

**ATTACHMENT A**

**CAPITAL IMPROVEMENT PROGRAMS  
FISCAL YEAR 2026 - 2027  
and 5-year Plan**

**SUMMARY**

## Summary

**TABLE 5 - PROPOSED FY 26-27 CIP PROJECTS**

Project name	Project Description	FY 26-27 Funding	INTERNAL Funding	EXTERNAL Funding
Citywide Facilities Condition Assessment Implementation (FCA)	Implement priority recommendations identified in the Facility Condition Assessment reports.	1,250,000	1,250,000	0
City Hall Annex	Renovation of 10455 Torre Avenue site to include the City's Emergency Operations Center (EOC), and workplace for use as interim City Hall.	5,000,000	5,000,000	0
BBF Golf Course Pro Shop Renovation	Interior renovation to improve functionality and code compliance.	120,000	120,000	0
Sports Center Courts Resurfacing	Resurfacing the courts to provide safe and consistent surfaces.	210,000	210,000	0
SCB/SR 85 NB ramp Intersection improvements	Improve traffic conditions for all users at this intersection. Developer In-Lieu fees funded.	600,000	0	600,000
Memorial Park Pickleball Sound Attenuation	Provide sound attenuation and a new structurally reinforced fence.	150,000	150,000	0
Blesch Property Improvements	Demolition of the existing residential building, replace with minimal grading, natural habitat and modest pathway[s].	TBD	TBD	TBD
<b>subtotal</b>		<b>7,330,000</b>	<b>6,730,000</b>	<b>600,000</b>

In spite of limited resources in the past year, the CIP Division has successfully completed three separate CIP projects and three additional projects within the Facilities Condition Assessment Implementation (FCA) project. Additionally, the Photovoltaics Project has been completed at the Sports Center and Community Hall, and the Quinlan site is anticipated to be completed later this year. Projects completed in FY 25-26, or which are scheduled for completion this year\* include:

- All-Inclusive Play Area & Adult-Assistive Bathroom Facility at Jollyman Park
- City Lighting LED improvements
- Bridge Preventative Maintenance Program (BPMP)
- Photovoltaics Project (2 of 3 sites complete – 3<sup>rd</sup> site anticipated late 2026)
- FCA: Senior Center Fire Alarm System Upgrade
- FCA: Quinlan Community Center Chiller replacement\*
- FCA: Quinlan Community Center and Sports Center flat roofs replacements\*

Staff anticipates that these projects will underspend their respective budgets by approximately \$1,000,000. These underspent funds will be returned to the Capital Reserve (or other appropriate accounts based on the original source of any restricted funds). Public Works and Finance staff work together as part of the year-end process to close out completed projects, presenting this information as part of the first quarter report for the following fiscal year.

*Five-Year CIP Plan*

Building upon the five-year plans of previous years, as well as input from stakeholders, the updated five-year CIP plan is included below. More detail and context will be provided in the forthcoming “Fiscal Year 2026–2027 Capital Improvement Programs and Five-Year Plan proposal, and Fiscal Year 2025-2026 Annual Report.”

**TABLE 6 - PROPOSED FY 26-27 CIP FIVE-YEAR PLAN PROJECTS**

<b>Project</b>	<b>FY 26-27 Funding</b>	<b>Year 2 FY 27-28 Projected Cost</b>	<b>Year 3 FY 28-29 Projected Cost</b>	<b>Year 4 FY 29-30 Projected Cost</b>	<b>Year 5 FY 30-31 Projected Cost</b>
Citywide FCA Implementation <i>(Annually funded)</i>	1,250,000	1,300,000			
City Hall Annex	5,000,000				
BBF Golf Course Pro Shop Renovation	120,000				
Sports Center Courts Resurfacing	210,000				
SCB/SR 85 NB ramp Intersection improvements	600,000				
Memorial Park Pickleball Sound Attenuation	150,000				
Blesch Property Improvements	TBD				
ADA Improvements <i>(Annually funded)</i>		100,000	110,000	120,000	125,000
Outfalls Repairs <i>(Annually funded)</i>		600,000	300,000	600,000	600,000
BBF Golf Renovation: minimal repairs			1,580,150		
Park Shade Structures (5)				1,000,000	500,000
<b>totals</b>	<b>7,330,000</b>	<b>2,000,000</b>	<b>1,990,150</b>	<b>1,720,000</b>	<b>1,225,000</b>

*Table Notes:*

1. Current annual CIP funding is budgeted at \$2 million/year. Proposed annual CIP funding that exceeds \$2 million/year will require additional funds beyond the \$2 million annual funding being allocated to the program. Where possible, staff will search for external funding to supplement projects.
2. Project estimates may be refined prior to future requests for funding. Estimates of Escalation are included.

