

CAPITAL IMPROVEMENT PROGRAMS FY 2025-2026



Adopted June 2025



PUBLIC WORKS DEPARTMENT
Chad Mosley, Director

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Introduction

May 1, 2025

Subject: CIP Status Report and Adopted Fiscal Year 2025-26 CIP and 5-Year Plan

Honorable Mayor and members of the City Council:

I am pleased to present this comprehensive document outlining the City's Capital Improvement Program (CIP), which includes descriptions and the current status of both active and new CIP projects. The CIP serves as a strategic guide for the City, supporting the planning, funding, and scheduling of infrastructure improvements over multiple years.

The FY 2025–2026 Adopted Budget reflects the City's continued commitment to delivering high-quality public services while maintaining a fiscally responsible approach. The City maintains a conservative financial posture as it navigates ongoing economic challenges.

In the past, the City regularly transferred significant funds from the General Fund to the Capital Reserve to support long-term capital investments. Over the past five fiscal years, due to budget concerns, these transfers have varied:

- FY 2025–26: \$2,000,000
- FY 2024–25: \$0
- FY 2023–24: \$0
- FY 2022–23: \$2,500,000
- FY 2021–22: \$10,000,000

Historically, these transfers were not part of the initial budget projections but were made mid-year if sufficient funding was available. However, with the City's aging infrastructure and growing capital needs, it has become clear that regular, predictable contributions to the Capital Reserve are necessary—when financially feasible. Maintaining a minimum balance of \$5 million in the Capital Reserve continues to be a key financial priority.

Thanks to an improved financial outlook, the FY 2025–26 budget includes a \$2 million transfer from the General Fund to the Capital Reserve—the first such contribution in three years. While this contribution helps to sustain the program, but it meets only the minimum annual contribution recommended by the City's "Committed, Unassigned Fund Balance, and Use of One-Time Funds" policy. This policy supports responsible financial management and aims to reduce future debt burdens. The absence of General Fund transfers in recent years has narrowed the CIP's scope, resulting in a prioritization of only revenue-generating or critical public safety projects.

The CIP is funded through a mix of sources—described in more detail later in this introduction—and is allocated based on City Council direction. Because most CIP projects span multiple years,

allocated funds are carried over each year until the project is completed or otherwise closed. When a project concludes, any remaining funds are either returned to their original source—such as Park Dedication Funds—or transferred back to the Capital Reserve. This process typically occurs during the third quarter of the fiscal year.

Due to the absence of General Fund transfers in FY 2023–24 and FY 2024–25, the Capital Reserve balance has declined. As of the end of FY 2024–25, the Capital Reserve stood at approximately \$8.53 million. For FY 2025–26, the CIP includes \$43.6 million in funded projects: \$33.2 million from City sources, and \$12.4 million in external funding.

Background Information

A capital improvement project is defined as a project that enhances, restores, or extends the useful life of a physical asset, or adapts it for a new or different use. The CIP Division within the Department of Public Works is responsible for the planning, design, procurement, and construction management of all CIP projects. These projects encompass a wide range of public infrastructure, including streets, sidewalks, storm drainage systems, buildings, parks, and bicycle and pedestrian facilities. The division ensures that all public improvements are delivered in alignment with community expectations and in compliance with City and State of California regulations. Protecting public health and safety remains the highest priority in the planning and execution of all CIP projects.






The City undertakes various types of projects, and not all capital-related work is included in the CIP. What distinguishes a CIP project from maintenance efforts, Special Projects, or City Work Program (CWP) initiatives is the requirement for professional design services. These services typically involve specialized expertise, technical analysis, and formal documentation. Routine maintenance tasks—such as street resurfacing or sidewalk patching—are not considered CIP projects and are instead funded and managed through the City’s Operations Budget.

While most CIP projects focus on the design and construction of public infrastructure, some may involve preliminary planning efforts—such as feasibility studies or other technical assessments—that also require design and engineering input. In such cases, these planning-related efforts may be classified as CIP projects. These general guidelines vary depending on the specifics of each project.

