



# *City Council Agenda*

City of Campbell, 70 N. First St., Campbell, California

**NOTE:** This City Council Special meeting will be conducted in person as well as telecommunication and is compliant with provisions of the Brown Act.

The City Council meeting will be live-streamed on Channel 26 or Channel 88, the City's website and on YouTube <https://www.youtube.com/user/CityofCampbell> for those who only wish to view the meeting.

Those members of the public wishing to provide public comment virtually are asked to register in advance at: <https://www.campbellca.gov/signup>. After registering, you will receive a confirmation email containing information about joining the meeting. Members of the public may attend the meeting in person at Campbell City Hall - Council Chambers.

Public comment will also be accepted via email at [ClerksOffice@campbellca.gov](mailto:ClerksOffice@campbellca.gov) prior to the start of the meeting. Written comments will be posted on the website and distributed to the Council. If you choose to email your comments, please indicate in the subject line "FOR PUBLIC COMMENT" and indicate the item number.

## **STUDY SESSION MEETING OF THE CAMPBELL CITY COUNCIL**

Tuesday, May 6, 2025 – 5:00 p.m.

City Hall Council Chamber

70 N. First St., Campbell, California

### **CALL TO ORDER**

### **ROLL CALL**

### **PUBLIC COMMENT**

### **NEW BUSINESS**

- Fiscal Year 2026 Budget Study Session - Preliminary Workplans, Operating Budget, and Capital Improvement Plan (CIP)**

Recommended Action: That the City Council receive an update and provide feedback on preliminary Fiscal Year (FY) 2026 Workplans, the FY 2026 Operating Budget, and the 2026 - 2030 Five-Year Capital Improvement Plan (CIP).

### **ADJOURN**

**IMPORTANT NOTICE:** Materials related to an item on this agenda submitted to the City Council after distribution of the agenda packet are available for public inspection with the agenda packet in the lobby of City Clerk's Office, 70 N. First Street, Campbell, CA 95008, during normal business hours. These materials will also be available on the City website at <https://www.ci.campbell.ca.us/agendacenter> with the agenda packet following the

**last item of the agenda, subject to staff's ability to post the documents prior to the meeting. All documents not posted prior to the meeting will be posted the next business day.**

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*City  
Council  
Report*

Item: 1  
Category: NEW BUSINESS  
Meeting Date: May 6, 2025

**TITLE: Fiscal Year 2026 Budget Study Session - Preliminary Workplans, Operating Budget, and Capital Improvement Plan (CIP)**

**RECOMMENDED ACTION**

That the City Council receive an update and provide feedback on preliminary Fiscal Year (FY) 2026 Workplans, the FY 2026 Operating Budget, and the 2026 - 2030 Five-Year Capital Improvement Plan (CIP).

**BACKGROUND**

The budget process for Fiscal Year (FY) 2026 continues to emphasize a ***Priority-Based Budgeting*** approach to link City resources with the strategic priorities of the City Council and community, while also seeking to maintain fiscal prudence. This process started at the March 6 Special Meeting, in which the City Council discussed the organizations' FY 2026 priorities shown as ***Attachment A*** and later adopted them at the March 18 Regular Meeting.

Since the March 18 meeting, senior staff has worked collaboratively to identify, develop, and propose Workplans and programs that best align to City priorities while also again maintaining fiscal prudence. This alignment is illustrated in the attached color-coded Preliminary FY 2026 Workplans (***Attachment B***), One-Time Request Detail (***Attachment D***), and Recurring Request Detail (***Attachment E***). Additional considerations to help prioritize programs and services include level of mandate, demand, cost recovery, and reliance on the organization to provide a particular service. The goal of this Priority-based Budgeting approach is to address community needs in the most cost effective and efficient way possible while also providing a clear understanding of how resources are being utilized in a language accessible to the City Council, staff, and public.

The current meeting of May 6 is the next step in this priority-based process and is a ***Budget Study Session to receive Council input and direction regarding the following items*** linked to the priorities previously set by Council:

- **FY 2026 Preliminary Workplans**
- **FY 2026 Preliminary General Fund Operating Budget**
- **2026 – 2030 Preliminary CIP**

Council input and direction reaching majority consensus during the May 6 meeting will be used by staff in the further development of the FY 2026 Operating Budget and 2026 –2030 CIP. Both documents will be presented for Council consideration at the following meetings:

- June 3, 2025 (Regular Meeting) - **Introduction of FY 2026 Operating Budget, 2026 – 2030 CIP, and Gann Limit**
- June 17, 2025 (Public Hearing) - **Adoption of Proposed FY 2026 Operating Budget, 2025 – 2029 CIP, and Gann Limit**

**DISCUSSION**

FY 2026 Preliminary Workplans

Using Council adopted priorities as the starting point, staff prepared FY 2026 Preliminary Workplans, which are reflected in **Attachment B** and color-coded to show linkage to the FY 2026 Council Adopted Priorities. To assist in Council’s review, the FY 2026 priorities are summarized below and detailed in **Attachment A**:

<b>Long-Term Land Use Planning and Housing</b>
<b>City Infrastructure</b>
<b>Financial Stability</b>
<b>Sustainability</b>
<b>Community Health and Safety</b>

While ensuring proper alignment to Council recommended priorities was staff’s primary objective, staff also prepared other proposed Workplan items necessary to maintain existing operations and support planned CIP projects. As a general theme though, senior staff was very cognizant of the fact that the City faces a number of difficult fiscal challenges in FY 2026 and beyond such as persistent inflation, rising utility costs, insurance premiums, pension plan payments, and contractual obligations, tariffs, economic uncertainty, pending loss of another top 10 sales tax generator, and a legal challenge (**Silicon Valley Taxpayers Association [SVTA] et al. v. City of Campbell, et al. Santa Clara County Superior Court Case No. 25CV455853**) to the City’s recent voter approved ½ cent sales tax measure (Measure K - November 2024). Each of these challenges will be discussed in more detail in later sections of this report, but staff tried to focus its ongoing efforts on completing current unfinished Workplans; utilizing existing staff and resources rather than taking on new Workplans initiatives that would grow City costs unless they were absolutely necessary or could be supported by outside funding. Thus, **staff requests Council input and direction on Preliminary FY 2026**

**Workplans** and will incorporate this into the ongoing development of the FY 2026 Operating Budget and 2026 – 2030 CIP. During the May 6 Budget Study Session, staff will present and highlight significant workplan items, any challenges that may exist with the items, and any additional resources that may be needed to successfully complete or accelerate high priority items.

*FY 2026 Preliminary General Fund Operating Budget*

Enclosed as **Attachment C** is the **FY 2026 Preliminary General Fund Operating Budget**, which shows FY 2024 Actuals, FY 2025 Adopted, FY 2025 Projected, and FY 2026 Preliminary Revenues and Expenditures. **Please note that FY 2026 numbers are subject to change between now and both the June 3 Introduction and the June 17 Adoption as new and more current data and information are received and as Council input and direction are incorporated. This is the best information and data known to date.** As of the May 6 meeting though, Preliminary FY 2026 General Fund Operating revenues equal **\$67.64 million** and expenditures equal **\$70.81 million**; thereby resulting in an operating **deficit of \$3.17 million**. While such a structural deficit is largely consistent with the **\$3.23 million** projected FY 2026 structural deficit that was shared with Council in the City's last update of its **Seven-Year Financial Forecast** on June 18, 2024, it is nonetheless concerning and caused by a number of factors which will be discussed in further detail below. Staff will also present a number of corrective measures for Council to consider to address the structural deficit in FY 2026. Council direction on the preferred budget deficit approach will be incorporated into the June 6 Budget Introduction and seek to eliminate the deficit position as much as possible in FY 2026.

First though, staff would like to detail the parameters and assumptions currently included within the FY 2026 Preliminary General Fund Operating Budget. All are subject to modification given Council input and direction at the May 6 meeting:

- **All current City operations remain largely status quo**, but FY 2026 budget requests account for inflation, contractually agreed to increases to vendors, and other costs to meet high priority Workplan objectives. The latter is detailed where relevant in **Attachment D** (One-Time Requests) and **Attachment E** (Recurring Requests). Both are incorporated into the FY 2026 Preliminary Budget and again color-coded to show linkage to Council priorities. Council may wish to defer, reduce, or eliminate some of the one-time and recurring cost items and the impacts of doing so will be discussed in more detail in the corrective measures section of this report.
- **No Cost of Living Adjustments (COLAs)** for any bargaining unit or employee, with all Memorandums of Understanding (MOUs) expiring either June 30, 2025 (CMEA, CPCEA, CARP, Confidential, MGMT, UNREP) or December 30, 2025 (CPOA). All MOUs with a June 30, 2025 expiration are currently under negotiations. Negotiations with CPOA will commence after the start of FY 2026 and several months before expiration of the current MOU. Any negotiated salary

increases with effective dates in FY 2026 will add to the current structural deficit unless other revenue sources become available or other expenditures are reduced.

- **No Increases to City's Healthcare Contribution Levels for 2026** for any bargaining unit or employee, with all MOUs again expiring either June 30, 2025 or December 30, 2025. The City Council though could direct staff to include some level of assumed City healthcare contribution increase for the June 3 Budget Introduction and/or June 17 Budget Adoption versions. Any negotiated healthcare or other benefit increases with effective dates in FY 2026 will also add to the current structural deficit unless other revenue sources become available or other expenditures are reduced.
- **Full filling of vacancies starting July 1, 2025.** As of this report, the City had 23 vacant positions with a total estimated cost of **\$4.17 million** in FY 2026 (\$2.50 million in the General Fund and \$1.67 million in other City funds). Some of these positions are currently under recruitment or pending a placement offer. The City will obviously not fill all positions by July 1, 2025 and this could offer some flexibility and cost savings. Staff will discuss potential freezing of vacant positions in more detail in the corrective measures section of this report.
- **Inclusion of permanent staffing addition, modifications, and extension.** Given the City's fiscal constraints, the Preliminary FY 2026 Budget includes very few personnel requests except for the following:
  - Addition of a **1.0 FTE limited-term full-time Office Assistant** split between the HR Division and City Clerk's Office, with an annual estimated cost of **\$130,164** in FY 2026. In HR, there has been an ongoing need for additional clerical support. Over the years, a backlog has occurred due to a workload that couldn't be sustained even when HR was fully staffed. Additional half-time support can not only help HR get rid of the backlog, but also keep HR current. This will also open up the ability for existing HR staff to concentrate on their position specific duties, keep the City up to date and in compliance with labor laws, and take on additional duties within their job scope. Additionally, the position will also help the HR Division to manage workload should the currently vacant HR Analyst position be held open for an extended period of time. In the City Clerk's Office, the other half of this potential staff member would take on administrative duties from existing staff so that the Deputy City Clerk and City Clerk can concentrate on large workplan projects, compliance, records management, and policy development. This is being proposed as a two-year limited term position; to be revisited at the end of two years to determine ongoing need if any.
  - **Two job reclasses in Community Development** including the upgrade of an existing Assistant Planner to an Associate Planner at a cost of

\$9,211 and the downgrade of a vacant Senior Building Inspector position to a Building Inspector position at a savings of \$14,846. In total, the reclassification of these two positions would have **net savings** of **\$5,605**. The first is being proposed by staff to allow for continued growth and succession planning within the department and the second is being proposed based upon current operational needs.

- ***Extension of Limited-Term Environmental Programs Specialist in Community Development through at least June 30, 2026.*** This position was originally approved by Council within the FY 2024 Budget as a two-year limited term appointment, with primary responsibilities for completing the City's Climate Action and Adaptation Plan (CAAP). The position was funded by a mix of base ARPA allocations from the federal government as well as interest earning on those ARPA funds through December 31, 2025. Since the CAAP is still being developed and may not be completed by December 31, 2025, staff is proposing extending this position through at least June 30, 2026 at a cost of **\$69,375** for the 6-month extension.

***Such personnel requests are within Council's discretion and some will be discussed in further detail in the corrective measures section of this report.***

- ***Decrease in planned General Fund support of Capital Improvement Project Reserve (CIPR) by \$200,000;*** thereby decreasing total annual General Fund support to **\$550,000** in FY 2026. Per CIPR Funding Policy, the City has a target of contributing \$1.5 million annually to capital projects using General Fund monies. Due to budgetary constraints, the annual set-aside was reduced drastically down to \$351,000 in FY 2020. Gradually over time though, the City has worked to build back up the annual set-aside to meet the annual \$1.5 million target. In FY 2025, the annual set aside was raised by \$200,000; thereby increasing total annual General Fund support to \$750,000 in FY 2025. However, due to General Fund constraints noted, some intended CIPR projects have been deferred and placed on the unfunded list; thereby reducing total needed General Fund support down to \$550,000. City Council though may choose to either accelerate projects forward or defer or cancel new or yet to be started, but previously approved capital projects charged to the CIPR in FY 2026. The first option could increase the burden upon the General Fund in FY 2026 and the projected deficit. The second option could decrease the burden upon the General Fund in FY 2026 and the projected deficit.
- ***No Further Use of ARPA Funds*** other than the **\$253,106** planned use of accumulated ARPA interest earnings to pay for  $\frac{3}{4}$  of a fiscal year of contractual Mental Health Clinician expenses and  $\frac{1}{2}$  a fiscal year of Environmental Program Specialist (Limited-Term) and Housing Manager expenses in FY 2026 as specified in the ARPA Utilization Update provided to City Council on October 15, 2024. Please note that the 6-month extension of the Environmental Program

Specialist as discussed in the section above is in addition to this previously planned ARPA interest earnings usage.

- **No Use of Measure K Sales Tax Revenues** in FY 2026 unless litigation is resolved with a favorable outcome to the City. As detailed in several public meetings and distributed material over the past year, Measure K was estimated to generate **\$7 million to \$8 million annually** in new general purpose sales tax revenue (starting April 1, 2025). Such additional revenue could potentially be used to stabilize and support ongoing City services and operational costs as well as address deferred maintenance, infrastructure, replenishment of reserves spent down during the pandemic, and unfunded liability needs so as to ensure long-term fiscal stability for the City. The ½ cent Measure K sales tax rate went into effect as approved April 1, 2025, but all funds collected from it must be placed into an interest-bearing escrow account and remain untouched until a non-appealable decision is reached in the case. If the City receives a favorable final decision, it will have full access to use accumulated Measure K funds and interest placed into escrow as well as ongoing future Measure K revenues. If the City receives an unfavorable final decision, it will return all accumulated Measure K funds and interest to the California Department of Tax and Fee Administration (CDTFA). The CDTFA would then have the contractual responsibility of refunding collected Measure K funds to those who paid the added ½ cent sales tax since April 1, 2025. ***SVTA vs the City of Campbell*** is currently working its way through the legal process, but the timeline for a final outcome could be up to 1 to 2 years away. Staff will continue to keep Council updated on this important legal matter which significantly impacts City finances. As Council will recall, the FY 2025 Adopted Budget included **\$3.87 million** of ***short-term*** corrective strategies; including a temporary hiring freeze, utilization of the City's CalPERS Pension Reserve, utilization of remaining ARPA funds, and other miscellaneous reductions across all City departments to be fully balanced. Measure K was one of the long-term corrective strategies meant to provide the City fiscal stability and address projected \$1.9 million to \$3.9 million operating deficits from FY 2026 through FY 2031 as shown in the City's last update of its **Seven-Year Financial Forecast**.
- **No Use of the City's CalPERS Pension Reserve**, which will have a balance of **\$1.0 million** at the end of FY 2025. This is after \$1.252 million of the reserve fund was utilized in FY 2025 to fully offset a large spike in the City's required contribution towards its unfunded actuarial liability (UAL) owed to CalPERS. The City Council may choose to utilize the remaining \$1.0 million balance of this reserve in the future for similar or other purposes as it sees fit and staff will discuss this in more detail in the corrective measures section of this report

In addition to the parameters and assumptions above, several other items below contribute to the large structural deficit in FY 2026:

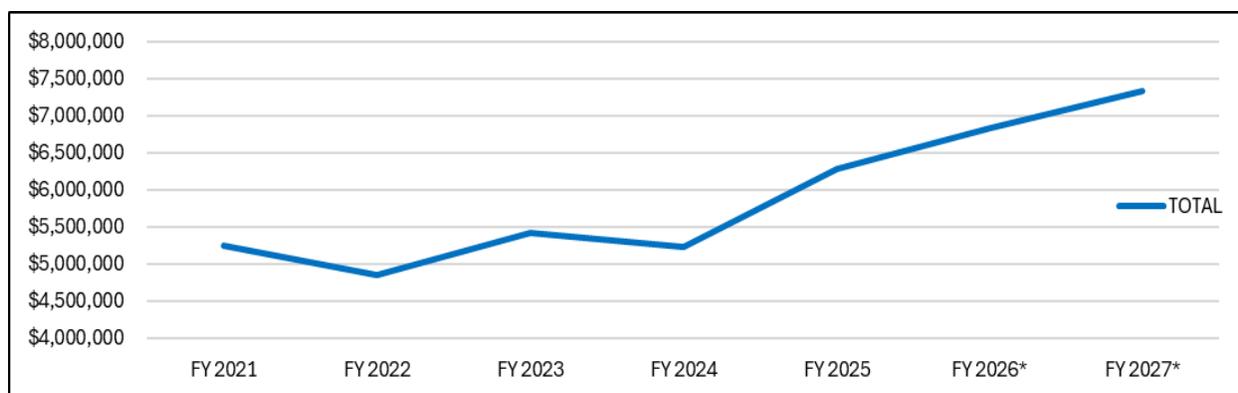
- **Pending loss of a top 10 sales tax generator** in October 2025, which will reduce ongoing sales tax revenue by approximately **\$650,000** annually and **\$487,000** in FY 2026 given timing of likely departure. **This is in addition to the \$600,000 annual loss of a different top 10 sales tax generator in FY 2024 as discussed in last fiscal year's budget development process.** Given the expected implementation of the Economic Development Plan in the near future, staff is hopeful that new sales tax generators can be brought into the City which replace these significant losses, but such businesses may not be able to fully replace the sales tax revenue lost from departing businesses. If they cannot, sales tax growth for the City will continue to be limited.
- **Increased annual payment of \$558,000 to the CalPERS retirement system** for the City's required contribution towards its **unfunded actuarial liability (UAL)**. While normal retirement premium payments for current employees are expected to decrease over time as Classic Tier One employees are replaced by Classic Tier Two or PEPRAs Tier Three employees, the City's UAL will continue to increase as CalPERS ramps up incorporation of large 20%+ investment losses by the retirement pool during the pandemic as well as a gradual lowering of the discount rate. Both of these items were expected and discussed during the November 21, 2023 Study Session. And future CalPERS required payments may also be impacted by any CalPERS investment market losses that occur in FY 2025 as a result of tariff uncertainty and other market unease. Thus, one of staff's FY 2026 Preliminary Workplan items continues to be developing policies and plans to pay down the City's UAL and reduce overall pension costs over time. Such policies and plans will require adequate funding and until each are developed, funded, and implemented, the City will continue to be negatively impacted by unfunded pension liabilities. The following table and chart provides a 5-year history of required CalPERS UAL payments for Campbell as well as a two-year projection based on the most recent CalPERS actuarial valuation reports. As the November 21, 2023 Study Session highlighted and the numbers below show, it would again be in the City's best financial interests to develop a plan to pay down its UAL quicker, save on ongoing interest costs, and further long-term fiscal resiliency. Since FY 2021, the City's UAL annual payments have increased **39.9%** or **\$2.09 million**:

**Table 1 – Historical and Projected PERS UAL Costs**

Retirement Tier	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Required FY2026*	Projected FY2027*
Misc	\$ 2,265,429	\$ 2,626,132	\$ 2,900,005	\$ 2,823,112	\$ 3,403,967	\$ 3,580,771	\$ 3,867,661
Safety Tier 1	\$ 2,919,845	\$ 2,147,726	\$ 2,451,954	\$ 2,413,320	\$ 2,769,959	\$ 3,136,524	\$ 3,347,070
Safety Tier 2	\$ 28,695	\$ 35,804	\$ 37,903	\$ -	\$ 50,253	\$ 56,332	\$ 57,091
Safety PEPPRA	\$ 29,441	\$ 34,837	\$ 37,065	\$ -	\$ 55,261	\$ 63,487	\$ 63,864
<b>TOTAL</b>	<b>\$ 5,243,410</b>	<b>\$ 4,844,499</b>	<b>\$ 5,426,927</b>	<b>\$ 5,236,432</b>	<b>\$ 6,279,440</b>	<b>\$ 6,837,114</b>	<b>\$ 7,335,686</b>
Annual Increase		\$ (398,911)	\$ 582,428	\$ (190,495)	\$ 1,043,008	\$ 557,674	\$ 498,572
Cumulative Increase		\$ (398,911)	\$ 183,517	\$ (6,978)	\$ 1,036,030	\$ 1,593,704	\$ 2,092,276

\*Assume annual pre-payment in full July 1 to receive approx. 3.24% discount rather than level monthly payments over fiscal year.

**Chart 1 - Historical and Projected PERS UAL**

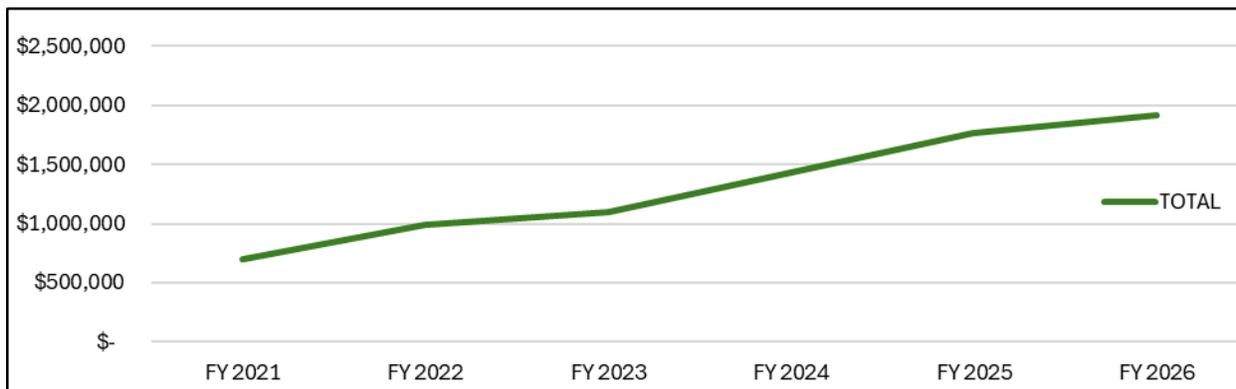


- \$142,000 increase in annual General Liability and Property Insurance premiums charged by the City’s risk sharing pool (PLAN JPA)** due to continued large natural disasters which have caused significant financial losses for the insurance market nationwide. The City participates in PLAN JPA with 28 other municipalities located in the San Francisco Bay Area and this allows each jurisdiction to pool their risk and liability and develop cost effective programs and coverage layers to mitigate and protect against those liabilities. Despite best efforts, costs have risen dramatically for the JPA the past several years and this is again indicative of the insurance market in general and not necessarily any Campbell related claims settled. It is unlikely that the City would be able to insure itself cheaper if it were to obtain insurance coverage on its own since the size of the JPA gives it significant purchasing power in the insurance market. The following table and chart provide a 5-year history of annual General Liability and Property insurance premiums as well as the proposed premium amount for FY 2026. As shown below, the City has seen a **275%** or **\$1.22 million** increase in General Liability and Property premium payments since FY 2021; with only slight slowdown in growth anticipated in the near future:

**Table 2 – Historical and Projected General Liability and Insurance Premiums**

Coverage	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Proposed FY2026
General Liability	\$ 581,736	\$ 814,430	\$ 880,200	\$ 1,110,923	\$ 1,400,692	\$ 1,461,074
Propety	\$ 113,673	\$ 175,582	\$ 220,130	\$ 322,025	\$ 369,169	\$ 450,415
<b>TOTAL</b>	<b>\$ 695,409</b>	<b>\$ 990,012</b>	<b>\$ 1,100,330</b>	<b>\$ 1,432,948</b>	<b>\$ 1,769,861</b>	<b>\$ 1,911,489</b>
Annual Increase		\$ 294,603	\$ 110,318	\$ 332,618	\$ 336,913	\$ 141,628
Cumulative Increase		\$ 294,603	\$ 404,921	\$ 737,539	\$ 1,074,452	\$ 1,216,080

**Chart 2 – Historical and Projected General Liability and Insurance Premiums**

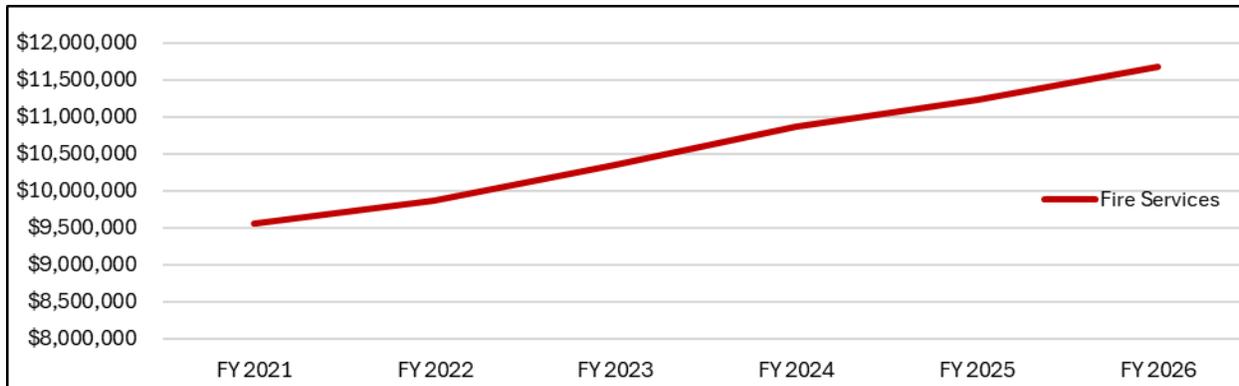


- Increased annual payment of \$455,800 (4.06%) to Santa Clara County Fire District (SCCFD)** to pay for contractual fire services. Such increases are set by contractual formula each year (established July 1, 2018 and effective until June 30, 2028) and factor in the change in the Consumer Price Index (CPI), change in Firefighter/Engineer compensation, and change in Assessed Property Valuations within Campbell. Each carries a weight of 50%, 25%, and 25%, respectively, and the total fire services contract shall increase by no less than 2% and no more than 5% annually. The following table and chart provides a 5-year history of annual contractual costs for Fire Services as well as the proposed cost for FY 2026. As shown below, the City has seen a **22.3%** or **\$2.13 million** increase in Fire Services contractual costs since FY 2021. Despite these increases and pending further analysis, it is unlikely the City could obtain these services cheaper if it were to operate its own internal Fire Department. Although, staff recommends performing a more detailed cost-benefit analysis at least one year prior to the expiration of the fire services contract on June 30, 2028:

**Table 3 – Historical and Projected Fire Services Contractual Costs**

	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Proposed FY2026
<b>Fire Services</b>	<b>\$ 9,556,560</b>	<b>\$ 9,867,228</b>	<b>\$ 10,343,732</b>	<b>\$ 10,860,918</b>	<b>\$ 11,226,931</b>	<b>\$ 11,682,745</b>
<i>Annual Increase</i>		\$ 310,668	\$ 476,504	\$ 517,187	\$ 366,013	\$ 455,814
<i>Cumulative Increase</i>		\$ 310,668	\$ 787,171	\$ 1,304,358	\$ 1,670,371	\$ 2,126,185

**Chart 3 – Historical and Projected Fire Services Contractual Costs**



Taken on their own, the three (3) significant expenditure increase areas detailed above coupled with sizeable sales taxes losses described contribute **\$1.64 million** to the City’s projected General Fund operating deficit in FY 2026 and are largely outside the City’s control. Other factors contributing to the projected operating deficit in FY 2026 are again persistent inflation, rising utility costs and other contractual obligations, tariffs, economic uncertainty, and the legal challenge to Measure K.

***Proposed Budget Correction Strategies***

As the prior sections of this report detail, the City is being squeezed on both ends of the budget equation; with ongoing operational costs rising sharply and revenues necessary to support those costs dropping or remaining stagnant. Thus, staff proposes a number of short-term corrective strategies to ensure operational continuity in FY 2026; pending the outcome of the Measure K litigation, which if positive, could provide the City with longer term fiscal stability.

***Proposed Short-Term Corrective Strategies***

In order to address the projected General Fund operating deficit of **\$3.17 million** in FY 2026, **staff requests Council input and direction on the proposed short-term corrective strategies detailed below.**

- **Temporary Hiring Freeze** – While the City’s list of vacant positions can change quickly based on regular turnover, filling of positions, and employee departures or retirements, for budgeting purposes, staff has again assumed a full fiscal year

of salary and benefit costs for 23 vacant positions equaling **\$4.17 million** in FY 2026 (\$2.50 million in the General Fund and \$1.67 million in other City funds). Since salary and benefits costs are the City's largest expenditure category, staff proposes a temporary hiring freeze for all vacant positions not currently under recruitment or pending a placement offer; subject to City Manager discretion on critical positions that may have highly adverse operational, safety, fiscal, or other impacts to the City if not filled. Most would be frozen until July 1, 2026, but some are recommended to be filled sooner due to the nature of their role and the services they provide the City. Such a hiring freeze could save the City approximately \$1.67 million in FY 2026 (**\$1.19 million** in the General Fund and \$482,000 in other City funds).

