

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 - 5 YEAR PLAN

PROJECT LISTS FROM PREVIOUS YEARS

Title (Bold items are added FY24-25 proposal)	Estimated Project Cost	Project Description	Project Justification	Prioritization
Accessibility Dashboard	\$200,000	Update the findings of the 2015 ADA self-evaluation report.	The ADA evaluation report is 7 years old now, and there have been updated building/accessibility codes put in place. This project will update the report and digitize the results to facilitate updates, going forward.	The 2015 report needs to be updated, and Staff proposes to create a dashboard to facilitate updates to the tables/report data. Staffing will be be situated to address this project next FY. Priority as a means to improve safe and accessible conditions in the City.
Blackberry Farms Golf Course - Club House (FY 23-24)				If the Golf Course is reconfigured, it is likely that a new location for the "club house" and/or Pro Shop is more beneficial. Will be reconsidered when the BBF Golf Course Improvements direction is given.
City Hall		Design and Construction of a new or renovated City Hall.	Existing building requires seismic retrofit, the infrastructural systems are antiquated, and the space planning is not appropriate for current workplaces practices. Parking areas require expansion.	Priority for Safety criteria and ongoing operations. Seismic retrofit and systems upgrades are needed.
Community Hall Improvements				Originally a part of the City Hall project, to allow for the consideration of the EOC on the property. Since some upgrades to the pantry could facilitate hosting larger events in the Hall, this project may be reconsidered once City Hall project direction is obtained.
Multi-Site Sustainable Infrastructure: Audit & Upgrades	\$500,000	Develop recommendations for a portfolio-wide facility upgrades for heating and cooling systems, emergency power systems, and renewable energy sources.	The RFQ process for energy service companies (ESCO's) to perform audit and initiate improvements was completed in 2022. Project was defunded in 2023. More grant funding may be available in the future.	Originally funded in FY20-21, this was a priority project to address CAP goals. Many aspects of the previous project are addressed in the current EVCS and PV systems projects.
Senior Center Expansion (FY19-20)	\$25,000,000			Major project: can be reconsidered after existing major projects are underway.
Service Center – Replacement Administration Building with EOC (FY19-20)	\$16,000,000			Major project: can be reconsidered after existing major projects are underway.

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Service Center Shed No. 3 Improvements (FY19-20)	\$1,700,000			The project was designed and put out for public bid, and the costs came back at three times engineer's estimate. Major project (coupled with Admin Bldg. replacement): can be reconsidered after existing major projects are underway.
Stocklmeir House – New Sewer Lateral (FY19-20)	\$100,000			Stocklmeir House direction under review in an existing project.
Stocklmeir Legacy Farm – Phase 1 Improvements (FY19-20)	\$400,000			Stocklmeir House direction under review in Existing Project.
Aquatics Facility (FY19-20)	\$50,000,000			Major project: can be reconsidered after existing major projects are underway.
Blackberry Farm – Play Area Improvements (FY19-20)	\$250,000			Proposed scope adds resilient play surface. Renovated older playgrounds is a larger priority.
Blackberry Farm – Splash Pad (FY19-20) (FY 20-21)	\$690,000			Proposed in FY21-22, deemed too expensive by Council. Currently the drought conditions are not conducive to water features.
Gymnasium Complex (FY19-20)	\$35,000,000			Major project: can be reconsidered after existing major projects are underway.
Healing Garden – Design and Construction (FY19-20)	\$1,000,000			Can be included as part of other garden/landscaping projects (e.g. Library landscaping, and/or future Community Garden projects).
Jollyman Park Pathway Installation (FY19-20)	\$750,000			Project can be re-examined after the AIPG is installed.
Labyrinth Program or Similar (FY 20-21)				Can [also] be included as part of other garden/landscaping projects (e.g. Library landscaping, and/or future Community Garden projects).
Linda Vista Park Improvements (FY19-20)				Upgrades to shade structures, park amenities and playgrounds are underway.
Major Recreation Facilities: Use and Market Analysis (FY 22-23)				Council rejected this proposal.
McClellan Ranch – Barn Renovation (FY19-20)	\$3,250,000			Renovations to a historic building in the flood zone will be very costly.
McClellan Ranch Preserve EEC Aquatic Habitat (FY19-20)	\$175,000			Scope feasibility is questionable. Operational costs may also increase due to the addition of this facility.

