



PUBLIC WORKS DEPARTMENT

CITY HALL
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BICYCLE PEDESTRIAN COMMISSION STAFF REPORT

Meeting: April 16, 2025

Subject

Fiscal Year 2025-2026 Capital Improvement Programs and Five-year Plan.

Recommended Action

Receive presentation and provide input on the development of the proposed Fiscal Year 2025-2026 Capital Improvement Programs and Five-year Plan as related to Bicycle, Pedestrian and Transportation projects.

Executive Summary

As part of the City of Cupertino's annual budget process, staff gather and develop proposals for new Capital Improvement Program (CIP) projects. The City Council reviews these proposals and provides feedback. This process helps staff to refine and fully develop the annual CIP before presenting the proposal with the annual budget.

The Fiscal Year (FY) 25-26 CIP proposal is focused on providing safety through repair and revitalization of existing infrastructure to preserve existing facilities. In addition, the program aims to create future ongoing savings where possible. This approach aligns with the projected CIP funding of \$2 million annually and focuses those funds on existing critical infrastructure.

Reasons for Recommendation

Development of the annual CIP is a multi-step process, as detailed briefly here:

- Annually Staff compiles the needs identified through internal proposals from City departments and divisions, and reviews planning documents (e.g., master plans, and existing facility assessments) to connect the CIP with the City's strategic plans, as referred to in Attachment D.
- April 2 City Council is presented with a draft CIP proposal and provides input on the proposed CIP and the five-year plan.
- April 3, 16 and 17 Staff reviews the CIP proposals with commissions that have goals that align with the projects. This year the Parks and Recreation Commission (4/3), Bicycle and Pedestrian Commission (4/16), and

- April 22
 - May/June

Sustainability Commission (4/17) will have CIP preview proposals on their April meeting agendas.

Planning Commission verifies that the proposed CIP recommendations are in conformance with the General Plan. The CIP discussion will go to the Planning Commission on April 22.

The proposed CIP item returns to the City Council as part of the adoption of the annual Operating Budget.

The proposed CIP generally includes a request for funding for current FY projects, as well as program support for the five-year plan. It is important to note that years two through five are included for planning purposes to identify potential future expenditures and workloads. These future projects are not funded with the approval of the FY 25-26 CIP.

Background






A capital improvement project is a project that enhances a unit of property, restores, or prolongs the useful life of a unit of property, or adapts the unit of property to a new or different use. The CIP Division of Public Works provides planning, design, procurement, and construction administration for all CIP projects including streets, sidewalks, storm drainage, buildings, parks, bicycle and pedestrian improvements, and other public facilities. The division ensures that the design and construction of the public improvements occur in accordance with community expectations, and applicable City and State of California standards. The CIP division places public health and safety as the highest priority in the planning and delivery of CIP projects.

The City has several types of projects. A key factor that defines a CIP project, as opposed to maintenance projects, Special Projects, City Work Program (CWP) projects, or other capital initiatives, is the need for professional design services that require specialized expertise, analysis, or documentation. While CIP projects are typically focused on design and construction, there are instances where planning processes, such as feasibility studies or analysis projects, also require design and engineering services, classifying them as CIP projects. These general guidelines vary depending on the specifics of each project.

Project Priorities

Project prioritization is used as a tool to inform decisions regarding funding and the scheduling of resources. Staff evaluate and rank new project proposals based on the factors listed below. The highest priority is given to projects that require repair of existing facilities to address public health and safety and to protect public and private property. Other factors, including available funding and resources to complete a project, are then considered within the context of other City goals. Below is the criterion used:

TABLE 1: PRIORITIES FOR CIP PROJECTS, LEGEND

LEGEND	
	Health and Safety Improvements
	Council, Commissions and/or Community Priority
	High Priorities established through City's Master Plans or Condition Assessment Reports
	Projects that are subsequent phases of existing projects; or projects in the queue that need to be activated
	Projects that have secured external funding, or which can result in positive fiscal impacts to the City

- Health and Safety:** assets that require repair or upgrading to protect public health and safety, including protection of public and private property, take highest priority.

Example: Repair of Stormwater Drain Outfalls is a high priority to avoid further deterioration of public/private property.
- Council, Commissions, and Community Priorities:** Incorporates Council priorities, suggestions from Commissions, and Community input.

Example: Lawrence-Mitty Trail and Park project is prioritized by the City Council, Parks and Recreation Commission, and members of the public.
- Master Plan Priorities:** The City's master plans have many stated goals and policies that affect the generation of CIP projects. Staff reviews the goals found in these documents, including stated priorities of commissions.

Example: Projects to remove natural gas appliances from the City's facilities are prioritized by the Climate Action Plan as part of the City's decarbonization initiatives.
- Ongoing phases:** some projects advance as subsequent phases of existing/completed projects.

Example: Regnart Road Improvements, Phase 2 project is a subsequent phase of the overall Regnart Road Improvements project, initiated in FY 16-17.
- Fiscally Responsible:** Improvements or projects that enhance fiscally responsible use of City resources, including staff time and City funds. Projects that have secured (or could secure) outside funding, such as grants, are also given priority.

Example: The Bollinger Road Corridor Design project is included in the CIP because the majority of the study will be funded through a grant.

Staff Recommendations

Using the priorities listed above, the following list identifies projects proposed for the FY 25-26 CIP:

TABLE 2: PROPOSED FY25-26 CIP PROJECTS

A. New Projects:

Project name	Project Description	FY25-26 Funding	INTERNAL	EXTERNAL
ADA (Americans with Disabilities Act) Improvements (Annually funded)	This is an ongoing program, funded annually, to improve accessibility of public facilities throughout the City.	\$110,000	\$110,000	\$0
Citywide Facilities Condition Assessment (FCA) Implementation	Implement priority recommendations identified in the Facility Condition Assessment reports. This is an ongoing initiative due to the extent of improvements needed throughout City buildings.	\$940,000	\$940,000	\$0
Outfall Repairs	Repair various storm drain outfalls following the recommendations of the 2024 Storm Drain Outfalls Assessment.	\$950,000	\$950,000	\$0
subtotal		\$2,000,000	\$2,000,000	\$0

Existing projects are reviewed annually in the context of fiscal responsibility to confirm that continuing the project is the best course of action. Attachment A has more detail on the existing projects related to Bicycle, Pedestrian and Transportation, including a review to possibly defund projects. The review of existing projects this year has resulted in a recommendation to retain all existing projects and their current funding.

Project narratives for each of the newly proposed projects can be found in Attachment B.

Projects completed in FY 24-25, or which are scheduled for completion this year include:

- Blackberry Farm Pool Improvements
- De Anza Boulevard Buffered Bike Lanes
- McClellan Road Separated Bike Corridor, Phase 3
- Vai Avenue Outfall - Repairs*
- All-Inclusive Play Area & Adult-Assistive Bathroom Facility at Jollyman Park**

**The existing outfall was temporarily repaired, but the larger project to replace the outfall has not yet occurred. Refer to Attachment A for a summary of the project.*

**Project that is projected to be complete by July 2025*

Staff anticipate that these projects will underspend their respective budgets by approximately \$200,000. These underspent funds will be returned to the Capital Reserve (or other appropriate accounts based on the original source of any restricted funds). Public Works and Finance staff work together as part of the year-end process to close out completed projects, presenting this information as part of the first quarter report for the following fiscal year.

Five-Year CIP Plan

TABLE 3: PROPOSED FY 25-26 CIP FIVE-YEAR PLAN PROJECTS

Note: Greyed text in Years 2-5 illustrates 5% escalation costs but are not proposed for implementation in that year and thus are not included in the totals below.

Project	FY25-26 Funding	Year 2 FY26-27 Projected Cost	Year 3 FY27-28 Projected Cost	Year 4 FY28-29 Projected Cost	Year 5 FY29-30 Projected Cost
ADA Improvements (Annually funded)	\$110,000	\$115,000	\$120,000	\$125,000	\$130,000
Citywide Facilities Condition Assessment (FCA) Implementation	\$940,000	\$2,300,000	\$1,000,000	\$1,000,000	\$1,000,000
Outfalls Repairs	\$950,000	\$600,000	\$600,000	\$600,000	\$600,000
BBF Golf Renovation: minimal repairs		\$1,433,250	\$1,504,880	\$1,580,150	\$1,659,158
totals	\$2,000,000	\$3,015,000*	\$1,720,000	\$3,305,150*	\$1,730,000

** Current annual CIP funding is \$2M/year. Project estimates may be refined prior to requested CIP funding. Proposed annual CIP funding that exceeds \$2M/year will require additional funds beyond the \$2M annual funding being allocated to the program. Where possible, staff will search for external funding to address funding requests of more than \$2M.*

In summary, the proposed FY 25-26 CIP includes ongoing funding for two existing facilities projects and funding for storm drain utility repairs. The projects proposed this year are a result of information from existing facility assessments, which show the need for extensive improvements and repairs to the City's aging infrastructure. Due to the extensive nature of the work needed, staff envision some of these projects becoming regular or even annual requests for the foreseeable future. The program has 28 existing projects that are a priority to close out. This year, the proposal for new projects was

driven by the need to implement health and safety-driven projects and was further impacted by limited staffing resources and \$2 million in funding.

The proposed five-year plan focuses on rehabilitating critical infrastructure that has aged beyond its life cycle. While the City has focused its rehabilitation efforts in recent years on revitalizing its pavement condition, the City must now shift some of this focus onto its buildings and storm drain system to address public health and safety issues.

Sustainability Impact

Future projects will be evaluated for sustainability impacts as they are developed.

Fiscal Impact

The FY 25-26 proposal for CIP includes an allocation of \$2 million for new and annually funded projects from the Capital Reserve. Should grant funds be awarded, staff will return to City Council to make the necessary budget adjustments. If the proposal for FY 25-26 CIP is approved, the Capital Reserve is estimated to be \$8.53 million in available fund balance for the CIP. The \$8.53 million balance includes the \$5 million minimum reserve balance for the fund.

California Environmental Quality Act (CEQA)

No CEQA impact.

