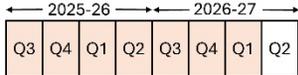
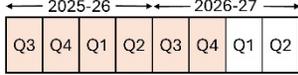


Evaluation of Proposed FYs 25-27 Council Work Plan Projects

PROJECT	STRATEGIC PRIORITY	FISCAL IMPACT	STAFF RESOURCES	DEPENDENCY/ NOTES	PROJECT DURATION
<p>EXISTING PROJECT</p> <p>1. Stevens Creek Trail Extension</p> <p>Execute funding agreement(s) with City of Sunnyvale and begin conceptual engineering design and feasibility for the trail extension into Sunnyvale.</p>	<p>Mobility & Connectivity</p> <p>Expands the multimodal network, offering safe alternatives to vehicle trips.</p>	<p>No additional funding needed in 2-year period</p>  <p>Funding appropriated in CIP's 18-39 and 20-50 (\$6.25 Million)</p> <p>Significant long-term implementation cost</p>	<p>Lead Dept.: Public Works</p> 	<p>Obtained Measure B grant funding from VTA (\$4.8 million), in partnership with City of Sunnyvale.</p> <p>Drafting of funding agreement between cities has begun.</p>	<p>18-24 Months</p> 
<p>EXISTING PROJECT</p> <p>2. Low- and Middle-Income Home Ownership Strategy</p> <p>Create a strategy to identify how the City can support low- and moderate-income homeownership, including identifying funding support, utilizing City properties, partnership opportunities, and addressing City barriers to condominium development.</p>	<p>Intentional Development & Housing Options</p> <p>Supports a range of housing options.</p>	<p>Cost:</p> <p>\$50,000</p> 	<p>Lead Dept.: Housing</p>  <p>Supporting: Community Development</p>	<p>Housing Element Program 1.6 (DUO Subdivisions) is related, but not dependent. This program has a deadline of December 31, 2026.</p>	<p>12-18 Months</p>  <p>Timing is proposed to align with Housing Element Program 1.6.</p>

Legend:

Fiscal Impact: \$ = < \$0.5 Million, \$\$ = \$0.5 to \$1 Million, \$\$\$ = Over \$1 Million

Staff Resources:   

Evaluation of Proposed FYs 25-27 Council Work Plan Projects

<p style="text-align: center;"><i>EXISTING PROJECT</i></p> <p>3. R3 Zoning Code Update</p> <p>Complete the update of R3 zoning district development standards to increase diversity of housing types, establish design standards consistent with the community's vision, and encourage neighborhood-serving uses in alignment with the Housing Element and State Law.</p>	<p><i>Intentional Development & Housing Options</i></p> <p>Introduces contemporary building types and higher densities, increasing housing development opportunities.</p>	<p>No additional funding needed</p> <p style="text-align: center;"></p> <p>Funding appropriated in CIP 20-67 (\$2,197,000)</p>	<p><u>Lead Dept.:</u> Community Development</p> <p style="text-align: center;"></p>	<p>This project includes Housing Element Program 1.3 a, c, e, and h, with a deadline of December 31, 2025. Majority of the R3 Zoning Code Update is discretionary, not dependent.</p>	<p style="text-align: center;">9-12 Months</p> <p style="text-align: center;">← 2025-26 → ← 2026-27 →</p> <table border="1" style="margin: auto;"> <tr> <td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td> </tr> </table> <p>This project is significantly underway.</p>	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2						
<p style="text-align: center;"><i>NEW PROJECT</i></p> <p>4. End of Natural Gas Flow by 2045</p> <p>Adopt a resolution to end the flow of natural gas by 2045 and identify the legal pathways, electrical grid improvements, and community resiliency work necessary to support this goal.</p>	<p><i>Sustainability & Climate Resiliency</i></p> <p>Supports decarbonization goals.</p>	<p>No additional funding needed in 2-year period</p> <p style="text-align: center;"></p> <p>Significant long-term implementation cost</p>	<p><u>Lead Dept.:</u> City Manager's Office</p> <p style="text-align: center;"></p> <p><u>Supporting:</u> Public Works, Community Development, Community Services, Finance</p>	<p>Efforts identified in the Decarbonization Strategy will contribute to the ability to end the flow of natural gas.</p>	<p style="text-align: center;">18-24 Months</p> <p style="text-align: center;">← 2025-26 → ← 2026-27 →</p> <table border="1" style="margin: auto;"> <tr> <td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td> </tr> </table>	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
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Staff Resources:   

