



PUBLIC WORKS DEPARTMENT

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ATTACHMENT A

FY2024 – 2025 CIP Status and FY2025 – 2026 CIP Proposal

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 existing projects, broken into five categories of projects, for ease of discussion. Within each section on the type of project, you will find a summary of the existing projects, proposed projects, unfunded projects, projects that can be defunded, and the five-year plan for each of the categories.

CIP projects typically fall into four categories: Parks, Streets and Infrastructure, Transportation, and Facilities. This year we are introducing a fifth category – Sustainability projects. It is a more accurate reflection of the City’s goals to highlight efforts towards Sustainability and Resilience.

LEGEND:

1	Facilities: Yellow
2	Parks: Green
3	Streets and Infrastructure: Orange
4	Transportation/ Bike and Pedestrian: Blue
5	Sustainability: Maroon

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. Wherever possible, we use color coding to illustrate the project category, as indicated in the list above.

City of Cupertino CIP: FACILITIES

1. Facilities

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

TABLE 1 – ACTIVE FACILITIES CIP PROJECTS

#	Project name	Project Description	Year Initiated	Approved Funding	Project Total	Remaining Funds*
F1	ADA Improvements (Annually funded)	This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.	FY15-16	\$970,000	\$970,000	\$191,990
F2	Citywide Facilities Condition Assessment Implementation (FCA)	Implement priority recommendations identified in the Facility Condition Assessment reports.	FY18-19	\$1,000,000	\$2,429,890	\$1,536,282
		<i>CAP</i>	FY22-23	\$6,470		
		<i>City funding</i>	FY23-24	\$1,000,000		
		<i>CDBG</i>	FY23-24	\$367,951		
		<i>CDBG</i>	FY24-25	\$55,469		
F3Q	City Hall Annex	Program, plan and build facility improvements required for interim facility to accommodate staff while City Hall is remodeled, as well as the long-term use of this facility. <i>Queued awaiting direction on City Hall facility development.</i>	FY21-22	\$3,000,000	\$3,000,000	\$1,872,539
F4Q	City Hall Improvements	Programming, Feasibility and Community Outreach to form the basis of a renovation strategy for the buildings. <i>Queued pending revised Council direction, especially concerning financial strategy.</i>	FY21-22	\$500,000	\$500,000	\$378,036
F5Q	Library Expansion Project (landscaping and other misc. scope)	Develop a design and construct a 5600 SF addition to the existing Library building. Grant funding (CPF, Ro Khanna) planned to complete the courtyard and exterior landscaping scopes of work. <i>Queued due to staffing resources.</i>	FY19-20	\$8,705,438	\$9,705,438	\$1,391,910
		<i>CPF</i>	FY24-25	\$1,000,000		
subtotal				\$16,605,328	\$16,605,328	\$4,370,757

**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.*

Facilities Condition Assessment Project

In 2018 the “Comprehensive Facility Condition and Use Efficiency Assessment” report was completed. This report was updated in 2022 by the “Facility Condition Assessment” (FCA). The FCA reviewed 48 facilities at 24 locations. The report identified \$28.8 million of renewal projects, with \$4 million in priority one projects. The 2022 FCA report explained that “...conditions in this [priority one] category require immediate action to: a) correct a cited safety hazard, b) stop accelerated deterioration, and/or c) return a facility to operation. Deficiencies in this category should be addressed in 0-12 Months.”

Since the updated report was issued, 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 at Sports Center, QCC, and Senior Center. Other completed FCA projects include: Sports Center Fire Control Center panel replacement, and the Sports Center Seismic Retrofit.

The cost estimates in the report are based on 2022 figures, and an escalation rate of roughly 5% per year should be applied to account for the projected cost of incomplete projects. This leads to a 21.55% escalation for 2026. The current approved project funding, including the \$423,420 in CDBG funding (designated specifically for Senior Center improvements), totals \$2,429,890. Of this, \$41,342 remains unencumbered and available for new projects.

The highest-priority projects include upgrades to life-safety systems at five facilities, estimated to cost approximately \$890,000. The FY25-26 FCA project funding request is for an additional \$940,000.

Improvements to the Library life-safety systems are also needed, as are repairs to the Sports Center Shower and Locker rooms. It is planned to request additional funding for those projects in FY26-27.

TABLE 2 – FCA PROJECT FISCAL SUMMARY

FUNDING TO DATE:	
FY19 City funds	\$1,000,000
FY23 CAP funds	\$6,470
FY24 City funds	\$1,000,000
FY24 CDBG grant	\$367,951
FY25 CDBG grant	\$55,469
subtotal (a)	\$2,429,890

Current & Completed Projects:	
Completed FCA Projects (Sports Center Fire Control Panel and Seismic Retrofit)	\$502,528
QCC Chillers Replacement	\$350,000
Sports Center Roof	\$391,600
QCC Flat Roof	\$462,000
Senior Center Flat Roof	\$200,000
Sports Center Shower Rooms – Design only	\$59,000
Senior Center FAS Upgrade (CDBG)	\$367,951
Senior Center HVAC replacement (CDBG)	\$55,469
(subtotal (b))	\$2,388,548
Uncommitted project funds (a-b):	\$41,342
Proposed FY25-26 FCA Projects:	
Monta Vista - Pre-School Building FAS	\$75,128
Creekside Park Recreation Building FAS	\$40,447
Monta Vista - Gymnastics Building FAS	\$216,842
Service Center Administration Building FAS	\$164,032
Sports Center FAS	\$386,928
subtotal (c)	\$883,377
Uncommitted project funds (a-b):	\$41,342
FY25-26 proposal request (c-a-b):	\$842,035
	<i>requesting</i>
	<i>\$940,000</i>
FY26-27 FCA Projects:	
Library FAS	\$1,309,738
Sports Center Showers & Locker Rooms	\$900,000
	\$2,209,738

B. FY25-26 Proposed Facilities CIP Projects:

TABLE 3 – PROPOSED FY25-26 FACILITIES CIP PROJECTS

#	Project name	Project Description	FY25-26 Funding
F1	ADA Improvements (Annually funded)	This is an ongoing program, funded annually, to improve accessibility of public facilities throughout the City.	\$110,000
F2	Citywide Facilities Condition Assessment Implementation (FCA)	Implement priority recommendations identified in the Facility Condition Assessment reports.	\$940,000
			\$1,050,000

C. Evaluation of Facilities CIP Projects to Defund:

The FCA projects are critical health and safety improvements to existing facilities. ADA improvements are similarly critical, and federal mandates require that the City continues to make improvements to accessibility to public facilities. The work remaining on the Library Expansion project is completely grant-funded. The City does not recommend defunding any of these projects.

