

CC 3-3-2026

#11

FY 2026-2027 CIP and
Five-year Plan

Supplemental Report



PUBLIC WORKS DEPARTMENT

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CITY COUNCIL STAFF REPORT SUPPLEMENTAL 1

Meeting: March 3, 2026

Agenda Item # 11

Subject

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

Recommended Action

Receive presentation and approve the Capital Improvement Programs Project Prioritization process and the Fiscal Year 2026–2027 Capital Improvement Programs and Five-Year Plan proposal.

Background:

During preparatory meetings with Council members, City Staff received a request to add a project to the FY 26-27 Capital Improvement Programs (CIP) proposal related to the Memorial Park Pickleball Sound Attenuation. Accordingly, the original agenda packet items have been updated. Revised or added text is indicated in purple in the revised staff report (Attachment F).

Attachments Provided with Original Staff Report:

- A – CIP projects Prioritization Process
- B – FY 26-27 CIP projects Prioritization Matrix
- C – FY 26-27 CIP New Project Narratives
- D – Mid-Year CIP status report
- E – Master Plans Project Lists

Attachments Provided with Supplemental 1:

- F – Staff Report (revised)
- G – CIP projects Prioritization Process (revised)
- H – FY 26-27 CIP projects Prioritization Matrix (revised)
- I – FY 26-27 CIP New Project Narratives (revised)



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CITY COUNCIL STAFF REPORT

Date: March 3, 2026

Subject

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

Recommended Action

Receive presentation and approve the Capital Improvement Programs Project Prioritization process and the Fiscal Year 2026–2027 Capital Improvement Programs and Five-Year Plan proposal.

Executive Summary

As part of the City of Cupertino’s annual budget process, staff develops proposals for new Capital Improvement Programs (CIP) projects for City Council review and feedback. This input helps refine the proposed CIP before it is presented alongside the annual budget.

The Fiscal Year 2026–2027 (FY 26–27) CIP advances previously approved, strategically-aligned projects and prioritizes safety through the repair and revitalization of existing infrastructure to preserve City facilities.

Background

A CIP 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, parks, and bicycle and pedestrian improvements. 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.

Project Priorities

Project prioritization is used to guide funding decisions and resource scheduling. Staff evaluates and ranks new project proposals using the criteria and process outlined in Attachment A.

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 a project, are then considered within the context of other City goals. The FY 26-27 CIP Projects Prioritization Matrix is Attachment B.

Projects are proposed by stakeholders, reviewed for completeness and prioritized according to the factors listed in the Prioritization Process (Attachment A). Proposed and existing projects are reviewed in the context of fiscal responsibility and capacity to confirm that initiating and/or continuing the project is the best course of action. Attachment B illustrates the prioritization of the existing CIP projects, as well as projects proposed in past years that have not been funded. The review of existing projects this year has resulted in a recommendation to retain all existing projects and their current funding.

Project narratives for each of the newly proposed projects can be found in Attachment C. The Mid-Year CIP Status report (Attachment D) contains information on the existing CIP projects. Attachment E provides information about projects suggested in each of the City's master plans. As part of the adoption of the City's Annual Budget, a thorough "Fiscal Year 2026–2027 Capital Improvement Programs and Five-Year Plan proposal, and Fiscal Year 2025-2026 Annual Report" will be submitted.

Reasons for Recommendation and Available Options

Using the priorities outlined in Attachment A, the following list identifies projects proposed for the FY 26-27 CIP:

TABLE 1: PROPOSED FY 26-27 CIP PROJECTS

Project name	Project Description	FY 26-27 Funding	INTERNAL Funding	EXTERNAL Funding
Citywide Facilities Condition Assessment (FCA) Implementation	Implement "Priority 1" recommendations identified in the FCA reports. Ongoing initiative due to the extent of improvements needed throughout City buildings.	\$1,250,000	\$1,250,000	\$0
City Hall Annex	10455 Torre Avenue facility renovation to include the City's Emergency Operations Center (EOC), and workplace for use as interim City Hall.	\$5,000,000	\$5,000,000	\$0

