



PUBLIC WORKS DEPARTMENT

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ATTACHMENT A

FY2024 – 2025 CIP Status and FY2025 – 2026 CIP Proposal for Parks Projects

The Fiscal Year (FY) 2024-2025 Capital Improvement Program (CIP) contains 28 active projects. Four projects were successfully completed this fiscal year, with one additional project scheduled to be completed prior to July 2025. The FY 25-26 CIP proposal considers the current staffing levels and ensures that future projects are planned in a way that aligns with available resources for effective execution.

This document provides a summary of the Parks projects. Within that section, you will find a summary of the existing projects, proposed projects, unfunded projects, projects that can be defunded, and the five-year plan for Parks.

Allocation of each project into a 'category' does not have financial implications and many CIP 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. In this case, the CIP projects that have impact on the City's parks and recreational activities are included here.

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 1 - ACTIVE PARKS CIP PROJECTS

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

**Table Note: The funds indicated in the "Remaining Funds" column are a calculation based on the transactions to date (3/14/25) and contracts encumbered on each project. It does not fully account for the amount of grant funds that are expensed/received to date. If the project were to be defunded, for example, a more thorough accounting of the funds remaining on the project would be required.*

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

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

C. Evaluation of Parks CIP Projects to defund:

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

The City does not recommend defunding any of these projects.

D. Unfunded Parks CIP Projects:

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

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TABLE 2 – 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 (PRSMF) 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 PRSMF. The projects were planned for FY25-26, as noted in the FY24-25 CIP program, however staffing resources and funding remain limited. Staff will look for potential external funding for the project prior to proposing this in future CIP plans.	\$2.5M
BBF Golf Course Pond Restoration	FY24-25	The area of the BBF Golf course that was a pond, is visibly undeveloped. This project proposes to replant the area low-water native species.	\$1.53M
Memorial Park projects derived from 2024 MPSP	FY25-26	MPSP offered a considerable list of potential projects, including the phasing of certain areas and types of amenities. Priorities from the Community and P&R staff: <ul style="list-style-type: none"> • Extended Senior Center Deck/Plaza • New Restroom and upgrade Existing Restrooms • Bocce Court • Upgraded Parking Lots (2) • Upgraded Amphitheater and Stage • Reservable Picnic Area (Align with PV work) However, due to limited resources and other priorities, no projects from this plan are proposed at this time.	Varies
Memorial Park projects: All-Inclusive Playground	FY25-26	Grant funding may be available from Santa Clara County for an All-Inclusive Playground. Staff will propose this project if external funding becomes available.	\$5M
Memorial Park projects: Softball Field Lighting	FY25-26	The current system has exceeded its useful lifecycle and replacement parts are difficult to obtain. Staff will monitor the system and will propose a project when required.	\$250,000 to \$500,000
Park Pathways Paving	FY24-25	Add and/or improve pathways at 8 parks: Three Oaks Park, Creekside Park, Wilson Park, Hoover Park (new), Jollyman Park, Portal Park, Somerset Park, and Varian Park. Improvements to existing park pathways, converting a majority of the paths from asphalt to concrete, improving lighting in limited locations, and design and installation of new pathways in some parks. New pathways are a low priority, PW Operations may propose Special Project funding to repair existing paths as needed.	\$1.2M

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

Memorial Park

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

Blackberry Farm Golf Course

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

E. Parks CIP - Five-Year Plan

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TABLE 3 – 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.

Completed CIP Projects: Four projects were completed in FY24-25, and one additional project is scheduled to be complete before July 2025.

TABLE 4 – 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	\$525,000	\$696,792	\$10,194
			FY23-24	\$5,533		
			FY24-25	\$166,259		
T	McClellan Road Separated Bike Corridor, Phase 3	Improve pedestrian and bicycle safety by reconfiguring the intersection and vehicle movements. <i>(Externally Funded, in part)</i> <i>Apple VERBS grant SB1</i>	FY20-21	\$164,410	\$2,299,410	\$99,273
			FY19-20	\$160,000		
			FY19-20	\$1,000,000		
			FY23-24	\$975,000		
			subtotal	\$4,236,202	\$4,236,202	\$140,671

*The existing outfall was temporarily repaired. A 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).

Summary

Despite facing challenges such as reduced staffing and scaled-back funding, CIP has continued to deliver projects. Currently, the program is operating with 2.25 full-time employees (FTEs) managing a workload that exceeds the capacity of four FTEs. Recruitment efforts are underway to fill two vacant positions. The CIP team is currently focused on maximizing productivity despite resource constraints. Looking ahead, filling these open positions is essential to maintaining a sustainable and effective working environment.

In summary, the proposed FY 25-26 CIP includes ongoing funding for two existing facilities projects and funding for storm drain utility repairs. The projects proposed this year are a result of information from existing facility assessments, which show the need for extensive improvements and repairs to the City's aging infrastructure. Due to the extensive nature of the work needed, staff envisions some of these projects becoming regular or even annual requests for the foreseeable future. The program has 28 existing projects that are a priority to close out. This year, the proposal for new projects was driven by the need to implement health and safety-driven projects and was further impacted by limited staffing resources and \$2M in funding.

The proposed five-year plan focuses on rehabilitating critical infrastructure that has aged beyond its life cycle. This is a common theme throughout America, and while the City has focused its rehabilitation efforts in recent years on revitalizing its pavement condition, the City must now shift some of this focus onto its buildings and storm drain system to address public health and safety issues.