In December 2025, City Council approved the scope and increased funding for the City Hall Improvements project. In the December 16, 2025, staff report, the projected expenditures and encumbrances (e.g. contracts) for the City Hall renovation project were distributed over the next five fiscal years:

**TABLE 7 - CITY HALL IMPROVEMENTS PROJECTED SPENDING (12/16/25)**

	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>FY 27-28</b>	<b>FY 28-29</b>	<b>FY 29-30</b>	<b>Totals</b>
Projected Expenditures	793,824	1,329,109	7,704,743	22,501,089	22,042,269	54,371,034
Projected Encumbrances	1,555,777	3,824,198	43,973,600	5,017,464	0	54,371,034

Using those figures and considering the project’s currently approved funding of \$3 million, the five-year plan for that project aligns as indicated in the table below.

**TABLE 8 - CITY HALL IMPROVEMENTS FIVE-YEAR PLAN**

<b>Project/ Current Funding</b>	<b>FY 26-27 Funding</b>	<b>Year 2 FY 27-28 Projected Cost</b>	<b>Year 3 FY 28-29 Projected Cost</b>	<b>Year 4 FY 29-30 Projected Cost</b>	<b>Year 5 FY 30-31 Projected Cost</b>
City Hall 3,000,000*	0	46,353,570	5,017,464	0	0

*\*The funding available for the City Hall project before FY 25-26 was \$500,000 and an additional \$2.5 million was approved in December 2025 for a total of \$3 million. Years 2-5 have yet to be approved.*

Going forward, funding for the City Hall project is expected to be drawn primarily from the Future Use Fund, as discussed in December 2025. For clarity, the project is shown here as a separate line item; however, Years 2–5 are anticipated to have significant impacts on the CIP, both financially and in terms of staffing resources.

In summary, the FY 26-27 CIP proposal reflects two major projects previously approved by City Council, along with long-deferred improvements to existing City facilities. The proposed five-year plan prioritizes rehabilitation of aging infrastructure, investments that extend asset life cycles, and capital improvements that support public health, safety, and overall community well-being.

# CAPITAL IMPROVEMENT PROGRAMS FISCAL YEAR 2026 - 2027 and 5-year Plan

## NEW PROJECT NARRATIVES

1. Blackberry Farm Golf Course Pro Shop Renovation
2. Blesch Property Improvements
3. Memorial Park Pickleball Sound Attenuation
4. Sports Center Courts Resurfacing
5. SCB/SR 85 Northbound Ramp Intersection improvements

# Blackberry Farm Pro Shop Renovation

<b>Proposed FY26-27 City Funding</b>	<b>\$ 120,000</b>
<b>Total Funding</b>	<b>\$ 120,000</b>
<b>City Funding FY26-27</b>	<b>\$ 120,000</b>
<b>External Funding</b>	<b>\$ 0</b>
<b>Remaining Funds (Feb 2026)</b>	<b>N.A.</b>
<b>Funding Source</b>	<b>Capital Reserve/GF</b>
<b>Approved [Master] Plan</b>	<b>N.A.</b>
<b>Project Category</b>	<b>Facilities</b>
<b>Project Type</b>	<b>Construction</b>
<b>Origin of Request</b>	<b>Parks and Recreation</b>
<b>FY Initiated</b>	<b>FY 26-27 (pending)</b>











**Project Description**

The Blackberry Farm Golf Course Pro Shop serves more than 40,000 golfers annually and is central to the visitor experience. However, the facility has not been comprehensively renovated in many years and is now outdated, inefficient, and out of alignment with current accessibility and building standards. This project proposes a full renovation to improve functionality, safety, and customer service, including a new service counter, replacement of worn finishes, ADA upgrades, and modernization of the existing electrical system to meet current code requirements.