D. Unfunded Facilities CIP Projects:

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

TABLE 4 – UNFUNDED FACILITIES CIP PROJECTS

Project	FY proposed	Project Description	Projected Cost
City Hall project	FY20-21	Design and Construction, following programmatic development for renovation or replacement of the existing facility, including parking facilities. The existing building requires seismic retrofit, the infrastructural systems are antiquated, and the space planning is not appropriate for current workplace practices. Parking areas require expansion.	\$30M to \$90M*
City Hall Annex – Additional Funding	FY21-22	Program, plan and build facility improvements required for interim facility to accommodate staff while City Hall is remodeled, as well as the long-term use of this facility.	\$5M - \$8M
Stocklmeir, Blesch and Blue Pheasant properties	FY19-20	Programming, Community Outreach, Design and Construction of the Stocklmeir property and adjacent facilities.	\$1.2M

**Note: Estimated costs reported in 2022 for the renovation of the facility that included seismic reinforcement to meet ‘essential facility’ requirements, HVAC, electrical, life/safety, and IT systems replacements and a complete interior renovation were reported as \$29M. Performing the same scope at a level of ‘non-essential’ facility was estimated at \$27M, in 2025. Cost estimates should be revisited, in light of current market conditions. The upper end of the projected cost was for a replacement City Hall building as envisioned in the Civic Center Master Plan.*

City Hall

Since the seismic issues following the 1986 renovation were discovered, numerous plans and master plans have been developed. Improvements to the building alone do not address the parking limitations. Options to rework civic center have been investigated and analyzed. City Hall renovation a significant project, both culturally and economically, that has stalled due to the ongoing debates on the appropriate magnitude and scope of the project.

Renovation Option: \$30M + \$5M parking

Renovate the City Hall building within the existing footprint, using the existing structure and site plan. While the driving force of the scope will be the seismic upgrade, the development triggers accessibility (ADA) and infrastructure requirements. Additionally, the interior layout of the space does not meet the needs of the workforce or the community. An interior renovation to create community meeting spaces and an updated workplace will be necessary. In this scenario, it is possible to consider adding a story within the confines of the existing footprint. This will have additional cost but will allow for more flexibility in programming the interior uses of the space.

The Civic Center regularly has a shortage of parking spaces due to the popularity of the Cupertino Library and events held at both the library and Community Hall. To increase the number of parking spaces, above-ground, below-ground, or off-site options would need to be considered in this scenario. A separate project could be generated that analyzes feasible options for parking.

- PROS: less time and effort in the design phase, less expensive for the building project (the overall cost, if considering the parking solutions, may be a significant additional cost).
- CONS: Building renovations are complicated projects with significant financial investment. Compromises in programming are made to work within the confines of the original enclosure. An additional parking area is not included within the building footprint and would require additional dedicated funding.

Replacement Option: up to \$80M

Using the 2015 Civic Center Master Plan as the foundation, replace City Hall and portions of the Civic Center with a new building and integrated parking to better meet the needs of the community, providing more engaging community spaces and a more effective workplace for the City business.

- PROS: more effective spatial and economic solutions are possible, making City Hall and Civic Center a functional hub for the City. Adding underground parking would be a priority.
- CONS: A new building and parking structure may be as much as 2 times more expensive than a building renovation project without parking. The design of a new facility will typically require a lengthy and costly public engagement process in addition to the design and construction process.

If Council wishes to activate the City Hall project,

- (a) additional funding for design and construction, and additional staffing would be required.
- (b) direction on the scope of work would be required (renovation of the existing facility, renovation of the existing with an added story, renovation to essential services structural level).

City Hall Annex

The City Hall Annex property was purchased in 2021, and the renovation project for the facility was funded at \$3M in FY21-22. 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. Council approved proceeding with the renovation of the facility to function as an interim facility for City staff while the City Hall building was under construction. The program centered on providing workplace and transactional areas for the public-facing Permit Center and some Finance/Business transactions that bring the public to City Hall regularly. The Council approved adding the Emergency Operations Center to the program in late 2022, since the preliminary cost estimates reported that this upgrade of the scope would cost an additional \$500,000.

When the EOC scope was added, staff made the decision to delay the request for additional project funding for the added scope 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. 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.

In order to move forward with the renovation of the City Hall Annex, Council must approve additional funding for the project. Staff is in the process of developing an updated cost estimate that includes options for Council's consideration.

Stockmeir, Blesch and Blue Pheasant properties (scope and cost unknown)

Many options for the Stocklmeir property have also been pursued in the years since the property was purchased. Some residents have expressed their desire to make the property into a museum for 1930's farm life. The Cupertino Historical Society (CHS) and Rotary Club have made proposals in the past to facilitate projects at the site, but for various reasons including funding concerns, nothing has moved forward. Improvements to the facilities are complicated by its location within a special flood hazard area, and many challenges to provide an accessible facility.

In order to move forward with a project at the Stocklmeir, Blesch and/or Blue Pheasant properties, Council should provide direction on the type of facility or project desired and allocate funding and additional staffing resources for the project.