Prepared by: Susan Michael, Capital Improvement Programs Manager

Reviewed by: Chad Mosley, Director of Public Works

Approved for Submission by: David Stillman, Transportation Manager

Attachments:

A – FY 24-25 CIP-Transportation Status and FY25-26 Proposal

B – FY 25-26 CIP Project Narratives

ATTACHMENT A

City of Cupertino
CIP: TRANSPORTATION



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ATTACHMENT A

FY2024 – 2025 CIP Status and FY2025 – 2026 CIP Proposal for Transportation Projects

The Fiscal Year (FY) 2024-2025 Capital Improvement Program (CIP) contains 28 active projects. Four projects were successfully completed this fiscal year, with one additional project scheduled to be completed prior to July 2025. The FY 25-26 CIP proposal considers the current staffing levels and ensures that future projects are planned in a way that aligns with available resources for effective execution.

This document provides a summary of the Transportation projects. For Transportation projects in the CIP, you will find a summary of the existing projects, proposed projects, unfunded projects, projects that can be defunded, and the five-year plan for Transportation.

Allocation of each project into a 'category' does not have financial implications and many projects could be placed into more than one category. However, the classification is useful for reviewing the distribution of funds to the type of assets receiving capital improvements. In this case, the CIP projects that have impact on the City's bicycle, pedestrian and transportation initiatives are included here.

- A. **Existing Transportation CIP Projects:** There are six active and funded CIP projects that are considered Transportation projects, and three other funded projects that are in the queue.

TABLE 1 - ACTIVE TRANSPORTATION CIP PROJECTS

#	Project name	Project Description	Year Initiated	Approved Funding	Project Total	Remaining Funds*
T1	Stevens Creek Blvd CL IV Bikeway Phase 2A	Design and Construction of the separated bikeway along Stevens Creek Blvd from Wolfe Road to DeAnza Blvd. (<i>Externally Funded, in part</i>)	FY20-21	\$350,000	\$2,350,000	\$277,829
		<i>Construction, City Funding</i>	FY21-22	\$2,000,000		
		<i>OBAG</i>	FY24-25	\$807,000		
		<i>SB1</i>	FY24-25	\$693,000		

T2	Stevens Creek Blvd CL IV Bikeway Phase 2B	Design and Construction of the separated bikeway along Stevens Creek Blvd from De Anza Blvd to US-85. This includes signal upgrades at Bandley Drive. The design funding was in conjunction with Phase 2A. <i>(Externally Funded, in part)</i>	FY20-21	\$0	\$0	\$0
T3	Bandley Intersection	Signal upgrades at Bandley Drive. Scope of work will be included in SCB Phase 2B for efficiency. <i>(Externally Funded, in part)</i>	FY18-19		\$150,090	\$142,210
		<i>In-Lieu funds</i>	FY18-19	\$25,658		
		<i>City funding</i>	FY18-19	\$124,432		
T4	Bollinger Road Corridor Study	Traffic analysis, topographic and utilities survey, and preliminary engineering of Bollinger Road. <i>(Externally Funded, in part)</i>	FY24-25	\$106,400	\$532,000	\$532,000
		<i>Safe Streets 4 All (SS4A) grant</i>	FY24-25	\$425,600		
T5	Roadway Safety Improvements - HSIP	High Friction pavement treatment and speed feedback signage added to seventeen locations. <i>(Externally Funded, in part)</i>	FY24-25	\$356,180	\$3,561,800	\$3,500,800
		<i>HSIP Grant</i>	FY24-25	\$3,205,620		
T6	Tamien Innu - East Segment	Design and construct an off-street bicycle and pedestrian facility parallel to the I-280 HWY, from Wolfe Rd. to Vallco Parkway <i>(Externally Funded & donation funding)</i>	FY20-21	\$600,000	\$2,536,000	\$1,411,377
		<i>VTA Measure B</i>	FY21-22	\$1,936,000		
T7Q	Tamien Innu - Central Segment	Design and construct an off-street bicycle and pedestrian facility parallel to the I-280 HWY, from De Anza Blvd. to Wolfe Road <i>(Externally Funded – donation funding)</i>	FY20-21	\$600,000	\$4,785,000	\$4,582,979
		<i>VTA Measure B</i>	FY20-21	\$460,000		
		<i>VTA Measure B</i>	FY20-21	\$3,725,000		

T8Q	Tamien Innu - West Segment	Design and construct an off-street bicycle and pedestrian facility parallel to the I-280 HWY, from the Don Burnett Bicycle – Pedestrian Bridge to De Anza Blvd. <i>(Externally Funded – donation funding)</i>	FY20-21	\$600,000	\$600,000	\$600,000
T9Q	School Walk Audit Implementation	Construct infrastructure-related improvements around schools that were identified as part of the comprehensive School Walk Audit study. <i>(Externally Funded - Apple)</i>	FY18-19	\$250,000	\$1,245,852	\$939,405
		Apple Funding	FY19-20	\$971,863		
		City Funds	FY20-21	\$23,989		
subtotal				\$15,760,742	\$15,760,742	\$11,986,600

**Table Note: The funds indicated in the “Remaining Funds” column are a calculation based on the transactions to date (3/14/25) and contracts encumbered on each project. It does not fully account for the amount of grant funds that are expensed/received to date. If the project were to be defunded, for example, a more thorough accounting of the funds remaining on the project would be required.*

- De Anza Boulevard Buffered Bike Lanes project is complete. City is currently working to collect grant funding but expects reimbursement to take some time.
- The Stevens Creek Boulevard Class IV Bikeway, Phase 2A will begin construction activities in late spring/early summer. The project is currently acquiring materials with long lead times.
- The Stevens Creek Boulevard Class IV Bikeway, Phase 2B is 95% complete in the design phase. The City will search for external funding options prior to commencing with bidding and construction.
- The Roadway Safety Improvements project has a design/engineer team working on the design and documentation presently. Once the drawings are complete, the City will advertise the project for bid and construction (anticipated in the fall of 2025).
- Bollinger Road Corridor Study is searching for a consultant team to perform the analysis – this will be a multi-year project.
- The preliminary engineering for the Stevens Creek Bridge repair project has begun with the intent of establishing a scope for the repairs needed by the end of 2025.
- The design of Tamien Innu East Segment is under review by the adjacent property owner and Valley Water.

School Walk Audit Implementation project

In FY16-17, Cupertino Safe Routes to School (SR2S) worked with each public school in Cupertino to develop a list of infrastructure improvements called the Walk Audit Report. The report details improvements that would make walking and biking safer, and drop-off and pick-up smoother. In FY19-20, SR2S worked with each school to update the list and categorize items into three tiers. Tier 1 and 2 items are almost complete, and the following Tier 3 items are

currently being analyzed. Recommended work for these projects is anticipated to begin in the latter part of 2025. Exhibit A-1 has illustrations of the projects listed below.

Lincoln Elementary/ Monta Vista High School

- 1) *Hyannisport Drive at Fort Baker Drive*: - Reconstruct intersection to close slip lane onto Fort Baker Drive. Modify the northeast corner of the intersection by removing the right turn slip lane and reduce the corner radius for the right turning traffic to enhance the pedestrian safety.

Sedgwick Elementary

- 1) *Tantau Ave/Barnhart Ave*: Widen sidewalk on Tantau Avenue to match existing paint on street. The sidewalk along Tantau Ave will be widened from 5 feet to approx. 12 to 13 feet. This will require relocation of curb, engineering, surveying, staking work, and modifications/realignments of the high-visibility crosswalk on Barnhart Avenue to increase visibility (after widening sidewalk).

B. FY25 – 26 Proposed Transportation CIP Projects: none.

C. Evaluation of Transportation CIP Projects to Defund

- Stevens Creek Boulevard Class IV Bikeways is the top priority from the Bicycle Transportation plan, and a Tier One priority of the Pedestrian Transportation Plan – improving vehicular, bicyclist and pedestrian safety along one of Cupertino’s busiest arteries was considered a highly important project.
- The Bollinger Road Corridor Study will evaluate safety concerns along this corridor and is grant funded.
- The Roadway Safety Improvements project is also grant funded with local matching funds.
- The Tamien Innu project, specifically the East segment, has been delayed due to design efforts to address physical constraints and Valley Water requirements. If further progress cannot be made, this project could be defunded. However, it is funded by developer and donation funds and grants.

Staff does not recommend defunding the transportation projects listed above.

D. Unfunded Transportation CIP Projects

In the past five years, several projects have been proposed and remain unfunded. The list that follows notes the years proposed and projected cost in FY25-26 dollars.

TABLE 2 - UNFUNDED TRANSPORTATION CIP PROJECTS

Project	FY proposed	Project Description	Projected Cost
Bollinger Road Corridor Design and Construction	FY23-24	Requested by residents: more follow-up is required before this can become a CIP project.	\$4.2M
Carmen Road Bike/Ped Bridge	FY22-23	Requested by the Bicycle Pedestrian Commission and residents, this is a large project, requiring significant staffing and funding resources.	\$6M
Stevens Creek Blvd Separated Class IV Bikeway, Phase 3 - Design & Construction	FY21-22	Hwy85 to Foothill Blvd., continuing from Ph.2 to the west. Phase 3 will involve installing precast concrete barriers and traffic signal modifications at the Highway 85 northbound ramp, Bubb Road, and Foothill Blvd intersections to provide protected bicycle signal phasing.	\$3.5M

Active Transportation Plan

The Active Transportation Plan (ATP) will guide project prioritization for future bicycle and pedestrian infrastructure projects. Through an extensive, multiphase community outreach strategy, the ATP will develop capital project recommendations based on public input, safety needs, and mobility goals. While no specific projects are currently defined, the ATP, once adopted in 2026, will help determine which active transportation projects are selected for the CIP. This process ensures that future transportation investments align with community needs and City objectives.

E. Transportation CIP - 5-year Plan

pTABLE 3 – 5-YEAR PLAN FOR TRANSPORTATION CIP PROJECTS

Note: Grey text in Years 2-5 illustrates 5% escalation costs but are not proposed for implementation in that year and thus are not included in the totals below.

Project	FY25-26 Funding	Year 2 FY26-27 Projected Cost	Year 3 FY27-28 Projected Cost	Year 4 FY28-29 Projected Cost	Year 5 FY29-30 Projected Cost
Bollinger Road Corridor Study		\$4,410,000	\$4,630,400	\$4,862,000	\$5,105,100

FY25-26: Stevens Creek Boulevard (SCB) Phase 2A will be completed in the fall of 2025. Phase 2B, including work at Bandlely Intersection, is not currently planned for the 5-year CIP due to funding and staffing resources.

