

ATTACHMENT A

**List of Proposed FY22-23 CIP Projects**

| PROJECT TITLE                                                                         | PROJECT TYPE/<br>COMMISSION | PROJECT DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FY22-23<br>budget | FY24-27 (w/o<br>escalation) |
|---------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------|
| <b>CATEGORY 1 - NEW PROJECTS - FISCAL YEAR 2022 -2023</b>                             |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                             |
| Blackberry Farms Pools Splash Pad                                                     | Parks & Recreation          | Design and construct a splash pad to replace the slide feature at the Blackberry Farm Pools.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 500,000        |                             |
| City Hall Renovation/ Replacement and Library Parking Garage: Design and Construction | Facilities                  | The full project includes Construction of both buildings, but the proposal for this fiscal year includes only the design and consulting services for the Library Parking Garage, and Conceptual Design services for the City Hall project. Phasing the work will address Civic Center parking needs first, with a completed evaluation and decision on options for City Hall Renovation/ Replacement to be prepared for discussion in early 2023 in advance of the next CIP budget cycle. The City Hall scope which includes structural upgrades, renovation of mechanical/ electrical and life-safety infrastructure, improvements to workplace and accessibility, and purposeful construction of the emergency operations center (EOC). The Library Parking garage will be a 3-story above-ground structure in the SE corner of the existing parking lot. | \$ 4,000,000      | \$75.6M                     |
| City Lighting - LED Lighting                                                          | Streets & Grounds           | Implement the transition of City's streetlight infrastructure from induction and other fixtures to LED fixtures to meet the "Dark Sky" Ordinance requirements and reduce light pollution and energy cost.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 1,300,000      |                             |
| De Anza Boulevard Buffered Bike Lanes                                                 | Transportation/ Bike & Ped  | Restripe De Anza Blvd to include a painted buffered zone between the existing bike lane and the vehicle lanes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 525,000        |                             |
| Jollyman All Inclusive Play Area: Adult-Assistive Bathroom Facilities                 | Parks & Recreation          | Design and construct a new adult-assistive bathroom facility adjacent to the All-Inclusive Play Area.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 850,000        |                             |
| Major Recreation Facilities: Use and Market Analysis                                  | Parks & Recreation          | Commission a report to study the possible locations for new major recreation facilities: Aquatic, Fine Arts/ Performance and/or Recreation Facilities. Existing recreational and arts facilities, both public and private, will be reviewed and a recommendation based on need, available locations, and financial investments required. The Market Analysis and Business Plan will be the first phase in the potential development of additional recreation facilities in the City.                                                                                                                                                                                                                                                                                                                                                                        | \$ 350,000        |                             |
| Stockmeir, Bryne and Blesch: Inspection Reports and Analysis                          | Facilities                  | Instigate property inspection reports and work with outside consultants to develop initial use and business strategies appropriate for the three residential properties owned by the City.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 50,000         |                             |