Project Priorities

As a tool to help make decisions about funding and the scheduling of resources, new and existing projects were prioritized using the following criteria:

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 evaluates and prioritizes new project proposals based on the factors listed above. 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 the project, are then considered within the context of other City goals. For the FY25-26 proposal, specific emphasis was placed on projects that improve our facilities and storm drain systems as those aspects of our City's infrastructure have the greatest need for improvement.

FY 2024-25 CIP Status Report

The CIP currently includes 28 projects that vary in size, complexity, and budget. These projects span across multiple areas of public infrastructure, including parks, public buildings, transportation corridors, and environmental improvements. More detailed information on each of these projects is provided in the main body of this report, following this introduction.

Projects completed in FY 24-25, or which are scheduled for completion this fiscal 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.*

***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.

FY 2025 – 2026 CIP – New Projects

This year, the list of 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 focus is to initiate projects that will promote public safety, protect both public and private property, and update our existing infrastructure.

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FY25-26 NEW CIP PROJECTS & EXISTING PROJECTS WITH ADDITIONAL FUNDING

Project name	Project Description	FY25-26 Funding	INTERNAL	EXTERNAL
Outfall Repairs	Repair various storm drain outfalls following the recommendations of the 2024 Storm Drain Outfalls Assessment.	\$950,000	\$950,000	\$0
ADA (<i>Americans with Disabilities Act</i>) 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 (<i>FCA</i>) Implementation	This is an ongoing initiative to address improvements needed throughout City buildings. Implement priority recommendations identified in the 2018 & 2022 FCA reports.	\$940,000	\$940,000	\$0
subtotal		\$2,000,000	\$2,000,000	\$0

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.

FY 2025 – 2026 CIP – Five-year Plan

The 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.

FY 25-26 CIP PROJECTS - FIVE-YEAR PLAN

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 (<i>Annually funded</i>)	\$110,000	\$115,000	\$120,000	\$125,000	\$130,000
Citywide Facilities Condition	\$940,000	\$2,300,000	\$1,000,000	\$1,000,000	\$1,000,000

Assessment (FCA) Implementation					
Outfalls Repairs	\$950,000	\$600,000	\$600,000	\$600,000	\$600,000
BBF Golf Renovation: minimal repairs				\$1,580,150	
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.

FY 2025 – 2026 CIP Project Narratives

The following narrative pages have project descriptions and funding information for each project in the CIP. The estimated project costs shown are inclusive of all anticipated direct and indirect costs, including for administration and management of the project, design, community outreach, permits, construction management and inspections, internal cost allocation, and the construction contract.

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.

Fund Types for CIP

Tax Supported Funds

Capital Improvement Fund (General Fund) - 420

The General Fund is the primary operating fund for governmental services. Within the General Fund, the Capital Improvement Fund is utilized for the acquisition or construction of major capital facilities. Funds in this account are previously approved by Council and dedicated to CIP projects.

Typically, these funds roll-over until the project[s] are completed or defunded. A copy of the Capital Improvement Policy is attached at the end of this letter.

Capital Reserve (General Fund) - 429

The City's Capital Reserve is intended to be used for capital improvement projects in the City. Funding for this reserve is governed by the City's Assigned and Unassigned Fund Balance and Use of One Time Funds Policy that can be found in the Financial Policies and Schedules section of the City's proposed and final budget documents. Per that policy, any unassigned fund balance in the General Fund at year-end over \$500,000 will be transferred to the Capital Reserve.

Stevens Creek Corridor Park Capital Projects - 427

This fund pays for the design and construction of the Stevens Creek Corridor Park projects.

Special Revenue Funds

Storm Drain Improvement Fund - 210

This fund pays for the construction and maintenance of storm drain facilities. Revenues are collected as a line item on the city's behalf via the County property tax billing.

Park Dedication Fund - 280

This fund pays for the activity granted by the business and professions code of the State of California in accordance with the open space and conservation element of the City's General Plan. Revenues are collected as a development "in-lieu" fee with new residential development, excluding exempted ADU's per state regulation and designated Below Market Rate Housing (BMR).

Transportation Fund - 270

This fund pays for expenditures related to the maintenance and construction of City streets. Revenues are collected from Vehicle License Fees, Gas Tax, Cal Recycle State Grant funding (for rubberized pavement) as well as SB1 dollars.