Tamien Innu, East segment design, will be finalized this fiscal year. If design efforts can rectify current physical barriers and achieve Valley Water approval, construction can begin in the Spring of 2026. Once construction is initiated on the East segment, design on the Central segment can resume.

Design for the Roadway Safety Improvements project is anticipated to be completed this fiscal year, with construction initiation anticipated in summer 2026.

FY26-27: Work on SCB Phase 2B may restart if external funding can be acquired. The remaining School Walk Audit Implementation projects are planned to be completed. Tamien Innu and the Roadway Safety Improvements projects are anticipated to continue during this fiscal year. The City expects the Active Transportation Plan to be completed, adopted, and will inform future CIP planning efforts.

FY27-28: Potential transportation projects are anticipated based on information from the approved ATP.

FY28-29: The pre-design/analysis work on the Bollinger Road Corridor will be a two+ year process that is anticipated to be completed in this fiscal year. Funding for the design and construction can be pursued during that time. It is anticipated that the design and construction would be initiated on FY30-31.

FY29-30: Potential transportation projects are anticipated based on information from the approved ATP.

TRANSPORTATION/SUSTAINABILITY CIP PROJECTS

This year we introduced a new category for CIP projects - Sustainability. There is one project, Silicon Valley Hopper EV parking, in the Sustainability category that relates to Transportation topics, so it is worth mentioning in this context.

TABLE 4 - ACTIVE TRANSPORTATION/SUSTAINABILITY CIP PROJECTS

#	Project name	Project Description	Year Initiated	Approved Funding	Project Total	Remaining Funds*
SU3Q	Silicon Valley Hopper EV parking	Provide electric vehicle charging stations (EVCS) for SV Hopper (formerly VIA) fleet. <i>Queued due to staffing resources.</i>	FY22-23	\$350,000	\$350,000	\$321,000
subtotal				\$7,210,000	\$7,210,000	\$7,177,600

**Table Note: The funds indicated in the "Remaining Funds" column are a calculation based on the transactions to date (3/14/25) and contracts encumbered on each project. It does not fully account for the amount of grant funds that are expensed/received to date. If the project were to be defunded, for example, a more thorough accounting of the funds remaining on the project would be required.*

Silicon Valley (SV) Hopper EV parking: Cupertino was part of a successful Dept. of Transportation Charging Facility Infrastructure coalition grant application lead by SVCE and San Jose that would have provided around \$500,000 for 7 dual-port level 2 chargers and 1 dual-port level 3 DC Fast Charger behind the Sports Center for public and Hopper use. That award is uncertain now under the current administration. This project is queued due to staffing constraints.

The SV Hopper EV parking would address the need for charging of the shuttles' fleet of electric vehicles and as such we do not recommend defunding this project.

City of Cupertino **CIP: COMPLETED PROJECTS**

A. Completed CIP Projects: Four projects were completed in FY24-25, and one additional project is scheduled to be complete before July 2025.

TABLE 18 – COMPLETED CIP PROJECTS

Type	Project name	Project Description	Year Initiated	Approved Funding	Project Total	Remaining Funds*
P	Blackberry Farm Pool Improvements	Make improvements to the pools and facility related to safety, accessibility, and maintenance.	FY21-22	\$750,000	\$750,000	\$31,204
ST	Vai Avenue Outfall – Repairs**	Investigate, design, and replace existing failing 36” corrugated metal pipe (CMP) storm drain line with new reinforced concrete pipe (RCP) or high-density polyethylene (HDPE) pipe.	FY24-25	\$490,000	\$490,000	\$438,756
T	De Anza Boulevard Buffered Bike Lanes	Restripe De Anza Blvd to include a painted buffered zone between the existing bike lane and the vehicle lanes. <i>City Funding TDA3</i>	FY22-23	\$525,000	\$696,792	\$10,194
			FY23-24	\$5,533		
			FY24-25	\$166,259		
T	McClellan Road Separated Bike Corridor, Phase 3	Improve pedestrian and bicycle safety by reconfiguring the intersection and vehicle movements. <i>(Externally Funded, in part)</i> <i>Apple VERBS grant SB1</i>	FY20-21	\$164,410	\$2,299,410	\$99,273
			FY19-20	\$160,000		
			FY19-20	\$1,000,000		
			FY23-24	\$975,000		
	subtotal			\$4,236,202	\$4,236,202	\$140,671

*The funds indicated in the “Remaining Funds” column are a calculation based on the transactions to date (3/14/25) and contracts encumbered on each project. It does not fully account for the amount of grant funds that are expensed/received to date. If the project were to be defunded, for example, a more thorough accounting of the funds remaining on the project would be required.

**The existing outfall was temporarily repaired. The larger project to replace the outfall has not yet occurred, but the City is coordinating with Valley Water regarding the repair. Project funds will remain active.

One additional project is expected to be completed before the end of the fiscal year: All-Inclusive Play Area & Adult-Assistive Bathroom Facility (Jollyman Park).

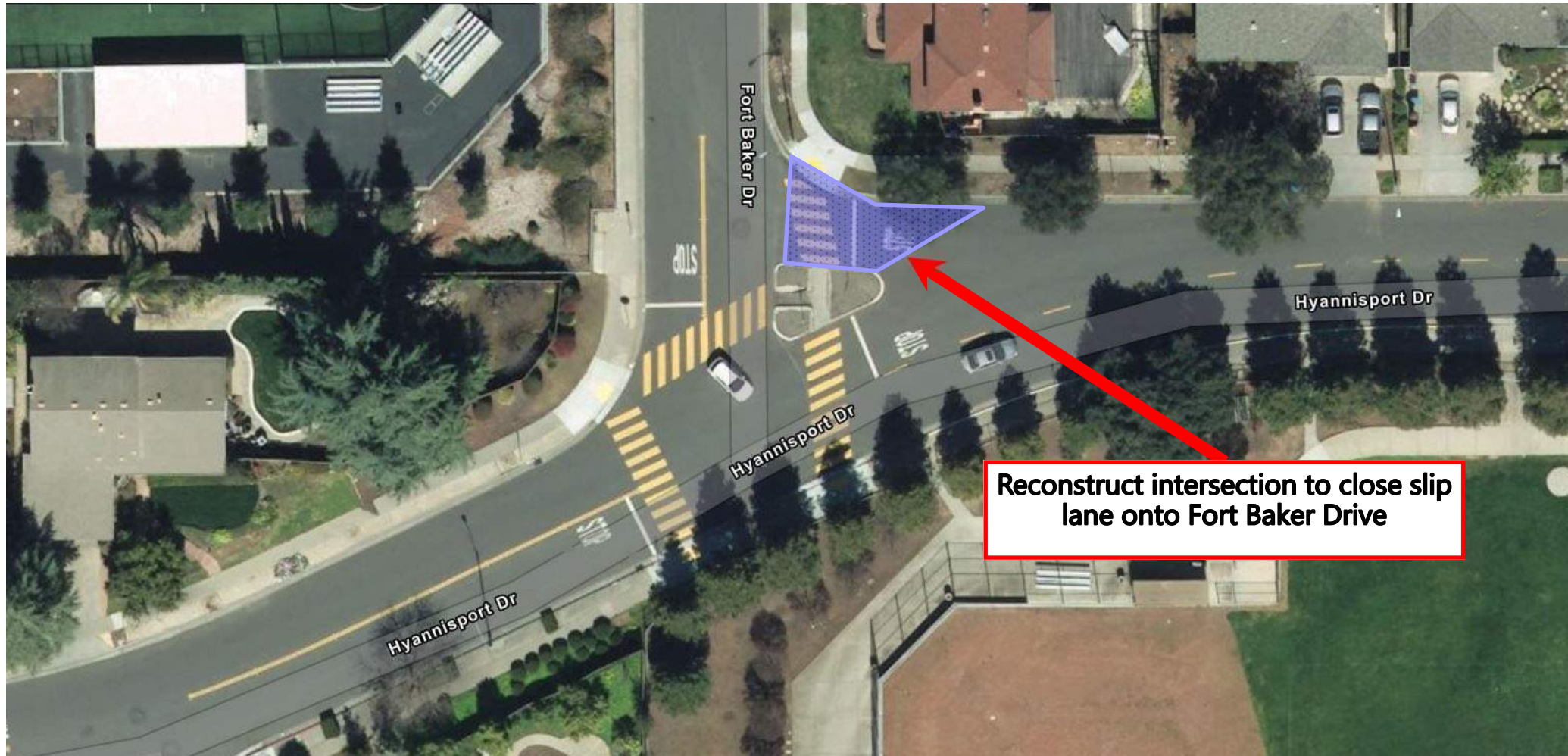
EXHIBIT A-1

FY25-26 SCHOOL WALK AUDIT (TIER 3) PROJECTS

Monta Vista High School



**Hyannisport Drive at Fort Baker Drive:
Reconstruct intersection to close slip lane onto Fort Baker Drive**



SCHOOL WALK AUDIT PROJECTS FY25-26

PAGE ONE OF THREE



Widen sidewalk on Tantau Avenue to match existing paint on street.



**Realign high-visibility crosswalk on Barnhart Avenue to increase visibility
(after widening sidewalk)**

SCHOOL WALK AUDIT PROJECTS FY25-26

ATTACHMENT B

CAPITAL IMPROVEMENT PROGRAMS FISCAL YEAR 2025 - 2026 and 5-YEAR PLAN

PROJECT NARRATIVES

LEGEND



Health and Safety Improvements



Council, Commissions and/or Community Priority



High Priorities established through City's Master Plans or Condition Assessment Reports



Projects that are subsequent phases of existing projects; or projects in the queue that need to be activated



Projects that have secured external funding, or which can result in positive fiscal impacts to the City

City of Cupertino CIP: FACILITIES



ADA Improvements

Annually Funded

Proposed FY25-26 City Funding	\$ 110,000
Total Funding	\$ 970,000
City Funding FY25-26	\$ 110,000
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 191,990
Funding Source, Approved Plan	CR
Project Category	Facilities
Project Type	Design and Construction
Location	Various
Origin of Request	Public Works
Budget Unit	420-99-007, PVAR 002

Initiated: FY15-16



Project Description

This is an ongoing initiative funded annually to improve accessibility at all public facilities throughout the City.

Project Justification

An update of the City's ADA Transition Plan was completed in April 2015. The plan identifies improvements needed and priorities to achieve compliance with ADA in public buildings, parks, and the public right of way.

Prioritization

Accessibility is an ongoing priority for the City.

