

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)

FY 2021-22 CAPITAL IMPROVEMENT PROGRAM

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
 P&R - Parks & Recreation System Master Plan
 PTP - Pedestrian Transportation 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	GF		420-99-248	TBD	-	3,000,000	-	-	-	-	-
Blackberry Farm Pool Improvements	GF	P&R	420-99-073	TBD	-	750,000	-	-	-	-	-
Carmen Road Bridge Right-of-Way	GF	BTP,PTP	420-99-249	TBD	-	75,000	-	-	-	-	-
City Hall and Community Hall Improvements - Programming & Feasibility	GF	CCMP	420-99-250	TBD	-	500,000	-	-	-	-	-
Electric Vehicle Parking Expansion	GF/Grant		420-99-251	TBD	208,000	408,000	-	-	-	-	-
Full-sized Outdoor Basketball Court	GF/Grant	P&R	420-99-252	TBD	177,952	350,000	-	-	-	-	-
Homestead/De Anza - Construction	GF/Grant		270-99-856	ST 052	-	215,000	-	-	-	-	-
Memorial Park - Amphitheater Improvements	GF	P&R	280-99-253	TBD	-	1,150,000	-	-	-	-	-
Memorial Park - Pond Repurposing	GF/PD	P&R	280-99-254	TBD	-	3,000,000	-	-	-	-	-
Memorial Park - Specific Plan Design	GF	P&R	280-99-255	MP 001	-	500,000	-	-	-	-	-
Pumpkin and Fiesta Storm Drain Project Phase 1 & 2	SD	SDMP	210-99-256	TBD	-	2,000,000	-	-	-	-	-
Stelling and Alves Crosswalk Intallation	GF	PTP	420-99-257	TBD	-	80,000	-	-	-	-	-
Stevens Creek Boulevard Class IV Bikeway Phase 2 - Construction	GF	BTP	420-99-036	ST 053	-	2,000,000	-	-			
City Lighting LED Transition Assessment	GF		420-99-258	TBD	-	50,000					
Tree Inventory - Stevens Creek Corridor	GF	SCC, P&R	420-99-259	TBD	-	65,000	-	-	-	-	-
Totals Category 1					\$ 385,952	\$ 14,143,000	\$ -	\$ -	\$ -	\$ -	\$ -

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	P&R	420-99-085	PVAR 010	-	300,000	300,000	300,000	300,000	300,000	-
Park Amenity Improvements	GF	P&R	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

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 Interim Improvements, Phase 2	GF	BTP	420-99-036	ST 030	-	220,000	-	-	-	-	-
Bicycle Boulevard Interim Improvements, Phase 3	GF	BTP	420-99-036	ST 030	-	1,197,000	-	-	-	-	-
Blackberry Farm Golf Renovation / Alternative Use	BBF	P&R, SCC	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	P&R	420-99-083	PVAR 009	-	300,000	-	-	-	-	-
Civic Center Parking Analysis	GF	CCMP	420-99-078	CIV 009	-	1,000,000	-	-	-	-	-
Interim City Hall (deferred)	GF	CCMP	420-99-074	CIV 006	-	501,162	-	-	-	-	-
Lawrence-Mitty Park Design and Construction	DIL	GP, P&R	280-99-009	P LM 001	-	5,471,084	-	-	-	-	-
Library Expansion Room	GF	CCMP	420-99-077	CIV 007	-	8,705,438	-	-	-	-	-
Quinlan Preschool Shade Structure	GF		580-99-082	QCC 005	-	125,000	-	-	-	-	-
Regnart Creek Trail Fencing	GF	BTP	420-99-036	ST 054	-	1,954,883	-	-	-	-	-
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	P&R	570-99-089	SPCT 007	-	25,000	-	-	-	-	-
Stevens Creek Bank Repair Concept	GF	P&R, SCC	420-99-014	SCCP 004	-	100,000	-	-	-	-	-
Stevens Creek Boulevard CL 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. (deferred)	GF	GP, SCC	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					\$ -	\$ 23,201,243	\$ -	\$ -	\$ -	\$ -	\$ -

CATEGORY 4 - EXISTING 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	P&R	420-99-051	PVAR 007	2,448,000	3,678,000	-	-	-	-	-
Bubb Road Separated Bikeway - McClellan Rd to Stevens Creek Blvd	AP	BTP	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	Grant		270-99-856		213,300	213,300	-	-	-	-	-
Junipero Serra Trail - Central Segment	AP/Grant	BTP, PTP	420-99-036	ST 050	600,000	600,000	-	-	-	-	-
Junipero Serra Trail - East Segment	AP/Grant	BTP, PTP	420-99-036	ST 046	600,000	600,000	-	-	-	-	-
Junipero Serra Trail - West Segment	AP/Grant	BTP, PTP	420-99-036	ST 051	600,000	600,000	-	-	-	-	-
Mary Avenue Protected Bikeway	AP		420-99-079	ST 042	165,000	165,000	-	-	-	-	-
McClellan Road Separated Bike Corridor, Phase 3	AP/GF/Grant	BTP	420-99-036	ST 047	1,160,000	1,324,410	-	-	-	-	-
McClellan Road Separated Bike Corridor - Byrne Ave to Imperial Ave, Phase 4	AP/GF/Grant/DIL	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	-	-	-	-	-
Regnart Creek Trail	GF/Grant	BTP	420-99-036	ST 039	1,885,000	2,898,000	-	-	-	-	-
School Walk Audit Implementation	AP/GF		420-99-069	ST 034	1,221,863	1,245,852	-	-	-	-	-
Sidewalk Improvements - Orange & Byrne	TF/DIL	GP, PTP	270-90-958	ST 013	34,495	5,158,188	-	-	-	-	-
Stevens Creek Blvd. and Bandlely Dr. Signal Upgrades	DIL/GF		420-99-070	ST 044	25,658	150,090	-	-	-	-	-
Totals Category 4					\$ 12,780,045	\$ 20,825,463	\$ -	\$ -	\$ -	\$ -	\$ -

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	SCC, P&R	560-99-061	BBF 003	-	77,002	-	-	-	-	-
Lawrence-Mitty Acquisition	AP/DIL	GP, P&R	280-99-009	P LM 001	2,800,000	2,800,000	-	-	-	-	-
Linda Vista Trail	GF	BTP, PTP	420-99-084	ST 040	-	615,500	-	-	-	-	-
McClellan Ranch Community Garden	GF	P&R, SCC	420-99-004	MRP 005	-	1,306,622	-	-	-	-	-
McClellan Road Separated Bike Corridor, Phase 2	AP/GF/Grant	BTP	420-99-036	ST 045	1,000,000	1,526,021	-	-	-	-	-
McClellan Sidewalk Improvements, Phase 2	AP	PTP	270-90-976	ST 009	2,035,000	4,089,871	-	-	-	-	-
McClellan West Parking Lot Improvements	GF	SCC, P&R	420-99-030	MRW 002	-	1,069,682	-	-	-	-	-
Sports Center Seismic Retrofit	GF	P&R	570-99-081	SPCT 006 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					\$ 20,800,997	\$ 73,594,404	\$ 665,000	\$ 670,000	\$ 675,000	\$ 605,000	\$ 110,000