

Capital Improvement Plan

This section of the budget contains the City's Five-Year Capital Improvement Plan (CIP). It also provides specific capital project details (including projected operating budget impacts) and a listing of carry forward projects.

In conjunction with the annual budget process, the City prepares a CIP that identifies anticipated project expenditures greater than \$25,000 over a multi-year timeframe. The CIP provides the City with a strategic planning document that guides near- and medium-term expenditures for preservation of City infrastructure; major investments in existing or new facilities; and other asset maintenance and investment expenditures, including technology and communications systems. Projects shown in the first year receive budgetary appropriations as part of the FY 2020 budget approval process.

Summary

As shown below, the proposed FY 2020-24 CIP contains 21 projects of which 8 are new. The remaining projects were previously included in the City's adopted CIP, including 6 projects requiring additional appropriations.

New Capital Projects	Total Budget	Timing	Source of Funds
Auxiliary Gym Upgrades	\$54,000	Year 1	Parkland
Campbell Avenue @ Page Street Traffic Signal	\$317,000	Year 1	CIPR/Private
Harriet Avenue Sidewalks	\$355,000	Years 1 & 2	CIPR/Grant
JDM Improvements – Budd – Construction	\$1,800,000	Years 1& 2	Grant/Parkland
Mobile Command Center (Mobile EOC)	\$300,000	Year 3	CIPR
Patrol and SWAT Equipment	\$75,000	Year 2	Grant
Parking Guidance Systems for City Garages	\$200,000	Year 1	CIPR
Police In-Car Video System	\$70,000	Year 1	Grant

Additional Appropriations	Total Budget	Timing	Source of Funds
ADA Transition Plan Improvements	\$150,000	Years 1, 2 & 5	CIPR
Annual Street Maintenance	\$13,610,450	Annual	CIPR/Grants/VIF
Bike/Pedestrian Traffic Safety Improvements	\$225,000	Annual	Construction Tax /Grants
Community Center Pool Design	\$350,000	Year 2	Parkland
Sidewalk/Curb and Gutter	\$500,000	Annual	CIPR/Construction Tax
Virginia Park Improvements	\$320,000	Years 2 & 3	Parkland

Existing Projects	Total Budget	Timing	Source of Funds
Accessibility Ramps	\$100,000	Biannual	Construction Tax/ Grants
Campbell Park Improvements	\$1,500,000	Year 2	Parkland
JDM Improvements – Rincon	\$431,000	Years 3 & 4	Parkland
JDM Rincon Recreation Building Assessment	\$50,000	Year 2	Parkland
Los Gatos Creek Trail Feasibility Study	\$100,000	Year 2	Parkland
Misc. Storm Drainage Improvements	\$100,000	Biannual	Env. Services
Traffic and Street Sign Replacement	\$240,000	Annual	CIPR

Total 5-Year Capital Projects	\$21,847,450
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Projects that require appropriations for FY 2020 are as follows:

Year 1 Projects	Budget Appropriation
ADA Transition Plan Improvements	\$50,000
Annual Street Maintenance	\$2,854,450
Auxiliary Gym Upgrades	\$54,000
Bike/Ped and Traffic Safety Improvements	\$45,000
Campbell Avenue/Page Street Traffic Signal	\$317,000
Harriet Avenue Sidewalks	\$205,000
JDM Improvements – Budd - Construction	\$1,775,000
Parking Guidance Systems for City Garages	\$200,000
Patrol and SWAT Equipment	\$75,000
Police In-Car Video System	\$70,000
Sidewalk/Curb and Gutter Replacement	\$100,000
Traffic and Street Sign Replacement	\$60,000
TOTAL	\$5,805,450

Project Funding Sources

Revenue for project expenditures comes from a number of funding sources, both restricted and discretionary. For projects appropriated in the 2020-24 CIP, the primary sources of funding for projects are the Grant/Private funds of \$7,530,450; Vehicle Impact Fees of \$3,885,000; Gas Tax (SB1) funds of \$3,500,000, Park Dedication Fees of \$3,605,000, and Capital Improvement Plan Reserves (CIPR) of \$2,627,000. Other funding sources include Construction Tax for \$600,000 and Environmental Services fees for \$100,000.

The CIPR, which is part of the General Fund, is the City’s most flexible funding source and has historically been used for a wide range of project expenditures. By established Council Policy, the CIPR receives a portion of available General Fund surplus at fiscal year-end. The availability of funds for the CIPR is dependent on actual expenditures and revenues in a given fiscal year. In years where revenues are strong or expenditures are lower than anticipated, the CIPR increases. In years where revenues are lean and reserves are needed to balance the City’s budget, the CIPR does not increase and proposed projects are required to be deferred or placed on the City’s Unfunded Projects list.

The City projects \$351,000 in operating surplus will be available in FY 2020 to add to CIPR and for the next several years.

Planning Commission Review

On May 28, 2019, the Planning Commission held a Public Hearing to consider the proposed CIP. At this meeting, the Commission accepted the CIP, found it be consistent with the City’s General Plan, and recommended that the City Council find the projects in the CIP to be either categorically exempt under the California Environmental Quality Act (CEQA), or to have been considered under previous project approvals.

Assumptions and Operating Budget Impacts

The 2020-24 CIP is prepared in accordance with certain assumptions about funding constraints, operating budget implications, City priorities, and work plans as summarized below:

- Project and equipment costs, where applicable, are based on departmental estimates. Cost estimates are based on current market and contract experience on similar projects, where available, or order of magnitude cost estimates for larger projects in the early phases of design. Projects managed by Pubic Works include “soft costs” such as

staff costs for project management, design, inspection and administration, and consultant services as necessary.

- Ongoing operating costs for annual maintenance and technical support, as well as any new revenues, are projected for each capital project and, as appropriate, are reflected in the operating budget. For the current capital plan, due to the nature of the projects included in the plan, most of the projects are not expected to have a significant operating budget impact. Existing work plans, ongoing programs and service level requirements were taken into consideration in project scheduling.

Project Selection Criteria

Criteria used in evaluating project requests include:

- The project's relationship to the City's strategic goals and objectives
- The project's impact on the operating budget (if any)
- The nature of the project in terms of preservation of City assets versus new construction or acquisition
- Available financing
- Consequences of not completing the project (e.g., public safety)

Exhibits:

- 1 CIP Summaries
- 2 CIP 5-Year Cash Flow Analysis
- 3 Capital Project Descriptions
- 4 Unfunded List

Capital Improvement Plan Summaries

By Category

	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Community Center						
Project						
Auxiliary Gym Upgrades	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Community Center Pool Design	-	350,000	-	-	-	350,000
Sub-total	\$ 54,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 404,000

Parks & Open Space						
Project						
Campbell Park Improvements	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
JDM Improvements - Budd - Construction	1,775,000	25,000	-	-	-	1,800,000
JDM Improvements - Rincon	-	-	46,000	385,000	-	431,000
JDM Rincon Recreational Bldg. Assessment	-	50,000	-	-	-	50,000
Los Gatos Creek Trail Feasibility Study	-	100,000	-	-	-	100,000
Virginia Park Improvements	-	70,000	250,000	-	-	320,000
Sub-total	\$ 1,775,000	\$ 1,745,000	\$ 296,000	\$ 385,000	\$ -	\$ 4,201,000

Public Facility (Buildings)						
Project						
ADA Transition Plan Improvements	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 150,000
Parking Guidance Systems for City Garages	200,000	-	-	-	-	200,000
Sub-total	\$ 250,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 350,000

Public Facility (Equipment)						
Project						
Police In-Car Video System	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Patrol and SWAT Equipment	75,000	-	-	-	-	75,000
Mobile Command Center (Mobile EOC)	-	-	300,000	-	-	300,000
Sub-total	\$ 145,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 445,000

Public Facility (I-T)						
Project						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total	\$ -					

Streets & Signals						
Project						
Accesability Ramps	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Annual Street Maintenance	2,854,450	2,689,000	2,689,000	2,689,000	2,689,000	13,610,450
Bike/Pedestrian and Traffic Safety Improvements	45,000	45,000	45,000	45,000	45,000	225,000
Campbell Avenue @ Page Street Traffic Signal	317,000	-	-	-	-	317,000
Harriet Avenue Sidewalks	205,000	1,150,000	-	-	-	1,355,000
Miscellaneous Storm Drainage Improvements	-	50,000	-	50,000	-	100,000
Sidewalk/Curb and Gutter Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Traffic and Street Sign Replacement	60,000	60,000	60,000	60,000	-	240,000
Sub-total	\$ 3,581,450	\$ 4,144,000	\$ 2,894,000	\$ 2,994,000	\$ 2,834,000	\$ 16,447,450

