

Exhibit 1

**Proposed FY 2020/21 & FY 2021/22 Biennial Capital Improvement Program Budget
Project Listing**

Project Number and Title	Department	Project Planned Completion Year	Five-Year CIP Total
1199 - PW Capital Projects Management - Streets and Highways	Public Works	Ongoing	9,965,135
1203 - Annual Creek Trail Rehabilitation Program	Public Works	Ongoing	940,000
1204 - Saratoga Creek Trail (Homeridge Park to Central Park)	Public Works	FY 2022/23	2,025,000
1211 - Neighborhood Traffic Calming	Public Works	Ongoing	1,077,531
1212 - LED Traffic Signal & Safety Light Replacements	Public Works	Ongoing	350,000
1216 - Traffic Studies and Signal Needs Assessment/Upgrade	Public Works	Ongoing	200,000
1217 - Traffic Signal Management Software Upgrade/Replacement	Public Works	Ongoing	878,071
1218 - Traffic Pre-Emptors	Public Works	Ongoing	300,000
1219 - Traffic Signal Enhancements	Public Works	Ongoing	1,250,000
1220 - Pedestrian and Bicycle Enhancement Facilities	Public Works	Ongoing	4,950,000
1225 - Santa Clara VTA - Congestion Management Program	Public Works	Ongoing	1,297,177
1226 - Uncontrolled Crosswalks Improvements Project	Public Works	Ongoing	2,654,831
1227 - Changeable Message Signs	Public Works	FY 2021/22	2,063,796
1228 - Replacement of Underground Traffic Signal Infrastructure	Public Works	Ongoing	150,000
1232 - Traffic Signal Interconnect Upgrade	Public Works	FY 2023/24	1,850,000
1234 - Travel Demand Model Update	Public Works	Ongoing	305,125
1235 - Annual Street Maintenance and Rehabilitation Program	Public Works	Ongoing	33,928,929
1245 - Benton Bike Lanes	Public Works	2021	176,000
1250 - Annual Curb Ramp Installation	Public Works	Ongoing	600,000
1325 - Bridge Maintenance Program	Public Works	Ongoing	2,720,000
1357 - Traffic Signal Controller Upgrade/Replacement	Public Works	FY 2021/22	265,000
1376 - Safe Routes to School	Public Works	Ongoing	541,750
1382 - Sidewalk, Curb and Gutter Repair	Public Works	Ongoing	1,900,000
1831 - Storm Drain Repairs and Maintenance	Public Works	Ongoing	100,000
1838 - SDPS Motor and Control Maintenance, Repair, and Replacement	Public Works	Ongoing	189,000
1839 - Urban Runoff Pollution Prevention Program	Public Works	Ongoing	750,000
1841 - Laurelwood Pump Station Rehabilitation	Public Works	FY 2022/23	3,200,000
1899 - PW Capital Projects Management - Storm Drain	Public Works	Ongoing	1,629,215
1908 - S.J.-S.C. Regional Wastewater Facility	Water and Sewer Utility Dept	FY 2042/43	110,385,658
1909 - Sanitary Sewer Capacity Improvements	Public Works	Ongoing	16,110,000
1911 - Sanitary Sewer System Condition Assessment	Water and Sewer Utility Dept	Ongoing	7,000,000
1912 - Sanitary Sewer System Improvements	Water and Sewer Utility Dept	Ongoing	13,266,300
1919 - Sanitary Sewer Hydraulic Modeling As Needed Support	Public Works	Ongoing	1,237,256
1979 - PW Capital Projects Management - Sewer	Water and Sewer Utility Dept	Ongoing	4,432,347
2004 - Fiber Development, Design, and Expansion	Electric Utility	Ongoing	1,880,000
2005 - New Business Estimate Work	Electric Utility	Ongoing	19,909,259
2006 - Transmission and Distribution Capital Maintenance and Betterments	Electric Utility	Ongoing	10,645,000
2010 - Electric Yard Buildings and Grounds	Electric Utility	Ongoing	1,475,000
2111 - Implementation of Advanced Metering Infrastructure (AMI)	Electric Utility	FY 2022/23	7,090,600
2119 - Generation Capital Maintenance and Betterments	Electric Utility	Ongoing	17,275,000