BBF Golf Course Pro Shop Renovation	Interior renovation to improve functionality and code compliance.	\$120,000	\$120,000	\$0
Sports Center Courts Resurfacing	Resurfacing the courts to provide safe and consistent surfaces.	\$210,000	\$210,000	\$0
SCB/SR 85 NB Ramp Intersection improvements	Improve traffic conditions for all users at this intersection. Developer In-Lieu fees funded.	\$600,000	\$0	\$600,000
Memorial Park Pickleball Sound Attenuation	Provide sound attenuation and a new structurally reinforced fence.	\$150,000	\$150,000	\$0
subtotal		\$7,330,000	\$6,730,000	\$600,000

In spite of limited resources in the past year, the CIP Division has successfully completed five projects and three additional projects as part of the Facilities Condition Assessment Implementation (FCA) project. Projects completed in FY 25-26, or which are scheduled for completion this year include:

- All-Inclusive Play Area & Adult-Assistive Bathroom Facility at Jollyman Park
- City Lighting LED improvements
- Bridge Preventative Maintenance Program (BPMP)
- FCA: Senior Center Fire Alarm System Upgrade
- FCA: Quinlan Community Center Chiller replacement*
- FCA: Quinlan Community Center and Sports Center flat roofs replacements*
- Photovoltaic Systems Design and Installation project*
- Stevens Creek Blvd. Class IV Bikeway, Phase 2A*

**Project that is projected to be complete by July 2026*

Staff anticipates that these projects will underspend their respective budgets by approximately \$2,150,000. 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.

Five-Year CIP Plan

Building upon the five-year plans of previous years, as well as input from stakeholders, the updated five-year CIP plan is included below. More detail and context will be provided in the forthcoming “Fiscal Year 2026–2027 Capital Improvement Programs and Five-Year Plan proposal, and Fiscal Year 2025-2026 Annual Report.”

TABLE 2: PROPOSED FY 26-27 CIP FIVE-YEAR PLAN PROJECTS

Project	FY 26-27 Funding	Year 2 FY 27-28 Projected Cost	Year 3 FY 28-29 Projected Cost	Year 4 FY 29-30 Projected Cost	Year 5 FY 30-31 Projected Cost
City Hall Annex	\$5,000,000				
BBF Golf Course Pro Shop Renovation	\$120,000				
Sports Center Courts Resurfacing	\$210,000				
SCB/SR 85 NB ramp Intersection improvements	\$600,000				
Memorial Park Pickleball Sound Attenuation	\$150,000				
Citywide FCA Implementation (Annually funded)	\$1,250,000	\$1,300,000			
ADA Improvements (Annually funded)		\$100,000	\$110,000	\$120,000	\$125,000
Outfalls Repairs (Annually funded)		\$600,000	\$300,000	\$600,000	\$600,000
BBF Golf Renovation: minimal repairs			\$1,580,150		
Park Shade Structures (5)				\$1,000,000	\$500,000
totals	\$7,330,000	\$2,000,000	\$1,990,150	\$1,720,000	\$1,225,000

Table Notes:

1. Current annual CIP funding is budgeted at \$2M/year. 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.
2. Project estimates may be refined prior to future requests for funding. Estimates of Escalation are included.

In December 2025, City Council approved the scope and increased funding for the City Hall Improvements project. In the December 16, 2025 staff report, the projected expenditures and

encumbrances (e.g. contracts) for the renovation project were distributed over the next five fiscal years:

TABLE 3: CITY HALL IMPROVEMENTS PROJECTED SPENDING (12/16/25)

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	totals
Projected Expenditures	\$793,824	\$1,329,109	\$7,704,743	\$22,501,089	\$22,042,269	\$54,371,034
Projected Encumbrances	\$1,555,777	\$3,824,198	\$43,973,600	\$5,017,464	\$ 0	\$54,371,034

Using those figures and considering the project’s currently approved funding of \$3 million, the five-year plan for that project aligns as indicated in the table below.

