

ATTACHMENT 3 - Proposed CIP FY 20-21

Category 1 – New Projects

Annual Playground Replacement



DESCRIPTION

Replacement of older playground equipment that is dated and worn starting with Creekside (1998) and Varian (2002)

Estimated Project Cost: \$1,500,000 (5-yr total)
\$300,000 Annually

Location: City-wide

Funding: General Fund

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The playground at several City playgrounds is over 18 years old with the equipment at Creekside park over 22 years old. The equipment is worn and dated. This project allows for the replacement of the equipment on an annual replacement schedule starting with the oldest to the newest.

OPERATING BUDGET IMPACTS:

The staff time is included in the operating budget.

BBF Golf Course Alternatives Analysis



DESCRIPTION

Study to determine options for the BBF Golf Course from minor repairs, major renovation to alternative use.

Estimated Project Cost: \$50,000

Location: Blackberry Farm Golf Course

Funding: General Fund

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The current facility was constructed in the 1960's is functionally outdated and lacks many of the amenities that are found at successful golf course operations. The 1960's irrigation system is failing due to age, which results in an excessive use of water and labor to maintain the system. The increasing retail cost of water exacerbates the operational inefficiency. The facilities lack of a driving range and instructional areas limits its potential to attract new users. The existing restaurant needs full renovation in order to attract banquets, weddings and other non-golf related events.

This study would build on the December 2015 report and recommendations made by the National Golf Foundation, Inc. The outcome of the study will help determine the level of investment required in the facility.

OPERATING BUDGET IMPACTS:

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significant savings are expected in both maintenance and energy costs.

Park Amenity Improvements



DESCRIPTION

Funding for various park amenities such as benches, hydration stations, outdoor table tennis, cornhole, shade (structures and/or trees), dog-of-leash, pickleball striping, etc

Estimated Project Cost: \$1,000,000 (5-year total) **Location:** City-wide
\$200,000 Annually

Funding: General Fund

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

This project provides a funding mechanism to respond to citizen requests for minor park amenities in a cost effective and timely manner. Citizen suggestions for minor park improvements should be encouraged and supported. Approval of this project will allow the City to respond to such requests.

OPERATING BUDGET IMPACTS:

A slight impact to the Operating Budget is anticipated in order to install these park improvements.

Quinlan Community Center Emergency Generator



DESCRIPTION

Provides reliable emergency back-up power for QCC which is a designated cooling center.

PROPOSED FOR FY20/21

Estimated Project Cost: \$350,000 **Location:** Quinlan Community Center
Funding: General Fund
Requesting Dept.: Public Works

PROJECT JUSTIFICATION

Quinlan Community Center as it is the City's primary Mass Care and Shelter facility and designated Cooling Center. It is also within the Public Safety Power Shutoff (PSPS) impact area. Currently if primary power is interrupted there is no standby emergency generator. In a PSPS event there would also be no emergency power. Currently the facility relies on a mobile generator for emergency power.

This project will provide efficient, reliable and permanent emergency power and includes generator sizing study and analysis of green distributed energy resources (such as solar/microgrids)/Generator/Connections.

OPERATING BUDGET IMPACTS:

Slight impacts to the Operating Budget are anticipated due to the increased cost of maintaining an additional generator.

Quinlan Community Center HVAC Equipment Evaluation



DESCRIPTION

Evaluate the existing equipment and operations to identify cost effective heating and cooling solutions.

PROPOSED FOR FY21/22

Estimated Project Cost: \$59,500 **Location:** Quinlan Community Center
Funding: General Fund
Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The HVAC system at Quinlan is original with the building in 1990. Temperature does not stay regulated throughout the building. The temperature does not stay regulated day to day. Public Works has looked at the unit and the temperature issues over and over to no avail. Building temperatures are either too cool or too warm, are not consistent within a single conditioned area, and are not efficient. This evaluation builds on the Citywide Building Condition Assessment which identified the need for a more in-depth evaluation of the existing system operation and equipment.

OPERATING BUDGET IMPACTS:

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significant savings are expected in both maintenance and energy costs.

Retaining Wall Repair – Cordova Road



DESCRIPTION

Replace failing retaining wall lagging with City forces

Estimated Project Cost: \$25,000

Location: West side of Cordova Road,
north of San Juan Road

Funding: General Fund

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

There is an existing wall along Cordova Rd. that retains soil adjacent to private property. The existing retaining wall is showing signs of deferred maintenance and potential premature failure. This project will replace the wood planks (ie lagging) in the wall and extend the useful life of the wall.

OPERATING BUDGET IMPACTS:

This project should minimize or prevent costly emergency responses by maintenance crews resulting in a savings to the operating budget.

Sports Center Community Needs Analysis



DESCRIPTION

Evaluate the potential long-term needs of the facility, the cost of renovations and repairs and the cost effectiveness of those improvements

Estimated Project Cost: \$25,000 **Location:** Sports Center
Funding: Sports Center Enterprise Fund
Requesting Dept.: Public Works.

PROJECT JUSTIFICATION

The Citywide Building Condition Assessment (BCA) identified several areas of concern with the Sports Center facility. Several structural deficiencies were identified that were deemed high priority and are being addressed this year with the Sports Center Seismic Retrofit project. Additional improvements have been requested and before we implement those projects we need to identify all the renovations required, the cost and priority of those projects and the cost effectiveness of repairs versus replacement.

OPERATING BUDGET IMPACTS:

This project is not anticipated to impact the Operating budget.