**Project Justification**

Renovating the pro shop is necessary to bring the facility up to the City’s ADA, electrical, and safety standards, improve functionality for staff, and enhance the overall experience for golfers. The proposed upgrades will address deferred maintenance, reduce operational and safety risks, and ensure the pro shop reflects the level of service and accessibility expected of a City-owned facility. It is important to note that the pro shop was not included in the 2018 Facility Condition Assessment Report.

<b>Prioritization</b>			
	Health & Safety	4	The facility is in poor condition and requires electrical upgrades. The outdated systems will be modernized to meet current code and operational needs.
	Regulatory / Legal Mandate	3	ADA and electrical upgrades are needed.
	Asset Condition & Infrastructure Risk	5	The antiquated pro shop requires significant renovation, including electrical upgrades. Planned improvements include a new service counter, replacement of worn flooring and ceiling materials, and ADA accessibility upgrades.
	Climate Resilience & Sustainability	0	N.A.
	Strategic Alignment	0	The facilities at the Golf Course, including the Pro Shop, were not included in the 2018 Facility Condition Assessment Report.
	Community Benefit & Equity	4	The Blackberry Farm Golf Course Pro Shop serves over 40,000 golfers annually and is central to the visitor experience, but staff regularly receive complaints about its deteriorating condition.
	Financial Leverage & Cost Effectiveness	2	Facility improvements will decrease operational time and effort.
	Project Readiness	2	Scope schematically defined. RFP/Bid procurement process required to secure contractor to complete the work.

<b>Operating Budget Impacts</b>
No anticipated impact to operating budget

<b>Funding Information</b>
No grant funding

<b>External Funding</b>					
	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	\$ 0				
Other External Sources	\$ 0				

<b>Expenditure Schedule/5-year Plan Information</b>						
Annual Expenditures (GL#)	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
T.B.D.	N.A.	\$120,000				

<b>Projected Schedule/5-year Plan Information</b>		
This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.		
Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	Renovation work can be completed within one FY
Consultant Procurement	September 2026	
Planning/Pre-Design	November 2026	
Design	October 2026	
Permitting & Environmental Clearance	December 2026	
Construction Bid	January 2027	
Contract Award and Contracting	March 2027	
Construction	April 2027	
Post-Construction/Close-out	May 2027	

<b>Project Location</b>	
22100 Stevens Creek Boulevard	

Proposed FY26-27 City Funding	TBD
Total Funding	TBD
City Funding FY26-27	TBD
External Funding	TBD
Remaining Funds (Feb 2026)	N.A.
Funding Source	Capital Reserve/GF
Approved [Master] Plan	General Plan
Project Category	Parks
Project Type	Construction
Origin of Request	Public Works, Council
FY Initiated	FY 26-27 (pending)



**Project Description**

Demolition of the existing residential building to be replaced with minimal grading, natural habitat and modest pathway[s]. The initial phase will develop preliminary cost estimates for demolition of the existing structure, conceptual planning, design and engineering of the site, and construction of the improvements.

**Project Justification**

The Blesch property is an approximately 28,000 square foot parcel, currently developed with a single-family residence. While the structure has been used for auxiliary City purposes since acquisition, it is not suitable for use as a public facility. Significant repairs, accessibility improvements and reconfiguration would be required for any public use. Additionally, the site is located within the Federal Emergency Management Agency (FEMA) Flood Zone AE, with more than half of the property situated within the designated floodway. Being in a FEMA designated floodplain results in constraints which substantially limit the feasibility of maintaining or constructing vertical structures on the site and impose additional regulatory requirements, review timelines, and costs for any building construction.

<b>Prioritization</b>			
	Health & Safety	5	The facility is in poor condition and unsuitable for public use.
	Regulatory / Legal Mandate	1	Removing the residential building from the flood plain will bring the parcel in compliance with FEMA and CMC zoning.
	Asset Condition & Infrastructure Risk	5	Removing the structure will improve maintenance requirements for the property.
	Climate Resilience & Sustainability	5	Decreasing the built environment and increasing the natural habitat will provide climate resilience and decrease flood liability.
	Strategic Alignment	5	The PRSMP notes this site is a “pollinator garden” opportunity.
	Community Benefit & Equity	3	The planned improvements will make the site available to the public.
	Financial Leverage & Cost Effectiveness	1	The Site improvements will decrease operational time and effort.
	Project Readiness	0	Scope is under development.