Projected Schedule/5-year Plan information

This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.

Funding Information

This initiative began in FY15-16 and has been funded annually for a total of \$970,000 as of February 2025.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

Facilities Condition Assessment Implementation



Ongoing initiative to address Facilities Deficiencies

Proposed FY25-26 Funding	\$ 940,000
Total Funding (pre-FY25-26)	\$ 2,429,890
City Funding (pre-FY25-26)	\$ 2,006,470
External Funding	\$ 367,951 (FY24 CDBG)
	\$ 55,469 (FY25 CDBG)
Remaining Funds (Feb 2025)	\$ 1,536,282
Funding Source, Approved Plan	GF, GP
Project Category	Facilities
Project Type	Design and Construction
Location	Various
Origin of Request	Public Works
Budget Unit	420-99-078, BAI 001



Project Description

Ongoing initiative to implement projects from the prioritized recommendations of the 2017/18 “Comprehensive Facility Condition and Use Assessment” and the “2022 Facility Condition Assessment” (FCA) reports.

Project Justification

The 2017/18 FCA report and the 2022 FCA report assessed the condition of nearly every City owned facility. Several projects were identified as high priority facilities with significant deficiencies that need to be addressed to avoid costly repairs and extended service interruptions.

Prioritization

Addressing the high-priority FCA projects is the highest priority, as these projects address health and safety concerns.

Projected Schedule/5-year Plan information

Six projects have been initiated: Senior Center Fire Alarm system (FAS) upgrade, Quinlan Community Center (QCC) AC Chiller replacements, Sports Center Locker and Shower rooms improvements, and the replacement of three flat roofs (Sports Center, QCC, and Senior Center). Other completed FCA projects include Sports Center Fire Control Center panel replacement and the Sports Center Seismic Retrofit. Projects planned for FY25-26 are the upgrades of five FAS at Monte Vista, Creekside Park Rec, Service Center and Sports Center. Library FAS and Sports Center Shower/Locker rooms projects are planned for FY26-27.

Funding Information

This initiative began in FY18-19 and received additional City funding in FY23-24. CDBG grant funds were received for work on the Senior Center property, in FY23-24 and FY24-25.

Operating Budget Impacts

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significant, savings are expected in both maintenance and energy costs.

City Hall Annex

10455 Torre Avenue Improvements



Total Funding	\$ 3,000,000
City Funding	\$ 3,000,000
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 1,872,539
Funding Source, Approved Plan	GF, CCMP
Project Category	Facilities
Project Type	Design and Construction
Location	10455 Torre Ave.
Origin of Request	Public Works
Budget Unit	420-99-248, CIV 011

Initiated FY21-22



Project Description

Program, plan and build facility improvements to facilitate short-term and long-term use[s] of the building. The scope of work will include programming, planning, design, and construction. Emergency Operations Center (EOC) program and requirements added to the scope of this project in late 2022.

Project Justification

The proximity of this property to the Civic Center, and its central location within the City, lends itself to numerous uses, including a satellite and/or interim City Hall facility.

Projected Cost information

When the EOC scope was added, staff made the decision to delay the request for additional project funding for the EOC until the project was ready to award a contract to a general contractor for construction so that more definitive costs would be discussed. However, when cost estimates on the 65% set of drawings and specifications came in at \$6.7M in 2024, the decision was made to pause the project until the City Hall project direction was decided, so that priorities and cost-cutting measures could be evaluated in a fuller context. An updated scope of work, with value-engineering options, and cost estimate would be required to continue work on the project.

With the news of the inflated costs, numerous options were investigated, from scope reductions to a completely reduced program of 'carpet-and-paint only, and other code required renovations such as accessible entries. The most reduced scope of work was estimated at \$2M.

While developing the program for the City Hall Annex building as City's Permit Center and EOC, staff identified additional cost impacts, including:

- Increase of construction costs due to the addition of the EOC program and infrastructure. The early estimate was that the addition of the EOC would add approximately \$500,000 in construction costs.
- Increase of soft costs due to the addition of the EOC program. In October 2022, \$101,700 was added to the Design professionals' contract for this reason. Cost estimate for soft costs is approximately \$1.5M, leaving \$1.5M for construction (which is less than required, see below).
- An overall increase in the original construction estimate excluding the addition of an EOC. Staff has learned that the original construction cost estimate for the overall project was too low. 2023 estimates for 2024 construction were estimated at \$6.7M without moving/logistics cost, furniture, and other contingencies accounted for.

Operation Budget Impact: Once construction is complete, Facilities and Grounds divisions will need to add this facility to their workload, including maintenance and janitorial.

City Hall Improvements

Programming, Feasibility, Design, Construction



Total Funding	\$ 500,000
City Funding	\$ 500,000
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 378,036
5-year Funding Total	\$ 30M to \$90M
Funding Source, Approved Plan	GF, CCMP
Project Category	Facilities
Project Type	Design and Construction
Location	Civic Center
Budget Unit	420-99-250, ST 056
<i>Initiated FY21-22</i>	



Project Description

Program, plan and build facility improvements at the existing City Hall building site. The scope of work will include programming, planning, design, and construction. The Emergency Operations Center (EOC) moves to another facility, but this facility is planned as a "Risk Category IV" Essential Services facility as part of the structural system upgrades.

Project Justification

The existing building does not meet current or projected needs for workplace or meeting spaces; all infrastructure systems (structural HVAC, etc.) are well beyond their useful life and require full replacement.

Prioritization

Improvements to the existing building, whether in the form of a renovation project or a new City Hall facility, are the highest priority for the health and safety of staff and the community.

Projected Schedule/5-year Plan information

In the first fiscal year, the design can be initiated. Construction is projected for future fiscal years, depending on the scope and Environmental Review requirements.

Funding Information

Funding required for a renovated or new City Hall is greater than the CIP annual allocations. Alternative funding means are required.

Operating Budget Impacts

Renovations to the existing facility, or a new facility, are expected to improve operational efficiencies and ultimately reduce costs.



Library Expansion - Landscaping

Final scope of the Library Expansion project

Total Funding	\$ 9,705,438
City Funding	\$ 8,705,438
External Funding	\$ 1,000,000
Remaining Funds (Feb 2025)	\$ 1,393,310
Funding Source, Approved Plan	CR, GF
Project Category	Facilities
Project Type	Design and Construction
Location	Cupertino Library
Origin of Request	Public Works
Budget Unit	420-99-077, CIV 007

Initiated: FY19-20



Project Description

Update existing landscape areas adjacent to the Cupertino Library incorporating appropriate drought resistant plantings, pedestrian amenities including seating and shade structures, and other features to encourage community activation of the Civic Center. Grant funding awarded in 2024 can be applied to installation of a photovoltaic system, battery back-up, extension of an electrical service to Library Field, completing construction of exterior improvements such as the landscaping scope of work, parking and pedestrian improvements, improvements to the drainage and irrigation systems and water conservation efforts.

Project Justification

Some of the areas in and around the Cupertino Library lack appeal and appropriate facilities for residents who use the library and the Civic Center space. Providing more usable and efficient infrastructure, as well as better landscaping, will improve the positive experience of visiting the library and Civic Center.

Prioritization

The grant funding must be expensed by 2030.

Projected Schedule/5-year Plan information

Landscaping of the building perimeter and courtyard is designed, documented, and ready for a public bid process. Additional scope under consideration (building electrification, extending electrical junctions to Library field, etc.) will require supplementary engineering and documentation. Staffing needs are deferring this work.

Funding Information

The Library Expansion project completed the building scope of work, except the courtyard renovations and exterior landscaping, in 2022. The federal grant facilitated by Ro Khanna's office was awarded in 2024. The grant must be used for work that has not yet been completed.

Operating Budget Impacts

The expanded areas of landscaping may impact the operating budget slightly, but the improved irrigation will have a positive effect as well.

City of Cupertino

CIP: PARKS

All Inclusive Playground – Jollyman

And Adult-Assistive Bathroom facility



Total Funding	\$ 4,891,347
City Funding	\$ 1,230,000 + \$ 850,000
External Funding	\$ 1,448,201 + \$ 1,000,000 + \$ 25,000 + \$ 338,146
Remaining Funds (Feb 2025)	\$ 262,315
Funding Source, Approved Plan	GF, Grant, PRSMP, DIL
Project Category	Parks, Facilities
Project Type	Design and Construction
Location	Jollyman Park
Origin of Request	Public Works, Parks
Budget Unit	420-99-051, PVAR 007

Initiated FY18-19



Project Description

Design and construct an all-inclusive playground at Jollyman Park, and a new adult-assistive bathroom facility adjacent to the All-Inclusive Play Area.

Project Justification

Community input secured during the Parks and Recreation System Master Plan process favors having an All-Inclusive play area in Cupertino. The new "All-Inclusive Playground" (AIPG) project is intended to serve the broad needs of the [inclusive] community. The added bathroom facility can serve all ages who require mobility assistance and will vastly improve the usability of the new play area.

Projected Schedule/5-year Plan information

Anticipated construction completion date is June 2025.

Funding Information

Santa Clara County All-inclusive Playground funding grant was secured in 2019 for \$1,448,201. This requires \$2,201,799 in matching funds and required fund-raising of \$1M. CA Parks and Recreation department awarded a second grant in the amount of \$1,000,000 as a Specified Grant program, which met the fund-raising requirement. PG&E also donated \$25,000. Art In-Lieu fees were used to design, procure, and install the "kaleidoscope" art feature, with a budget of \$338,146. The Adult-Assistive Bathroom Facility scope was funded by Council in FY22-23 (\$850K) and added to this project funding.

Operating Budget Impacts

Anticipated to be a slight impact to the Operating Budget due to the specialized nature of the play equipment and the addition of a bathroom facility. By accepting the grant, the City agreed to construct and maintain the playground for 20 years.

Lawrence-Mitty Park and Trail Plan



Design and Construction

Total Funding	\$ 6,850,909
City Funding	\$ 6,850,909
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 4,422,565
Funding Source, Approved Plan	GF, DIL, PRSMP
Project Category	Parks
Project Type	Design and Construction
Location	Near Sterling Barnhart Park
Origin of Request	Public Works, Parks
Budget Unit	280-99-009, PLM 001

Initiated FY18-19



Project Description

Design and Construct (with programming, public outreach and environmental studies) a neighborhood park located on several acres of land adjacent to Saratoga Creek, near the intersection of Lawrence Expressway and Mitty Way.