GRAND TOTAL	\$ 5,805,450	\$ 6,289,000	\$ 3,490,000	\$ 3,429,000	\$ 2,834,000	\$ 21,847,450
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Capital Improvement Plan Summaries

By Responsible Department

	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Police						
Project						
Mobile Command Center (Mobile EOC)	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Patrol and SWAT Equipment	75,000	-	-	-	-	75,000
Police In-Car Video System	70,000	-	-	-	-	70,000
Sub-total	\$ 145,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 445,000

Public Works						
Project						
Accesability Ramps	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
ADA Transition Plan Improvements	50,000	50,000	-	50,000	-	150,000
Annual Street Maintenance	2,854,450	2,689,000	2,689,000	2,689,000	2,689,000	13,610,450
Bike/Pedestrian and Traffic Safety Improvements	45,000	45,000	45,000	45,000	45,000	225,000
Campbell Avenue @ Page Street Traffic Signal	317,000	-	-	-	-	317,000
Campbell Park Improvements	-	1,500,000	-	-	-	1,500,000
Harriet Avenue Sidewalks	205,000	1,150,000	-	-	-	1,355,000
JDM Improvements - Budd - Construction	1,775,000	25,000	-	-	-	1,800,000
JDM Improvements - Rincon	-	-	46,000	385,000	-	431,000
JDM Rincon Recreational Bldg. Assessment	-	50,000	-	-	-	50,000
Los Gatos Creek Trail Feasibility Study	-	100,000	-	-	-	100,000
Miscellaneous Storm Drainage Improvements	-	50,000	-	50,000	-	100,000
Parking Guidance Systems for City Garages	200,000	-	-	-	-	200,000
Sidewalk/Curb and Gutter Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Traffic and Street Sign Replacement	60,000	60,000	60,000	60,000	-	240,000
Virginia Park Improvements	-	70,000	250,000	-	-	320,000
Sub-total	\$ 5,606,450	\$ 5,939,000	\$ 3,190,000	\$ 3,429,000	\$ 2,834,000	\$ 20,998,450

Recreation & Community Services						
Project						
Auxiliary Gym Upgrades	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Community Center Pool Design	-	350,000	-	-	-	350,000
Sub-total	\$ 54,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 404,000

GRAND TOTAL	\$ 5,805,450	\$ 6,289,000	\$ 3,490,000	\$ 3,429,000	\$ 2,834,000	\$ 21,847,450
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Capital Improvement Plan Summaries

By Funding Source

	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Capital Improvement Reserve						
Project						
ADA Transition Plan Improvements	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 150,000
Annual Street Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Campbell Avenue @ Page Street Traffic Signal	257,000	-	-	-	-	257,000
Harriet Avenue Sidewalks	205,000	150,000	-	-	-	355,000
Mobile Command Center (Mobile EOC)	-	-	300,000	-	-	300,000
Parking Guidance Systems for City Garages	200,000	-	-	-	-	200,000
Sidewalk/Curb and Gutter Improvements	25,000	25,000	25,000	25,000	25,000	125,000
Traffic & Street Sign Replacement	60,000	60,000	60,000	60,000	-	240,000
Sub-total	\$ 997,000	\$ 485,000	\$ 585,000	\$ 335,000	\$ 225,000	\$ 2,627,000

Construction Tax						
Project						
Accessibility Ramps	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Bike/Pedestrian and Traffic Safety Improvements	25,000	25,000	25,000	25,000	25,000	125,000
Sidewalk/Curb and Gutter Replacement	75,000	75,000	75,000	75,000	75,000	375,000
Sub-total	\$ 100,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 600,000

Environmental Services Funds						
Project						
Miscellaneous Storm Drainage Improvements	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Sub-total	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000

Gas Tax (SB 1)						
Project						
Annual Street Maintenance	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,500,000
Sub-total	\$ 700,000	\$ 3,500,000				

Capital Improvement Plan Summaries

By Funding Source

	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Grants / Private						
Project						
Annual Street Maintenance	\$ 1,177,450	\$ 1,012,000	\$ 1,012,000	\$ 1,012,000	\$ 1,012,000	\$ 5,225,450
Bike/Pedestrian and Traffic Safety Improvements	20,000	20,000	20,000	20,000	20,000	100,000
Campbell Avenue @ Page Street Traffic Signal	60,000	-	-	-	-	60,000
Harriet Avenue Sidewalks	-	1,000,000	-	-	-	1,000,000
Police In-Car Video System	70,000	-	-	-	-	70,000
JDM Improvements - Budd - Construction	1,000,000	-	-	-	-	1,000,000
Patrol and SWAT Equipment	75,000	-	-	-	-	75,000
Sub-total	\$ 2,402,450	\$ 2,032,000	\$ 1,032,000	\$ 1,032,000	\$ 1,032,000	\$ 7,530,450

Parkland Dedication						
Project						
Auxiliary Gym Upgrades	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Campbell Park Improvements	-	1,500,000	-	-	-	1,500,000
Community Center Pool Design	-	350,000	-	-	-	350,000
JDM Improvements - Budd - Construction	775,000	25,000	-	-	-	800,000
JDM Improvements - Rincon	-	-	46,000	385,000	-	431,000
JDM Rincon Recreational Bldg. Assessment	-	50,000	-	-	-	50,000
Los Gatos Creek Trail Feasibility Study	-	100,000	-	-	-	100,000
Virginia Park Improvements	-	70,000	250,000	-	-	320,000
Sub-total	\$ 829,000	\$ 2,095,000	\$ 296,000	\$ 385,000	\$ -	\$ 3,605,000

Vehicle Impact Fees - Building Permits						
Project						
Annual Street Maintenance	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Sub-total	\$ 300,000	\$ 1,500,000				

Vehicle Impact Fees -Garbage						
Project						
Annual Street Maintenance	\$ 477,000	\$ 477,000	\$ 477,000	\$ 477,000	\$ 477,000	\$ 2,385,000
Sub-total	\$ 477,000	\$ 2,385,000				

GRAND TOTAL	\$ 5,805,450	\$ 6,289,000	\$ 3,490,000	\$ 3,429,000	\$ 2,834,000	\$ 21,847,450
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CITY OF CAMPBELL
CAPITAL BUDGET - Summary of Exhibits
PROGRAM : CAPITAL PROJECTS

EXHIBIT A
435.950

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Amended	FY 2020 Adopted
Employee Services (Exhibit B)	\$ 359,500	\$ 563,658	\$ 1,374,136	\$ 367,000
Supplies, Services & Capital Outlay (Exhibit C)	4,151,246	5,241,216	10,234,061	5,438,450
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	4,510,746	5,804,874	11,608,197	5,805,450
Transfers Out (Exhibit E)	-	-	-	-
Appropriation Total	\$ 4,510,746	\$ 5,804,874	\$ 11,608,197	\$ 5,805,450

FUNDING SOURCE(s)

City Funding	\$ 3,010,280	\$ 4,645,643	\$ 6,760,662	\$ 2,848,000
Government Grants	1,843,718	1,109,218	4,577,259	2,897,450
Private Funding	50,669	50,013	270,276	60,000
Funding Source Total	\$ 4,904,667	\$ 5,804,874	\$ 11,608,197	\$ 5,805,450