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|-------------------------------------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------|
| <i>CATEGORY 1 - NEW PROJECTS FOR CONSIDERATION - FISCAL YEARS 2023 - 2027</i> |                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                   |                             |
| ADA 2015 report Update/Dashboard                                              | Facilities                    | Update the findings of the 2015 ADA self evaluation report.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   | \$ 200,000                  |
| Blackberry Farms Golf Course Improvements                                     | Parks & Recreation            | BBF Golf Course Use feasibility Study is currently underway. This project proposes to secure funding for the outcome of that Study, to continue the work as directed by City Council and the Community.                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   | \$ 2,500,000                |
| Stevens Creek Blvd Separated Bikeway, Phase 3 - Design                        | Transportation/<br>Bike & Ped | Construct a separated Class IV bike lane along Stevens Creek Blvd, between Highway 85 and Foothill Blvd. The scope is for design funding only.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   | \$ 225,000                  |
| Regnart Road Improvements: Ph. 3 - 6                                          | Streets & Grounds             | 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. Proposed improvements include additional drainage structures, regrading/repaving the road to drain towards the creek, slope stabilization and erosion control measures and retaining walls. |                   | \$ 2,200,000                |
| Bollinger Road Bike Improvements                                              | Transportation/<br>Bike & Ped | Implement improvements as proposed in the 2021 Bollinger Road Corridor Safety Study.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                   | \$ 1,500,000                |
| Carmen Road Bridge - Design                                                   | Transportation/<br>Bike & Ped | Design a bicycle/pedestrian bridge across Stevens Creek Blvd at Carmen Road.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                   | \$ 750,000                  |
| Carmen Road Bridge - Construction                                             | Transportation/<br>Bike & Ped | Construct a bicycle pedestrian bridge across Stevens Creek Blvd at Carmen Road.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                   | \$ 4,500,000                |
| Don Burnett Bridge LED Lighting Upgrade                                       | Streets & Grounds             | Upgrade the existing 16 architectural light fixtures to LED.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                   | \$ 150,000                  |
| Memorial Park Softball Field LED Lighting Upgrade                             | Streets & Grounds             | Upgrade the existing 38 light fixtures to LED. Existing light fixtures are 4K 1000W Metal Halide bulbs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   | \$ 150,000                  |
| Blackberry Farm Bocce Ball Shade Structure                                    | Parks & Recreation            | Design and construct a new shade structure over the player areas at the Blackberry Farm Bocce Ball Courts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   | \$ 125,000                  |
| Linda Vista Park Picnic Area Shade Structure                                  | Parks & Recreation            | Design and construct a shade structure over the barbecue in the picnic area at Linda Vista Park.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                   | \$ 125,000                  |
| Portal Park Picnic Area Shade Structure                                       | Parks & Recreation            | Design and construct a shade structure over the barbecue in the picnic area at Portal Park.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   | \$ 125,000                  |

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|---------------|-----------------------------|---------------------|-------------------|-----------------------------|

*CATEGORY 1 - NEW PROJECTS FOR CONSIDERATION - FISCAL YEARS 2023 - 2027*

|                                                     |                    |                                                                                                                       |  |            |
|-----------------------------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------|--|------------|
| Jollyman Park Dog Off-Leash Area (DOLA) Pathway     | Parks & Recreation | Design and construct a paved pathway to provide access to the DOLA at Jollyman Park along the south side of the park. |  | \$ 111,000 |
| QCC skylight renovation                             | Facilities         | Replace the aging skylight with like panels and frame.                                                                |  | \$ 350,000 |
| Memorial Park - Design & Construction               | Parks & Recreation | Design and Construction project[s] resulting from FY22-23 Specific Design project                                     |  | TBD        |
| Lawrence Mitty Park - Design & Construction         | Parks & Recreation | Design and Construction project[s] resulting from FY22-23 Master Plan project                                         |  | TBD        |
| Community Hall Improvements                         | Facilities         | Design and Construction project[s] resulting from IT/AV operational upgrades required                                 |  | TBD        |
| Major Facilities [Results] - Programming and Design | Parks & Recreation | Major project result from the Fy22-23 study                                                                           |  | TBD        |

*CATEGORY 2 - EXISTING PROJECTS - MULTI-YEAR FUNDING*

|                                                            |                    |                                                                                                                                                                                                 |            |            |
|------------------------------------------------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| ADA Improvements                                           | Facilities         | This is an ongoing program funded annually to improve accessibility at all public facilities throughout the City.                                                                               | \$ 95,000  | \$ 100,000 |
| Annual Playground Replacement (FY22-23: Creekside Tot Lot) | Parks & Recreation | Replacement of older playground equipment that is dated and worn, starting with Creekside (1998) and Varian (2002) (Year 3 of 5)                                                                | \$ 300,000 | \$ 300,000 |
| Park Amenity Improvements                                  | Parks & Recreation | Funding for various park amenities such as benches, hydration stations, outdoor table tennis, cornhole, shade (structures and/or trees), dog-off-leash, pickleball striping, etc. (Year 3 of 5) | \$ 200,000 | \$ 200,000 |
| Street Light Installation - Annual Infill                  | Streets & Grounds  | This is an ongoing program funded annually to Sesign and install street lights on an as-needed basis.                                                                                           | \$ 75,000  | \$ 75,000  |