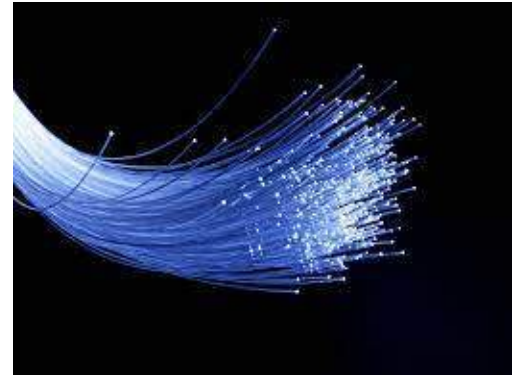
Operating Budget Impacts

There are no anticipated additional impacts to the Operating Budget. Additional fiber optic end point equipment will be procured out of the Traffic operations budget. Traffic staff would be heavily involved in connecting traffic equipment to the fiber network.

Fiber Expansion – Parks & Downtown

Expand City Fiber to 12 Parks & Downtown Areas

Proposed Funding	\$ 3,100,000 – FY 27-28
City Funding	\$ 0
External Funding	\$ 3,100,000
Project Ranking/Priority	Low
Funding Source, Approved Plan	GF, FMP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Various
Origin of Request	I & T



Project Description

Expand fiber network to provide connectivity to twelve City Parks and Downtown Areas

Project Justification

Project detailed in the City’s 2020 Fiber Master Plan

Projected Schedule/5-year Plan information

When grant funding is made available

Operating Budget Impacts

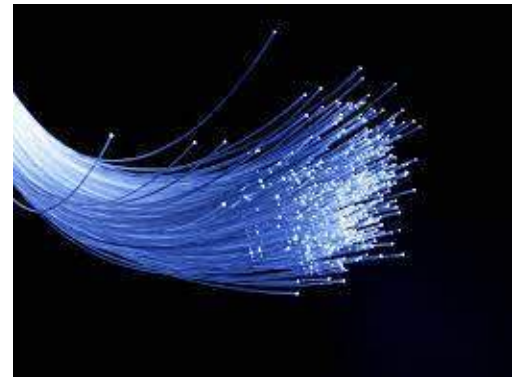
There are no anticipated additional impacts to the Operating Budget. Additional fiber optic end point equipment will be procured out of the I&T operations budget.



Fiber Expansion – Redundant Paths

Expand Redundant City Fiber to City Hall & Service Center

Proposed Funding	\$ 807,000 – FY 25-26
City Funding	\$ 0
External Funding	\$ 807,000
Project Ranking/Priority	Medium
Funding Source, Approved Plan	GF, FMP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Various
Origin of Request	I & T



Project Description

Provide fiber redundant connections to City Hall and Service Center.

Project Justification

Project detailed in the City’s 2020 Fiber Master Plan

Projected Schedule/5-year Plan information

When grant funding is made available

Operating Budget Impacts

There are no anticipated additional impacts to the Operating Budget. Additional fiber optic end point equipment will be procured out of the I&T operations budget.

Linda Vista Shade Structure



Shade structure near BBQ Area

Proposed Funding	\$ 160,000 – FY 25-26
City Funding	\$ 160,000
External Funding	\$ 0
Project Ranking/Priority	Low
Funding Source, Approved Plan	GF, PRSMP
Project Category	Parks
Project Type	Design and Construction
Location	BBQ area
Origin of Request	Parks & Recreation, PRC



Project Description

Design and construct a shade structure over the barbecue in the picnic area at Linda Vista Park.

Project Justification

A shade structure for the barbecue in the picnic area at Linda Vista will enhance usability as the barbecue is currently in full sun for much of the day. Adding a shelter to the picnic area works towards goals for Linda Vista Park outlined in the Parks and Recreation System Master Plan. Shade for the picnic area was also identified as a priority during the prioritization process for the Park Amenity Improvements Project.

Projected Schedule/5-year Plan information

T.B.D.

Operating Budget Impacts

Adding a shade structure will increase the operational costs at the park slightly, due to added maintenance requirements.

McClellan Road Bridge Replacement



Update a 1924 bridge

Proposed Funding	\$ 7,300,000 – FY 24-25 & 26-27
City Funding	\$ 2,300,000
External Funding	\$ 5,000,000
Project Ranking/Priority	Medium
Funding Source, Approved Plan	GF/Grants, GP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	McClellan Road 300' east of Club House Lane
Origin of Request	Public Works



Project Description

Removal and replacement of the bridge on McClellan Road near the entrance to McClellan Ranch Preserve.