This action will slow some Workplan initiatives and reduce operational capacity, but it is a fiscally prudent measure given the financial challenges the City faces. Should additional funding be available within FY 2026, due to a positive outcome on Measure K litigation, unexpected increases in current City revenue sources, or unexpected decreases in planned City expenditures, the hiring freeze will be revisited. Should the Council agree to the concept of a temporary hiring freeze in FY 2026, staff will return to Council at the June 4 Budget Introduction with an updated list of currently vacant positions, their full year costing, and estimated savings from a vacancy freeze. At that time, Council may also wish to adjust the length of a temporary hiring freeze based on operational needs, Council priorities, or savings necessary to bridge the budget gap in FY 2026 and beyond.

- **Limited to No Use of Temporary Staffing in FY 2026** – Due to previous hiring freezes, delayed recruitments, operational needs, and high-priority Workplan items, the City has utilized the services of temporary employees in various departments (Community Development, HR, and IT) that come from staffing agencies and other professional services firms. In FY 2025 alone, these costs are estimated to reach \$605,000. Staff has proposed reducing this significantly in FY 2026, but still currently shows a preliminary budget of **\$262,000** for such temporary staff in FY 2026. Given the potential of a temporary hiring freeze for permanent staffing and the City's ongoing fiscal constraints, limiting the use of temporary staffing in FY 2026 would be a consistent and appropriate action. Again though, this action will also slow some Workplan initiatives and reduce operational capacity.
- **Defer New Staffing Request** – Consistent with the temporary hiring freeze, one cost saving measure could be to defer the request for a new limited-term Office Assistant to be split between HR and the City Clerk's Office at a savings of **\$130,164**. Such a deferral may result in a continued backlog of work, a slowdown of high-priority Workplan items, labor law compliance deficiencies, and an increase in risk exposure; especially given the potential vacancy freeze of the HR Analyst position.

- **Use Additional ARPA Interest Earnings to Extend Limited-Term Environmental Programs Specialist** – As of the ARPA Utilization Update provided to City Council on October 15, 2024, the City had earned \$383,767 in interest from its ARPA funds and appropriated all of it towards operational expenses such as the Limited-Term Environmental Programs Specialist. And as of March 31, 2025, the City has earned another \$172,073 in interest from its ARPA funds. Thus, staff recommends using at least **\$69,375** of this to extend the Limited-Term Environmental Programs Specialist 6 months through at least June 30, 2026 and allow staff to complete the CAAP.
- **Utilization of the City’s CalPERS Pension Reserve** – Several fiscal years ago, when financial circumstances allowed it, the City wisely established a CalPERS Pension Reserve with an initial deposit of \$2.252 million. Given a significant spike in the required UAL payment to CalPERS in FY 2025, Council approved utilizing \$1.252 million of the City’s Pension Reserve to offset these costs; thereby leaving a balance of **\$1.0 million**. Consistent with last fiscal year’s actions and to offset both the \$558,000 increase in required UAL payment for FY 2026 the \$6.84 million in total UAL payments for FY 2026, Council could direct staff to utilize the remaining \$1.0 million of the reserve and further bridge the General Fund operating deficit in FY 2026. While the draw down of any reserve is never ideal, staff recommends building up this reserve in the future should the City’s financial condition allow it (e.g., receiving a positive outcome on Measure K litigation). As such, one of staff’s proposed FY 2026 Workplan items is to again continue developing plans to pay down the City’s UAL and reduce overall pension costs over time. Part of that plan will include the development of a Council policy regarding the acceptable use of the City’s CalPERS Pension Reserve and how to build it up to an adequate level over time.
- **Potential Deferral of Some One-Time Requests** – Enclosed as ***Attachment D*** are a number of one-time requests totaling \$229,000 in FY 2026. Most of these are unavoidable costs and highly recommended by staff. However, as noted in the attachment, three (3) of the requests could potentially be deferred to a later fiscal year with savings of \$119,000. \$50,000 of this is already shown in potential temporary staffing reduction above and thus, the net savings in this item could be **\$69,000**. While deferral may be possible, doing so may also have a negative impact on operations or slow Workplan objectives.
- **Potential Deferral of Some Recurring Requests** – Enclosed as ***Attachment E*** are a number of recurring requests totaling \$2.67 million. Some of these are costs that are paid out of the MIS Pool or Vehicle Pool Funds, but both funds receive a majority of their funding from the General Fund and any decrease in their costs means likely savings to the General Fund. Most of the items listed are also unavoidable costs and highly recommend by staff. However, as noted in the attachment, several could potentially be deferred to a later fiscal year with savings of **\$616,000**. While deferral may also be possible, doing so may also have a negative impact on operations or slow Workplan objectives.

In total, the preceding Short-Term Corrective Strategies equal **\$3.34 million** and would be sufficient to fully balance the General Fund in FY 2026; which currently shows a structural deficit of \$3.17 million. Direction provided by Council at the May 6 meeting though may increase or decrease the total savings coming from these short-term corrective measures. In addition to the above short-term measures to reduce expenditures, other options available to Council include:

- **Issuing short to longer term debt**, such as commercial paper or tax revenue anticipation notes (TRANS), to cover some or all of the FY 2026 projected operating deficit of \$3.17 million. Should Measure K be resolved with a favorable outcome to the City, the debt could be repaid in full using accumulated Measure K proceeds collected since April 1, 2025. However, should Measure K be resolved with an unfavorable outcome to the City, the debt could be paid back immediately by using General Fund reserves or spread out over a longer repayment schedule (e.g., 10 years) to mitigate the immediate impact and risk to General Fund reserves. ***If Council wishes to pursue this approach, further information will be provided at the June 3 meeting regarding likely interest rates, annual payments, recommended length, and structure. Staff requests Council input and direction on this approach.***
- **Utilizing General Fund reserves** to cover some or all of the FY 2026 projected operating deficit of \$3.17 million. As shown in the FY 2024 Annual Comprehensive Financial Report (ACFR) presented to Council on March 18, 2025, General Fund Unassigned Reserves equaled \$14.01 million as of the end of FY 2024 or 21.03% of the General Fund Operating Budget. Similar to their use during the pandemic, these reserves could be used as a short-term measure to balance the General Fund in FY 2026. If utilized though, staff recommends paying back the reserves in full with interest by accumulated Measure K funds should litigation be resolved with a favorable outcome to the City. However, should Measure K be resolved with an unfavorable outcome to the City, the reserves would be further depleted. If the full \$3.62 million projected deficit in FY 2026 were funded by General Fund reserves, Unassigned Reserves would decrease to 16.29% and be below Government Finance Officer Association (GFOA) recommended best practice of 16.67%. ***If Council wishes to pursue this approach, it will be incorporated into the June 3 Budget Introduction materials. Staff requests Council input and direction on this approach.***

2026 - 2030 Preliminary Five-Year Capital Improvement Plan (CIP)

Enclosed as **Attachment F** is the **2026 - 2030 Preliminary Five-Year Capital Improvement Plan (CIP)**. This attachment provides a comprehensive Overview and Introduction of the Preliminary CIP, Financial Summaries, Funding Schedules, a list of FY 2026 Proposed Projects, Detailed Project Sheets for new projects, and an updated Unfunded Projects list. The attachment provides complete details for the Proposed CIP and staff will present them to Council during the May 6 Budget Study Session. **Staff**

**requests Council input and direction on the Preliminary 2026 - 2030 Five-Year Capital Improvement Plan (CIP) shown in Attachment G.**

### **FISCAL IMPACT**

There is no fiscal impact associated with the May 6 Budget Study Session. Staff will use feedback received to further develop the FY 2026 Proposed Operating Budget and the 2026 – 2030 Proposed CIP. These budgets are scheduled to be formally introduced to Council on June 3, and considered for adoption on June 17. Complete fiscal impacts for both items will be shared with Council and the public on those dates, including an updated 7-Year Forecast so that future fiscal impacts of current actions can be fully understood and considered before final action is taken by City Council.

Prepared by:



Will Fuentes, Finance Director

Approved by:



Brian Loventhal, City Manager

### **Attachment:**

- a. FY 2026 Adopted City Council Priorities
- b. FY 2026 Preliminary Workplans
- c. FY 2026 Preliminary General Fund Operating Budget
- d. FY 2026 One-Time Requests
- e. FY 2026 Recurring Requests
- f. 2026 - 2030 Preliminary Five-Year Capital Improvement Plan (CIP)

## FY 2026 Adopted City Council Priorities

Strategic Objectives	Council Priorities	Comments by Council Members
Land Use	Long-Term Land Use Planning and Housing	<p><b>Councilmember Terry Hines</b></p> <ul style="list-style-type: none"> <li>• Housing development assistance</li> <li>• City Hall improvements</li> </ul> <p><b>Councilmember Elliot Scozzola</b></p> <ul style="list-style-type: none"> <li>• Tenant rights informational survey</li> <li>• Housing commission</li> <li>• Community Center Master Plan</li> <li>• Responsible Construction Ordinance</li> </ul> <p><b>Vice-Mayor Dan Furtado</b></p> <ul style="list-style-type: none"> <li>• Hamilton Ave Precise Plan</li> <li>• Preservation of City history, such as Mills Act</li> </ul> <p><b>Mayor Sergio Lopez</b></p> <ul style="list-style-type: none"> <li>• Streamlining of CEQA</li> <li>• Hamilton Avenue Precise Plan</li> <li>• Transit Signal Priority</li> </ul> <p><b>Shared Feedback</b></p> <ul style="list-style-type: none"> <li>• Review of existing ordinances and creation of new ordinances, such as Beekeeping.</li> <li>• Preparation for 2026 Mega Events, such as World Cup, Super Bowl etc.</li> </ul>
	City Infrastructure	<p><b>Vice-Mayor Dan Furtado</b></p> <ul style="list-style-type: none"> <li>• Supported removing Measure O priority</li> <li>• Increased focus on City infrastructure needs such as the Community Center</li> </ul> <p><b>Councilmember Elliot Scozzola</b></p> <ul style="list-style-type: none"> <li>• Replacement of Measure O priority due to near completion of project(s) and adding priority of “City Infrastructure/Resiliency</li> </ul> <p><b>Councilmember Terry Hines</b></p> <ul style="list-style-type: none"> <li>• Leave Measure O priority for one more year until projects are fully completed</li> </ul> <p><b>Councilmember Anne Bybee</b></p> <ul style="list-style-type: none"> <li>• Replace “Measure O priority” with broader “City Infrastructure” priority</li> </ul> <p><b>Shared Feedback</b></p> <ul style="list-style-type: none"> <li>• Revise title from previous Council priority of “Measure O” so as to</li> </ul>

## FY 2026 Adopted City Council Priorities

Strategic Objectives	Council Priorities	Comments by Council Members
		more fully address citywide infrastructure needs such as street maintenance, Community Center regularly scheduled maintenance, and City Hall maintenance
Financial Health	<b>Financial Stability</b>	<p><b>Councilmember Terry Hines</b></p> <ul style="list-style-type: none"> <li>Economic Development opportunities for 2026 Mega Events such as World Cup, Super Bowl, etc.</li> </ul> <p><b>Councilmember Elliot Scozzola</b></p> <ul style="list-style-type: none"> <li>Investment policy review</li> </ul> <p><b>Mayor Sergio Lopez</b></p> <ul style="list-style-type: none"> <li>Measure K funding</li> </ul> <p><b>Vice-Mayor Dan Furtado</b></p> <ul style="list-style-type: none"> <li>Prioritize Economic Development and supporting small businesses</li> </ul> <p><b>Shared Feedback</b></p> <ul style="list-style-type: none"> <li>Review of City finances</li> </ul>
Environment	<b>Sustainability</b>	<p><b>Vice-Mayor Dan Furtado</b></p> <ul style="list-style-type: none"> <li>Climate Action Plan</li> </ul>
Community	<b>Community Health and Safety</b>	<p><b>Councilmember Terry Hines</b></p> <ul style="list-style-type: none"> <li>Road conditions</li> </ul> <p><b>Councilmember Elliot Scozzola</b></p> <ul style="list-style-type: none"> <li>Pedestrian crossings – Campbell Technology Park</li> </ul> <p><b>Vice-Mayor Dan Furtado</b></p> <ul style="list-style-type: none"> <li>Fire station maintenance</li> <li>Weed abatement</li> <li>Increased focus on public relations</li> </ul> <p><b>Mayor Sergio Lopez</b></p> <ul style="list-style-type: none"> <li>Deferred maintenance progress</li> <li>Traffic safety</li> </ul> <p><b>Shared Feedback</b></p> <ul style="list-style-type: none"> <li>Emergency preparedness</li> <li>Hamilton Ave. Pedestrian bridge crossing over Highway 17</li> </ul>

## FY 2026 Adopted City Council Priorities

Strategic Objectives	Council Priorities	Comments by Council Members
		<ul style="list-style-type: none"><li>• Traffic and safety preparation for 2026 Mega Events, such as World Cup, Super Bowl etc.</li><li>• Communications and public relations expansion</li></ul>

## FY 2026 Preliminary Workplans

### City Manager

#### CM Administration

- Provide staff support for all City Council members **[Operational Need]**
- Provide staff support for Legislative Subcommittee to coordinate tracking of state legislation (that may impact City) with Legislative Subcommittee **[Operational Need]**
- Provide staff support to the Civic Improvement Commission **[Operational Need]**
- Coordinate, plan, and provide staff support for the State of the City event, All Hands Meetings, Volunteers' Luncheon, Employee Holiday Luncheon **[Operational Need]**
- Lead labor negotiations with CMEA, CPCEA, CPOA, Confidential, MGMT, and CARP for bargaining agreements expiring at end of FY 2025 and continue to provide guidance and support for other labor related issues arising outside of labor negotiations **[Council Priority - Financial Stability]**
- Work with Liebert Cassidy Whitmore and RTGR Law to provide guidance and support for complex employee related claims **[Operational Need]**
- Staff CALGOVEBA Board of Trustee meetings with Wagner Law Groups, NWPS, and Bernstein Financial Group **[Operational Need]**
- Support City Council initiatives through new and updated City Council Policies
- Promote City Council initiatives through various forms of media **[Operational Need]**
- Develop and publish a Request for Qualifications to support Temporary Staffing needs for City Departments **[Operational Need]**
- In coordination with Legal Services, Finance and outside counsel, provide overall guidance in the representation of the City in the Measure K litigation **LEAD DEPARTMENT – CITY MANAGER'S OFFICE [Council Priority - Financial Stability]**

#### Measure O

- Provide overall coordination of Measure O Police, Library, and related projects in collaboration with Public Works Department **LEAD DEPARTMENTS – City Manager's Office [Council Priority – City Infrastructure]**
- Provide support to the Measure O Citizens' Oversight Committee **[Council Priority – City Infrastructure]**

#### Human Resources

- In collaboration with the Finance Department and Information Technology (IT) Division as well as other key stakeholders, complete the implementation, testing, and training for a new Human Resources Information and Payroll System **LEAD DEPARTMENTS – HR and Finance [Council Priority – Financial Stability]**
- Continue recruitment and retention efforts to attract and retain City staff in budgeted positions **[Operational Need]**
- Coordinate and plan Benefits Fair and Volunteer Program for City staff **[Operational Need]**
- Work with Liebert Cassidy Whitmore on meet and confer items with CMEA, CPCEA, CPOA, Confidential, MGMT, and CARP **[Operational Need]**

## FY 2026 Preliminary Workplans

- Open and continue negotiations with CMEA, CPCEA, CPOA, Confidential, MGMT, and CARP for bargaining agreements expiring at the end of FY 2025 or the middle of FY 2026 **[Council Priority – Financial Stability]**
- Coordinate and implement City training for employee development to strengthen both technical and soft skills and encourage continued growth of staff **[Operational Need]**
- Launch citywide mandatory training to cover essential topics such as Harassment Prevention, Ethics, Anti-bias, Workplace Violence, and Active Shooter Training **[Operational Need]**
- Review, update, and recommend personnel policies, practices, and forms to ensure they meet the needs of the City and are compliant with current legislation **[Operational Need]**
- Plan and implement an internal communications strategy for employee-related topics to create a consistent and helpful resource for staff to refer to **[Operational Need]**
- In coordination with Community Development, establish a technical training plan for permit center and building inspection staff as required by state law **LEAD DEPARTMENT – City Manager’s Office/HR [Operational Need]**

### Information Technology

- In collaboration with the Finance Department and Human Resources (HR) Division as well as other key stakeholders, complete the implementation, testing, and training for a new Human Resources Information and Payroll System **LEAD DEPARTMENTS – HR and Finance [Council Priority – Financial Stability]**
- Provide IT consultation regarding Measure O projects **[Council Priority – City Infrastructure]**
- Camera Deployments throughout the City in collaboration with the Police Department and Public Works **[Operational Need]**
- Work with the City Clerks Department to replace the Agenda Management Software and integrate with live streaming and TV broadcasting **[Operational Need]**
- Setup Security Operation Center for the City to improve and strengthen security measures. **[Operational Need]**
- Replace 25% of antiquated desktop computers **[Operational Need]**
- Upgrade the City’s data repository (Laserfiche) **[Operational Need]**
- Continue public meeting recording and management **[Operational Need]**
- Replace public meeting video and recording systems **[Operational Need]**
- PD - Upgrades related to DOJ mandates (NIBRS) **[Operational Need]**

### Economic Development

- Begin Implementation of the City’s 2024 Economic Development Plan, including website improvements, creating a business guide, conducting outreach with brokers, and collaborating with the business stakeholders on upcoming events **[Council Priority - Financial Stability]**
- Begin work on potential branding and promotion of Dell / McGlinchy area, including outreach and survey of existing businesses **[Council Priority- Financial Stability]**
- Work to leverage regional “mega events” such as the Super Bowl and World Cup for the benefit of Campbell business community **[Council Priority- Financial Stability]**

## FY 2026 Preliminary Workplans

### City Clerk's Office

- Carry-forward from prior years - Comprehensive review of citywide records; coordinating and implementing a revised records retention schedule and procedures **[Operational Need]**
- Implement, test, and train departments for new agenda management software **[Operational Need]**

### Community Development

#### Administration

- In coordination with the Finance Department, City Council, key stakeholders, and outside consultants (as needed), develop funding strategies and options to support Housing Element programs **LEAD DEPARTMENTS - Community Development and Finance [Council Priorities – Long-Term Land Use Planning and Housing and Financial Stability]**
- Upgrade permit tracking system to create greater efficiencies and increase performance in permit processing including establishing and tracking metrics for permit processing and inspections **[Operational Need]**
- Complete scanning, indexing, and migration of all Department documents and records into Laserfiche **[Operational Need]**
- Explore and pilot Artificial Intelligence (AI) Tools to support Department operations and improve Customer Service **[Operational Need]**

#### Policy Development

- Continue preparation of a Citywide Climate Action Plan **[Council Priority – Sustainability]**
- In coordination with the Public Works Department, start preparation of Hamilton Avenue Precise Plan **[Council Priority – Long-Term Land Use Planning and Housing]**
- Support the Recreation and Community Services and Public Works Departments to prepare a Citywide Parks and Recreation Facilities Master Plan **[Council Priority – Long-Term Land Use Planning and Housing]**
- In coordination with the Public Works Department, start preparation of a Citywide Multimodal plan with bicycle and pedestrian improvements **[Council Priority – Long-Term Land Use Planning and Housing]**
- Complete updates to the City's Multifamily Residential Development and Design Standards (MFDDS) – **[Council Priority – Long-Term Land Use Planning and Housing]**
- Complete updates to the City's Historic Preservation Ordinance and Mills Act Program **[Council Priority – Long-Term Land Use Planning and Housing]**

## FY 2026 Preliminary Workplans

### Current Planning

- Create checklists and ordinance code updates for streamlining CEQA review of development projects consistent with the 2040 General Plan **[Council Priority – Long-Term Land Use Planning and Housing]**
- Implement annual code updates to comply with new state laws, address community issues (beekeeping), and implement permit streamlining to meet the city's economic development goals. **[Council Priority – Long-Term Land Use Planning and Housing]**

### Building

- In coordination with HR, establish a technical training plan for permit center and building inspection staff as required by state law **LEAD DEPARTMENT – City Manager's Office/HR [Operational Need]**
- Complete integration of Code Enforcement with the Building Division processes to address violations **[Operational Need]**

### Housing Assistance

- Implement BMR Housing program improvements as identified in Housing Program audit in association with Housing Element implementation **[Council Priority – Long-Term Land Use Planning and Housing]**
- Prepare Ordinances to implement State Laws (SB 10 & 684) addressing missing middle housing **[Council Priority – Long-Term Land Use Planning and Housing]**
- Conduct outreach to increase community awareness of housing assistance programs available in Campbell, including resources to support development of ADU's **[Council Priority – Long-Term Land Use Planning and Housing]**
- Pursue Pro-Housing Designation from State Housing and Community Development **[Council Priority – Long-Term Land Use Planning and Housing]**
- Pursue programs and actions that preserve existing affordable housing units that will convert to market rate housing by 2026 **[Council Priority – Long-Term Land Use Planning and Housing]**
- Continue administration of homeless support programs including hotel voucher and safe park programs. Additionally, collaborate with the County and other West Valley cities in establishing temporary housing programs to support the West Valley unhoused population **[Council Priority – Long-Term Land Use Planning and Housing]**
- Begin initial work on establishing a potential Housing Commission **[Council Priority – Long-Term Land Use Planning and Housing]**

### Finance

- In coordination with Legal Services, City Manager's Office and outside counsel, provide support in the representation of the City in the Measure K litigation **LEAD DEPARTMENT – CITY MANAGER'S OFFICE [Council Priority - Financial Stability]**

## FY 2026 Preliminary Workplans

- In partnership with the City Council and all City departments, develop and implement plans on how to most effectively and efficiently utilize Measure K funding should the City receive a favorable outcome on recent litigation challenging the measure **LEAD DEPARTMENTS – City Manager’s Office and Finance Department [Council Priority – Financial Stability]**
- Analyze and update current Reserve Policies and develop new Reserve Policies (e.g., Infrastructure/Deferred Maintenance Reserve, Technology Reserve, Equipment and Vehicle Reserve, etc.) where necessary to ensure long-term fiscal stability; discussing with and receiving input from the Finance Subcommittee and the City Council as appropriate over the course of the development process **[Council Priority – Financial Stability]**
- Continue to develop strategies to systematically address Unfunded Pension Liabilities in the short- and long-term **[Council Priority – Financial Stability]**
- Using results of completed facilities condition assessment, continue to collaborate with the Public Works and Recreation and Community Services Departments to prepare capital projects to address Citywide deferred maintenance issues in future Capital Improvement Plans (CIP) **LEAD DEPARTMENT - Public Works [Council Priority – Financial Stability]**
- In coordination with the Community Development Department, City Council, key stakeholders, and outside consultants (as needed), continue to develop funding strategies and options to support Housing Element programs **LEAD DEPARTMENTS - Community Development and Finance [Council Priorities – Long-Term Land Use Planning and Housing and Financial Stability]**
- Given Government Finance Officer Association (GFOA) best practices, develop and publish a Request for Proposal (RFP) for external audit services; recommending a preferred firm for Finance Subcommittee and Council consideration and then onboarding the chosen firm **[Operational Need]**
- In collaboration with the Human Resources and IT Departments, work to stabilize the NEOGOV HR and Payroll system to ensure that all installed modules are functioning properly and provide accurate and timely employee and City vendors payments. Also implement any remaining modules as needed and as staff bandwidth allows **LEAD DEPARTMENT - Finance [Operational Need]**

### Legal Services

- Coordinate Measure K litigation with outside counsel **[Council Priority – Financial Stability]**
- Review Community Development Department’s updates to the City’s Multifamily Residential Development and Design Standards (MFDDS) – **[Council Priority – Long-Term Land Use Planning and Housing]**
- Review Community Development Department’s updates to the City’s Historic Preservation Ordinance and Mills Act Program **[Council Priority – Long-Term Land Use Planning and Housing]**
- Work with Community Development and Public Works to finish update of Subdivision Ordinance **[Council Priority - Long-Term Land Use Planning and Housing]**
- Provide support on implementation of Measure O **[Council Priority – City Infrastructure]**

## FY 2026 Preliminary Workplans

- Assist City Clerk with revised records retention schedule and procedures **[Operational Need]**
- Assist Community Development with/review Citywide Climate Action Plan **[Council Priority – Sustainability]**
- Review Hamilton Avenue Precise Plan **[Council Priority – Long-Term Land Use Planning and Housing]**
- Review Community Development Department’s annual code updates to comply with new state laws and implement streamlining to meet the city’s economic development goals **[Operational Need]**
- Review Community Development Department ordinances to implement State Laws (SB 10 & 684) addressing missing middle housing **[Council Priority – Long-Term Land Use Planning and Housing]**

### Police

- Implement new technologies including upgrades to existing Computer Aided Dispatch (CAD) system, expansion of the Real Time Information Center (RTIC) and public safety/ALPR cameras, and Next Generation 911 **[Council Priority – Community Health and Safety]**
- Recruit and hire qualified candidates for vacancies and upcoming retirements **[Council Priority – Community Health and Safety]**
- Coordinate with Public Works on the completion and occupancy of the new police building, including decisions related to FF&E, public safety technology and IT infrastructure, and department-wide move-in planning to ensure operational readiness **[Council Priority – City Infrastructure]**

### Public Works

#### Administration

- Manage Measure O capital projects in collaboration with City Manager’s Office; overseeing construction contracts and associated project budgets **LEAD DEPARTMENTS – City Manager’s Office [Council Priority – City Infrastructure]**
- Represent Campbell in long range regional transportation planning efforts - Envision Silicon Valley and Plan Bay Area 2050 process **[Council Priority - Long-Term Land Use Planning and Housing]**
- Administer grant funds and associated reporting requirements **[Council Priority – Financial Stability]**
- Partner with Valley Water to execute a cost share agreement to repair the outfall at Los Gatos Creek at the County Park **[Council Priority – Community Health & Safety]**

#### Transportation Engineering

- Review and consider revisions to the City’s Traffic Calming Policy **[Council Priority – Community Health and Safety]**
- Manage, design, and implement traffic calming improvements **[Council Priority – Community Health and Safety]**

## FY 2026 Preliminary Workplans

- Manage, design, and implement bicycle and pedestrian enhancements and safety improvements **[Council Priority - Long-Term Land Use Planning and Housing]**
- Manage Safe Routes to School Maps Project **[Council Priority – Community Health and Safety]**
- Manage Hamilton Avenue/State Route 17 Bicycle Overcrossing Feasibility Study **[Council Priority - Long-Term Land Use Planning and Housing]**
- Manage Comprehensive Traffic Safety Action Plan Project **[Council Priority – Community Health and Safety]**
- Finalize recommendations and complete report for the Citywide Quinquennial (Five-Year) Speed Zone Surveys Project **[Council Priority – Community Health and Safety] (Resources – Internal Staff Time)**
- Support the Community Development Department in the preparation of the Citywide Multi-Modal Plan **[Council Priority - Long-Term Land Use Planning and Housing]**
- Support the Community Development Department in the preparation of the Campbell Climate Action and Adaptation Plan by providing transportation expertise **[Council Priority – Sustainability]**
- Apply for and manage grant funds as provided through VTA and other granting agencies **[Council Priority – Financial Stability]**

### Engineering

- Implement the Annual Street Maintenance Program **[Council Priority – Financial Stability]**
- Manage construction of the Hamilton Avenue Resurfacing project **[Operational Need]**
- Manage and implement all other approved Capital Improvement Projects **[Operational Need]**
- Continue update of City Standard Details and Technical Specifications for Public Works Construction **[Operational Need]**
- Review applications and issue permits for wireless facilities/small-cell wireless projects in the public right-of-way **[Operational Need]**
- Review encroachment permit applications and issue permits for construction within the public right-of-way **[Operational Need]**
- Perform field inspections of construction operations within the public right-of-way **[Operational Need]**
- Maintain streetlight inventory and assist with street lighting needs for projects **[CIP Support]**
- In coordination with the Recreation and Community Services Departments, prepare a Citywide Parks and Recreation Facilities Master Plan **[Council Priority – Long-Term Land Use Planning and Housing]**

### Land Development

- Review development proposals for compliance with the reissued Storm Water Municipal Regional Permit (MRP 3.0), including necessary updates to the Green Infrastructure Plan **[Council Priority – Long-Term Land Use Planning and Housing]**

## FY 2026 Preliminary Workplans

- Review and approve land development projects for compliance with City policies adopted plans, and City standard plans and details, and identify associated improvements on public rights-of-way **[Operational Need]**
- Support the Community Development Department in the preparation of the Hamilton Avenue Precise Plan / Public Improvement Plan **[Operational Need]**
- Manage East Campbell Avenue Plan Line project **[Operational Need]**