Project Justification

The City is under-served for neighborhood parks to meet the level of service goal of the City's General Plan. The east side of the City is particularly under-served.

Prioritization

The design process is underway, after a conceptual design process with an enhanced public outreach component. Adding this park is important for the residents on this side of the city.

Projected Schedule/5-year Plan information

Land acquired in September 2020. Design process underway. Due to the extent of environmental permitting required, the project is expected to remain active until the Spring of 2027.

Funding Information

In FY18-19, Apple fees for their project development were applied to the purchase, annexation, and development of this park (\$8,270,994). The purchase and annexation costs were approximately \$2,330,085. In FY23-24, additional operational funds were secured to reduce the existing berms on site. The berms reduction can occur once the design is more established.

Operating Budget Impacts

Adding a park to the inventory will have an impact on the operational budget. Public Works can evaluate more fully once the design is complete.

Park Amenity Improvements

Multi-year initiative

Total Funding	\$ 600,000
City Funding	\$ 200,000 x 3years
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 427,010
Funding Source, Approved Plan	GF, PRSMP
Project Category	Parks
Project Type	Design and Construction
Location	Various
Origin of Request	Parks and Recreation
Budget Unit	420-99-086, PVAR 011

Initiated FY 20-21



Project Description

Funding for various park amenities such as benches, hydration stations, outdoor table tennis, cornhole, shade (structures and/or trees), dog-off-leash, pickleball striping, etc.

Project Justification

Residents requested upgrades to the Park amenities, and this program provides the funding and staffing for the procurement and implementation.

Prioritization

This is a departmental low priority, however it has been a valuable resource to address community concerns in our parks.

Projected Schedule/5-year Plan information

The existing Park sites' Amenities were evaluated by staff and the Parks and Recreation Commission, and a prioritization schedule developed. Installations are underway.

Funding Information

This initiative began in FY20-21 and was funded for three years.

Operating Budget Impacts

There are no anticipated additional impacts to the Operating Budget.



McClellan Ranch - West Parking Lot Improvement

Mitigation Measure Monitoring & Reporting

Total Funding	\$ 1,069,682
City Funding	\$ 1,069,682
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 1,611
Funding Source, Approved Plan	CR
Project Category	Parks
Project Type	Design and Construction
Location	McClellan Ranch Preserve
Origin of Request	Parks and Recreation
Budget Unit	420-99-030, MRW 002

Initiated: FY16-17



Project Description

The riparian mitigation site between the parking lot and Stevens Creek was planted in 2018 and replanted in 2023. Performance Monitoring and reporting is required for five years, starting in 2023.

Project Justification

The McClellan Ranch West site was used informally for staff and overflow parking without a suitable, stable surface, and which is not available for use during wet weather due to mud. The opening of the Environmental Education Center in 2015 increased the parking demand at McClellan Ranch Preserve. The removal of the Simms house on the site allowed for the installation of the additional needed parking with a suitable parking surface.

Prioritization

This mitigation measure performance monitoring and reporting is required to continue to meet the requirements of the Lake or Streambed Alteration Agreement (LSAA; Notification No. 1600-2018-0207-R3) issued by the California Department of Fish and Wildlife (CDFW) on December 14, 2018.

Projected Schedule/5-year Plan information

The mitigation measure performance monitoring and reporting will continue until 2027.

Funding Information

This project received City funding in FY16-17, FY17-18 and FY18-19. The monies that remain fund the mitigation measure performance monitoring and reporting required by the LSAA permit.

Operating Budget Impacts

Establishment of the native planting requires monitoring and irrigation that will decrease once the plantings mature. After 2027, the operational impact will decrease.

City of Cupertino **CIP: STREETS AND INFRASTRUCTURE**

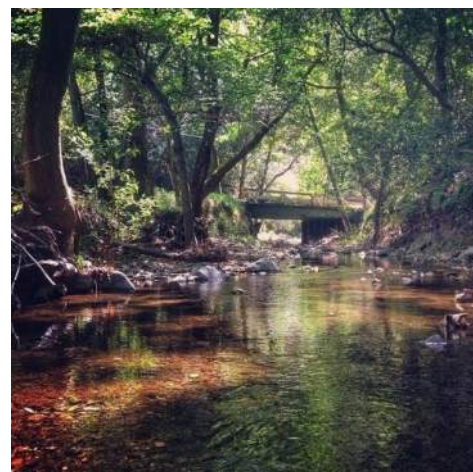
Stevens Creek Bridge Repair



Improve structural foundations

Total Funding	\$ 860,000
City Funding	\$ 98,642
External Funding	\$ 761,358
Remaining Funds (Feb 2025)	\$ 860,000
Funding Source, Approved Plan	GF/Grants, GP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Stevens Creek Blvd over Stevens Creek
Origin of Request	Public Works
Budget Unit	420-99-267, ST 063

Initiated FY23-24



Project Description

Repairs to the bridge supports to include countermeasures to scouring (undermining) of the support bases.

Project Justification

The design of the existing bridge utilizes mat foundations for the bridge supports that have started to become undermined. This project will perform modifications to create a firm structural footing for the supports. The condition of the support foundations has been noted in recent biennial bridge inspection reports and the repairs are recommended by Caltrans. The repair work is funded by the FHWA Highway Bridge Program for 88.53% of the design and construction costs.

Prioritization

Improving the safety of our City bridges is a leading priority. Grant funding has been secured which enables the project team to proceed with preliminary engineering. The engineering firm is in contract with the City. This will provide insight into final scope and costs.

Projected Schedule/5-year Plan information

Engineering consultants have initialized the preliminary design phase of the project. Once the scope of work required is more defined, a projected schedule will be developed.

Funding Information

FHWA funding was awarded for this project. Funding for the design phase is currently programmed in the FTIP for the 2023/24 FFY and construction funding is programmed for 'beyond 2025/26.' Staff will continue to work with Caltrans to identify opportunities to make construction funds available sooner to minimize time from end of design to the start of construction.

Operating Budget Impacts

Construction of the project will not increase operating budget expenses.

McClellan Road Bridge Replacement



Projected Costs	\$ 8,000,000
City Funding	\$ 0
External Funding	\$ 5,850,000
Remaining Funds (Feb 2025)	\$ 5,850,000
Funding Source, Approved Plan	GF, GP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	McClellan Road 300' east of Club House Lane
Priority	Medium
Origin of Request	Public Works

Initiated FY24-25



Project Description

Removal and replacement of the bridge on McClellan Road near the entrance to McClellan Ranch Preserve.

Project Justification

The existing bridge was constructed in 1920 and is beyond its design life. It does not meet current requirements for pedestrian access and lacks the width to facilitate bicycle lanes. A reconstructed bridge will enhance pedestrian facilities.

Prioritization

\$5.85M in grant funding has been secured. Approximately \$2.2M in funding is still required. Priority for Safety criteria, following recommendations from inspection reports issued by Caltrans. CIP is starting preliminary design in FY 24-25 to support efforts to obtain additional grant funding.

Projected Schedule

Design and Construction will be a multi-year endeavor, requiring environmental permits and Caltrans approvals for both design and construction procurement.

Funding Information

Design and construction will require approximately \$8M in funding. Staff proposes to utilize the existing grant funding to initiate preliminary engineering design which will provide further opportunities to apply for grants to complete the project funding.

Operating Budget Impacts

Construction of the project will not increase operating budget expenses.



City Lighting LED Improvements

Updates to meet Dark Sky requirements

Total Funding	\$ 1,350,000
City Funding	\$ 1,350,000
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 501,074
Funding Source, Approved Plan	GF, GP
Project Category	Streets and Infrastructure
Project Type	Feasibility
Location	Various
Origin of Request	Public Works
Budget Unit	420-99-258, ST 052

Initiated FY21-22



Project Description

Develop a strategy to transition the City's streetlight infrastructure, and other City operated lights, from induction to LED fixtures to meet the "Dark Sky" requirements and reduce light pollution. Assess the costs, benefits, and opportunities of the proposed improvements.

Project Justification

In March 2021 the City ratified the "Dark Sky" night lighting requirements for private development. As City street lighting and other facility lighting may create unintended light pollution, and in some cases is nearing the end of its useful life, this study will evaluate lighting needs and compliance with dark sky requirements for the City's nearly 3000 streetlights, various path lighting and exterior facility lighting.

Prioritization

This project brings the City streetlights into compliance with the Dark Sky codes and reduces energy costs. It is a highly prioritized project for these reasons and because it is nearing completion.

Projected Schedule

Procurement is underway. The construction schedule is listed to be completed by December 2025.

Operating Budget Impacts

There are no anticipated additional impacts to the Operating Budget by this work.

City Bridge Maintenance Repairs



Repairs from Caltrans report

Total Funding	\$ 2,176,105
City Funding	\$ 282,910
External Funding	\$ 1,893,195
Remaining Funds (Feb 2025)	\$ 174,347
Funding Source, Approved Plan	TF, GP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Homestead/ McClellan @ Stevens Ck., Stevens Creek/ Vallco/ Miller/ Tantau @ Calabazas Ck.
Origin of Request	Public Works
Budget Unit	270-90-960, ST 002

Initiated FY15-16



Project Description

Design and construct 6 bridges' repairs as recommended in the Caltrans Bridge Report along with additional improvements to prolong the useful life of the bridges.

Project Justification

The City of Cupertino owns and maintains a total of eight vehicular bridges. Caltrans inspects these bridges and prepares a biennial report detailing the recommended repairs. Six of the eight bridges require rehabilitation; SCB over Stevens Creek has issues not covered by maintenance. The rehabilitation includes the required repairs as recommended in the Caltrans Bridge Report as well as additional work to prolong the life and use of the bridges. Approximately 88% of the project costs are eligible for Federal reimbursement through FHWA's Bridge Preventive Maintenance Program (BPMP), which is administered by Caltrans.

Projected Schedule/5-year Plan information

Construction is anticipated to be complete in April 2025.

Funding Information

The Federal Highway Administration (FHWA) grant funding begun as \$571,151 and was increased since FY15-16 to be a total of \$1,893,195. This grant will be a reimbursement and requires \$245,284 in matching funds.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

Streetlight Installation – Annual Infill



Annually funded

Proposed FY25-26 Funding	\$ 0
Total Funding	\$ 430,000
City Funding FY25-26	\$ 0
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 139,741
Funding Source, Approved Plan	GF, GP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Various
Origin of Request	Public Works
Budget Unit	420-99-056, ST 024

Initiated FY17-18



Project Description

Design and install streetlights on an as needed basis, to infill lights and poles when requested by residents.

