

Capital Improvement Programs
Fiscal Year 2021 - 2022 • Proposed CIP

Funding Types

AP - Apple Funded Donation
BBF - Blackberry Farm Enterprise Fund (560) (restricted use category)
DIL - Developer in Lieu Fund (restricted use category)
DON - Donation
GF - General Fund (420/429) (unrestricted)
PD - Park Dedication Fund (280) (restricted use category)
RP - Recreation Program Enterprise Fund (580) (restricted use category)
SC - Sports Center Enterprise Fund (570) (restricted use category)
SCCP - Stevens Creek Corridor Park Capital Projects Fund (427) (restricted use category)
SD - Storm Drain Improvement Fund (210) (restricted use category)
TF - Transportation Fund (270) (restricted use category)

ATTACHMENT C

Proposed & Existing

FY21-22 CIP Projects table

Approved Plan(s)

ADA - ADA Transition Plan
BCA - Building Condition Assessment
CCMP - Civic Center Master Plan
BTP - Bicycle Transportation Plan
EP - Santa Clara County Expressway Plan
GP - General Plan
MPP - McClellan Ranch Preserve Master Plan
PMP - Pedestrian Master Plan
RRGE - Regnart Road Geotechnical Evaluation
SCC - Stevens Creek Corridor Park Master Plan and Restoration Plan (2006)
SDMP - Storm Drain Master Plan

CATEGORY 1 - NEW PROJECTS

Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
10445 Torre Avenue Improvements - Minor Alterations, Programming & Feasibility	GF		TBD	TBD	-	3,000,000	-	-	-	-	-
Blackberry Farm Pool Improvements	GF		420-99-073	TBD	-	750,000	-	-	-	-	-
Carmen Road Bridge ROW	GF		TBD	TBD	-	75,000	-	-	-	-	-
City Hall and Community Hall Improvements - Programming & Feasibility	GF		TBD	TBD	-	500,000	-	-	-	-	-
Electric Vehicle Parking Expansion	GF/Grant		TBD	TBD	208,000	408,000	-	-	-	-	-
Full-sized Basketball Court - Design & Construction	GF/Grant		TBD	TBD	177,952	350,000	-	-	-	-	-
Homestead/De Anza - Construction	GF/Grant		420-99-856	ST 052	-	215,000	-	-	-	-	-
Memorial Park - Amphitheater Improvements	GF		TBD	TBD	-	1,150,000	-	-	-	-	-
Memorial Park - Pond Repurposing	GF		TBD	TBD	1,000,000	3,000,000	-	-	-	-	-
Memorial Park - Specific Plan Design	GF		420-99-005	MP 001	-	500,000	-	-	-	-	-
Pumpkin & Fiesta Storm Drain Project, Phase 1 & 2	GF		TBD	TBD	-	2,000,000	-	-	-	-	-
Stelling and Alves Crosswalk Installation	GF		TBD	TBD	-	80,000	-	-	-	-	-
Stevens Creek Boulevard Class IV Bikeway Phase 2 - Construction	GF	BTP	420-99-036	ST 053	-	2,000,000	-	-	-	-	-
Streetlight Improvements			TBD	TBD	-	50,000	-	-	-	-	-
Tree Inventory - Stevens Creek Corridor	GF		TBD	TBD	-	65,000	-	-	-	-	-
Traffic Garden - Feasibility			TBD	TBD	-	75,000	-	-	-	-	-

Totals Category 1

\$ 1,385,952 \$ 14,218,000 \$ - \$ - \$ - \$ - \$ -

CATEGORY 2 - EXISTING PROJECTS - MULTI-YEAR FUNDING

Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
ADA Improvements	GF	GP/ADA	420-99-007	PVAR 002	-	90,000	90,000	95,000	100,000	105,000	110,000
Annual Playground Replacement	GF		420-99-085	PVAR 010	-	300,000	300,000	300,000	300,000	300,000	-
Park Amenity Improvements	GF		420-99-086	PVAR 011	-	200,000	200,000	200,000	200,000	200,000	-
Street Light Installation - Annual Infill	GF	GP	420-99-056	ST 024	-	75,000	75,000	75,000	75,000	-	-

Totals Category 2

\$ - \$ 665,000 \$ 665,000 \$ 670,000 \$ 675,000 \$ 605,000 \$ 110,000

Capital Improvement Programs
Fiscal Year 2021 - 2022 • Proposed CIP

CATEGORY 3 - EXISTING PROJECTS - FUNDED											
Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Bicycle Wayfinding	GF	BTP	420-99-036	ST 017	-	60,000	-	-	-	-	-
Bicycle Boulevard Improvements, Phase 2	GF	BTP	420-99-036	ST 030	-	220,000	-	-	-	-	-
Bicycle Boulevard Improvements, Phase 3	GF	BTP	420-99-036	ST 030	-	1,197,000	-	-	-	-	-
Blackberry Farm Golf Renovation / Alternative Use	BBF		560-99-088	BGC 002	-	50,000	-	-	-	-	-
Citywide Building Condition Assessment Implementation	GF		420-99-063	BAI 001	-	1,006,470	-	-	-	-	-
Citywide Community Garden	GF		420-99-083	PVAR 009	-	300,000	-	-	-	-	-
Civic Center Parking Analysis	GF		420-99-078	CIV 009	-	1,000,000	-	-	-	-	-
Interim City Hall	GF		420-99-074	CIV 006	-	501,162	-	-	-	-	-
Library Expansion Project	GF		420-99-077	CIV 007	-	8,705,438	-	-	-	-	-
New City Hall	GF		420-99-075	CIV 008	-	3,500,090	-	-	-	-	-
Quinlan Preschool Shade Structure	GF		580-99-082	QCC 005	-	125,000	-	-	-	-	-
Regnart Creek Trail	GF	BTP	420-99-036	ST 039	-	2,698,000	-	-	-	-	-
Regnart Creek Trail Fencing	GF	BTP	420-99-036	ST 054	-	765,000	-	-	-	-	-
Regnart Road Improvements	GF		420-99-068	ST 033	-	1,303,646	-	-	-	-	-
Retaining Wall Repair - Cordova Road	GF		420-99-040	ST 020	-	25,000	-	-	-	-	-
Sports Center Community Needs Analysis	SC		570-99-089	SPCT 007	-	25,000	-	-	-	-	-
Stevens Creek Bank Repair Concept	GF		420-99-014	SCCP 004	-	100,000	-	-	-	-	-
Stevens Creek Boulevard Class IV Bikeway, Phase 2 - Design	GF	BTP	420-99-036	ST 053	-	350,000	-	-	-	-	-
Stevens Creek Corridor Park Chain Master Plan - McClellan Rd to Stevens Creek Blvd	GF	GP	420-90-898		-	406,470	-	-	-	-	-
Street Light Replacement - Citywide (Labor Only)	GF	GP	420-99-072	ST 037	-	200,090	-	-	-	-	-
Traffic Calming	TF		270-99-087	ST 049	-	200,000	-	-	-	-	-

