

ATTACHMENT A

List of Proposed FY22-23 CIP Projects

PROJECT TITLE	PROJECT TYPE/ COMMISSION	PROJECT DESCRIPTION	FY22-23 budget	FY24-27 (w/o escalation)
CATEGORY 1 - NEW PROJECTS - FISCAL YEAR 2022 -2023				
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/ 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/ Bike & Ped	Implement improvements as proposed in the 2021 Bollinger Road Corridor Safety Study.		\$ 1,500,000
Carmen Road Bridge - Design	Transportation/ Bike & Ped	Design a bicycle/pedestrian bridge across Stevens Creek Blvd at Carmen Road.		\$ 750,000
Carmen Road Bridge - Construction	Transportation/ 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