

Project Areas	Total	Project Description
<b>Streets and Transportation</b>		
Street Resurfacing and Rehabilitation	\$16,000,000	Projects under this category will implement previously unfunded pavement rehabilitation work on arterial and collector streets based upon pavement condition surveys and analysis through the City's Pavement Management System. The pavement projects include placing surface seals, resurfacing, reconstruction and other miscellaneous related work.
ADA Improvements	\$5,000,000	This project will implement portions of the City's Americans with Disabilities Act (ADA) Self Evaluation and Transition Plan. The primary focus will be mitigating deficiencies shown in the report related to curb ramps, sidewalk, and traffic signal push buttons to help mitigate barriers for accessibility in the public right-of-way.
Creek Trail Rehabilitation	\$2,500,000	This project will implement pavement preventative maintenance and rehabilitation for portions of the San Tomas Aquino Creek Trail. The work includes surface seals, resurfacing, reconstruction and other miscellaneous related work.
Bicycle Wayfinding	\$300,000	This project will implement new bicycle wayfinding in portions of the City based on recommendations from the City's Bicycle and Pedestrian Advisory Committee (BPAC).
Sub-total	\$23,800,000	
Contingency/Escalation/Administration (15%)	\$3,570,000	
<b>Total</b>	<b>\$27,370,000</b>	

Project Areas	Total	Project Description
<b>Fire Stations and Emergency Response</b>		
Fire Stations 5 Replacement	\$4,000,000	Following the completion of an assessment of the existing facility, based upon the results, this project is ready to advance to the design phase. Upon completion of the design, the project will transition to construction development.
Fire Training Tower Renovation	\$783,000	This funding expands the project scope to supplement existing Capital Improvement Program resources. The project will complete the renovation of the Fire Training Tower.
Fire Station Security Upgrade	\$1,900,000	Funds will be used to install new perimeter fencing and gates at Fire Stations 1, 3, 4, and 8. These security upgrades will safeguard facilities, equipment, and personnel.
Fire Station 7 Replacement	\$4,000,000	This study will provide a comprehensive evaluation of Fire Station 7, including its current condition, facility needs, and future use requirements. Upon determination of future path forward, design phase and fieldwork study will be implemented.
Sub-total	\$10,683,000	
Contingency/Escalation/Administration (15%)	\$1,602,450	
<b>Total</b>	<b>\$12,285,450</b>	

Project Areas	Total	Project Description
<b>Police Facilities</b>		
Real Time Intelligence Center (RTIC) Feasibility	\$150,000	This study will evaluate the feasibility of expanding the existing Police Headquarters to include a Real Time Intelligence Center (RTIC). The RTIC would integrate emerging technologies, including drone support, to provide real-time situational awareness and enhance operational effectiveness for police staff.
Police Training Facility Feasibility and Assessment	\$250,000	Funding will support the identification and evaluation of potential sites for a new police training facility. The work will include site feasibility analysis, assessments, and the preparation of conceptual design options to inform future planning and development.
Police Department Drone First Responder Infrastructure	\$50,000	This project will fund a feasibility study, schematic design, and project phasing plan for adding dedicated space at Police Headquarters to support the Drone First Responder Program.
Emergency Operations Infrastructure	\$250,000	Funds are allocated for the installation of new perimeter fencing and security gates at the Emergency Operations facility.
Sub-total	\$700,000	
Contingency/Escalation/Administration (15%)	\$105,000	
<b>Total</b>	<b>\$805,000</b>	