E. Facilities CIP - Five-Year Plan

TABLE 5 – 5-YEAR PLAN FOR FACILITIES CIP PROJECTS

Note: Grey text in Years 2-5 illustrate 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 Implementation (FCA)	\$940,000	\$2,300,000	\$1,000,000	\$1,000,000	\$1,000,000
City Hall Annex ¹	\$8,000,000	\$8,400,000	\$8,820,000	\$9,261,000	\$9,724,050
City Hall project ¹ (Renovation)	\$40,000,000	\$42,000,000	\$44,100,000	\$46,305,000	\$48,620,250
subtotals	\$1,050,000	\$2,415,000	\$1,120,000	\$1,125,000	\$1,130,000

¹ City Hall, City Hall Annex, and Stocklmeir, Blesch and Blue Pheasant properties projects are major projects – staff awaits Council’s direction for inclusion in the five-year plan.

FY25-26: The ADA Improvements project and FCA project are essentially ongoing projects, renewed annually. Addressing the most critical deficiencies identified in the 2022 FCA is a priority, especially life-safety systems. The current FCA projects, the Senior Center Fire Alarm system (FAS) upgrades, Quinlan Community Center Chiller replacements, and the flat roof replacements at QCC, Sports Center and Senior Center will be completed in FY25-26. If

approved, the additional FY25-26 funding will be directed to FAS upgrades at five facilities noted in Table 2.

FY26-27: CIP will request additional funding to replace the FAS in the Cupertino Library building, and to complete the renovations to the Sports Center shower and locker rooms. In this fiscal year we may be able to coordinate these projects with infrastructure improvements at the Library to electrify the appliances, improve energy efficiency, and increase the resiliency of the facility to better serve the community as a cooling/heating center. Public Works (PW) staff is currently working with Santa Clara County Library District (SCCLD) and the Santa Clara County (SCC) to develop a program and technical requirements for this initiative.

FY26-27: When the CIP division successfully fills the two open positions currently under recruitment, work will resume on the Library Expansion project. The work at the Library is funded by a \$1 million grant secured by Congressman Ro Khanna. Anticipated completion of the project is in 2027.

FY27-28 and onwards: addressing the highest priority projects in the FCA will be ongoing for both CIP and the Operations staff. More roof repairs are needed and FAS, HVAC systems, and other critical systems need improvements. The FCA project may help to address additional improvements to the various Recreation facilities (Sports Center, McClellan Ranch Preserve, Blackberry Farm, Senior Center, Quinlan Community Center) that could improve accessibility and infrastructure, advancing safety, functionality, and revenue-generating capacity of these facilities.

The CIP welcomes the opportunity to take on projects to renovate or replace City Hall and the City Hall Annex. These are significant investments, both financially and on staffing resources, that must be considered in conjunction with the overall City annual budget and financing options. If these projects do have the support of Council and the community, CIP will require an additional senior-level full-time employee (FTE) to manage those projects.

**City of Cupertino
CIP: PARKS**

2. Parks

A. **Existing Parks CIP Projects:** There are four funded and active CIP projects that are considered Parks projects, and one other funded project that is in the queue.

TABLE 6 - ACTIVE PARKS CIP PROJECTS

#	Project name	Project Description	Year Initiated	Approved Funding	Project Total	Remaining Funds*	
P1	All-Inclusive Play Area & Adult-Assistive Bathroom Facility (Jollyman Park)	At Jollyman Park, Design and construct an all-inclusive playground and an adult-assistive bathroom facility adjacent to the new AIPG. (<i>Externally Funded, in part</i>)	FY18-19	\$1,230,000	\$4,891,347	\$257,024	
			<i>SCC AIPG grant</i>	FY18-19			\$1,448,201
			<i>CA P&R grant</i>	FY21-22			\$1,000,000
			<i>PG&E donation</i>	FY21-22			\$25,000
			<i>Adult-assistive bathroom added</i>	FY22-23			\$850,000
		<i>Art In-lieu fees</i>	FY23-24	\$338,146			
P2	Lawrence-Mitty Park and Trail Plan	Design and construct a new neighborhood park. Located on 7.8 acres adjacent to Saratoga Creek, near the intersection of Lawrence Expressway and Mitty Way.	FY18-19	\$8,270,994	\$6,850,909	\$4,422,565	
			<i>Acquisition & Annexation</i>	FY21-22			-\$2,330,085
			<i>Berm Clean-up</i>	FY23-24			\$910,000
P3	Park Amenity Improvements	Funding for various park amenities such as benches, hydration stations, outdoor table tennis, cornhole, shade structures, pickleball striping, etc. (<i>3yrs funding x \$200K</i>)	FY20-21	\$600,000	\$600,000	\$417,460	
P4	MRP West Parking Lot Improvements (<i>Habitat monitoring continues to 2028</i>)	* <i>Only habitat monitoring is active.</i> Design and construct a new “green” meadow-style parking lot that is compatible with the creek environment at McClellan Ranch West, which was designed to have minimal impact to the site.	FY16-17	\$400,000	\$1,069,682	\$1,611	
			<i>City Funding</i>	FY17-18			\$550,000
			<i>City Funding</i>	FY18-19			\$119,682
P5Q	Annual Playground Replacement	Replacement of older playground equipment that is dated and worn. (<i>5yrs funding x \$300K</i>)	FY20-21	\$1,500,000	\$1,500,000	\$913,755	
subtotal				\$14,911,938	\$14,911,938	\$6,012,415	

**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.*

- The Jollyman Park All-Inclusive Playground is under construction and will be completed before summer 2025.
- Lawrence-Mitty Park and Trail is in the design phase. As part of the due diligence for this project, we are generating cost estimates based on the schematic design progress and will return to City Council for review before advancing the design process further.
- The Park Amenity Improvements project continues to supply new benches, picnic tables, and other vital features to parks as required.
- The Annual Playground Replacement project will activate once CIP recruitments are successful. Varian Park, Little Rancho Park and Canyon Oak Park are targets for improvements.

