

PROJECT RANKINGS



COUNCIL COMMUNITY	SAFETY	MASTER PLAN	ONGOING	EXTL FUNDS	SUSTAIN- ABILITY	STAFFING	PROJECT RANKING
	x	x				x	H
	x	x	x	x		x	H
				x	x		M
x		x	x		x		L
x		x			x	x	L
	x			x		x	M
x	x	x	x				H
		x		x			M
	x			x			M
		x	x		x		M
		x		x			M
		x		x			M

PROPOSED PROJECTS		H, M, & L = High, Medium, Low Priority
Description	Total Project Budget	Staff Ranking/Prioritization Summary
Stevens Creek Blvd./Calabazas Creek Storm Drain Repair	\$420,000	Priority for Safety criteria. Addressing storm drain repairs/upgrades to avoid subsequent sinkhole issues.
Fiber Expansion - City Hall Annex	\$320,000	Priority as safety criteria, community-driven, master plan-driven, and as an current project. Upgrade for the new EOC facility. Project can be staffed in conjunction with the existing CH Annex project. One of the priority projects outlined in the City's Fiber Master Plan.
Civic Center Microgrid	\$252,460	Supports our CAP goals and improves resiliency and energy efficiency at Civic Center. FEMA/CalOES funding received. Staffing TBD.
Bollinger Road Bike Improvements	\$4,000,000	Improves sustainable means of transportation and builds upon master plan priorities. Initial Traffic Study and preliminary designs can be initiated in this FY by PW.
San Tomas Aquino/Saratoga Creek Trail Extension, Feasibility Study	\$150,000	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 Bridge Repair	\$860,000	Priority for Safety criteria, following recommendations from inspection reports issued. Federal funding is coming available after a 3 year wait. CIP staffing is in place due to existing Bridge Maintenance project.
Blackberry Farms Golf Course Improvements	\$3,500,000	Likely that this will be a major project. Council direction anticipated in the Fall 2023, and the project can be proposed in FY24-25. Prioritized for it's potentially strong sustainable infrastructrue and improvement of natural habitat, thus addressing the goals of the CAP and the PRSMP.
Fiber Expansion - Six Emergency Sites	\$1,300,000	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
McClellan Road Bridge Replacement	\$7,300,000	Priority for Safety criteria, following recommendations from inspection reports issued. State funding is coming available. Propose starting design in FY 24-25 due to staffing.
Stevens Creek Blvd Separated Bikeway, Phase 3 - Design & Construction	\$3,300,000	Priority One project from the Bicycle Master Plan; this will be a subsequent phase of the existing Phase 1 and 2 projects.
Fiber Expansion - 14 Traffic Signals	\$1,761,000	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)	\$807,000	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.

LEGEND

Parks
Streets & Infrastructure
Transportation
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PROJECT RANKINGS



x		x			x		L
	x	x				x	M
x	x	x					L
x	x	x					L
x	x	x					L
		x		x			M
		x		x			L
x	x						L
		x		x			L

Carmen Road Bridge - Design & Construction	\$5,500,000	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.
Accessibility Dashboard	\$200,000	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 Farm Bocce Ball Shade Structure	\$160,000	Providing shade is a priority of the Parks & Rec System Master Plan. This is requested by Staff and residents.
Linda Vista Park Picnic Area Shade Structure	\$160,000	Providing shade is a priority of the Parks & Rec System Master Plan. This is requested by Staff and residents.
Portal Park Picnic Area Shade Structure	\$160,000	Providing shade is a priority of the Parks & Rec System Master Plan. This is requested by Staff and residents.
Fiber Expansion - Four Paths of Redundancy	\$1,300,000	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	\$3,100,000	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	Storm Drain project, related to a project in the SDMP. Requested by residents. Not a priority of the SDMP.
Fiber Expansion - City Facilities	\$800,000	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.

Total (Proposed Projects)	\$36,250,460
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COUNCIL, COMMUNITY	SAFETY	MASTER PLAN	ONGOING	EXTL FUNDS	SUSTAIN-ABILITY	STAFFING	PROJECT RANKING
	x		x			x	H
	x	x	x			x	H
	x	x	x			x	H
	x		x			x	H

ADDED FUNDING PROPOSED FOR EXISTING PROJECTS		
Description	Total Project Budget	
ADA Improvements (Annually funded)	\$100,000	Priority as safety criteria, community-driven, master plan driven, and as an ongoing project. Annually Funded project, contributes to the City's Goals to improve Accessibility for the Community.
Annual Playground Replacement (Year 4 of 5)	\$300,000	Priority as safety criteria, community-driven, master plan driven, and as an ongoing project. Multi-Year project, funding year 4 or 5, to replace aged and some damaged equipment at existing Playgrounds.
Park Amenity Improvements (Year 4 of 5)	\$200,000	Priority as community-driven, master plan driven, and as an ongoing project. Multi-Year project, funding year 4 or 5, to update/replace park furnishings such as benches, hydration stations, etc. at existing parks.
Street Light Installation - Annual Infill (Annually funded)	\$75,000	Priority for Safety criteria and as an ongoing program. Annually funded project, to infill new streetlights where requested.