Transportation Impact Fee - 271

This fund pays for the cost of transportation improvements required to serve new development. Impact fees are one-time charges on new development, additions to existing structures, change in use, or similar construction activity that requires a building permit and results in additional peak hour vehicle trips, and is collected and used by the City to cover the cost of capital facilities and infrastructure that are required to serve new growth.

Housing & Community Development -260

This fund pays for the Federal Housing and Community Development Grant Program activities administered by the City. This fund also pays for activities related to the Below Market Rate Housing Program. Revenues are collected as a development "in-lieu" fee with new residential development, excluding exempted ADU's per state regulation and designated Below Market Rate Housing (BMR).

Enterprise Funds

Blackberry Farm Golf Course Fund - 560

This fund pays for operating costs related to the Blackberry Farm Golf Course. Revenues are collected as fees from users of the golf course.

Sports Center Fund - 570

This fund pays for operating costs related to the Sports Center. Revenues are collected as fees from users of the Sports Center.

Recreation Programs Fund - 580

This fund pays for operating costs related to the City's community centers and park facilities. Revenues are collected as fees for recreation programs at the City's community centers and park facilities.

In summary, due to the ongoing budget concerns, the City's Capital Improvement Programs over the next 5 years have taken a "back to the basics" approach. The projects are focused on essential repairs and upgrades to existing City assets and proposed projects have shifted away from the implementation of new amenities which require additional ongoing resources to maintain. We anticipate this shift in focus for the foreseeable future, or until the City can improve its economic outlook.

Respectfully submitted,



Susan Michael

Capital Improvement Programs Manager

FISCAL POLICIES

Capital Improvement Programs Policy

PURPOSE

To establish a Capital Improvement Programs (CIP) Policy to assist in future budget projections.

SCOPE

All anticipated CIP projects for the current fiscal year plus four additional fiscal years.

POLICY

The City will prepare an annual CIP for the current fiscal year that includes a projection of anticipated programming and funding for a total of five fiscal years.

Projects included in the CIP will have information on the need for the project (project justification), description and scope of work, total cost estimates, future operating and maintenance impacts, and funding sources.

The project justification will incorporate information on the factors that affect the prioritization of the project. The factors to be considered include (but are not limited to) the Health & Safety of the community, continuation of ongoing work, Community requests, General Plan and Master Plans' directives, staffing and operational demands, sustainability and resiliency, and internal and external funding viability.

Changes to the CIP such as the addition of new projects, significant changes in scope and costs of a project or reprioritization of projects will require City Manager and City Council approval.

The City will maintain its physical assets at a level adequate to protect the City's capital investment and to minimize future operating maintenance and replacement costs. The City recognizes that deferred maintenance increases future capital costs, thus placing a burden on future residents. Therefore, the budget will provide for adequate maintenance and the orderly replacement of capital facilities from current revenues when possible.

The City will determine the least costly funding method for its capital projects and will obtain grants, contributions and low cost state or federal loans whenever possible.

The City will utilize "pay-as-you-go" funding for capital improvement expenditures considered recurring, operating or maintenance in nature. The City may also utilize "pay-as-you-go" funding for capital improvements when current revenues and adequate fund balances are available or when issuing debt would adversely affect the City's credit rating.

The City will consider the use of debt financing for capital projects under the following circumstances:

- When the project's useful life will exceed the terms of the financing
- When resources are deemed sufficient and reliable to service the long-term debt
- When market conditions present favorable interest rates for City financing
- When the issuance of debt will not adversely affect the City's credit rating and debt coverage ratios.

Revised April 2023

Committed, Unassigned Fund Balance, and Use of One-Time Funds Policy

PURPOSE

To establish assigned and unassigned fund balance and one-time use policies.

SCOPE

The General Fund and Capital Funds.

POLICY

To maintain sufficient committed and unassigned fund balance (General Fund only) in each fund for the ability to meet the following economic uncertainties:

Economic Uncertainty – \$21,329,593 and represents two months of General Fund (GF) expenditures excluding transfers out plus a two year drop in total general fund revenue of 13% or approximately 1.5 months, excluding the use of reserves. Transfers out are primarily used to fund Capital Projects and do not represent on-going expenditures. This assignment will change from year to year based on budgeted general fund expenditures and revenues.