B. FY25-26 Proposed Parks CIP Projects: none.

C. Evaluation of Parks CIP Projects to defund:

- The Jollyman AIPG is nearing completion.
- The Lawrence-Mitty Park and Trail project is in contract through to the end of design and documentation. The funding for the project comes from a developer agreement that would need to be revisited if defunding were to be considered.
- The Park Amenity Improvements project could be defunded but has been a valuable resource to address needed improvements and community requests/concerns in our parks.
- The Playground Replacement project could be defunded since we are not in-contract presently, but the need to replace our aging playgrounds persists as an ongoing safety concern. If not replaced, many playgrounds will need to be closed, at least in part.
- The habitat monitoring at the McClellan Ranch Preserve west parking lot is a requirement of the project's California Department of Fish and Wildlife permit.

The City does not recommend defunding any of these projects.

D. Unfunded Parks 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.

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TABLE 7 – UNFUNDED PARKS CIP PROJECTS

Project	FY proposed	Project Description	Projected Cost
Park Shade Structures	FY23-24	Five locations: Creekside, Portal, Linda Vista, BBF Bocce, and Jollyman. Planned for FY25-26, as noted in the FY24-25 CIP program. Grant funding was not obtained, however. Providing more shade opportunities is a stated priority of the Parks and Recreation System Master Plan (PRSM) but due to limited resources and other priorities, this project was removed from the 5-year CIP plan.	\$1.3M
BBF Golf Course Irrigation	FY24-25	Replacement of the irrigation system is a high priority; however, it is likely that this will be a major project. Prioritized for its potentially strong sustainable infrastructure and improvement of natural habitat, thus addressing the goals of the CAP and the PRSM. The projects were planned for FY25-26, as noted in the FY24-25 CIP program, however staffing resources and funding remain limited. Staff will look for potential external funding for the project prior to proposing this in future CIP plans.	\$2.5M
BBF Golf Course Pond Restoration	FY24-25	The area of the BBF Golf course that was a pond, is visibly undeveloped. This project proposes to replant the area low-water native species.	\$1.53M
Memorial Park projects derived from 2024 MPSP	FY25-26	MPSP offered a considerable list of potential projects, including the phasing of certain areas and types of amenities. Priorities from the Community and P&R staff: <ul style="list-style-type: none"> • Extended Senior Center Deck/Plaza • New Restroom and upgrade Existing Restrooms • Bocce Court • Upgraded Parking Lots (2) • Upgraded Amphitheater and Stage • Reservable Picnic Area (Align with PV work) However, due to limited resources and other priorities, no projects from this plan are proposed at this time.	Varies
Memorial Park projects: All-Inclusive Playground	FY25-26	Grant funding may be available from Santa Clara County for an All-Inclusive Playground. Staff will propose this project if external funding becomes available.	\$5M
Memorial Park projects: Softball Field Lighting	FY25-26	The current system has exceeded its useful lifecycle and replacement parts are difficult to obtain. Staff will monitor the system and will propose a project when required.	\$250,000 to \$500,000
Park Pathways Paving	FY24-25	Add and/or improve pathways at 8 parks: Three Oaks Park, Creekside Park, Wilson Park, Hoover Park (new), Jollyman Park, Portal Park, Somerset Park, and Varian Park. Improvements to existing park pathways, converting a majority of the paths from asphalt to concrete, improving lighting in limited locations, and design and installation of new pathways in some parks. New pathways are a low priority, PW Operations may propose Special Project funding to repair existing paths as needed.	\$1.2M

Blackberry Farm Family Restroom Conversion	FY25-26	This project aims to better serve the community by converting one of Blackberry Farm's four restrooms into a family restroom and pool changing area. Blackberry Farm is a popular pool and park facility, and is frequented by families with young children. As a result, there is a high demand for a family restroom and changing area. This project is a priority of the Parks and Recreation Department to address public requests.	\$500,000
Blackberry Farm Golf Course Restroom Renovation	FY25-26	The restrooms at the BBF Golf Course have not been upgraded since 1991. They are dilapidated, require ongoing maintenance, and customers routinely complain about them. The golf course is a high-usage facility with more than 40,000 rounds of golf played each year. A full renovation is required to meet accessibility and building code requirements. Minor maintenance and replacement fixtures are proposed in the FY 25-26 proposed budget to address some of these needs.	\$500,000
Blackberry Farm Entrance Improvements	FY25-26 FY19-20	The entrance to Blackberry Farm needs better pedestrian facilities. Access improvements were unanimously endorsed by City Council in 2015. The Parks and Recreation Commission prioritized this project as a high priority for the 2019 CIP plan. The project has also been noted in the 2006 Stevens Creek Master Plan and Restoration Plan, the 2016 Stevens Creek Master Plan draft, the 2016 Cupertino Bicycle Transportation Plan and was the justification for the City's purchase of the Byrne residential property and dedication.	\$2M to \$3M
Blackberry Farm Play Area Improvements	FY19-20, FY25-26	The current playground needs improvements to meet modern standards. Its small size limits capacity, particularly during peak usage by summer camps and school groups. The perimeter shows signs of wear, requiring reinforcement to ensure safety and stability. New scope would include a resilient play surface and nature play elements.	\$300,000
McClellan Ranch Preserve Barn Renovation	FY19-20, FY25-26	Repair and rehabilitate the McClellan Ranch Preserve Barn to enhance safety, preserve its historical significance, support educational activities, and facilitate community engagement. The McClellan Ranch Preserve Barn Evaluation & Conceptual Renovation Plan was adopted by City Council in 2014. The barn is in a dilapidated state and for safety reasons should be improved.	\$4M
Linda Vista Park Improvements	FY19-20	Upgrades to park amenities and playgrounds.	TBD
Portal Park Improvements	FY19-20	The existing building is not useful in its current configuration, and parking is not adequate to support activities.	TBD
New Neighborhood Parks	FY19-20	The acquisition of land and development of new parks can be reconsidered after Lawrence-Mitty is completed. No report for potential sites and/or feasibility has been completed.	TBD
Little Rancho picnic area	FY25-26	PW/P&R received a request from residents to consider picnic area improvements rather than replacing the playground at this location.	TBD