TABLE 4: CITY HALL IMPROVEMENTS FIVE-YEAR PLAN

Project/ Current Funding	FY 26-27 Funding	Year 2 FY 27-28 Projected Cost	Year 3 FY 28-29 Projected Cost	Year 4 FY 29-30 Projected Cost	Year 5 FY 30-31 Projected Cost
City Hall \$3,000,000*	\$0	\$46,353,570	\$5,017,464	\$0	\$0

**The funding available for the City Hall project before FY25-26 was \$500,000 and an additional \$2,500,000 was approved in December 2025 for a total of \$3,000,000. Years 2-5 have yet to be approved.*

Going forward, funding for the City Hall project is expected to be drawn primarily from the Future Use Fund, as discussed in December 2025. For clarity, the project is shown here as a separate line item; however, Years 2–5 are anticipated to have significant impacts on the CIP, both financially and in terms of staffing resources.

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.

Sustainability Impact

Future projects will be evaluated for sustainability impacts as they are developed.

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Fiscal Impact

The FY 26-27 proposal for CIP’s new and annually funded projects will require an allocation of \$6,730,000 from Capital Reserve and General Fund, and \$600,000 from Developer In-Lieu fees previously collected. The annual transfer from the General Fund is planned at \$2,000,000. The remaining \$4,730,000 can be accommodated by the Capital Reserve.

Fund/Description	Amount
FY26-27 CIP proposal	\$7,330,000
FY26-27 Developer In-Lieu funds	(\$600,000)
City Funds requested	\$6,730,000
General Fund Annual Transfer to CIP	(\$2,000,000)
Capital Reserve Required	\$4,730,000

Capital Reserve Accounting	Amount
Capital Reserve (2/21/26)	\$10,243,497
Capital Reserve Required	\$4,730,000
Required Minimum Reserve maintained	\$5,000,000
Capital Reserve Available (beyond min.)	\$513,497

City Work Program (CWP) Item/Description:

None

Council Goal:

Quality of Life

California Environmental Quality Act (CEQA)

No California Environmental Quality Act impact.

Prepared by: Susan Michael, CIP Manager

Reviewed by: Chad Mosley, Director of Public Works

Approved for Submission by: Tina Kapoor, City Manager

Attachments:

- A – CIP projects Prioritization Process
- B – FY 26-27 CIP projects Prioritization Matrix
- C – FY 26-27 CIP New Project Narratives
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Attachment A

 CIP Prioritization Process	Attachments: Appendix A - Scoring Descriptions Appendix B – Project Information and Scoring Worksheet Appendix C – Prioritization Matrix Template
Effective Date: March 3, 2026	Responsible Department: Public Works
Related Policies & Notes: CIP Policy	Revised: 3/01/26

Purpose

This Capital Improvement Program (CIP) prioritization process is designed to help the City of Cupertino transparently, consistently, and defensibly rank capital projects across departments. The framework balances safety, regulatory compliance, fiscal responsibility, community benefit, and City Council strategic priorities, while remaining flexible enough to adapt to changing conditions.

Guiding Principles

All CIP prioritization should be:

- Transparent – Clear criteria and scoring that can be explained to decision makers and the public
- Equitable – Considers community-wide benefit and underserved populations
- Data Driven – Based on measurable impacts where possible
- Strategically Aligned – Supports adopted plans, policies, and Council goals
- Financially Responsible – Accounts for lifecycle cost and funding availability

Step-by-Step Prioritization Process

Step 1: Project Intake & Eligibility Screening

Departments submit proposed CIP projects using a standardized form. Projects must:

- Be a capital asset or extend the useful life of an existing asset
 - Meet minimum cost and useful-life thresholds
 - Be consistent with adopted plans (General Plan, Master Plans, Climate Action Plan, etc.)
- Projects that are strictly operational, duplicative, or infeasible are screened out.

Step 2: Baseline Classification – Information gathering (Non-Scored)

Each project is tagged for reporting and tie-breaking purposes:

- Asset/Project Type (Transportation, Parks, Facilities, etc.)
- Project Category (New, Rehabilitation, Replacement, Expansion)
- Mandated vs. Discretionary
- Geographic Location / Service Area

Step 3: Scoring Using the CIP Prioritization Matrix

Projects are scored using the matrix below and the Worksheet in Appendix B. Each criterion is scored on a 0–5 scale and multiplied by its assigned weight.