Totals Category 3	\$	-	\$	22,738,366	\$	-	\$	-	\$	-	\$	-
-------------------	----	---	----	------------	----	---	----	---	----	---	----	---

CATEGORY 4 - PROJECTS WITH EXTERNAL FUNDING											
Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
All Inclusive Play Area	GF		420-99-051	PVAR 007	2,448,000	3,678,000	-	-	-	-	-
Bubb Road Separated Bikeway	AP		420-99-080	ST 041	1,980,555	1,980,555	-	-	-	-	-
City Bridge Maintenance Repairs	TF	GP	270-90-960	ST 002	628,623	710,068	-	-	-	-	-
Homestead/De Anza - Design	GF		270-99-856		213,300	213,300	-	-	-	-	-
Junipero Serra Trail - Central Segment	Grant	BTP	420-99-036	ST 050	600,000	600,000	-	-	-	-	-
Junipero Serra Trail - East Segment	Grant	BTP	420-99-036	ST 046	600,000	600,000	-	-	-	-	-
Junipero Serra Trail - West Segment	Grant	BTP	420-99-036	ST 051	600,000	600,000	-	-	-	-	-
Lawrence-Mitty Park - Programming, Outreach & Design	AP/DIL	GP	280-99-009	P LM 001	5,471,084	5,471,084	-	-	-	-	-
Mary Avenue Protected Bikeway	AP		420-99-079	ST 042	165,000	165,000	-	-	-	-	-
McClellan Road Separated Bike Corridor, Phase 3	AP/Grant	BTP	420-99-036	ST 047	1,160,000	1,324,410	-	-	-	-	-
McClellan Road Separated Bike Corridor, Phase 4	AP/GF	BTP	420-99-036	ST 048	1,000,000	1,000,000	-	-	-	-	-
QCC Multi-Site Sustainable Infrastructure Upgrade	GF/RP		580-99-090	QCC 006	217,551	502,000	-	-	-	-	-
School Walk Audit Implementation	AP/GF		420-99-069	ST 034	1,221,863	1,245,852	-	-	-	-	-
Sidewalk Improvements - Orange & Byrne	TF/DIL	GP/PMP	270-90-958	ST 013	34,495	5,158,188	-	-	-	-	-
Stevens Creek Blvd. and Bandlely Dr. Signal Upgrades	DIL/GF	GP	420-99-070	ST 044	25,658	150,090	-	-	-	-	-

Totals Category 4	\$	16,366,129	\$	23,398,547	\$	-	\$	-	\$	-	\$	-
-------------------	----	------------	----	------------	----	---	----	---	----	---	----	---

Capital Improvement Programs
Fiscal Year 2021 - 2022 • Proposed CIP

CATEGORY 5 - COMPLETED PROJECTS											
Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Blackberry Farm Entrance Road Improvements - Feasibility	GF		560-99-061	BBF 003	-	77,002	-	-	-	-	-
Lawrence-Mitty Acquisition	AP/DIL	GP	280-99-009	P LM 001	2,800,000	2,800,000	-	-	-	-	-
Linda Vista Trail	GF		420-99-084	ST 040	-	615,500	-	-	-	-	-
McClellan Ranch Preserve Community Garden	GF		420-99-004	MRP 005	-	1,306,622	-	-	-	-	-
McClellan Road Separated Bike Corridor, Phase 2	AP/GF	BTP	420-99-036	ST 045	1,000,000	1,526,021	-	-	-	-	-
McClellan Sidewalk Improvements, Phase 2	AP	BTP	270-90-976	ST 009	2,035,000	4,089,871	-	-	-	-	-
McClellan West Parking Lot Improvements	GF		420-99-030	MRW 002	-	1,069,682	-	-	-	-	-
				SPCT 006							
Sports Center Seismic Retrofit	GF		570-99-081	BAI 002	-	1,275,000	-	-	-	-	-
Stevens Creek Boulevard Class IV Bikeway Installation, Phase 1	AP	BTP	420-99-036	ST 036	1,800,000	1,800,000	-	-	-	-	-
Street Light Installation - Randy Lane and Larry Way	GF		420-99-058	ST 025	-	200,000	-	-	-	-	-
Totals Category 5					\$ 7,635,000	\$ 14,759,698	\$ -	\$ -	\$ -	\$ -	\$ -
Total All Categories					\$ 25,387,081	\$ 75,779,611	\$ 665,000	\$ 670,000	\$ 675,000	\$ 605,000	\$ 110,000