Memorial Park

The City recently completed the Memorial Park Master Plan, which provides an extensive list of improvements to revitalize and update the park. The plan was assembled by collecting and incorporating public input through an extensive outreach campaign. That process produced a robust road map that will guide the City regarding park improvements for decades. Recently, staff has observed some concern from the public and City Council regarding the cost of the improvements proposed the plan and has heard suggestions regarding reduction of the plan’s scope. Due to the extensive public engagement and input received, it is recommended that the plan remain unchanged, and that projects within the plan be prioritized and scheduled as public sentiment and available funding dictates. At this time, due to fiscal constraints, staff is not proposing any projects for Memorial Park.

Blackberry Farm Golf Course

The irrigation system at Blackberry Farm has long exceeded its useful life cycle. The system is antiquated, is subject to multiple breaks yearly, and is not efficient in its water use for golf course landscaping. An irrigation replacement project is currently proposed for year 4 of the 5-year CIP and is anticipated to cost \$1.6M. This project is anticipated to save the City approximately \$65,000 annually in maintenance, repairs, and water use, and will improve water efficiency at this property. This project will safeguard against major failures that would be expensive to repair, would result in down time for the golf course operations (including lost revenue), and would help to protect against environmental impacts to Stevens Creek. The project has an approximate return on investment of 24-years, reduces water use, and safeguards both Stevens Creek and players’ ability to utilize the course.

E. Parks CIP - Five-Year Plan

TABLE 8 – 5-YEAR PLAN FOR PARKS 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
BBF Golf Renovation: minimal repairs		\$1,433,250	\$1,504,880	\$1,580,150	\$1,659,158
BBF Golf Renovation: Ponds		\$1,300,000	\$1,365,000	\$1,433,250	\$1,504,913
Blackberry Farm Bocce Ball Shade Structure		\$176,400	\$185,216	\$194,480	\$204,204
Creekside Park Picnic Area Shade Structure		\$176,400	\$185,216	\$194,480	\$204,204

Linda Vista Park Picnic Area Shade Structure		\$176,400	\$185,216	\$194,480	\$204,204
Portal Park Picnic Area Shade Structure		\$176,400	\$185,216	\$194,480	\$204,204
Jollyman Park Picnic Area Shade Structure		\$176,400	\$185,216	\$194,480	\$204,204
subtotals	\$0	\$0	\$0	\$1,580,150	\$0

FY25-26: Jollyman AIPG will be completed in 2025, and the Lawrence-Mitty Park and Trail project could be completed in 2027. We continue to work on replacing playgrounds with safety concerns and dispersing improved park amenities to locations with the greatest need. Work on the design, procurement, and installation of new equipment at playgrounds could resume in the Fall of 2025.

FY26-27 and FY27-28: Lawrence-Mitty Park and Trail project work will continue, and work on the Playgrounds replacements can resume. Park Amenities upgrades will continue.

FY28-29: Initiating the improvements to the irrigation system at the Blackberry Farm golf course is also a priority to improve efficient use of our water resources. Staffing prevents initiation of this project in years 1-3, but in year 4 this will be a recommended priority project.

FY29-30: Blackberry Farm golf course irrigation system improvements will continue into this fiscal year.

Providing Shade Structures at various park locations was a Council-stated priority in years past, and improving shade opportunities is a priority of the PRSMP. Current CIP staff can not initiate these projects in FY25-26, but the City will continue to pursue grant funding for these amenities.

City of Cupertino
CIP: STREETS AND INFRASTRUCTURE

3. Streets and Infrastructure

A. **Existing Streets and Infrastructure CIP Projects:** There are five active and funded CIP projects that are considered Streets and Infrastructure projects, and one other funded project that is in the queue.

TABLE 9 - ACTIVE STREETS AND INFRASTRUCTURE CIP PROJECTS

#	Project name	Project Description	Year Initiated	Approved Funding	Project Total	Remaining Funds*
ST1	Stevens Creek Bridge Repair	Stevens Creek Blvd Bridge over Stevens Creek. Prepare feasibility study and PS&E to determine and implement appropriate scour countermeasures. <i>(Externally Funded, in part)</i> <i>FHWA highway Bridge Program grant</i>	FY23-24	\$172,000	\$860,000	\$172,000
			FY23-24	\$688,000		
ST2	McClellan Road Bridge Reconstruction	Reconstruction of the bridge on McClellan Road near the entrance to McClellan Ranch Preserve. <i>(Externally Funded -CA DOT)</i> <i>CPF</i>	FY23-24 (State Funding)	\$5,000,000	\$5,850,000	\$5,850,000
			FY24-25	\$850,000		
ST3	City Lighting LED improvements	Implement the transition of City's streetlight infrastructure from induction and other fixtures to LED fixtures to meet the "Dark Sky" Ordinance requirements and reduce light pollution and energy cost. <i>EECBG grant funding (\$139,000) awarded in FY24-25, but will not be included as revenue until the award is re-affirmed in the current federal administration.</i> <i>City Funding</i>	FY21-22	\$50,000	\$1,350,000	\$501,074
ST4	City Bridge Maintenance Repairs Project (Bridge Preventive Maintenance Program, or BPMP)	Design and implement the repair of five City bridges as recommended in the Caltrans Bridge Report along with additional improvements to prolong the useful life of the bridges. <i>City Funding</i> <i>FHWA</i>	FY15-16	\$165,000	\$2,176,105	\$174,347
			FY16-17	\$535,000		
			FY16-17	\$571,151		