Step 4: Scoring Review & Calibration

- Scores are initially assigned by staff subject-matter experts
- Cross-departmental review ensures consistency
- Outliers or tied scores are reviewed and adjusted if justified

Step 5: Draft CIP Ranking & Financial Constraint

Projects are ranked by total score and then evaluated against:

- Available funding by fund type
- Debt capacity and cash flow
- Staffing and delivery capacity

Lower-ranked projects may advance if they are fully grant-funded or time-sensitive.

Step 6: Policy Review & Council Consideration

City Council may:

- Adjust rankings based on policy direction
- Group projects into tiers (Tier 1: Fund Now, Tier 2: Fund if Available, Tier 3: Unfunded)
- Direct staff to return with alternatives or phasing options

Any deviations from the scoring results should be documented for transparency.

Step 7: Annual Update & Continuous Improvement

- Scores are refreshed annually as conditions, costs, or regulations change
- Completed or cancelled projects are removed
- Criteria and weights are reviewed every 2–3 years. **Projects scoring under 250 will be removed in the following year.**

CIP Prioritization Matrix

This adjusted weighting reflects Cupertino priorities including climate resilience, safety, and fiscal responsibility, while preserving core safety and compliance requirements.

Table 1: CIP Prioritization Matrix Scoring Guidance

Category	Weight	Description	Scoring Guidance (0–5)
1. Health & Safety	30%	Improves public safety, emergency response, and safety for all transportation users	0 = No safety impact; 5 = Critical safety risk if not addressed
2. Regulatory / Legal Mandate	15%	Required to meet federal, state, or local regulations, permits, or legal agreements	0 = Not required; 5 = Legally mandated with deadlines or penalties

3. Asset Condition & Infrastructure Risk	15%	Addresses failing or near-end-of-life physical or digital infrastructure	0 = Good condition; 5 = Failure imminent or service disruption likely
4. Climate Resilience & Sustainability	5%	Reduces greenhouse gas emissions, improves energy efficiency, or enhances resilience to heat, drought, flooding, or power outages	0 = No climate benefit; 5 = Significant emissions reduction and resilience benefit
5. Strategic Alignment	10%	Advances City Council goals, General Plan, Climate Action Plan, or adopted Master Plans	0 = No alignment; 5 = Explicitly identified priority project
6. Community Benefit & Equity	5%	Improves access, quality of life, or services, including benefits to underserved populations	0 = Minimal benefit; 5 = Broad and equitable community benefit
7. Financial Leverage & Cost Effectiveness	15%	Maximizes grants, partnerships, lifecycle savings, or operational efficiencies	0 = No leverage; 5 = Majority funded externally or major long-term savings
8. Project Readiness & Deliverability	5%	Level of design, environmental clearance, and ability to deliver within the CIP window	0 = Concept only; 5 = Shovel-ready

Appendix A - Scoring Descriptions

Refer to the descriptions below to ensure consistent scoring. Scores should be evidence-based and documented in the worksheet notes.

1. Health and Safety (Weight: 30)

Focus: Risk to public or staff if the project is delayed.

- 0 – No identifiable safety benefit
 - 1 – Minor safety improvement; low risk
 - 2 – Addresses isolated or infrequent safety concerns
 - 3 – Reduces known safety issues; moderate risk exposure
 - 4 – Addresses serious safety hazards or near-miss history
 - 5 – Critical safety risk; high likelihood of injury or emergency response failure if not addressed
-

2. Regulatory / Legal Mandate (Weight: 15)

Focus: Compliance with laws, permits, or binding agreements.

- 0 – No regulatory or legal requirement
 - 1 – Indirectly supports compliance
 - 2 – Anticipated future regulation
 - 3 – Required to maintain compliance; no immediate deadline
 - 4 – Required with a defined deadline or enforcement risk
 - 5 – Legally mandated with penalties, consent decree, or active enforcement
-

3. Asset Condition & Infrastructure Risk (Weight: 15)

Focus: Current condition and likelihood of failure.

- 0 – Asset in good condition; no issues
 - 1 – Minor wear; routine maintenance sufficient
 - 2 – Moderate deterioration
 - 3 – Poor condition; increasing maintenance or service impacts
 - 4 – Near end-of-life; high risk of failure
 - 5 – Failure imminent or already occurring
-

4. Climate Resilience & Sustainability (Weight: 5)

Focus: Climate action, resilience, and long-term environmental performance.

