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# C I P    F Y 2017

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Capital Improvement Program

Proposed FY 2017

Planned FY 2018-2021



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# Current and Proposed CIP Projects



# Priority 1 Projects





## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### 2016 Bike Plan Implementation

Budget Unit 420-99-036



**Priority:** 1  
**CIP Category:** A – Public Safety  
**Location:** Various Locations  
**Estimated Project Costs:** \$3,000,000

#### DESCRIPTION

Design and construct high priority improvements of the 2016 Bicycle Transportation Plan.

#### PROJECT JUSTIFICATION

The Bicycle Transportation Plan Update was completed in FY2015-16. The Plan identifies improvements needed and priorities to enhance and promote safer bicycle transportation in the City. Upon its approval by City Council, implementing the recommended improvements is the next step.

#### STATUS

Identify and implement improvements throughout FY2016-17 and FY2017-18. Initiate project in summer 2016.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	900,000	\$ -	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ -
Construction	\$	2,100,000	-	1,400,000	700,000	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>3,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	3,000,000	\$ -	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>3,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Other Operating Costs	\$	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### ADA Improvements

Budget Unit 420-99-007



**Priority:** 1  
**CIP Category:** A – Public Safety  
**Location:** Various Locations  
**Estimated Project Costs:** \$450,000

#### DESCRIPTION

Implement ADA improvements annually.

#### 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 facility compliance with ADA.

#### STATUS

Identify and implement improvements throughout FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	150,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000
Construction	\$	300,000		50,000		50,000		50,000		50,000
<b>Total Project Expenditures</b>	<b>\$</b>	<b>450,000</b>	<b>\$</b>	<b>75,000</b>	<b>\$</b>	<b>75,000</b>	<b>\$</b>	<b>75,000</b>	<b>\$</b>	<b>75,000</b>
<b>Funding Sources</b>										
City – General Fund	\$	450,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
<b>Total Project Funding</b>	<b>\$</b>	<b>450,000</b>	<b>\$</b>	<b>75,000</b>	<b>\$</b>	<b>75,000</b>	<b>\$</b>	<b>75,000</b>	<b>\$</b>	<b>75,000</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs	\$	-	-	-	-	-	-	-	-	-
Total Operating Expenditures	\$	-	\$	-	\$	-	\$	-	\$	-
Funding Sources										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-	-	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-	-	-
Total Project Funding	\$	-	\$	-	\$	-	\$	-	\$	-

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Bicycle and Pedestrian Facility Improvements

Budget Unit 270-90-962



**Priority:** 1  
**CIP Category:** A – Public Safety  
**Location:** City Wide  
**Estimated Project Costs:** \$1,206,000

#### DESCRIPTION

Implement the Bicycle Transportation Plan and other bicycle network-related facility improvements.

#### PROJECT JUSTIFICATION

In 2011 the City Council approved and adopted the Cupertino Bicycle Transportation Plan, which recommended improvements to 17 proposed bikeways throughout the City. In February of 2015, Council approved an update to Plan that included many short-term, achievable projects.

#### STATUS

Approximately 80% of improvements funded in 2015 Bicycle Plan Update have been completed. Work is progressing on the remaining items, with the longer-term ones being rolled into 2016 Bicycle Transportation Plan.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	395,000	\$	370,000	\$	25,000	\$	-	\$	-
Construction	\$	811,000		753,000		58,000		-		-
Total Project Expenditures	\$	1,206,000	\$	1,123,000	\$	83,000	\$	-	\$	-
Funding Sources										
City – General Fund	\$	1,206,000	\$	1,123,000	\$	83,000	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	1,206,000	\$	1,123,000	\$	83,000	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021				
Maintenance	\$	-	\$	-	\$	-	\$	1,500	\$	1,500	\$	1,500
Other Operating Costs	\$	-		-		-		-		-		-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,500</b>	<b>\$</b>	<b>1,500</b>	<b>\$</b>	<b>1,500</b>
<b>Funding Sources</b>												
City – General Fund	\$	-	\$	-	\$	-	\$	1,500	\$	1,500	\$	1,500
Park Dedication Fees	\$	-		-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-		-
Gas Tax	\$	-		-		-		-		-		-
Other – Grants	\$	-		-		-		-		-		-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,500</b>	<b>\$</b>	<b>1,500</b>	<b>\$</b>	<b>1,500</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Bikeway Enhancements and Wayfinding Plan

Budget Unit 420-99-037



**Priority:** 1  
**CIP Category:** A – Public Safety  
**Location:** City Wide  
**Estimated Project Costs:** \$60,000

#### DESCRIPTION

Develop a plan that identifies and prioritizes key City locations where bicycle wayfinding signage, bicycle parking – both short-term and long-term – and Bike Share Program Depots would be beneficial and most impactful. The plan will also provide a design standard for signage. Available grant funding that may be applied towards these improvements will be identified as part of this effort.

#### PROJECT JUSTIFICATION

Upon approval of the 2016 Bicycle Transportation Plan Update, further development of implementation strategies, specific locations, priorities, and design standards for bicycle facility enhancements will be the next step toward implementation of the 2016 recommendations..

#### STATUS

Initiate the project in FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Construction	\$	-	-	-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Blacksmith Shop Forge Restoration - Design

Budget Unit 580-99-019



**Priority:** 1  
**CIP Category:** C - Enhancement  
**Location:** McClellan Ranch Preserve – Blacksmith Shop  
**Estimated Project Costs:** \$60,000

#### DESCRIPTION

Research, design, and produce construction documents and an estimate of construction costs to renovate the existing Baer Blacksmith Shop forge for the purposes of operating the forge in the blacksmith shop. Additional funding may be required for construction of the project and will be based on the estimate of the construction cost.

#### PROJECT JUSTIFICATION

Relocation and structural enhancement of the Baer Blacksmith Shop has been completed. The City is exploring the possibility of conducting blacksmithing demonstrations using the forge that was acquired by the City with the building. The forge requires restoration and must be fitted to the building in order to activate demonstrations.

#### STATUS

Initiated project in the spring of FY 2015-16. Researching similar facilities and operations.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	-	-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -			\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ 60,000	60,000	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -				
Other Operating Costs	\$ -	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -				
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### City Bridge Maintenance Repairs

Budget Unit 270-90-960



**Priority:** 1  
**CIP Category:** B – Preventative Maintenance  
**Locations:** Stevens Creek Blvd., Homestead Rd. and McClellan Rd. at Stevens Creek  
Stevens Creek Blvd., Miller Ave. and Tantau Ave. at Calabazas Creek  
**Estimated Project Costs:** \$700,000

#### DESCRIPTION

Design and construct bridge repairs recommended in the Caltrans report along with additional improvements to prolong the useful life of the bridges.

#### PROJECT JUSTIFICATION

The City of Cupertino owns and maintains a total of seven vehicular bridges. Caltrans inspects these bridges and prepares a biennial report detailing the recommended repairs. Six of the seven bridges require rehabilitation. The required minor rehabilitation includes the repairs as recommended in the Caltrans Bridge Report as well as additional work to prolong the life and use of the bridges. The project costs are eligible for Federal reimbursement through Caltrans' Bridge Preventive Maintenance Program (BPMP).

#### STATUS

This project was previously titled Bridge Rehabilitation-Minor. The project has been programmed into the Bridge Preventive Maintenance Program administered by Caltrans. The grant application to begin the preliminary engineering phase was submitted in March 2016. The authorization to proceed with the Preliminary Engineering work and NEPA Certification was received in May 2016.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	210,000	\$	50,000	\$	160,000	\$	-	\$	-
Construction	\$	490,000		115,000		375,000		-		-
Total Project Expenditures	\$	700,000	\$	165,000	\$	535,000	\$	-	\$	-
Funding Sources										
City – General Fund	\$	700,000	\$	165,000	\$	535,000	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	700,000	\$	165,000	\$	535,000	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs		-		-		-		-		-
Total Operating Expenditures	\$	-	\$	-	\$	-	\$	-	\$	-
Funding Sources										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	-	\$	-	\$	-	\$	-	\$	-

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### City Hall Turf Reduction

Budget Unit 420-99-033



**Priority:** 1  
**CIP Category:** B – Preventative Maintenance  
**Location:** City Hall  
**Estimated Project Costs:** \$320,000

#### DESCRIPTION

Design and install replacement landscape with alternative low-water demand plantings and drip irrigation at the existing turf along Rodriguez Ave. and Torre Ave. fronting City Hall.

