

CAPITAL IMPROVEMENT PROGRAMS

Defunding Review of Projects

City Council meeting
May 15, 2025



CUPERTINO

Tonight's Action

Subject: Per the Council's direction, review potential Capital Improvement Plan (CIP) projects to be defunded from the current approved list.

Recommended Action: City Council shall consider:

- A. Which of the following projects to consider defunding and eliminating, or;
- B. Reaffirm the current Capital Improvement Programs project list.

Existing CIP Projects

1	ADA Improvements (Annually funded)
2	Facilities Condition Assessment (FCA) Implementation
3	City Hall Annex
4	City Hall Improvements
5	Library Expansion Project: landscaping & courtyard
6	All Inclusive Play Area & Adult-Assistive Bathroom Facility (Jollyman Park)
7	Lawrence-Mitty Park and Trail Plan
8	Park Amenity Improvements
9	MRP West Parking Lot Improvements (Habitat monitoring)
10	Annual Playground Replacement
11	Stevens Creek Bridge Repair
12	McClellan Road Bridge Reconstruction
13	City Lighting LED improvements
14	City Bridge Maintenance Repairs (BPMP)
15	Street Light Installation - Annual Infill (Annually funded)
16	Vai Avenue Outfall

17	Stevens Creek Blvd CL IV Bikeway - Phase 2A & Design
18	Stevens Creek Blvd CL IV Bikeway - Phase 2B Design (included in Phase 2A)
19	Stevens Creek Blvd CL IV Bikeway - Bandley Dr. Signal
20	Bollinger Road Corridor Study
21	Roadway Safety Improvements - High Friction Pavement & Speed Feedback Signage (HSIP)
22	Tamien Innu - East Segment
23	Tamien Innu - Central Segment
24	Tamien Innu - West Segment
25	School Walk Audit Implementation
26	Electric Vehicle Charging Station (EVCS) expansion - Service Center
27	Photovoltaic Systems Design and Installation
28	Silicon Valley Hopper EV Parking

28 projects: 5 Facilities, 5 Parks & Recreation, 6 Streets & Infrastructure, 9 Bike/Ped/Transportation and 3 Sustainability

*Yellow = Facilities *Green = Parks *Orange = Streets & Infrastructure *Blue = Transportation *Magenta = Sustainability

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Stevens Creek Blvd CL IV Bikeway - Phase 2A & Design



Phase 2A is anticipated to begin construction activities in summer 2025. The contractor is currently procuring materials with long lead times. Project completion is expected by the end of the calendar year.

Phase 2A construction has \$1,500,000 in external funding which offsets city costs to \$722K.
 $(\$2,222,261 - \$1,500,000 = \$722,261)$

Options	Approved City Funding	*Expenses/ Encumbrances	Grant Funding Applied	Funding Return
Defund	\$2,350,000	(\$310,000)		\$2,040,000
Proceed	\$2,350,000	(\$2,222,261)	\$1,500,000	\$1,627,739
			<i>Difference</i>	\$412,261

\$2,350,000 City Funding
\$1,500,000 External Funding
\$2,350,000 Approved Budget

Stevens Creek Blvd CL IV Bikeway - Phase 2B



Defunding Phase 2B has no fiscal impact. Funds spent on the design to date for design cannot be recovered.

Phase 2B Design is 95% complete. Prior to construction, City Council funding approval is needed.

External funding sources will be explored.

Estimated construction cost is \$1,800,000.

\$0 City Funding

\$0 External Funding

\$0 Approved Budget

Stevens Creek Blvd CL IV Bikeway – Bandley Drive Signal



This project consists of traffic signal upgrades at Bandley Dr. and Stevens Creek Blvd.

The project has been combined with the SCB Class IV Bikeway, Phase 2B project, which is 95% complete with the design phase.

Work includes split phase signal operation for vehicles entering onto Stevens Creek Blvd.

Options	Approved City Funding	*Expenses/ Encumbrances	Grant Funding Applied	Funding Return
Defund	\$124,432	(\$7,882)		\$116,550
Proceed	\$124,432	(\$150,090)	\$25,658	\$0
			<i>Difference</i>	\$116,550

\$124,432 City Funding
 \$ 25,658 Dev In-lieu Funding
\$150,090 Approved Budget

Bollinger Road Corridor Study



The project consists of public outreach and traffic analysis for Bollinger Rd. The outreach and analysis will take approximately 2 years and is anticipated to be completed in FY 28-29.

The City is coordinating with the grant agency to finalize and execute the grant agreement. Once finalized, the City will procure a consultant team to perform the analysis and outreach efforts.

Options	Approved City Funding	*Expenses/ Encumbrances	Grant Funding Applied	Funding Return
Defund	\$106,400	\$0		\$106,400
Proceed	\$106,400	(\$532,000)	\$425,600	\$0
			Difference	\$106,400

\$106,400 City Funding
\$425,600 External Funding
\$532,000 Approved Budget

Photovoltaic Systems Design and Installation



The project consists of installation of PV arrays at 3 City owned facilities. A Design Build contract has been executed and is under design.

This project is anticipated to save \$13.4 million in utility costs in the next 30 years. With federal rebates, 9 years is the expected return on investment. Without federal rebates, the return on investment is approximately 13 years.



Options	Approved City Funding	*Expenses/ Encumbrances	Rebate	Funding Return
Defund	\$6,300,000	(\$59,610)		\$6,240,390
Proceed	\$6,300,000	(\$4,624,491)	\$1,679,068	\$3,354,577
			Difference	\$2,885,813

\$6,300,000 City Funding
\$ 0 External Funding
\$6,300,000 Approved Budget

Silicon Valley Hopper EV Parking



The City is currently seeking professional design services to prepare plans for construction.

Defunding the project means that the City would be reliant on utilizing non-City owned facilities to support the fleet of electric shuttle vehicles.



Options	Approved City Funding	*Expenses/ Encumbrances	External Funding	Funding Return
Defund	\$350,000	(\$29,000)		\$321,000
Proceed	\$350,000	(\$350,000)	\$0	\$0
			Difference	\$321,000

\$350,000 City Funding
\$ 0 External Funding
\$350,000 Approved Budget

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