### Maintenance

- Complete all approved Capital Improvement Projects for City facilities improvements including installation of new boiler for the Campbell Community Center Building A **[Council Priority – Sustainability]**
- Complete preventative maintenance work in Maintenance Zones 3&4, including the removal and replacement of displaced sidewalks, curb and gutter and structural tree trimming in the public right-of-way **[Council Priority – Community Health and Safety]**
- Complete installation of new Tesco Battery Backup Systems in all 43 signalized intersections **[Council Priority – Community Health and Safety]**
- Implement water conservation strategies including turf and irrigation controller upgrades for the Community Center and sports fields **[Council Priority – Sustainability]**
- Support volunteer events such as Keep America Beautiful and Campbell Garage Sale **[Operational Need]**
- Manage vehicle and equipment purchases and leasing agreements **[Operational Need]**
- Complete replacement of one diesel-powered heavy-duty trucks with gasoline powered vehicles to meet EPA Tier 4 motor requirements **[Operational Need]**
- Complete asphalt repairs, seal coating, and striping for the Campbell Community Center Parking Lot **[Operational Need]**
- Complete Annual Crack Seal Project **[Operational Need]**
- Complete installation of Calsense Irrigation Controllers for John D Morgan Park and Jack Fischer Park **[Operational Need]**
- Create a proposed schedule of repairs and replacements for City-owned assets as outlined in the City's Asset Inventory Report **[Council Priority – Financial Stability]**

### Environmental

- Support the Community Development Department in the preparation of the Campbell Climate Action and Adaptation Plan by providing solid waste, stormwater, and water conservation expertise **[Council Priority - Sustainability]**
- Coordinate and support efforts to implement the requirements of SB 1383 **[Council Priority - Sustainability]**
- Provide support to the Solid Waste Management Authority when implementing the new solid waste hauler agreement and associated requirements **[Council Priority - Sustainability]**
- Coordinate and support the Planning and Building Divisions with trash enclosure plan reviews, project waste management plans, and the implementation of the newly updated construction and demolition program **[Council Priority - Sustainability]**

## FY 2026 Preliminary Workplans

- Provide support to the West Valley Clean Water Authority when implementing the regional stormwater MRP 3.0 **[Council Priority - Sustainability]**
- Coordinate and support the West Valley Clean Water Authority and Campbell Street Division with the installation of full trash capture devices for State Water Board compliance **[Council Priority - Sustainability]**

### Measure O – City Manager’s Office

- Complete construction phase for both Police and Library buildings **[Council Priority – City Infrastructure]**
- Manage the construction contracts for both the Library and Police Building projects, including change order management and contract administration **[Council Priority – City Infrastructure]**
- Implement Civic Center site staging plan to accommodate City Hall customers and employee parking **[Council Priority – City Infrastructure]**
- Provide support to the Citizens’ Oversight Committee **[Council Priority – City Infrastructure]**
- Provide Civic Center off-site improvements such as the gravel lot and surrounding sidewalks, pending available funding **[Council Priority – City Infrastructure]**

### Recreation and Community Services

#### Administration

- Develop a centralized repository of local events and volunteer-based recreational opportunities in collaboration with community organizations to enhance public access, engagement, and participation **[Operational Need]**
- Launch a Healthy Living Initiative focused on promoting nutrition education, encouraging active lifestyles and supporting overall community health through programs, workshops and events in partnership with other local groups **[Operational Need]**
- Implement and promote a city-wide Drug and Smoke Free Initiative through partnerships to create healthier, safer public park spaces and recreational environments **[Operational Need]**
- Identify potential partnerships to expand and diversify program offerings, enhance resources and better meet the evolving recreational and wellness needs of the community **[Operational Need]**
- Develop content for a historical reference exhibit for the new Campbell Library **[Operational Need]**

#### Museum

- Increase accessible searchable Museum collection records by 5% **[Operational Need]**

FY 2026 Preliminary General Fund Operating Budget - as of 05-06-25

REVENUES by Type	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Projected	FY 2026 Prelim	Compared to FY 2025 Adopted		Compared to FY 2025 Projected	
					Annual Growth (\$)	Annual Growth (%)	Annual Growth (\$)	Annual Growth (%)
Property Tax	\$ 21,912,688	\$ 22,676,800	\$ 22,894,000	\$ 23,761,700	\$ 1,084,900	4.78%	\$ 867,700	3.79%
Sales & Use Taxes	\$ 16,549,228	\$ 16,832,986	\$ 16,258,133	\$ 16,300,500	\$ (532,486)	-3.16%	\$ 42,367	0.26%
Other Taxes	\$ 8,991,899	\$ 6,837,860	\$ 6,888,060	\$ 7,055,100	\$ 217,240	3.18%	\$ 167,040	2.43%
Licenses and Permits	\$ 3,344,255	\$ 6,494,216	\$ 7,191,416	\$ 6,813,086	\$ 318,870	4.91%	\$ (378,330)	-5.26%
Fines/Forfeits/Penalties	\$ 172,013	\$ 100,000	\$ 100,000	\$ 105,100	\$ 5,100	5.10%	\$ 5,100	5.10%
Investments Income	\$ 1,156,980	\$ 1,130,000	\$ 1,130,000	\$ 1,163,900	\$ 33,900	3.00%	\$ 33,900	3.00%
Intergovernmental Revenue	\$ 1,358,912	\$ 1,193,328	\$ 1,120,465	\$ 1,489,210	\$ 295,882	24.79%	\$ 368,745	32.91%
Charges for Service	\$ 6,243,052	\$ 6,283,915	\$ 6,217,250	\$ 6,404,726	\$ 120,811	1.92%	\$ 187,476	3.02%
Leases & Rentals	\$ 3,172,449	\$ 3,256,284	\$ 3,153,184	\$ 3,061,143	\$ (195,141)	-5.99%	\$ (92,041)	-2.92%
Miscellaneous Revenues	\$ 166,659	\$ 174,749	\$ 300,322	\$ 199,649	\$ 24,900	14.25%	\$ (100,673)	-33.52%
Other Revenues	\$ 71,211	\$ 66,950	\$ 100,000	\$ 103,000	\$ 36,050	53.85%	\$ 3,000	3.00%
OFS - Operating Transfers In	\$ 1,635,595	\$ 1,392,948	\$ 2,031,619	\$ 457,440	\$ (935,508)	-67.16%	\$ (1,574,179)	-77.48%
OFS - Committed / Assigned Reserves	\$ 1,221,775	\$ 2,279,245	\$ 3,196,744	\$ 722,245	\$ (1,557,000)	-68.31%	\$ (2,474,499)	-77.41%
<b>TOTAL REVENUES</b>	<b>\$ 65,996,741</b>	<b>\$ 68,719,281</b>	<b>\$ 70,581,193</b>	<b>\$ 67,636,799</b>	<b>\$ (1,082,482)</b>	<b>-1.58%</b>	<b>\$ (2,944,394)</b>	<b>-4.17%</b>
<b>EXPENDITURES by Type</b>								
	<b>FY 2024 Actuals</b>	<b>FY 2025 Adopted</b>	<b>FY 2025 Projected</b>	<b>FY 2026 Prelim</b>	<b>Annual Growth (\$)</b>	<b>Annual Growth (%)</b>	<b>Annual Growth (\$)</b>	<b>Annual Growth (%)</b>
Salaries	\$ 22,214,866	\$ 24,232,008	\$ 23,277,936	\$ 25,072,737	\$ 840,729	3.47%	\$ 1,794,801	7.71%
Benefits	\$ 13,217,918	\$ 13,757,598	\$ 13,757,598	\$ 14,745,936	\$ 988,338	7.18%	\$ 988,337	7.18%
Supplies & Services	\$ 23,582,014	\$ 24,438,401	\$ 26,757,944	\$ 25,115,078	\$ 676,677	2.77%	\$ (1,642,866)	-6.14%
Rents & Leases	\$ 1,693,453	\$ 1,672,829	\$ 1,693,453	\$ 1,672,837	\$ 8	0.00%	\$ (20,616)	-1.22%
Other Charges	\$ 555,554	\$ 567,900	\$ 567,900	\$ 412,700	\$ (155,200)	-27.33%	\$ (155,200)	-27.33%
Capital Outlay	\$ 91,604	\$ 99,000	\$ 165,791	\$ 128,500	\$ 29,500	29.80%	\$ (37,291)	-22.49%
Operating Transfers Out	\$ 3,298,036	\$ 2,174,300	\$ 2,334,854	\$ 2,386,200	\$ 211,900	9.75%	\$ 51,346	2.20%
Capital Transfers Out	\$ 1,300,370	\$ 1,777,245	\$ 2,025,716	\$ 1,272,245	\$ (505,000)	-28.41%	\$ (753,471)	-37.20%
<b>TOTAL EXPENDITURES</b>	<b>\$ 65,953,816</b>	<b>\$ 68,719,281</b>	<b>\$ 70,581,193</b>	<b>\$ 70,806,233</b>	<b>\$ 2,086,952</b>	<b>3.04%</b>	<b>\$ 225,040</b>	<b>0.32%</b>
<b>EXPENDITURES by Department</b>								
	<b>FY 2024 Actuals</b>	<b>FY 2025 Adopted</b>	<b>FY 2025 Projected</b>	<b>FY 2026 Prelim</b>	<b>Annual Growth (\$)</b>	<b>Annual Growth (%)</b>	<b>Annual Growth (\$)</b>	<b>Annual Growth (%)</b>
City Council	\$ 382,888	\$ 369,643	\$ 369,643	\$ 404,825	\$ 35,182	9.52%	\$ 35,183	9.52%
City Manager's Office	\$ 3,364,867	\$ 3,445,115	\$ 3,561,553	\$ 3,520,421	\$ 75,306	2.19%	\$ (41,132)	-1.15%
City Clerk's Office	\$ 507,738	\$ 814,446	\$ 830,546	\$ 693,259	\$ (121,187)	-14.88%	\$ (137,288)	-16.53%
Recreation & Comm Svcs	\$ 6,801,733	\$ 7,623,329	\$ 7,685,424	\$ 7,669,439	\$ 46,110	0.60%	\$ (15,985)	-0.21%
Finance	\$ 2,358,862	\$ 2,597,448	\$ 2,597,448	\$ 2,577,665	\$ (19,783)	-0.76%	\$ (19,783)	-0.76%
Community Development	\$ 3,941,430	\$ 4,849,981	\$ 5,686,846	\$ 5,098,472	\$ 248,491	5.12%	\$ (588,375)	-10.35%
Legal Services	\$ 633,638	\$ 595,402	\$ 745,402	\$ 708,683	\$ 113,281	19.03%	\$ (36,719)	-4.93%
Police Department	\$ 22,749,510	\$ 23,310,587	\$ 23,617,126	\$ 24,627,477	\$ 1,316,890	5.65%	\$ 1,010,351	4.28%
Fire Services	\$ 10,860,918	\$ 11,226,931	\$ 11,226,931	\$ 11,682,745	\$ 455,814	4.06%	\$ 455,814	4.06%
Public Works	\$ 6,801,855	\$ 7,173,212	\$ 7,632,948	\$ 7,480,901	\$ 307,689	4.29%	\$ (152,047)	-1.99%
Non-Departmental (Other)	\$ 7,550,376	\$ 6,713,187	\$ 6,627,326	\$ 6,342,346	\$ (370,841)	-5.52%	\$ (284,980)	-4.30%
<b>TOTAL EXPENDITURES</b>	<b>\$ 65,953,816</b>	<b>\$ 68,719,281</b>	<b>\$ 70,581,193</b>	<b>\$ 70,806,233</b>	<b>\$ 2,086,952</b>	<b>3.04%</b>	<b>\$ 225,040</b>	<b>0.32%</b>
<b>Revenues vs. Expenditures</b>	<b>\$ 42,925</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,169,434)</b>				

Attachment: FY 2026 Preliminary General Fund Operating Budget (FY 2026 Budget Study Session)

**Proposed New One-Time General Fund Expenditures in FY 2026**

Greater than or Equal to \$10,000

Short Description	Department	GL Account	Amount	Potential Deferral	Notes	Council Priority
Sound Equipment for Q80 & M50	RCS	101.527.7429	\$ 10,000	YES	Updating aging sound equipment in CCC rooms Q80 and M50.	City Infrastructure
Misc. Office - Monitors and Equipment for CDD Staff	CDD	101.550.7424	\$ 20,000	YES	FY 26 budget includes office supplies, paper, toner, for department of 20 staff plus potential upgrades needed for computers/workstations (est. 10 computers + 4 tablets) that have not been updated or replaced in over 6 years.	Long-Term Land Use Planning and Housing
Initial CAAP implementation and Multimodal Outreach	CDD	101.550.7424	\$ 15,000	YES	Initial implementation costs with ongoing administration of CAAP to be included in future budgets.	Sustainability
Webpage Enhancements	CDD	101.550.7430	\$ 50,000	YES	Use of contractual staff to make CDD's website more service oriented and user friendly to its customers.	Long-Term Land Use Planning and Housing
Additional Legal Services	Legal Services	101.560.7430	\$ 100,000		One-time increase of \$100,000 for outside counsel in the case of Silicon Valley Taxpayers v. Campbell.	Financial Stability
Community Center Painting	PW	101.780.7428	\$ 10,000		Modifying the FY26 budget for this line item to ensure sufficient funding for the ongoing exterior painting needs of multiple buildings at the Campbell Community Center, as well as the rising contractor costs for those associated painting services.	City Infrastructure
Replace Carpet and Paint in L57	PW	101.780.7884	\$ 12,000	YES	Replaces worn and hazardous carpeting in CCC room L57 as well as paint.	City Infrastructure
Replace Carpet and Paint in K64	PW	101.780.7884	\$ 12,000	YES	Replaces worn and hazardous carpeting in CCC room K64 as well as paint.	City Infrastructure

	TOTAL
Long-Term Land Use Planning and Housing	\$ 70,000
City Infrastructure	\$ 44,000
Financial Stability	\$ 100,000
Sustainability	\$ 15,000
Community Health and Safety	\$ -
Operational	\$ -
<b>TOTAL ONE-TIME REQUESTS</b>	<b>\$ 229,000</b>

Attachment: FY 2026 One-Time Requests (FY 2026 Budget Study Session)

**Proposed New or Increased Recurring General Fund Expenditures in FY 2025**

Greater than or Equal to \$10,000

Short Description	Department	GL Account	Amount	New/Increase	Potential Deferral	Notes	Council Priority
Legislative Lobbying	City Manager	101.510.7430	\$ 10,000	New	YES	To advocate in the State Legislature for issues important to the City. Follows upon similar efforts to get enabling legislation approved that allow for Measure O to be placed on the November 2024 ballot.	Operational
Recreation Activities Brochure	RCS	101.524.7427	\$ 10,350	Increase		Increased costs to print and distribute recreation guides.	Community Health and Safety
Utilities at Community Center	RCS	101.527.7420	\$ 31,075	Increase		Increased costs of gas, electric, sewer, and water utilities as the Community Center.	Operational
Contract for Theatre Management & Theatre Manager	RCS	101.529.7430	\$ 12,755	Increase		Expected cost increases for Theatre Management Contract	Operational
Reimbursable Labor: Technical Staff	RCS	101.529.7430	\$ 15,288	Increase		Expected cost increases for Technical Staff that is reimbursable through ticket sales.	Operational
Ongoing Operations: Rental Operation Manager	RCS	101.529.7430	\$ 17,640	Increase		Expected cost increases for Rental Operation Manager	Operational
Part-Time Staffing (Sports, Aquatics, Fitness)	RCS	101.531.7002	\$ 88,890	Increase		Increase in part-time temporary staffing for fee based programs offset by revenue.	Community Health and Safety
Payment for Contract Class/Camp Instructors	RCS	101.531.7432	\$ 44,900	Increase		Payment to all contracted sports orgs: Skyhawks, WCS, Futsal Kings, TDA, Ca Fencing Academy. Several contracts added camps/classes and increased fees.	Community Health and Safety
Insurance Premiums for General Liability and Property Coverages	Non-Departmental	101.540.7433	\$ 141,628	Increase		PLAN JPA Preliminary Budget from 03-12-25 given current state of insurance market. Final premium numbers will be known late May or early June.	Financial Stability
Credit Card Transaction Fee (CH)	Non-Departmental	101.540.7438	\$ 14,000	Increase		Increased based on increased credit card usage offset by service fees charged on credit card transactions.	Operational
UAL Payment to CalPERS	Non-Departmental	Various	\$ 557,674	Increase		Increased CalPERS UAL payment for FY 2026; raising total annual amount to \$6.84 million in FY 2026. Cost is spread across each department and fund based on pension tiers of employees charged to those departments and funds.	Financial Stability
Contract Staff Planning Services	CDD	101.551.7430	\$ 50,000	Increase	YES	Ongoing need for planning application reviews - max of 1,000 hours over FY 26; Partially offset by \$45,000 decrease in Contractual Part-Time Permit Technician services	Long-Term Land Use Planning and Housing
Citywide Multitmodal Transportation Plan	CDD	101.552.7430	\$ 76,000	Increase		Grant funded project with expenditure increase offset by expected grant reimbursement revenue	Long-Term Land Use Planning and Housing
Hamilton Avenue Precise Plan	CDD	101.552.7430	\$ 225,000	Increase		Grant funded project with expenditure increase offset by expected grant reimbursement revenue	Long-Term Land Use Planning and Housing
EECBG Grant Related Costs	CDD	101.552.7430	\$ 11,540	Increase		Grant funded project with expenditure increase offset by expected grant reimbursement revenue	Sustainability
Office Supplies in PD Administration	PD	101.601.7424	\$ 23,000	Increase	YES	Increased costs for general offices supplies and to produce Year in Review	Operational
Crime Lab Fees	PD	101.601.7430	\$ 45,305	Increase		Expected increase in contractual costs to County crime lab.	Community Health and Safety
Training Costs (Includes POST Training)	PD	101.601.7437	\$ 20,000	Increase		Expected increase in training costs for current and new employees.	Community Health and Safety
Overtime - PD Communications	PD	101.602.7003	\$ 30,000	Increase	YES	Increase in overtime expenses due to vacancies and other operational factors.	Community Health and Safety
Drone Pilots	PD	101.605.7002	\$ 150,000	New	YES	Part-time staffing costs to operate City drones as part of drone as first responder program.	Community Health and Safety
Uniforms and Related Safety Gear	PD	101.605.7423	\$ 11,600	Increase		Expected increase in uniform and related safety gear costs for current and new employees.	Community Health and Safety
Inform Camera System	PD	101.605.7427	\$ 80,000	New	YES	Ongoing annual costs for new Inform camera system installed at Civic Center and Community Center.	Community Health and Safety
DFR Supplies from Nightingale Security	PD	101.605.7430	\$ 48,000	New	YES	Drone as a First Responder (DFR) supplies	Community Health and Safety
Axon Add Ons	PD	101.605.7430	\$ 45,000	New	YES	Add ons to City's contract with Axon.	Community Health and Safety
Santa Clara County Fire Department (SCCFD) Service Contract	FS	101.610.7432	\$ 455,814	Increase		Contractual cost increases for County Fire Services.	Community Health and Safety
Consultant Services	PW	101.701.7430	\$ 15,000	Increase	YES	Ad Hoc consultants for PW Administration staff and department wide projects	Operational
Supplemental Land Development Engineering Services	PW	101.740.7430	\$ 65,000	Increase		Corresponds to offsetting revenue increase for Eng & Subdiv Filing Fee (101.740.4722)	Long-Term Land Use Planning and Housing
Custodial Supplies & Lights (All City Buildings)	PW	101.780.7427	\$ 10,000	Increase		Adjusting the FY26 budget for this line item to accommodate the rising costs of custodial supplies and lighting fixtures used across all City buildings, which have increased by approximately 10% over the last year.	City Infrastructure

Attachment: FY 2026 Recurring Requests (FY 2026 Budget Study Session)

**Proposed New or Increased Recurring General Fund Expenditures in FY 2025**

Greater than or Equal to \$10,000

Short Description	Department	GL Account	Amount	New/Increase	Potential Deferral	Notes	Council Priority
SERVICE AGREEMENTS: Fire Alarm System Annual Check (All City Buildings)	PW	101.780.7429	\$ 44,000	Increase		Adjusting the FY26 budget for this line item to account for substantial cost increases in contractor services for the mandatory annual testing of all fire alarm systems operating in the City's buildings and structures.	City Infrastructure
SERVICE AGREEMENTS: Janitorial Services (Citywide)-IMPEC	PW	101.780.7432	\$ 20,000	Increase		Reflects IMPEC's recent price increases.	City Infrastructure
SERVICE AGREEMENTS: HVAC Services (Citywide) – Environmental Services, Inc. (ESI)	PW	101.780.7432	\$ 5,000	Increase		Service Agreement with Environmental Services, Inc. (ESI) for Citywide HVAC services. The FY26 budget amount reflects ESI's recent price increases.	City Infrastructure
PW Heavy Equipment: 5-Year Lease (FY 25/26 - FY 29/30)	Fleet	641.750.7884	\$ 40,000	New	YES	Annual lease payment new PW heavy equipment acquisition. Will require added internal service fees or transfers from the General Fund to support if Vehicle Fund costs don't decrease elsewhere.	Operational
PW Heavy Equipment: 5-Year Lease (FY 24/25 – FY 28/29)	Fleet	641.750.7884	\$ 20,000	Increase	YES	Includes prior PW heavy equipment lease and the first year of payments associated with the financing plan for the purchase of new Terrex aerial lift (boom) truck as authorized by the City Council in October 2024 and as part of 5-year lease for PW Heavy Equipment. Will require added internal service fees or transfers from the General Fund to support if Vehicle Fund costs don't decrease elsewhere.	Operational
PW: 5-Year Lease (FY 25/26 – FY 29/30)	Fleet	641.750.7884	\$ 30,000	New	YES	Annual lease payment new PW vehicles acquisition. Will require added internal service fees or transfers from the General Fund to support if Vehicle Fund costs don't decrease elsewhere.	Operational
PD Vehicle Purchase: 5-Year Financing (FY 25/26 – FY 29/30)	Fleet	641.750.7884	\$ 75,000	New	YES	New line-item for the 5-year financing plan associated with the purchase of 3 PD Vehicles in FY 25/26, with a budgeted amount of \$75,000 for FY26. Note: FY25/26 represents "Year 1 of 5." Will require added internal service fees or transfers from the General Fund to support if Vehicle Fund costs don't decrease elsewhere.	Operational
SOFTWARE: Microsoft Azure Cloud Backup Services (IT)	IT	647.547.7429	\$ 11,000	Increase		Increased annual licensing costs for Microsoft Azure cloud storage. Will require added internal service fees or transfers from the General Fund to support if IT Fund costs don't decrease elsewhere.	Operational
SOFTWARE: Microsoft Office 365 Annual Maintenance (IT)	IT	647.547.7429	\$ 16,000	Increase		Increased annual licensing costs for Microsoft Office 365. Will require added internal service fees or transfers from the General Fund to support if IT Fund costs don't decrease elsewhere.	Operational
Net Increase of New Agenda Management Software	IT	647.547.7429	\$ 13,513	Increase		Annual cost of new Escribe system (\$25,300) less annual cost of to be discontinued MinuteTraq system (\$11,787). Will require added internal service fees or transfers from the General Fund to support if IT Fund costs don't decrease elsewhere.	Operational
Rubrik Support	IT	647.547.7429	\$ 43,541	New		Annual licensing costs for Rubrik cyber attack protection services not previously budgeted for. Will require added internal service fees or transfers from the General Fund to support if IT Fund costs don't decrease elsewhere.	Operational
Barracuda Network Monitoring	IT	647.547.7429	\$ 28,159	New		Annual licensing costs for Barracuda network monitoring not budgeted for. Will require added internal service fees or transfers from the General Fund to support if IT Fund costs don't decrease elsewhere.	Operational
LinxGIS Service & GIS System Maintenance	IT	647.547.7430	\$ 10,000	Increase		Increased annual licensing costs for LinxGIS Service. Will require added internal service fees or transfers from the General Fund to support if IT Fund costs don't decrease elsewhere.	Operational
Provecta (Network Services)	IT	647.547.7430	\$ 10,350	New		Annual licensing costs for Provecta network services not previously budgeted for. Will require added internal service fees or transfers from the General Fund to support if IT Fund costs don't decrease elsewhere.	Operational

**Proposed New or Increased Recurring General Fund Expenditures in FY 2025**

*Greater than or Equal to \$10,000*

Short Description	Department	GL Account	Amount	New/Increase	Potential Deferral	Notes	Council Priority
			<b>TOTAL</b>				
Long-Term Land Use Planning and Housing			\$ 416,000				
City Infrastructure			\$ 79,000				
Financial Stability			\$ 699,302				
Sustainability			\$ 11,540				
Community Health and Safety			\$ 1,029,859				
Operational			\$ 436,321				
<b>TOTAL RECURRING REQUESTS</b>			<b>\$ 2,672,022</b>				

## Capital Improvement Plan

This section of the budget contains the City's Proposed 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 2026 budget approval process.

### Summary

As shown below, the Proposed 2026-2030 CIP contains 76 projects of which 13 are new, an additional 36 have appropriations within the five-year plan, and 27 projects are carried over from prior years with no additional appropriations needed.