Project Justification

There are areas of the city where streetlight spacing is insufficient to meet current standards for illumination. Several locations are identified annually for infill with one or two lights. This annual appropriation allows these deficiencies to be readily addressed.

Prioritization

Providing these services and fixtures for resident safety and welfare is important.

Projected Schedule/5-year Plan information

Ongoing program.

Funding Information

This initiative began in FY17-18 and has been funded annually for a total of \$430,000 as of February 2025. Most years had allocations of \$75,000 per year. This amount was reduced in recent years to be \$35,000. No request for additional funds in FY25-26. This may move to become Streets division "Special Project" in FY26-27.

Operating Budget Impacts

This program uses staff time for the installation of these lights. Additional annual energy costs will be extremely minor.

Vai Avenue Outfall



Total Funding	\$ 490,000
City Funding	\$ 490,000
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 438,756
Funding Source, Approved Plan	CR/SD, GP/SDMP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Vai Ave outfall near Regnart Creek
Origin of Request	Public Works

Initiated FY24-25



Project Description

Investigate, design, and replace existing failing 36" corrugated metal pipe (CMP) storm drain line with new reinforced concrete pipe (RCP) or high-density polyethylene (HDPE) pipe.

Project Justification

In December 2023, the City was made aware of damage to this storm drain outfall. The City operates and maintains the storm drain facilities throughout Cupertino. The storm drain pipe in question has corroded, undermined the creek bank, and needs to be replaced before further erosion and property damage occurs.

Prioritization

Replacement of the pipe is necessary to ensure proper operation to protect public and private property and safety.

Projected Schedule/5-year Plan Information

The outfall was patched with a new section of CMP as a quick fix in October 2024. The repair should last one or two rainy seasons, then we can pursue full replacement of the CMP that has eroded. Site access is difficult and will require environmental permitting.

Funding Information

The initial repair used approximately \$25,000. The proposed budget will enable design, construction, and environmental permitting of the CMP replacement. Storm Drain funds (210) will be used if available.

Operating Budget Impacts

No ongoing operational impacts are expected.



Storm Drain Outfalls Repairs

Priority projects from 2024 Outfalls report

Proposed FY25-26 Funding	\$ 950,000
City Funding	\$ 950,000
External Funding	\$ 0
5-year Funding Total	\$ TBD
Funding Source, Approved Plan	GF
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Near 10516 Whitney Way
Origin of Request	Public Works

Proposed: FY25-26



Project Description

The 2024 Storm Drain Outfall Condition Assessment report assessed 205 pipe segments across 175 sites. Of the 117 outfalls three were in level 5 defective condition, and three were in level 4 defective condition. The FY25-26 funding requested will address the three outfalls that have the most severe damage and present as imminent failures. In following years, additional funding will be requested to address deficiencies noted in the report.

The three locations for FY25-26 are: #SWPP398 is an 48-inch diameter corrugated metal pipeline (CMP) near the vicinity of Whitney Way and Pacific Drive, #SWPP1546 is an 15-inch diameter corrugated metal pipeline (CMP) near the vicinity of Richwood Court and Miller Avenue, and #SWPP3360 is an 30-inch diameter corrugated metal pipeline (CMP) near the vicinity of Finch Avenue and Stevens Creek Boulevard. All three show sign of corrosion and need to be rehabilitated.

Project Justification

The Storm Drain Outfall Condition Assessment Project completed in 2024 identified multiple structural defects of existing storm drain pipelines that need to be rehabilitated. These defects pose a significant risk to the integrity of the storm drain system. Addressing the issues through timely rehabilitation is crucial to maintain the functionality of the svstem.

Prioritization

This project will mitigate the defects to prevent further deterioration of the pipeline. The project is of high importance to address the risk of pipeline failure.

Projected Schedule/5-year Plan information

It is estimated that the construction of these three outfall repairs can be completed within a year.

Funding Information

Funding source for this project will be from either General Fund or Stormwater Fund. No grant funds are available.

Operating Budget Impacts

There are no operating budget impacts to completing this project.

City of Cupertino **CIP: TRANSPORTATION**

Stevens Creek Blvd Class IV Bikeway – Phase 2A



Separated Bikeway & Signal Upgrades

Total City Funding	\$ 2,350,000
City Funding	\$ 2,350,000
External Funding	\$ 807,000 (OBAG)
External Funding	\$ 693,000 (SB1)
Remaining Funds (Feb 2025)	\$ 277,829
Funding Source, Approved Plan	GF/GF, BTP
Project Category	Transportation
Project Type	Design and Construction
Location	SCB: Wolfe to De Anza
Origin of Request	Public Works
Budget Unit	420-99-036, ST 053 and ST 059

Initiated FY20-21



Project Description

Phase 2A includes design and construction of the separated bikeway along Stevens Creek Blvd (SCB) from Wolfe Road to De Anza Blvd. Improvements include traffic signal modifications at Wolfe Road and De Anza Blvd to provide separate bicycle phasing.

Project Justification

The 2016 Bicycle Transportation Plan identifies improvements needed and priorities to enhance and promote safer bicycle transportation in the City. The number one priority of the Plan was to provide a separated Class IV bicycle lane on Stevens Creek Blvd. This project is the second phase to address that priority.

Prioritization

Improving vehicular, pedestrian and bicyclist safety is a primary concern. The Bike Transportation plan named this the first priority, and the Pedestrian Transportation assigned this Tier 1 priority.

Projected Schedule/5-year Plan information

Design and Documentation, and community outreach for Phase 2A (Wolfe Road to De Anza Blvd.) is complete. The construction contract for Phase 2A was awarded in February 2025. Construction will be complete before the end of the calendar year. See Phase 2B project narrative for more information on the subsequent work on this project.

Funding Information

External grant funding has been secured for this project (OBAG and SB1 funding) and this will be used to reduce the City's costs on Phase 2A. The remainder of the funds allocated by the City for Phase 2 will be used on Phase 2B.

Operating Budget Impacts

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. This cost will be in addition to normal street sweeping operations and will be included in the Operating budget.

Stevens Creek Blvd Class IV Bikeway – Phase 2B



Separated Bikeway & Signal Upgrades

Total City Funding*	\$ TBD
City Funding*	\$ 0
External Funding	\$ 0
Remaining Funds (Feb 2025)	N.A.
Funding Source, Approved Plan	GF/GF, BTP
Project Category	Transportation
Project Type	Design and Construction
Location	SCB: De Anza to Highway 85
Origin of Request	Public Works
Budget Unit	420-99-036, ST 053 and ST 059

Initiated FY20-21



Project Description

Phase 2B includes design and construction of the separated bikeway along Stevens Creek Blvd (SCB) from De Anza Blvd. to Highway 85. Upgrades to the traffic signal at Bandley Dr. and Stevens Creek Blvd. will include new conduit, wiring, traffic signal boxes, two new signal heads, and a split phase signal operation for vehicles entering onto Stevens Creek Blvd. **Note: SCB Phase 2A and 2B were jointly funded in design. SCB Bikeway Phase 2B and Bandley Drive Signal Upgrade projects are combined in design and construction to increase efficiency, however funding is noted separately because the Bandley intersection project is funded with DIL fees.*

Project Justification

The 2016 Bicycle Transportation Plan identifies improvements needed and priorities to enhance and promote safer bicycle transportation in the City. The number one priority of the Plan was to provide a separated Class IV bicycle lane on Stevens Creek Blvd. This project is the second phase to address that priority.

Prioritization

Improving vehicular, pedestrian and bicyclist safety is a primary concern. The Bike Transportation plan named this the first priority, and the Pedestrian Transportation assigned this Tier 1 priority.

Projected Schedule/5-year Plan information

Design and Documentation of Phase 2B and the Bandley project is 95% complete. The project will be permitted, bid, and constructed once Phase 2A is complete.

Funding Information

*External grant funding has been secured for Phase 2A of this project and this will be used to reduce the City's costs on Phase 2A. The remainder of the funds allocated by the City for Phase 2 will then be used on Phase 2B. External funding may be available for Phase 2B.

Operating Budget Impacts

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. This cost will be in addition to normal street sweeping operations and will be included in the Operating budget.

Bandley Drive Signal Upgrades

Traffic & Signal Upgrades



Total Funding	\$ 150,090
City Funding	\$ 124,432
External Funding	\$ 25,658 (DIL)
Remaining Funds (Feb 2025)	\$ 142,210
Funding Source, Approved Plan	GF & DIL/GF, BTP
Project Category	Transportation
Project Type	Design and Construction
Location	SCB & Bandley Intersection
Origin of Request	Public Works
Budget Unit	420-99-070, ST044

Initiated FY18-19



Project Description

Upgrades to the traffic signal at Bandley Dr. and Stevens Creek Blvd. will include new conduit, wiring, traffic signal boxes, two new signal heads, and a split phase signal operation for vehicles entering onto Stevens Creek Blvd. *Note: SCB Bikeway Phase 2B and Bandley Drive Signal Upgrade projects are combined in design and construction to increase efficiency. Funding is noted separately because the Bandley intersection project is funded with DIL fees.*

Project Justification

The Bandley Drive Signal Upgrades will significantly enhance pedestrian safety and pedestrian connectivity across Stevens Creek Blvd within the Crossroads district by reducing pedestrian-vehicle conflicts. Vehicle safety will also be increased for vehicles exiting the Crossroads driveway and Bandley Drive.

Prioritization

Improving vehicular, pedestrian and bicyclist safety is a primary concern. This project will significantly enhance pedestrian and vehicular safety.

Projected Schedule/5-year Plan information

Design and Documentation of Phase 2B and the Bandley project is 95% complete. The project will be permitted, bid, and constructed once Phase 2A is complete.

Funding Information

External grant funding has been secured for Phase 2A. Additional external funding may be available for Phase 2B. The remainder of the City funds allocated for Phase 2 will be applied to Phase 2B once Phase 2A is complete. The scope of work for the Bandley intersection will be included in the Phase 2B scope of work for efficiency.

Operating Budget Impacts

The signal upgrades will not increase operational costs.