LEGEND

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PROJECT RANKINGS



x	x	x			x	x	H
	x	x	x			x	MH
	x		x		x	x	H
x	x	x	x		x		H

City Hall Annex	\$3,000,000	Priority for Safety criteria. Priority as the new EOC, an interim facility during construction at City Hall, and as an ongoing project. <i>(Specific funding request will be submitted following Construction Bid process.)</i>
Regnart Road Improvements (all phases)	\$1,303,646	Priority for Safety criteria. Phase One of Two, to improve the stabilization of this road through upgraded drainage, erosion control, retaining walls, railings, and more. <i>(Specific funding request will be submitted following Construction Bid process.)</i>
Citywide Building Condition Assessment Implementation	\$1,006,470	<i>\$2,000,000 requested.</i> Priority for Safety criteria. Many deferred maintenance projects have escalating urgency and thus priority. The plan is to first address aged/deficient fire/smoke alarm systems needed at many City facilities.
City Hall Improvements (80,000 SF, new facility, \$72M total)	\$500,000	<i>\$1,000,000 requested.</i> Priority for Safety criteria. Seismic retrofit and systems upgrades are strongly needed.

Total (Proposed Projects)	\$6,485,116
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x					x		L
		x					L
x					x		M
	x	x					M
	x	x					M
	x	x					M
	x	x					x
	x	x	x				x
		x					L
		x					L
		x					L
		x					L
		x					L
	x	x					L
		x					L
		x					L
		x					L
		x					L

UNFUNDED PROJECTS			*Greyed text indicates project already in progress or otherwise not a candidate to move forward.
Description	Total Project Budget	Notes	
BBF Trail to Varian Park (FY 23-24)		Requested by a resident: more follow-up is required before this can become a CIP project.	
Traffic Garden (FY 21-22)		Council did not have interest in this proposal.	
Mary Avenue Trail and Greenbelt (FY19-20)		Completed. Council did not approve the Greenbelt, only the trail improvements.	
Stevens Creek Trail & Bridge over UPRR (De Anza Trail) (FY19-20)		UPRR was unwilling to allow the improvements.	
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.	
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.	
Creek Infall/Outfall Restoration (FY19-20)		Storm Drain Outfall Review project is underway now (in Operations) (\$480,000)	
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)	
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.	
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 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.	
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.	
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.)	

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		x					L
		x					L
		x					L
		x					L
		x					L
		x					L
		x					
		x					
	x				x		M
		x			x		M
x	x						M
x	x						M
	x						M
	x						M
							M

UNFUNDED PROJECTS			*Greyed text indicates project already in progress or otherwise not a candidate to move forward.
Description	Total Project Budget	Notes	
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.	
Major Recreation Facilities: Use and Market Analysis (FY 22-23)		Council rejected this proposal.	
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.	
Park Facilities - Restrooms upgrades (FY 23-24)		The restroom facilities at the Parks have been recently upgraded. Memorial and Jollyman Park will have new facilities as part of the current CIP projects in those parks. Other upgrades can be included in the as part "BCA Report Implementation" project.	
Scenic Circle Gate automation (FY21-22)		IT investigated numerous technology options and did not find a feasible solution. Signage was added with operating hours and number to call for unlocking.	
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.	
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.	
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.	
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.	
Service Center – Replacement Administration Building with EOC (FY19-20)	\$16,000,000	Major project: can be reconsidered after existing major projects are underway.	
Senior Center Expansion (FY19-20)	\$25,000,000	Major project: can be reconsidered after existing major projects are underway.	

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X	X	X	X		X		H
	X						M
	X						H
	X				X		H
	X						H
							L

UNFUNDED PROJECTS			*Greyed text indicates project already in progress or otherwise not a candidate to move forward.
Description	Total Project Budget	Notes	
City Hall Renovation/ Replacement and Library Parking Garage: Design and Construction (FY 22 - 23)		City Hall project under reconsideration. (Refer to existing projects list.)	
QCC skylight renovation (FY19-20)		Project will be appropriately prioritized as part "BCA Report Implementation" project. (\$350,000)	
Sports Center Restroom and Shower room upgrades (FY 23-24)		Project will be appropriately prioritized as part "BCA Report Implementation" project	
Sports Center HVAC Upgrades (FY19-20)		Project will be appropriately prioritized as part "BCA Report Implementation" project (\$500,000)	
Quinlan HVAC Upgrades (FY19-20)		Project will be appropriately prioritized as part "BCA Report Implementation" project (\$1,000,000)	
Quinlan Front Office Upgrades (FY19-20)		Project will be appropriately prioritized as part "BCA Report Implementation" project (\$700,000)	
Total (Unfunded Projects)		\$237,226,500	

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