New Capital Projects	Total Budget	Funding Period	Source of Funds
2nd Street Parking Garage Fire Alarm Panel Replacement	\$ 175,000	FY2028	CIPR
Accessibility Ramps - FY30	50,000	FY2030	Construction Tax
Accessible Pedestrian Signals	300,000	FY2027 - FY2030	CIPR
ADA Transition Plan - FY30	50,000	FY2030	CIPR
Annual Street Maintenance - FY30	3,604,000	FY2030	CIPR/SB1/Grants/VIF
Bike/Ped & Traffic Safety Impr - FY30	65,000	FY2030	Construction Tax/Grants
CCC Orchard City Banquet Hall Kitchen Grease Trap	45,000	FY2026	CIPR
CCC Parking Lot Asphalt Overkote Seal and Striping	150,000	FY2027 - FY2028	CIPR
Community Center Pool Replacement	12,000,000	FY2026 - FY2027	Park Fees/Debt
Expansion of Transit Signal Priority (TSP)	950,000	FY2026	Grants
Measure B Bike/Ped Educ & Enco - FY30 thru FY31	40,000	FY2030	Grants
Sidewalk, Curb & Gutter Impr - FY30	75,000	FY2030	CIPR
Traffic Calming Improvements - FY26	50,000	FY2026	CIPR
<b>Sub-Total</b>	<b>\$ 17,554,000</b>		

Change to Appropriations	Total Budget	Funding Period	Source of Funds
Annual Street Maintenance - FY23 thru FY26 (increased by \$115,000)	\$ 12,550,670	FY2023 - FY2026	Carryover - CIPR/SB1/Grants/VIF
Annual Street Maintenance - FY27 (increased by \$215,000)	3,304,000	FY2027	CIPR/SB1/Grants/VIF
Annual Street Maintenance - FY28 (increased by \$315,000)	3,404,000	FY2028	CIPR/SB1/Grants/VIF
Annual Street Maintenance - FY29 (increased by \$415,000)	3,504,000	FY2029	CIPR/SB1/Grants/VIF
Civic Center Impr - Shared Costs (increased by \$224,702)	2,125,623	FY2020 - FY2026	Carryover - Grants/Bond Proceeds/ARPA
JDM Improvements - Rincon - Design (increased by \$100,000)	150,000	FY2025 - FY2026	Carryover - Park Fees
JDM Restrooms Improvement - Budd (increased by \$906,000)	1,711,255	FY2024 - FY2026	Carryover - Park Fees
<b>Sub-Total</b>	<b>\$ 26,749,548</b>		

Change to Funding Period	Total Budget	Funding Period	Source of Funds
Campbell Water Tower Light Replacement (deferred to FY2027)	\$ 100,000	FY2027	CIPR
<b>Sub-Total</b>	<b>\$ 100,000</b>		

Existing Projects	Total Budget	Funding Period	Source of Funds
Accessibility Ramps - FY24	\$ 46,110		Carryover - Construction Tax
Accessibility Ramps - FY25	50,000		Carryover - Construction Tax
Accessibility Ramps - FY27	50,000	FY2027	Construction Tax
Accessibility Ramps - FY28	50,000	FY2028	Construction Tax
Accessibility Ramps - FY29	50,000	FY2029	Construction Tax
ADA Transition Plan - FY26	50,000	FY2026	CIPR
ADA Transition Plan - FY27	50,000	FY2027	CIPR
ADA Transition Plan - FY28	50,000	FY2028	CIPR
ADA Transition Plan - FY29	50,000	FY2029	CIPR
Ainsley House Roof & Foundation Assess	120,000		Carryover - CIPR
Armored Rescue Vehicle	190,735	FY2022 - FY2026	Carryover - CIPR
Bike/Ped & Traffic Safety Impr - FY24	22,994		Carryover - Construction Tax/Grants
Bike/Ped & Traffic Safety Impr - FY25	55,000		Carryover - Construction Tax/Grants
Bike/Ped & Traffic Safety Impr - FY26	55,000	FY2026	Construction Tax/Grants
Bike/Ped & Traffic Safety Impr - FY27	65,000	FY2027	Construction Tax/Grants
Bike/Ped & Traffic Safety Impr - FY28	65,000	FY2028	Construction Tax/Grants
Bike/Ped & Traffic Safety Impr - FY29	65,000	FY2029	Construction Tax/Grants
Bridge Conditions Assessment	60,000		Carryover - VIF

Existing Projects (cont.)	Total Budget	Funding Period	Source of Funds
Campbell Avenue and Page Street Traffic Sig	332,000		Carryover - Developer Fees
Campbell PDA Enhancements - Civic Center Dr at 2nd/3rd	1,141,171		Carryover - CIPR/VIF/Grants/ARPA
City Facilities Roof Replacement	2,487,831	FY2024 - FY2030	Carryover - CIPR/ARPA
City Hall Public Counters and Accessibility Impr	720,000		Carryover - Grants/ARPA
Civic Center Impr - Library Renovation	13,591,215		Carryover - Grants/Bond Proceeds/ARPA
Civic Center Impr - Police FF&E	1,500,000		Carryover - Grants
Civic Center Impr - Police Operations Bldg	27,341,076		Carryover - Grants/Bond Proceeds/ARPA
Community Center Skate Park Renovation	320,000	FY2025 - FY2026	Carryover - Park Fees/ARPA
Council Chambers Cablecast Equip Upgrade	45,313		Carryover - CIPR
Council Chambers HVAC	100,000		Carryover - ARPA
East Campbell Ave Plan Line	250,000		Carryover - CIPR
Hamilton Ave Hwy 17 Southbound Offramp	3,007,000		Carryover - CIPR/Developer Fees
Hamilton/SR 17 Bike OC Planning Study	379,033	FY2024 - FY2027	Carryover - Grants/ARPA
Los Gatos Creek County Park - Dog Park Reno	320,000		Carryover - Park Fees
Measure B Bike/Ped Educ & Enco - FY18 thru FY21	32,399		Carryover - Grants
Measure B Bike/Ped Educ & Enco - FY22 thru FY23	84,375		Carryover - Grants
Measure B Bike/Ped Educ & Enco - FY24 thru FY25	80,000		Carryover - Grants
Measure B Bike/Ped Educ & Enco - FY26 thru FY27	80,000	FY2026 - FY2027	Grants
Measure B Bike/Ped Educ & Enco - FY28 thru FY29	80,000	FY2028 - FY2029	Grants
Misc Storm Drain Improvements - FY25	50,000		Carryover - Environmental Services
Misc Storm Drain Improvements - FY27	50,000	FY2027	Environmental Services
Misc Storm Drain Improvements - FY29	50,000	FY2029	Environmental Services
Officer Safety Plan	1,242,031	FY2022 - FY2031	Carryover - CIPR
Parking Guidance System	230,000		Carryover - Developer Fees
Police Mobile Data Computer Replacement	113,245	FY2023 - FY2027	Carryover - CIPR
Pruneyard Creek Trail Extension	654,400		Carryover - Developer Fees/Grants
Renovate E-Wing and Relocate Adult Center	1,133,818	FY2025 - FY2026	Carryover - Park Fees
Service Pistol Replacement	7,542		Carryover - CIPR
Sidewalk, Curb & Gutter Impr - FY26	75,000	FY2026	CIPR
Sidewalk, Curb & Gutter Impr - FY27	75,000	FY2027	CIPR
Sidewalk, Curb & Gutter Impr - FY28	75,000	FY2028	CIPR
Sidewalk, Curb & Gutter Impr - FY29	75,000	FY2029	CIPR
Silicon Valley Radio Communications System	23,608		CIPR
SR 17/San Tomas/Camden/White Oaks Impr	1,007,500	FY2027	Grants
Traffic Calming Improvements - FY23	47,942		Carryover - CIPR
Traffic Safety Plan (SS4A)	125,000		Carryover - VIF/Grants
Virginia Park Landscape Improvements	110,000	FY2026	Park Fees
<b>Sub-Total</b>	<b>\$ 58,181,338</b>		
<b>Total 5-Year Capital Projects</b>	<b>\$ 102,584,886</b>		

## Project Funding Sources

Revenue for project expenditures comes from a number of funding sources, both restricted and discretionary. The Proposed Five-Year CIP totals \$102.6 million. Over 43% of the Proposed 2026-2030 CIP budget is for the Measure O – Civic Center Improvements project. This project is a nearly \$63 million project funded by proceeds of general obligation bond sales, as authorized by voters in 2018, as well as various Federal, State and Local funding sources. Its current remaining balance is \$44.6 million. Measure O funds are restricted funds whose expenditures are to be reviewed by an Oversight Committee appointed by the City Council.

The remaining \$58 million in the 2026-2030 Proposed CIP budget comprises the following sources: Grant / Private funds which are restricted for specific uses, such as a County VTA grant for the widening of the Hamilton Avenue Highway 17 Southbound Off-ramp, totaling \$24.3 million (24%); Vehicle Impact Fees are contributing a total of \$7.9 million (8%) towards annual street maintenance; Gas Tax (SB1) funds are providing an additional \$8.5 million (8%) towards annual street maintenance work; Parkland Dedication fees to pay for improvement projects at various parks or recreational facilities are funding a total of \$7.1 million (7%); Capital Improvement Plan Reserves (CIPR) are contributing \$9.6 million (9%); and Construction Tax and Environmental Service Funds are providing \$0.6 million (1%) of the total \$100.9 million in the Adopted Five-year CIP.

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 City 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 year. In years when revenues are strong or expenditures are lower than anticipated, CIPR increases. In years when revenues are lean and reserves are needed to balance the City's budget, the CIPR does not increase and adopted projects are required to be deferred or placed on the City's Unfunded Projects list.

The City projects an increase to CIPR of \$550,000, \$1,250,000, \$1,500,000, \$1,500,000, and \$1,500,000 from FY 2026 through FY 2030.

## Planning Commission Review

The Planning Commission will hold a Public Hearing to consider the Proposed CIP on May 27, 2025. During that meeting, the Commission will determine if the five-year CIP is consistent with the City's General Plan and if the proposed projects in the CIP are to be either categorically exempt under the California Environmental Quality Act (CEQA), or have been considered under previous project approvals.

## Assumptions and Operating Budget Impacts

The 2026-2030 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 department 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 Public 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. Financial Summary
2. FY 2026 Funded Projects (One-year plan)
3. List of Carryovers
4. Funding Schedule

5. Unfunded List

**Appendix:**

1. Capital Project Descriptions

## CIP Summaries - Sorted By Category

The following tables sort each capital project by category. Of the proposed \$102.6 million, \$13.7 million will be invested towards the Community Center, \$2.9 million towards Parks & Open Space, \$48.6 million towards Public Facility Buildings, \$2.1 million towards Equipment and \$35.3 million towards Streets & Signals.

Community Center		Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining	TOTAL
<b>Project #</b>	<b>Project Title</b>								
NA	(NEW) CCC Orchard City Banquet Hall Kitchen Grease Trap	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
NA	(NEW) CCC Parking Lot Asphalt Overkote Seal and Striping	-	-	75,000	75,000	-	-	-	150,000
NA	(NEW) Community Center Pool Replacement	-	2,000,000	10,000,000	-	-	-	-	12,000,000
2500	Community Center Skate Park Renovation	100,000	220,000	-	-	-	-	-	320,000
25LL	Renovate E-Wing and Relocate Adult Center	283,818	850,000	-	-	-	-	-	1,133,818
	<b>Sub-total</b>	<b>\$ 383,818</b>	<b>\$ 3,115,000</b>	<b>\$ 10,075,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,648,818</b>

Parks & Open Space		Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining	TOTAL
<b>Project #</b>	<b>Project Title</b>								
25AA	JDM Improvements - Rincon - Design	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
24DD	JDM Restrooms Improvement - Budd	805,255	906,000	-	-	-	-	-	1,711,255
24WW	Los Gatos Creek County Park - Dog Park Reno	320,000	-	-	-	-	-	-	320,000
23LL	Pruneyard Creek Trail Extension	654,400	-	-	-	-	-	-	654,400
26DD	Virginia Park Landscape Improvements	-	110,000	-	-	-	-	-	110,000
	<b>Sub-total</b>	<b>\$ 1,829,655</b>	<b>\$ 1,116,000</b>	<b>\$ -</b>	<b>\$ 2,945,655</b>				

Public Facility (Buildings)		Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining	TOTAL
<b>Project #</b>	<b>Project Title</b>								
NA	(NEW) 2nd Street Parking Garage Fire Alarm Panel Replacement	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
30FF	(NEW) Accessibility Ramps - FY30	-	-	-	-	-	50,000	-	50,000
30HH	(NEW) ADA Transition Plan - FY30	-	-	-	-	-	50,000	-	50,000
24FF	Accessibility Ramps - FY24	46,110	-	-	-	-	-	-	46,110
25FF	Accessibility Ramps - FY25	50,000	-	-	-	-	-	-	50,000
27FF	Accessibility Ramps - FY27	-	-	50,000	-	-	-	-	50,000
28FF	Accessibility Ramps - FY28	-	-	-	50,000	-	-	-	50,000
29FF	Accessibility Ramps - FY29	-	-	-	-	50,000	-	-	50,000
26HH	ADA Transition Plan - FY26	-	50,000	-	-	-	-	-	50,000
27HH	ADA Transition Plan - FY27	-	-	50,000	-	-	-	-	50,000
28HH	ADA Transition Plan - FY28	-	-	-	50,000	-	-	-	50,000
29HH	ADA Transition Plan - FY29	-	-	-	-	50,000	-	-	50,000
23NN	Ainsley House Roof & Foundation Assess	120,000	-	-	-	-	-	-	120,000
24TT	City Facilities Roof Replacement	667,131	-	475,000	463,000	332,700	550,000	-	2,487,831
24VV	City Hall Public Counters and Accessibility Impr	720,000	-	-	-	-	-	-	720,000
23SS	Civic Center Impr - Library Renovation	13,591,215	-	-	-	-	-	-	13,591,215
22JJ	Civic Center Impr - Police FF&E	1,500,000	-	-	-	-	-	-	1,500,000
23RR	Civic Center Impr - Police Operations Bldg	27,341,076	-	-	-	-	-	-	27,341,076
21MM	Civic Center Impr - Shared Costs	1,900,921	224,702	-	-	-	-	-	2,125,623
	<b>Sub-total</b>	<b>\$ 45,936,453</b>	<b>\$ 274,702</b>	<b>\$ 575,000</b>	<b>\$ 738,000</b>	<b>\$ 432,700</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ 48,606,855</b>

Public Facility Equipment		Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining	TOTAL
<b>Project #</b>	<b>Project Title</b>								
22CC	Armored Rescue Vehicle	\$ 128,185	\$ 62,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,735
24MM	Bridge Conditions Assessment	60,000	-	-	-	-	-	-	60,000
2300	Campbell Water Tower Light Replacement	-	-	100,000	-	-	-	-	100,000
0310	Council Chambers Cablecast Equip Upgrade	45,313	-	-	-	-	-	-	45,313
25NN	Council Chambers HVAC	100,000	-	-	-	-	-	-	100,000
22EE	Officer Safety Plan	177,045	177,045	177,372	177,967	177,178	177,541	177,883	1,242,031
23CC	Parking Guidance System	230,000	-	-	-	-	-	-	230,000
23MM	Police Mobile Data Computer Replacement	37,945	37,650	37,650	-	-	-	-	113,245
23UU	Service Pistol Replacement	7,542	-	-	-	-	-	-	7,542
17VV	Silicon Valley Radio Communications System	23,608	-	-	-	-	-	-	23,608
	<b>Sub-total</b>	<b>\$ 809,638</b>	<b>\$ 277,245</b>	<b>\$ 315,022</b>	<b>\$ 177,967</b>	<b>\$ 177,178</b>	<b>\$ 177,541</b>	<b>\$ 177,883</b>	<b>\$ 2,112,474</b>

Attachment: 2026 - 2030 Preliminary Five-Year Capital Improvement Plan (CIP) (FY 2026 Budget Study Session)

Streets & Signals		Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining	TOTAL
Project #	Project Title								
NA	(NEW) Accessible Pedestrian Signals	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 300,000
30BB	(NEW) Annual Street Maintenance - FY30	-	-	-	-	-	3,604,000	-	3,604,000
30JJ	(NEW) Bike/Ped & Traffic Safety Impr - FY30	-	-	-	-	-	65,000	-	65,000
NA	(NEW) Expansion of Transit Signal Priority (TSP)	-	950,000	-	-	-	-	-	950,000
30QQ	(NEW) Measure B Bike/Ped Educ & Enco - FY30 thru FY31	-	-	-	-	-	40,000	-	40,000
30GG	(NEW) Sidewalk, Curb & Gutter Impr - FY30	-	-	-	-	-	75,000	-	75,000
26KK	(NEW) Traffic Calming Improvements - FY26	-	50,000	-	-	-	-	-	50,000
23BB	Annual Street Maintenance - FY23 thru FY26	9,346,670	3,204,000	-	-	-	-	-	12,550,670
27BB	Annual Street Maintenance - FY27	-	-	3,304,000	-	-	-	-	3,304,000
28BB	Annual Street Maintenance - FY28	-	-	-	3,404,000	-	-	-	3,404,000
29BB	Annual Street Maintenance - FY29	-	-	-	-	3,504,000	-	-	3,504,000
24JJ	Bike/Ped & Traffic Safety Impr - FY24	22,994	-	-	-	-	-	-	22,994
25JJ	Bike/Ped & Traffic Safety Impr - FY25	55,000	-	-	-	-	-	-	55,000
26JJ	Bike/Ped & Traffic Safety Impr - FY26	-	55,000	-	-	-	-	-	55,000
27JJ	Bike/Ped & Traffic Safety Impr - FY27	-	-	65,000	-	-	-	-	65,000
28JJ	Bike/Ped & Traffic Safety Impr - FY28	-	-	-	65,000	-	-	-	65,000
29JJ	Bike/Ped & Traffic Safety Impr - FY29	-	-	-	-	65,000	-	-	65,000
20DD	Campbell Avenue and Page Street Traffic Sig	332,000	-	-	-	-	-	-	332,000
25DD	Campbell PDA Enhancements - Civic Center Dr at 2nd/3rd	1,141,171	-	-	-	-	-	-	1,141,171
25CC	East Campbell Ave Plan Line	250,000	-	-	-	-	-	-	250,000
24CC	Hamilton Ave Hwy 17 Southbound Offramp	607,000	-	2,400,000	-	-	-	-	3,007,000
24YY	Hamilton/SR 17 Bike OC Planning Study	379,033	-	-	-	-	-	-	379,033
22OO	Measure B Bike/Ped Educ & Enco - FY18 thru FY21	32,399	-	-	-	-	-	-	32,399
23QQ	Measure B Bike/Ped Educ & Enco - FY22 thru FY23	84,375	-	-	-	-	-	-	84,375
24QQ	Measure B Bike/Ped Educ & Enco - FY24 thru FY25	80,000	-	-	-	-	-	-	80,000
26QQ	Measure B Bike/Ped Educ & Enco - FY26 thru FY27	-	40,000	40,000	-	-	-	-	80,000
28QQ	Measure B Bike/Ped Educ & Enco - FY28 thru FY29	-	-	-	40,000	40,000	-	-	80,000
25EE	Misc Storm Drain Improvements - FY25	50,000	-	-	-	-	-	-	50,000
27EE	Misc Storm Drain Improvements - FY27	-	-	50,000	-	-	-	-	50,000
29EE	Misc Storm Drain Improvements - FY29	-	-	-	-	50,000	-	-	50,000
26GG	Sidewalk, Curb & Gutter Impr - FY26	-	75,000	-	-	-	-	-	75,000
27GG	Sidewalk, Curb & Gutter Impr - FY27	-	-	75,000	-	-	-	-	75,000
28GG	Sidewalk, Curb & Gutter Impr - FY28	-	-	-	75,000	-	-	-	75,000
29GG	Sidewalk, Curb & Gutter Impr - FY29	-	-	-	-	75,000	-	-	75,000
26AA	SR 17/San Tomas/Camden/White Oaks Impr	-	-	1,007,500	-	-	-	-	1,007,500
23KK	Traffic Calming Improvements - FY23	47,942	-	-	-	-	-	-	47,942
25PP	Traffic Safety Plan (SS4A)	125,000	-	-	-	-	-	-	125,000
<b>Sub-total</b>		<b>\$ 12,553,584</b>	<b>\$ 4,374,000</b>	<b>\$ 7,016,500</b>	<b>\$ 3,659,000</b>	<b>\$ 3,809,000</b>	<b>\$ 3,859,000</b>	<b>\$ -</b>	<b>\$ 35,271,084</b>
<b>GRAND TOTAL</b>		<b>\$ 61,513,148</b>	<b>\$ 9,156,947</b>	<b>\$ 17,981,522</b>	<b>\$ 4,649,967</b>	<b>\$ 4,418,878</b>	<b>\$ 4,686,541</b>	<b>\$ 177,883</b>	<b>\$ 102,584,886</b>

## FY2026 Proposed Capital Projects

Projects that require new or additional appropriations for FY2026 are as follows. These appropriations will be formally adopted by City Council on June 17, 2025.

FY2026 Proposed Capital Projects		Proposed Budget
NA	(NEW) CCC Orchard City Banquet Hall Kitchen Grease Trap	45,000
NA	(NEW) Community Center Pool Replacement	2,000,000
NA	(NEW) Expansion of Transit Signal Priority (TSP)	950,000
26HH	ADA Transition Plan - FY26	50,000
23BB	Annual Street Maintenance - FY23 thru FY26	3,204,000
22CC	Armored Rescue Vehicle	62,550
26JJ	Bike/Ped & Traffic Safety Impr - FY26	55,000
21MM	Civic Center Impr - Shared Costs	224,702
25OO	Community Center Skate Park Renovation	220,000
25AA	JDM Improvements - Rincon - Design	100,000
24DD	JDM Restrooms Improvement - Budd	906,000
26QQ	Measure B Bike/Ped Educ & Enco - FY26 thru FY27	40,000
22EE	Officer Safety Plan	177,045
23MM	Police Mobile Data Computer Replacement	37,650
25LL	Renovate E-Wing and Relocate Adult Center	850,000
26GG	Sidewalk, Curb & Gutter Impr - FY26	75,000
26KK	Traffic Calming Improvements - FY26	50,000
26DD	Virginia Park Landscape Improvements	110,000
<b>GRAND TOTAL</b>		<b>\$ 9,156,947</b>

## FY2026 Carryover Projects

Below is a list of capital projects with carryover appropriations. These appropriations were previously approved and do not require re-approval, but may be modified by Council if desired.

	FY2026 Carryover Projects	Total Carryover
24FF	Accessibility Ramps - FY24	\$ 46,110
25FF	Accessibility Ramps - FY25	50,000
23NN	Ainsley House Roof & Foundation Assess	120,000
23BB	Annual Street Maintenance - FY23 thru FY26	9,346,670
22CC	Armored Rescue Vehicle	128,185
24JJ	Bike/Ped & Traffic Safety Impr - FY24	22,994
25JJ	Bike/Ped & Traffic Safety Impr - FY25	55,000
24MM	Bridge Conditions Assessment	60,000
20DD	Campbell Avenue and Page Street Traffic Sig	332,000
25DD	Campbell PDA Enhancements - Civic Center Dr at 2nd/3rd	1,141,171
24TT	City Facilities Roof Replacement	667,131
24VV	City Hall Public Counters and Accessibility Impr	720,000
23SS	Civic Center Impr - Library Renovation	13,591,215
22JJ	Civic Center Impr - Police FF&E	1,500,000
23RR	Civic Center Impr - Police Operations Bldg	27,341,076
21MM	Civic Center Impr - Shared Costs	1,900,921
25OO	Community Center Skate Park Renovation	100,000
0310	Council Chambers Cablecast Equip Upgrade	45,313
25NN	Council Chambers HVAC	100,000

	<b>FY2026 Carryover Projects (cont.)</b>	<b>Total Carryover</b>
25CC	East Campbell Ave Plan Line	250,000
24CC	Hamilton Ave Hwy 17 Southbound Offramp	607,000
24YY	Hamilton/SR 17 Bike OC Planning Study	379,033
25AA	JDM Improvements - Rincon - Design	50,000
24DD	JDM Restrooms Improvement - Budd	805,255
24WW	Los Gatos Creek County Park - Dog Park Reno	320,000
22OO	Measure B Bike/Ped Educ & Enco - FY18 thru FY21	32,399
23QQ	Measure B Bike/Ped Educ & Enco - FY22 thru FY23	84,375
24QQ	Measure B Bike/Ped Educ & Enco - FY24 thru FY25	80,000
25EE	Misc Storm Drain Improvements - FY25	50,000
22EE	Officer Safety Plan	177,045
23CC	Parking Guidance System	230,000
23MM	Police Mobile Data Computer Replacement	37,945
23LL	Pruneyard Creek Trail Extension	654,400
25LL	Renovate E-Wing and Relocate Adult Center	283,818
23UU	Service Pistol Replacement	7,542
17VV	Silicon Valley Radio Communications System	23,608
23KK	Traffic Calming Improvements - FY23	47,942
25PP	Traffic Safety Plan (SS4A)	125,000
	<b>GRAND TOTAL</b>	<b>\$ 61,513,148</b>

# CIP Funding Schedule - FY 2026 Through FY 2030

The following tables sort each project by funding source and details the timing of funding within the Five-Year CIP.

Available CIPR - Fund 101									
		Beginning Fund Balance	\$ 212,351	\$ 162,983	\$ 15,738	\$ 716	\$ 209,749	\$ 799,871	
<b>Revenues</b>		<b>Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	
CIPR Funding Policy (\$1.5M/yr Target)		\$ 7,050,000	\$ 750,000	\$ 550,000	\$ 1,250,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	
Transfer from Committed CIPR		152,877	152,877	-	-	-	-	-	
Sub-Total Revenues		\$ 7,202,877	\$ 902,877	\$ 550,000	\$ 1,250,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	
<b>Expenditures</b>		<b>Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	
Transferred to Committed CIPR		\$ (952,245)	\$ (952,245)	\$ -	\$ -	\$ -	\$ -	\$ -	
Sub-Total Expenditures		\$ (952,245)	\$ (952,245)	\$ -	\$ -	\$ -	\$ -	\$ -	

Project #	Project Title	Type	Total	Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining
22CC	Armored Rescue Vehicle	P	\$ 62,550	\$ -	\$ (62,550)	\$ -	\$ -	\$ -	\$ -	\$ -
22EE	Officer Safety Plan	P	1,064,986	-	(177,045)	(177,372)	(177,967)	(177,178)	(177,541)	(177,883)
23BB	Annual Street Maintenance - FY23 thru FY26	A	200,000	-	(200,000)	-	-	-	-	-
23MM	Police Mobile Data Computer Replacement	P	75,300	-	(37,650)	(37,650)	-	-	-	-
23OO	Campbell Water Tower Light Replacement	P	100,000	-	-	(100,000)	-	-	-	-
24TT	City Facilities Roof Replacement	P	1,820,700	-	-	(475,000)	(463,000)	(332,700)	(550,000)	-
26GG	Sidewalk, Curb & Gutter Impr - FY26	P	75,000	-	(75,000)	-	-	-	-	-
26HH	ADA Transition Plan - FY26	P	50,000	-	(50,000)	-	-	-	-	-
26KK	Traffic Calming Improvements - FY26	N	50,000	-	(50,000)	-	-	-	-	-
27BB	Annual Street Maintenance - FY27	A	200,000	-	-	(200,000)	-	-	-	-
27GG	Sidewalk, Curb & Gutter Impr - FY27	P	75,000	-	-	(75,000)	-	-	-	-
27HH	ADA Transition Plan - FY27	P	50,000	-	-	(50,000)	-	-	-	-
28BB	Annual Street Maintenance - FY28	A	200,000	-	-	-	(200,000)	-	-	-
28GG	Sidewalk, Curb & Gutter Impr - FY28	P	75,000	-	-	-	(75,000)	-	-	-
28HH	ADA Transition Plan - FY28	P	50,000	-	-	-	(50,000)	-	-	-
29BB	Annual Street Maintenance - FY29	A	200,000	-	-	-	-	(200,000)	-	-
29GG	Sidewalk, Curb & Gutter Impr - FY29	P	75,000	-	-	-	-	(75,000)	-	-
29HH	ADA Transition Plan - FY29	P	50,000	-	-	-	-	(50,000)	-	-
30BB	Annual Street Maintenance - FY30	N	200,000	-	-	-	-	-	(200,000)	-
30GG	Sidewalk, Curb & Gutter Impr - FY30	N	75,000	-	-	-	-	-	(75,000)	-
30HH	ADA Transition Plan - FY30	N	50,000	-	-	-	-	-	(50,000)	-
NEW	CCC Orchard City Banquet Hall Kitchen Grease Trap	N	45,000	-	(45,000)	-	-	-	-	-
NEW	2nd Street Parking Garage Fire Alarm Panel Replacement	N	175,000	-	-	-	(175,000)	-	-	-
NEW	Accessible Pedestrian Signals	N	300,000	-	-	(75,000)	(75,000)	(75,000)	(75,000)	-
NEW	CCC Parking Lot Asphalt Overkote Seal and Striping	N	150,000	-	-	(75,000)	(75,000)	-	-	-
Sub-Total Expenditures		\$ 5,468,536	\$ -	\$ (697,245)	\$ (1,265,022)	\$ (1,290,967)	\$ (909,878)	\$ (1,127,541)	\$ (177,883)	
Surplus/Deficit			\$ (49,368)	\$ (147,245)	\$ (15,022)	\$ 209,033	\$ 590,122	\$ 372,459		
Ending Fund Balance			\$ 162,983	\$ 15,738	\$ 716	\$ 209,749	\$ 799,871	\$ 1,172,330		

**Legend:**  
 N - New  
 C - Carryover  
 P - Previously Approved - No Additional Funding Requested  
 A - Previously Approved - Additional Funding Requested

Committed CIPR - Fund 101										
		Beginning Fund Balance	\$ 1,240,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Revenues</b>		<b>Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>		
Transferred from Available CIPR		\$ 952,245	\$ 952,245	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfer from ARPA		-	2,631,019	-	-	-	-	-		
Sub-Total Revenues		\$ 952,245	\$ 3,583,264	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Expenditures</b>		<b>Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>		
Projected Completed Projects		\$ (584,007)	\$ (584,007)	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfer to Available CIPR		(152,877)	(152,877)	-	-	-	-	-		
Sub-Total Expenditures		\$ (736,884)	\$ (736,884)	\$ -	\$ -	\$ -	\$ -	\$ -		

Project #	Project Title	Type	Total	Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining
17VV	Silicon Valley Radio Communications System	C	\$ 23,608	\$ (23,608)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22CC	Armored Rescue Vehicle	P	128,185	(128,185)	-	-	-	-	-	-
22EE	Officer Safety Plan	P	177,045	(177,045)	-	-	-	-	-	-
23BB	Annual Street Maintenance - FY23 thru FY26	A	1,023,000	(1,023,000)	-	-	-	-	-	-
23KK	Traffic Calming Improvements - FY23	C	47,942	(47,942)	-	-	-	-	-	-
23MM	Police Mobile Data Computer Replacement	P	37,945	(37,945)	-	-	-	-	-	-
23NN	Ainsley House Roof & Foundation Assess	C	120,000	(120,000)	-	-	-	-	-	-
23UU	Service Pistol Replacement	C	7,542	(7,542)	-	-	-	-	-	-
24CC	Hamilton Ave Hwy 17 Southbound Offramp	P	100,000	(100,000)	-	-	-	-	-	-
24TT	City Facilities Roof Replacement	P	667,131	(667,131)	-	-	-	-	-	-
24VV	City Hall Public Counters and Accessibility Impr	C	220,000	(220,000)	-	-	-	-	-	-
24YY	Hamilton /SR 17 Bike OC Planning Study	C	113,710	(113,710)	-	-	-	-	-	-
25CC	East Campbell Ave Plan Line	C	250,000	(250,000)	-	-	-	-	-	-
25DD	Campbell PDA Enhancements - Civic Center Dr at 2nd/3rd	C	971,171	(971,171)	-	-	-	-	-	-
25NN	Council Chambers HVAC	C	100,000	(100,000)	-	-	-	-	-	-
25OO	CCC Skatepark Renovation	C	100,000	(100,000)	-	-	-	-	-	-
Sub-Total Expenditures		\$ 4,087,279	\$ (4,087,279)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Surplus/Deficit			\$ (1,240,899)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Ending Fund Balance			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**Legend:**  
 N - New  
 C - Carryover  
 P - Previously Approved - No Additional Funding Requested  
 A - Previously Approved - Additional Funding Requested

Attachment: 2026 - 2030 Preliminary Five-Year Capital Improvement Plan (CIP) (FY 2026 Budget Study Session)