Evaluation of Proposed FYs 25-27 Council Work Plan Projects

<p style="text-align: center;"><i>EXISTING PROJECT</i></p> <p>5. Community for All Action Plan</p> <p>Update the current Race, Equity, and Inclusion Action Plan to communicate current and identify upcoming initiatives in a new <i>Community for All Action Plan: Supporting Diversity, Equity, and Inclusion</i>; develop and implement a communications strategy to build community awareness of the Plan.</p>	<p><i>Community for All</i></p> <p>Supports ongoing diversity, equity, and inclusion throughout the community.</p>	<p>No additional funding needed</p> <p style="text-align: center;"></p>	<p>Lead Dept.: City Manager's Office</p> <p style="text-align: center;"></p>	<p>This project will replace the current Race, Equity and Inclusion Action Plan which is substantively completed.</p>	<p style="text-align: center;">18-24 Months</p> <p style="text-align: center;">← 2025-26 → ← 2026-27 →</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td> </tr> </table>	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2						
<p style="text-align: center;"><i>EXISTING PROJECT</i></p> <p>6. Citywide Broadband Network</p> <p>Develop a Citywide Fiber Network conceptual design.</p>	<p><i>Community for All</i></p> <p>Increases equitable access to broadband citywide.</p>	<p>Cost:</p> <p style="text-align: center;">\$75,000</p> <p style="text-align: center;">Potentially significant long-term implementation cost</p>	<p>Lead Dept.: City Manager's Office</p> <p style="text-align: center;"></p>	<p>A needs assessment and gap analysis was shared at a Council Study Session on February 26, 2025. This project follows direction provided at that meeting.</p>	<p style="text-align: center;">18-24 Months</p> <p style="text-align: center;">← 2025-26 → ← 2026-27 →</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td> </tr> </table>	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
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Staff Resources:   

Evaluation of Proposed FYs 25-27 Council Work Plan Projects

<p style="text-align: center;"><i>EXISTING PROJECT</i></p> <p>7. Smart Water Meters</p> <p>Establish an implementation plan to procure and install smart water meters, and associated technology infrastructure, citywide to allow for remote collection of water meter data and improve customer leak detection. Depending on selected rollout plan, begin installation.</p>	<p><i>Sustainability & Climate Resiliency</i></p> <p>Improves water use efficiency by providing real-time information to customers.</p>	<p>No additional funding needed</p> <p style="text-align: center;"></p> <p>Funding appropriated in CIP 23-45 (\$10.3 Million)</p> <p>Longer-term implementation costs anticipated</p>	<p><u>Lead Dept.:</u> Public Works</p> <p style="text-align: center;"></p> <p><u>Supporting:</u> Finance</p>	<p>City obtained Valley Water grant of approximately \$9.3 million for project.</p> <p>City has completed a Request for Proposal and is currently selecting a consultant team.</p>	<p style="text-align: center;">24+ Months</p> <p style="text-align: center;">← 2025-26 → ← 2026-27 →</p> <p style="text-align: center;">Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 →</p>
<p style="text-align: center;"><i>EXISTING PROJECT (Deferred)</i></p> <p>8. 2026 City Charter Amendment</p> <p>Identify routine clean up amendments to the City Charter and place an amendment on the 2026 ballot. Identify, potentially through Charter Commission, other more substantive amendments for consideration in future election cycle (e.g., 2028).</p>	<p><i>Organizational Strength & Good Governance</i></p> <p>Modernizes the City Charter.</p>	<p>Cost:</p> <p style="text-align: center;">\$100,000</p> <p style="text-align: center;">\$</p>	<p><u>Lead Dept.:</u> City Manager's Office</p> <p style="text-align: center;"></p> <p><u>Supporting:</u> City Clerk's Office, Finance</p>	<p>None.</p>	<p style="text-align: center;">12-18 Months</p> <p style="text-align: center;">← 2025-26 → ← 2026-27 →</p> <p style="text-align: center;">Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2</p> <p>This project timeline would coincide with 2026 election deadlines.</p>

Legend:

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Staff Resources:   