- Mitigate short-term economic downturns and volatility in revenues (2 years or less)
- Sustain city services in the event of an emergency
- Meet requirements for debt reserves
- Meet operating cash flow requirements as a result of delay in the receipt of taxes, grant proceeds and other operating revenues

Sales Tax Repayment Reserve – \$77,554,500 and represents the funds committed for potential sales tax repayments. The result of the California Department of Tax and Fee Administration (CDTFA) audit of a City taxpayer is expected to have significant financial implications for the City's operations. To prepare for a potential adverse CDTFA decision and the uncertain outcome of the anticipated legal challenge, the City established a General Fund Sales Tax Repayment Reserve. The purpose of this reserve is to set aside funds for potential sales tax repayments to the CDTFA. An initial allocation of \$56.5 million corresponds to sales tax revenue received between April 2021 and June 2023 that the City may need to repay to the CDTFA. All or part of the funds will be transferred to General Fund Unassigned if the City's efforts to contest CDTFA's decision are ultimately successful, in whole or in part.

This reserve can be augmented when additional disputed sales tax revenue is received.

PERS – \$19,088,859 and represents the funds restricted for the City's pension obligations. In response to the increasing retirement costs based on actuarial forecasts, the City created a secondary pension trust to help stabilize the impact of pension cost volatility on the City's operating budget. To fund this secondary trust, the City made an initial contribution. After that, the annual contributions are determined based on the difference between CalPERS' current discount

rate and a more conservative rate determined by the City. This difference will then be transferred to the pension trust and used exclusively for the benefit of members in the plan.

The primary goal of establishing this secondary trust is to ensure that the City can continue to provide its employees with the retirement benefits they have earned while maintaining fiscal responsibility. By using a more conservative rate for calculating contributions, the City can better anticipate and manage pension costs and mitigate potential negative impacts on the City's budget.

Funds in this trust are technically “restricted” under Governmental Accounting Standards Board (GASB) Statement No. 54 in that the funds are legally restricted to be used for retirement costs; however, the timing for which these funds may be used is only at the discretion of City Council.

Sustainability Reserve – Cupertino’s Sustainability Division oversees the City’s Climate Action Plan (CAP), which defines strategies to reduce greenhouse gas emissions, and provides residents, businesses and schools with programs and services focused on energy efficiency, renewable energy, water conservation, alternative transportation and other sustainable actions. The City receives rebates for projects that successfully meet the eligibility requirements such as energy or water efficiency. If the rebates were not initially budgeted, they are categorized as committed fund balance in the General Fund. The purpose of this reserve is to help support future sustainability projects/programs.

Unassigned – \$500,000 and represents 1% of the total general fund operating budget. This assignment may change from year to year based on budgeted general fund expenditures.

- Absorb unanticipated operating needs that arise during the fiscal year that were not anticipated during the budget process
- Absorb unexpected claims or litigation settlements

Capital Improvement – \$5,000,000 and represents average dollars spent for capital projects in the last three fiscal years. This assignment may change from year to year based on actuals dollars spent on capital projects and anticipated future capital project needs.

- Meet future capital project needs so as to minimize future debt obligations

The City shall not use fund balances/reserves in lieu of revenues to pay for ongoing expenses except as specifically provided in the City’s reserve policy.

The chart below summarizes reserve policy levels as described above:

Funding Priority	Reserve	Reserve Level ¹	Escalator ²	Description
GENERAL FUND				
1	Economic Uncertainty Reserve	\$21,329,593	GF Budgeted Operating Expenditures ³ GF Budgeted Revenue ⁴	For economic downturns and major revenue changes.
2	Sales Tax Repayment Reserve	\$77,554,500	Receipt of additional sales tax revenue in dispute	For potential sales tax repayments to the CDTFA.
3	PERS	\$19,088,859	Budgeted Citywide Retirement Costs	For pension costs.
4	Sustainability Reserve	\$127,891	GF Budget Revenue ⁴	For future sustainability projects/programs.
5	Unassigned	\$500,000	Budgeted GF Operating Expenditures ³	For mid-year budget adjustments and redeployment into the five year budget.
CAPITAL PROJECTS FUNDS				
6	Capital Improvement	\$5,000,000	None	Reserves set aside for future capital projects.