#### PROJECT JUSTIFICATION

Cupertino is in a dry summer climate region. Conventional turf requires regular water throughout the year and especially so during the warm, dry summer months. The perimeter turf at City Hall along Torre and Rodriguez Avenues consumes a lot of water. Reducing the amount of turf will save water and the cost of water. Retaining turf in areas of active recreation and play, while reducing turf where it serves primarily as a cosmetic treatment, will save resources.

#### STATUS

Initiate the project in fall FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	2021		
Pre-Construction	\$	96,000	\$	-	\$ 96,000	\$	-	\$	-	
Construction	\$	224,000		-	224,000	-	-	-	-	
Total Project Expenditures	\$	320,000	\$	-	\$ 320,000	\$	-	\$	-	
Funding Sources										
City – General Fund	\$	320,000	\$	-	\$ 320,000	\$	-	\$	-	
Park Dedication Fees		-		-	-	-	-	-	-	
Storm Drain Fees		-		-	-	-	-	-	-	
Enterprise Funds		-		-	-	-	-	-	-	
Gas Tax		-		-	-	-	-	-	-	
Other – Grants		-		-	-	-	-	-	-	
Total Project Funding	\$	320,000	\$	-	\$ 320,000	\$	-	\$	-	
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$	-	\$ 500	\$ 500	\$ 500	\$ 500
Other Operating Costs		-		-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$	-	\$ 500	\$ 500	\$ 500	\$ 500
Park Dedication Fees		-		-	-	-	-	-
Storm Drain Fees		-		-	-	-	-	-
Enterprise Funds		-		-	-	-	-	-
Gas Tax		-		-	-	-	-	-
Other – Grants		-		-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Citywide Park and Recreation Master Plan

Budget Unit 100-60-634



**Priority:** 1  
**CIP Category:** C - Enhancement  
**Location:** City Parks  
**Estimated Project Costs:** \$500,000

#### DESCRIPTION

Prepare a long-range, city-wide park and recreation system master plan. The planning process will include an evaluation of the recreation services, a needs assessment, and substantial outreach to the community. The master plan will provide guidance regarding recreation services needs as well as future renovations and capital needs for recreation facilities, including parks and open space. The plan will provide guidance and recommendations on how to meet the future demand for recreation services and programming, operations, and establish priorities for facility improvements and acquisitions.

#### PROJECT JUSTIFICATION

A comprehensive needs assessment and plan for recreation services will inform future capital improvements and operations for those services.

#### STATUS

Per Council authorization in August 2015, consultant services agreement executed in September 2015 with RHAA to prepare a Citywide Parks, Open Space and Recreation Master Plan. Initial tasks commenced in October 2015. Facilities and programs inventory and analysis are continuing. Needs assessment is underway. A public input process launched in early 2016. A community survey is in progress and the first community 'intercept' event occurred on March 26, at the Big Bunny 5K and kids fun run.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	500,000	\$	500,000	\$	-	\$	-	\$	-
Construction	\$	-		-		-		-		-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>500,000</b>	<b>\$</b>	<b>500,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Funding Sources</b>										
City – General Fund	\$	500,000	\$	500,000	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
<b>Total Project Funding</b>	<b>\$</b>	<b>500,000</b>	<b>\$</b>	<b>500,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs	\$	-	-	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Funding Sources</b>										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-	-	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Fiber Network Expansion to Service Center

Budget Unit 420-99-038



**Priority:** 1  
**CIP Category:** A – Public Safety  
**Location:** Mary Ave. between Stevens Creek Blvd. and the Service Center  
**Estimated Project Costs:** \$350,000

#### DESCRIPTION

Design for and install fiber optic cable along Mary Avenue between the intersection of Stevens Creek Boulevard and Mary Avenue and the City of Cupertino Service Center.

#### PROJECT JUSTIFICATION

The Service Center currently has no direct communication and network connection to City Hall. A direct digital link between the two facilities would improve communication for city operations.

#### STATUS

Initiate the project in winter FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -
Construction	\$	245,000	-	245,000	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs		-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Lawrence-Mitty Park

Budget Unit 280-99-009



**Priority:** 1  
**CIP Category:** C - Enhancement  
**Location:** Lawrence Expressway and Mitty  
**Estimated Project Costs:** \$8,270,994

#### DESCRIPTION

Develop a neighborhood park on several acres of land adjacent to Saratoga Creek, near the intersection of Lawrence Expressway and Mitty, which is currently owned by the County and within the City of San Jose. Acquire land by purchase or trade, annex the land, design and construct the park.

#### PROJECT JUSTIFICATION

The City is under-served for neighborhood parks to meet the level of service goal of the City's General Plan. The east side of the City is particularly under-served.

#### STATUS

Initiated the project in the fall of FY 2015-16. Initial discussions with County and preliminary site investigation is underway.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	8,270,994	\$	8,270,994	\$	-	\$	-	\$	-
Construction	\$	-		-		-		-		-
Total Project Expenditures	\$	8,270,994	\$	8,270,994	\$	-	\$	-	\$	-
Funding Sources										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees	\$	8,270,994		8,270,994		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	8,270,994	\$	8,270,994	\$	-	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	TBD	TBD	TBD	TBD	TBD	
Other Operating Costs	\$	-		-	TBD	TBD	TBD	TBD	TBD	
Total Operating Expenditures	\$	-	\$	-	TBD	TBD	TBD	TBD	TBD	
Funding Sources										
City – General Fund	\$	-	\$	-	TBD	TBD	TBD	TBD	TBD	
Park Dedication Fees	\$	-		-	-	-	-	-	-	
Storm Drain Fees	\$	-		-	-	-	-	-	-	
Enterprise Funds	\$	-		-	-	-	-	-	-	
Gas Tax	\$	-		-	-	-	-	-	-	
Other – Grants	\$	-		-	-	-	-	-	-	
Total Project Funding	\$	-	\$	-	\$	-	\$	-	\$	-

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### McClellan Ranch West Parking Lot Improvement

Budget Unit 420-99-030



**Priority:** 1  
**CIP Category:** C - Enhancement  
**Location:** McClellan Ranch West  
**Estimated Project Costs:** \$400,000

#### DESCRIPTION

Design and construct a new “green” meadow-style parking lot that is compatible with the creek environment at McClellan Ranch West, which will be designed to have minimal impact to the site.

#### PROJECT JUSTIFICATION

The Stevens Creek Corridor Master Plan identified the need for additional parking to support the programs at McClellan Ranch Preserve and users of the Stevens Creek trail. The opening of the Environmental Education Center in 2015 has increased the parking demand at McClellan Ranch Preserve. The McClellan Ranch West site has been used informally for staff and overflow parking without a suitable, stable surface, and which is not available for use during wet weather due to mud. The removal of the Simms house on the McClellan Ranch West site advances the option to provide the additional parking that is needed by providing a suitable parking surface.

#### STATUS

Initiate the project in summer FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	2019	FY 2020	2021
Pre-Construction	\$	120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Construction	\$	280,000	-	280,000	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Other Operating Costs		-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### McClellan Road Sidewalk Improvements – Phase 2

Budget Unit 270-90-976



**Priority:** 1  
**CIP Category:** C - Enhancement  
**Location:** McClellan Rd. between Orange and San Leandro Avenues  
**Estimated Project Costs:** \$2,035,000

#### DESCRIPTION

Design and construct sidewalk improvements along McClellan Road between Orange Avenue and San Leandro Avenue

#### PROJECT JUSTIFICATION

In 2013, staff completed a feasibility study for the installation of sidewalks along McClellan Road between Orange Avenue and San Leandro Avenue. McClellan Road has a high volume of pedestrian traffic due to the close proximity of Lincoln Elementary School, Kennedy Middle School and Monta Vista High School, and there are large segments of McClellan Road which currently lack sidewalks. Phase 1 of this project, which installs sidewalks along the less challenging segments, is currently being implemented. Phase 2 will install sidewalks along the remaining segments, which involve challenges such as acquiring right-of-way, relocation of utilities, etc, and will be implemented over a two-year period.

#### STATUS

Initial stage of this project is underway. The City's reimbursement ordinance was amended in Jan. 2016, in advance of future discussions with impacted property owners.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	1,400,000	\$	1,400,000	\$	-	\$	-	\$	-
Construction	\$	635,000		635,000		-		-		-
Total Project Expenditures	\$	2,035,000	\$	2,035,000	\$	-	\$	-	\$	-
Funding Sources										
City – General Fund	\$	2,035,000	\$	2,035,000	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	2,035,000	\$	2,035,000	\$	-	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	-	-	-	-	-	-
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Pedestrian Master Plan

Budget Unit 420-99-039



**Priority:** 1  
**CIP Category:** A – Public Safety  
**Location:** Citywide  
**Estimated Project Costs:** \$120,000

#### DESCRIPTION

Prepare a Pedestrian Master Plan, which will identify changes and enhancements, establish performance measures to determine the effectiveness of the enhancements, and identify potential grants that are available to fund future projects. This project may result in future improvement projects.