**Construction Tax - Fund 101**

Beginning Fund Balance		\$ 138,406	\$ (18,038)	\$ 31,962	\$ 31,962	\$ 31,962	\$ 31,962	
Revenues		Total	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction Tax		\$ 450,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Sub-Total Revenues		\$ 450,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Expenditures		Total	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Projected Completed Projects		\$ (87,340)	\$ (87,340)	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Expenditures		\$ (87,340)	\$ (87,340)	\$ -	\$ -	\$ -	\$ -	\$ -

Project #	Project Title	Type	Total	Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining
24FF	Accessibility Ramps - FY24	C	46,110	(46,110)	-	-	-	-	-	-
24JJ	Bike/Ped & Traffic Safety Impr - FY24	C	22,994	(22,994)	-	-	-	-	-	-
25FF	Accessibility Ramps - FY25	C	50,000	(50,000)	-	-	-	-	-	-
25JJ	Bike/Ped & Traffic Safety Impr - FY25	P	25,000	(25,000)	-	-	-	-	-	-
26JJ	Bike/Ped & Traffic Safety Impr - FY26	P	25,000	-	(25,000)	-	-	-	-	-
27FF	Accessibility Ramps - FY27	P	50,000	-	-	(50,000)	-	-	-	-
27JJ	Bike/Ped & Traffic Safety Impr - FY27	P	25,000	-	-	(25,000)	-	-	-	-
28FF	Accessibility Ramps - FY28	P	50,000	-	-	-	(50,000)	-	-	-
28JJ	Bike/Ped & Traffic Safety Impr - FY28	P	25,000	-	-	-	(25,000)	-	-	-
29FF	Accessibility Ramps - FY29	P	50,000	-	-	-	-	(50,000)	-	-
29JJ	Bike/Ped & Traffic Safety Impr - FY29	P	25,000	-	-	-	-	(25,000)	-	-
30FF	Accessibility Ramps - FY30	N	50,000	-	-	-	-	-	(50,000)	-
30JJ	Bike/Ped & Traffic Safety Impr - FY30	N	25,000	-	-	-	-	-	(25,000)	-
Sub-Total Expenditures			\$ 469,104	\$ (144,104)	\$ (25,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ -
Surplus/Deficit			\$ (156,444)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance			\$ (18,038)	\$ 31,962	\$ 31,962	\$ 31,962	\$ 31,962	\$ 31,962	\$ 31,962	\$ -

**Legend:**  
 N - New  
 C - Carryover  
 P - Previously Approved - No Additional Funding Requested  
 A - Previously Approved - Additional Funding Requested

**Vehicle Impact - Fund 202**

Beginning Fund Balance		\$ 1,965,110	\$ 320,067	\$ 322,567	\$ 325,067	\$ 327,567	\$ 330,067	
Revenues		Total	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Vehicle Impact Fees		\$ 1,800,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Solid Waste Vehicle Impact Fees		4,437,000	477,000	592,000	692,000	792,000	892,000	992,000
Investment Income		85,926	73,426	2,500	2,500	2,500	2,500	2,500
Sub-Total Revenues		\$ 6,322,926	\$ 850,426	\$ 894,500	\$ 994,500	\$ 1,094,500	\$ 1,194,500	\$ 1,294,500
Expenditures		Total	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Projected Completed Projects		\$ (63,209)	\$ (63,209)	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Expenditures		\$ (63,209)	\$ (63,209)	\$ -	\$ -	\$ -	\$ -	\$ -

Project #	Project Title	Type	Total	Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining
23BB	Annual Street Maintenance - FY23 thru FY26	A	\$ 3,069,260	\$ (2,177,260)	\$ (892,000)	\$ -	\$ -	\$ -	\$ -	\$ -
24MM	Bridge Conditions Assessment	C	60,000	(60,000)	-	-	-	-	-	-
25DD	Campbell PDA Enhancements - Civic Center Dr at 2nd/3rd	C	170,000	(170,000)	-	-	-	-	-	-
25PP	Traffic Safety Plan (SS4A)	C	25,000	(25,000)	-	-	-	-	-	-
27BB	Annual Street Maintenance - FY27	A	992,000	-	-	(992,000)	-	-	-	-
28BB	Annual Street Maintenance - FY28	A	1,092,000	-	-	-	(1,092,000)	-	-	-
29BB	Annual Street Maintenance - FY29	A	1,192,000	-	-	-	-	(1,192,000)	-	-
30BB	Annual Street Maintenance - FY30	N	1,292,000	-	-	-	-	-	(1,292,000)	-
Sub-Total Expenditures			\$ 7,892,260	\$ (2,432,260)	\$ (892,000)	\$ (992,000)	\$ (1,092,000)	\$ (1,192,000)	\$ (1,292,000)	\$ -
Surplus/Deficit			\$ (1,645,043)	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Ending Fund Balance			\$ 320,067	\$ 322,567	\$ 325,067	\$ 327,567	\$ 330,067	\$ 332,567	\$ 335,067	\$ -

**Legend:**  
 N - New  
 C - Carryover  
 P - Previously Approved - No Additional Funding Requested  
 A - Previously Approved - Additional Funding Requested

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

Beginning Fund Balance		\$ 2,167,801	\$ 233,673	\$ 233,673	\$ 233,673	\$ 233,673	\$ 233,673	
Revenues		Total	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
State SB1 Proceeds		\$ 6,584,872	\$ 1,084,872	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Sub-Total Revenues		\$ 6,584,872	\$ 1,084,872	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000

Project #	Project Title	Type	Total	Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining
23BB	Annual Street Maintenance - FY23 thru FY26	A	\$ 4,119,000	\$ (3,019,000)	\$ (1,100,000)	\$ -	\$ -	\$ -	\$ -	\$ -
27BB	Annual Street Maintenance - FY27	A	1,100,000	-	-	(1,100,000)	-	-	-	-
28BB	Annual Street Maintenance - FY28	A	1,100,000	-	-	-	(1,100,000)	-	-	-
29BB	Annual Street Maintenance - FY29	A	1,100,000	-	-	-	-	(1,100,000)	-	-
30BB	Annual Street Maintenance - FY30	N	1,100,000	-	-	-	-	-	(1,100,000)	-
Sub-Total Expenditures			\$ 8,519,000	\$ (3,019,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ -
Surplus/Deficit			\$ (1,934,128)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance			\$ 233,673	\$ 233,673	\$ 233,673	\$ 233,673	\$ 233,673	\$ 233,673	\$ 233,673	\$ -

**Legend:**  
 N - New  
 C - Carryover  
 P - Previously Approved - No Additional Funding Requested  
 A - Previously Approved - Additional Funding Requested

**Environmental Services - Storm Drain Fund Balance - Fund 209**

Beginning Fund Balance										
Project #	Project Title	Type	Total	Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining
25EE	Misc Storm Drain Improvements - FY25	C	\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27EE	Misc Storm Drain Improvements - FY27	P	50,000	-	-	(50,000)	-	-	-	-
29EE	Misc Storm Drain Improvements - FY29	P	50,000	-	-	-	-	(50,000)	-	-
Sub-Total Expenditures			\$ 150,000	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ -
Surplus/Deficit			\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ -
Ending Fund Balance			\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

**Legend:**  
 N - New P - Previously Approved - No Additional Funding Requested  
 C - Carryover A - Previously Approved - Additional Funding Requested

**Grants/Private - Fund 212, 216, 218, 221, 435**

Beginning Fund Balance							
Revenues							
Total	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Local Grants (SCC VLF, SCC AIPG, MTC)	\$ 1,290,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Measure B (LSF)	4,782,000	797,000	797,000	797,000	797,000	797,000	797,000
Measure B (VTA)	3,640,000	40,000	40,000	3,440,000	40,000	40,000	40,000
TDA Grants (Fund 216)	220,000	30,000	30,000	40,000	40,000	40,000	40,000
Cresleigh Homes	272,000	272,000	-	-	-	-	-
State Grant (VERBS, EOC, Prop 68)	1,450,000	500,000	950,000	-	-	-	-
Private Contr/Grant (Developer Fees)	237,500	230,000	-	7,500	-	-	-
Proceeds from Debt Issuance	8,500,000	-	-	8,500,000	-	-	-
Sub-Total Revenues	\$ 20,391,500	\$ 2,084,000	\$ 2,032,000	\$ 12,999,500	\$ 1,092,000	\$ 1,092,000	\$ 1,092,000
Expenditures							
Total	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Projected Completed Projects	\$ (945,992)	\$ (945,992)	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Expenditures	\$ (945,992)	\$ (945,992)	\$ -	\$ -	\$ -	\$ -	\$ -

Project #	Project Title	Type	Total	Committed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Remaining
0310	Council Chambers Cablecast Equip Upgrade	C	\$ 45,313	\$ (45,313)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20DD	Campbell Avenue and Page Street Traffic Sig	C	332,000	(332,000)	-	-	-	-	-	-
2200	Measure B Bike/Ped Educ & Enco - FY18 thru FY21	C	32,399	(32,399)	-	-	-	-	-	-
23BB	Annual Street Maintenance - FY23 thru FY26	A	4,139,410	(3,127,410)	(1,012,000)	-	-	-	-	-
23CC	Parking Guidance System	C	230,000	(230,000)	-	-	-	-	-	-
23LL	Pruneyard Creek Trail Extension	C	654,400	(654,400)	-	-	-	-	-	-
23QQ	Measure B Bike/Ped Educ & Enco - FY22 thru FY23	C	84,375	(84,375)	-	-	-	-	-	-
24CC	Hamilton Ave Hwy 17 Southbound Offramp	P	2,907,000	(507,000)	-	(2,400,000)	-	-	-	-
24QQ	Measure B Bike/Ped Educ & Enco - FY24 thru FY25	C	80,000	-	-	-	-	-	-	-
24VV	City Hall Public Counters and Accessibility Impr	C	500,000	(500,000)	-	-	-	-	-	-
24YY	Hamilton/SR 17 Bike OC Planning Study	C	265,323	(265,323)	-	-	-	-	-	-
25JJ	Bike/Ped & Traffic Safety Impr - FY25	P	30,000	(30,000)	-	-	-	-	-	-
25PP	Traffic Safety Plan (SS4A)	C	100,000	(100,000)	-	-	-	-	-	-
26AA	SR 17/San Tomas/Camden/White Oaks Impr	P	1,007,500	-	-	(1,007,500)	-	-	-	-
26JJ	Bike/Ped & Traffic Safety Impr - FY26	P	30,000	-	(30,000)	-	-	-	-	-
26QQ	Measure B Bike/Ped Educ & Enco - FY26 thru FY27	P	80,000	-	(40,000)	(40,000)	-	-	-	-
27BB	Annual Street Maintenance - FY27	A	1,012,000	-	-	(1,012,000)	-	-	-	-
27JJ	Bike/Ped & Traffic Safety Impr - FY27	P	40,000	-	-	(40,000)	-	-	-	-
28BB	Annual Street Maintenance - FY28	A	1,012,000	-	-	-	(1,012,000)	-	-	-
28JJ	Bike/Ped & Traffic Safety Impr - FY28	P	40,000	-	-	-	(40,000)	-	-	-
28QQ	Measure B Bike/Ped Educ & Enco - FY28 thru FY29	P	80,000	-	-	-	(40,000)	(40,000)	-	-
29BB	Annual Street Maintenance - FY29	A	1,012,000	-	-	-	-	(1,012,000)	-	-
29JJ	Bike/Ped & Traffic Safety Impr - FY29	P	40,000	-	-	-	-	(40,000)	-	-
30BB	Annual Street Maintenance - FY30	N	1,012,000	-	-	-	-	-	(1,012,000)	-
30JJ	Bike/Ped & Traffic Safety Impr - FY30	N	40,000	-	-	-	-	-	(40,000)	-
30QQ	Measure B Bike/Ped Educ & Enco - FY30 thru FY31	N	40,000	-	-	-	-	-	(40,000)	-
NEW	Expansion of Transit Signal Priority (TSP)	N	950,000	-	(950,000)	-	-	-	-	-
NEW	Community Center Pool Replacement	N	8,500,000	-	-	(8,500,000)	-	-	-	-
Sub-Total Expenditures			\$ 24,295,720	\$ (5,988,220)	\$ (2,032,000)	\$ (12,999,500)	\$ (1,092,000)	\$ (1,092,000)	\$ (1,092,000)	\$ -
Surplus/Deficit			\$ (4,850,212)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Legend:**  
 N - New P - Previously Approved - No Additional Funding Requested  
 C - Carryover A - Previously Approved - Additional Funding Requested

**Parkland Dedication - Fund 295**

		Beginning Fund Balance	\$ 3,963,820	\$ 4,697,294	\$ 1,158,267	\$ 269,850	\$ 872,548	\$ 1,481,274		
<b>Revenues</b>		<b>Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>		
Parkland Dedication Fees		\$ 5,300,000	\$ 2,300,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000		
Investment Income		229,792	145,000	46,973	11,583	2,698	8,725	14,813		
<b>Sub-Total Revenues</b>		<b>\$ 5,529,792</b>	<b>\$ 2,445,000</b>	<b>\$ 646,973</b>	<b>\$ 611,583</b>	<b>\$ 602,698</b>	<b>\$ 608,725</b>	<b>\$ 614,813</b>		
<b>Expenditures</b>		<b>Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>		
Projected Completed Projects		\$ (252,453)	\$ (252,453)	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Sub-Total Expenditures</b>		<b>\$ (252,453)</b>	<b>\$ (252,453)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Project #</b>	<b>Project Title</b>	<b>Type</b>	<b>Total</b>	<b>Committed</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>Remaining</b>
24DD	JDM Restrooms Improvement - Budd	A	\$ 1,711,255	\$ (805,255)	\$ (906,000)	\$ -	\$ -	\$ -	\$ -	\$ -
24WW	Los Gatos Creek County Park - Dog Park Reno	C	320,000	(320,000)	-	-	-	-	-	-
25AA	JDM Improvements - Rincon - Design	A	150,000	(50,000)	(100,000)	-	-	-	-	-
25LL	Renovate E-Wing and Relocate Adult Center	P	1,133,818	(283,818)	(850,000)	-	-	-	-	-
25OO	Community Center Skate Park Renovation	P	220,000	-	(220,000)	-	-	-	-	-
26DD	Virginia Park Landscape Improvements	P	110,000	-	(110,000)	-	-	-	-	-
NEW	Community Center Pool Replacement	N	3,500,000	-	(2,000,000)	(1,500,000)	-	-	-	-
	<b>Sub-Total Expenditures</b>		<b>\$ 7,145,073</b>	<b>\$ (1,459,073)</b>	<b>\$ (4,186,000)</b>	<b>\$ (1,500,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Surplus/Deficit			\$ 733,474	\$ (3,539,027)	\$ (888,417)	\$ 602,698	\$ 608,725	\$ 614,813		
Ending Fund Balance			\$ 4,697,294	\$ 1,158,267	\$ 269,850	\$ 872,548	\$ 1,481,274	\$ 2,096,086		

**Legend:**  
 N - New P - Previously Approved - No Additional Funding Requested  
 C - Carryover A - Previously Approved - Additional Funding Requested

**Measure O - Fund 448**

		Beginning Fund Balance	\$ 40,391,087	\$ 1,311,303	\$ 1,758,446	\$ 1,758,446	\$ 1,758,446	\$ 1,758,446	\$ 1,758,446	
<b>Revenues</b>		<b>Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>		
State Library Building Forward Grant		\$ 2,359,225	\$ 1,887,380	\$ 471,845	\$ -	\$ -	\$ -	\$ -		
Silicon Valley Clean Energy Grant		500,000	500,000	-	-	-	-	-		
Investment Income		1,615,048	1,415,048	200,000	-	-	-	-		
General Fund Transfer		512,000	512,000	-	-	-	-	-		
ARPA		939,000	939,000	-	-	-	-	-		
<b>Sub-Total Revenues</b>		<b>\$ 5,925,273</b>	<b>\$ 5,253,428</b>	<b>\$ 671,845</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Project #</b>	<b>Project Title</b>	<b>Type</b>	<b>Total</b>	<b>Committed</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>Remaining</b>
21MM	Civic Center Impr - Shared Costs	A	\$ 2,125,623	\$ (1,900,921)	\$ (224,702)	\$ -	\$ -	\$ -	\$ -	\$ -
22JJ	Civic Center Impr - Police FF&E	C	1,500,000	(1,500,000)	-	-	-	-	-	-
23RR	Civic Center Impr - Police Operations Bldg	C	27,341,076	(27,341,076)	-	-	-	-	-	-
23SS	Civic Center Impr - Library Renovation	C	13,591,215	(13,591,215)	-	-	-	-	-	-
	<b>Sub-Total Expenditures</b>		<b>\$ 44,557,914</b>	<b>\$ (44,333,212)</b>	<b>\$ (224,702)</b>	<b>\$ -</b>				
Surplus/Deficit			\$ (39,079,784)	\$ 447,143	\$ -	\$ -	\$ -	\$ -		
Ending Fund Balance			\$ 1,311,303	\$ 1,758,446	\$ 1,758,446	\$ 1,758,446	\$ 1,758,446	\$ 1,758,446		

**Legend:**  
 N - New P - Previously Approved - No Additional Funding Requested  
 C - Carryover A - Previously Approved - Additional Funding Requested

**CIP TOTAL**      \$ 102,584,886    \$ (61,513,148)    \$ (9,156,947)    \$ (17,981,522)    \$ (4,649,967)    \$ (4,418,878)    \$ (4,686,541)    \$ (177,883)

## Unfunded Projects - Sorted By Category

### Streets and Signals

Project	Newly Added	Total	Priority
<b>ADA Accessibility Ramps</b> <u>Description:</u> This project will install accessibility curb ramps in compliance with Americans with Disability Act (ADA) standards and is consistent with the City's ADA Transition Plan.		\$ 9,000,000	Medium
<b>Camden Avenue/Erin Way Half Signal</b> <u>Description:</u> Design and construct a new traffic signal at Camden Avenue and Erin Way.	X	1,200,000	Medium
<b>Camden/White Oaks/Hwy 17 Reconfiguration/Signalization (City Share)</b> <u>Description:</u> To improve traffic operations and safety, implement the following: northbound SR17 off-ramp improvements to include signal at White Oaks with interconnect at San Tomas/Camden/White Oaks signal and lane reconfigurations. The project is included on the Valley Transportation Authority (VTA) Valley Transportation Plan 2040 (VTP 2040) Highway Project List for \$1 million in anticipated future grant funds through the VTA Measure B program. The preliminary design effort will prepare the project to apply for additional grant funding.		430,000	Medium
<b>Campbell and Page Street Traffic Signal (City portion)</b> <u>Description:</u> This project will signalize the intersection of East Campbell Avenue and Page Street. The project schedule is contingent on the Cresleigh Homes Development Project completing their frontage improvements along East Campbell Avenue. It is funded by the City as well as developer contributions taken from recent development projects, which include already collected from St. Anton (\$60,000) and Cresleigh Homes (\$187,000), and conditioned from Pruneyard Office Building (\$85,000). To fully fund the project, the source of the remaining balance is anticipated to be comprised of CIPR and the future redevelopment of the Greylands site, \$90,000 and \$173,000, respectively (in 2019 dollars) - currently unfunded. The City is responsible for providing final design and construction of the signal.		263,000	Medium
<b>Campbell PDA Enhancements - Harrison Avenue and Civic Center Drive Traffic Signal Modification</b> <u>Description:</u> This project is to reconfigure the intersection to square off corners, manage speeds of turning traffic, and improve pedestrian safety at this intersection. The project includes realigning Harrison Avenue to intersect Civic Center Drive at a right angle, modifying the traffic signal, and adding a second high-visibility signalized crosswalk crossing Civic Center Drive. The project also includes signing and striping, bio-treatment areas, landscaping, and irrigation.		1,600,000	Medium
<b>Campbell PDA Enhancements on Orchard City Drive and Central Avenue</b> <u>Description:</u> This project is to modify intersection curb lines to create a continuous walk path between the Downtown Campbell Light Rail Station and Central Avenue. The project includes a new flashing beacon system at Central Avenue; new curb line, modified sidewalk, and bus duck-out on the south side of Orchard City Drive; signing and striping; standard driveway replacing the existing alleyway driveway for Water Tower parking lot; landscaping; and, irrigation.		620,000	Medium
<b>Campbell Tech Parkway to Railway/Sunnyside Bike Overcrossing Feasibility Study</b> <u>Description:</u> Study the feasibility of a bicycle overcrossing spanning Highway 17 and the Los Gatos Creek Trail.	X	400,000	Low
<b>Campisi Way - North Sidewalk Improvements</b>		500,000	High
<b>Campisi Way - South Improvements</b>		300,000	High
<b>Curtner Avenue Conceptual Study</b> <u>Description:</u> Conceptual study applying Campbell Village Neighborhood Plan to design a new street cross-section that will calm traffic and serve pedestrians and bicyclists.	X	150,000	Low

<b>Deferred Street Maintenance [Additional Funds]</b> <u>Description:</u> This project is for annual street maintenance per the City's Pavement Management Program. 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 which for the City of Campbell equals to an annual expenditure of \$917,000 in general fund monies, satisfied through the use of CIPR and Vehicle Impact Fees.		58,000,000	High
<b>Downtown Alleyway Improvements</b>		1,500,000	Low
<b>Median Landscaping - Hamilton Avenue</b>		1,000,000	Medium
<b>Sub-Total</b>		<b>\$74,963,000</b>	

### Community Center

Project	Newly Added	Total	Priority
<b>CCC Honeywell HVAC Controls - Multiple Buildings</b> <u>Description:</u> Campbell Community Center HVAC Controls replacement buildings F (Orchard City Banquet Hall), E, J, K, L, M, N, P, and H. The current and outdated Alerton HVAC controls associated with these buildings continue to have persistent failures that are costing the City expensive service repairs and higher energy costs. The new Honeywell HVAC controls will allow more efficient and effective heating and cooling within the spaces, reducing energy use and increasing utility cost savings.		\$ 460,000	High
<b>Turf Conversion</b>		100,000	High
<b>Sub-Total</b>		<b>\$560,000</b>	

### Parks and Open Space

Project	Newly Added	Total	Priority
<b>Downtown Safety Bollards</b> <u>Description:</u> This project will install bollards entering the Downtown area along Campbell Avenue and in front of Orchard Green for safety and security during festivals and special events.		\$ 1,000,000	High
<b>Future Park Acquisition (4-Acre Site)</b>		12,000,000	Medium
<b>Los Gatos Creek Outfall Repair</b> <u>Description:</u> This project would provide repairs to the failing City storm drain outfall to the Los Gatos Creek that is impacting a portion of the creek trail. The City would begin by hiring a consultant to prepare a design and process the project through the environmental and regulatory permitting required of projects working in regulated waterways. Coordination with Valley Water and Santa Clara County Parks is necessary.	X	300,000	High
<b>Orchard City Green Safety Improvements</b>		250,000	High
<b>San Tomas Creek Trail - Construction Phase</b>		5,300,000	Low
<b>Sub-Total</b>		<b>\$18,850,000</b>	

**Public Facility - Building**

Project	Newly Added	Total	Priority
<b>Ainsley House Garden Patio</b>		\$ 110,000	Medium
<b>City Hall Renovation</b>		20,000,000	Medium
<b>City Hall Honeywell HVAC Controls</b> <u>Description:</u> The current and outdated Alerton HVAC controls associated with City Hall continues to have persistent failures that are costing the City expensive service repairs and higher energy costs. The new Honeywell HVAC controls will allow more efficient and effective heating and cooling within the spaces, reducing energy use and increasing utility cost savings.		300,000	High
<b>Civic Center Improvements - Gravel Lot and Trash Enclosure</b>		1,000,000	High
<b>Civic Center Improvements - Sidewalk and Perimeter</b>		500,000	High
<b>Museum Warehouse Storage</b>		94,000	Medium
<b>Resurfacing of Public Parking Lots [Downtown, Parks]</b>		150,000	Medium
<b>Service Center Administrative Building Renovation</b>		900,000	Low
<b>Sub-Total</b>		<b>\$23,054,000</b>	

**Public Facility - Equipment**

Project	Newly Added	Total	Priority
<b>Public Safety Digital Radio Replacement</b> <u>Description:</u> The digital radio equipment purchased in 2017 has a recommended life span of 7-8 years for portables and 10 years for mobiles. In order to smooth out replacement costs, it is recommended to enter into a replacement schedule contract with Motorola to spread the cost over five years. The cost reflects the HGAC discount of 27% as well as a 10% RUA discount, and the prices are set at the 2024 rate for the whole 5 years. Assuming a 3% increase in pricing each year this could be a substantial savings.		\$ 720,000	High
<b>Sub-Total</b>		<b>\$ 720,000</b>	
<b>TOTAL UNFUNDED PROJECTS</b>		<b>\$118,147,000</b>	

# Second Street Parking Garage Fire Alarm Panel Replacement

## Overview

Request Owner	Dave Fanucchi, Building Maintenance Supervisor
Est. Start Date	07/01/2027
Est. Completion Date	06/30/2028
Department	Building Maintenance
Form Type	Capital Improvement
Request Type	CIP - Public Facility (Buildings)

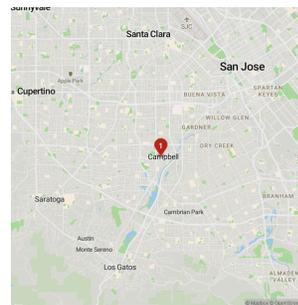
## Description

This project will provide for a new, more modern and up-to-date, Fire Alarm panel to facilitate a worry-free operating system. The new system will address the problem of the current system in which continuous false signals and reports are sent to the Monitoring Provider, Building Maintenance, and the Fire Department. The fire alarm panel is a critical piece of equipment for the parking garage operations.

## Details

Program (Budget Unit)	780
Useful Life	30 years
Projected Carryover	N/A
Priority	Critical (Can't do without it)
Type of Project	Replacement
Funding Type	New

## Location



## Relationship to Strategic Goals and Objectives

This project will support:

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

## Possible Alternative Solutions

1. Continue to make repairs to the existing fire alarm panel until it is depleted. Our best estimates are that the existing panel will operate for the next three (3) years, then it will no longer be repairable because of lack of replacement parts and/or it will finally cease to work.

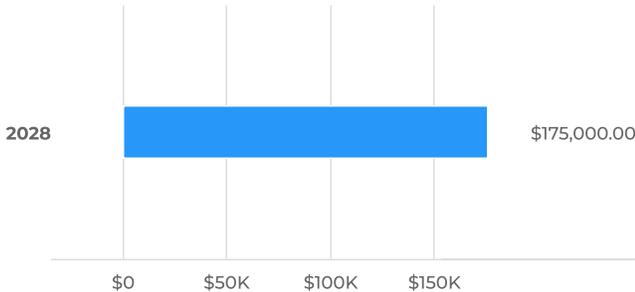
## Other Cost Savings (If Applicable)

Other cost savings would involve the repairs and parts needed to make the panel function properly throughout the next three years.

**Capital Cost**

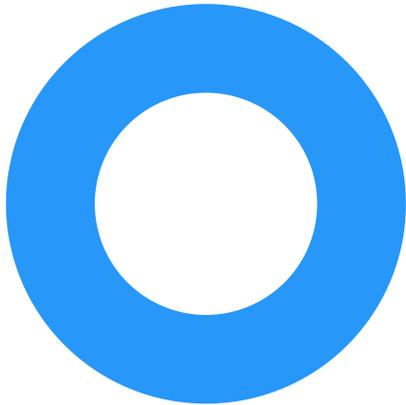
Total Budget (all years) **\$175K**      Project Total **\$175K**

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$175,000.00  
**TOTAL \$175,000.00**

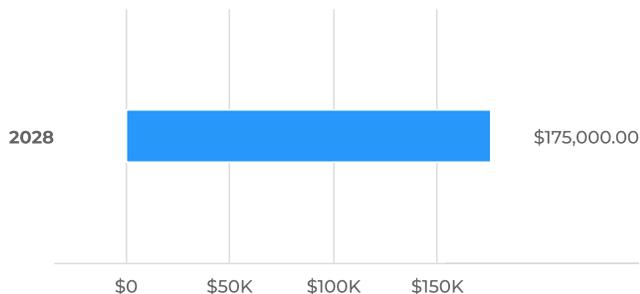
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Construction	\$175,000	\$175,000
<b>Total</b>	<b>\$175,000</b>	<b>\$175,000</b>

### Funding Sources

Total Budget (all years)  
**\$175K**

Project Total  
**\$175K**

Funding Sources by Year



● CIPR

Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
CIPR	\$175,000	\$175,000
<b>Total</b>	<b>\$175,000</b>	<b>\$175,000</b>

# Annual Accessibility Ramps - FY30

## Overview

Request Owner	Amy Olay, City Engineer
Est. Start Date	07/01/2029
Est. Completion Date	06/30/2030
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Public Facility (Buildings)
Project Number	30-FF

## Description

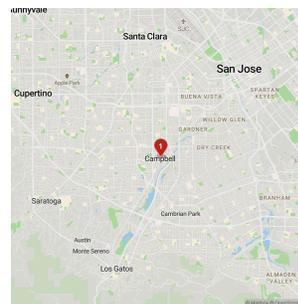
This project will install accessibility curb ramps in compliance with Americans with Disability Act (ADA) standards and is consistent with the City's ADA Transition Plan.