¹ As of June 30, 2023

² Rounded to the nearest hundred thousand

³ Excludes Transfers Out

⁴ Excludes the use of reserves

Changes to Committed Fund Balance – All reserves listed in this policy, with the exception of the PERS restricted reserve, are classified as Committed Fund Balance under GASB Statement No. 54. Committed fund balance is comprised of amounts that can be used only for the specific purposes determined by a formal action of the government’s highest level of decision-making authority. Changes to committed fund balances must be approved by City Council. This policy will be reviewed annually as part of the budget process.

Replenishment process – Should the City need to utilize any of the committed fund balances listed in this policy, a recommendation will be brought to City Council for approval and a plan to replenish the committed balance will be developed in conjunction with its use.

Excess – Funding of these reserves will come generally from one-time revenues, annual net income, and transfers from other reserves that exceed policy levels. They will be funded in the following priority order with any remaining funds to be placed in the Capital Reserve:

- 1) Economic Uncertainty Reserve
- 2) Sales Tax Repayment Reserve
- 3) PERS
- 4) Sustainability Reserve
- 5) Unassigned

Revised May 1, 2024



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Capital Improvement Programs Status Report

The Fiscal Year (FY) 2024-2025 Capital Improvement Programs (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 new projects and additional funding for FY 25-26 CIP 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
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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 three funded and active CIP projects that are considered Facilities projects, and two 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. <i>City funding</i>	FY15-16 FY25-26	\$970,000 \$110,000	\$1,080,000	\$191,990
F2	Citywide Facilities Condition Assessment Implementation (FCA)	Implement priority recommendations identified in the Facility Condition Assessment reports. <i>CAP</i> <i>City funding</i> <i>CDBG</i> <i>CDBG</i> <i>City funding</i>	FY18-19 FY22-23 FY23-24 FY23-24 FY24-25 FY25-26	\$1,000,000 \$6,470 \$1,000,000 \$367,951 \$55,469 \$940,000	\$3,369,890	\$1,536,282
F3	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.	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>CPF</i>	FY19-20 FY24-25	\$8,705,438 \$1,000,000	\$9,705,438	\$1,391,910
subtotal				\$17,655,328	\$17,655,328	\$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 (listed in the table below). The FY25-26 FCA project additional \$940,000 funding will be applied to these scopes of work.

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
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 estimate (c-a-b):	\$842,035
<i>additional FY25-26 funds: \$940,000</i>	
FY26-27 FCA Projects:	
Library FAS	\$1,309,738
Sports Center Showers & Locker Rooms	\$900,000
	\$2,209,738

B. 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.

C. 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 3 – 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.

Council has requested that the City Hall project options be considered in the Fall of 2025 at a City Council meeting. 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.

At the April 3, 2025 Council meeting, Council gave direction to move forward with the renovation of the City Hall Annex with the understanding that the estimated additional costs would be approximately \$8 million. CIP will move forward with the project using the currently appropriated funding to complete the design and documentation required for bid and permitting. Once the project is bid, the project will return to Council for approval of additional funding and award of the contract for construction.

Stocklmeir, 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 Stockmeir, 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.

D. Facilities CIP - Five-Year Plan

TABLE 4 – 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 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 Stockmeir, 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.

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 5 - 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>) <div style="text-align: right;"> <i>SCC AIPG grant</i> <i>CA P&R grant</i> <i>PG&E donation</i> <i>Adult-assistive bathroom added</i> <i>Art In-lieu fees</i> </div>	FY18-19 FY18-19 FY21-22 FY21-22 FY22-23 FY23-24	\$1,230,000 \$1,448,201 \$1,000,000 \$25,000 \$850,000 \$338,146	\$4,891,347	\$257,024
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. <div style="text-align: right;"> <i>Acquisition & Annexation</i> <i>Berm Clean-up</i> </div>	FY18-19 FY21-22 FY23-24	\$8,270,994 -\$2,330,085 \$910,000	\$6,850,909	\$4,422,565
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. <div style="text-align: right;"> <i>City Funding</i> <i>City Funding</i> </div>	FY16-17 FY17-18 FY18-19	\$400,000 \$550,000 \$119,682	\$1,069,682	\$1,611
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. 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.