			FHWA	FY22-23	\$716,296		
			FHWA	FY23-24	\$95,227		
			FHWA	FY24-25	\$510,521		
			City Funding	FY24-25	\$300,000		
			City Funding	FY24-25	\$1,176,105		
ST5	Street Light Installation - Annual Infill	Infill of gaps in streetlight network as requested by residents. <i>(Annually funded)</i>		FY17-18	\$430,000	\$430,000	\$142,241
ST6Q	Vai Avenue Outfall	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
subtotal					\$13,049,300	\$13,049,300	\$7,278,418

**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.*

- The BPMP project will be completed in the summer of 2025.
- The engineering contract for the Stevens Creek Bridge project has been awarded, and the investigation into potential options will commence.
- The City will hire an engineering firm to assess the current conditions, provide design alternatives, and develop the necessary documentation and cost estimates. Once the documentation is prepared, the project will be considered "shovel-ready," increasing its chances of securing additional grant funding to complete the project.
- Procurement for the City Lighting LED Improvements project is in progress, and installations will begin once the fixtures are delivered (Anticipated completion is September 2025).

Vai Avenue Outfall project is noted as completed *and* as an active project, due to the successful temporary repair of the outfall pipe section this fiscal year. However, the replacement of the outfall pipe section is not yet completed. Staff will coordinate permanent repairs through Valley Water as part of their CIP project to stabilize Regnart Creek in this reach. This will create efficiencies in permitting and ensure a repair that is compatible with Valley Water's efforts.

B. FY25-26 Proposed Streets and Infrastructure CIP Projects

The CIP FY25-26 proposal for new Streets and Infrastructure projects includes one project to repair three grade 5 (most significantly damaged) Storm Drain Outfalls identified in the 2024 report on the condition of the City's storm drain outfalls.

TABLE 10 – FY25-26 PROPOSED STREETS AND INFRASTRUCTURE CIP PROJECTS

#	Project name	Project Description	FY25-26 Funding
New	Outfalls Repairs	Following the recommendations of the 2024 Outfalls Report	\$950,000

2024 Outfall Report – Repair projects

The purpose of the 2024 Storm Drain Outfall Condition Assessment report was to inventory the storm drain assets and to determine necessary improvements and maintenance activities for the outfall pipes and structures. The City maintains 175 outfall pipe segments, totaling approximately 17,051 feet, within the storm drain network. The outfall pipes discharge urban rainfall runoff from the City’s storm drain system into various creeks/channels managed by the Santa Clara Valley Water District (Valley Water). The report documented observations of the condition of outfall pipes, along with their corresponding outfall structure, and nearest upstream structure. The primary assessment method for the pipeline segments and outfall structures consisted of closed circuit television (CCTV), visual examinations and documentation through photographs.

The report assessed 205 pipe segments across 175 sites. 31% show structural defects with significant defect grades (NASCO grades 4 and 5). 19% have significant defects that affect operations and maintenance. Most of the defective pipes were CMP outfall pipes that were installed consistent with Valley Water specifications for outfall pipes which were in place at the time of installation. Grade 3, 4, and 5 defects were common in pipelines that were constructed from corrugated metal pipe (CMP). This is due to the susceptibility of CMP to corrosion, which leads to holes developing in the pipes. Though not as common, several CMP pipelines also showed signs of deformation.

The report also assessed the condition of 117 outfall structures. Most of the structures were in good to moderate condition. Of the 117 outfalls structures three were in level 5 defective condition, and three were in level 4 defective condition. The City will coordinate with Valley Water to plan for the most efficient and cost-effective manner in repairing these outfall structures.

The FY25-26 Outfalls Repair project funding request is for \$950,000 to repair outfall pipe segments that have significant defects.

C. Evaluation of Streets and Infrastructure CIP Projects to Defund

The BPMP project will be complete in Summer 2025. The Stevens Creek Bridge and McClellan Road Bridge projects are largely funded by external grants, and address health and safety concerns. The LED Streetlight project is in-contract, will reduce our energy usage, and directly addresses dark-sky concerns.

The City does not recommend defunding any of the currently funded projects.

D. Unfunded Streets and Infrastructure 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 11 – UNFUNDED STREETS & INFRASTRUCTURE PROJECTS

Project	FY proposed	Project Description	Projected Cost
Fiber Expansion	FY23-24	6 projects: Priority projects outlined in the City's Fiber Master Plan. The City proposes delaying these projects until external funding can be obtained.	\$10M
Merriman Road Storm Drain	FY23-24	Installation of a storm water collection system on Merriman Road to include approximately 800' of storm drain mainline, 3 standard manholes, and 3 new drop inlets/laterals on the eastern side of the roadway. The project may also include surface drainage improvements such as berms and/or pavement recontouring. Requested by residents. Not a priority of the SDMP.	\$1M
Pumpkin and Fiesta Storm Drain Project (Phase 2)	FY21-22	A priority project of the SDMP. This is Phase 2 of the Pumpkin-Fiesta Storm Drain project. This project is currently on hold while the completed phase one project is evaluated for operational efficiency.	\$750,000
Regnart Road Improvements, (Phase 2)	FY18-19	Design and Construction of phase 2 of the Regnart Road Improvements project. Proposed improvements include additional drainage structures, slope stabilization and erosion control measures. Priority for safety criteria, improvements needed to stabilize the road and mitigate slide potential.	\$2.8M
Storm Drain Improvements - Bubb Road, Phases 1-3	FY19-20	A priority project of the SDMP.	TBD

2018 Storm Drain Master Plan projects

The 2018 Storm Drain Master Plan (SDMP) established a prioritized capital improvement program to reduce the risk of flooding within the City of Cupertino. The basic objective of the report was to evaluate the flow capacity of the City’s storm drain network and recommend improvements to enhance storm drain capacity at key locations within the City. The first priority of the SDMP was Pumpkin Fiesta, Phases 1 and 2. The City completed Phase 1 improvements in 2023, which should mitigate flooding for an area the had experienced repeated storm drain overflows. Phase 2 is not currently scheduled due to funding resources. Further, the Phase 1 improvements should help to mitigate some of the concerns that Phase 2 is intended to address. Staff will continue to monitor the City’s storm drain “hot spots” during rain events and will propose projects as necessary to respond to the City’s needs.