Evaluation of Proposed FYs 25-27 Council Work Plan Projects

<p style="text-align: center;">NEW PROJECT</p> <p>9. 2026 Revenue Measure</p> <p>Develop a revenue measure and place it on the 2026 ballot.</p>	<p>Organizational Strength & Good Governance</p> <p>Supports the City's fiscal health to allow for enhanced services.</p>	<p>Cost:</p> <p style="text-align: center;">\$250,000</p> <p style="text-align: center;">\$</p>	<p>Lead Dept.: City Manager's Office</p> <p style="text-align: center;"></p> <p>Supporting: City Clerk's Office, Finance</p>	<p style="text-align: center;">None.</p>	<p style="text-align: center;">12-18 Months</p> <div style="text-align: center;"> </div> <p>This project timeline would coincide with 2026 election deadlines.</p>
<p style="text-align: center;">EXISTING PROJECT (Deferred)</p> <p>10. City Code Clean-Up</p> <p>Review and make periodic amendments to the Municipal Code in a phased approach to remove contradictory, unenforceable, or otherwise outdated sections.</p>	<p>Organizational Strength & Good Governance</p> <p>Enhances clarity, updates procedures, and achieves compatibility with State Law.</p>	<p>No additional funding needed</p> <p style="text-align: center;"></p>	<p>Lead Depts.: City Manager's Office, Community Development, Public Works, Community Services</p> <p style="text-align: center;"></p>	<p>These code clean-ups will occur in phases as City staff prepare other coordinated code updates and are anticipated to occur throughout the work plan timeline.</p>	<p style="text-align: center;">18-24 Months</p> <div style="text-align: center;"> </div>

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<p style="text-align: center;">NEW PROJECT</p> <p>11. Citywide Objective Design Standards</p> <p>Create citywide objective design standards for new development to increase transparency on community design expectations and streamline project review. Phase 1 of this effort would focus on multi-family and mixed-use development types to maximize the benefit to housing and affordable housing production, including alignment with the R3 Zoning Code Update and select precise plans with significant housing development potential.</p>	<p>Intentional Development & Housing Options</p> <p>Streamlines new developments and facilitates alignment with the City's vision.</p>	<p>Cost:</p> <p>\$350,000</p> <p style="text-align: center;">\$</p>	<p>Lead Dept.: Community Development</p> <p style="text-align: center;"></p> <p>Supporting: Public Works, Community Services</p>	<p>Project would require updates to Zoning Ordinance and Precise Plans.</p>	<p style="text-align: center;">24+ Months</p> <p style="text-align: center;">← 2025-26 → ← 2026-27 →</p> <p style="text-align: center;"> <table border="1" style="display: inline-table; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Q3</td> <td style="padding: 2px;">Q4</td> <td style="padding: 2px;">Q1</td> <td style="padding: 2px;">Q2</td> <td style="padding: 2px;">Q3</td> <td style="padding: 2px;">Q4</td> <td style="padding: 2px;">Q1</td> <td style="padding: 2px;">Q2</td> </tr> </table> </p>	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
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Staff Resources:   

Evaluation of Proposed FYs 25-27 Council Work Plan Projects

<p style="text-align: center;">NEW PROJECT</p> <p>12. Pedestrian Mall Vacant Storefront Activation Program</p> <p>Develop and implement vacant storefront display and pop-up program guidelines including both requirements and incentives for storefront maintenance and aesthetics.</p>	<p>Economic Vitality</p> <p>Supports a walkable, visually pleasant, and vibrant downtown.</p>	<p>Cost:</p> <p style="text-align: center;">\$300,000</p> <p style="text-align: center;">\$</p> <p>For program development and ongoing operation.</p>	<p>Lead Dept.: Community Development</p> <p style="text-align: center;"></p> <p>Supporting: Public Works</p>	<p>Related to Economic Vitality Strategy actions 1C. 1, 2, 3, and 8.</p>	<p style="text-align: center;">12-18 Months</p> <p style="text-align: center;">← 2025-26 → ← 2026-27 →</p> <p style="text-align: center;">Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 →</p> <p>Project start would be delayed due to staffing vacancy in Economic Development.</p>
<p style="text-align: center;">NEW PROJECT</p> <p>13. Pavement Condition Index (PCI) increase to 71</p> <p>Develop a strategy to set pavement project priorities, determine the pace for accelerated investment, and identify the tradeoffs for shifting limited unrestricted funds in order to achieve and maintain a PCI of 71, while continuing to prioritize both scheduled pavement projects and active transportation projects.¹</p>	<p>Livability & Quality of Life</p> <p>Enhances roadway experience for all modes of transportation.</p>	<p>No additional funding needed in 2-year period</p> <p style="text-align: center;"></p> <p>Funding appropriated in CIP 25-01 (\$2.153 Million)</p> <p>Significant long-term implementation cost</p>	<p>Lead Dept.: Public Works</p> <p style="text-align: center;"></p>	<p>Strategy may result in decisions that impact other transportation projects with unrestricted funding and/or utility project coordination.</p>	<p style="text-align: center;">12-18 Months</p> <p style="text-align: center;">← 2025-26 → ← 2026-27 →</p> <p style="text-align: center;">Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2</p>