#### PROJECT JUSTIFICATION

As the City continues to promote bicycle and pedestrian modes of travel, it becomes necessary to identify the most heavily traveled pedestrian corridors and evaluate these for accessibility and safety. Having a pedestrian master plan will allow the City to proactively identify areas prone to conflicts and prioritize improvements to eliminate or minimize these conflicts.

#### STATUS

Initiate the project in spring 2017.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Construction	\$	-	-	-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>120,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	120,000	\$ -	120,000	-	-	-	\$ -
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>120,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Quinlan Community Center – Fire Alarm Control Panel Upgrade

Budget Unit 420-99-023



**Priority:** 1  
**CIP Category:** A – Public Safety  
**Location:** Quinlan Community Center  
**Estimated Project Costs:** \$135,000

#### DESCRIPTION

Investigate, plan, and implement upgrades to the fire alarm system.

#### PROJECT JUSTIFICATION

The fire control panel at Quinlan Community Center is nearing the end of its reliable performance life and should be replaced. Related fire prevention and alarm devices should be evaluated for upgrades and for consistency with the panel at the same time.

#### STATUS

Initiate project in spring 2016.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 90,000	90,000	-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 135,000	\$ 135,000	-	-	-	-	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Service Center New Administration Building Feasibility Study

Budget Unit 420-99-043



**Priority:** 1  
**CIP Category:** A – Public Safety  
**Location:** Service Center  
**Estimated Project Costs:** \$35,000

#### DESCRIPTION

Conduct a feasibility study to develop design options and cost estimates for building a new administration building at the Service Center.

#### PROJECT JUSTIFICATION

The current Service Center Administration Building is inadequate for meeting current staffing levels. It was designed and built in the late 1970's and does not meet current building codes and accessibility requirements. A new administration building will provide adequate efficient office and meeting space for Service Center staff, as well as provide an opportunity to locate an Emergency Operations Center (EOC) in a structurally sound building.

#### STATUS

Initiate the project in the winter of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Construction	\$	-	-	-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs		-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Service Center Shed No. 3 Improvements

Budget Unit 420-99-034



**Priority:** 1  
**CIP Category:** A – Public Safety  
**Location:** Service Center  
**Estimated Project Costs:** \$500,000

#### DESCRIPTION

Design and construct a replacement for the existing Shed 3 to accommodate the landscape material storage and organic waste storage requirements, including durable walls and canopy.

#### PROJECT JUSTIFICATION

Currently the City operations stores loose landscape materials and waste at the Service Center in outdoor material storage bays at Shed No. 3. The area of the bays is covered with a metal canopy to prevent moisture intrusion in the materials and as a stormwater protection. As part of the City's increasing waste diversion efforts, it now collects different types of organics from its sites to recycle, including food scraps. To support this program, there needs to be a sufficient number of storage bays at the Service Center to store the organic waste and keep the waste streams separate and covered until they can be collected by the City's recycling hauler. The existing material bays need to be reconfigured to accommodate the increasing demand for separate storage bays.

#### STATUS

Initiate the project in the summer of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	100,000	\$	-	\$ 100,000	\$ -	\$ -	\$ -
Construction	\$	400,000		-	400,000	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>500,000</b>	<b>\$</b>	<b>-</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	500,000	\$	-	\$ 100,000	\$ 400,000	\$ -	\$ -
Park Dedication Fees		-		-	-	-	-	-
Storm Drain Fees		-		-	-	-	-	-
Enterprise Funds		-		-	-	-	-	-
Gas Tax		-		-	-	-	-	-
Other – Grants		-		-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>500,000</b>	<b>\$</b>	<b>-</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -
Other Operating Costs		-		-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-		-	-	-	-	-
Storm Drain Fees		-		-	-	-	-	-
Enterprise Funds		-		-	-	-	-	-
Gas Tax		-		-	-	-	-	-
Other – Grants		-		-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Sports Center – Resurface Tennis Courts (18 Courts)

Budget Unit 420-90-904



**Priority:** 1  
**CIP Category:** B – Preventative Maintenance  
**Location:** Sports Center  
**Estimated Project Costs:** \$1,735,000

#### DESCRIPTION

Resurface all of the tennis courts to maintain a suitable play surface. Install additional court lighting for the three west courts adjacent to Stevens Creek Blvd.

#### PROJECT JUSTIFICATION

The surface of the tennis courts are worn due to weathering and normal use wear. Additional court lighting will provide more opportunity to program evening use of courts.

#### STATUS

Five courts of this project were merged with the Sports Center Sports Court project, which were constructed under a single contract, completed in Dec. 2015.

The contract for the remaining 13 courts was awarded in March 2016 and construction began in April. The construction will be performed in two phases – Phase 1, April through May, and Phase 2, starting in mid-August through October, after summer high-activity season at the Sports Center.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	570,000	\$	570,000	\$	-	\$	-	\$	-
Construction	\$	1,165,000		1,165,000		-		-		-
Total Project Expenditures	\$	1,735,000	\$	1,735,000	\$	-	\$	-	\$	-
Funding Sources										
City – General Fund	\$	1,735,000	\$	1,735,000	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	1,735,000	\$	1,735,000	\$	-	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs	\$	5,500		500	1,000	1,000	1,000	1,000	1,000	
Total Operating Expenditures	\$	5,500	\$	500	\$	1,000	\$	1,000	\$	1,000
Funding Sources										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-	-	-	-	-	-	
Storm Drain Fees	\$	-		-	-	-	-	-	-	
Enterprise Funds	\$	5,500		500	1,000	1,000	\$	1,000	1,000	1,000
Gas Tax	\$	-		-	-	-	-	-	-	
Other – Grants	\$	-		-	-	-	-	-	-	
Total Project Funding	\$	5,500	\$	500	\$	1,000	\$	1,000	\$	1,000

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Stevens Creek Corridor Park Chain Master Plan – McClellan to Stevens Creek Blvd.

Budget Unit 420-90-898



**Priority:** 1  
**CIP Category:** C – Enhancement  
**Location:** Stevens Creek Corridor  
**Estimated Project Costs:** \$535,000

#### DESCRIPTION

Study the various uses of public lands along Stevens Creek for optimal public use and operation. Properties to be included are McClellan Ranch Preserve, McClellan Ranch West, Blackberry Farm, Blackberry Farm Golf Course, Nathan Hall Tank House, and the Stockmeir site.

#### PROJECT JUSTIFICATION

Reconcile the various plans for the different City properties into a comprehensive plan to inform future development and operations.

#### STATUS

Council provided master plan direction in December 2014, February 2015 and April 2015. Environmental analysis of the plan has commenced. A draft preferred alternative master plan was presented at a Council study session April 5, 2016 and will return to Council for direction regarding next steps..

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	535,000	\$	535,000	\$ -	\$ -	\$ -	\$ -
Construction	\$	-		-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>535,000</b>	<b>\$</b>	<b>535,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	535,000	\$	535,000	-	-	-	\$ -
Park Dedication Fees	\$	-		-	-	-	-	-
Storm Drain Fees	\$	-		-	-	-	-	-
Enterprise Funds	\$	-		-	-	-	-	-
Gas Tax	\$	-		-	-	-	-	-
Other – Grants	\$	-		-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>535,000</b>	<b>\$</b>	<b>535,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$	-		-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$	-		-	-	-	-	-
Storm Drain Fees	\$	-		-	-	-	-	-
Enterprise Funds	\$	-		-	-	-	-	-
Gas Tax	\$	-		-	-	-	-	-
Other – Grants	\$	-		-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Stocklmeir House – New Sewer Lateral

Budget Unit 420-99-035



**Priority:** 1  
**CIP Category:** B – Preventative Maintenance  
**Location:** Stocklmeir Property  
**Estimated Project Costs:** \$50,000

#### DESCRIPTION

Install a new sewer lateral to connect the Stocklmeir House to the City's sanitary sewer main.

#### PROJECT JUSTIFICATION

Alternative uses for the Stocklmeir house are being considered, including for office space. In order to occupy the building various improvements will be necessary, including replacement of the sanitary sewer line serving the house. This is the first step towards renovating this house and making it suitable for future non-residential use and occupancy.