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2127 - Major Engine Overhaul and Repair	Electric Utility	Ongoing	21,250,000
2390 - Network and Cyber Security Infrastructure	Electric Utility	FY 2021/22	6,670,000
2395 - Operations and Planning Technology	Electric Utility	FY 2022/23	1,955,000
2398 - Clean Energy and Carbon Reduction	Electric Utility	FY 2022/23	1,350,000
2418 - Esperanca Substation	Electric Utility	FY 2023/24	18,915,000
2431 - Homestead Substation Rebuild	Electric Utility	FY 2024/25	18,550,000
2440 - Oaks Junction	Electric Utility	FY 2021/22	2,500,000
2441 - Electric Vehicle (EV) Charging	Electric Utility	FY 2029/30	4,000,000
2442 - San Tomas Junction	Electric Utility	FY 2022/23	4,750,000
2499 - Electric Capital Project Management	Electric Utility	Ongoing	22,200,388
2871 - Miscellaneous Street Lighting	Electric Utility	Ongoing	475,000
2875 - Great America Street Light Replacement Project	Electric Utility	FY 2022/23	2,500,000
3181 - Park Impact Fees (Quimby, MFA, Developer) Monitoring Project	Parks & Recreation	Ongoing	1,140,000
3183 - Central Park Magical Bridge Playground	Parks & Recreation	2022	1,000,000
3184 - Montague Park Enhancement	Parks & Recreation	2022	1,100,000
3187 - Bowers Roof Replacement Project	Parks & Recreation	2020	130,680
3199 - PW Capital Projects Management - Parks & Recreation	Parks & Recreation	Ongoing	3,518,235
4084 - Protective Equipment Replacement	Fire Department	Ongoing	1,232,595
4099 - PW Capital Projects Management - Fire	Fire Department	Ongoing	20,352
4511 - Related General Admin Project	Non-Departmental	Ongoing	1,657,230
4512 - Related Permit Work Project	Non-Departmental	Ongoing	7,865,461
5099 - PW Capital Projects Management - Library	Library Department	Ongoing	8,699
6075 - Permit Information System	Community Development Department	FY 2020/21	204,400
6103 - Utility Management Information System (UMIS) Enhancements	Finance Department	Ongoing	2,500,000
6109 - Sanitary Landfill Development - Post Closure	Public Works	Ongoing	3,570,225
6123 - Public Building Parking Lot Improvements	Public Works	Ongoing	250,000
6138 - Repairs-Modifications to City Buildings	Public Works	Ongoing	300,000
6139 - Repair to Historic Buildings	Public Works	Ongoing	200,000
6140 - Triton Museum Repair and Modifications	Public Works	Ongoing	70,000
6144 - Civic Center Campus Renovation (Multi-Department)	Finance Department	2021	100,000
6158 - Stationary Standby Generators	Public Works	FY 2028/29	1,000,000
6199 - PW Capital Projects Management - Public Buildings	Public Works	Ongoing	558,441
6501 - FHRMS Update Project	Finance Department	Ongoing	550,000
6505 - Replace Network Equipment	Information Technology	Ongoing	210,000
6513 - Computer Replacement Program	Information Technology	2020	250,000
6514 - Consolidate and Upgrade Servers	Information Technology	Ongoing	200,000
6534 - GIS Enterprise System (Geospatial Information System)	Information Technology	Ongoing	1,500,000
6549 - Agenda and Document Management Systems	City Clerk's Office	Ongoing	500,000
6558 - Morse Mansion Maintenance & Repair	Public Works	Ongoing	100,000
6559 - Downtown Master Plan	Community Development Department	2022	100,000