C. 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 6 – 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 (PRSMP) 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 PRSMP. 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.

D. Parks CIP - Five-Year Plan

TABLE 7 – 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 8 - ACTIVE STREETS AND INFRASTRUCTURE CIP PROJECTS

#	Project name	Project Description	Year Initiated	Approved Funding	Project Total	Remaining Funds*
ST0	Outfalls Repairs	Following the recommendations of the 2024 Outfalls Report	FY25-26	\$950,000		\$950,000
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 FY23-24	\$172,000 \$688,000	\$860,000	\$172,000
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) FY24-25	\$5,000,000 \$850,000	\$5,850,000	\$5,850,000
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 FY22-23	\$50,000 \$1,300,000	\$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.	FY15-16	\$165,000	\$2,176,105	\$174,347

		City Funding	FY16-17	\$535,000		
		FHWA	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				\$13,999,300	\$13,999,300	\$8,228,418

**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.

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 for \$950,000 will be applied to repairs of outfall pipe segments that have significant defects.

B. 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.

C. 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 9 – 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.

D. Streets and Infrastructure CIP - 5-year Plan

TABLE 10 – 5-YEAR PLAN FOR STREETS AND INFRASTRUCTURE CIP PROJECTS

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 11 - 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> <i>OBAG</i> <i>SB1</i>	FY20-21 FY21-22 FY24-25 FY24-25	\$350,000 \$2,000,000 \$807,000 \$693,000	\$2,350,000	\$277,829
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 FY18-19 FY18-19	 \$25,658 \$124,432	\$150,090	\$142,210
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 FY24-25	\$106,400 \$425,600	\$532,000	\$532,000
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 FY24-25	\$356,180 \$3,205,620	\$3,561,800	\$3,500,800

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> VTA Measure B	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> VTA Measure B	FY20-21	\$600,000	\$4,785,000	\$4,582,979
		VTA Measure B	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> Apple Funding	FY18-19	\$250,000	\$1,245,852	\$939,405
		City Funds	FY19-20	\$971,863		
			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.

1. Lincoln Elementary/ Monta Vista High School: *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.
2. Sedgwick Elementary: *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. 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.

C. 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 12 - 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.

D. Transportation CIP - 5-year Plan

TABLE 13 – 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 14 - 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. 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.

C. 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 15 - 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

D. 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 16 – 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 FY23-24 FY24-25	\$525,000 \$5,533 \$166,259	\$696,792	\$10,194
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 FY19-20 FY19-20 FY23-24	\$164,410 \$160,000 \$1,000,000 \$975,000	\$2,299,410	\$99,273
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 17: NEW/ADDED FUNDING FY25-26 CIP 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

TABLE 19: 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.

In summary, the proposed FY 25-26 CIP includes ongoing funding for two existing facilities projects and funding for storm drain utility repairs. The new and additionally-funded projects 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 CIP has continued to deliver projects, yet the program has 28 existing projects that are working towards completion. The CIP team is currently focused on maximizing productivity despite resource constraints.

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. This year, the proposal for new projects was driven by the need to implement health and safety-driven projects.

ATTACHMENT C

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

Funding Types
<i>RUC = Restricted Use Category</i>
AP - Apple Funded Donation
BBF - Blackberry Farm Enterprise Fund (560)(RUC)
DIL - Developer in Lieu Fund (RUC)
DON - Donation
GF - General Fund (420/429) (unrestricted)
PD - Park Dedication Fund (280) (RUC)
RP - Recreation Program Enterprise Fund (580) (RUC)
SC - Sports Center Enterprise Fund (570) (RUC)
SCCP - Stevens Creek Corridor Park Capital Projects Fund (427) (RUC)
SD - Storm Drain Improvement Fund (210) (RUC)
TF - Transportation Fund (270) (RUC)