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McClellan Ranch Preserve Stevens Creek Access (FY19-20)	\$750,000			Proposal was not accepted. This work would require permits from SC Valley Water District, Army Corp Engrs., Fish/Wildlife, Regional Water Control Board, FEMA, etc.
Memorial Park projects (Note: complete renovation of the park will exceed the \$20M indicated here.)	\$20,000,000	Implement projects from the MPSP (see above)		New projects are a low priority in the short term.
New Neighborhood Parks (FY19-20)	\$20,000,000			One new neighborhood park established at Lawrence-Mitty. The acquisition of land and development of new parks can be reconsidered after Lawrence-Mitty, Memorial Park and City Hall projects are underway. (No report was potential sites and/or feasibility was completed.)
Park Pathways	\$3,500,000	Improvements to existing park pathways, converting a majority of the paths from asphalt to concrete; and design and installation of new pathways in some locations.	Concrete pathways are more stable, less difficult to maintain, and environmentally more advantageous.	New pathways are a low priority, PW Operations will propose Special project funding to repair existing paths.
Performing Arts Center (FY19-20)	\$77,000,000			Major project: can be reconsidered after existing major projects are underway.
Portal Park Improvements (FY19-20)	\$750,000			Upgrades to shade structures, park amenities and playgrounds are underway. The existing building is not useful in its current configuration, and parking is not adequate to support activities.
Recreation Facilities Monument Signs (FY19-20)	\$200,000			The Sign program (design standards) were developed but the signs were not implemented.
Wilson Park Improvements (FY19-20)	\$750,000			Full-sized basketball Court and Community Garden projects are underway at Wilson Park.
BBF Golf Course - Water Treatment plant (FY 23-24)				Requested by a resident: more follow-up is required before this can become a CIP project.
Creek Infall/Outfall Restoration (FY19-20)				Storm Drain Outfall Review project is underway now (in Operations) (\$480,000)

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Fiber Expansion - 14 Traffic Sigs.	\$1,849,050	Expand fiber network to include 14 traffic signals.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
Fiber Expansion - City Facilities	\$840,000	Provide fiber connectivity to four City facilities to replace leased services: Blackberry Farms, Blackberry Farms Golf Course, McClellan Ranch, and Monta Vista Recreation Center.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
Fiber Expansion - Four Paths of Redundancy	\$1,365,000	Expand fiber network to include four (4) redundant fiber paths to increase the resiliency of the City's fiber network.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
Fiber Expansion - Parks and Downtown	\$3,255,000	Expand fiber network to provide connectivity to twelve City Parks and Downtown Areas.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
Fiber Expansion - Redundant Paths (City Hall, Service Center)	\$847,350	Provide fiber redundant connections to City Hall and Service Center.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
Fiber Expansion - Six Emergency Sites	\$1,365,000	Expand fiber network to add six (6) emergency sites to the City's fiber network.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
Merriman Road Storm Drain	\$900,000	Installation of a storm water collection system on Merriman Road to include approximately 800' of storm drain mainline, 3 standard manholes, and 3 new drop inlets/laterals on the eastern side of the roadway. The project may also include surface drainage improvements such as berms and/or pavement recontouring.	A number of parcels on the east side of Merriman Road have historically been subject to storm water runoff from the roadway during significant rainfall events. Construction of the project would minimize the impacts to those properties as well as reduce localized roadway flooding.	Storm Drain project, related to a project in the SDMP. Requested by residents. Not a priority of the SDMP.
OUTFALLS & STORM DRAINS	TBD	Design and Construction of projects arising from 2024 Outfalls report.	TBD.	Priorizations will be addressed once the new report is published.
Pumpkin and Fiesta Storm Drain Project (Ph. .2)	\$2,500,000	Design and Construction of phase 2 of the Pumpkin Fiesta Storm Drain project.	Project detailed in the City's Storm Drain Master Plan.	A priority project of the SDMP.