Project Areas	Total	Project Description
<b>Parks, Library, Senior Center, and Aquatics Facilities (Part 1)</b>		
Community Aquatic Facility/ISC Renovation/Replacement <i>(ISC Phase 1 only)</i>	\$22,200,000	Phase 1 includes the preparation of schematic designs and construction documents, along with targeted facility improvements and construction. Rehabilitation efforts will focus on replacing pool decking, recirculation plumbing, boilers, and perimeter gutter systems for all pools. The dive tower will be replaced to meet the latest building codes and aquatic competition regulations.
Community Aquatic Facility/ISC Renovation/Replacement <i>(ISC Phase 2 Design)</i>	\$2,000,000	Phase 2 will prepare schematic designs for an administrative building, repair the existing bleachers and roof, and make improvements to accessory buildings near the bleacher area.
Warburton Park Playground Renovations	\$3,000,000	The project will deliver a comprehensive renovation of Warburton Park's playground facilities. Planned improvements include new play structures, safety surfacing, landscaping, and accessibility upgrades to create a safe, inclusive, and engaging play environment for children.
Henry Schmidt Park Playground Renovations	\$4,325,000	This project will renovate and modernize the playground facilities at Henry Schmidt Park. Upgrades will feature new equipment, enhanced safety features, and improved accessibility to ensure the playground meets community needs.
Central Park Library Restrooms Remodeling & Access Control Redesign	\$250,000	This project consists of two components. The first is design services for a potential redesign and renovation of five public restrooms located on the 1st and 2nd floors of the Central Park Library. The second component involves replacing the existing Access Control Unit and reprogramming access corridors to improve security and functionality.

Project Areas	Total	Project Description
<b>Parks, Library, Senior Center, and Aquatics Facilities (Part 2)</b>		
Central Park Library Lighting Control System Replacement	\$250,000	Funds will be used to replace the library's aging Lighting Control System, which has reached the end of its useful life and is no longer supported by the manufacturer.
Central Park and Mission Libraries Main Entry Auto Door System Replacement	\$200,000	This project will replace three automatic entry door systems that have reached the end of service life. The scope includes two systems at the Central Park Library and one system at the Mission Branch Library, ensuring continued accessibility and convenience for patrons.
Central Park, Mission and Northside - Libraries Study and Designs	\$1,200,000	Funding will support anticipated design costs identified in the Facilities Master Plan. The scope includes studies and design work for improvements across the Central Park, Mission, and Northside Libraries to guide future renovations and upgrades.
Sub-total	\$33,425,000	
Contingency/Escalation/Administration (15%)	\$5,013,750	
<b>Total</b>	<b>\$38,438,750</b>	

Project Areas	Total	Project Description
<b>Storm Drain Systems Improvements</b>		
Storm Drain System Improvements	\$5,000,000	This project will implement previously unfunded work recommended in the City's Storm Drain Master plan (SDMP) to eliminate potential flooding in areas of the City. The initial focus will be on constructing storm drain pipes, manholes, inlets, and other miscellaneous work along Harrison St. east of San Tomas Aquino Creek.
Green Stormwater Infrastructure Design & Construction	\$6,645,000	The Municipal Regional Stormwater NPDES Permit (MRP 3.0) issued by the State requires the City to initiate the installation of green stormwater infrastructure (GSI) that will treat five acres of stormwater runoff by June 30, 2027. This project will implement GSI treatment in locations such as Hope Drive and Lincoln Street from El Camino Real to Warburton Avenue.
Bowers Ave Underpass SDPS Rehabilitation	\$2,030,000	This project funds reconstruction of the Bowers Ave underpass storm pump station. The work includes items such as pumps, control panels, fencing, security features, and other miscellaneous upgrades
SDPS Motor and Control Replacement	\$347,000	This funding will help support the annual maintenance related to the as needed repair and replacement of motors and controls at various City pump stations.
Storm Drain Pump Station Outfall Reconstruction Program	\$250,000	This funding will help support the annual maintenance and reconstruction related to the as needed repair and replacement at various storm drain outfall locations.
Storm Drain Renovations	\$150,000	This funding will help support the annual maintenance and reconstruction related to the as needed repair and replacement of storm drain facilities.
Sub-total	\$14,422,000	
Contingency/Escalation/Administration (15%)	\$2,163,300	
<b>Total</b>	<b>\$16,585,300</b>	

Project Areas	Total	Project Description
<b>Historic Buildings, Beautification and Energy Efficiency</b>		
Triton Museum Improvements	\$1,000,000	This funding will be used to help support the Triton Museum Roof Replacement project which has previously been unfunded in the City's budget
Sub-total	\$1,000,000	
Contingency/Escalation/Administration (15%)	\$150,000	
<b>Total</b>	<b>\$1,150,000</b>	

**Total Proposed Project Cost - 1<sup>st</sup> Tranche Cost Bond Sale**

**Total \$96,634,500**

Bond Issuance/Closing Costs \$2,000,000

**Final Total \$98,634,500**