

ATTACHMENT B

FISCAL YEAR 2025 - 2026 CAPITAL IMPROVEMENT PROGRAMS • 5-YEAR PLAN

Funding Types
<i>RUC = Restricted Use Category</i>
AP - Apple Funded Donation
BBF - Blackberry Farm Enterprise Fund (560)(RUC)
DIL - Developer in Lieu Fund (RUC)
DON - Donation
GF - General Fund (420/429) (unrestricted)
PD - Park Dedication Fund (280) (RUC)
RP - Recreation Program Enterprise Fund (580) (RUC)
SC - Sports Center Enterprise Fund (570) (RUC)
SCCP - Stevens Creek Corridor Park Capital Projects Fund (427) (RUC)
SD - Storm Drain Improvement Fund (210) (RUC)
TF - Transportation Fund (270) (RUC)

LEGEND
Parks
Streets & Infrastructure
Transportation
Facilities
New project for FY25-26

Approved Plan(s)
ADA - ADA Transition Plan
BCSS - Bollinger Road Corridor Safety Study
BCA - Building Condition Assessment
CAP - Climate Action Plan
CCMP - Civic Center Master Plan
BTP - Bicycle Transportation Plan
EP - Santa Clara County Expressway Plan
FMP - 2020 Fiber Master Plan
GP - General Plan
MPP - McClellan Ranch Preserve Master Plan
PMP - Pedestrian Master Plan
PRSMP - Parks & Recreation System Master Plan
PTP - Pedestrian Transportation Plan
RRGE - Regnart Road Geotechnical Evaluation
SCC - Stevens Creek Corr. Park Master Plan & Restor.
SDMP - Storm Drain Master Plan

EXISTING & NEW FY25-26 PROJECTS										
Description	City Funding	External Project Funding	Current Total Project Budget	Remaining Funds (3/14/25)	FY 25-26 City Funding	Funding Type	Approved Plan	Budget Unit	Project No.	FY Initiated
ADA Improvements (Annually funded)	970,000	0	970,000	191,990	110,000	GF	GP/ADA	420-99-007	PVAR 002	FY16
Facilities Condition Assessment (FCA) Implementation	2,006,470	423,420	2,429,890	1,536,282	940,000	GF	BCA	420-99-063	BAI 001	FY19
City Hall Annex	3,000,000	0	3,000,000	1,872,539		GF	CCMP	420-99-248	CIV 010	FY22
City Hall Improvements	500,000	0	500,000	378,036		GF	CCMP	420-99-250	CIV 011	FY22
Library Expansion Project: landscaping & courtyard	8,705,438	1,000,000	9,705,438	1,391,910		GF	CCMP	420-99-077	CIV 007	FY20
All Inclusive Play Area & Adult-Assistive Bathroom Facility (Jollyman Park)	2,418,146	2,473,201	4,891,347	4,255,313		GF	PRSMP	420-99-051	PVAR 007	FY19
Lawrence-Mitty Park and Trail Plan	6,850,909	0	6,850,909	4,422,565		DIL	GP, PRSMP	280-99-009	P LM 001	FY19
Park Amenity Improvements	600,000	0	600,000	417,460		GF	PRSMP	420-99-086	PVAR 011	FY21
MRP West Parking Lot Improvements (Habitat monitoring)	1,069,682	0	1,069,682	1,611				420-99-030	MRW 002	FY17
Annual Playground Replacement	1,500,000	0	1,500,000	913,755		GF	PRSMP	420-99-085	PVAR 010	FY21
Stevens Creek Bridge Repair	172,000	688,000	860,000	172,000		TF	GP	420-99-267	ST 063	FY24
McClellan Road Bridge Reconstruction	0	5,850,000	5,850,000	5,850,000	-	Grants	GP	420-99-273	ST 066	FY25
City Lighting LED improvements	1,350,000		1,350,000	501,074		GF	GP	420-99-258	ST 052	FY22
City Bridge Maintenance Repairs (BPMP)	2,176,105	1,893,195	2,176,105	174,347		TF	GP	270-90-960	ST 002	FY15
Street Light Installation - Annual Infill (Annually funded)	430,000	0	430,000	142,241		GF	GP	420-99-056	ST 024	FY18
Vai Avenue Outfall	490,000	0	490,000	438,756		CR, SD	GP	420-99-275	ST 065	FY25
Outfall Repairs	950,000	0	950,000	N.A.	950,000	CR, SD	GP			FY26
Subtotal, Page 1 (Existing & New Projects)	33,188,750	12,327,816	43,623,371	22,659,879	2,000,000					