## Details

Program (Budget Unit)	730
Useful Life	20 years
Projected Carryover	N/A
Priority	Medium (Get to it when you can)
Type of Project	Improvement
Funding Type	New

## Location

Address: Campbell City Hall



## Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well maintained;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users; and
- General Plan Goal T-4 - Implement Best Transportation Practices in New Developments.

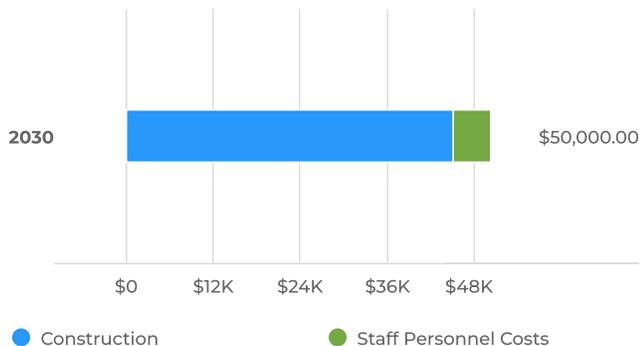
## Possible Alternative Solutions

1. Reduce or increase the number of ramps for installation each year.

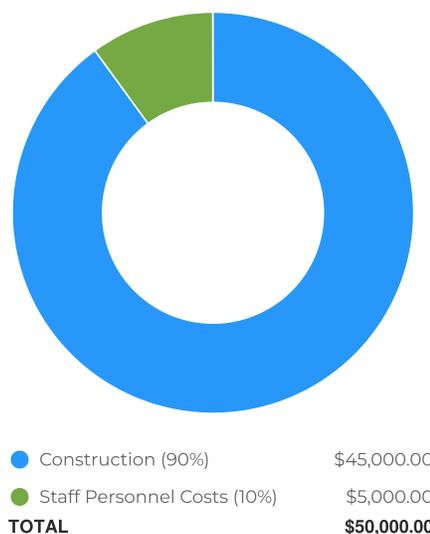
### Capital Cost

Total Budget (all years) **\$50K**      Project Total **\$50K**

Capital Cost by Year



Capital Cost for Budgeted Years



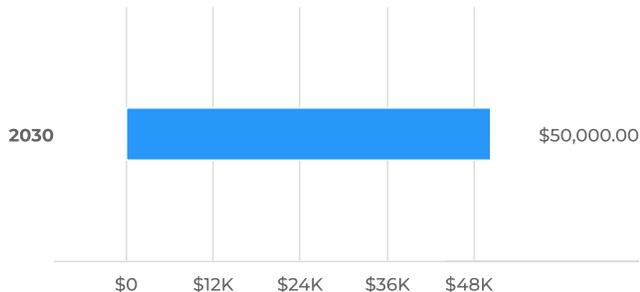
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Staff Personnel Costs	\$5,000	\$5,000
Construction	\$45,000	\$45,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

### Funding Sources

Total Budget (all years)  
**\$50K**

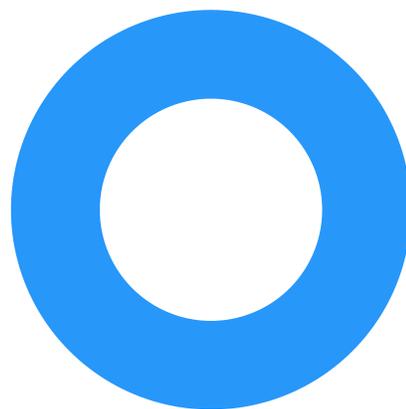
Project Total  
**\$50K**

Funding Sources by Year



● Construction Tax

Funding Sources for Budgeted Years



● Construction Tax (100%) \$50,000.00  
**TOTAL \$50,000.00**

Funding Sources Breakdown		
Funding Sources	FY2030	Total
Construction Tax	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

# Accessible Pedestrian Signals

## Overview

Request Owner	Matthew Jue, Traffic Engineer
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2031
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Streets & Roads

## Description

Accessible Pedestrian Signals per ADA would make the City compliant with Manual on Uniform Traffic Control Devices (MUTCD) requirements. \$75k per year for 5 years to upgrade 40 signalized intersections and six flashing beacons systems.

## Images

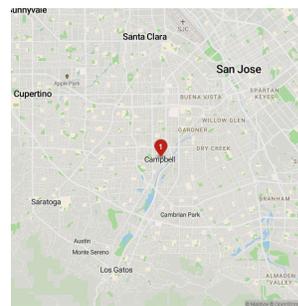


## Details

Program (Budget Unit)	720
Useful Life	20 years
Projected Carryover	N/A
Priority	Medium (Get to it when you can)
Type of Project	Replacement
Funding Type	New

## Location

Address: 70 North First Street



## Relationship to Strategic Goals and Objectives

This project will support:

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

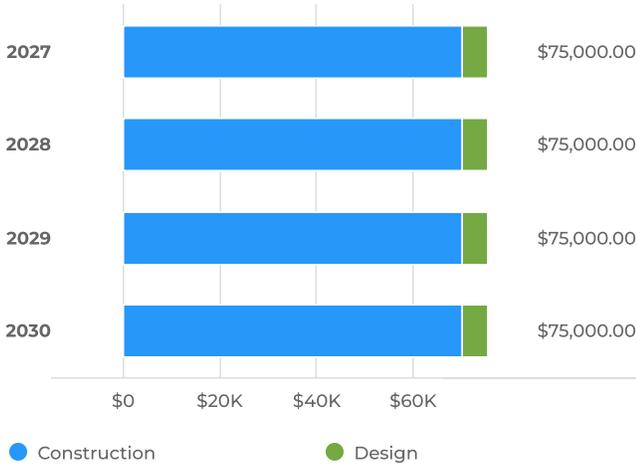
**Possible Alternative Solutions**

1. Do nothing.
2. Install APS as part of CIP projects and/or private development projects.

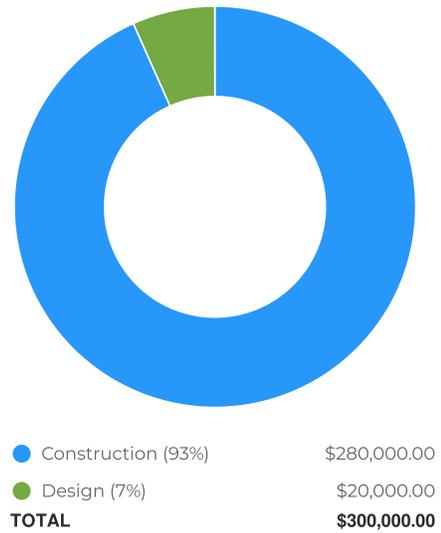
**Capital Cost**

Total Budget (all years) **\$300K**      Project Total **\$300K**

Capital Cost by Year



Capital Cost for Budgeted Years



**Capital Cost Breakdown**

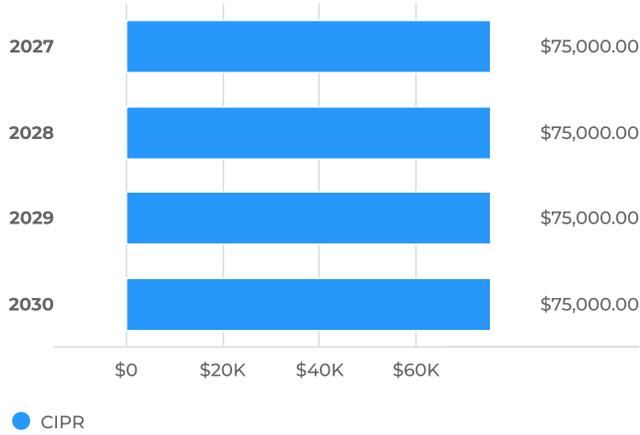
Capital Cost	FY2027	FY2028	FY2029	FY2030	Total
Design	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Construction	\$70,000	\$70,000	\$70,000	\$70,000	\$280,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$300,000</b>

### Funding Sources

Total Budget (all years)  
**\$300K**

Project Total  
**\$300K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2027	FY2028	FY2029	FY2030	Total
CIPR	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$300,000</b>

# Annual ADA Transition Plan Improvements - FY30

## Overview

Request Owner	Amy Olay, City Engineer
Est. Start Date	07/01/2029
Est. Completion Date	06/30/2030
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Public Facility (Buildings)
Project Number	30-HH

## Description

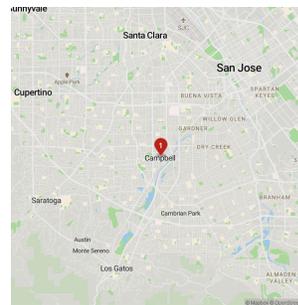
Consistent with the City's Americans with Disability Act (ADA) Transition Plan, this project continues to implement identified improvements at the Community Center, Service Center, City Hall, and other City facilities. Scope of work includes modifications to doors, bathroom fixtures, and public counters.

## Details

Program (Budget Unit)	730
Useful Life	20 years
Projected Carryover	N/A
Priority	High (Can function without it, but not very well)
Type of Project	Improvement
Funding Type	New

## Location

Address: Campbell City Hall



## Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment;
- General Plan Goal T-1 - Create a Complete Streets network that accommodates all users; and
- General Plan Goal COS-1 - Maintain a robust network of open space, parks, trails, and recreation facilities that are attractive, well-maintained, safe, and accessible to the community.

## Possible Alternative Solutions

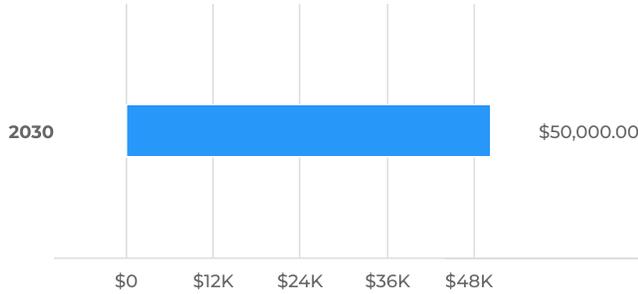
1. Phase improvements and revise funding levels.

### Capital Cost

Total Budget (all years)  
**\$50K**

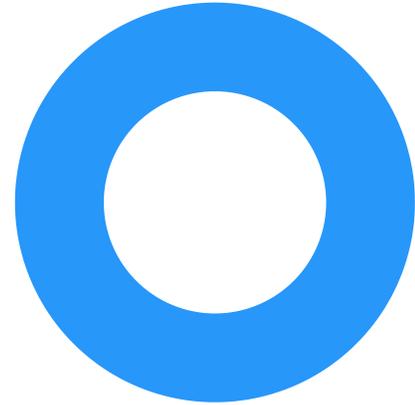
Project Total  
**\$50K**

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$50,000.00  
**TOTAL \$50,000.00**

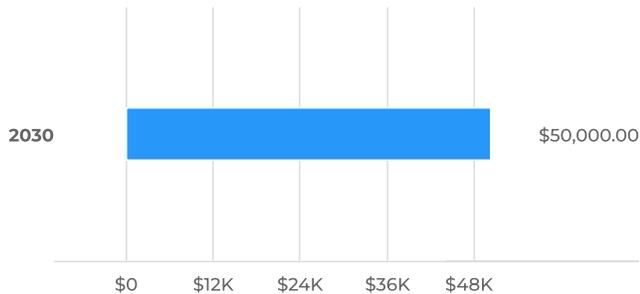
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Construction	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

### Funding Sources

Total Budget (all years)  
**\$50K**

Project Total  
**\$50K**

Funding Sources by Year



● CIPR

Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
CIPR	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

# Annual Street Maintenance - FY30

## Overview

Request Owner	Amy Olay, City Engineer
Est. Start Date	07/01/2029
Est. Completion Date	12/31/2030
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Streets & Roads
Project Number	30-BB

## Description

This project is for annual street maintenance per the City's Pavement Management Program. 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 which for the City of Campbell equals to an annual expenditure of \$917,000 in general fund monies, satisfied through the use of CIPR and Vehicle Impact Fees.

## Details

Program (Budget Unit)	730
Useful Life	20 years
Projected Carryover	N/A
Priority	High (Can function without it, but not very well)
Type of Project	Resurface Current Street, Road or Sidewalk
Funding Type	New

## Location

Address: Campbell City Hall



## Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained;
- General Plan Goal T-6 - Provide well-maintained and safe streets; and
- General Plan Goal ED-4 - Strengthen the economic base of the city through the installation of needed capital improvements that help make Campbell a competitive business location.

## Possible Alternative Solutions

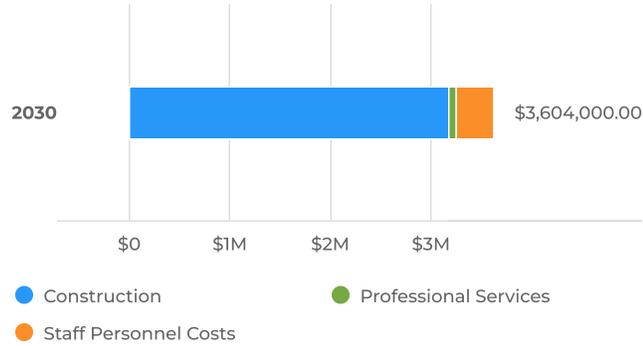
1. Only pursue stop-gap maintenance.

2. Reduce the project limits resulting in decreased Pavement Condition Index (PCI).

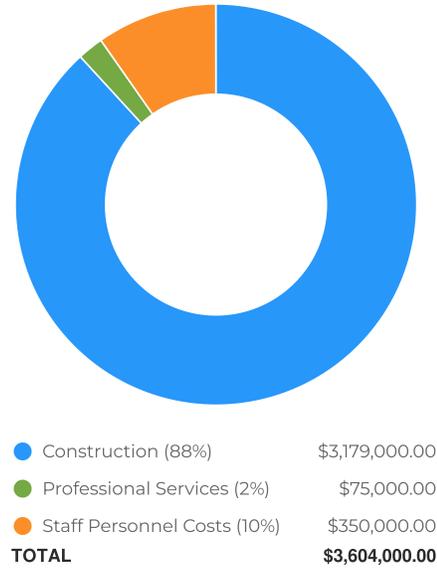
**Capital Cost**

Total Budget (all years) **\$3.604M**      Project Total **\$3.604M**

Capital Cost by Year



Capital Cost for Budgeted Years



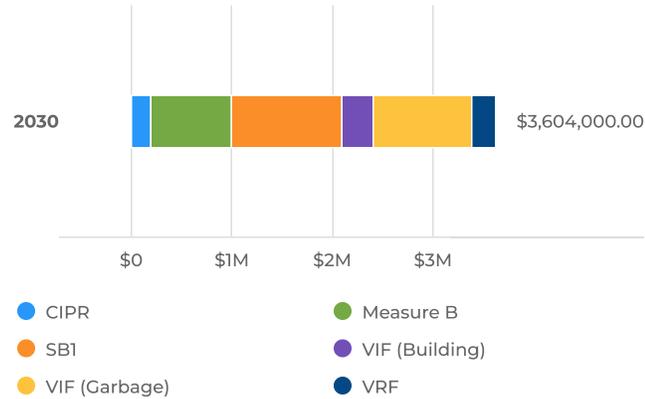
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Staff Personnel Costs	\$350,000	\$350,000
Professional Services	\$75,000	\$75,000
Construction	\$3,179,000	\$3,179,000
<b>Total</b>	<b>\$3,604,000</b>	<b>\$3,604,000</b>

### Funding Sources

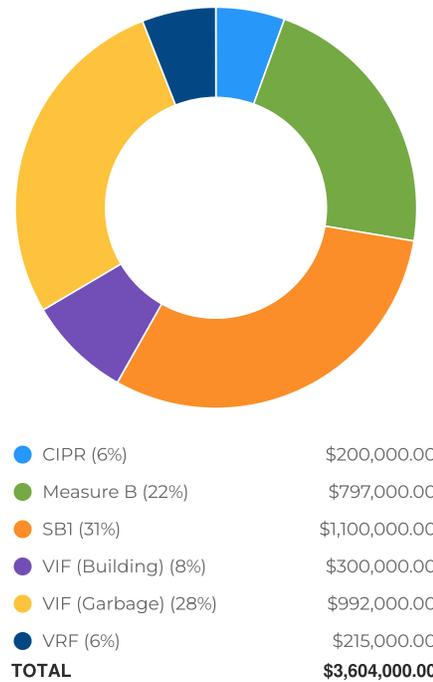
Total Budget (all years)  
**\$3.604M**

Project Total  
**\$3.604M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
CIPR	\$200,000	\$200,000
VIF (Building)	\$300,000	\$300,000
VIF (Garbage)	\$992,000	\$992,000
SB1	\$1,100,000	\$1,100,000
VRF	\$215,000	\$215,000
Measure B	\$797,000	\$797,000
<b>Total</b>	<b>\$3,604,000</b>	<b>\$3,604,000</b>

# Annual Bike/Pedestrian and Traffic Safety Improvements - FY30

## Overview

Request Owner	Matthew Jue, Traffic Engineer
Est. Start Date	07/01/2029
Est. Completion Date	06/30/2032
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Streets & Roads
Project Number	30-JJ

## Description

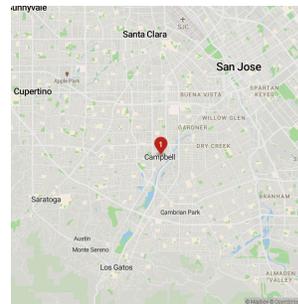
This annual project provides minor improvements to streets and signals to increase safety as deemed necessary by the City's Traffic Engineer and City Engineer. This project also constructs Class II bike lanes, sidewalks, paths, and other improvements to enhance pedestrian and bicyclist safety on City streets. The Transportation Development Act (TDA) funds represent the majority of the project funding. Currently estimated at \$40,000 annually, the amount can vary; annual adjustments may be necessary.

## Details

Program (Budget Unit)	720
Useful Life	20 years
Projected Carryover	N/A
Priority	Medium (Get to it when you can)
Type of Project	Improvement
Funding Type	New

## Location

Address: 70 North First Street



## Relationship to Strategic Goals and Objectives

This project will support:

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

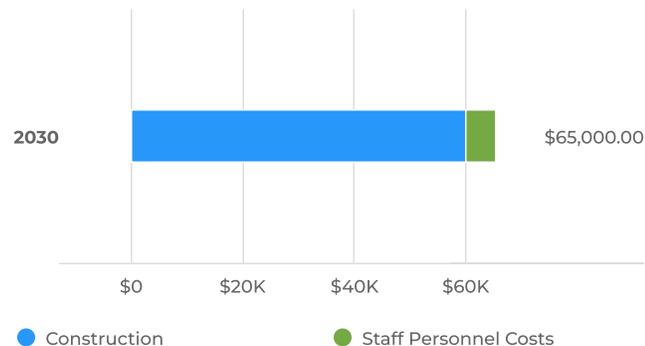
## Possible Alternative Solutions

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

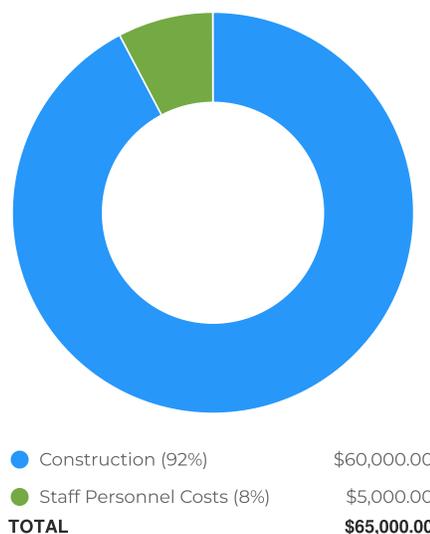
### Capital Cost

Total Budget (all years) **\$65K**      Project Total **\$65K**

Capital Cost by Year



Capital Cost for Budgeted Years

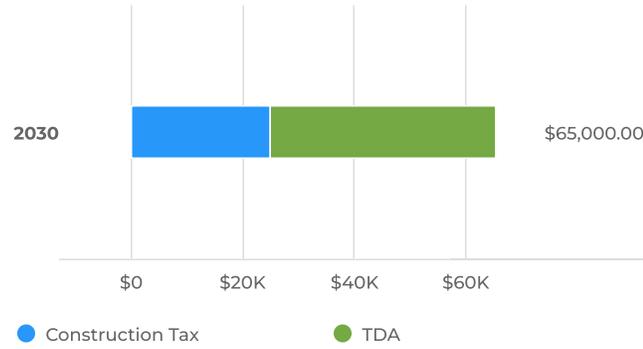


Capital Cost Breakdown		
Capital Cost	FY2030	Total
Staff Personnel Costs	\$5,000	\$5,000
Construction	\$60,000	\$60,000
<b>Total</b>	<b>\$65,000</b>	<b>\$65,000</b>

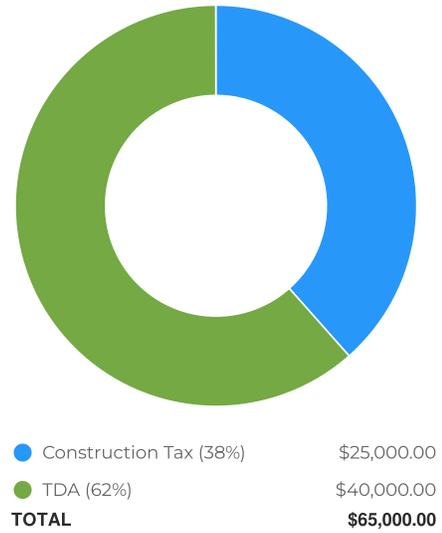
### Funding Sources

Total Budget (all years) **\$65K**      Project Total **\$65K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
Construction Tax	\$25,000	\$25,000
TDA	\$40,000	\$40,000
<b>Total</b>	<b>\$65,000</b>	<b>\$65,000</b>

# Campbell Community Center - OCBH Kitchen Grease Trap

## Overview

Request Owner	Dave Fanucchi, Building Maintenance Supervisor
Est. Start Date	07/01/2025
Est. Completion Date	12/31/2025
Department	Building Maintenance
Form Type	Capital Improvement
Request Type	CIP - Public Facility (Buildings)

## Description

This project would provide for repairs to the existing grease trap located in the kitchen of the Orchard City Banquet Hall. The existing grease trap needs to be completely replaced because of the decay from grease, food, and cleaning solutions that have rotted the metal components beyond just basic repair. The grease trap is now leaking into the soil below the buildings' concrete slab. The grease trap is a State Health Department-regulated and required component of the kitchen sink drain and is regularly inspected by State Health Inspectors.

## Images

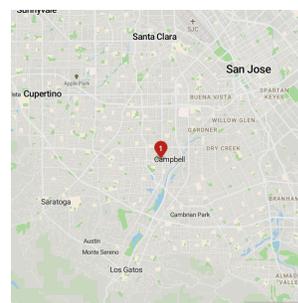


## Details

Program (Budget Unit)	780
Useful Life	15 years
Projected Carryover	N/A
Priority	Critical (Can't do without it)
Type of Project	Replacement
Funding Type	New

## Location

Address: 1 West Campbell Avenue



### Relationship to Strategic Goals and Objectives

This project will support:

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

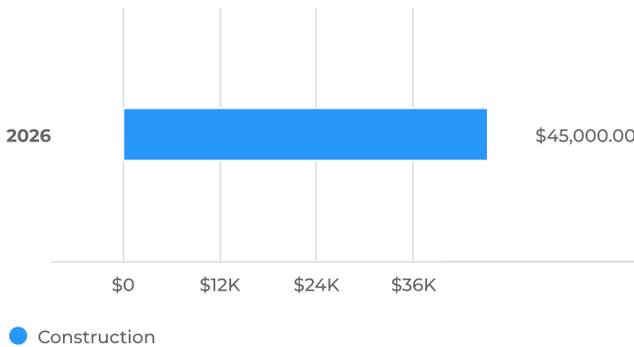
### Possible Alternative Solutions

1. No other alternative solutions. The existing grease trap needs to be completely replaced. The grease trap is in a strategic location on the kitchen floor that links up to the sewer line and cannot be moved.

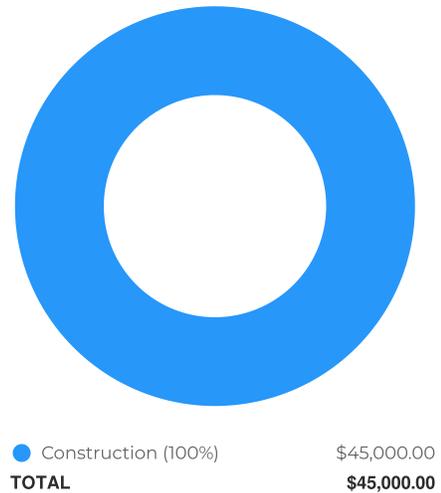
### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$45,000</b>	<b>\$45K</b>	<b>\$45K</b>

Capital Cost by Year



Capital Cost for Budgeted Years

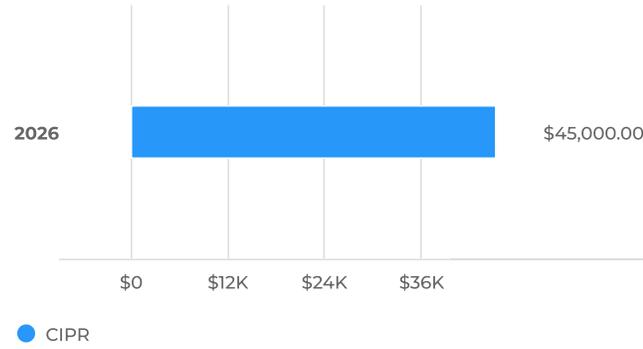


Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$45,000	\$45,000
<b>Total</b>	<b>\$45,000</b>	<b>\$45,000</b>

### Funding Sources

FY2026 Budget **\$45,000**      Total Budget (all years) **\$45K**      Project Total **\$45K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
CIPR	\$45,000	\$45,000
<b>Total</b>	<b>\$45,000</b>	<b>\$45,000</b>

# Campbell Community Center Parking Lot Asphalt Overkote Seal and Striping

## Overview

Request Owner	Ron Taormina, PW Maintenance Supervisor
Est. Start Date	08/01/2026
Est. Completion Date	12/31/2026
Department	Street Maintenance
Form Type	Capital Improvement
Request Type	CIP - Public Facility (Buildings)

## Description

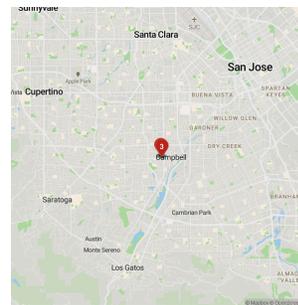
This project will include the sealing of the existing parking lot asphalt surfaces and paint striping of all parking stalls and legends at the Campbell Community Center. This proposed project will help extend the useful life of the existing asphalt surface and enhance the appearance of the existing asphalt surface and paint striping visibility.

## Details

Program (Budget Unit)	760
Useful Life	6 years
Projected Carryover	N/A
Priority	High (Can function without it, but not very well)
Type of Project	Improvement
Funding Type	New

## Location

Address: 1 West Campbell Avenue



## Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained; and
- General Plan Goal CD-4 - Enhance the quality and character of Campbell's public spaces to provide safe, comfortable, and enjoyable passive and recreation opportunities for all.

## Possible Alternative Solutions

1. Continue to monitor the existing asphalt for surface failures due to the unsealed asphalt surface. Repair failed areas as needed.