REVENUE DETAIL

Description	Fund				
Capital Improvement Reserve	101	\$ 1,684,318	\$ 2,020,382	\$ 3,569,246	\$ 997,000
Construction Tax Reserve	101	75,000	286,027	380,834	100,000
Civic Center Master Plan	101	-	27,024	13,612	
Vehicle Impact Fees	202	464,235	1,211,407	1,435,821	777,000
Environmental Services	209	72,465	-	231,166	145,000
Parkland Dedication Reserve	295	624,960	990,105	1,042,979	829,000
Information Technologies Pool Fund	647	89,302	110,698	-	-
Traffic Fees	101	-	-	87,004	-
City Funding		\$ 3,010,280	\$ 4,645,643	\$ 6,760,662	\$ 2,848,000
Gas Tax Fund	204	\$ -	\$ 250,535	\$ 945,000	\$ 700,000
State/Local Agency Funding	212	723,378	304,663	2,763,000	2,177,450
TDA Grant	216	163,091	20	452,019	20,000
Federal Funding	218	957,249	554,000	417,240	-
Government Grants		\$ 1,843,718	\$ 1,109,218	\$ 4,577,259	\$ 2,897,450
Private Revenue	435	\$ 50,669	\$ 50,013	\$ 270,276	\$ 60,000
Private Funding		\$ 50,669	\$ 50,013	\$ 270,276	\$ 60,000
TOTAL FUNDING SOURCES		\$ 4,904,667	\$ 5,804,874	\$ 11,608,197	\$ 5,805,450

CITY OF CAMPBELL
 CAPITAL BUDGET - Employee Services
 PROGRAM : CAPITAL PROJECTS

EXHIBIT B
 435.950

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Amended	FY 2020 Adopted
7130 Project Salary & Benefits (Reimb. Dept Chgs)	\$ 359,500	\$ 563,658	\$ 1,374,136	\$ 367,000
Total Employee Services	\$ 359,500	\$ 563,658	\$ 1,374,136	\$ 367,000

CITY OF CAMPBELL
 CAPITAL BUDGET - Supplies & Services Summary
 PROGRAM : CAPITAL PROJECTS

EXHIBIT C
 435.950

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Amended	FY 2020 Adopted
7424 Office Expense	\$ -	\$ -	\$ -	\$ -
7430 Professional & Specialized Services	282,559	345,628	1,301,286	480,000
7432 Other Contractual Services	-	-	-	-
7880 Land	-	-	-	-
7881 Right of Way	-	-	-	-
7882 Buildings	-	-	-	-
7883 Improvements	3,583,725	4,123,490	7,502,974	4,629,450
7884 Machinery & Equipment	284,962	772,097	1,429,799	329,000
Total Supplies, Services & Capital Outlay	\$ 4,151,246	\$ 5,241,215	\$ 10,234,059	\$ 5,438,450

**CIP Cash Flow Analysis
FY 19-20 Through FY 23-24**

CIPR - Designated Fund Balance - Fund 101

	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total FY 20-24
Designated CIP Fund Balance--July 1	\$ 1,330,330	\$ 618,330	\$ 418,330	\$ 118,330	\$ 68,330	\$ 1,330,330
Add Projected Revenues:						
CIPR Financial Policy Transfer (\$1.5M/yr Target)	351,000	351,000	351,000	351,000	351,000	1,755,000
Total Projected Resources	351,000	351,000	351,000	351,000	351,000	1,755,000
Less Projected Expenditures:						
Five Year CIP Proposed	997,000	485,000	585,000	335,000	225,000	2,627,000
Two Year Approved Postions	-	-	-	-	-	-
Oper. & Capital Budget Adj.	66,000	66,000	66,000	66,000	66,000	330,000
Sub-Total Expenditures	1,063,000	551,000	651,000	401,000	291,000	2,957,000
Projected Available Fund Balance	\$ 618,330	\$ 418,330	\$ 118,330	\$ 68,330	\$ 128,330	\$ 128,330

FIVE YEAR CIP PROPOSED--RECAP BY PROJECT

ADA Transition Plan	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 150,000
Annual Street Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Campbell Ave / Leigh Ave Safety Improvements	-	-	-	-	-	-
Campbell Ave. / Page St. Signal	257,000	-	-	-	-	257,000
Downtown Pedestrian Improvements	-	-	-	-	-	-
East Campbell Avenue Plan Line	-	-	-	-	-	-
Harriet Avenue Sidewalks	205,000	150,000	-	-	-	355,000
Harriet Avenue Traffic Calming	-	-	-	-	-	-
Mobile Command Center (Mobile EOC)	-	-	300,000	-	-	300,000
Parking Guidance System	200,000	-	-	-	-	200,000
Sidewalk / Curb and Gutter Improvements	25,000	25,000	25,000	25,000	25,000	125,000
Traffic & Street Sign Replacement	60,000	60,000	60,000	60,000	-	240,000
Totals	\$ 997,000	\$ 485,000	\$ 585,000	\$ 335,000	\$ 225,000	\$ 2,627,000

Construction Tax - Designated Fund Balance - Fund 101

	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total FY 20-24
Designated Fund Balance--July 1	\$ 119,634	\$ 99,634	\$ 29,634	\$ 9,634	\$ (60,366)	\$ 119,634
Add Projected Revenues:						
Construction Tax	80,000	80,000	80,000	80,000	80,000	400,000
Total Projected Revenues	80,000	80,000	80,000	80,000	80,000	400,000
Less Projected Expenditures:						
Five Year CIP Proposed	100,000	150,000	100,000	150,000	100,000	600,000
Sub-Total Expenditures	100,000	150,000	100,000	150,000	100,000	600,000
Projected Fund Balance Designation	\$ 99,634	\$ 29,634	\$ 9,634	\$ (60,366)	\$ (80,366)	\$ (80,366)

FIVE YEAR CIP PROPOSED--RECAP BY PROJECT

Accessibility Ramps	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Bike, Ped and Traffic Safety Improvements	25,000	25,000	25,000	25,000	25,000	125,000
JDM Pathway Reconstruction	-	-	-	-	-	-
Sidewalk / Curb and Gutter Improvements	75,000	75,000	75,000	75,000	75,000	375,000
Traffic Calming	-	-	-	-	-	-
Totals	\$ 100,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 600,000

**CIP Cash Flow Analysis
FY 19-20 Through FY 23-24**

Environmental Services - Storm Drain Fund Balance - Fund 209

	FY 19-20	FY 20-21	FY 21-22	FY 23-24	FY 22-24	Total FY 20-24
Available Reserve--July 1	\$ 100,532	\$ 121,032	\$ 91,532	\$ 112,032	\$ 82,532	\$ 100,532
Add Projected Revenues:						
Storm Drain Fees	20,000	20,000	20,000	20,000	20,000	100,000
Environmental Services Fund	-	-	-	-	-	-
Investment income	500	500	500	500	500	2,500
Total Projected Revenues	20,500	20,500	20,500	20,500	20,500	102,500
Less Projected Expenditures:						
Five Year CIP Proposed	-	50,000	-	50,000	-	100,000
Sub-Total Expenditures	-	50,000	-	50,000	-	100,000
Projected Available Reserve	\$ 121,032	\$ 91,532	\$ 112,032	\$ 82,532	\$ 103,032	\$ 103,032

FIVE YEAR CIP PROPOSED--RECAP BY PROJECT

Misc Storm Drain Improvements	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Totals	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000

Grants/Private - Fund Balance - Funds 212, 216, 218, 435

	FY 19-20	FY 20-21	FY 21-22	FY 23-24	FY 22-24	Total FY 20-24
Fund Balance--July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Add Projected Revenues:						
Federal Grants (SLESF, HSIP)	145,000	-	-	-	-	145,000
State Grant (VERBS, CalRecycle)	165,450	1,000,000	-	-	-	1,165,450
Local Grants (SCC VLF, SCC AIPG, MTC,VTA)	1,215,000	215,000	215,000	215,000	215,000	2,075,000
Measure B (SCC)	797,000	797,000	797,000	797,000	797,000	3,985,000
TDA Grants (Fund 216)	20,000	20,000	20,000	20,000	20,000	100,000
Cresleigh Homes	60,000	-	-	-	-	60,000
Total Projected Revenues	2,402,450	2,032,000	1,032,000	1,032,000	1,032,000	7,530,450
Less Projected Expenditures:						
Five Year CIP Proposed	2,402,450	2,032,000	1,032,000	1,032,000	1,032,000	7,530,450
Sub-Total Expenditures	2,402,450	2,032,000	1,032,000	1,032,000	1,032,000	7,530,450
Projected Available Fund Balance	\$ -					