Bollinger Road Corridor Study

Traffic Analysis, Feasibility and Preliminary Design

Total Funding	\$ 532,000
City Funding	\$ 106,400
External Funding	\$ 425,600
5-year Funding Total	\$ 4,000,000
Remaining Funds (Feb 2025)	\$ 532,000
Funding Source, Approved Plan	GF, BTP & BCSS
Project Category	Transportation
Project Type	Design and Construction
Location	Bollinger Road, De Anza Blvd to Lawrence Exp.
Origin of Request	Public Works, BPC
Budget Unit	270-99-270, ST 067

Initiated FY24-25



Project Description

In December 2020, City staff initiated a safety and operational study of the Bollinger Road from De Anza Boulevard to Lawrence Expressway to identify improvements that will enhance pedestrian, bicycle, motor-vehicle, and transit operations as a safety corridor. This is a collaboration between the City of Cupertino and City of San José.

Project Justification

Further design and analysis work is required. This includes a topographic and utilities survey of Bollinger Road, preliminary engineering, and traffic analysis. The traffic analysis will determine the potential for the road diet (Alternative A from 2020 Feasibility Study) to increase congestion or divert traffic onto residential streets, and any corresponding mitigation measures to limit that impact (Alternative B from 2020 Feasibility Study).

Prioritization

External grant funding obtained; 20% matching funds required. Improves safety and sustainable means of transportation and builds upon master plan priorities. Initial Traffic Study and preliminary designs can be initiated in this FY by PW.

Projected Schedule/5-year Plan information

Year 1 work includes preliminary design, feasibility, public outreach, traffic analysis, and topographic surveying. Year 2 will see continuation of Year One activities and initial preliminary engineering. Year 3 will encompass final preliminary engineering and preparation of final plans, specifications, and estimates.

Funding Information

Funding for analyses, public outreach, and preliminary plans, and estimates. Construction of improvements will require additional funding.

Operating Budget Impacts

T.B.D.



Roadway Safety Improvements

High Friction Pavement & Speed Feedback Signage

Total Funding	\$ 3,561,800
City Funding	\$ 356,180
External Funding	\$ 3,205,620
Remaining Funds (Feb 2025)	\$ 3,500,800
Funding Source, Approved Plan	CR/grant, GP
Project Category	Transportation
Project Type	Design and Construction
Location	Various
Origin of Request	Public Works
Budget Unit	270-99-271, ST 068

Initiated FY24-25



Project Description

High Friction pavement treatment and speed feedback signage added to seventeen locations within the City. Roadway segments include sections of: De Anza Blvd, Homestead Rd, Bollinger Rd, Wolfe Rd, McClellan Rd, Bubb Rd, Mariani Ave, Tantau Ave, Mary Ave, Blaney Ave, Rainbow Dr, Miller Ave, Stelling Rd, Valley Green Dr, and Calvert Dr.

Project Justification

Improves safety on roadway segments by reducing unsafe speed violations and rear end collision by implementing dynamic/variable speed warning signs at the curves along the corridor and improving pavement friction. This scope of work supports the Local Roadway Safety Plan (LRSP), which identifies transportation safety improvement needs for all ages, abilities, and modes of transportation for the purpose of reducing fatal and severe injury collisions. In July 2023, City Council accepted state funding from the Highway Safety Improvement Program (HSIP) grant for safety improvements on 17 roadway segments in the City of Cupertino.

Prioritization

\$3.2M in grant funding has been secured, 10% matching funding required by the City. Priority for Safety criteria.

Projected Schedule/5-year Plan Information

The project is currently in design. The construction is scheduled to be completed in winter 2025/2026.

Funding Information

Funding will be applied to design and construction.

Operating Budget Impacts

Construction of the project will not significantly increase operating budget expenses.

Tamien Innu, East Segment

East Segment of the Trail



Total Funding	\$ 2,536,000
City Funding	\$ 0
Dev Funding	\$ 600,000
External Funding	\$ 1,936,000 (VTA Meas B + TDA3)
Remaining Funds (Feb 2025)	\$ 1,829,816
Funding Source, Approved Plan	AP/Grant, BTP, PTP
Project Category	Transportation
Project Type	Design and Construction
Location	Wolfe Road to Calabazas Creek
Origin of Request	Public Works
Budget Unit	420-99-036, ST 046

Initiated FY20-21



Project Description

Design of an off-street bicycle and pedestrian facility parallel to the existing Junipero Serra Channel from De Anza Blvd. Wolfe Road (Central), and from Wolfe Rd. to Vallco Parkway (East).

Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, the Tamien Innu is one of the trail segments that would make up “The Loop” to provide an off-street bicycle and pedestrian facility that runs parallel to the existing Junipero Serra Channel and Calabazas Creek and would provide a connection between the Don Burnett Bicycle – Pedestrian Bridge and Vallco Parkway when all the sections are completed.

Prioritization

Facilitating alternative means of transportation is a valuable resource for the City and its businesses.

Projected Schedule/5-year Plan information

Schematic design for both the Central and East segments have been submitted for environmental review. Construction and permitting documentation for the East segment are underway. The Central segment design and construction will progress once the first segment enters construction, and the environmental report is reviewed.

Funding Information

Developer funding was contracted in FY18-19, and Council added the project to the CIP in FY20-21. VTA Measure B and TDA3 funding has been awarded.

Operating Budget Impacts

It is anticipated that trail will require additional maintenance. However, it is anticipated that these impacts will be minimal.

Tamien Innu, Central Segment



Central Segment of the Trail

Total Funding	\$ 4,785,000
City Funding	\$ 0
Dev Funding	\$ 600,000
External Funding	\$ 460,000 (VTA Meas B)
External Funding	\$ 3,725,000 (VTA Meas B)
Remaining Funds (Feb 2025)	\$ 4,582,979
Funding Source, Approved Plan	AP/Grant, BTP, PTP
Project Category	Transportation
Project Type	Design and Construction
Location	De Anza Blvd. to Wolfe Road
Origin of Request	Public Works
Budget Unit	420-99-036, ST 050

Initiated FY20-21



Project Description

Design of an off-street bicycle and pedestrian facility parallel to the existing Junipero Serra Channel from De Anza Blvd. Wolfe Road (Central), and from Wolfe Rd. to Vallco Parkway (East).

Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, the Tamien Innu Trail is one of the trail segments that would make up "The Loop" to provide an off-street bicycle and pedestrian facility that runs parallel to the existing Junipero Serra Channel and Calabazas Creek and would provide a connection between the Don Burnett Bicycle – Pedestrian Bridge and Vallco Parkway when all the sections are completed.

Prioritization

Facilitating alternative means of transportation is a valuable resource for the City and its businesses.

Projected Schedule/5-year Plan information

Schematic design for both the Central and East segments have been submitted for environmental review. Construction and permitting documentation for the East segment are underway. The Central segment design and construction will progress once the first segment enters construction, and the environmental report is reviewed.

Funding Information

Developer funding was contracted in FY18-19, and Council added the project to the CIP in FY20-21. VTA Measure B and TDA3 funding has been awarded.

Operating Budget Impacts

It is anticipated that trail will require additional maintenance. However, it is anticipated that these impacts will be minimal.

Tamien Innu, West Segment

West Segment of the Trail

Total Funding	\$ 600,000
City Funding	\$ 0
Dev Funding	\$ 600,000
Remaining Funds (Feb 2025)	\$ 600,000
Funding Source, Approved Plan	AP/Grant, BTP, PTP
Project Category	Transportation
Project Type	Design and Construction
Location	Don Burnett bridge to De Anza
Origin of Request	Public Works
Budget Unit	420-99-036, ST 051

Initiated FY20-21



Project Description

Design of an off-street bicycle and pedestrian facility parallel to the existing Junipero Serra Channel from De Anza Blvd. Wolfe Road (Central), and from Wolfe Rd. to Vallco Parkway (East).

Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, the Tamien Innu Trail is one of the trail segments that would make up “The Loop” to provide an off-street bicycle and pedestrian facility that runs parallel to the existing Junipero Serra Channel and Calabazas Creek and would provide a connection between the Don Burnett Bicycle – Pedestrian Bridge and Vallco Parkway when all the sections are completed.

Prioritization

Facilitating alternative means of transportation is a valuable resource for the City and its businesses.

Projected Schedule/5-year Plan information

Schematic design for both the Central and East segments have been submitted for environmental review. Construction and permitting documentation for the East segment are underway. The Central segment design and construction will progress once the first segment enters construction, and the environmental report is reviewed. The design and construction of the west segment will follow the central segment.

Funding Information

Developer funding was contracted in FY18-19, and Council added the project to the CIP in FY20-21.

Operating Budget Impacts

It is anticipated that trail will require additional maintenance. However, it is anticipated that these impacts will be minimal.

School Walk Audit Implementation

Tier 3 Improvements

Total Funding	\$ 1,245,852
City Funding	\$ 23,989
External Funding	\$ 1,221,863
Remaining Funds (Feb 2025)	\$ 939,405
Funding Source, Approved Plan	AP/GF, GP & PTP
Project Category	Transportation
Project Type	Design and Construction
Location	Citywide, in the vicinity of 14 public schools
Origin of Request	Public Works
Budget Unit	420-99-069, ST 034

Initiated FY18-19



Project Description

This project will construct infrastructure-related improvements around schools that were identified as part of the comprehensive School Walk Audit study. Traffic improvements will improve walkability and safety around 14 Cupertino schools: Lincoln ES, Monta Vista HS, Lawson MS, Sedgwick ES, Hyde MS, Garden Gate ES, Homestead HS, Collins ES, Faria ES, Stevens Creek ES, Regnart ES, Cupertino HS, Kennedy MS, Eaton ES.

Project Justification

A walk audit is an assessment of travel behaviors for drivers, bicyclists, pedestrians (both parents and students), developed by observing a school pick up or drop-off period on and around school grounds. Walk audits provide insight into the specific barriers to walking and biking at each school. The assessment team included Alta Planning + Design staff; City of Cupertino staff, nearby residents, and concerned parents. After the audit period completed, audit participants returned to discuss and document their findings on a large-scale school area map. Based on observations and input provided by school staff, audit participants, and others, the project team developed walk audit reports.

Prioritization

The walk audit items identify barriers to walking and biking to school and recommend ways to improve safety and traffic conditions around local schools. Health and safety are the first priority.