### Capital Cost

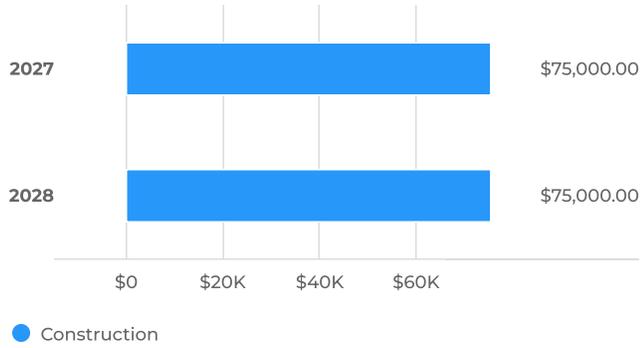
Total Budget (all years)

**\$150K**

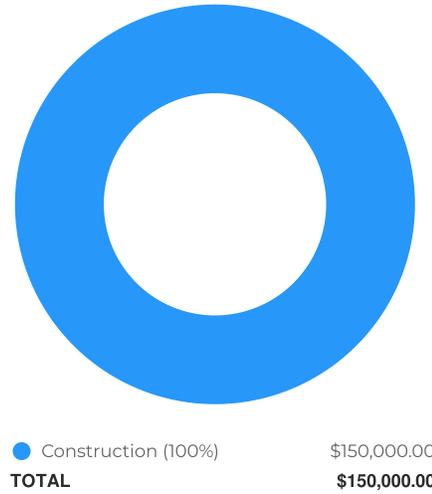
Project Total

**\$150K**

Capital Cost by Year



Capital Cost for Budgeted Years

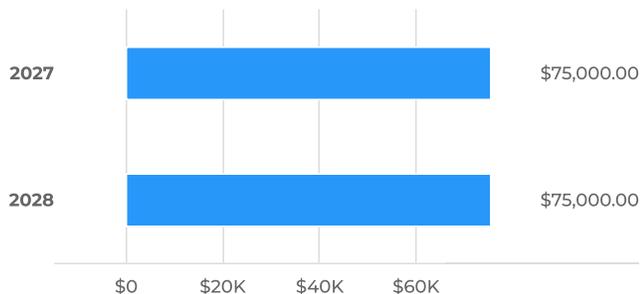


Capital Cost Breakdown			
Capital Cost	FY2027	FY2028	Total
Construction	\$75,000	\$75,000	\$150,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$150,000</b>

### Funding Sources

Total Budget (all years) **\$150K**      Project Total **\$150K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2027	FY2028	Total
CIPR	\$75,000	\$75,000	\$150,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$150,000</b>

# Community Center Pool Replacement

## Overview

Request Owner	Natasha Bissell, Recreation and Community Services Director
Est. Start Date	08/01/2025
Est. Completion Date	08/31/2027
Department	Recreation and Community Services
Form Type	Capital Equipment
Request Type	CIP - Capital Equipment

## Description

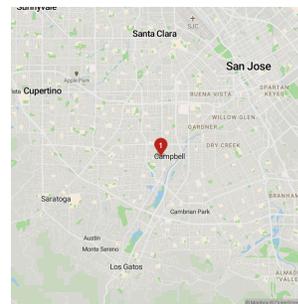
The existing pool was built in the 1950s. Outdoor aquatic centers generally have a viable life span of 35-40 years. The existing facility is nearly 35 years past its estimated life. Multiple aspects of the pool are failing to meet current State of California Code and are not within industry standard. A complete renovation of the existing pool with the addition of a programming pool would bring the pool up to current standards and enhance the programming options offered through Campbell Recreation. As part of this project, the locker room adjacent to the pool will also be renovated.

## Details

Program (Budget Unit)	531
Useful Life	40
Projected Carryover	N/A
Priority	High (Can function without it, but not very well)
Type of Project	Replacement
Funding Type	New

## Location

Address: 1 West Campbell Avenue



## Supplemental Attachments

 [2025 Cost Estimate - Campbell Pool\(/resource/cg-prod-v2/projects/documents/2b62224-ed3861347989a.pdf\)](/resource/cg-prod-v2/projects/documents/2b62224-ed3861347989a.pdf)

## Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 5.2 - Enhanced recreational opportunities for Campbell residents;
- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and recreation buildings that operate for maximum community use, benefit and enjoyment;
- General Plan Goal CD-4 - Enhance the quality and character of Campbell's public spaces to provide safe, comfortable, and enjoyable passive and active recreation opportunities for all users;
- General Plan Goal CHW-5 - Inspire Campbell residents to lead an active lifestyle by creating convenient and safe opportunities to incorporate physical activity into their everyday lives;
- General Plan Goal CSF-1 - Provide effective, high-quality, and cost-effective community services and facilities for residents, businesses, institutions, and visitors in Campbell; and

- General Plan Goal CSF-8 - Enhance the quality of life of all city residents through exceptional cultural, social, and other community resources and facilities.

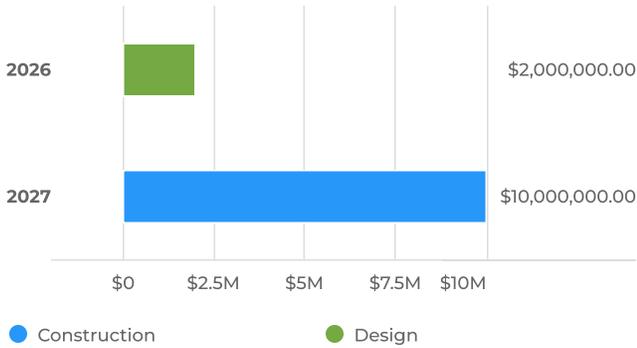
**Possible Alternative Solutions**

1. Defer to another year.

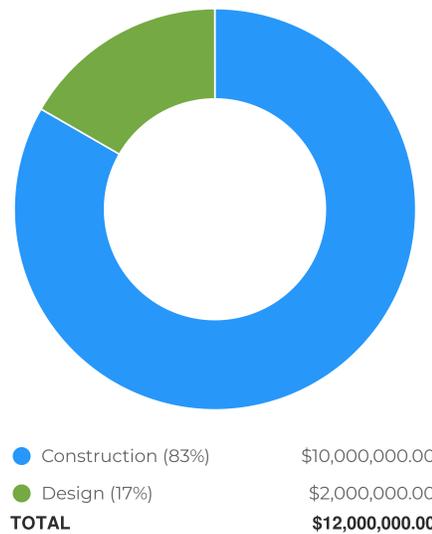
**Capital Cost**

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$2,000,000</b>	<b>\$12M</b>	<b>\$12M</b>

Capital Cost by Year



Capital Cost for Budgeted Years

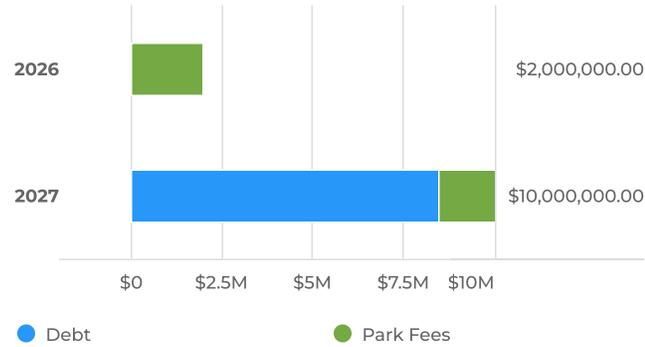


Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
Design	\$2,000,000	\$0	\$2,000,000
Construction	\$0	\$10,000,000	\$10,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>	<b>\$12,000,000</b>

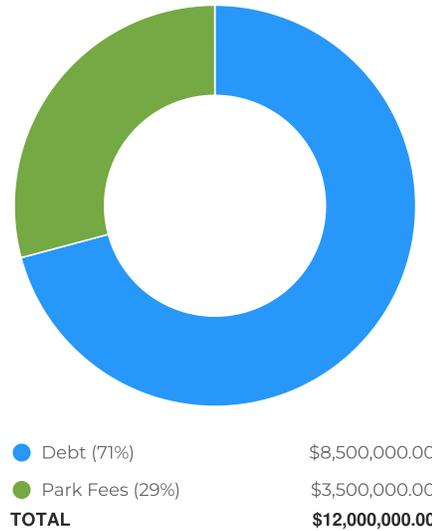
### Funding Sources

FY2026 Budget **\$2,000,000**      Total Budget (all years) **\$12M**      Project Total **\$12M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Park Fees	\$2,000,000	\$1,500,000	\$3,500,000
Debt	\$0	\$8,500,000	\$8,500,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>	<b>\$12,000,000</b>

# Expansion of Transit Signal Priority (TSP) in Campbell

## Overview

Request Owner	Matthew Jue, Traffic Engineer
Est. Start Date	07/01/2025
Est. Completion Date	12/31/2026
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Streets & Roads

## Description

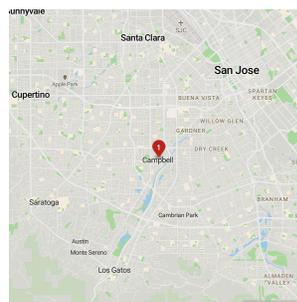
Expand VTA's Transit Signal Priority (TSP) network by replacing traffic signal controllers, cabinets, and/or firmware along selected major bus routes.

## Details

Program (Budget Unit)	720
Useful Life	20
Projected Carryover	N/A
Priority	Medium (Get to it when you can)
Type of Project	Replacement
Funding Type	New

## Location

Address: 70 North First Street



## Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.5 - Regional improvements that meet the transportation needs of Campbell residents and businesses; and
- Strategic Plan Objective 3.7 - Streets that operate efficiently and effectively.

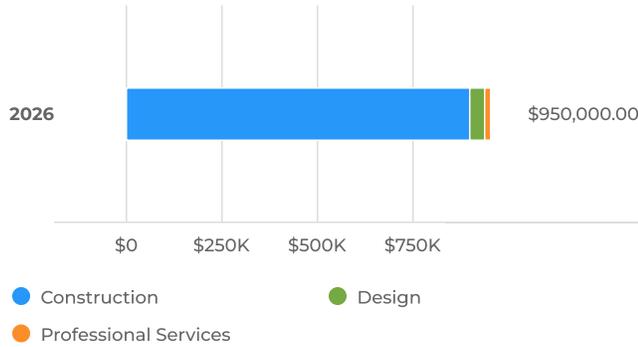
## Possible Alternative Solutions

1. Do nothing. Allow the current conditions to remain.

### Capital Cost

FY2026 Budget **\$950,000**      Total Budget (all years) **\$950K**      Project Total **\$950K**

Capital Cost by Year



Capital Cost for Budgeted Years

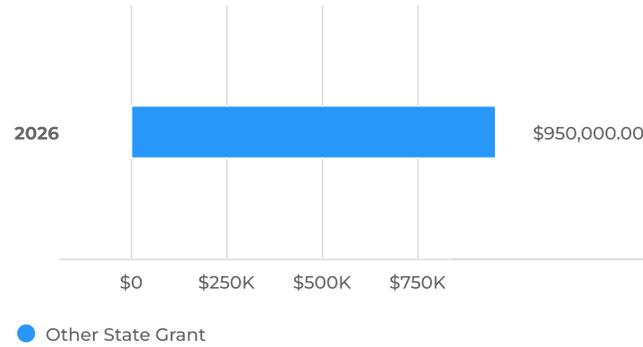


Capital Cost Breakdown		
Capital Cost	FY2026	Total
Design	\$40,000	\$40,000
Professional Services	\$10,000	\$10,000
Construction	\$900,000	\$900,000
<b>Total</b>	<b>\$950,000</b>	<b>\$950,000</b>

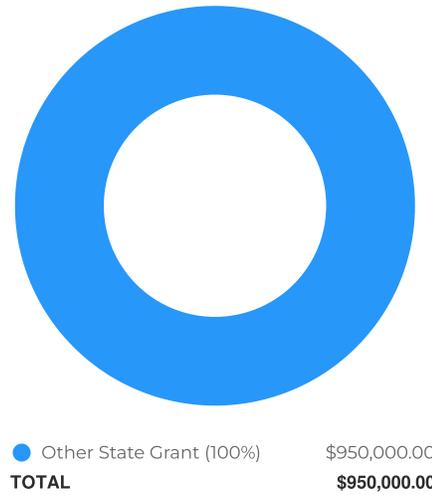
### Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$950,000</b>	<b>\$950K</b>	<b>\$950K</b>

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Other State Grant	\$950,000	\$950,000
<b>Total</b>	<b>\$950,000</b>	<b>\$950,000</b>

# 2016 Meas B Bike/Pedestrian Educ & Encourage – FY30 & FY31

## Overview

Request Owner	Matthew Jue, Traffic Engineer
Est. Start Date	07/01/2029
Est. Completion Date	06/30/2033
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Streets & Roads
Project Number	30-QQ

## Description

This annual project provides bicycle and pedestrian education and encouragement efforts such as parent and student surveys, Safe Routes to School maps, citywide bike map, bike rodeos, bicycle corral check-ins at Farmers Market, before-and-after traffic counts, online questionnaires, and educational videos. The annual allocation of 2016 Bike/Ped Education and Encouragement (EE) funds serves as the source of project funding. This project represents the FY30 and FY31 allocations estimated to be \$40,000 per year.

## Details

Program (Budget Unit)	720 Transportation Engineering
Useful Life	10 years
Projected Carryover	N/A
Priority	Medium (Get to it when you can)
Type of Project	Improvement
Funding Type	New

## Location

Address: 70 North First Street



## Relationship to Strategic Goals and Objectives

This project will support:

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

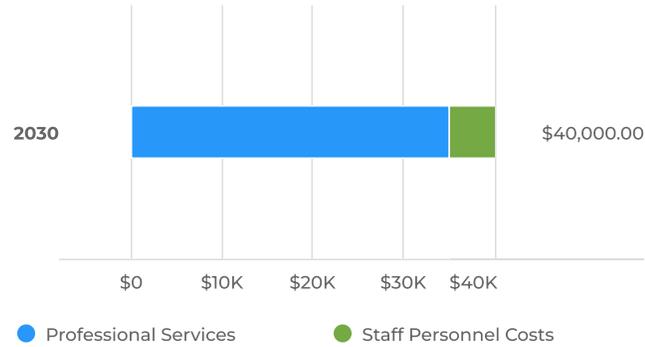
## Possible Alternative Solutions

1. Do not use annual allocation.

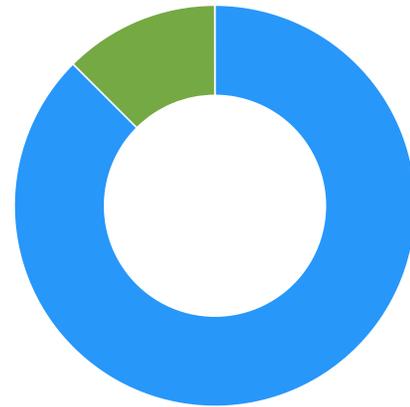
### Capital Cost

Total Budget (all years) **\$40K**      Future **\$40K**      Project Total **\$80K**

Capital Cost by Year



Capital Cost for Budgeted Years



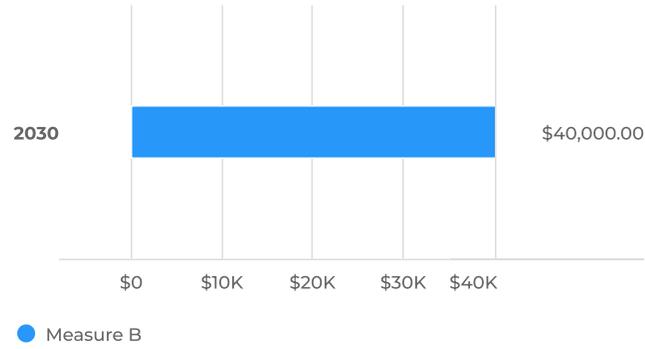
Professional Services (88%) \$35,000.00  
 Staff Personnel Costs (13%) \$5,000.00  
**TOTAL \$40,000.00**

Capital Cost Breakdown			
Capital Cost	FY2030	Future	Total
Staff Personnel Costs	\$5,000	\$5,000	\$10,000
Professional Services	\$35,000	\$35,000	\$70,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>

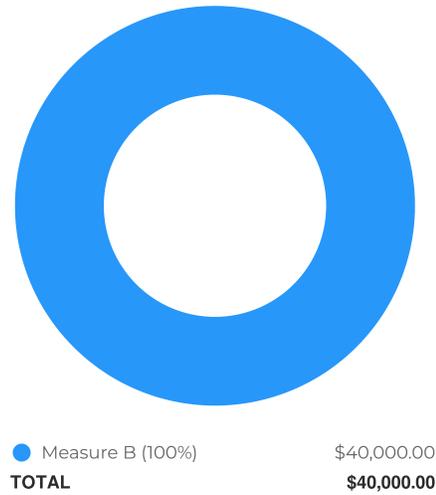
### Funding Sources

Total Budget (all years) **\$40K**      Future **\$40K**      Project Total **\$80K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2030	Future	Total
Measure B	\$40,000	\$40,000	\$80,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>

# Traffic Calming Improvements - FY26

## Overview

Request Owner	Matthew Jue, Traffic Engineer
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Streets & Roads
Project Number	26-KK

## Description

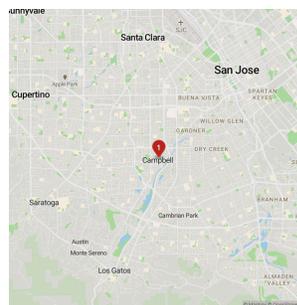
This project will allow staff to address traffic calming issues in various neighborhoods throughout the City - consistent with the Traffic Calming Policy: engaging the community and constructing improvements to reduce speeds and volume on streets that meet the adopted criteria.

## Details

Program (Budget Unit)	720
Useful Life	20 years
Projected Carryover	N/A
Priority	Medium (Get to it when you can)
Type of Project	Improvement
Funding Type	New

## Location

Address: 70 North First Street



## Relationship to Strategic Goals and Objectives

This project will support:

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

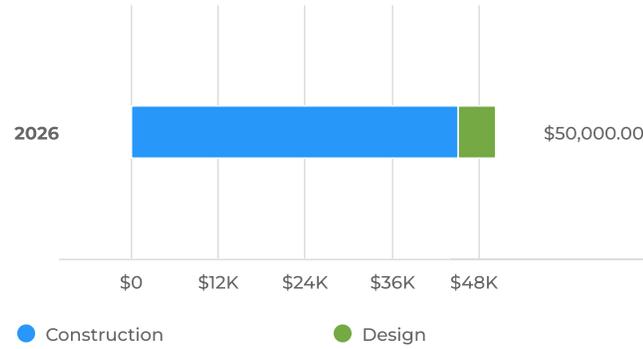
## Possible Alternative Solutions

1. Allow the current conditions to remain.

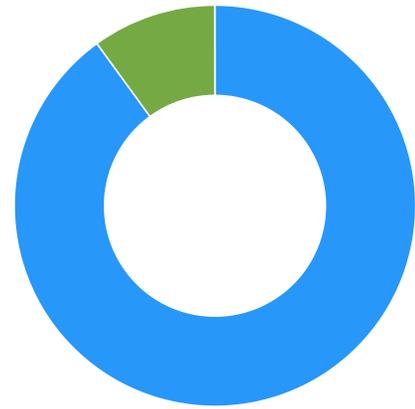
### Capital Cost

FY2026 Budget **\$50,000**      Total Budget (all years) **\$50K**      Project Total **\$50K**

Capital Cost by Year



Capital Cost for Budgeted Years



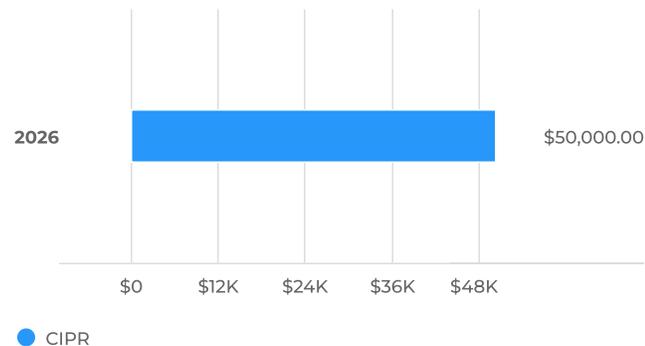
● Construction (90%)	\$45,000.00
● Design (10%)	\$5,000.00
<b>TOTAL</b>	<b>\$50,000.00</b>

Capital Cost Breakdown		
Capital Cost	FY2026	Total
Design	\$5,000	\$5,000
Construction	\$45,000	\$45,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

### Funding Sources

FY2026 Budget **\$50,000**      Total Budget (all years) **\$50K**      Project Total **\$50K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
CIPR	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

# Annual Street Maintenance - FY23 thru FY26

## Overview

Request Owner	Amy Olay, City Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2026
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Streets & Roads
Project Number	23-BB

## Description

This project is for annual street maintenance per the City's Pavement Management Program. Funding allocations in CIP FY23 through FY26 will provide pavement treatment on Hamilton Avenue from the eastern and western city limits. In addition to the Capital Improvement Program Reserve (CIPR), other 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 which for the City of Campbell equals to an annual expenditure of \$917,000 in general fund monies, satisfied through the use of CIPR and Vehicle Impact Fees.

## Details

Program (Budget Unit)	730
Useful Life	20 years
Projected Carryover	\$9,346,670
Priority	High (Can function without it, but not very well)
Type of Project	Resurface Current Street, Road or Sidewalk
Funding Type	Previously Approved - Additional Funding Requested

## Location



## Relationship to Strategic Goals and Objectives

This project will support:

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

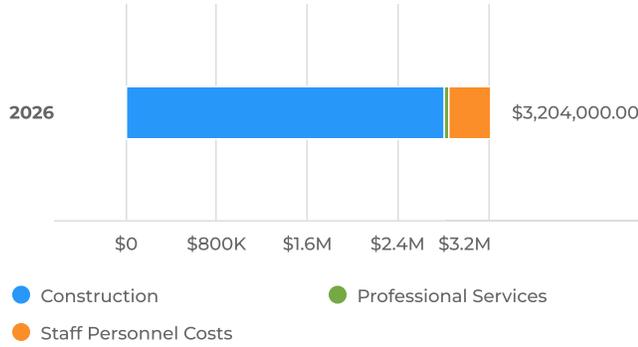
## Possible Alternative Solutions

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

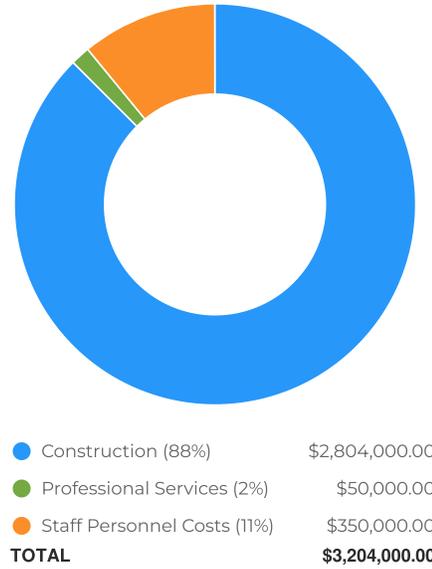
### Capital Cost

FY2026 Budget **\$3,204,000**      Total Budget (all years) **\$3.204M**      Project Total **\$3.204M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Staff Personnel Costs	\$350,000	\$350,000
Professional Services	\$50,000	\$50,000
Construction	\$2,804,000	\$2,804,000
<b>Total</b>	<b>\$3,204,000</b>	<b>\$3,204,000</b>

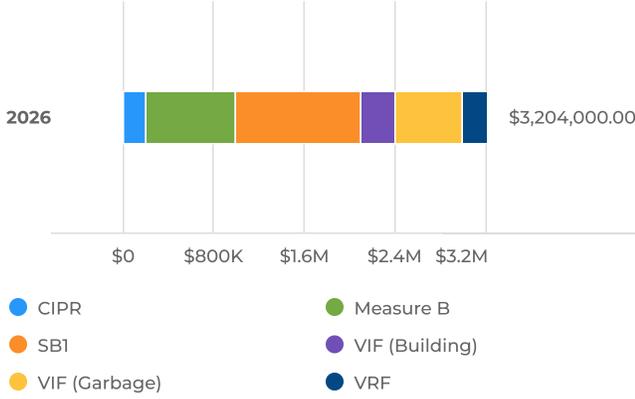
Funding Sources

FY2026 Budget  
**\$3,204,000**

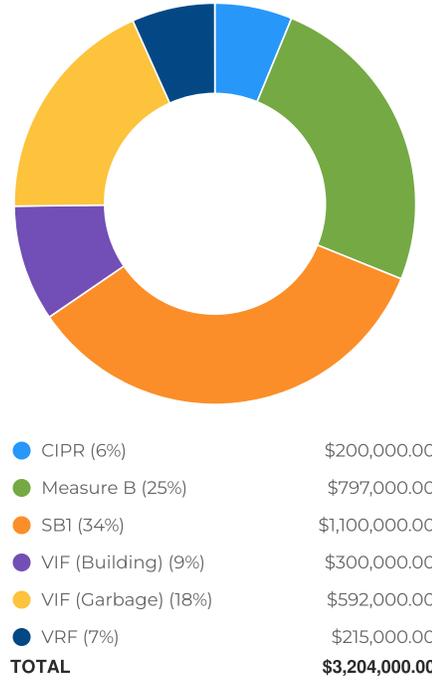
Total Budget (all years)  
**\$3.204M**

Project Total  
**\$3.204M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
CIPR	\$200,000	\$200,000
VIF (Building)	\$300,000	\$300,000
VIF (Garbage)	\$592,000	\$592,000
SB1	\$1,100,000	\$1,100,000
VRF	\$215,000	\$215,000
Measure B	\$797,000	\$797,000
<b>Total</b>	<b>\$3,204,000</b>	<b>\$3,204,000</b>

# Annual Street Maintenance - FY27

## Overview

Request Owner	Amy Olay, City Engineer
Est. Start Date	07/01/2026
Est. Completion Date	12/31/2027
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Streets & Roads
Project Number	27-BB

## Description

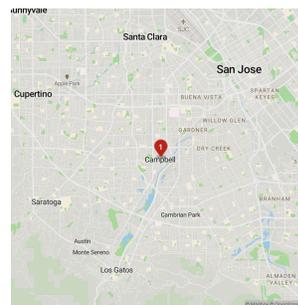
This project is for annual street maintenance per the City's Pavement Management Program. In addition to the Capital Improvement Program Reserve (CIPR), other funding sources are the City's Vehicle Impact Fee (separate allocations from construction and solid waste collection vehicles), Santa Clara County 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 which for the City of Campbell equals to an annual expenditure of \$917,000 in general fund monies, which are satisfied through the use of CIPR and Vehicle Impact Fees.

## Details

Program (Budget Unit)	730
Useful Life	20 years
Projected Carryover	N/A
Priority	High (Can function without it, but not very well)
Type of Project	Resurface Current Street, Road or Sidewalk
Funding Type	Previously Approved - Additional Funding Requested

## Location

Address: Campbell City Hall



## Relationship to Strategic Goals and Objectives

This project will support:

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

## Possible Alternative Solutions

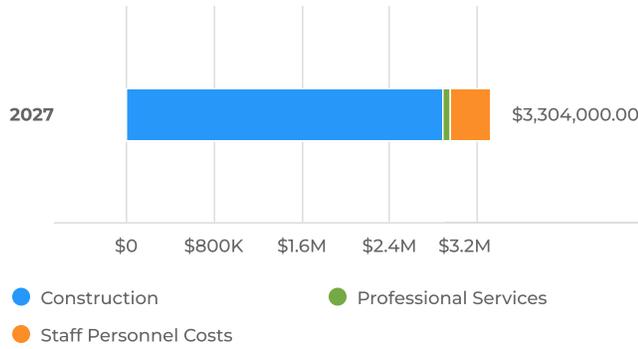
1. Only pursue stop-gap maintenance.
2. Reduce the project limits resulting in decreased Pavement Condition Index (PCI).

### Capital Cost

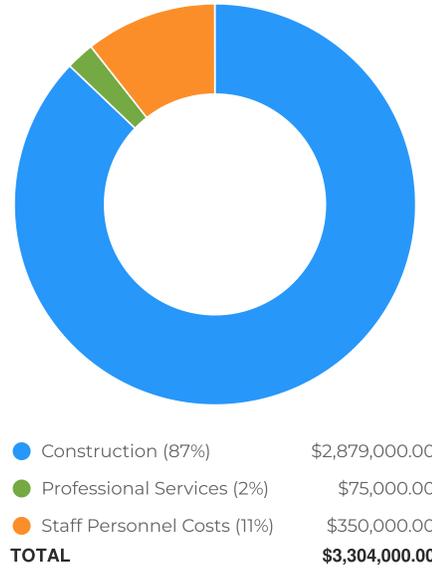
Total Budget (all years)  
**\$3.304M**

Project Total  
**\$3.304M**

Capital Cost by Year



Capital Cost for Budgeted Years



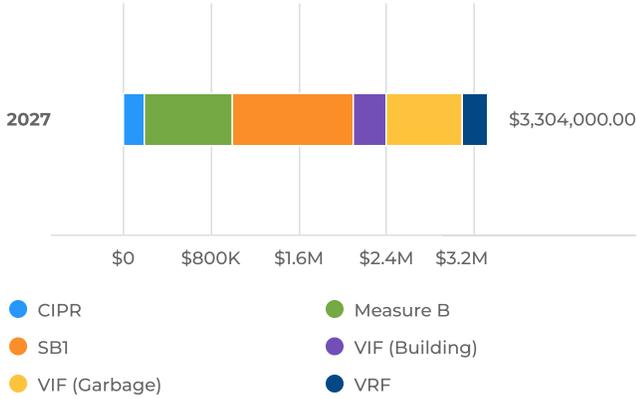
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Staff Personnel Costs	\$350,000	\$350,000
Professional Services	\$75,000	\$75,000
Construction	\$2,879,000	\$2,879,000
<b>Total</b>	<b>\$3,304,000</b>	<b>\$3,304,000</b>

Funding Sources

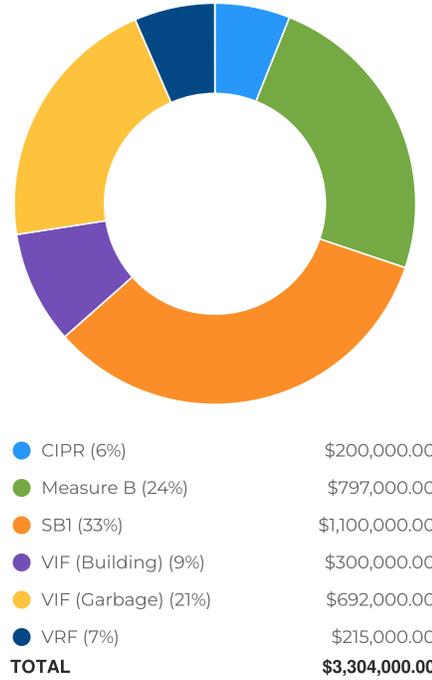
Total Budget (all years)  
**\$3.304M**

Project Total  
**\$3.304M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
CIPR	\$200,000	\$200,000
VIF (Building)	\$300,000	\$300,000
VIF (Garbage)	\$692,000	\$692,000
SB1	\$1,100,000	\$1,100,000
VRF	\$215,000	\$215,000
Measure B	\$797,000	\$797,000
<b>Total</b>	<b>\$3,304,000</b>	<b>\$3,304,000</b>

# Annual Street Maintenance - FY28

## Overview

Request Owner	Amy Olay, City Engineer
Est. Start Date	07/01/2027
Est. Completion Date	12/29/2028
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Streets & Roads
Project Number	28-BB

## Description

This project is for annual street maintenance per the City's Pavement Management Program. 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 which for the City of Campbell equals to an annual expenditure of \$917,000 in general fund monies, satisfied through the use of CIPR and Vehicle Impact Fees.