FIVE YEAR CIP PROPOSED--RECAP BY PROJECT

Annual Street Maintenance	\$ 1,177,450	\$ 1,012,000	\$ 1,012,000	\$ 1,012,000	\$ 1,012,000	\$ 5,225,450
Bike / Ped and Traffic Safety Improvements	20,000	20,000	20,000	20,000	20,000	100,000
Campbell Ave. / Page St. Signal	60,000	-	-	-	-	60,000
Harriet Avenue Sidewalks	-	1,000,000	-	-	-	1,000,000
Harriet Avenue Traffic Calming	-	-	-	-	-	-
In-Car Video System	70,000	-	-	-	-	70,000
JDM Improvements - Budd	1,000,000	-	-	-	-	1,000,000
Citywide ITS	-	-	-	-	-	-
Patrol and SWAT Sniper Rifles	75,000	-	-	-	-	75,000
Service Yard Materials Storage	-	-	-	-	-	-
Service Center Portable Building Replacement	-	-	-	-	-	-
Totals	\$ 2,402,450	\$ 2,032,000	\$ 1,032,000	\$ 1,032,000	\$ 1,032,000	\$ 7,530,450

**CIP Cash Flow Analysis
FY 19-20 Through FY 23-24**

Gas Tax (SB1 funds only) - Fund Balance - Fund 204

	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total FY 20-24
Available Reserve--July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Add Projected Revenues:						
State SB 1 Proceeds	700,000	700,000	700,000	700,000	700,000	3,500,000
Total Projected Revenues	700,000	700,000	700,000	700,000	700,000	3,500,000
Less Projected Expenditures:						
Five Year CIP Proposed	700,000	700,000	700,000	700,000	700,000	3,500,000
Sub-Total Expenditures	700,000	700,000	700,000	700,000	700,000	3,500,000
Projected Available Fund Balance	\$ -					

FIVE YEAR CIP PROPOSED--RECAP BY PROJECT

Annual Street Maintenance	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,500,000
Totals	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,500,000

Vehicle Impact - Fund Balance - Fund 202

	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total FY 20-24
Available Reserve--July 1	\$ 512,730	\$ 512,980	\$ 513,230	\$ 513,480	\$ 513,730	\$ 512,730
Add Projected Revenues:						
Vehicle Impact Fees	300,000	300,000	300,000	300,000	300,000	1,500,000
Solid Waste Vehicle Impact Fees	477,000	477,000	477,000	477,000	477,000	2,385,000
Investment income	250	250	250	250	250	1,250
Total Projected Revenues	777,250	777,250	777,250	777,250	777,250	3,886,250
Less Projected Expenditures:						
Five Yr. CIP Proposed	777,000	777,000	777,000	777,000	777,000	3,885,000
Sub-Total Expenditures	777,000	777,000	777,000	777,000	777,000	3,885,000
Projected Available Fund Balance	\$ 512,980	\$ 513,230	\$ 513,480	\$ 513,730	\$ 513,980	\$ 513,730

FIVE YEAR CIP PROPOSED--RECAP BY PROJECT

Annual Street Maintenance - Garbage Fees	\$ 477,000	\$ 477,000	\$ 477,000	\$ 477,000	\$ 477,000	\$ 2,385,000
Annual Street Maintenance - Permit Fees	300,000	300,000	300,000	300,000	300,000	1,500,000
Totals	\$ 777,000	\$ 777,000	\$ 777,000	\$ 777,000	\$ 777,000	\$ 3,885,000

Parkland Dedication - Undesignated Fund Balance - Fund 295

	FY 19-20	FY 20-21	FY 21-22	FY 23-23	FY 22-24	Total FY 20-24
Cash - Liabilities Balance--July 1	\$ 4,291,335	\$ 3,948,162	\$ 2,332,125	\$ 2,482,768	\$ 2,547,423	\$ 4,291,335
Add: Projected Revenues:						
Investment Income	85,827	78,963	46,643	49,655	50,948	312,036
Parkland Ded. Fees	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Projected Revenues	485,827	478,963	446,643	449,655	450,948	2,312,036
Less Projected Expenditures:						
Five Year CIP Proposed	829,000	2,095,000	296,000	385,000	-	3,605,000
Sub-Total Expenditures	829,000	2,095,000	296,000	385,000	-	3,605,000



CAPITAL PROJECT

PROJECT #:	XX	NEW PROJECT:	
PROGRAM #:	730	ADD'L APPROP:	X
DEPARTMENT:	Public Works	USEFUL LIFE:	20 years
CATEGORY:	Parks and Open Space		

PROJECT TITLE: Campbell Park Improvements

PROJECT DESCRIPTION

This project will renovate and expand amenities at Campbell Park to address aged play equipment and under capacity restrooms. New equipment and surfacing will comply with the latest playground equipment safety standards.

Funding for design began in FY16-17 and continued through FY17-18. This CIP provides funding for construction.



RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

This project will address Strategic Plan Objectives 5.2 - Enhanced recreational opportunities for Campbell residents; 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

ALTERNATIVES

1. Do not move forward with improvements - repair elements as needed.

SOURCE OF FUNDING

	Park Fees						TOTAL
2019/20			\$ -	\$ -	\$ -	\$ -	\$ -
2020/21	\$ 1,500,000						1,500,000
2021/22							-
2022/23							-
2023/24							-
TOTAL	\$ 1,500,000	\$ -	\$ 1,500,000				

PROJECT MANAGER: Amy Olay, City Engineer

CAPITAL PROJECT

PROJECT #: XX
PROGRAM #: 730
DEPARTMENT: Public Works
CATEGORY: Parks and Open Space

PROJECT TITLE: Campbell Park Improvements

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services		100,000				\$ 100,000
Construction		1,300,000				\$ 1,300,000
City Staff		100,000				\$ 100,000
Equipment						\$ -
TOTAL	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Staff Hours	-	1,000	-	-	-	1,000

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																					
	2019/20				2020/21				2021/22				2022/23				2023/24				
	Q1	Q2	Q3	Q4																	
Acquisition																					
Design	X	X	X	X																	
Bids Received					X																
Bid Award						X															
Construction						X	X	X													

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #:	XX	NEW PROJECT:	
PROGRAM #:	730	ADD'L APPROP:	
DEPARTMENT:	Public Works	USEFUL LIFE:	15 years
CATEGORY:	Parks and Open Space		

PROJECT TITLE: John D. Morgan (JDM) Park Improvements - Rincon Ave.

PROJECT DESCRIPTION

This project will enhance and expand amenities located on the north end of John D. Morgan Park, near Rincon Avenue. In FY 2021-22, the project will provide the design and reconstruction of the playgrounds to increase play value that includes a new play structure and surface treatments. Other amenities will be determined as needed upon completion of the conceptual design phase.



RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

This project will address Strategic Plan Objectives 5.2 - Enhanced recreational opportunities for Campbell residents; and 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

ALTERNATIVES

1. Do not move forward with improvements, repair as elements fail and pose a safety issue.

SOURCE OF FUNDING

	Park Fees						TOTAL
2019/20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020/21							-
2021/22	46,000						46,000
2022/23	385,000						385,000
2023/24							-
TOTAL	\$ 431,000	\$ -	\$ 431,000				

PROJECT MANAGER: Amy Olay, City Engineer

CAPITAL PROJECT

PROJECT #: XX
PROGRAM #: 730
DEPARTMENT: Public Works
CATEGORY: Parks and Open Space

PROJECT TITLE: John D. Morgan (JDM) Park Improvements - Rincon Ave.

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services			23,000			23,000
Construction				350,000		350,000
City Staff			23,000	35,000	-	58,000
Equipment						-
TOTAL	\$ -	\$ -	\$ 46,000	\$ 385,000	\$ -	\$ 431,000
Staff Hours	-	-				-

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																				
	2019/20				2020/21				2021/22				2022/23				2023/24			
	Q1	Q2	Q3	Q4																
Acquisition																				
Design									X	X	X									
Bids Received												X								
Bid Award													X							
Construction														X	X	X				

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #:		NEW PROJECT:	X
PROGRAM #:	604	ADD'L APPROP:	
DEPARTMENT:	Police	USEFUL LIFE:	20 yrs
CATEGORY:	Equipment		

PROJECT TITLE: Mobile Command Center / Mobile EOC

PROJECT DESCRIPTION

The current Mobile Operations Center (MOC) was purchased with CIPR funds in 2002 and is past its life expectancy. The MOC is in need of major repairs and upgrades and, due to its age, it is not worth putting additional funds into repairing it.

The MOC is a 27 foot trailer which must be towed by a separate vehicle. This vehicle, (a Ford F550) is also in need of replacement and past its life span. The MOC originally cost \$100,000 and the vehicle to tow it was over \$60,000.