## Operating Budget Impacts

True impact is presently unknown. Facility maintenance will decrease while Grounds maintenance will increase. The plantings will require more maintenance and diligence in the first five to ten years, but the goal is to decrease maintenance requirements significantly.

## Funding Information

No information at this time.

## External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	TBD				
Other External Sources	TBD				

## Expenditure Schedule/5-year Plan Information

Annual Expenditures (GL#)	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
T.B.D.	N.A.	TBD				

## Projected Schedule/5-year Plan Information

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

Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	
Consultant Procurement	August 2026	
Planning/Pre-Design	October 2026	
Council review of Scope and Budget	January 2027	
Design and Engineering	January - June 2027	
Construction Bid	July 2027	
Contract Award and Contracting	September 2027	
Construction	January 2028	
Post-Construction/Close-out	September 2028	

## Project Location

22050 Stevens Creek Boulevard



# Memorial Park Pickleball Sound Attenuation









<b>Proposed FY26-27 City Funding</b>	\$ 150,000	
<b>Total Funding</b>	\$ 150,000	
<b>City Funding FY26-27</b>	\$ 150,000	
<b>External Funding</b>	\$0	
<b>Remaining Funds (Feb 2026)</b>	N.A.	
<b>Funding Source</b>	Capital Reserve/GF	
<b>Approved [Master] Plan</b>	N.A.	
<b>Project Category</b>	Facilities	
<b>Project Type</b>	Construction	
<b>Origin of Request</b>	Public Works	
<b>FY Initiated</b>	FY 26-27 (pending)	

## Project Description

Provide sound attenuation measures at the Memorial Park Pickleball courts. The sound panels will require a new reinforced fence.

## Project Justification

Neighboring residents have concerns about the degradation of the acoustic environment of their residences. Pickleball is very popular and generates great community. By providing sound attenuation to mitigate the noise, we hope to create a better environment for all.

<b>Prioritization</b>			
	Health & Safety	4	Sound dampening measures will provide acoustic improvement for the neighboring residences..
	Regulatory / Legal Mandate	3	Increasing the structural capacity of the fence is required to hold the sound panels.
	Asset Condition & Infrastructure Risk	3	The facilities are in good shape, but the sound quality is not addressed/.
	Climate Resilience & Sustainability	0	N.A.
	Strategic Alignment	0	Master Plans do not prescribe this work - this is a facility improvement that has an engineering component.
	Community Benefit & Equity	4	By providing sound attenuation to mitigate the sound of the pickleball play, we hope to create a better environment for residents and players.
	Financial Leverage & Cost Effectiveness	1	The improvements will reduce risk.
	Project Readiness	2	Cost estimates have been obtained.

# Memorial Park Pickleball Sound Attenuation

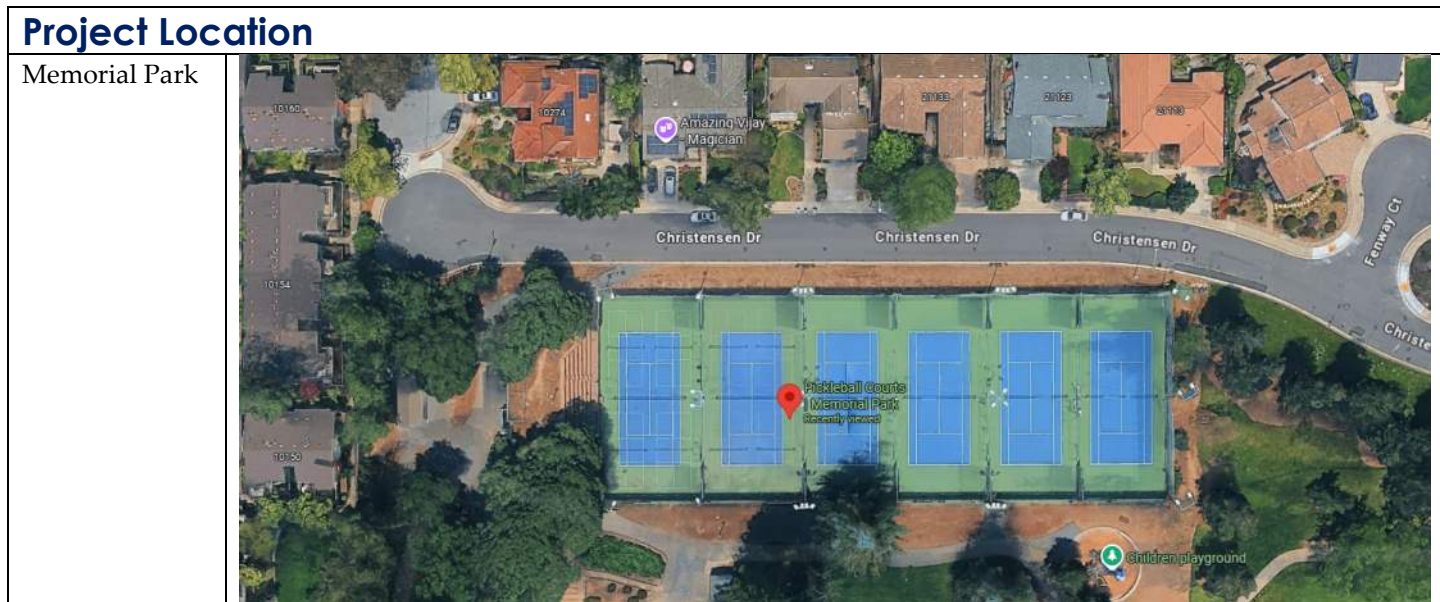
<b>Operating Budget Impacts</b>
No anticipated impact to operating budget