## Details

Program (Budget Unit)	730
Useful Life	20 years
Projected Carryover	N/A
Priority	High (Can function without it, but not very well)
Type of Project	Resurface Current Street, Road or Sidewalk
Funding Type	Previously Approved - Additional Funding Requested

## Location

Address: Campbell City Hall



## Relationship to Strategic Goals and Objectives

This project will support:

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

## Possible Alternative Solutions

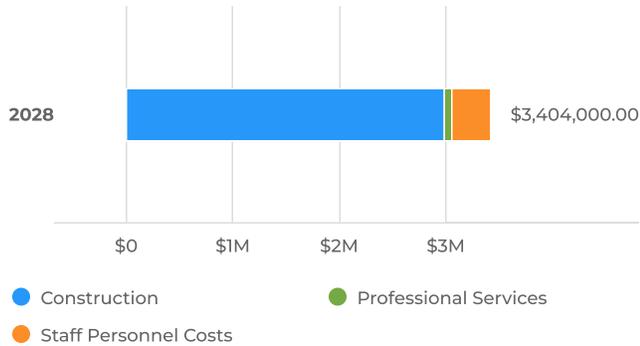
1. Only pursue stop-gap maintenance.
2. Reduce the project limits resulting in decreased Pavement Condition Index (PCI).

### Capital Cost

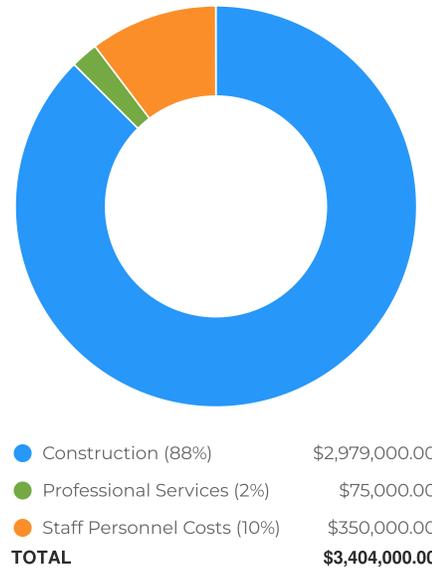
Total Budget (all years)  
**\$3.404M**

Project Total  
**\$3.404M**

Capital Cost by Year



Capital Cost for Budgeted Years



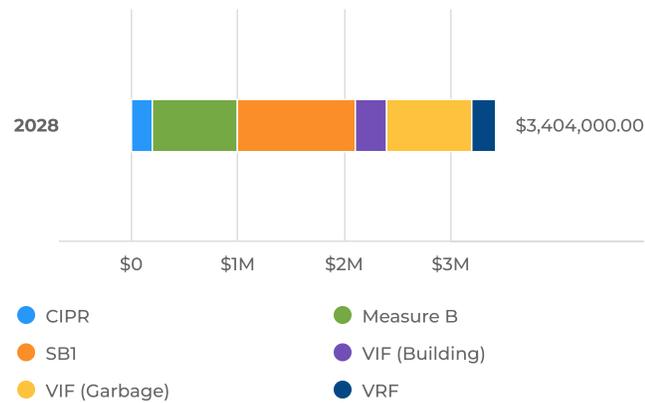
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Staff Personnel Costs	\$350,000	\$350,000
Professional Services	\$75,000	\$75,000
Construction	\$2,979,000	\$2,979,000
<b>Total</b>	<b>\$3,404,000</b>	<b>\$3,404,000</b>

### Funding Sources

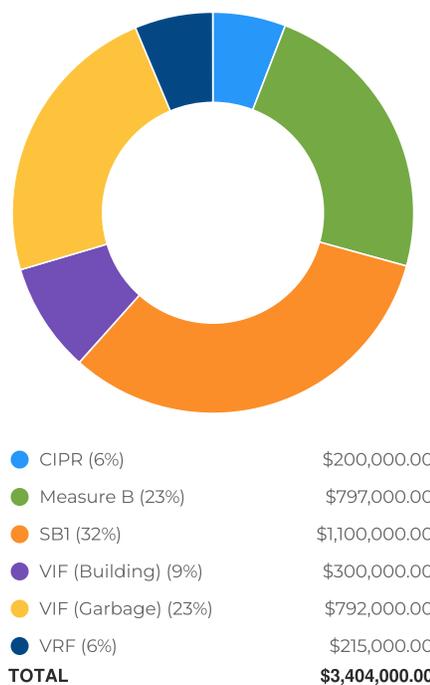
Total Budget (all years)  
**\$3.404M**

Project Total  
**\$3.404M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
CIPR	\$200,000	\$200,000
VIF (Building)	\$300,000	\$300,000
VIF (Garbage)	\$792,000	\$792,000
SB1	\$1,100,000	\$1,100,000
VRF	\$215,000	\$215,000
Measure B	\$797,000	\$797,000
<b>Total</b>	<b>\$3,404,000</b>	<b>\$3,404,000</b>

# Annual Street Maintenance - FY29

## Overview

Request Owner	Amy Olay, City Engineer
Est. Start Date	07/03/2028
Est. Completion Date	12/31/2029
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Streets & Roads
Project Number	29-BB

## Description

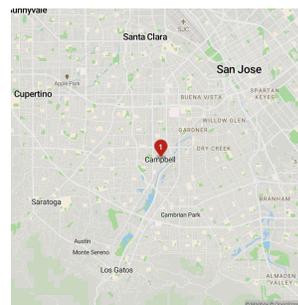
This project is for annual street maintenance per the City's Pavement Management Program. In addition to the Capital Improvement Program Reserve (CIPR), other anticipated funding sources are the City's Vehicle Impact Fee (separate allocations from construction and solid waste collection vehicles), Santa 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 which for the City of Campbell equals to an annual expenditure of \$917,000 in general fund monies, satisfied through the use of CIPR and Vehicle Impact Fees.

## Details

Program (Budget Unit)	730
Useful Life	20 years
Projected Carryover	N/A
Priority	High (Can function without it, but not very well)
Type of Project	Resurface Current Street, Road or Sidewalk
Funding Type	Previously Approved - Additional Funding Requested

## Location

Address: Campbell City Hall



## Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 3.4 - Streets that are safe, clean, and well-maintained;
- General Plan Goal T-6 - Provide well-maintained and safe streets; and
- General Plan Goal ED-4 - Strengthen the economic base of the city through the installation of needed capital improvements that help make Campbell a competitive business location.

## Possible Alternative Solutions

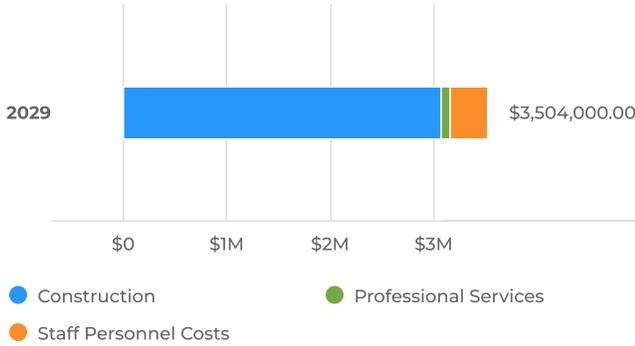
1. Only pursue stop-gap maintenance.

2. Reduce the project limits resulting in decreased Pavement Condition Index (PCI).

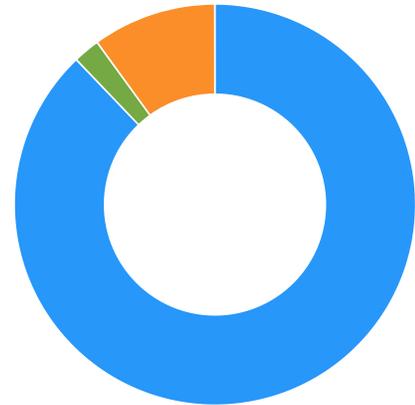
**Capital Cost**

Total Budget (all years) **\$3.504M**      Project Total **\$3.504M**

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (88%)	\$3,079,000.00
Professional Services (2%)	\$75,000.00
Staff Personnel Costs (10%)	\$350,000.00
<b>TOTAL</b>	<b>\$3,504,000.00</b>

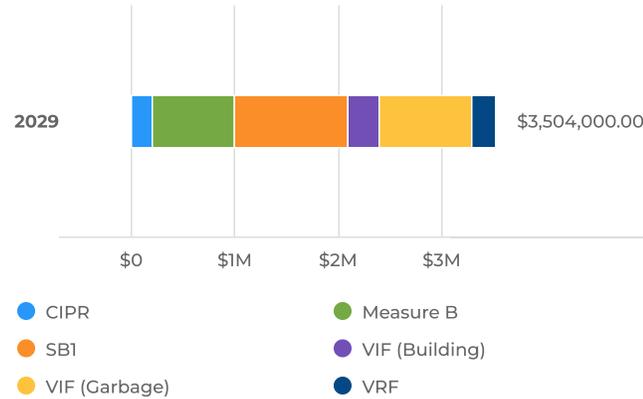
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Staff Personnel Costs	\$350,000	\$350,000
Professional Services	\$75,000	\$75,000
Construction	\$3,079,000	\$3,079,000
<b>Total</b>	<b>\$3,504,000</b>	<b>\$3,504,000</b>

### Funding Sources

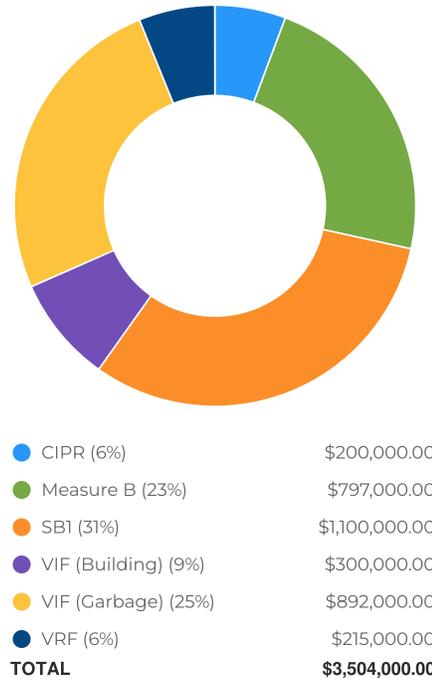
Total Budget (all years)  
**\$3.504M**

Project Total  
**\$3.504M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
CIPR	\$200,000	\$200,000
VIF (Building)	\$300,000	\$300,000
VIF (Garbage)	\$892,000	\$892,000
SB1	\$1,100,000	\$1,100,000
VRF	\$215,000	\$215,000
Measure B	\$797,000	\$797,000
<b>Total</b>	<b>\$3,504,000</b>	<b>\$3,504,000</b>

## Civic Center Improvements - Shared Costs

### Overview

Request Owner	Francisco Castellanos, Senior Public Works Project Manager
Est. Start Date	07/01/2020
Est. Completion Date	06/30/2026
Department	City Manager
Form Type	Capital Improvement
Request Type	CIP - Public Facility (Buildings)
Project Number	21-MM

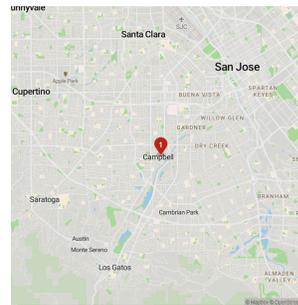
### Description

This project will address the objectives and needs of the Measure O Program as approved by the Campbell voters in November 2018 and as approved by the City Council. The Shared Cost project will project resources for the overall project management and construction management of the Measure O program.

### Details

Program (Budget Unit)	518
Useful Life	30 years
Projected Carryover	\$1,900,921
Priority	High (Can function without it, but not very well)
Type of Project	New Construction
Funding Type	Previously Approved - Additional Funding Requested

### Location



### Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 1.8 - A vibrant downtown that serves as the focal point of the community;
- Strategic Plan Objective 2.3 - Effective City services at appropriate service levels, using resources in the most cost-efficient manner;
- Strategic Plan Objective 3.1 - Safe residential neighborhoods;
- Strategic Plan Objective 3.3 - Streets that safely and comfortably accommodate pedestrians and bicycles;
- Strategic Plan Objective 4.5 - An effective emergency preparedness program; and
- Strategic Plan Objective 5.3 - Safe, attractive, and efficient parks and buildings that operate for maximum community use, benefit, and enjoyment.

### Possible Alternative Solutions

1. There are no viable alternatives to this project. Measure O was a 2018 ballot measure approved by voters authorizing the sale of general obligation bonds for the purpose of constructing or renovating facilities that serve the Police

Department and Library. Funds cannot be used for other purposes outside that scope.

**Other Funding Sources (If Applicable)**

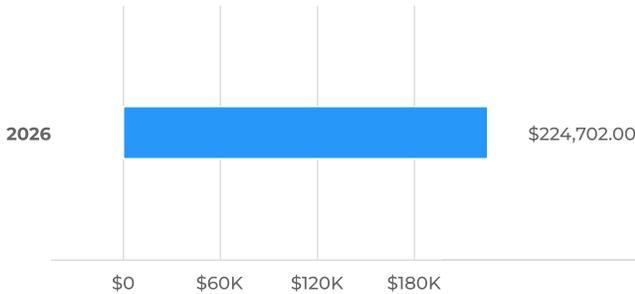
Total funding sources for the Civic Center Improvements Project as of the fiscal year ended June 30, 2025:

- o \$20,000,000 from Measure O Bond Proceeds (Series A)
- o \$30,000,000 from Measure O Bond Proceeds (Series B)
- o \$4,718,450 from Building Forward Grant
- o \$3,900,000 from CalOES State Grant
- o \$1,841,975 from Investment Income
- o \$939,000 from American Rescue Plan Act (ARPA)
- o \$512,000 from General Fund FY2023 Surplus
- o \$510,000 from Santa Clara County Library District
- o \$500,000 from Silicon Valley Clean Energy (SVCE) Decarbonization Demonstration Grant

**Capital Cost**

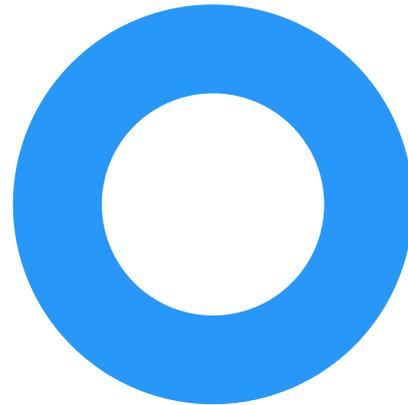
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$224,702</b>	<b>\$224.702K</b>	<b>\$224.702K</b>

Capital Cost by Year



● Staff Personnel Costs

Capital Cost for Budgeted Years



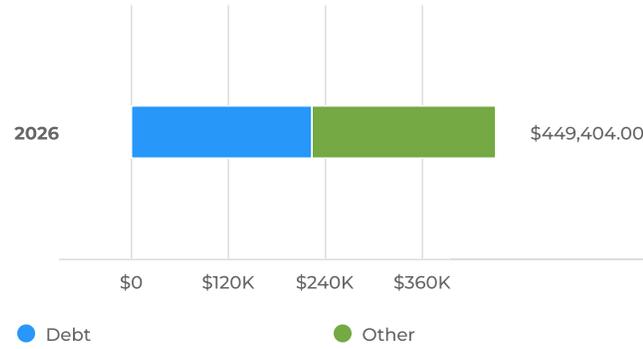
● Staff Personnel Costs (100%) \$224,702.00  
**TOTAL \$224,702.00**

Capital Cost Breakdown		
Capital Cost	FY2026	Total
Staff Personnel Costs	\$224,702	\$224,702
<b>Total</b>	<b>\$224,702</b>	<b>\$224,702</b>

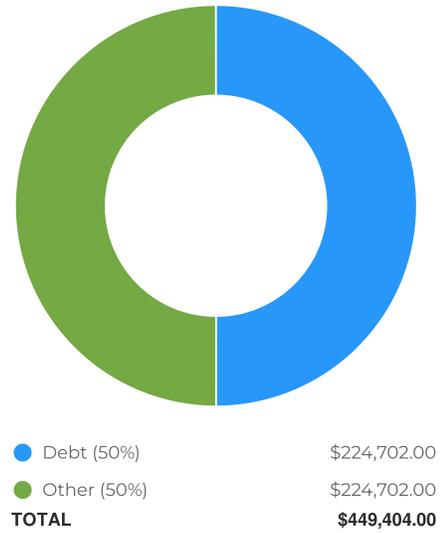
### Funding Sources

FY2026 Budget **\$449,404**      Total Budget (all years) **\$449.404K**      Project Total **\$449.404K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Debt	\$224,702	\$224,702
Other	\$224,702	\$224,702
<b>Total</b>	<b>\$449,404</b>	<b>\$449,404</b>

# John D. Morgan Park Improvements - Rincon - Design

## Overview

Request Owner	Amy Olay, City Engineer
Est. Start Date	07/01/2024
Est. Completion Date	12/31/2026
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Parks & Open Space
Project Number	25-AA

## Description

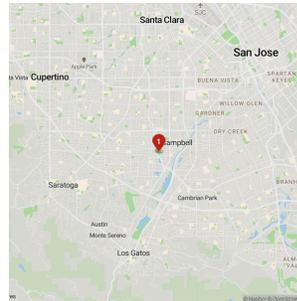
This project will fund the design phase to identify enhancements located on the north end of John D. Morgan Park, near Rincon Avenue. The design and renovation of the playgrounds will increase play value to include new surface treatments and other amenities will be determined as needed upon completion of the conceptual design phase.

## Details

Program (Budget Unit)	730
Useful Life	10 years
Projected Carryover	\$50,000
Priority	Medium (Get to it when you can)
Type of Project	Improvement
Funding Type	Previously Approved - Additional Funding Requested

## Location

Address: John D. Morgan Park



## Relationship to Strategic Goals and Objectives

This project will support:

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

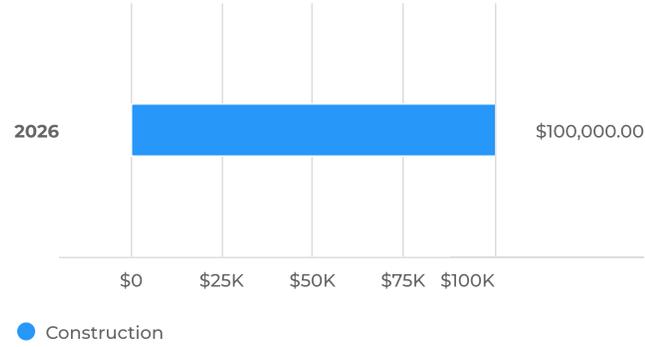
## Possible Alternative Solutions

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

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$100,000</b>	<b>\$100K</b>	<b>\$100K</b>

Capital Cost by Year



Capital Cost for Budgeted Years

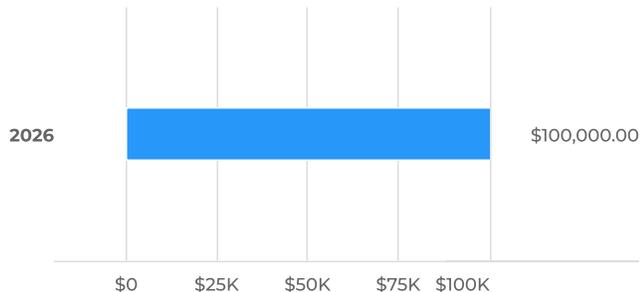


Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Funding Sources

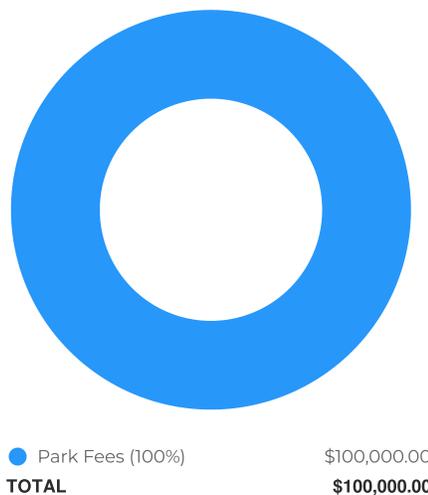
FY2026 Budget **\$100,000**      Total Budget (all years) **\$100K**      Project Total **\$100K**

Funding Sources by Year



● Park Fees

Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Park Fees	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

# John D. Morgan Park - Budd - Restroom Improvements

## Overview

Request Owner	Amy Olay, City Engineer
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2026
Department	Public Works
Form Type	Capital Improvement
Request Type	CIP - Parks & Open Space
Project Number	24-DD

## Description

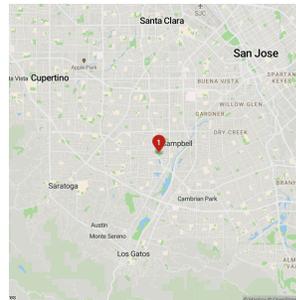
This project will replace the current restroom building (built in 2004) located on the Budd Avenue side of the John D. Morgan Park with increased capacity and accessible accommodation. The pathways around the restroom building will be improved to meet ADA grades. Additionally, the project includes improvements to the existing parking lot to increase the number of regular and ADA compliant parking stalls.

## Details

Program (Budget Unit)	730
Useful Life	15 years
Projected Carryover	\$805,255
Priority	Medium (Get to it when you can)
Type of Project	Replacement
Funding Type	Previously Approved - Additional Funding Requested

## Location

Address: John D. Morgan Park



## Relationship to Strategic Goals and Objectives

This project will support:

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

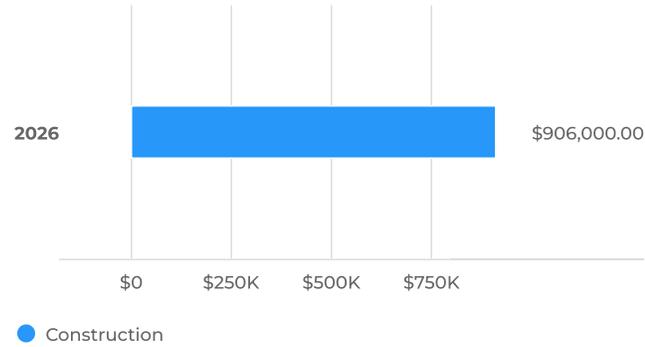
## Possible Alternative Solutions

1. Defer implementing project until a new structure is necessary due to failures.

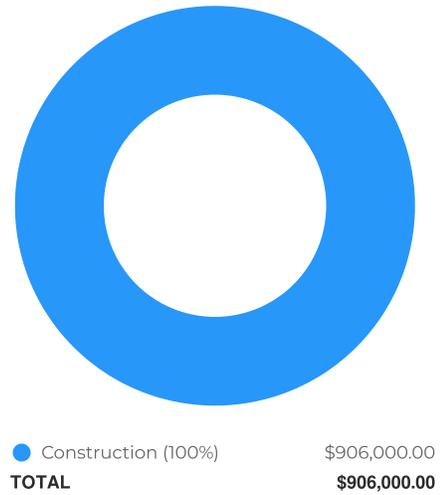
### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$906,000</b>	<b>\$906K</b>	<b>\$906K</b>

Capital Cost by Year



Capital Cost for Budgeted Years

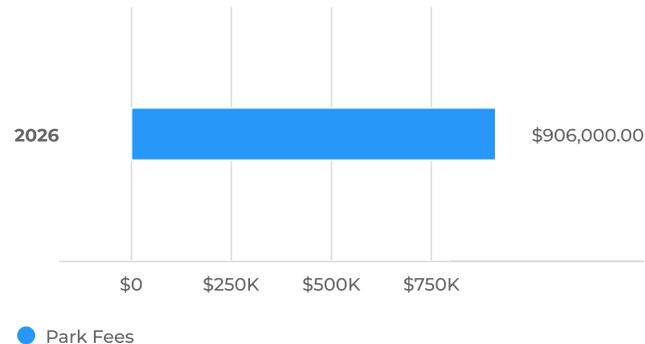


Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$906,000	\$906,000
<b>Total</b>	<b>\$906,000</b>	<b>\$906,000</b>

### Funding Sources

FY2026 Budget **\$906,000**      Total Budget (all years) **\$906K**      Project Total **\$906K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Park Fees	\$906,000	\$906,000
<b>Total</b>	<b>\$906,000</b>	<b>\$906,000</b>

# Campbell Water Tower Light Replacement

## Overview

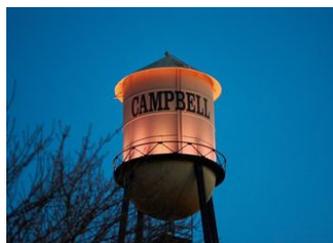
Request Owner	Ryan Favila, Interim IT Manager
Est. Start Date	08/01/2022
Est. Completion Date	10/30/2024
Department	Mis Services
Form Type	Capital Improvement
Request Type	CIP - Public Facility (Buildings)
Project Number	23-00

## Description

The Campbell Water tower lighting system consists of two separate and distinct components; the light control system and the lights themselves. The lighting control system was replaced in 2020. The upgrade allowed more acceptable levels of control of the light arrays and wireless remote access capabilities. After the project was completed, many noticed the existing lights had dimmed over time. LED light bulbs naturally lose intensity (luminous flux) called degradation. The average lifespan of LEDs is 50,000 hours, about six years. LED lights don't burn out; they degrade in intensity - usually by 30-40%.

The goal of this project is to replace the existing LEDs with longer lasting versions and to double the amount of lighting on the top portion of the tower.

## Images



## Details

Program (Budget Unit)	547
Useful Life	15 years
Projected Carryover	N/A
Priority	High (Can function without it, but not very well)
Type of Project	Replacement
Funding Type	Carryover

## Location

Address: Campbell Water Tower



## Relationship to Strategic Goals and Objectives

This project will support:

- Strategic Plan Objective 1.5 - An attractive community with an enhanced image; and
- Strategic Plan Objective 1.8 - A vibrant downtown that serves as the focal point of the community.

**Possible Alternative Solutions**

1. Do not replace current lights and continue operating as is.

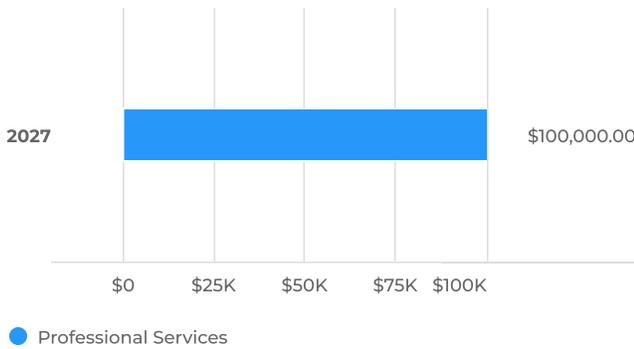
**Other Capital Costs (If Applicable)**

There may be a need to increase the total available wattage at the water tower.

**Capital Cost**

Total Budget (all years) **\$100K**      Project Total **\$100K**

Capital Cost by Year



Capital Cost for Budgeted Years



**Capital Cost Breakdown**

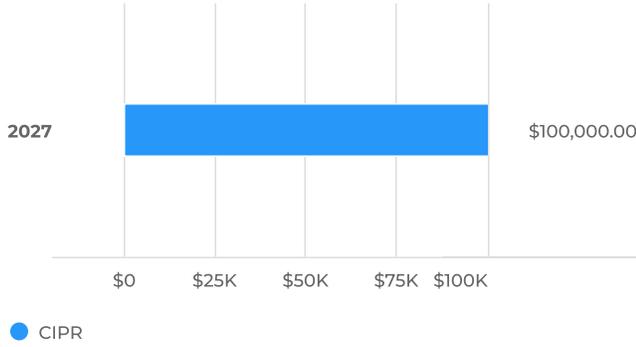
Capital Cost	FY2027	Total
Professional Services	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Funding Sources

Total Budget (all years)  
**\$100K**

Project Total  
**\$100K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
CIPR	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>