

ATTACHMENT F

Proposed List for FY 2025-2027 CWP

#	Councilmember Title	Staff Proposed Title	Councilmember Project Description	Staff Proposed Descriptions	Council Goal	Est budget (Not including staff costs)	Est staff hours	Lead Department(s)	Estimated Timeline
1	Economic Development	Economic Development Committee	Restore economic development committee, explore grant writer position, attract startups and companies in the tech ecosystem.	Restore the Economic Development Committee	Quality of Life	\$0 0.5 FTE will be requested during proposed budget	Small	City Manager's Office	Year 1 to restore. Beyond to continue.
2	Economic Development	Grant Management	Restore economic development committee, explore grant writer position, attract startups and companies in the tech ecosystem.	Explore a Grant Analyst position	Fiscal Strategy	\$0 1 FTE will be requested during proposed budget	Medium	Administrative Services	Year 1 to hire. Beyond to continue.
3	Business Revitalization	No Change	Explore options to support small businesses, fill empty storefronts, and encourage entry of new forms of retail to promote revitalization	No Change	Quality of Life	\$10,000	Medium	City Manager's Office	Year 1 start Year 2 end
4	Small Business Revitalization Plan	Startups, Small Business, and Placemaking Plan	Develop a plan and implementation strategy to support (1) new small business establishment; (2) preservation of existing small businesses in order to improve placemaking in the city and the city's revenue stream.	Develop a plan to attract and support small businesses and startups in order to improve placemaking in the city and the city's	Quality of Life	\$25,000	Medium	City Manager's Office	Year 1 start Year 2 end
5	Permit Streamlining and Simplification for Small Home Upgrades	No Change	Develop a suite of improvements to (1) improve access to, and (2) speed the processing of permits for small home upgrades so as to enhance compliance and improve overall efficiency.	No Change	Quality of Life	\$250,000	Medium	Community Development	Year 1 start Year 2 end
6	Financial, Investment, and Cashflow Policy Review	No Change	Review and assess the City's investment policy and best practices with an analysis of quarterly treasurers report. Establish a cashflow management policy with the goal to reduce the total percentage in cash from 20% to 2% and to reduce the total percentage in cash and cash-equivalent to at most 10%, on par with other cities.	No Change	Fiscal Strategy	\$25,000	Small	Administrative Services	Year 1

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7	Heart of the City Specific Plan Update	No Change	Revise the Heart of the City Specific Plan and relevant neighboring planning areas to focus residential growth on major corridors to better support commercial activity, and an increased tax base as well as the creation of "third spaces" for community building, while bringing homes, amenities, and jobs closer together to reduce vehicle miles traveled and improve the attractiveness of active transportation options.	No Change	Quality of Life	\$1 Million	Large	Community Development	Year 1 start Beyond for completion.
8	Update City's Impact fees	No Change	Update governing policies and guidelines for all impact fees	No Change	Fiscal Strategy	\$50,000	Large	Community Development	Year 2 Start
9	Defensible Impact Fee Nexus Study for Traffic Impact Fee, Retail Impact Fee, BMR Impact Fee	No Change	With almost every infill project approval and revision, we are losing almost all retail with almost zero parking. New units tend to provide more town homes, rather than much needed smaller starter units or senior flats. With potential challenges to waive impact fees and design standards, a defensible Nexus study is necessary to protect the city in order to collect impact fees since California Constitution does not allow unfunded mandates levied on cities.	Proceed with nexus studies to review a range of impact fees and other means of offsetting conversion of commercial land uses to residential.	Fiscal Strategy	\$2 Million	Large	City Attorney's Office	Year 2 Start
10	Water Conservation Policies	No Change	Reduce irrigation while increasing pollinator supporting vegetation (turf conversion). Optimize irrigation systems including CUSD use agreement sites.	No Change	Environmental Sustainability	\$250,000	Medium	Public Works	Year 1 start Year 2 end
11	Blackberry Farms Pool and Picnic Area - CEQA Review	No Change	Eliminate the 100 day restricted operation of BB Farms picnic area facilities and swimming pool - and open all year. Current restrictions deprive city of fee revenues, and deprive public access to public facilities.	No Change	Quality of Life	\$500,000	Large	City Attorney's Office	Year 1 start Beyond for completion.