<b>Funding Information</b>
No grant funding

<b>External Funding</b>	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	\$ 0				
Other External Sources	\$ 0				

<b>Expenditure Schedule/5-year Plan Information</b>						
Annual Expenditures (GL#)	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
T.B.D.	N.A.	\$ 150,000				

<b>Projected Schedule/5-year Plan Information</b>		
This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.		
Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	Work can be completed within the fiscal year.
Consultant Procurement	N.A.	
Planning/Pre-Design	N.A.	
Design	N.A.	
Permitting & Environmental Clearance	N.A.	
Construction Bid	August 2026	
Contract Award and Contracting	November 2026	
Construction	February 2027	
Post-Construction/Close-out	May 2027	











# Sports Center Courts Resurfacing

<b>Proposed FY26-27 City Funding</b>	\$210,000
<b>Total Funding</b>	\$210,000
<b>City Funding FY26-27</b>	\$210,000
<b>External Funding</b>	\$0
<b>Remaining Funds (Feb 2026)</b>	N.A.
<b>Funding Source</b>	Capital Reserve/GF
<b>Approved [Master] Plan</b>	N.A.
<b>Project Category</b>	Facilities
<b>Project Type</b>	Construction
<b>Origin of Request</b>	Parks and Recreation
<b>FY Initiated</b>	FY 26-27 (pending)



<b>Project Description</b>
Resurface all tennis courts and Sport Court at the Sports Center to maintain a suitable and safe playing environment.

<b>Project Justification</b>
The tennis court surfaces have deteriorated due to extended use and weather exposure and are now beyond their typical five- to seven-year lifespan (last resurfaced in 2016). Resurfacing will prevent further damage, reduce liability, and avoid more costly repairs in the future.

<b>Prioritization</b>			
	Health & Safety	4	While the courts are not currently unsafe, these conditions create uneven playing surfaces that may pose a tripping hazard if allowed to worsen. Timely resurfacing will mitigate these emerging risks and preserve safe, consistent playing conditions for the community.
	Regulatory / Legal Mandate	3	Courts must be maintained to meet safety standards.
	Asset Condition & Infrastructure Risk	5	The tennis courts have not been resurfaced in approximately ten years and are showing signs of surface fatigue, including cracking that has continued to develop and expand.
	Climate Resilience & Sustainability	0	N.A.
	Strategic Alignment	0	Master Plans do not prescribe this work - this is required maintenance that has an engineering component.
	Community Benefit & Equity	4	Staff have observed an increase in user complaints related to cracking and surface conditions on multiple tennis courts. Feedback indicates growing concern about playability and surface consistency, particularly as cracking becomes more noticeable over time.
	Financial Leverage & Cost Effectiveness	2	Timely resurfacing will assist in keeping resurfacing and maintenance costs down. As courts continue to degrade (e.g. worsening/deepening and developing cracks) repair and resurfacing becomes more expensive.
	Project Readiness	2	Scope defined. RFP/Bid procurement process required to secure contractor to complete the work.

