



## PUBLIC WORKS DEPARTMENT

CITY HALL  
10300 TORRE AVENUE • CUPERTINO, CA 95014-5732  
TELEPHONE: (408) 777-3354  
CUPERTINO.GOV

### PLANNING COMMISSION STAFF REPORT

Meeting: May 26, 2026

#### Subject

Capital Improvement Programs Fiscal Year 2026-2027 and Five-year Plan.

#### Recommended Action

Receive presentation and provide input on the proposed Capital Improvement Programs Fiscal Year 2026-2027 and Five-year Plan as related to the City's General Plan.

#### Background:

As part of the City of Cupertino's annual budget process, Staff gathers and develops proposals for new Capital Improvement Programs (CIP) projects. The City Council and relevant Commissions review these proposals, providing feedback. This process helps Staff to refine and fully develop the annual CIP before presenting the proposal with the annual budget to City Council. The program is being presented to the Planning Commission (PC) to provide an opportunity for the PC to provide input.

The Fiscal Year (FY) 2026–2027 CIP advances previously approved, strategically-aligned projects and prioritizes safety through the repair and revitalization of existing infrastructure to preserve City assets.

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

- Annually *Proposals compiled:* Staff compiles the needs identified through internal proposals from City departments and divisions, and reviews planning documents (e.g., master plans, and existing facility assessments) to connect the CIP with the City's strategic plans and priorities.
- March 3 *Initial CIP Proposal to Council:* City Council was presented with a draft CIP proposal and provided input on the proposed CIP and the five-year plan.

- April and May *CIP to Commissions:* Staff reviews the CIP with commissions that align with the projects. This year the Bicycle and Pedestrian Commission (4/15), Sustainability Commission (4/16) and Parks and Recreation Commission (5/07) received an update on the FY 25-26 CIP projects as well as information on the FY 26-27 CIP proposal and 5-year plan. Planning Commission verified the proposed CIP recommendations are in conformance with the General Plan on April 28<sup>th</sup>. Tonight (May 26) the Planning Commission will receive an update on the FY 25-26 CIP projects as well as information on the FY 26-27 CIP proposal and 5-year plan as it relates to the General Plan.
- May/June *Annual Budget Adoption:* The proposed FY 26-27 CIP returns to the City Council as part of the adoption of the annual Operating Budget.

The proposed CIP generally includes proposals for new projects, requests for additional funding for current FY projects, and program support for the five-year plan. It is important to note that years two through five are included for planning purposes to identify potential future expenditures and workloads. These future projects are not funded with the approval of the FY 26-27 CIP.

A capital improvement project enhances, restores, extends the useful life of, or adapts a City asset to a new or different use. The Public Works CIP Division manages the planning, design, procurement, and construction of CIP projects, including streets, sidewalks, storm drainage, buildings, and parks. The Division ensures projects meet community expectations and comply with applicable City and State standards, with public health and safety as the top priority.

CIP projects are distinguished from maintenance, Special Projects, and City Work Program (CWP) efforts by the need for professional design and/or project management services requiring specialized expertise and documentation. While most CIP projects involve design and construction, planning efforts — such as feasibility studies or technical analyses — may also qualify when they require engineering or design services. These guidelines are applied based on the specifics of each project.

#### Reasons for Recommendation and Available Options

A summary report on the FY 25-26 CIP, as well as information on the proposal for the FY 26-27 CIP and 5-year plan, can be found in Attachment A. Project narratives for the new CIP projects can be found in Attachment B.

In summary, the FY 26-27 CIP proposal reflects two major projects previously approved by City Council, along with long-deferred improvements to existing City facilities. The proposed five-year plan prioritizes rehabilitation of aging infrastructure, investments that extend asset life cycles, and capital improvements that support public health, safety, and overall community well-being.

California Environmental Quality Act (CEQA)

No California Environmental Quality Act impact.

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Prepared by: Susan Michael, Capital Improvement Programs Manager

Reviewed by: Piu Ghosh, Planning Manager

Approved by: Luke Connolly, Assistant Director of Community Development

Attachments:

A – FY 26-27 CIP Proposal and New Project Narratives