EXISTING & NEW FY25-26 PROJECTS (CON'T.)										
Description	City Funding	External Project Funding	Current Total Project Budget	Remaining Funds (3/14/25)	FY 24-25 City Funding	Funding Type	Approved Plan	Budget Unit	Project No.	FY Initiated
Stevens Creek Blvd CL IV Bikeway - Phase 2A & Design	2,350,000	1,500,000	2,350,000	277,829		GF, Grant	BTP	420-99-036	ST 053	FY21
Stevens Creek Blvd CL IV Bikeway - Phase 2B (design included in Phase 2A)	0	0	0	0		GF, DIL	BTP	420-99-070	ST 044	FY19
Stevens Creek Blvd CL IV Bikeway - Bandley Dr. Signal	124,432	25,658	150,090	142,210		GF, DIL	BTP	420-99-070	ST 044	FY19
Bollinger Road Corridor Study	106,400	425,600	532,000	532,000		CR, Grant	BCSS	270-99-270	ST 067	FY25
Roadway Safety Improvements - High Friction Pavement & Speed Feedback Signage (HSIP)	356,180	3,205,620	3,561,800	3,500,800		CR/ Grant	GP	270-99-271	ST 068	FY25
Tamien Innu - East Segment	0	2,536,000	2,536,000	1,411,377		AP/Grant	BTP, PTP	420-99-036	ST 050, ST 046	FY21
Tamien Innu - Central Segment	0	4,785,000	4,785,000	4,582,979		AP/Grant	BTP, PTP	420-99-036	ST 050, ST 046	FY21
Tamien Innu - West Segment	0	600,000	600,000	600,000		AP/Grant	BTP, PTP	420-99-036	ST 051	FY21
School Walk Audit Implementation	23,989	1,221,863	1,245,852	939,405		AP/GF	GP, PTP	420-99-069	ST 034	FY19
Electric Vehicle Charging Station (EVCS) expansion - Service Center	560,000		560,000	560,000		CR	CAP	420-99-272	ST 069	FY25
Photovoltaic Systems Design and Installation	6,300,000	0	6,300,000	6,296,600		CR	CAP	420-99-274	FVAR 004	FY25
Silicon Valley Hopper EV Parking	350,000	0	350,000	321,000		GF, TIRCP	CAP	100-88-265	ST 062	FY23
Subtotal, Page 2 (Existing & New Projects)	10,171,001	14,299,741	22,970,742	19,164,200	0					
Total (Existing & New Projects)	43,359,751	26,627,557	66,594,113	41,824,079	2,000,000					

COMPLETED PROJECTS										
Description	City Funding	Revenue Funding Sources	Total Project Budget	Remaining Funds (3/14/25)		Funding Type	Approved Plan	Budget Unit	Project No.	FY Initiated
Blackberry Farm Pool Improvements	750,000	0	750,000	31,204		GF	PRSMP	420-99-073	BBF 004	FY22
Vai Avenue Outfall - Repairs*	490,000	0	490,000	438,756		CR, SD	GP	420-99-275	ST 065	FY25
De Anza Boulevard Buffered Bike Lanes	530,533	166,259	530,533	10,194		GF	BTP	420-99-262	ST 061	FY23
McClellan Road Separated Bike Corridor, Phase 3	164,410	2,135,000	2,299,410	99,273		AP/GF/ Grant	BTP	420-99-036	ST 047	FY20
Totals (Completed Projects) (Vai is not included)	1,444,943	2,301,259	3,579,943	140,671						

FIVE-YEAR PLAN										
Project (Years 2-5 show 5% escalation costs in grey text)	FY25-26 Funding	Year 2 FY26-27 Projected Cost	Year 3 FY27-28 Projected Cost	Year 4 FY28-29 Projected Cost	Year 5 FY29-30 Projected Cost	Funding Type	Approved Plan	Budget Unit	Project No.	CIP project #
ADA Improvements (Annually funded)	110,000	115,000	120,000	125,000	130,000	GF	GP/ADA	420-99-007	PVAR 002	2016-03
Citywide Facilities Condition Assessment Implementation (FCA)	940,000	2,300,000	1,000,000	1,000,000	1,000,000	GF	BCA	420-99-063	BAI 001	2019-02
Outfalls Repairs	950,000	600,000	600,000	600,000	600,000	CR, SD	GP	420-99-273	ST 066	2025-03
BBF Golf Renovation: minimal repairs		1,433,250	1,504,880	1,580,150	1,659,158	BBF	PRSMP, SCC			
totals	2,000,000	3,015,000	1,720,000	3,305,150	1,730,000					