#### STATUS

Initiate and complete the project in FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	-	\$	-	\$	-	\$	-	\$	-
Construction	\$	50,000		50,000	-	-	-	-		-
Total Project Expenditures	\$	50,000	\$	-	\$	50,000	\$	-	\$	-
Funding Sources										
City – General Fund	\$	50,000	\$	-	\$	50,000	\$	-	\$	-
Park Dedication Fees		-		-		-		-		-
Storm Drain Fees		-		-		-		-		-
Enterprise Funds		-		-		-		-		-
Gas Tax		-		-		-		-		-
Other – Grants		-		-		-		-		-
Total Project Funding	\$	50,000	\$	-	\$	50,000	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs		-		-		-		-		-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Funding Sources</b>										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees		-		-		-		-		-
Storm Drain Fees		-		-		-		-		-
Enterprise Funds		-		-		-		-		-
Gas Tax		-		-		-		-		-
Other – Grants		-		-		-		-		-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Storm Drain Improvements – Foothill Blvd./Cupertino Rd.

Budget Unit 420-99-XXX



**Priority:** 1  
**CIP Category:** A – Public Safety  
**Location:** Cupertino Rd. and Foothill Blvd.  
**Estimated Project Costs:** \$ 1,900,000

#### DESCRIPTION

Design and construct a parallel system to the existing storm system to provide additional capacity as identified in an Engineering Review of the storm drain system.

#### PROJECT JUSTIFICATION

Alleviate local flooding and provide adequate downstream capacity. An existing section of storm line that drains Cupertino Rd., which crosses by easement over private property, is prone to flooding. Increasing the flow capacity of the storm drainage system by adding a supplemental main on Cupertino Rd. and Foothill Blvd., will reduce the potential for flooding. This project will be Priority No. 1 in the updated Storm Drain Master Plan (SDMP).

#### STATUS

Initiate the project in summer of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	570,000	\$	-	\$ 570,000	\$	-	\$	-	
Construction	\$	1,330,000		-	1,330,000		-		-	
Total Project Expenditures	\$	1,900,000	\$	-	\$ 1,900,000	\$	-	\$	-	
Funding Sources										
City – General Fund	\$	1,900,000	\$	-	\$ 1,900,000	\$	-	\$	-	
Park Dedication Fees		-		-	-		-		-	
Storm Drain Fees		-		-	-		-		-	
Enterprise Funds		-		-	-		-		-	
Gas Tax		-		-	-		-		-	
Other – Grants		-		-	-		-		-	
Total Project Funding	\$	1,900,000	\$	-	\$ 1,900,000	\$	-	\$	-	
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs		-		-		-		-		-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Funding Sources</b>										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees		-		-		-		-		-
Storm Drain Fees		-		-		-		-		-
Enterprise Funds		-		-		-		-		-
Gas Tax		-		-		-		-		-
Other – Grants		-		-		-		-		-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Storm Drain Master Plan Update

Budget Unit 210-90-980



**Priority:** 1  
**CIP Category:** A – Public Safety  
**Location:** Citywide  
**Estimated Project Costs:** \$380,000

#### DESCRIPTION

Prepare a master plan for the City's storm drainage system which will identify areas for improvement to bring the current system into compliance with current laws and regulations, and current land use and proposed future land use.

#### PROJECT JUSTIFICATION

The storm drain master plan has not been updated since March 1993. With changes in State laws governing storm water and land use changes it is necessary to update the storm drain master plan to determine system deficiencies and track changes to the storm drain system. The updated SDMP will provide guidance for programming future CIP storm drain improvement projects.

#### STATUS

The initial phase of this project kicked off in December 2015 and consisted of information gathering. This portion of the project will consist of analysis of the existing system and reporting on the areas and segments of the system that require upgrades..

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	380,000	\$	330,000	\$	50,000	\$	-	\$	-
Construction	\$	-		-	-	-	-	-		-
Total Project Expenditures	\$	380,000	\$	330,000	\$	50,000	\$	-	\$	-
Funding Sources										
City – General Fund	\$	100,000	\$	50,000	50,000	-	-	-	\$	-
Park Dedication Fees	\$	-		-	-	-	-	-		-
Storm Drain Fees	\$	280,000		280,000	-	-	-	-		-
Enterprise Funds	\$	-		-	-	-	-	-		-
Gas Tax	\$	-		-	-	-	-	-		-
Other – Grants	\$	-		-	-	-	-	-		-
Total Project Funding	\$	380,000	\$	330,000	\$	50,000	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs	\$	-		-	-	-	-	-		-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Funding Sources</b>										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-	-	-	-	-		-
Storm Drain Fees	\$	-		-	-	-	-	-		-
Enterprise Funds	\$	-		-	-	-	-	-		-
Gas Tax	\$	-		-	-	-	-	-		-
Other – Grants	\$	-		-	-	-	-	-		-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Street Median Irrigation & Plant Replacement

Budget Unit 270-90-961



**Priority:** 1  
**CIP Category:** B – Preventative Maintenance  
**Location:** Various Locations  
**Estimated Project Costs:** \$660,000

#### DESCRIPTION

Design and construct replacement irrigation and plantings of street medians.

#### PROJECT JUSTIFICATION

Cupertino has many mounded median islands which are difficult to irrigate efficiently. Since the installation of many of the City's planted median islands, the approach to grading, planting, and maintaining them has changed as the desire to conserve resources has increased. Over that same time, irrigation products and systems have also improved efficiency. In addition, landscape plantings need to be replaced as they age out over time. Projects to renovate the median islands will refresh the plantings and improve the efficiency in the use of water and labor to maintain the systems.

#### STATUS

Consultant has been retained to prepare a master plan for the renovation of median islands on De Anza Boulevard. Upon completion, annually develop specific project improvement plans in the fall for construction in the following spring of each budget year.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	216,000	\$	144,000	\$	72,000	\$	-	\$	-
Construction	\$	444,000		296,000		148,000		-		-
Total Project Expenditures	\$	660,000	\$	440,000	\$	220,000	\$	-	\$	-
Funding Sources										
City – General Fund	\$	660,000	\$	440,000		220,000		-		-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	660,000	\$	440,000	\$	220,000	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	(72,000)	\$	(4,000)	\$	(8,000)	\$	(12,000)	\$	(16,000)
Other Operating Costs	\$	(18,000)		(1,000)		(2,000)		(3,000)		(4,000)
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>(90,000)</b>	<b>\$</b>	<b>(5,000)</b>	<b>\$</b>	<b>(10,000)</b>	<b>\$</b>	<b>(15,000)</b>	<b>\$</b>	<b>(20,000)</b>
<b>Funding Sources</b>										
City – General Fund	\$	(90,000)	\$	(5,000)	\$	(10,000)	\$	(15,000)	\$	(20,000)
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
<b>Total Project Funding</b>	<b>\$</b>	<b>(90,000)</b>	<b>\$</b>	<b>(5,000)</b>	<b>\$</b>	<b>(10,000)</b>	<b>\$</b>	<b>(15,000)</b>	<b>\$</b>	<b>(20,000)</b>

## Priority 2 Projects



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Pasadena Avenue Public Improvements (Granada & Olive)

Budget Unit 420-99-027



**Priority:** 2  
**CIP Category:** C - Enhancement  
**Location:** Pasadena Avenue between Granada and Olive  
**Estimated Project Costs:** \$827,000

#### DESCRIPTION

Design and construct infill of curb, gutter and sidewalk where gaps occur along Pasadena Ave.

#### PROJECT JUSTIFICATION

Gaps in sidewalks occur in various locations in the City. Providing continuous sidewalks improves pedestrian safety and the appeal of walking within the City, especially to schools.

#### STATUS

The City's reimbursement ordinance was amended in Jan. 2016, in advance of future discussions with impacted property owners. A land survey of the project area was begun in April 2016.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 557,000	557,000	-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 827,000</b>	<b>\$ 827,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 827,000	\$ 827,000	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 827,000</b>	<b>\$ 827,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Retaining Wall Repair – Cordova Road

Budget Unit 420-99-040



**Priority:** 2  
**CIP Category:** B – Preventative Maintenance  
**Location:** West side of Cordova Road, north of San Juan Road  
**Estimated Project Costs:** \$350,000

#### DESCRIPTION

Design and construct a project to replace the wood planks in the existing retaining wall.

#### PROJECT JUSTIFICATION

There is an existing wall along Cordova Rd. that retains soil adjacent to private property. Some of the wood planks in the existing retaining wall have failed while most others have a pronounced bow, indicating that the surcharge is pushing the existing wall to its design limits and the risk of failure is high.

