

CIP PROJECT RANKINGS  
PROPOSED AND EXISTING PROJECTS

LEGEND
Parks
Streets &
Infrastructure
Transportation
Facilities

COUNCIL, COMMUNITY	SAFETY	MASTER PLAN	ONGOING	EXTL FUNDS	SUSTAIN-ABILITY	STAFFING	Current and Proposed Projects (Highest priority projects down to lowest priority projects) *FY23-24 proposed projects are bold text.	City Funding	External Project Funding	Total Project Budget	FY23-24 City Proposed Funding	Prioritization Summary
x		x					Blackberry Farm Golf Renovation / Alternative Use Study	\$100,000	\$0	\$100,000	\$0	Study is nearly complete. Report expected to be finalized in 2023.
x	x	x					City Lighting LED Transition Assessment	\$50,000	\$0	\$50,000	\$0	Study is nearly complete. Report expected to be finalized in 2023.
x		x					Community Garden - Wilson Park	\$390,000	\$0	\$390,000	\$0	Project under construction.Completion projected for Summer 2023.
x		x		x			Full-sized Outdoor Basketball Court -Wilson Park	\$295,451	\$214,549	\$510,000	\$0	Project under construction. Completion projected for Summer 2023. External Funding Source: California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Act of 2018 PER CAPITA PROGRAM Prop.68
x		x					Memorial Park - Specific Plan Design	\$650,000	\$0	\$650,000	\$0	Project is nearing completion and is highly recommended in Parks and Recreation Master Plan. Design is nearly completion, pending Council and Commission review/comment.
	x		x			x	ADA Improvements (Annually funded)	\$100,000	\$0	\$100,000	\$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, and to mitigate potential litigation.
x		x		x			All Inclusive Play Area & Adult-Assistive Bathroom Facility (Jollyman Park)	\$2,080,000	\$2,473,000	\$4,553,000	\$0	This project provides new inclusive public amenities and significant grant funding has been awarded to the project. \$660K has been encumbered (spent) to date. External funding sources include County grant, State budget allocation, and PG&E donation.

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	x	x	x			x	Annual Playground Replacement (Year 4 of 5)	\$300,000	\$0	\$300,000	\$300,000	Additional \$300,000 requested for FY23-24 . Priority to address safety with replacing aging playground equipment. Additionally, the replacements are community-driven, master plan driven, and this is an ongoing project.
	x			x			City Bridge Maintenance Repairs	\$166,802	\$1,287,448	\$1,454,250	\$0	Necessary to ensure bridge facilities are being maintained. A large portion of the project is funded with external funds. External Funding Source: FHWA Highway Bridge Program
x	x	x	x		x		City Hall Improvements (80,000 SF, new facility, \$72M total)	\$500,000	\$0	\$500,000	\$0	No additional funds requested at this time. Priority for Safety criteria. Seismic retrofit and systems upgrades are strongly needed.
		x					Library Expansion Project (landscaping and donor wall)	\$8,705,438	\$0	\$8,705,438	\$0	Donor wall is nearing completion. Landscaping will be implemented once external grant funds are received.
	x	x	x			x	Regnart Road Improvements (all phases)	\$1,303,646	\$0	\$1,303,646	\$0	Priority for Safety criteria. Phase One of Two, to enhance stability of road through upgraded drainage, erosion control, retaining walls, railings, and more. Additional funding for construction of Phase 1 will be probably be required.
				x			School Walk Audit Implementation	\$23,989	\$1,221,863	\$1,245,852	\$0	Enhances pedestrian safety for children walking/biking to school. Fully funded by outside sources. No use of City funds anticipated at this time. External funding source includes donation from local business.

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		x		x			Stevens Creek Blvd CL IV Bikeway - Bandley Dr. Signal	\$124,432	\$25,658	\$150,090	\$0	Enhances bicycle safety along a major arterial. Number 1 priority project from 2016 Bicycle Transportation Plan. External funding source includes developer contribution.
		x		x			Stevens Creek Blvd CL IV Bikeway - Phase 2 (design & construction)	\$2,350,000	\$807,000	\$3,157,000	\$0	Enhances bicycle safety along a major arterial. Number 1 priority project from 2016 Bicycle Transportation Plan. Design is complete. Project anticipated to be open for bids soon. External Funding Source: OBAG2 grant
	x	x				x	<b>Stevens Creek Blvd./Calabazas Creek Storm Drain Repair</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$420,000</b>	<b>\$420,000</b>	Priority for Safety criteria. Addressing storm drain repairs/upgrades to avoid potential sinkhole issues.
	x	x					Blackberry Farm Pool Improvements	\$750,000	\$0	\$750,000	\$0	Project is necessary to ensure ongoing operation of the pool facility. Design is complete. Project anticipated to be open for bids soon.
	x		x		x	x	Citywide Building Condition Assessment Implementation	\$1,006,470	\$0	\$1,006,470	\$2,000,000	<b>\$2,000,000 requested.</b> Priority for Safety criteria and ongoing operation of City facilities. 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. Further projects will focus on fiscal payback where appropriate.
x		x					Lawrence-Mitty Park and Trail Plan	\$5,940,909	\$0	\$5,940,909	\$0	Project is funded through Development Agreement Funds from Private Developer.
		x		x			McClellan Road Separated Bike Corridor, Phase 3	\$164,410	\$1,160,000	\$1,324,410	\$0	Necessary to enhance bicycle and pedestrian safety. Project significantly funded by outside sources. Design is complete. Construction anticipated to begin in 2023. External Funding Source: VERBS grant