The current MOC also functions as a Mobile Emergency Operations Center (MEOC). Its primary purpose is to act as a mobile command and communications center for the SWAT and Crisis Negotiations Team (CNT) when we have a critical incident. This piece of equipment is vital to assist the police department in these crisis situations. Additionally, the MOC/MEOC serves as a backup in a disaster should the primary EOC not be able to be inhabited.

This project would create a state-of-the-art, fully self-contained, Mobile Emergency Operations Center (MEOC), which would also serve as a Mobile Operations Center (MOC) for the Police Department to use during critical incidents. It will contain modern communications equipment that would be used for directing long term disaster response, as well as limited duration field incidents.

Features of the unit would include a 3 to 4 position communications area, a multi-use conference type area, restroom facilities, a small kitchen area, and adequate storage space. It will have both cellular and landline telephone capabilities, equipment to monitor both cable and satellite television programming, an internal computer network as well as Mobile Data Terminal (MDT) to allow for police dispatching, and a two way multi-band radio system allowing for interoperable communications.

A modern MOC/MEOC should be a fully self-contained capable of being driven by any member of the Police Department. We have found that setup and maneuvering a fully self-contained vehicle is much faster, safer, and requires no special skills to maneuver. Currently, the MEOC/MOC can only be deployed by those specially trained in towing/maneuvering large trailers and its special set up procedure (all of which reduces the number of people who can operate this equipment).

RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

4.1 An improved feeling of safety within the community

4.5 An effective emergency preparedness program

8.2. Clear and effective communication between the City organization and the Campbell Community.

ALTERNATIVES

We could continue to use the current MEOC and look into the cost of replacing critical computer and communications equipment and address the structural deficiencies. This is not recommended since the MEOC is at the end of its dependable life expectancy.

SOURCE OF FUNDING

	CIPR						TOTAL
2019/20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020/21							-
2021/22	300,000						300,000
2022/23							-
2023/24							-
TOTAL	\$ 300,000	\$ -	\$ 300,000				

PROJECT MANAGER: Joe Cefalu, Police Captain

CAPITAL PROJECT

PROJECT #:	XX	NEW PROJECT:	X
PROGRAM #:	730	ADD'L APPROP:	
DEPARTMENT:	Public Works	USEFUL LIFE:	20 years
CATEGORY:	Parks and Open Space		

PROJECT TITLE: Virginia Park Improvements

PROJECT DESCRIPTION

This project will enhance and expand amenities located at Virginia Park and will include the design and reconstruction of the playgrounds to increase play value that includes a new play structure and surface treatment. Other amenities will be determined as needed upon completion of the conceptual design phase.



RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

This project will address Strategic Plan Objectives 5.2 - Enhanced recreational opportunities for Campbell residents; and 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

ALTERNATIVES

1. Do not move forward with improvements - repair elements as needed.

SOURCE OF FUNDING

	Park Fees						TOTAL
2019/20			\$ -	\$ -	\$ -	\$ -	\$ -
2020/21	\$ 70,000						\$ 70,000
2021/22	\$ 250,000						\$ 250,000
2022/23							-
2023/24							-
TOTAL	\$ 320,000	\$ -	\$ 320,000				

PROJECT MANAGER: Amy Olay, City Engineer

CAPITAL PROJECT

PROJECT #: XX
PROGRAM #: 730
DEPARTMENT: Public Works
CATEGORY: Parks and Open Space

PROJECT TITLE: Virginia Park Improvements

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services		\$ 20,000				\$ 20,000
Construction			\$ 200,000			\$ 200,000
City Staff		\$ 50,000	\$ 50,000			\$ 100,000
Equipment						\$ -
TOTAL	\$ -	\$ 70,000	\$ 250,000	\$ -	\$ -	\$ 320,000
Staff Hours	-	500	500	-	-	1,000

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																				
	2019/20				2020/21				2021/22				2022/23				2023/24			
	Q1	Q2	Q3	Q4																
Acquisition																				
Design					X	X	X													
Bids Received								X												
Bid Award									X											
Construction										X	X	X								

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #: 19-BB
PROGRAM #: 730
DEPARTMENT: Public Works
CATEGORY: Public Facility - Buildings

PROJECT TITLE: ADA Transition Plan Improvements

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services						-
Construction	43,000	43,000		43,000		129,000
City Staff	7,000	7,000		7,000		21,000
Equipment		-		-		-
TOTAL	\$ 50,000	\$ 50,000		\$ 50,000		\$ 150,000
Staff Hours	70	70		70		210

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																					
	2019/20				2020/21				2021/22				2022/23				2023/24				
	Q1	Q2	Q3	Q4																	
Acquisition																					
Design	X				X								X								
Bids Received		X				X								X							
Bid Award		X				X								X							
Construction			X	X			X	X							X	X					

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

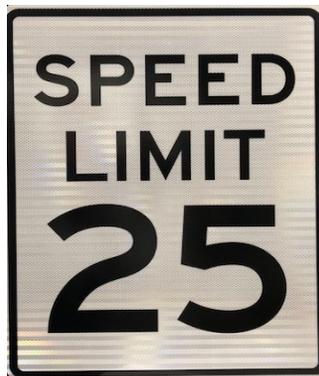
CAPITAL PROJECT

PROJECT #:	19-KK	NEW PROJECT:	X
PROGRAM #:	204	ADD'L APPROP:	
DEPARTMENT:	Public Works	USEFUL LIFE:	8 Years
CATEGORY:	Streets & Signals		

PROJECT TITLE: Traffic & Street Sign Replacement

PROJECT DESCRIPTION

A multi-year project to bring the City's Traffic and Street Name signs into mandatory Federal Reflective compliance. It is estimated that 60% of the City's signs do not meet the current federal guidelines.



RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

Supports Strategic Objective 4.4 - a reduced number of traffic accidents and associated injuries.

ALTERNATIVES

1. Increase the annual funding to complete the Federally Required Compliance Project earlier
2. Fund at a reduced amount through the operating budget

Source of Funding

	CIPR						TOTAL
2019/20	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
2020/21	\$ 60,000						\$ 60,000
2021/22	\$ 60,000						\$ 60,000
2022/23	\$ 60,000						\$ 60,000
2023/24							\$ -
TOTAL	\$ 240,000	\$ -	\$ 240,000				

PROJECT MANAGER: Ron Taormina, Street Maintenance Field Supervisor

CAPITAL PROJECT

PROJECT #: 19-KK
PROGRAM #: 204
DEPARTMENT: Public Works
CATEGORY: Streets & Signals

PROJECT TITLE: Traffic & Street Sign Replacement

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services						\$ -
Construction	45,000	45,000	45,000	45,000		\$ 180,000.00
City Staff	5,000	5,000	5,000	5,000		\$ 20,000.00
Equipment	10,000	10,000	10,000	10,000		\$ 40,000.00
TOTAL	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 240,000.00
Staff Hours						-

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																					
	2019/20				2020/21				2021/22				2022/23				2023/24				
	Q1	Q2	Q3	Q4																	
Acquisition	x				x				x				x								
Design																					
Bids Received	x				x				x				x								
Bid Award	x				x				x				x								
Construction		x	x	x		x	x	x		x	x	x		x	x	x					

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #:	19-LL	NEW PROJECT:	
PROGRAM #:	730	ADD'L APPROP:	X
DEPARTMENT:	Public Works	USEFUL LIFE:	20 years
CATEGORY:	Streets		

PROJECT TITLE: Sidewalk, Curb, & Gutter Improvements

PROJECT DESCRIPTION

This annual project proposes to replace newly damaged sidewalks that are identified for replacement or grinding. The City uses concrete and no longer uses asphalt as sidewalk replacement material when removing sections of sidewalk. Sidewalk grinds are performed on raised sidewalks where the sidewalk deflection is less than 1 and 1/2 inches. Curb and gutters are replaced in kind when the damaged or raised curb and gutter prohibits safe pedestrian access to travel ways. These locations are typically at intersections or in front of crosswalks. Curb and gutter water flow issues are not a criteria for replacement under this ongoing maintenance project proposal.



RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

Strategic Plan Objective 3.1 - Safe residential neighborhoods. Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

ALTERNATIVES

1. Continue to replace damaged sidewalk with asphalt.
2. Do not replace any curb and gutter.

SOURCE OF FUNDING

	Const. Tax	CIPR					TOTAL
2019/20	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2020/21	75,000	25,000					100,000
2021/22	75,000	25,000					100,000
2022/23	75,000	25,000					100,000
2023/24	75,000	25,000					100,000
TOTAL	\$ 375,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

PROJECT MANAGER: Alex Mordwinow, Public Works Superintendent

CAPITAL PROJECT

PROJECT #: 19-LL
PROGRAM #: 730
DEPARTMENT: Public Works
CATEGORY: Streets

PROJECT TITLE: Sidewalk, Curb, & Gutter Improvements

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services						-
Construction	100,000	100,000	100,000	100,000	100,000	500,000
City Staff						-
Equipment						-
TOTAL	\$ 100,000	\$ 500,000				
Staff Hours						

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																				
	2019/20				2020/21				2021/22				2022/23				2023/24			
	Q1	Q2	Q3	Q4																
Acquisition																				
Design																				
Bids Received	X				X				X				X				X			
Bid Award		X				X				X				X				X		
Construction		X	X	X		X	X	X		X	X	X		X	X	X		X	X	X

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #:	20-AA	NEW PROJECT:	X
PROGRAM #:	527	ADD'L APPROP:	
DEPARTMENT:	Recreation	USEFUL LIFE:	20 years
CATEGORY:	Community Center		

PROJECT TITLE: Auxiliary Gym Upgrades

PROJECT DESCRIPTION

The Auxiliary Gym was last renovated in 1994. This space is regularly used for City sponsored youth and adult sports programs, and it is rented out to the public groups wishing to host basketball or volleyball practice, games, tournaments etc. The Gym is used every day that the Community Center is open. The space is in need of new paint, floor refinishing and restriping, new basketball backboards (including hoops), a new scoreboard (including controler system), portable benches for team use, and protective padding on the walls.

RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

Strategic Plan elements and objectives 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit and enjoyment.

ALTERNATIVES

SOURCE OF FUNDING

	Parkland Ded.						TOTAL
2019/20	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000
2020/21							-
2021/22							-
2022/23							-
2023/24							-
TOTAL	\$ 54,000	\$ -	\$ 54,000				

PROJECT MANAGER: Lauren Merriman/Tim Watson

CAPITAL PROJECT

PROJECT #: 20-AA
PROGRAM #: 527
DEPARTMENT: Recreation
CATEGORY: Community Center

PROJECT TITLE: Campbell Community Center Auxiliary Gym Updates

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/24	2023/23	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	30,000		-			30,000
Construction						-
City Staff		-				-
Equipment	24,000					24,000
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 54,000
Staff Hours	-	-				-

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/24	2023/23	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																					
	2019/20				2020/21				2021/22				2022/23				2023/24				
	Q1	Q2	Q3	Q4																	
Acquisition	X																				
Design	X																				
Bids Received	X																				
Bid Award	X	X																			
Construction		X	X																		

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #:	20-BB	NEW PROJECT:	X
PROGRAM #:	730	ADD'L APPROP:	
DEPARTMENT:	Public Works	USEFUL LIFE:	15 years
CATEGORY:	Streets and Signal		

PROJECT TITLE: Annual Street Maintenance

PROJECT DESCRIPTION

This project is for annual street maintenance per the City's Pavement Management Program. Funding allocations in CIP FY18, FY19, and FY20 are dedicated to the Winchester Boulevard Resurfacing Project which will provide pavement treatments along Winchester Boulevard from the northern to southern city limits.

In addition to the Capital Improvement Program Reserve (CIPR), other anticipated funding sources are the City's Vehicle Impact Fee (separate allocations from construction and solid waste collection vehicles), Santa Clara County Vehicle Registration Fee (VRF), State SB1 - Road Maintenance and Rehabilitation Account (RMRA), Santa Clara County Measure B, and one-time grants (One Bay Area and CalRecycle). A maintenance of effort is required for cities to receive Measure B and RMRA funds. The City must maintain an annual expenditure of \$917,000 in general fund monies which are satisfied through the use of CIPR and Vehicle Impact Fees.



RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

This project addresses Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained.

ALTERNATIVES

1. Only pursue stop-gap maintenance.
2. Reduce the project limits resulting in decreased Pavement Condition Index (PCI).

SOURCE OF FUNDING

	CIPR	VIF (Building)	VIF (Garbage)	VRF	Grant Measure B	State Funding (SB 1)	State Funding (CalRecycle)	TOTAL
2019/20	\$ 200,000	\$ 300,000	\$ 477,000	\$ 215,000	\$ 797,000	\$ 700,000	\$ 165,450	\$ 2,854,450
2020/21	\$ 200,000	\$ 300,000	\$ 477,000	\$ 215,000	\$ 797,000	\$ 700,000		\$ 2,689,000
2021/22	\$ 200,000	\$ 300,000	\$ 477,000	\$ 215,000	\$ 797,000	\$ 700,000		\$ 2,689,000
2022/23	\$ 200,000	\$ 300,000	\$ 477,000	\$ 215,000	\$ 797,000	\$ 700,000		\$ 2,689,000
2023/24	\$ 200,000	\$ 300,000	\$ 477,000	\$ 215,000	\$ 797,000	\$ 700,000		\$ 2,689,000
TOTAL	\$ 1,000,000	\$ 1,500,000	\$ 2,385,000	\$ 1,075,000	\$ 3,985,000	\$ 3,500,000	\$ 165,450	\$ 13,610,450

PROJECT MANAGER: Amy Olay, City Engineer

CAPITAL PROJECT

PROJECT #: 20-BB
PROGRAM #: 730
DEPARTMENT: Public Works
CATEGORY: Streets and Signals

PROJECT TITLE: Annual Street Maintenance

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 120,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 320,000
Construction	\$ 2,464,450	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 11,664,450
City Staff	\$ 270,000	\$ 339,000	\$ 339,000	\$ 339,000	\$ 339,000	\$ 1,626,000
Equipment						\$ -
TOTAL	\$ 2,854,450	\$ 2,689,000	\$ 2,689,000	\$ 2,689,000	\$ 2,689,000	\$ 13,610,450
Staff Hours	2,700	3,390	3,390	3,390	3,390	16,260

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																				
	2019/20				2020/21				2021/22				2022/23				2023/24			
	Q1	Q2	Q3	Q4																
Acquisition																				
Design					X	X			X	X			X	X			X	X		
Bids Received							X				X				X				X	
Bid Award	X							X				X				X				X
Construction		X	X	X				X	X			X	X			X	X			X

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #:	20-CC	NEW PROJECT:	
PROGRAM #:	435	ADD'L APPROP:	X
DEPARTMENT:	Public Works	USEFUL LIFE:	20 years
CATEGORY:	Streets & Signals		

PROJECT TITLE: Bike/Pedestrian and Traffic Safety Improvements

PROJECT DESCRIPTION

This annual project provides minor improvements to streets and signals to increase safety as deemed necessary by the City's Traffic Engineer and City Engineer. This project also constructs Class II bike lanes, sidewalks, paths, and other improvements to enhance pedestrian and bicyclist safety on City streets. The Transportation Development Act (TDA) funds represent the majority of the project funding.

Allocation of the FY 2018-19 TDA funds of \$20,000 is being allocated to the Campbell Downtown Pedestrian Improvements RRFB and Bike Box Project.



RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

Supports Strategic Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

ALTERNATIVES

1. Allow the current conditions to remain.
2. Submit each minor project/improvement to the City Council for approval.

SOURCE OF FUNDING

	Const. Tax	Grant					TOTAL
2019/20	\$ 25,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
2020/21	25,000	20,000					45,000
2021/22	25,000	20,000					45,000
2022/23	25,000	20,000					45,000
2023/24	25,000	20,000					45,000
TOTAL	\$ 125,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

PROJECT MANAGER: Matthew Jue, Traffic Engineer

CAPITAL PROJECT

PROJECT #: 20-CC
PROGRAM #: 435
DEPARTMENT: Public Works
CATEGORY: Streets & Signals

PROJECT TITLE: Bike/Pedestrian and Traffic Safety Improvements

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services						-
Construction	40,000	40,000	40,000	40,000	40,000	200,000
City Staff	5,000	5,000	5,000	5,000	5,000	25,000
Equipment						-
TOTAL	\$ 45,000	\$ 225,000				
Staff Hours	60	60	60	60	60	300

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																					
	2018/19				2019/20				2020/21				2021/22				2022/2023				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4													
Acquisition																					
Design	X				X				X				X				X				
Bids Received		X				X				X				X				X			
Bid Award			X				X				X				X				X		
Construction			X	X			X	X			X	X			X	X			X	X	

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #:	20-DD	NEW PROJECT:	X
PROGRAM #:	730	ADD'L APPROP:	
DEPARTMENT:	Public Works	USEFUL LIFE:	20 years
CATEGORY:	Public Facilities		

PROJECT TITLE: Campbell Avenue @ Page Street Traffic Signal

PROJECT DESCRIPTION

This project will signalize the intersection of East Campbell Avenue and Page Street by having the Cresleigh Homes Development Project build the Traffic Signal as part of their project, with advance funding from the City and contributions taken from other recent development projects. The City has already collected \$60,000 from the St. Anton project, and has conditioned the Pruneyard Office Building project to contribute another \$85,000 towards this traffic signal. The Cresleigh Homes project would be required to contribute \$187,000 and the future redevelopment of the Greylands site would be required to contribute the remaining \$173,000. At this time, the only available funds are the St. Anton contribution of \$60,000 and the Cresleigh share of \$187,000. This CIP project would have the City front the remaining \$257,000 until that time that the Pruneyard and Greylands developments are required to reimburse the City.



RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

This project addresses Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles, and Objective 3.4 - Streets that are safe, clean, and well maintained.

ALTERNATIVES

1. Delay construction of the traffic signal to a future date and take a contribution from Cresleigh.

SOURCE OF FUNDING

	CIPR	Private					TOTAL
2019/20	\$ 257,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 317,000
2020/21							-
2021/22							-
2022/23							-
2023/24							-
TOTAL	\$ 257,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 317,000

PROJECT MANAGER: Amy Olay, City Engineer

CAPITAL PROJECT

PROJECT #: 20-DD
PROGRAM #: 730
DEPARTMENT: Public Works
CATEGORY: Public Works

PROJECT TITLE: Campbell Avenue @ Page Street Traffic Signal

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/24	2023/23	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services						\$ -
Construction	317,000					\$ 317,000
City Staff						\$ -
Equipment						\$ -
TOTAL	\$ 317,000	\$ -	\$ -	\$ -	\$ -	\$ 317,000
Staff Hours	-	-	-	-	-	-

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/24	2023/23	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																					
	2019/20				2020/21				2021/22				2022/23				2023/24				
	Q1	Q2	Q3	Q4																	
Acquisition																					
Design																					
Bids Received																					
Bid Award																					
Construction			X	X																	

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #: 20-EE **NEW PROJECT:** X
PROGRAM #: 730 **ADD'L APPROP:**
DEPARTMENT: Public Works **USEFUL LIFE:** 20 years
CATEGORY: Public Facility - Buildings

PROJECT TITLE: Parking Guidance Systems for City Garages

PROJECT DESCRIPTION

The City's Downtown parking garages have no parking guidance system. This project would guide drivers to available parking spaces in real-time by communicating parking occupancy in each stall. With the use of sensors, directional wayfinding signs installed throughout the parking structures would keep drivers informed resulting in less traffic congestion, stress and pollution for Downtown Campbell visitors, customers and employees.

RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

This project will address Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

ALTERNATIVES

1. Phase improvements and revise funding levels.
2. Do not approve project

SOURCE OF FUNDING

	CIPR						TOTAL
2019/20	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
2020/21							
2021/22							-
2022/23							-
2023/24							-
TOTAL	\$ 200,000	\$ -	\$ 200,000				

PROJECT MANAGER: Amy Olay, City Engineer

CAPITAL PROJECT

PROJECT #: 20-EE
PROGRAM #: 730
DEPARTMENT: Public Works
CATEGORY: Public Facility - Buildings

PROJECT TITLE: Parking Guidance Systems for City Garages

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services						-
Construction	50,000					50,000
City Staff						-
Equipment	150,000					150,000
TOTAL	\$ 200,000					\$ 200,000
Staff Hours						-

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																				
	2019/20				2020/21				2021/22				2022/23				2023/24			
	Q1	Q2	Q3	Q4																
Acquisition																				
Design			X																	
Bids Received																				
Bid Award																				
Construction				X																

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #:	20-FF	NEW PROJECT:	X
PROGRAM #:	605	ADD'L APPROP:	
DEPARTMENT:	Police	USEFUL LIFE:	5+ years
CATEGORY:	Equipment		

PROJECT TITLE: Police In-Car Video System

PROJECT DESCRIPTION

The Campbell Police Department was one of the first agencies that acquired in-car video systems in the mid-1990s. Since that time, we have had several different types of systems as technology has improved. Our current system (Digital Ally) downloads videos into a proprietary software that only the Police Department has access to. In recent years, we have received an increasingly large number of requests for videos from the District Attorney's Office. The process for facilitating those requests is rather cumbersome and time consuming for officers. Each time a video is recorded that is associated with a police report, an officer needs to fill out a form and provide it to the Agent on the shift. It is then the Agent's responsibility to go through the proprietary software and manually upload the files into a different system that the District Attorney's Office has access to. This process takes an inordinant amount of time and has caused a backlog based on low staffing levels. The new system (Axon Fleet) that is being requested integrates into the current system that we use for both bodyworn cameras and holding room cameras. The system automatically correlates videos to case numbers and uploads the videos into the Evidence.com system where all our other videos are stored. The District Attorney's Office already has access to this system and it would require no additional staff time to process. As laws change (such as AB1421), the Police Department is expecting to receive increased numbers of requests for videos from both the District Attorney's Office and our community members. While this project will not reduce our operating budget, it will result in approximately .5 FTE (Police Agent) of staff time that we currently devote to discovery requests.

RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

- 2.3 Effective City services at appropriate service levels, using resources in the most cost effective manner.
- 4.1 An improved feeling of safety within the community.
- 4.4 An effective working relationship with other governmental and social agencies that enables the City to attack the cause of crime.

ALTERNATIVES

Continue using the current in-car camera system and utilize staff time for discovery requests. This would not be recommended since the cost of staff time far outweighs the cost of the equipment and storage.

SOURCE OF FUNDING

	Grant						TOTAL
2019/20	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
2020/21							-
2021/22							-
2022/23							-
2023/24							-
TOTAL	\$ 70,000	\$ -	\$ 70,000				

PROJECT MANAGER: Gary Berg, Police Captain

CAPITAL PROJECT

PROJECT #: 20-FF
PROGRAM #: 605
DEPARTMENT: Police
CATEGORY: Equipment

PROJECT TITLE: Police In-Car Video System

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/24	2023/23	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services			-			-
Construction						-
City Staff		-				-
Equipment	70,000					70,000
TOTAL	\$ 70,000			\$ -	\$ -	\$ 70,000
Staff Hours	40					40

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/24	2023/23	TOTAL
Personnel	\$ -					
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																					
	2019/20				2020/21				2021/22				2022/23				2023/24				
	Q1	Q2	Q3	Q4																	
Acquisition	X																				
Design																					
Bids Received	X																				
Bid Award	X																				
Construction																					

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #:	20-GG	NEW PROJECT:	X
PROGRAM #:	435	ADD'L APPROP:	X
DEPARTMENT:	Public Works	USEFUL LIFE:	20 Years
CATEGORY:	Streets & Signals		

PROJECT TITLE: Harriet Avenue Sidewalks

PROJECT DESCRIPTION

This project will design and construct sidewalks where there are gaps on the west side of Harriet Avenue between Westmont Avenue and Van Dusen Lane. The project will also install shared lane markings ("sharrows") in both directions of Harriet Avenue.

RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

Supports Strategic Objectives 3.1 - Safe residential neighborhoods and 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles.

