ATTACHMENT A

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

SIX
PROJECT NARRATIVES
for Defunding Review

May 6, 2025

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

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.

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.