#### STATUS

Initiate the project in winter of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	105,000	\$	-	\$ 105,000	\$	-	\$	-	
Construction	\$	245,000		-	245,000	-	-	-	-	
Total Project Expenditures	\$	350,000	\$	-	\$ 350,000	\$	-	\$	-	
Funding Sources										
City – General Fund	\$	350,000	\$	-	\$ 350,000	\$	-	\$	-	
Park Dedication Fees		-		-	-	-	-	-	-	
Storm Drain Fees		-		-	-	-	-	-	-	
Enterprise Funds		-		-	-	-	-	-	-	
Gas Tax		-		-	-	-	-	-	-	
Other – Grants		-		-	-	-	-	-	-	
Total Project Funding	\$	350,000	\$	-	\$ 350,000	\$	-	\$	-	
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs		-		-		-		-		-
Total Operating Expenditures	\$	-	\$	-	\$	-	\$	-	\$	-
Funding Sources										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees		-		-		-		-		-
Storm Drain Fees		-		-		-		-		-
Enterprise Funds		-		-		-		-		-
Gas Tax		-		-		-		-		-
Other – Grants		-		-		-		-		-
Total Project Funding	\$	-	\$	-	\$	-	\$	-	\$	-

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Retaining Wall Replacement – Regnart Road

Budget Unit 420-99-041



**Priority:** 2  
**CIP Category:** Preventative Maintenance  
**Location:** West side of Regnart Road, south of Regnart Canyon Drive  
**Estimated Project Costs:** \$450,000

#### DESCRIPTION

Design and construct a new retaining wall to replace existing, including new surface and subsurface drainage facilities.

#### PROJECT JUSTIFICATION

Portions of an existing wood retaining wall that is adjacent to the roadway are rotting and beginning to fail. Since Regnart Road is the only means of public vehicular access beyond this point, failure of the wall could obstruct access to the residential properties and potentially cause property damage.

#### STATUS

Initiate the project in winter of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -
Construction	\$	315,000	-	315,000	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs		-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Sidewalk Improvements – Orange & Byrne

Budget Unit 270-90-958



**Priority:** 2  
**CIP Category:** C - Enhancement  
**Location:** Orange & Byrne  
**Estimated Project Costs:** \$1,888,000

#### DESCRIPTION

Acquire right-of-way as needed, design, and construct new sidewalks.

#### PROJECT JUSTIFICATION

The Monta Vista neighborhood was annexed to the City without having standard right-of-way improvements, including sidewalks. Adding sidewalks to the neighborhood will improve pedestrian safety.

#### STATUS

Initiate the project in spring of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021				
Pre-Construction	\$	620,000	\$	500,000	\$	-	\$	120,000	\$	-	\$	-
Construction	\$	1,268,000		-	-	1,268,000	-	-	-	-	-	-
Total Project Expenditures	\$	1,888,000	\$	500,000	\$	-	\$	1,388,000	\$	-	\$	-
Funding Sources												
City – General Fund	\$	1,888,000	\$	500,000	\$	-	\$	1,388,000	\$	-	\$	-
Park Dedication Fees	\$	-		-	-	-	-	-	-	-	-	-
Storm Drain Fees	\$	-		-	-	-	-	-	-	-	-	-
Enterprise Funds	\$	-		-	-	-	-	-	-	-	-	-
Gas Tax	\$	-		-	-	-	-	-	-	-	-	-
Other – Grants	\$	-		-	-	-	-	-	-	-	-	-
Total Project Funding	\$	1,888,000	\$	500,000	\$	-	\$	1,388,000	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs	\$	-		-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Funding Sources</b>										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-	-	-	-	-	-	-
Storm Drain Fees	\$	-		-	-	-	-	-	-	-
Enterprise Funds	\$	-		-	-	-	-	-	-	-
Gas Tax	\$	-		-	-	-	-	-	-	-
Other – Grants	\$	-		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017

### Tennis Court Resurfacing – Various Parks

Budget Unit 420-99-015



**Priority:** 2  
**CIP Category:** C - Enhancement  
**Location:** Memorial Park, Varian Park and Monta Vista Park  
**Estimated Project Costs:** \$1,103,000

#### DESCRIPTION

Over successive years, design and construct the resurfacing of the tennis courts at Memorial Park, Varian Park and Monta Vista Park.

#### PROJECT JUSTIFICATION

The tennis courts at three park locations in the City provide active recreation to residents and they are well used. In order to maintain the quality of play the courts must be resurfaced periodically.

#### STATUS

Initiate design for first site in winter of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 355,000	\$ -	\$ 190,000	\$ 90,000	\$ 75,000	\$ -	\$ -
Construction	\$ 748,000	\$ -	\$ 398,000	\$ 190,000	\$ 160,000	\$ -	\$ -
<b>Total Project Expenditures</b>	<b>\$ 1,103,000</b>	<b>\$ -</b>	<b>\$ 588,000</b>	<b>\$ 280,000</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 1,103,000	\$ -	\$ 588,000	\$ 280,000	\$ 235,000	\$ -	\$ -
Park Dedication Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Drain Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other – Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Funding</b>	<b>\$ 1,103,000</b>	<b>\$ -</b>	<b>\$ 588,000</b>	<b>\$ 280,000</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Drain Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other – Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Priority 3 Projects



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Blackberry Farm Golf Course Renovation

Budget Unit 560-90-885



**Priority:** 3  
**CIP Category:** B – Preventive Maintenance  
**Location:** Blackberry Farm Golf Course  
**Estimated Project Costs:** \$1,043,000

#### DESCRIPTION

Initiate preliminary design effort to completely reconfigure and rebuild the existing golf course per the recommendations made by the National Golf Foundation, Inc. in their report dated December 2015. At a minimum, replace the existing irrigation system with a modern, water-efficient system and repair the two existing ponds. Pursue reactivating the existing well at Blackberry Farm and provide connections to allow use of well water to fill the ponds.

#### PROJECT JUSTIFICATION

The current irrigation system, installed in the 1960s, is functionally outdated and 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. Existing ponds no longer hold water.

#### STATUS

Project scope, budget, and schedule is subject to the outcome of the Stevens Creek Corridor Park Chain Master Plan.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	350,000	\$	350,000	\$	-	\$	-	\$	-
Construction	\$	693,000		693,000		-		-		-
Total Project Expenditures	\$	1,043,000	\$	1,043,000	\$	-	\$	-	\$	-
Funding Sources										
City – General Fund	\$	493,000	\$	493,000	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	550,000		550,000		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	1,043,000	\$	1,043,000	\$	-	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-				
Other Operating Costs	\$	(99,500)		(17,900)	(18,900)	(19,900)	(20,900)	(21,900)		
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>(99,500)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(17,900)</b>	<b>(18,900)</b>	<b>(19,900)</b>	<b>(20,900)</b>	<b>(21,900)</b>
<b>Funding Sources</b>										
City – General Fund	\$	(99,500)	\$	-	\$	(17,900)	(18,900)	(19,900)	(20,900)	(21,900)
Park Dedication Fees	\$	-		-	-	-	-	-	-	
Storm Drain Fees	\$	-		-	-	-	-	-	-	
Enterprise Funds	\$	-		-	-	-	-	-	-	
Gas Tax	\$	-		-	-	-	-	-	-	
Other – Grants	\$	-		-	-	-	-	-	-	
<b>Total Project Funding</b>	<b>\$</b>	<b>(99,500)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(17,900)</b>	<b>(18,900)</b>	<b>(19,900)</b>	<b>(20,900)</b>	<b>(21,900)</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Blackberry Farm – Splash Pad

Budget Unit 420-99-002



**Priority:** 3  
**CIP Category:** C – Enhancement  
**Location:** Blackberry Farm  
**Estimated Project Costs:** \$690,000

#### DESCRIPTION

Design and construct a splash pad of approximately 2000 square feet.

#### PROJECT JUSTIFICATION

Blackberry Farm currently provides aquatic amenities for children and adults, but doesn't have an element to serve very young children, toddlers. Adding an element that will serve the youngest family members will enhance the attraction of the facility for families with children of various ages.