Projected Schedule/5-year Plan information

Tier 1 and 2 items are almost complete, and three Tier 3 items are being initiated: Hyannisport Drive at Fort Baker Drive intersection reconstruction, ~~Phil Lane Drop Off sidewalk widening~~, and Tantau Ave/Barnhart Ave sidewalk widening. It's estimated that design and construction of the project will have a 3-year duration.

Funding Information

In 2019, Apple, Inc. granted funds for the cost of implementing all the walk audit improvements in the City's ROW.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

City of Cupertino

CIP: SUSTAINABILITY

EVCS expansion - Service Center



Total Funding	\$ 560,000
City Funding	\$ 560,000
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 560,000
Funding Source, Approved Plan	GF, GP
Project Category	Sustainability, Facilities
Project Type	Construction
Location	10555 Mary Avenue
Origin of Request	Public Works

Initiated FY24-25



Project Description

The construction of electric vehicle charging station (EVCS) infrastructure at the Service Center is needed for the electrification of the City's fleet in order to meet the Advanced Clean Fleet (ACF) regulation by California Air Resources Board (CARB). The scope of work follows the Silicon Valley Clean Energy (SVCE) report which identified the charging infrastructure needs to meet ACF regulation.

Project Justification

The SVCE systematic assessment of City fleet vehicles had the primary goals of identifying vehicle electrification opportunities, establishing an electrification timeline based on vehicle replacements and the City's climate action goals and regulatory compliance, and determining the costs and emissions benefits of fleet electrification.

Prioritization

State regulations require the conversion of City fleet vehicles to electric vehicles, and the EVCS infrastructure is needed to address operations in response to those requirements.

Projected Schedule/5-year Plan information

The design will be completed by the SVCE Consultant, Optony, Inc in Spring 2024. The City will need to coordinate with PG&E to obtain new electrical service which could take some time. It is currently anticipated that the project can begin construction in the latter half of 2025.

Funding Information

Funding for construction of the infrastructure required for operation of the EVCS. Procurement and installation of units, ongoing operation of the facilities, as well as potential upgrades to electrical service, may require additional funding.

Operating Budget Impacts

As EV infrastructure charging units are implemented, staff or contractor resources will be necessary for installation and maintenance of the units. It is difficult to determine the overall operation budget at this time. The maintenance of a Level 2 charger is estimated at \$500 per station annually, and \$3000 per station annually for Level 3 EVCS.

Photovoltaic Systems Design & Installation



Total Funding	\$ 6,300,000
City Funding	\$ 6,300,000
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 6,296,600
Funding Source, Approved Plan	CR, CAP
Project Category	Sustainability, Facilities
Project Type	Design and Construction
Location	Community Hall, Sports Center, Quinlan Community Center
Origin of Request	Public Works



Initiated FY24-25

Project Description

In 2023 PG&E announced a rate decrease for electricity generated by photovoltaic (PV) systems (NEM 3) but provided a window to allow grandfathering the more economically-attractive NEM 2.0 rates if interconnection applications were successfully submitted and corresponding systems operational by 2026. NEM 2.0 Interconnection Applications were successfully submitted to PG&E for five Cupertino facilities: Blackberry Farm, Civic Center, Library, Quinlan Community Center & Senior Center, and Sports Center. This project aims to design and build PV systems at three locations. Council reviewed and approved the conceptual designs for Community Hall, Quinlan Community Center and Sports Center in December 2024 before awarding the Design Build contract in February 2025.

Project Justification

The City must connect the proposed photovoltaic systems to the grid by 4/15/2026 in order to take advantage of the NEM 2.0 applications, which provides 75 – 80% greater compensation than NEM 3 rates for electricity that is fed back into the electrical system. The savings in utility costs are projected to be \$290K annually, and \$13.4M over a 30yr lifespan.

Prioritization

Installation of the PV systems is projected to provide substantial savings on utility costs, going forward. The use of cleaner energy sources is a CAP goal.

Projected Schedule/5-year Plan Information

Conceptual Design development and cost analysis completed in 2024. Design-Build: March 2025 to April 2026

Funding Information

The proposed budget will enable design and construction of the systems. Inflation Reduction Act credits projected for this project are approximately \$1.4M. Staff will also pursue other grant funding opportunities.

Operating Budget Impacts

Installation of the PV systems is projected to save \$290K annually in utility costs. While additional maintenance will be required for the PV systems, additional staffing will not be required for ongoing operations and maintenance.

Silicon Valley Hopper EV Parking

Electric Vehicle Charging Stations for the EV Fleet

Total Funding	\$ 350,000
City Funding	\$ 350,000
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 322,107
Funding Source, Approved Plan	GF, GP
Project Category	Sustainability, Facilities
Project Type	Design and Construction
Location	Cupertino Sports Center
Origin of Request	Public Works/Transportation

Initiated FY22-23



Project Description

Provide electric vehicle charging stations (EVCS) for Silicon Valley Hopper EV fleet [formerly Via shuttle]. The Silicon Valley Hopper fleet requires dedicated EVCS.

Project Justification

Initiated as a pilot program by the Council in 2019 as Via-Cupertino, the microtransit rideshare program rebranded in 2023 as Silicon Valley (SV) Hopper when it partnered with the City of Santa Clara. Funding for SV Hopper comes from the CalSTA Transit and Intercity Rail Capital Program (TIRCP), utility fees from the City of Santa Clara, and the Cupertino General Fund. Beginning in July 2025, VTA Transportation for Clean Air (TFCA) funding will also support a portion of SV Hopper service for FY25–26.

Prioritization

Project budget includes design and construction. The budget is not adequate for additional electrical service upgrades, if required. External grant funding search is underway. Presently the EV fleet is parked and charged at De Anza College. Santa Clara is exploring the option of providing overnight charging at existing EVCS in a public park. They have been working with their utility provider for over a year, but the outcome is still uncertain.

Projected Schedule/5-year Plan information

TBD. May 2024: Engineering analysis report completed

Funding Information

In March 2023, the City Council approved a \$350,000 allocation to install EV charging stations at the Cupertino Sports Center to support the electrified service. This funding was subsequently transferred to the CIP budget for FY 2024–25 to cover the design and construction of the charging infrastructure. Additionally, Cupertino was part of a successful Dept. of Transportation Charging Facility Infrastructure coalition grant application lead by SVCE and San Jose that would have provided around \$500,000 for 7 dual-port level 2 chargers and 1 dual-port level 3 DC Fast Charger behind the Sports Center for public and Hopper use. That award is uncertain now under the current administration.

Operating Budget Impacts

Future costs include ongoing maintenance of the EVCS, as well as a leasing/operating agreement for the EVCS. Additional staffing will not be required.

City of Cupertino

CIP: COMPLETED PROJECTS



Blackberry Farm Pool Improvements

Replaster the pools, and miscellaneous upgrades

Total Funding	\$ 750,000
City Funding	\$ 750,000
External Funding	\$ 0
Remaining Funds (Feb 2025)	\$ 31,204
Funding Source, Approved Plan	GF, PRSMP & ADA
Project Category	Facilities, Parks
Project Type	Design and Construction
Location	BBF Pools Facility
Origin of Request	Parks and Recreation
Budget Unit	420-99-073, PVAR 012

Initiated FY21-22



Project Description

Make improvements to the pools and facility related to safety, accessibility, and maintenance. The scope includes replastering the recreation and the slide pools, redirection of the existing deck drains to existing bioswale, and removing accessibility barriers within the pool house dressing rooms as identified in the 2015 ADA Transition Plan, the 2021 Site Accessibility Report and 2020 building permit application comments.

Project Justification

For multiple years, the two pools at Blackberry Farm have displayed all the signs that are indicative of the need to replaster a pool including mineral stains, peeling of the surface, and a rough surface area. The rough surface has been the cause of several injuries, including a worker's compensation claim. The replastering of pools at Blackberry Farm was last performed in 2009. This maintenance scope, as well as the sanitary and accessibility corrections required by the 2020 permit application process for this scope, are required to continue operations of the aquatic facilities beyond the 2021 aquatic season.

Projected Schedule/5-year Plan information

Completed in Summer 2024.

Operating Budget Impacts

There are no anticipated additional impacts to the Operating Budget.



DeAnza Blvd Buffered Bike Lanes

Restripe De Anza Blvd for Bike lanes

Total Funding	\$ 530,533
City Funding	\$ 364,274
External Funding	\$ 166,259
Remaining Funds (Feb 2025)	\$ 176,259
Funding Source, Approved Plan	GF, BTP
Project Category	Transportation
Project Type	Design and Construction
Location	De Anza Blvd, entire segment within City limits (Bollinger Road to Homestead Road).
Budget Unit	420-99-078, CIV 009

Initiated FY22-23



Project Description

Restripe De Anza Blvd to include a painted buffered zone between the existing bike lane and the vehicle lanes.

Project Justification

Project is identified as the highest of the Tier 2 priority projects in the 2016 Bicycle Transportation Plan. Project will install a painted buffer area between the existing bike lane and the adjacent vehicle lane. This will require restriping De Anza Blvd to narrow the vehicle lanes to provide room for the painted buffer. Design will be done in-house, funding is for construction only.

Projected Schedule/5-year Plan information

Construction was completed in early 2025.

Funding Information

TDA3 grant was secured in FY24-25 for \$166,259. The project budget was not increased, but the grant funding will be used to reduce the City's expenses.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

McClellan Road Separated Bike Corridor



De Anza and Pacifica/McClellan intersection

Total Funding	\$ 2,299,410
City Funding	\$ 164,410
External Funding	\$ 2,135,000
Remaining Funds (Feb 2025)	\$ 99,273
Funding Source, Approved Plan	AP/GF/Grant, BTP
Project Category	Transportation
Project Type	Design and Construction
Location	De Anza Blvd, McClellan Road, Pacifica Avenue Intersections
Budget Unit	420-99-036, ST 047

Initiated FY20-21



Project Description

Improves pedestrian and bicycle safety by realigning the intersection and reconfiguring the vehicle movements. Improvements include relocating two signal mast arms and poles, related electrical, concrete and striping work, and elimination of the free right turn lanes from eastbound McClellan Road and westbound Pacifica Drive.

Project Justification

Improve traffic flow, efficiency, and bicycle safety at this complex intersection.

Projected Schedule/5-year Plan information

The project was completed in the Summer of 2024.

Funding Information

Apple funding (\$160,000) and a VERBS grant (\$1,000,000) were awarded in FY19-20. SB1 funding was applied in FY23-24 for \$975,000.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.