2020 Fiber Master Plan

The City has successfully owned and operated a limited fiber network for more than 10 years— and the network has created real value for the City. Specifically, the City has offset the cost of

leased circuits in connecting buildings and traffic infrastructure. The network has also provided more capacity, at a higher level of reliability, than would commercial services. Having a dedicated fiber network provides many options for the City to address issues raised in the 2017 Cupertino Communications Risk Report prepared by the Cupertino Office of Emergency Services; concerns about communications resiliency for the City government and the public were also highlighted by the demonstrated vulnerability of commercial communications networks in recent public safety power shutoff (PSPS) events. The fiber network also provides the underpinning of future Smart City infrastructure and services under consideration by the City. The report has a number of recommendations for the fiber-optic network going forward, and one of those is to construct new City-owned and operated fiber to connect City facilities and expand the emergency network capabilities of the system in the process. Following this recommendation six projects were proposed in for FY23-24 but were postponed to allow the City time to seek grant funding to support the projects. Expanding the City’s Fiber network remains a priority and increases the effectiveness of all services that the City provides.

Regnart Road Investigation Report

The Regnart Road Investigation Report identified 6 priority sites that needed immediate attention. Over the last several years, 2 of the sites were fully address with the Regnart Road Improvement Project Phase 1. The City made various minor repairs and improvements along Regnart Road to offset the immediacy to respond to three other priority sites. Priority site 4 will be addressed with an upcoming Storm Drain Outfall project.

E. Streets and Infrastructure CIP - 5-year Plan

TABLE 12 – 5-YEAR PLAN FOR STREETS AND INFRASTRUCTURE 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
Outfalls Repairs	\$950,000	\$600,000	\$600,000	\$600,000	\$600,000

FY25-26: The City expects to have studied options to determine the scope of work for the repairs of Stevens Creek Bridge, by the end of 2025. The engineering team for the McClellan Road Bridge project is anticipated to be identified and contractually engaged, and completion of the City Lighting LED Improvements project is expected in this fiscal year. If approved, significant progress will be made on the Outfall project.

FY26-27: Engineering work and funding resourcing will continue for the Stevens Creek Boulevard and McClellan Road bridge projects. Work on the first three outfall projects should be complete in this fiscal year, and the City expects to propose additional outfall projects to address priority projects from the outfall assessment report.

FY27-28: Project initiation of the Pumpkin-Fiesta Storm Drain Phase 2 Project and Regnart Road Improvements Phase 2 Project can be considered for implementation if funding is available and observations of Phase 1 scopes of work inform the proposed development areas. Engineering and environmental analysis will continue for both bridge projects. Additional outfall repair projects are anticipated.

FY28-29: Engineering and environmental analysis will continue for both bridge projects. Project initiation of the Fiber Expansion project may be proposed if external funding can be acquired. Additional outfall repair projects are anticipated.

FY29-30: Engineering and environmental analysis will continue for both bridge projects. Additional outfall repair projects are anticipated.

**City of Cupertino
CIP: TRANSPORTATION**

4. Transportation

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 13 - 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>) <i>Construction, City Funding</i>	FY20-21	\$350,000	\$2,350,000	\$277,829
			FY21-22	\$2,000,000		
			FY24-25	\$807,000		
			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 Bandlely Drive. The design funding was in conjunction with Phase 2A. (<i>Externally Funded, in part</i>)	FY20-21	\$0	\$0	\$0
T3	Bandlely Intersection	Signal upgrades at Bandlely Drive. Scope of work will be included in SCB Phase 2B for efficiency. (<i>Externally Funded, in part</i>) <i>In-Lieu funds</i> <i>City funding</i>	FY18-19		\$150,090	\$142,210
			FY18-19	\$25,658		
			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>) <i>Safe Streets 4 All (SS4A) grant</i>	FY24-25	\$106,400	\$532,000	\$532,000
			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>) <i>HSIP Grant</i>	FY24-25	\$356,180	\$3,561,800	\$3,500,800
			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> <i>VTA Measure B</i>	FY20-21	\$600,000	\$2,536,000	\$1,411,377
			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> <i>VTA Measure B</i>	FY20-21	\$600,000	\$4,785,000	\$4,582,979
			FY20-21	\$460,000		
			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> <i>Apple Funding</i>	FY18-19	\$250,000	\$1,245,852	\$939,405
			FY19-20	\$971,863		
		<i>City Funds</i>	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) *Phil Lane Drop-Off*: Widen sidewalk on Phil Lane. The sidewalk along Phil Lane will be widened from 5 feet to approx. 12 to 13 feet, and this will involve relocation of curb including one drain inlet. Engineering, surveying, and staking work are required for the removal of four parking spots and modifications to two school driveways.
- 2) *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 14 - 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

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TABLE 15 – 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.

**City of Cupertino
CIP: SUSTAINABILITY**

5. Sustainability

A. **Existing Sustainability CIP Projects:** There are two active and funded CIP projects that we consider Sustainability projects.