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	x	x					Pumpkin and Fiesta Storm Drain Project (all phases)	\$2,000,000	\$0	\$2,000,000	\$0	Necessary to enhance public safety and reduce the risk of flooding. This area has flooded multiple times in the past. Priority in master plan. Design is complete. Construction anticipated to begin Summer 2023. Funds for the project are provided through the storm drain account.
	x			x		x	Stevens Creek Bridge Repair	\$172,000	\$688,000	\$860,000	\$172,000	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. External Funding Source: FHWA Highway Bridge Program; <i>Funding revised/confirmed since 3/07/23 presentation</i>
		x					City Lighting LED improvements	\$1,300,000		\$1,300,000	\$0	Project would provide \$1M+/- in savings over the next 10 years.
		x					De Anza Boulevard Buffered Bike Lanes	\$358,741	\$166,259	\$525,000	\$0	Project enhances bicycle safety. Is included in the 2016 Bicycle Transportation Plan. Design is underway. VTA Grant funding is now available (must first be approved by Council). External Funding Source: TDA Article 3 Guaranteed Funds
		x		x			Tamien Innu - East & Central Segment	\$0	\$3,596,000	\$3,596,000	\$0	Project is in design and is currently funded by external sources that include a local business, Measure B Capital Projects, TDA3 Grants
		x		x			Tamien Innu - West Segment	\$0	\$600,000	\$600,000	\$0	Project is on hold. Current funding for the project is all external funding. External funding source includes donation from local business.
x	x	x			x	x	City Hall Annex	\$3,000,000	\$0	\$3,000,000	\$0	Necessary to accommodate public services when/if City Hall is closed for renovations/reconstruction. Also, will provide community reciliency as an EOC.

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	x		x			x	Street Light Installation - Annual Infill (Annually funded)	\$75,000	\$0	\$75,000	\$35,000	Limited additional funds, going forward. Nice-to-have initiative to address resident concerns regarding lack of street lighting where gaps in system exist.
	x	x	x			x	Park Amenity Improvements (Year 4 of 5)	\$200,000	\$0	\$200,000	\$0	No additional funds, going forward. Nice-to-have initiative following Community requests and Master Plan directives. Existing project funding can be employed to implement near-future amenities.
x		x	x		x		Bollinger Road Bike Improvements	\$4,000,000		\$4,000,000	\$200,000	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.
				x	x		Civic Center Microgrid	\$150,000	\$102,460	\$252,460	\$150,000	Supports our CAP goals and improves resiliency and energy efficiency at Civic Center. FEMA/CalOES funding received. Staffing TBD. External funding source includes Hazardous Mitigation Program grant funding through CalOES/FEMA.
				x			Electric Vehicle Parking Expansion	\$200,000	\$208,000	\$408,000	\$0	This project prepares for the future. This project can be defunded with hopes that further grant funding can be secured. External Funding Source: CAL e-VIP level 2 charging grants. Current Grant funding expired, but many grant opportunities are available when the project is ready.

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	x	x	x	x		x	<b>Fiber Expansion - City Hall Annex</b>	\$320,000		\$320,000	\$320,000	Priority to enhance resiliency for EOC, 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.
				x			Multi-Site Sustainable Infrastructure Upgrade	\$284,449	\$217,551	\$502,000	\$0	Project can be defunded. External Funding Source: PG&E on-bill financing, Government and K-12 Energy Efficiency Program (GK12), Inflation Reduction Act direct-pay.
x		x			x	x	<b>San Tomas Aquino/Saratoga Creek Trail Extension, Feasibility Study</b>	\$150,000		\$150,000	\$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.
		x					Stevens Creek Corridor Park Chain Master Plan	\$406,470	\$0	\$406,470	\$0	Project can be defunded.
		x					Civic Center Parking Improvements	\$1,000,000	\$0	\$1,000,000	\$0	Project can be defunded. Conditions have changed since this project was funded.
		x	x				Bicycle Boulevard Interim Improvements, Phase 3	\$1,197,000	\$0	\$1,197,000	\$0	These are interim improvements, and phase 3 can be defunded.
x							City-Owned Properties Analysis (Stocklmeir, Byrne, Blesch)	\$90,000		\$90,000	\$0	This project is now part of the City Work Plan. Project can be defunded in CIP and funded through CWP.
		x					Interim City Hall	\$501,162	\$0	\$501,162	\$0	This project can be defunded.
		x		x			McClellan Road Separated Bike Corridor, Phase 4 (Byrne Ave to Imperial Ave)	\$0	\$1,000,000	\$1,000,000	\$0	Project can be defunded and staff can work with external funding donor to reallocate funds to other priorities. Project is urrently not feasible due to lack of right of way. External funding source includes donation from local business.
		x					Memorial Park - Amphitheater Improvements	\$1,150,000	\$0	\$1,150,000	\$0	Project can be defunded. The planned functional improvements can be implemented as part of revitalized park design efforts in the future.
x	x						Traffic Calming	\$200,000	\$0	\$200,000	\$0	Project can be defunded.