Stevens Creek Boulevard Class IV Bikeway Phase 2 - Design



DESCRIPTION

Next Phase of the SCB Cl IV bikeway, from Wolfe Road to US-85. Design includes signal improvements and a concrete island separating vehicles from bicyclists.

Estimated Project Cost: \$350,000
Funding: General Fund
Requesting Dept.: Public Works

Location: Stevens Creek Blvd:
Wolfe Road to HWY 85

PROJECT JUSTIFICATION

This is the second phase of a three-phase program to design and construct separated bikeways from the east City limit to Foothill Expressway. This project funds design only and will result in a shovel ready project and detailed estimate which will better position the City for grant funding in the future.

OPERATING BUDGET IMPACTS:

Slight impacts to the Operating Budget are anticipated due to the increased cost to sweep the bike lanes.

Traffic Calming



DESCRIPTION

Funding to respond to citizen requests for traffic calming to reduce vehicle speeds, improve pedestrian and bike safety.

Improvements include RRFB's, speed tables, raised crosswalks, bulb-outs and bollards
City-wide

Estimated Project Cost:

\$200,000

Location:

City-wide

Funding: General Fund

Requesting Dept.:

Public Works

PROJECT JUSTIFICATION

This project will create a contracting mechanism that will allow the City to respond citizen requests for traffic calming and/or safety improvements. The public are our eyes and ears in the community and they are a valuable asset in identifying necessary traffic safety improvements. Funding this project allows the City to evaluate and implement improvements in a timely manner.

OPERATING BUDGET IMPACTS:

The staff time is included in the operating budget.

Category 2 – Existing Projects – Multi-Year Funding

ADA Improvements



DESCRIPTION

This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.

Estimated Project Cost:	\$475,000 (5-year)	Location:	Various Locations
\$85,000 FY 20/21, \$90,000 FY 21/22, \$95,000 FY 22/23, \$100,000 FY 23/24, \$105,000 FY 24/25			
Prior Years Funding:	\$325,000		
Total Funding:	\$800,000		
Funding: General Fund			
Requesting Dept.:	Public Works		

PROJECT JUSTIFICATION

An update of the City's ADA Transition Plan was completed in April 2015. The plan identifies improvements needed and priorities to achieve compliance with ADA in public buildings, parks, and the public right of way.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Capitol Project Support



DESCRIPTION

Funding for exceptional or unusual services that may occasionally be required in support of capital projects, so that such expenses may be accounted for and assigned to the project requiring the specific services.

Estimated Project Cost: \$250,000 (5-year)
\$50,000 Annually

Location: Various Locations

Prior Years Funding: \$150,000

Total Funding: \$400,000

Funding: General Fund

Requesting Dept.: Public Works

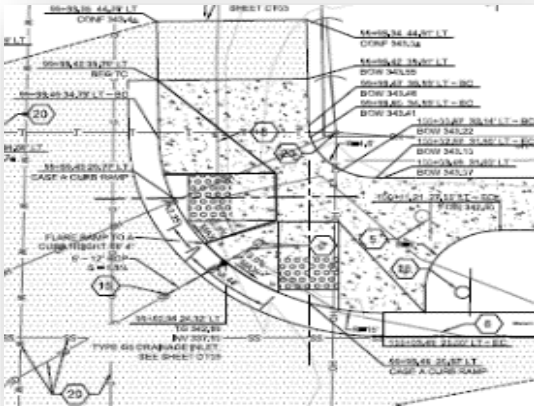
PROJECT JUSTIFICATION

Budgeted capital projects that are in progress occasionally face unexpected management responses that require additional effort by staff or with contract resources. Examples of this are unusual legal or permit/regulatory issues. An annual appropriation will support timely responses to such needs and also allow the expenditures to be assigned to the specific projects.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

CIP Preliminary Planning & Design



DESCRIPTION

Funding for preliminary planning, engineering and design services that are determined to be needed subsequent to the adoption of the CIP Budget. This action will provide the means for the acquisition of resources to respond to CIP initiatives in a timely way.

Estimated Project Cost: \$625,000 (5-year)
\$125,000 Annually

Prior Years Funding: \$375,000

Total Funding: \$1,000,000

Funding: General Fund

Requesting Dept.: Public Works

Location: Various Locations

PROJECT JUSTIFICATION

Funding within the CIP operating budget for General Contract Services has been the source of funding for mid-year additions to the CIP project work program for planning. Such project focused expenditures could not later be assigned to the specific capital project for tracking. Shifting funding from the operating budget to the CIP for preliminary planning and design will provide resources for mid-year CIP initiatives.

OPERATING BUDGET IMPACTS:

Shifting funding from the operating budget to the CIP for preliminary planning and design will result in a decrease to the operating budget. This has been accounted for in the FY 2018-19 Operating Budget.

Street Light Installation – Annual Infill



DESCRIPTION

Design and install street lights on an as needed basis.

Estimated Project Cost: \$375,000 (5-year)
\$75,000 annually
Prior Years Funding: \$105,000
Total: \$480,000
Funding: General Fund
Requesting Dept.: Public Works

Location: Various

PROJECT JUSTIFICATION

There are areas of the city where street light spacing is insufficient to meet current standards for illumination. Several locations are identified annually for infill with one or two lights. An annual appropriation will allow these deficiencies to be readily addressed.

OPERATING BUDGET IMPACTS:

This project will use staff time for the installation of these lights. Additional annual energy costs will be extremely minor.