LEGEND
Parks
Streets & Infrastructure
Transportation
Facilities
New project for FY25-26

Approved Plan(s)
ADA - ADA Transition Plan
BCSS - Bollinger Road Corridor Safety Study
BCA - Building Condition Assessment
CAP - Climate Action Plan
CCMP - Civic Center Master Plan
BTP - Bicycle Transportation Plan
EP - Santa Clara County Expressway Plan
FMP - 2020 Fiber Master Plan
GP - General Plan
MPP - McClellan Ranch Preserve Master Plan
PMP - Pedestrian Master Plan
PRSMP - Parks & Recreation System Master Plan
PTP - Pedestrian Transportation Plan
RRGE - Regnart Road Geotechnical Evaluation
SCC - Stevens Creek Corr. Park Master Plan & Restor.
SDMP - Storm Drain Master Plan

EXISTING & NEW FY25-26 PROJECTS										
Description	City Funding	External Project Funding	Current Total Project Budget	Remaining Funds (3/14/25)	FY 25-26 City Funding	Funding Type	Approved Plan	Budget Unit	Project No.	FY Initiated
ADA Improvements (Annually funded)	970,000	0	970,000	191,990	110,000	GF	GP/ADA	420-99-007	PVAR 002	FY16
Facilities Condition Assessment (FCA) Implementation	2,006,470	423,420	2,429,890	1,536,282	940,000	GF	BCA	420-99-063	BAI 001	FY19
City Hall Annex	3,000,000	0	3,000,000	1,872,539		GF	CCMP	420-99-248	CIV 010	FY22
City Hall Improvements	500,000	0	500,000	378,036		GF	CCMP	420-99-250	CIV 011	FY22
Library Expansion Project: landscaping & courtyard	8,705,438	1,000,000	9,705,438	1,391,910		GF	CCMP	420-99-077	CIV 007	FY20
All Inclusive Play Area & Adult-Assistive Bathroom Facility (Jollyman Park)	2,418,146	2,473,201	4,891,347	4,255,313		GF	PRSMP	420-99-051	PVAR 007	FY19
Lawrence-Mitty Park and Trail Plan	6,850,909	0	6,850,909	4,422,565		DIL	GP, PRSMP	280-99-009	P LM 001	FY19
Park Amenity Improvements	600,000	0	600,000	417,460		GF	PRSMP	420-99-086	PVAR 011	FY21
MRP West Parking Lot Improvements (Habitat monitoring)	1,069,682	0	1,069,682	1,611				420-99-030	MRW 002	FY17
Annual Playground Replacement	1,500,000	0	1,500,000	913,755		GF	PRSMP	420-99-085	PVAR 010	FY21
Stevens Creek Bridge Repair	172,000	688,000	860,000	172,000		TF	GP	420-99-267	ST 063	FY24
McClellan Road Bridge Reconstruction	0	5,850,000	5,850,000	5,850,000	-	Grants	GP	420-99-273	ST 066	FY25
City Lighting LED improvements	1,350,000		1,350,000	501,074		GF	GP	420-99-258	ST 052	FY22
City Bridge Maintenance Repairs (BPMP)	2,176,105	1,893,195	2,176,105	174,347		TF	GP	270-90-960	ST 002	FY15
Street Light Installation - Annual Infill (Annually funded)	430,000	0	430,000	142,241		GF	GP	420-99-056	ST 024	FY18
Vai Avenue Outfall	490,000	0	490,000	438,756		CR, SD	GP	420-99-275	ST 065	FY25
Outfall Repairs	950,000	0	950,000	N.A.	950,000	CR, SD	GP			FY26
Subtotal, Page 1 (Existing & New Projects)	33,188,750	12,327,816	43,623,371	22,659,879	2,000,000					