¹ One-time funding of \$1 Million for the Fiscal Year 2025-26 Budget is proposed to be allocated to pavement and active transportation projects.

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Staff Resources:

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<p style="text-align: center;">NEW PROJECT</p> <p>14. City Policy/Template Updates</p> <p>Update Council Policies and standard City templates and documents to assist in streamlining regular business operations.</p>	<p>Organizational Strength & Good Governance</p> <p>Improves organizational efficiency and consistency.</p>	<p>No additional funding needed</p> <p style="text-align: center;"></p>	<p>Lead Dept.: City Manager's Office</p> <p style="text-align: center;"></p> <p>Supporting: Community Development, Finance</p>	<p>This work will be done by City staff throughout the work plan cycle.</p>	<p style="text-align: center;">18-24 Months</p> <p style="text-align: center;">← 2025-26 → ← 2026-27 →</p> <table border="1" style="margin: auto;"> <tr> <td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td> </tr> </table>	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
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<p style="text-align: center;">NEW PROJECT</p> <p>15. City Volunteer Framework</p> <p>Create a framework to support opportunities for volunteer organizations to work with the City.</p>	<p>Organizational Strength & Good Governance</p> <p>Facilitates collaboration with volunteer organizations on initiatives of mutual interest.</p>	<p>No additional funding needed</p> <p style="text-align: center;"></p>	<p>Dept. Lead: Community Services</p> <p style="text-align: center;"></p>	<p>None.</p>	<p style="text-align: center;">18-24 Months</p> <p style="text-align: center;">← 2025-26 → ← 2026-27 →</p> <table border="1" style="margin: auto;"> <tr> <td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td> </tr> </table>	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
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Staff Resources:   

Evaluation of Proposed FYs 25-27 Council Work Plan Projects

<p style="text-align: center;"><i>EXISTING PROJECT</i></p> <p>16. Pickleball Solution</p> <p>Include in the Pickleball Feasibility study a portion of Cuesta Annex (as suggested by the Pickleball Club), a portion of Cuesta Park (as presented to the Parks and Recreation Commission), and City-owned property on San Rafael Avenue for the development of permanent pickleball courts; expedite completion of the Feasibility Study and location selection and development of permanent pickleball courts; explore private/public partnerships for the development of pickleball facilities; and explore the possibility of a modest expansion of pickleball hours at Rengstorff Park in the interim during the development of permanent facilities.</p>	<p><i>Livability & Quality of Life</i></p> <p>Provide a fun, and accessible, way for all ages to stay active.</p>	<p>Cost:</p> <p style="text-align: center;">TBD</p> <p>No additional funding needed for the recommended scope for a modest increase in hours at Rengstorff Park as an interim solution and to include Cuesta Annex and City property on San Rafael Avenue to the Pickleball Feasibility Study for construction of permanent pickleball courts</p> <p>Significant cost for construction of permanent courts, to be funded from the Parkland Fund, which will be appropriated when the pickleball facility site is selected.</p>	<p>Lead Dept.: Community Services</p> <div style="text-align: center;"></div> <p>Supporting: Public Works</p>	<p>Related to current pickleball feasibility study underway addressing long-term options, along with interim solutions in place.</p>	<p>12-18 Months</p> <div style="text-align: center;"> <table border="1" style="margin: auto;"> <tr> <td colspan="4" style="text-align: center;">← 2025-26 →</td> <td colspan="4" style="text-align: center;">← 2026-27 →</td> </tr> <tr> <td style="text-align: center;">Q3</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">Q1</td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">Q3</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">Q1</td> <td style="text-align: center;">Q2</td> </tr> </table> </div>	← 2025-26 →				← 2026-27 →				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
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Staff Resources: Low Med. High