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Regnart Road Improvements, (Phase 2)	\$2,600,000	Design and Construction of phase 2 of the Regnart Road Improvements project. Proposed improvements include additional drainage structures, regrading/repaving the road to drain towards the creek, slope stabilization and erosion control measures and retaining walls.	This project continues the stabilization efforts along Regnart Road and compliments the 2017 Outfall Repair and Slope Stabilization project and the Retaining wall project. The 2017 Regnart Road Slope Stability Study identified several areas along Regnart Road that exhibit poor drainage characteristics, slope stability concerns that require partial road reconstruction in order to avoid costly road or slope failures and lengthy road closures.	Priority for Safety criteria, improvements needed to stabilize the road and mitigate slide potential.
Storm Drain Improvements Phase 3 (Bubb, Phase 1 - Bubb Rd.: Columbus to Monrovia St.) (FY19-20)	\$273,000			Bubb Storm Drain project will be reconsidered after the current Storm Drain projects are underway.
Storm Drain Improvements Phase 4 (Bubb, Phase 2 - McClellan Rd.: Bubb Rd. to September Dr.) (FY19-20)	\$711,500			Bubb Storm Drain project will be reconsidered after the current Storm Drain projects are underway.
Storm Drain Improvements Phase 5 (Bubb, Phase 3 - Bubb Rd.: Monrovia St. to Results Way) (FY19-20)	\$2,477,000			Bubb Storm Drain project will be reconsidered after the current Storm Drain projects are underway.
Storm Drain Improvements: Pumpkin Fiesta – Phase 2 (Pumpkin Dr.: Bubb to November) (FY19-20)				This is Phase 2 of the Existing Pumpkin-Fiesta Storm Drain project and funding will be requested as the project progresses. (\$2,103,000)
BBF Trail to Varian Park (FY 23-24)				Requested by a resident: more follow-up is required before this can become a CIP project.

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Carmen Road Bike/Ped Bridge - Design & Construction	\$5,500,000	Construct a bicycle pedestrian bridge across Stevens Creek Blvd at Carmen Road. The goal is to create a bicycle and pedestrian connection across Stevens Creek Blvd in the vicinity of Carmen Road, as a safer way for bicycles and pedestrians to cross Stevens Creek Blvd than currently exists.	City Council funded right-of-way acquisition efforts for the Carmen Road Bridge in FY21-22. This project was also recommended for funding by the Bicycle Pedestrian Commission and is identified as a project in both the 2016 Bicycle Pedestrian Plan and the 2018 Pedestrian Transportation Plan.	Requested by the Bicycle Pedestrian Commission and residents. This is a significant project, requiring significant staffing. Proposing to initiate design in FY25-26, after Bollinger Road and SCB projects have initiated.
Mary Avenue Trail and Greenbelt (FY19-20)				Completed. Council did not approve the Greenbelt, only the trail improvements.
San Tomas Aquino/Saratoga Creek Trail Extension, Feasibility Study	\$150,000	Feasibility Study to determine the feasibility of, and evaluate potential alignments and costs for, bicycle and pedestrian connection access to the north end of Lawrence-Mitty Park.	A northern extension of the San Tomas Aquino/Saratoga Creek Trail, connecting Sterling Barnhart Park to Stevens Creek Blvd, this trail extension is identified as a project in both the 2016 Bicycle Pedestrian Plan and the 2018 Pedestrian Transportation Plan. It is also part of "Reach 5" of the 1999 San Tomas Aquino/Saratoga Creek Trail Master Plan (Santa Clara County).	Improves sustainable means of transportation and builds upon master plan priorities. Requested by Parks & Rec Commission, and Bike Ped Commission. Initial feasibility report can be initiated in this FY by PW staff.
Stevens Creek Blvd Separated Bikeway, Phase 3 - Design & Construction	\$3,300,000	Construct a separated Class IV bike lane along Stevens Creek Blvd, between Highway 85 and Foothill Blvd., continuing to the west the work that has already been completed in Phases 1 and 2. Phase 3 will involve installing precast concrete islands between the existing bike lane and the vehicle lane between Highway 85 and Foothill Blvd. and will also include traffic signal modifications at the Highway 85 northbound ramp, Bubb Road, and Foothill Blvd intersections to provide protected bicycle signal phasing.	Project is identified in the Bicycle Transportation Plans and is the highest priority project in the 2016 BTP. Project goals are to enhance bicyclist safety, and encourage bicycling, along Stevens Creek Boulevard. Caltrans involvement necessary for improvements related to Highway 85 bridge and traffic signals.	Priority One project from the Bicycle Master Plan; this will be a subsequent phase of the existing Phase 1 and 2 projects.
Stevens Creek Trail & Bridge over UPRR (De Anza Trail) (FY19-20)				UPRR was unwilling to allow the improvements.
Traffic Garden (FY 21-22)				Council did not have interest in this proposal.