TABLE 16 - ACTIVE SUSTAINABILITY CIP PROJECTS

#	Project name	Project Description	Year Initiated	Approved Funding	Project Total	Remaining Funds*
SU1	EVCS expansion - Service Center	The construction of electric vehicle charging station (EVCS) infrastructure for the electrification of the City’s fleet. Working with SVCE for technical assistance. <i>Estimated Completion: 2026</i>	FY24-25	\$560,000	\$560,000	\$560,000
SU2	Photovoltaics Systems (PV) Design & Installation	This project will design-build PV systems at three locations: Quinlan Community Center, Cupertino Sports Center, and Community Hall. <i>Estimated Completion: 2026</i>	FY24-25	\$6,300,000	\$6,300,000	\$6,296,600
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.*

- The PV project contracts were approved in February and the design phase is underway.
- CIP is working with SVCE to develop design and bid documents for the Service Center expansion of the EVCS for the City’s fleet vehicles.
- 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.

B. **FY25 – 26 Proposed Sustainability CIP Projects:** none.

C. **Evaluation of Sustainability CIP Projects to Defund**

- The EVCS expansion at Service Center project is necessary for the ongoing electrification of the City’s fleet. This project is currently funded and supported through SVCE.
- The PV project is in contract and will reduce the City’s utility costs.
- The SV Hopper EV parking would address the need for charging of the shuttles’ fleet of electric vehicles.

We do not recommend defunding these projects.

D. **Unfunded Sustainability CIP Projects**

The Sustainability team outlined a number of projects that may be proposed as CIP projects once scope, costs, and benefits are further developed. The list that follows notes the years proposed and projected cost in FY25-26 dollars.

TABLE 17 - UNFUNDED SUSTAINABILITY CIP PROJECTS

Project	FY proposed	Project Description	Projected Cost
Building Electrification Analysis	FY25-26	Analysis of top gas-consuming City facilities to examine the current appliance infrastructure, evaluate the building envelope, and explore available market alternatives for electrification. This will provide the required details for the cost and timeline of each facility's upgrade needs. Sustainability team is presently working with BayREN to analyze five facilities as a free service. Other facilities will require an engineering consultant team to be engaged and can be funded with CIP Prelim Planning & Design (420-99-047) funds.	~\$30,000
Quinlan Community Center Electrification	FY25-26	Quinlan Community Center has the highest gas consumption (33.54% of the City’s overall gas usage) and requires an engineered solution due to roof and building space constraints, complex building envelope, and energy efficiency considerations.	~\$8M
Library Electrification & Resiliency upgrades	FY25-26	As the second-highest gas user (22.59% of the City’s overall gas usage), the Library's electrification must be preceded by measures to reduce reliance on reheat energy. The project will optimize the HVAC system before replacing the HVAC and hot water boiler with an electric alternative. Electrification may be best pursued alongside a Resiliency Upgrade to the building, to facilitate use as the Community's Cooling and Heating Center. This will probably include a photovoltaic system and battery back-up system. CIP is currently working with SCCLD to develop a mutually beneficial scope of work.	~\$8M

Blackberry Farm Pools Water Heating Upgrades	FY25-26	With high gas usage (approximately 14.27% of the City's overall gas usage), the Blackberry Farm pool project presents an opportunity to integrate solar thermal storage. The plan involves replacing showers with primary solar thermal and storage and backup small air-source heat pump water heaters. The pool heaters could be replaced with air-source heat pump technology in conjunction with solar and storage.	TBD
Electrification of other City Facilities	FY25-26	Senior Center, Sports Center, BBF Recreation Buildings (medium priorities), Monta Vista Recreation Center, Service Center, McClellan Ranch Preserve, and other Park Facilities (lower priorities) can be upgraded to electric appliances to provide long-term sustainability benefits and reduce operational costs.	TBD
Replace Non-Functional Turf & Improve water efficiency	FY25-26	Government properties must stop watering non-functional turf by January 1, 2027, to comply with state mandate AB 1572. It is recommended to start replacement no later than early 2027 to avoid aesthetic concerns regarding landscaping.	TBD

E. **Sustainability CIP – 5-year Plan:** the Sustainability projects can be included in the five-year CIP plan when scope of work and project cost estimates are initiated for the projects listed above. Staff will look for external funding to support potential sustainability projects prior to proposing them.

**City of Cupertino
CIP: COMPLETED PROJECTS**

6. 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.	FY22-23	\$525,000	\$696,792	\$10,194	
			<i>City Funding</i>	FY23-24			\$5,533
			<i>TDA3</i>	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>	FY20-21	\$164,410	\$2,299,410	\$99,273	
			<i>Apple</i>	FY19-20			\$160,000
			<i>VERBS grant</i>	FY19-20			\$1,000,000
			<i>SB1</i>	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).

CIP: SUMMARY

Summary

TABLE 19: PROPOSED FY25-26 CIP PROJECTS

Project name	Project Description	FY25-26 Funding	INTERNAL	EXTERNAL
ADA (Americans with Disabilities Act) Improvements <i>(Annually funded)</i>	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

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

TABLE 20: PROPOSED FY25-26 CIP FIVE-YEAR PLAN 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
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 in excess of \$2M.

Despite facing challenges such as reduced staffing and scaled-back funding, CIP has continued to deliver projects. Currently, the program is operating with 2.25 full-time employees (FTEs)

managing a workload that exceeds the capacity of four FTEs. Recruitment efforts are underway to fill two vacant positions. The CIP team is currently focused on maximizing productivity despite resource constraints. Looking ahead, filling these open positions is essential to maintaining a sustainable and effective working environment.

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 envisions 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 \$2M in funding.

The proposed five-year plan focuses on rehabilitating critical infrastructure that has aged beyond its life cycle. This is a common theme throughout America, and 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.

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**



Reconstruct intersection to close slip lane onto Fort Baker Drive

SCHOOL WALK AUDIT PROJECTS FY25-26

Sedgewick Elementary School



SCHOOL WALK AUDIT PROJECTS FY25-26



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



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