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Project Number and Title	Department	Project Planned Completion Year	Five-Year CIP Total
6599 - PW Capital Projects Management - General Government	Public Works	Various	185,123
7005 - Buildings and Grounds	Water and Sewer Utility Dept	Ongoing	1,175,000
7054 - Distribution System Replacement/Restoration	Water and Sewer Utility Dept	Ongoing	10,598,029
7057 - Asset Management Program	Water and Sewer Utility Dept	FY 2021/22	1,400,000
7058 - SCADA Improvements	Water and Sewer Utility Dept	Ongoing	4,000,000
7059 - New and Replacement Wells	Water and Sewer Utility Dept	Ongoing	8,000,000
7505 - Recycled Water System Mains and Services	Water and Sewer Utility Dept	Ongoing	750,000
NEW - 131 - Public Right-of-Way ADA Improvements (Settlement Agreement)	City Attorney's Office	FY 2022/23	10,750,000
NEW - 132 - Adaptive Signal System (Santana West Settlement Agreement)	Public Works	FY 2022/23	950,000
NEW - 134 - Traffic Engineering Consultant Support	Public Works	Ongoing	250,000
NEW - 137 - Hetch-Hetchy Trail Phase 1	Public Works	FY 2022/23	790,000
NEW - 140 - Multimodal Improvement Plan Phase 2 Projects	Public Works	FY 2023/24	590,000
NEW - 141 - Monroe - Los Padres Traffic Signal Modification	Public Works	FY 2023/24	680,000
NEW - 143 - Traffic Calming (Santana West Settlement Agreement)	Public Works	FY 2021/22	250,000
NEW - 144 - Santa Clara School Access Improvements	Public Works	FY 2022/23	1,650,000
NEW - 145 - Scott - Benton Traffic Signal Timing	Public Works	FY 2021/22	165,000
NEW - 146 - Scott - Homestead Traffic Signal Modification	Public Works	FY 2023/24	630,000
NEW - 147 - San Tomas Aquino Creek Trail Underpass	Public Works	FY 2024/25	2,449,000
NEW - 181 - Lafayette St. Underpass at Subway Pump Station	Public Works	FY 2021/22	200,000
NEW - 182 - Storm Drain Slide Gate Rehabilitation	Public Works	FY 2022/23	390,000
NEW - 191 - Sanitary Sewer Master Plan Update	Public Works	FY 2023/24	500,000
NEW - 242 - Laurelwood Substation	Electric Utility	FY 2022/23	15,250,000
NEW - 243 - Northwest Loop Capacity Upgrade	Electric Utility	FY 2024/25	5,485,000
NEW - 244 - NRS Breaker 382 Addition	Electric Utility	FY 2021/22	2,860,000
NEW - 247 - Renewable Energy Microgrid	Electric Utility	FY 2020/21	4,325,000
NEW - 248 - Substation Control and Communication System Replacement	Electric Utility	FY 2023/24	200,000
NEW - 311 - Westwood Oaks Park Playground Rehabilitation	Parks & Recreation	FY 2022/23	1,149,800
NEW - 312 - Warburton Park Playground Rehabilitation	Parks & Recreation	2023	1,331,800
NEW - 313 - Rotary Park Playground Rehabilitation	Parks & Recreation	2023	235,000
NEW - 315 - Maywood Park Playground Rehabilitation	Parks & Recreation	FY 2024/25	2,000,000
NEW - 317 - Earl Carmichael Park Playground Rehabilitation	Parks & Recreation	2025	2,955,700
NEW - 318 - Community Park North - Phase I	Parks & Recreation	2022	5,000,000
NEW - 320 - Central Park Master Plan - New Entrance, Access, and Parking Improvements	Parks & Recreation	FY 2022/23	2,518,448
NEW - 323 - Electronic Access for Meeting Rooms	Parks & Recreation	2020	576,200
NEW - 325 - Sarah E. Fox Memorial Mausoleum Repairs	Parks & Recreation	2021	300,000
NEW - 326 - Mission Library Gazebo	Parks & Recreation	2021	200,000
NEW - 608 - Fire Station 8 Fixture Furniture & Equipment	Fire Department	2021	60,000
New - 6560 - Downtown Master Plan Implementation	Community Development Department	2022	1,800,000
Grand Total			514,513,786