EXISTING & NEW FY25-26 PROJECTS (CON'T.)										
Description	City Funding	External Project Funding	Current Total Project Budget	Remaining Funds (3/14/25)	FY 24-25 City Funding	Funding Type	Approved Plan	Budget Unit	Project No.	FY Initiated
Stevens Creek Blvd CL IV Bikeway - Phase 2A & Design	2,350,000	1,500,000	2,350,000	277,829		GF, Grant	BTP	420-99-036	ST 053	FY21
Stevens Creek Blvd CL IV Bikeway - Phase 2B (design included in Phase 2A)	0	0	0	0		GF, DIL	BTP	420-99-070	ST 044	FY19
Stevens Creek Blvd CL IV Bikeway - Bandley Dr. Signal	124,432	25,658	150,090	142,210		GF, DIL	BTP	420-99-070	ST 044	FY19
Bollinger Road Corridor Study	106,400	425,600	532,000	532,000		CR, Grant	BCSS	270-99-270	ST 067	FY25
Roadway Safety Improvements - High Friction Pavement & Speed Feedback Signage (HSIP)	356,180	3,205,620	3,561,800	3,500,800		CR/ Grant	GP	270-99-271	ST 068	FY25
Tamien Innu - East Segment	0	2,536,000	2,536,000	1,411,377		AP/Grant	BTP, PTP	420-99-036	ST 050, ST 046	FY21
Tamien Innu - Central Segment	0	4,785,000	4,785,000	4,582,979		AP/Grant	BTP, PTP	420-99-036	ST 050, ST 046	FY21
Tamien Innu - West Segment	0	600,000	600,000	600,000		AP/Grant	BTP, PTP	420-99-036	ST 051	FY21
School Walk Audit Implementation	23,989	1,221,863	1,245,852	939,405		AP/GF	GP, PTP	420-99-069	ST 034	FY19
Electric Vehicle Charging Station (EVCS) expansion - Service Center	560,000		560,000	560,000		CR	CAP	420-99-272	ST 069	FY25
Photovoltaic Systems Design and Installation	6,300,000	0	6,300,000	6,296,600		CR	CAP	420-99-274	FVAR 004	FY25
Silicon Valley Hopper EV Parking	350,000	0	350,000	321,000		GF, TIRCP	CAP	100-88-265	ST 062	FY23
Subtotal, Page 2 (Existing & New Projects)	10,171,001	14,299,741	22,970,742	19,164,200	0					
Total (Existing & New Projects)	43,359,751	26,627,557	66,594,113	41,824,079	2,000,000					

COMPLETED PROJECTS										
Description	City Funding	Revenue Funding Sources	Total Project Budget	Remaining Funds (3/14/25)		Funding Type	Approved Plan	Budget Unit	Project No.	FY Initiated
Blackberry Farm Pool Improvements	750,000	0	750,000	31,204		GF	PRSMP	420-99-073	BBF 004	FY22
Vai Avenue Outfall - Repairs*	490,000	0	490,000	438,756		CR, SD	GP	420-99-275	ST 065	FY25
De Anza Boulevard Buffered Bike Lanes	530,533	166,259	530,533	10,194		GF	BTP	420-99-262	ST 061	FY23
McClellan Road Separated Bike Corridor, Phase 3	164,410	2,135,000	2,299,410	99,273		AP/GF/ Grant	BTP	420-99-036	ST 047	FY20
Totals (Completed Projects) (Vai is not included)	1,444,943	2,301,259	3,579,943	140,671						

FIVE-YEAR PLAN										
Project (Years 2-5 show 5% escalation costs in grey text)	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	Funding Type	Approved Plan	Budget Unit	Project No.	CIP project #
ADA Improvements (Annually funded)	110,000	115,000	120,000	125,000	130,000	GF	GP/ADA	420-99-007	PVAR 002	2016-03
Citywide Facilities Condition Assessment Implementation (FCA)	940,000	2,300,000	1,000,000	1,000,000	1,000,000	GF	BCA	420-99-063	BAI 001	2019-02
Outfalls Repairs	950,000	600,000	600,000	600,000	600,000	CR, SD	GP	420-99-273	ST 066	2025-03
BBF Golf Renovation: minimal repairs		1,433,250	1,504,880	1,580,150	1,659,158	BBF	PRSMP, SCC			
totals	2,000,000	3,015,000	1,720,000	3,305,150	1,730,000					

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

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

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**



Storm Drain Outfalls Repairs

Priority projects from 2024 Outfalls report

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.

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 Reconstruction



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

Reconstruction 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.

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 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.