Project Justification

The existing bridge was constructed in 1924 and is beyond its design life. It does not meet current requirements for pedestrian access and roadway loads. Because the bridge does not include sidewalks, the south side of McClellan is closed to pedestrians east of the bridge and on the north side a wooden foot bridge was constructed as a separate structure. The City currently prohibits trucks heavier than three tons from using the bridge due to structural concerns. A new bridge will complete the pedestrian routes on both sides of McClellan Road and will allow the removal of the truck restriction currently in place.

Projected Schedule/5-year Plan information

TBD. Design can be initiated in the first fiscal year, and construction funded in the second fiscal year.

Operating Budget Impacts

Construction of the project will not increase operating budget expenses.



Merriman Road Storm Drain

Addressing historic run-off issues

Proposed Funding	\$ 900,000 – FY 27-28
City Funding	\$ 900,000
External Funding	\$ 0
Project Ranking/Priority	Low
Funding Source, Approved Plan	GF, GP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Merriman Road between Alcalde and Santa Lucia Roads
Origin of Request	Public Works



Project Description

Installation of a storm water collection system on Merriman Road to include approximately 800' of storm drain mainline, 3 standard manholes, and 3 new drop inlets/laterals on the eastern side of the roadway. The project may also include surface drainage improvements such as berms and/or pavement recontouring.

Project Justification

A number of parcels on the east side of Merriman Road have historically been subject to storm water runoff from the roadway during significant rainfall events. Construction of the project would minimize the impacts to those properties as well as reduce localized roadway flooding.

Projected Schedule/5-year Plan information

TBD

Operating Budget Impacts

Construction of the project will not increase operating budget expenses. Over time, a savings may be realized due to less localized flooding, reducing the occurrence of storm-related responses by maintenance staff.

Portal Park Shade Structure

Shade structure near BBQ Area

Proposed Funding	\$ 160,000 – FY 25-26
City Funding	\$ 160,000
External Funding	\$ 0
Project Ranking/Priority	Low
Funding Source, Approved Plan	GF, PRSMP
Project Category	Parks
Project Type	Design and Construction
Location	Picnic/BBQ area
Origin of Request	Parks & Recreation, PRC



Project Description

Design and construct a shade structure over the barbecue in the picnic area at Portal Park.

Project Justification

A shade structure for the barbecue in the picnic area at Portal will enhance usability as the barbecue is currently in full sun for much of the day. Adding a shelter to the picnic area works towards goals for Portal Park outlined in the Parks and Recreation System Master Plan.

Projected Schedule/5-year Plan information

T.B.D.

Operating Budget Impacts

Adding a shade structure will increase the operational costs at the park slightly, due to added maintenance requirements.

Stevens Creek Blvd Class IV Bikeway Phase 3



Design & Construction

Proposed Funding	\$ 3,300,000 – FY24-25 +
City Funding	\$ 3,300,000
External Funding	\$ 0
Project Ranking/Priority	Low
Funding Source, Approved Plan	GF, BTP
Project Category	Transportation
Project Type	Design and Construction
Location	HWY 85 to Foothill Blvd
Origin of Request	Public Works, BPC



Project Description

Construct a separated Class IV bike lane along Stevens Creek Blvd, between Highway 85 and Foothill Blvd. The project will continue to the west the work that has already been completed in Phase 1 (Stevens Creek Blvd between Tantau and Wolfe) and Phase 2 that is currently in design and construction (Wolfe Road to Highway 85). The project will involve installing precast concrete islands to provide physical separation between the existing bike lane and the vehicle lane between Highway 85 and Foothill Blvd. The project will also include traffic signal modifications at the Highway 85 northbound ramp, Bubb Road, and Foothill Blvd intersections to provide protected bicycle signal phasing.

Project Justification

Project is identified in the Bicycle Transportation Plans and is the highest priority project in the 2016 BTP. Phase 2, between Wolfe Road and Highway 85, is currently in design and construction. Phase 3 is the remaining segment. Project goals are to enhance bicyclist safety, and encourage bicycling, along Stevens Creek Boulevard. Caltrans involvement necessary for improvements related to Highway 85 bridge and traffic signals.

Projected Schedule/5-year Plan information

Project can start as soon as funding is secured. Approximate 6 to 9-month duration for design. Staffing: will require significant PM engagement (0.5 FTE approximately). Funds for Construction can be allocated in the FY following Design initiation.

Operating Budget Impacts

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. This cost will be in addition to normal street sweeping operations and will be included in the Operating budget.

5. Completed Projects

6. Current Projects