## Operating Budget Impacts

No anticipated impact to operating budget

## Funding Information

No grant funding

### External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	\$ 0				
Other External Sources	\$ 0				

### Expenditure Schedule/5-year Plan Information

Annual Expenditures (GL#)	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
T.B.D.	N.A.	\$210,000				

### Projected Schedule/5-year Plan Information

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

Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	Resurfacing work expected to be completed within a month
Consultant Procurement	N.A.	
Planning/Pre-Design	N.A.	
Design	N.A.	
Permitting & Environmental Clearance	N.A.	
Construction Bid	August 2026	
Contract Award and Contracting	November 2026	
Construction	December 2026	
Post-Construction/Close-out	January 2027	

### Project Location

21111 Stevens Creek Boulevard

# Stevens Creek Blvd/State Route 85 NB Ramp Intersection Improvements

<b>Proposed FY26-27 City Funding</b>	\$ 0
<b>Total Funding</b>	\$ 600,000
<b>City Funding FY26-27</b>	\$ 0
<b>External Funding</b>	\$ 600,000
<b>Remaining Funds (Feb 2026)</b>	N.A.
<b>Funding Source</b>	Westport cond. of dev., Dev. In-Lieu
<b>Approved [Master] Plan</b>	BTP
<b>Project Category</b>	Transportation
<b>Project Type</b>	Design and Construction
<b>Origin of Request</b>	Public Works
<b>FY Initiated</b>	FY 26-27 (pending)



## Project Description

The project includes design, construction, and project management for improvements at the Stevens Creek Boulevard/northbound SR-85 on-ramp intersection. Improvements include a separated Class IV bike lane, a tightened right-turn on-ramp, and traffic signal upgrades providing protected movements for vehicles, bicyclists, and pedestrians. The project will retain a civil engineering consultant to finalize design and obtain necessary Caltrans approvals.

## Project Justification

The existing high-speed on-ramp creates safety risks for bicyclists and pedestrians. Proposed improvements include a tighter ramp turn, dedicated signal phasing, a separated bike lane, and a protected pedestrian crossing to significantly improve safety. These improvements were required as part of the Westport development, but Caltrans Permitting delays prevented their completion, leading the City to collect in-lieu funds to complete the project. The project now requires final design completion and Caltrans permit approval before proceeding.

Prioritization			
	Health & Safety	3	The project reduces known safety issues for drivers, bicyclists and pedestrians.
	Regulatory / Legal Mandate	0	This project is not code-required.
	Asset Condition & Infrastructure Risk	2	Improvements to the multimodal crossings at the intersection are overdue.
	Climate Resilience & Sustainability	1	Minor efficiency improvements in equipment.
	Strategic Alignment	4	The 2016 Bicycle Transportation Plan identified improvements on Stevens Creek Boulevard as the highest priority.
	Community Benefit & Equity	3	This intersection is heavily trafficked, and improvements will have a positive impact on all modes of transportation through it.
	Financial Leverage & Cost Effectiveness	5	The project is funded entirely by the Westport development project's Developer In-Lieu fees.
	Project Readiness	4	Design is substantially complete, but Caltrans approval and permitting are still required.

# Stevens Creek Blvd/State Route 85 NB Ramp Intersection Improvements

## Operating Budget Impacts

No anticipated impact to operating budget

## Funding Information

The project is funded entirely by the Westport development project's Developer In-Lieu fees.

## External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	\$ 0	\$0			
Other External Sources	\$ 150,000	\$ 450,000			

## Expenditure Schedule/5-year Plan Information

Annual Expenditures (GL#)	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
T.B.D.	N.A.	\$ 150,000	\$ 450,000			

## Projected Schedule/5-year Plan Information

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

Item/Phase	Timeline for Completion	Notes
Project Initiation	September 2026	Renovation work can be completed within two years.
Consultant Procurement	September 2026	
Planning/Pre-Design	September 2026	
Design	October 2026	Substantial Design completed (Feb. 2026)
Permitting & Environmental Clearance	September 2027	Approval and permitting from Caltrans is required since Caltrans owns the right-of-way where these improvements are being planned.
Construction Bid	November 2027	
Contract Award and Contracting	February 2028	
Construction	March – June 2028	
Post-Construction/Close-out	June 2028	

## Project Location

Intersection of Stevens Creek Boulevard and State Route 85, Northbound Ramp