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12	Enhance Senior Services	No Change	Due to the high cost of senior centers, many seniors have to "age in place", but do still need services typically provided in senior centers, in addition to common home maintenance. - Utilizing the survey results conducted in 2022 and 2023 to meet the needs of Cupertino seniors - Consider consultant services similar to Palo Alto or Saratoga Senior Center to enhance services, while reducing cost to the city. NOTE: Cupertino Age-Friendly could make a presentation on the result of 2023 survey, in collaboration with the city staff. NOTE: Successful Aging Solutions & Community Consulting (SASCC), who runs the Saratoga Senior Center could provide a free gap analysis and feasibility analysis	No Change	Quality of Life	\$65,000	Large	Parks & Recreation	Year 1 start Year 2 end
13	Small Business Revitalization Ordinance		Streamline permitting process, explore more themed events like restaurant week and bobatino, attract more festivals, create a small business council, provide regulatory support.		Fiscal Strategy	\$100,000	Large	Community Development	Year 1
14	City Properties: Planning for Optimal Use	No Change	Future planning strategies for Stocklmeir house/garages, Blech House, Blue Pheasant. Goal of judicial use of city-owned properties. Investigate potential purchase of CUSD Finch/Phil property.	No Change	Quality of Life	\$200,000	Medium	Public Works	Year 1 start Year 2 end
15	5G Ordinance	No Change	Update 5G Ordinance	Prepare an ordinance that regulates small cellular facilities in the public right of way.	Quality of Life	\$0	Small	Public Works	Year 1
16	Emergency Operations Readiness	No Change	Review fire, earthquake tornado, active shooter, Tsunami, hazardous transport accident policies; and ensure EOC is active and functioning with a permanent position not consultant running the program.	No Change	Quality of Life	\$40,000	Medium	City Manager's Office	Year 1 start Beyond for completion.

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17	Urban Forest Program	No Change	Expand tree list review in current CWP to include specifics to develop an urban forest plan to increase trees, landscaping and greenery in all parts of the city	Create an Urban Forest Master Plan that includes an updated and expanded tree list which will increase the number of trees, enhance the City's tree canopy, and promote landscaping throughout the City.	Environmental Sustainability	\$250,000 (\$110,000 is already allocated for the tree list item under the -urrent CWP. Acct: 750-235)	Medium	Public Works	Year 1 start Year 2 end
18	Public Engagement Strategy and Policies in Support of Planning Initiatives	No Change	Consolidate existing CWP (Attachment B Item 10) and proposed CWP public engagement-related items (Attachment B Items 4 and 5) to establish more focused policies governing public outreach and engagement with respect to General Plan amendments and rezonings with special consideration to lessons learned from the 6th RHNA Cycle Housing Element revision.	Review existing public noticing requirements for General Plan Amemdments and rezonings and State law requirements. Develop strategy to provide earlier, more focused outreach to neighborhoods most directly affected by proposed General Plan and zoning changes.	Public Engagement and Transparency	\$100,000	Large	Community Development	Year 1
19	Unhoused Policies	No Change	Continue this work program item. Determine best practices for limited budget smaller cities to manage the unhoused. Review RV practices in surrounding cities for impacts and potential adoption. Review transitional housing outcomes in surrounding cities. Policies to include nimble contingency plans.	No Change	Quality of Life	\$100,000	Large	Community Development	Year 1 start Year 2 end
20	City Hall Retrofit and City Hall Annex Renovation including the EOC	No Change	Implement the previously approved 2022 Council plan with EOC migration	No Change	Quality of Life	\$0	Small	Public Works	Year 1

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Current Ongoing CWP Projects									
#	Project Title	Description	Status Update	Allocated budget (No additional resources needed)	Goal	Lead Department	Estimated Timeline		
21	Preserve existing and develop new BMR/ELI Housing	Explore opportunities to preserve existing expiring BMR housing. Develop ELI (Extremely Low Income) and BMR housing units for Developmentally Disabled individuals (IDD) on City-owned property as well as the County-owned sites.	Council selected developer for Mary Ave site in February. Staff working to finalize Disposition and Development Agreement by Summer 2025.	\$250k	Housing	CDD	Year 1 start Year 2 end		
22	Residential and Mixed Use Residential Design Standards	Create objective design standards for residential projects, including ensuring adequate buffers from neighborhood low-density residential development	Planning Commission and City Council will review and approve project by December 2025.	\$240k	Quality of Life	CDD	Year 1		
23	Speed Limit Lowering (AB 43)	Lower speed limits where feasible pursuant to state adopted Assembly Bill 43	Municipal Code amendments to be adopted by end of calendar year 2025 upon completion of City-wide study.	\$0	Transportation	Public Works	Year 1		
24	Sign Ordinance	Update Sign Ordinance	City Attorney's Office was concerned about potential implications to the First Amendment rights with the proposed Sign Ordinance amendment. Staff recommends continuing this project into the upcoming CWP.	\$200k	Quality of Life	CDD	Year 1 Start, Year 2 end		
25	Active Transportation Plan (Proposed by Teen, Bike Ped, and Planning Commission)	This item is a consolidation of existing and new transportation efforts aiming to further goals outlined in the City's Vision Zero Initiative, including: 1) Review and update the bike plan 2) Review and update the pedestrian plan 3) Review current Complete Streets Policy and propose adjustments to create a better interface between all modes of transportation	Staff and consultant are working to develop this project with significant outreach and meetings with the Bike Ped Commission. City Council adoption of Plan expected in June 2026.	\$330k	Transportation	Public Works	Year 1		
26	Bicycle Facilities	Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.	This project will be substantially completed by June 2025.	\$50k	Transportation	Public Works	Year 1		