#### STATUS

Project initiation and schedule is subject to the outcome of the Stevens Creek Corridor Park Chain Master Plan.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 620,000	-	-	620,000	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 690,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 620,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 690,000	\$ 70,000	\$ -	\$ 620,000	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 690,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 620,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ 7,150	\$ -	\$ -	\$ -	\$ 2,300	\$ 2,350	\$ 2,500
Other Operating Costs	\$ 19,500	-	-	-	6,100	6,400	7,000
<b>Total Operating Expenditures</b>	<b>\$ 26,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,400</b>	<b>\$ 8,750</b>	<b>\$ 9,500</b>
<b>Funding Sources</b>							
City – General Fund	\$ 26,650	\$ -	\$ -	\$ -	\$ 8,400	\$ 8,750	\$ 9,500
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 26,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,400</b>	<b>\$ 8,750</b>	<b>\$ 9,500</b>

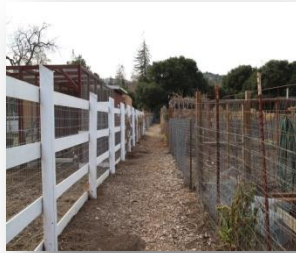
## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### McClellan Ranch – Community Garden Improvements Design

Budget Unit 420-99-004



**Priority:** 3  
**CIP Category:** B – Preventative Maintenance  
**Location:** McClellan Ranch Preserve  
**Estimated Project Costs:** \$96,000

#### DESCRIPTION

Prepare design for improvement of the existing community garden, including perimeter fence replacement, water/irrigation distribution system, garden paths, and accessibility to and within the garden. The initial conceptual design is for coordination with gardener community, and will be followed by design development plans for design refinement and construction cost estimate.

#### PROJECT JUSTIFICATION

The existing fence around the community garden is failing in many places and is otherwise inconsistent in design and unreliable as a secure enclosure. The garden irrigation system is maintenance intensive and insufficient to meet the needs of the garden. The garden layout has been reconfigured to increase the number of plots.

#### STATUS

Project schedule is subject to the outcome of the Stevens Creek Corridor Park Chain Master Plan.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	96,000	\$ -	\$ 30,000	\$ 66,000	\$ -	\$ -	\$ -
Construction	\$	-	-	-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>96,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	96,000	\$ -	\$ 30,000	\$ 66,000	\$ -	\$ -	\$ -
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>96,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### McClellan Ranch – Construct Trash Enclosure

Budget Unit 420-99-003



**Priority:** 3  
**CIP Category:** C - Enhancement  
**Location:** McClellan Ranch Preserve by 4h  
**Estimated Project Costs:** \$154,000

#### DESCRIPTION

Install a wood fence structure with gates on 3 sides of the existing trash and debris boxes. This would include a concrete pad for the boxes.

#### PROJECT JUSTIFICATION

Currently the trash containers are in the open, visible from McClellan Road, and attract illegal dumping. Screening the trash containers will help discourage illegal dumping at McClellan Ranch Preserve.

#### STATUS

Project schedule is subject to the outcome of the Stevens Creek Corridor Park Chain Master Plan.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 104,000	-	104,000	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 154,000</b>	<b>\$ -</b>	<b>\$ 154,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 154,000	\$ -	\$ 154,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 154,000</b>	<b>\$ -</b>	<b>\$ 154,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ 950	\$ -	\$ -	\$ 200	\$ 250	\$ 250	\$ 250
Other Operating Costs	\$ -	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ 950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>
<b>Funding Sources</b>							
City – General Fund	\$ 800	\$ -	\$ -	\$ 100	\$ 200	\$ 250	\$ 250
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 200</b>	<b>\$ 250</b>	<b>\$ 250</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Memorial Park Master Plan & Parking Study

Budget Unit 420-99-005



**Priority:** 3  
**CIP Category:** C - Enhancement  
**Location:** Memorial Park  
**Estimated Project Costs:** \$150,000

#### DESCRIPTION

Develop a master plan for the renovation Memorial Park and evaluate the parking needs for Memorial Park, Senior Center, Sports Center and the Quinlan Community Center. The project may result in a future renovation project.

#### PROJECT JUSTIFICATION

A process to obtain community input and consensus will assist in formulating plans to renovate portions of the park including parking requirements and upgrades for surrounding facilities.

#### STATUS

Initiate project in the spring of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Expenditures</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Drain Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other – Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Funding</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Drain Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other – Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Recreation Facilities Monument Signs

Budget Unit 420-99-031



**Priority:** 3  
**CIP Category:** C - Enhancement  
**Location:** Various  
**Estimated Project Costs:** \$385,000

#### DESCRIPTION

Design and construct new monument signs with lighting at the following locations:

McClellan Ranch Preserve	McClellan Ranch West	Blackberry Farm
Memorial Park	Sports Center	

#### PROJECT JUSTIFICATION

The McClellan Ranch Preserve and Stevens Creek Corridor Signage Program was approved by Council in December 2014. The Signage Program prescribes a standardized and consistent look and feel for all signage along Stevens Creek.

The Signage Program provides a signage convention that can be applied to other recreation facilities in the city. The existing monument signs at several city facilities are outdated, worn, and in need of repair. This project will install new monument signs at five city facilities consistent with the Signage Program.

#### STATUS

Initiate the project in the spring of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 115,000		\$ 115,000		\$ -	\$ -	\$ -
Construction	\$ 270,000	-	270,000	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 385,000		\$ 385,000		\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Sports Center-Children's Play Area

Budget Unit 570-99-032



**Priority:** 3  
**CIP Category:** C - Enhancement  
**Location:** Sports Center  
**Estimated Project Costs:** \$470,000

#### DESCRIPTION

Design and construct an outdoor play area in the space between the Multipurpose Room and the tennis courts.

#### PROJECT JUSTIFICATION

The demand for child care at the Sports Center is increasing. The addition of a play area to serve young children will enhance the level of service provided by the Sports Center to members with children and can potentially increase membership among families with small children.

#### STATUS

Initiate the project in the spring of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	141,000	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ -
Construction	\$	329,000	-	329,000	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>470,000</b>	<b>\$ -</b>	<b>\$ 470,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	470,000	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>470,000</b>	<b>\$ -</b>	<b>\$ 470,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs		-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Sports Center – Exterior Upgrades

Budget Unit 420-99-017



**Priority:** 3  
**CIP Category:** C - Enhancement  
**Location:** Sports Center  
**Estimated Project Costs:** \$270,000

#### DESCRIPTION

Upgrades could include painting the building, including possible a mural on the Stevens Creek Blvd. side, landscape upgrades, aesthetic treatment to the outside decking, and possible installation of an electronic monument sign.

#### PROJECT JUSTIFICATION

The last major upgrades to the building were in 2004 so the facility is in need of some minor upgrades, due to wear-&-tear and weathering, and a desire to improve the character of the building to appeal to customers.

#### STATUS

Initiate project in spring of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 81,000	\$ -	\$ 81,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 189,000	-	189,000	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 270,000	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ 5,500	\$ -	\$ -	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
Other Operating Costs	\$ -	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ 5,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>Funding Sources</b>							
City – General Fund	\$ 5,500	\$ -	\$ -	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 5,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Sports Center – Interior Upgrades

Budget Unit 420-99-018



**Priority:** 3  
**CIP Category:** C - Enhancement  
**Location:** Sports Center  
**Estimated Project Costs:** \$270,000

#### DESCRIPTION

Improvements could include moving the free weight and associated equipment to the lower level, adding rubberize flooring, remodel the restroom including the locker areas, possible modifying the reception area.

#### PROJECT JUSTIFICATION

The building was last upgraded in 2004 and, due to changes in customer demand; the building needs to have some interior modifications and remodeling for it to continue to improve the level of service to the community and to address on-going maintenance and operation issues.

#### STATUS

Initiate project in spring of FY 2016-17.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 70,000	\$ -	\$ 20,000	\$ 50,000	\$ -	\$ -	\$ -
Construction	\$ 200,000	-	-	200,000	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 270,000	\$ -	\$ 20,000	\$ 250,000	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -	\$ -	TBD	TBD	TBD
Other Operating Costs	\$ -	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Priority 4 Projects



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Blackberry Farm Pool Building Modification Feasibility Study

Budget Unit 420-99-XXX



**Priority:** 4  
**CIP Category:** B – Preventative Maintenance  
**Location:** Blackberry Farm  
**Estimated Project Costs:** \$25,000

#### DESCRIPTION

Conduct a feasibility study to identify options for updating and modernizing the existing pool building. This project may result in a future renovation project.

#### PROJECT JUSTIFICATION:

The existing pool building is outdated and difficult to maintain. Users have complained that it is dark inside. Upgrading the existing building will provide a more maintainable and user-friendly building that will enhance the enjoyment of the Blackberry Farm pool complex.

#### STATUS

Initiate the project in FY 2017-18.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Construction	\$	-	-	-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs		-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Blackberry Farm Pool Modification Study

Budget Unit 420-99-XXX



**Priority:** 4  
**CIP Category:** C - Enhancement  
**Location:** Blackberry Farm  
**Estimated Project Costs:** \$25,000

#### DESCRIPTION

Conduct a feasibility study to identify options for modifying the existing pool to allow lap swimming. This project may result in a future renovation project.

