

Five Year Capital Improvement Program
Fiscal Years 2020-2024~ Proposed CIP

ATTACHMENT A

Funding Types

BBF - Blackberry Farm Enterprise Fund (560) (restricted use category)
DIL - Developer in Lieu Fund (restricted use category)
GF - General Fund (420/429) (unrestricted)
PD - Park Dedication Fund (280) (restricted use category)
RP - Recreation Program Enterprise Fund (580) (restricted use category)
SC - Sports Center Enterprise Fund (570) (restricted use category)
SCCP - Stevens Creek Corridor Park Capital Projects Fund (427) (restricted use category)
SD - Storm Drain Improvement Fund (210) (restricted use category)
TF - Transportation Fund (270) (restricted use category)

Priority Type

Priority 1

- i. Identified as priority in adopted master plan
- ii. Exigent Project (emergency repair, grant opportunity, safety priority, etc.)
- iii. Routine Repair /maint. - includes small projects aggregated into a single project
- iv. Ongoing Project with prior year funding

Priority 2

- i. Identified as lower priority in adopted infrastructure plan
- ii. Incomplete /inadequate funding or delayed funding

Approved Plan(s)

ADA - ADA Transition Plan
BCA - Building Condition Assessment
CCMP - Civic Center Master Plan
BTP - Bicycle Transportation Plan
EP - Santa Clara County Expressway Plan
GP - General Plan
MPP - McClellan Ranch Preserve Master Plan
PMP - Pedestrian Master Plan
RRGE - Regnart Road Geotechnical Evaluation
SCC - Stevens Creek Corridor Park Master Plan and Restoration Plan (2006)
SDMP - Storm Drain Master Plan

Description	Funding Type	Approved Plan	Priority	Prior Years	Total Budget	Other Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
CATEGORY 1 - NEW PROJECTS - CURRENT YEAR											
Library Expansion - Surface Parking Lot	GF	CCMP	1		1,500,000		1,500,000				
Library Expansion - "Perch" Option	GF	CCMP	1		8,550,000		8,550,000				
Quinlan Preschool Shade Structure	GF		1		125,000		125,000				
Regnart Road Improvements Phase 1: Sta 28+40 to 29+80 (Retaining Wall)	GF	RRGE	1		1,150,000		1,150,000				
Sports Center Seismic Retrofit	GF	BCA	1		1,275,000		1,275,000				
Totals					12,600,000		12,600,000	0	0	0	0

Description	Funding Type	Approved Plan	Priority	Prior Years	Total Budget	Other Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
CATEGORY 2- EXISTING PROJECTS - MULTI-YEAR FUNDING											
ADA Improvements	GF	GP/ADA	1	245,000	695,000		80,000	85,000	90,000	95,000	100,000
Bicycle Wayfinding Implementation	GF	BTP	1	60,000	125,000		65,000				
Capital Project Support	GF	GP	1	50,000	300,000		50,000	50,000	50,000	50,000	50,000
CIP Preliminary Planning & Design	GF	GP	1	125,000	750,000		125,000	125,000	125,000	125,000	125,000
Street Light Installation - Annual Infill	GF	GP	2	30,000	180,000		30,000	30,000	30,000	30,000	30,000
Totals				510,000	2,050,000		350,000	290,000	295,000	300,000	305,000

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CATEGORY 3 - EXISTING PROJECTS - COMPLETELY FUNDED (TO BE CARRIED OVER)											
2016 Bicycle Plan Implementation		GP/BTP	1								
a. McClellan Road Separated Bike Corridor											
i. Stelling Rd to Imperial Ave Separated Bike Lane (Phase 1A)				2,548,756	2,548,756						
ii. Signal/Intersection Improvements at Bubb and at Stelling (Phase 1B)				1,581,920	1,581,920						
iii. Stelling to Torre Separated Bike Lane (Phase 2)				1,500,000	1,500,000						
iv. Signal/Intersection improvements at De Anza Blvd (Phase 3)					0						
v. Imperial to Byrne Separated Bike Lane (Phase 4)					0						
b. Bicycle Boulevards Implementation (Phase 1 & 2)	GF/DIL	GP/BTP	1	330,050	330,050						
c. Stevens Creek Boulevard Class IV Bikeway Installation Phase I (Apple Funded)	DIL	BTP	1	1,800,000	1,800,000						
Blackberry Farm Entrance Road Improvements - Feasibility	GF			75,000	75,000						
Carmen Road Pedestrian / Bike Bridge Study	GF	GP/BTP	1	100,000	100,000						
City Bridge Maintenance Repairs	TF	GP	1	700,000	700,000						
Citywide Parks and Recreation Master Plan and CEQA Analysis	GF	GP	1	600,000	600,000						
Lawrence - Mitty Park	DIL	GP	2	8,170,994	8,170,994						
Lawrence-Mitty Park Master Plan (DEV. FUNDED)	DIL		2	100,000	100,000						
McClellan Rd. Sidewalk Improvements - Phase 2	TF	GP/PMP	1	2,035,000	2,035,000						
McClellan Rd. Sidewalk Installation - Rose Blossom Dr. to Hwy 85 Overcrossing	GF	GP/PMP	1	430,000	430,000						
McClellan West Parking Lot Improvement	GF	GP	1	950,000	950,000						
Memorial Park Master Plan & Parking Study	GF	GP	2	150,000	150,000						
Regnart Creek Trail - Feasibility and Design	GF	BTP	1	480,000	480,000						
Senior Center Repairs	GF	GP	2	200,000	200,000						
Sidewalk Improvements - Orange & Byrne (\$34,495 DIL)	TF/DIL	GP/PMP	1	3,888,000	3,888,000						
Stevens Creek Blvd. and Bandle Signal Upgrades (\$25,658 DEV. FUNDED)	DIL/GF	GP	2	150,000	150,000						
Stevens Creek Corridor Park Chain Master Plan - McClellan Rd to Stevens Creek Blvd.	GF	GP	1	610,000	610,000						
Street Light Installation - Randy Ln. & Larry Wy.	GF	GP	1	367,000	367,000						
Street Light Replacement - Citywide (Labor Only)	GF	GP	1	200,000	200,000						
Totals				26,966,720	26,966,720						

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CATEGORY 4 - PROJECTS with EXTERNAL FUNDING (Grant, Donations)											
All Inclusive Playground (\$1.448M Grant, \$1.2 Local Share, \$2.852 donations)	GF			30,000	5,530,000	4,300,000	5,500,000				
Bubb Road Improvements	Apple	BTP			1,980,000	1,980,000	1,980,000				
Junipera Serra Trail (basic design for segments between Mary Ave & Vallico Pkwy)	Apple	BTP			1,800,000	1,800,000	1,800,000				
Linda Vista Trail (Land donation if we commit to construct)	GF			41,600	2,241,600		2,200,000				
Mary Ave Protected Bikeway	Apple	BTP			165,000	165,000	165,000				
McClellan Road Bike Corridor Phase 3 - Signal intersection improvements @ De Anza/ Pacifica	Apple	BTP			1,500,000	3,130,000	1,500,000				
McClellan Road Bike Corridor Phase 4 - Imperial to Byrne Separated Bike Lane	Apple	BTP			1,500,000	1,500,000	1,500,000				
School Walk Audit Implementation	Apple	BTP	1	250,000	1,450,000	1,200,000	400,000	400,000	400,000		
Solar EV Chargers (BAAQMD & SVCE Grant Reimbursable)	GF				827,400	206,000	827,400				
Totals				321,600	16,994,000	14,281,000	15,872,400	400,000	400,000	0	0