ALTERNATIVES

1. Allow current conditions to remain.

SOURCE OF FUNDING

	CIPR	Grant VERBS					TOTAL
2019/20	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000
2020/21	\$ 150,000	\$ 1,000,000					1,150,000
2021/22							-
2022/23							-
2023/24							-
TOTAL	\$ 355,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,355,000

PROJECT MANAGER: Amy Olay, City Engineer

CAPITAL PROJECT

PROJECT #: 20-GG
PROGRAM #: 435
DEPARTMENT: Public Works
CATEGORY: Streets & Signals

PROJECT TITLE: Harriet Avenue Sidewalks

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	150,000		-			150,000
Construction		1,000,000				1,000,000
City Staff	55,000	150,000				205,000
Equipment						-
TOTAL	\$ 205,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,355,000
Staff Hours	550	1,500				2,050

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																					
	2019/20				2020/21				2021/22				2022/23				2023/24				
	Q1	Q2	Q3	Q4																	
Acquisition																					
Design	X	X	X	X	X																
Bids Received								X													
Bid Award								X													
Construction									X	X	X	X									

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #:	20-HH	NEW PROJECT:	X
PROGRAM #:	604	ADD'L APPROP:	
DEPARTMENT:	Police	USEFUL LIFE:	15 yrs
CATEGORY:	Equipment		

PROJECT TITLE: Patrol and SWAT Equipment Replacement

PROJECT DESCRIPTION

After several critical incidents in California in the late 1980's and early 1990's where law enforcement found themselves without sufficient firepower to stop a significant hostile threat (Hollywood Bank Shootout, 101 California St.), we realized the need to have a longer range weapon capable of delivering precise shots with the ability to stop a hostile threat by someone with who possess equal firepower. In the very early 1990's, the Police Department issued each police officer a patrol rifle (AR15) after they successfully completed a POST mandated training course. Over the last three decades, these firearms have become vital to officer safety and critical in a crisis situation, such as an active shooter. The bulk of our current inventory of AR15's are at or near their life expectancy and are in need of replacement. We currently need to replace approximately 30 AR15's with new ones. These firearms are over 15 years old and some are even older (20 years old). This would also include replacement of magazine, slings, and sighting equipment for each firearm. Also, as a part of this project, we need to replace four of our SWAT sniper rifles with new rifles, scopes, and other minor equipment for each firearm. Our current sniper rifles range in age from 18 to 30 years old and have reached the end of their life expectancy as well. The sniper provides crucial officer safety to the SWAT team and is one of the main points of intelligence gathering during a critical incident. These firearms afford us the ability to have the most precise shot taken, should it be necessary, to protect our community and our officers.

RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

4.1 An improved feeling of safety within the community

ALTERNATIVES

We could continue to use the current firearms and fix them as they become inoperable. This is not recommended since the firearms could break during a critical incident, which could have significant impacts on officer safety and the safety of the community.

SOURCE OF FUNDING

	Grant						TOTAL
2019/20	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
2020/21							-
2021/22							-
2022/23							-
2023/24							-
TOTAL	\$ 75,000	\$ -	\$ 75,000				

PROJECT MANAGER: Joe Cefalu, Police Captain

CAPITAL PROJECT

PROJECT #: 20-HH
PROGRAM #: 604
DEPARTMENT: Police
CATEGORY: Equipment

PROJECT TITLE: Patrol and SWAT Equipment Replacement

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/24	2023/23	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services			-			-
Construction						-
City Staff		-				-
Equipment	75,000					75,000
TOTAL	\$ 75,000		\$ -	\$ -	\$ -	\$ 75,000
Staff Hours	25					25

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/24	2023/23	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																					
	2019/20				2020/21				2021/22				2022/23				2023/24				
	Q1	Q2	Q3	Q4																	
Acquisition				x																	
Design																					
Bids Received	x																				
Bid Award		x																			
Construction																					

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

CAPITAL PROJECT

PROJECT #:	20-PP	NEW PROJECT:	X
PROGRAM #:	730	ADD'L APPROP:	
DEPARTMENT:	Public Works	USEFUL LIFE:	20 years
CATEGORY:	Parks and Open Space		

PROJECT TITLE: John D. Morgan Park Improvement (Budd) - Construction

PROJECT DESCRIPTION

This project will enhance and expand amenities located on the south end of John D. Morgan Park, near Budd Avenue. CIP FY18 and FY19 previously allocated \$300,000 to this project. The City was awarded \$1,000,000 from the Santa Clara County's All Inclusive Playground Grant in November 2018. Additional funds are needed to provide for the 50% local match and for tasks and items that the All Inclusive Playground Grant does not provide. The project will design and reconstruct the playgrounds to increase play value and features to allow all-inclusive play. Other amenities will be determined upon completion of the conceptual design phase.



RELATIONSHIP TO STRATEGIC GOALS, OBJECTIVES AND ACTION STRATEGIES

This project will address Strategic Plan Objectives 5.2 - Enhanced recreational opportunities for Campbell residents; and 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

ALTERNATIVES

1. Do not move forward with improvements - repair elements as needed.

SOURCE OF FUNDING

	Park Fees	Grant AIPG					TOTAL
2019/20	\$ 775,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,775,000
2020/21	\$ 25,000						25,000
2021/22							-
2022/23							-
2023/24							-
TOTAL	\$ 800,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

PROJECT MANAGER: Amy Olay, City Engineer

CAPITAL PROJECT

PROJECT #: 20-PP
PROGRAM #: 730
DEPARTMENT: Public Works
CATEGORY: Parks and Open Space

PROJECT TITLE: John D. Morgan Park Improvement (Budd)

CAPITAL COST DETAIL						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	180,000					180,000
Construction	1,570,000					1,570,000
City Staff	25,000	25,000				50,000
Equipment						-
TOTAL	\$ 1,775,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 1,800,000
Staff Hours	250	250		-		500

OPERATING BUDGET IMPACTS						
	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services						
Capital Outlay						
Debt Service						
TOTAL	\$ -					
Funding Source						
Additional Revenue						

PROJECT SCHEDULE/CASH FLOW																					
	2019/20				2020/21				2021/22				2022/23				2023/24				
	Q1	Q2	Q3	Q4																	
Acquisition																					
Design	X	X	X																		
Bids Received				X																	
Bid Award				X																	
Construction					X	X	X	X													

Q1 = July - September / Q2 = October - December / Q3 = January - March / Q4 = April - June

FY 2020-2024 CAPITAL IMPROVEMENT PLAN
UNFUNDED PROJECTS--SORTED BY CIP CATEGORY

Streets and Signals

Project	Newly Added	Total	Priority
Campisi Way - South Improvements	\$	300,000	High
Campisi Way - North Sidewalk Improvements		500,000	High
City Gateways		100,000	Medium
Citywide LED Streetlight Conversion		550,000	High
Curb Cuts [Biennial Program]		148,000	Medium
Deferred Street Maintenance [Additional Funds]		16,500,000	High
Hamilton / Grace Avenue Pedestrian Improvements		60,000	Medium
Hamilton / Hwy 17 Southbound Off Ramp Widening		2,000,000	Medium
Median Landscaping [Campbell, Bascom, Hamilton and Harriet Avenues]		2,065,000	Low
Pollard Road/Burrows Avenue Traffic Signals		300,000	Low
Sub-Total		\$ 22,523,000	

Community Center

Project	Newly Added	Total	Priority
Turf Conversion	\$	50,000	Medium
Track Resurfacing		300,000	High
Pool Improvements		5,000,000	Medium
Sub-Total		\$ 5,350,000	

Parks and Open Space

Project	Newly Added	Total	Priority
Future Park Acquisition (4-Acres)	\$	12,000,000	Medium
Los Gatos Creek Trail Extension		3,000,000	Medium
Orchard City Green Safe Zone		75,000	High
San Tomas Creek Trail - Construction Phase	X	\$ 5,300,000	Medium
Sub-Total		\$ 20,375,000	

Public Facility - Building

Project	Newly Added	Total	Priority
Ainsley House Garden Patio	\$	110,000	Medium
City Hall and Police Department Facility Needs		20,000,000	High
Comm. Dev. & Pub. Works Floor Space Imps.	X	250,000	Medium
Museum Warehouse Storage		94,000	Medium
Resurfacing of Public Parking Lots [Downtown, Parks]		150,000	Medium
Service Center Administrative Building Renovation		900,000	Medium
Sub-Total		\$ 21,504,000	

Public Facility - Equipment

Project	Newly Added	Total	Priority
Cablecasting Equipment Upgrade	\$	100,000	Medium
Sub-Total		\$100,000	

Public Facility - Information Technology

Project	Newly Added	Total	Priority
Telephone System Replacement	\$	400,000	High
Sub-Total		\$400,000	

TOTAL UNFUNDED PROJECTS

		Total	
TOTAL		\$ 70,252,000	