#### PROJECT JUSTIFICATION

The outreach conducted for the Stevens Creek Corridor Master Plan suggests that there is strong desire for a community lap pool. The existing pool however is not deep enough at one end to permit flip turns to be done safely and does not currently have lane lines and the required hardware to allow the pool to be sectioned off for lap swimming.

#### STATUS

Initiate the project in FY 2017-18.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Construction	\$	-	-	-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs		-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Blackberry Farm Replacement Maintenance & Restroom Building Feasibility Study

Budget Unit 420-99-XXX



**Priority:** 4  
**CIP Category:** B – Preventative Maintenance  
**Location:** Blackberry Farm  
**Estimated Project Costs:** \$25,000

#### DESCRIPTION

Conduct a study to determine the feasibility of building a new maintenance and restroom building along the trail between the Blackberry Farm pool complex and McClellan Ranch Preserve. This project may result in a future construction project.

#### PROJECT JUSTIFICATION

The need for a new maintenance and restroom building along the trail between the Blackberry Farm pool complex and McClellan Ranch Preserve was identified in the 2006 Master Plan since the existing facilities have been deemed inadequate. This enhancement will allow for more effective maintenance of the Blackberry Farm Park and will provide a much-needed additional restroom facility along the trail.

#### STATUS

Initiate the project in FY 2017-18.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Construction	\$	-	-	-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs		-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

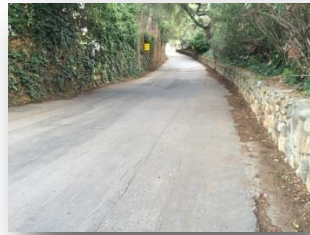
## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Blackberry Farm San Fernando Drive Entry Feasibility Study

Budget Unit 420-99-XXX



**Priority:** 4  
**CIP Category:** C - Enhancement  
**Location:** Blackberry Farm  
**Estimated Project Costs:** \$35,000

#### DESCRIPTION

Conduct a feasibility study to identify options for improving bicycle and pedestrian access along the San Fernando Drive entry driveway into Blackberry Farm. This project may result in a future renovation project.

#### PROJECT JUSTIFICATION

Safe entry to and exit from Blackberry Farm at San Fernando Drive was identified as a concern in the Stevens Creek Corridor Master Plan. Currently, vehicles, bicycles and pedestrians share the same driveway that leads to and from Blackberry Farm off San Fernando Drive.

#### STATUS

Initiate the project in FY 2017-18.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	35,000	\$	-	\$	35,000	\$	-	\$	-
Construction	\$	-		-		-		-		-
Total Project Expenditures	\$	35,000	\$	-	\$	35,000	\$	-	\$	-
Funding Sources										
City – General Fund	\$	35,000	\$	-	\$	35,000	\$	-	\$	-
Park Dedication Fees		-		-		-		-		-
Storm Drain Fees		-		-		-		-		-
Enterprise Funds		-		-		-		-		-
Gas Tax		-		-		-		-		-
Other – Grants		-		-		-		-		-
Total Project Funding	\$	35,000	\$	-	\$	35,000	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs		-		-		-		-		-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Funding Sources</b>										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees		-		-		-		-		-
Storm Drain Fees		-		-		-		-		-
Enterprise Funds		-		-		-		-		-
Gas Tax		-		-		-		-		-
Other – Grants		-		-		-		-		-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Memorial Park Phase 1 – Design

Budget Unit 420-99-010



**Priority:** 4  
**CIP Category:** C - Enhancement  
**Location:** Memorial Park  
**Estimated Project Costs:** \$250,000

#### DESCRIPTION

Design and prepare construction documents and cost estimates for park improvements.

#### PROJECT JUSTIFICATION

The Memorial Park Master Plan & Parking Study will identify capital improvements for Memorial Park. A conceptual plan for improvement of the park will make the implementation of the project more eligible and attractive for potential grant funding.

#### STATUS

Subject to the outcome of the Memorial Park Master Plan & Parking Study, initiate design in FY 2017-18.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Construction	\$	-	-	-	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Memorial Park Phase 1 - Construction

Budget Unit XXX-XXXX



**Priority:** 4  
**CIP Category:** C - Enhancement  
**Location:** Memorial Park  
**Estimated Project Costs:** \$1,000,000

#### DESCRIPTION

Construct improvements at Memorial Park.

#### PROJECT JUSTIFICATION

Subject to the approval of a master plan and final design, construction of improvements will implement the master plan.

#### STATUS

Subject to the outcome of the Memorial Park Master Plan & Parking Study, initiate design in FY 2017-18 and construction in FY 2018-19.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	-	\$	-	\$	-	\$	-	\$	-
Construction	\$	1,000,000		-	-	-	1,000,000	-	-	
Total Project Expenditures	\$	1,000,000	\$	-	\$	-	\$	1,000,000	\$	-
Funding Sources										
City – General Fund	\$	1,000,000	\$	-	\$	-	\$	1,000,000	\$	-
Park Dedication Fees	\$	-		-	-	-	-	-	-	
Storm Drain Fees	\$	-		-	-	-	-	-	-	
Enterprise Funds	\$	-		-	-	-	-	-	-	
Gas Tax	\$	-		-	-	-	-	-	-	
Other – Grants	\$	-		-	-	-	-	-	-	
Total Project Funding	\$	1,000,000	\$	-	\$	-	\$	1,000,000	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	TBD	TBD
Other Operating Costs	\$	-		-	-	-	-	-	-	-
Total Operating Expenditures	\$	-	\$	-	\$	-	\$	-	TBD	TBD
Funding Sources										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-	-	-	-	-	-	-
Storm Drain Fees	\$	-		-	-	-	-	-	-	-
Enterprise Funds	\$	-		-	-	-	-	-	-	-
Gas Tax	\$	-		-	-	-	-	-	-	-
Other – Grants	\$	-		-	-	-	-	-	-	-
Total Project Funding	\$	-	\$	-	\$	-	\$	-	\$	-

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Memorial Park – Tennis Court Restroom Replacement

Budget Unit 420-99-021



**Priority:** 4  
**CIP Category:** C- Enhancement  
**Location:** Memorial Park by Tennis Courts  
**Estimated Project Costs:** \$488,000

#### DESCRIPTION

Evaluate options for providing a restroom in the vicinity of the tennis courts, by modification of the existing or replacement. Design and construct the restroom improvements.

#### PROJECT JUSTIFICATION

The public restroom near the Memorial Park Tennis Courts needs upgrading for improved performance and to improve accessibility.

#### STATUS

Initiate project in spring FY 2018-19.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 148,000	\$ -	\$ -	\$ -	\$ 148,000	\$ -	\$ -
Construction	\$ 300,000	-	-	-	-	300,000	-
<b>Total Project Expenditures</b>	<b>\$ 448,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 148,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 448,000	\$ -	\$ -	\$ -	\$ 148,000	\$ 300,000	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 448,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 148,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Monta Vista Park Master Plan

Budget Unit 420-99-006



**Priority:** 4  
**CIP Category:** C - Enhancement  
**Location:** Monta Vista Park  
**Estimated Project Costs:** \$55,000

#### DESCRIPTION

Develop a master plan for the renovation of Monta Vista Park. This project may result in a future renovation project that could range from \$ 500,000 to \$ 2,000,000, subject to the outcome of the master plan process.

#### PROJECT JUSTIFICATION

Monta Vista Park has some facilities from the original construction in the 1960s that can no longer be used as intended. Areas of the park are underutilized for this reason. A process to obtain community input and consensus will inform future plans to renovate portions of the park.

#### STATUS

Initiate project FY 2017-18.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	55,000	\$	-	\$	55,000	\$	-	\$	-
Construction	\$	-		-		-		-		-
Total Project Expenditures	\$	55,000	\$	-	\$	55,000	\$	-	\$	-
Funding Sources										
City – General Fund	\$	55,000	\$	-	\$	55,000	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	55,000	\$	-	\$	55,000	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Portal Park – Renovation Master Plan

Budget Unit 420-99-006



**Priority:** 4  
**CIP Category:** C - Enhancement  
**Location:** Portal Park  
**Estimated Project Costs:** \$55,000

#### DESCRIPTION

Develop a master plan for the renovation of Portal Park. Include a community outreach process to inform the plan. This project may result in a future renovation project that could range from \$ 500,000 to \$ 2,000,000, subject to the outcome of the master plan process.

#### PROJECT JUSTIFICATION

Portal Park has some facilities from the original construction in the 1960s that can no longer be used as intended. Areas of the park are underutilized for this reason. A process to obtain community input and consensus will inform future plans to renovate portions of the park.

#### STATUS

Initiate project FY 2018-19.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021				
Pre-Construction	\$	55,000	\$	-	\$	-	\$	55,000	\$	-	\$	-
Construction	\$	-		-	-	-	-	-	-	-	-	-
Total Project Expenditures	\$	55,000	\$	-	\$	-	\$	55,000	\$	-	\$	-
Funding Sources												
City – General Fund	\$	55,000	\$	-	\$	-	\$	55,000	\$	-	\$	-
Park Dedication Fees	\$	-		-	-	-	-	-	-	-	-	-
Storm Drain Fees	\$	-		-	-	-	-	-	-	-	-	-
Enterprise Funds	\$	-		-	-	-	-	-	-	-	-	-
Gas Tax	\$	-		-	-	-	-	-	-	-	-	-
Other – Grants	\$	-		-	-	-	-	-	-	-	-	-
Total Project Funding	\$	55,000	\$	-	\$	-	\$	55,000	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
New Operating Expenditures							
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Quinlan Community Center – Turf Reduction/Landscape Modifications

Budget Unit 420-99-024



**Priority:** 4  
**CIP Category:** B – Resources and Cost Efficiencies  
**Location:** Quinlan Community Center  
**Estimated Project Costs:** \$1,493,000

#### DESCRIPTION

Evaluate the turf spaces at around Quinlan Community Center to identify suitable areas for turf reduction. Over successive years, design and construct replacement landscape with alternative low-water demand plantings and drip irrigation.

#### PROJECT JUSTIFICATION

Cupertino is in a dry summer climate region. Conventional turf requires regular water throughout the year and especially so during the warm, dry summer months. Quinlan Community Center has a lot of boundary turf that consumes a lot of water. Reducing the amount of turf will save water and the cost of water. Retaining turf in areas of active recreation and play while reducing turf where it serves primarily as a cosmetic treatment will save resources.

#### STATUS

Initiate project in FY 2018-19.

Anticipate O & M cost savings of \$500/year in maintenance and \$1,000/year in water usage.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 490,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 240,000	\$ -
Construction	\$ 1,003,000	-	-	-	500,000	503,000	-
<b>Total Project Expenditures</b>	<b>\$ 1,493,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 743,000</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 1,493,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 743,000	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 1,493,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 743,000</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Stevens Creek Bank Repair – South of SCB – Conceptual Design

Budget Unit 420-99-014



**Priority:** 4  
**CIP Category:** C - Enhancement  
**Location:** Stevens Creek South of Stevens Creek Boulevard  
**Estimated Project Costs:** \$100,000

#### DESCRIPTION

Prepare a conceptual design for repairs to creek banks that will protect property from further erosion and stabilize the bank, and is compatible with existing goals and requirements for the creek corridor.

#### PROJECT JUSTIFICATION

In 2014, the City purchased a residential parcel (Blesch) on Stevens Creek Boulevard that lies between the Stockmeir site and the Blackberry Farm Golf Course. The creek channel upstream of this parcel has been widened and restored. However this parcel, which is in the active floodway and subject to bank erosion, remains to be stabilized and restored. This parcel is targeted for improvements relating to the park and recreation purposes of the Stevens Creek Corridor. Its bank should be stabilized before such improvements move forward in order to protect the City's investment. A conceptual plan for improvement of the bank and channel will make the implementation of the project more eligible and attractive for potential grant funding.

#### STATUS

Initiate project in FY 2017-18.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Construction	\$	-	\$ -	\$ -	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$	-	-	-	-	-	-	-
Storm Drain Fees	\$	-	-	-	-	-	-	-
Enterprise Funds	\$	-	-	-	-	-	-	-
Gas Tax	\$	-	-	-	-	-	-	-
Other – Grants	\$	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Storm Drain Improvements - Byrne Ave. & Stevens Creek Blvd.

Budget Unit 420-99-XXX



**Priority:** 4  
**CIP Category:** A – Public Safety  
**Location:** Stevens Creek Blvd. from Stevens Creek to Byrne Ave.;  
Byrne Ave. from Stevens Creek Blvd. to Granada Ave. and from  
Almaden Ave. to San Fernando Ave.  
**Estimated Project Costs:** \$1,500,000

#### DESCRIPTION

Design and construct new storm mains at the designated locations to increase the capacity of the downstream portion of the system and allow the newer upstream portion of the system to connect to it.

#### PROJECT JUSTIFICATION

The storm drain system along Byrne Ave. is currently split into two separate systems, an upper and a lower. The recently completed Monta Vista Storm Drain Project is the upper section, collecting storm water from the Monta Vista neighborhood and conveying it off the streets. This split was created to stay within the capacity limits of the existing downstream section. In order to maximize the capacity of the recently installed section, the existing downstream portion must be upgraded or supplemented. Increasing the capacity of the existing downstream system on Byrne Ave. will allow the upper and lower systems to be connected thereby reducing the storm water flow that is currently diverted to the Blackberry Farm Golf Course.

#### STATUS

Initiate the project in FY 2017-18.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -
Construction	\$ 1,050,000	-	-	1,050,000	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Storm Drain Improvements - Homestead Road

Budget Unit 420-99-XXX



**Priority:** 4  
**CIP Category:** A – Public Safety  
**Location:** Homestead Road between Bluejay Drive and Blaney Avenue  
**Estimated Project Costs:** \$2,398,000

#### DESCRIPTION

Design and construct a parallel system to the existing storm system to provide additional capacity as identified in the City's Storm Drainage Master Plan (SDMP).

#### PROJECT JUSTIFICATION

Alleviate local flooding and provide adequate downstream capacity for the buildout of the SDMP. This project is Priority No. 2 in the SDMP.

#### STATUS

Initiate the project in FY 2019-20.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$	719,000	\$ -	\$ -	\$ -	\$ 719,000	\$ -	\$ -
Construction	\$	1,679,000	-	-	-	1,679,000	-	-
<b>Total Project Expenditures</b>	<b>\$</b>	<b>2,398,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,398,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	2,398,000	\$ -	\$ -	\$ -	\$ 2,398,000	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>2,398,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,398,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs		-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>								
City – General Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees		-	-	-	-	-	-	-
Storm Drain Fees		-	-	-	-	-	-	-
Enterprise Funds		-	-	-	-	-	-	-
Gas Tax		-	-	-	-	-	-	-
Other – Grants		-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Traffic Signal: Foothill/I-280 SB Off-ramp

Budget Unit 420-99-028



**Priority:** 4  
**CIP Category:** A – Grant  
**Location:** Foothill Blvd. / I-280  
**Estimated Project Costs:** \$100,000

#### DESCRIPTION

Match funding for the design and installation of a new traffic signal at the intersection of Foothill Expressway and the Interstate 280 southbound off-ramp.

#### PROJECT JUSTIFICATION

The County of Santa Clara Roads and Airports Department has identified a new traffic signal at the intersection of Foothill Expressway and the Interstate 280 southbound off-ramp as a project in their draft Expressway Plan 2040. A local match of 20% is required in order to place the project within their Tier 1 category, from which the first round of projects will be funded.

#### STATUS

Initiate project in FY 2017-18.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Pre-Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 100,000	-	-	100,000	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-2017



### Wilson Park Renovation Master Plan

Budget Unit 580-90-909



**Priority:** 4  
**CIP Category:** C - Enhancement  
**Location:** Wilson Park  
**Estimated Project Costs:** \$55,000

#### DESCRIPTION

Develop a master plan for the renovation of the east side of Wilson Park. The project may result in a future renovation project.

#### PROJECT JUSTIFICATION

Wilson Park has sport fields on the west side of the park and the east side of the park is potentially underutilized. A process to obtain community input and consensus will assist in formulating a plan to renovate portions of the park.

#### STATUS

Initiate project in FY 2018.

## FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Pre-Construction	\$	55,000	\$	-	\$	55,000	\$	-	\$	-
Construction	\$	-		-		-		-		-
Total Project Expenditures	\$	55,000	\$	-	\$	55,000	\$	-	\$	-
Funding Sources										
City – General Fund	\$	55,000	\$	-	\$	55,000	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	55,000	\$	-	\$	55,000	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs	\$	-		-		-		-		-
Total Operating Expenditures	\$	-	\$	-	\$	-	\$	-	\$	-
Funding Sources										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	-	\$	-	\$	-	\$	-	\$	-