- 0 – No climate or sustainability benefit
- 1 – Minor efficiency improvement
- 2 – Small emissions reduction or resilience improvement
- 3 – Meaningful sustainability benefit aligned with Climate Action Plan
- 4 – Significant emissions reduction and/or resilience improvement
- 5 – Transformational climate or resilience benefit; flagship sustainability project

5. Strategic Alignment (Weight: 10)

Focus: Consistency with adopted City priorities and policy direction.

- 0 – No alignment with adopted plans or Council goals
- 1 – Indirect or minimal alignment
- 2 – Supports one minor objective or policy
- 3 – Directly advances one major Council goal or adopted plan
- 4 – Advances multiple adopted goals, plans, or initiatives
- 5 – Explicitly identified or prioritized in adopted plans or formal Council direction

6. Community Benefit & Equity (Weight: 5)

Focus: Breadth and fairness of benefits.

- 0 – Minimal or internal benefit only
- 1 – Limited benefit to a small group
- 2 – Localized benefit to one neighborhood or user group
- 3 – Noticeable benefit to a significant portion of the community
- 4 – Broad community benefit with improved access or quality of life
- 5 – Citywide benefit and/or directly addresses equity or underserved populations

7. Financial Leverage & Cost Effectiveness (Weight: 15)

Focus: Maximizing value of City funds.

- 0 – No cost savings or outside funding
- 1 – Minor operational efficiencies
- 2 – Some lifecycle cost avoidance
- 3 – Moderate cost savings or partial grant funding
- 4 – Significant outside funding or strong lifecycle savings
- 5 – Majority funded by grants/partners or substantial long-term savings

8. Project Readiness & Deliverability (Weight: 5)

Focus: Ability to deliver within the CIP timeframe.

- 0 – Concept only; no scope definition
- 1 – Preliminary idea; major unknowns
- 2 – Scope defined; early feasibility work
- 3 – Preliminary design or environmental review underway
- 4 – Design substantially complete; permits in progress
- 5 – Shovel-ready; environmental clearance and design complete

Appendix B – Project Information and Scoring Worksheet

Red text signifies areas that require information from the applicant[s].

PROJECT TITLE

page 1

Proposed FY26-27 City Funding	\$ 110,000	
Total Funding	\$ 970,000	
City Funding FY26-27	\$ 110,000	
External Funding	\$ 0	
Remaining Funds (Feb 2026)	\$ 191,990	
Funding Source	Capital Reserve/GF	
Approved [Master] Plan	2015 ADA Transition Plan	
Project Category	Facilities, Parks, Streets and Infrastructure, Transportation, OR Sustainability	
Project Type	Design and Construction	
Origin of Request	Public Works	
FY Initiated	FY 2015-16	

Project Description
<i>Insert project description here (75 words or less).</i>

Project Justification
<i>Insert project justification here. (Include references to Master Plan, General Plan, or other Strategic Plans).</i>

Prioritization <i>(score 1 to 5. See prioritization matrix notes)</i>			
	Health & Safety	1	<i>Provide substantiation notes for each category</i>
	Regulatory / Legal Mandate	0	
	Asset Condition & Infrastructure Risk	3	
	Climate Resilience & Sustainability	1	
	Strategic Alignment	4	
	Community Benefit & Equity	3	
	Financial Leverage & Cost Effectiveness	3	
	Project Readiness	3	

PROJECT TITLE

Operating Budget Impacts

Describe how this project impacts operational costs including maintenance contracts, processes, materials, and staffing requirements. Provide any costs and/or estimates available.

Funding Information

Note any external funding available. If external funding is a good possibility in the future, that can also be noted.

External Funding

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Grants	\$ 0				
Other External Sources	\$ 0				

Expenditure Schedule/5-year Plan Information

Annual Expenditures (GL#)	FY 25-26 Actual	FY 26-27 Projected	FY 27-28 Projected	FY 28-29 Projected	FY 29-30 Projected	FY 30-31 Projected
T.B.D.	N.A.	\$ 100,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000

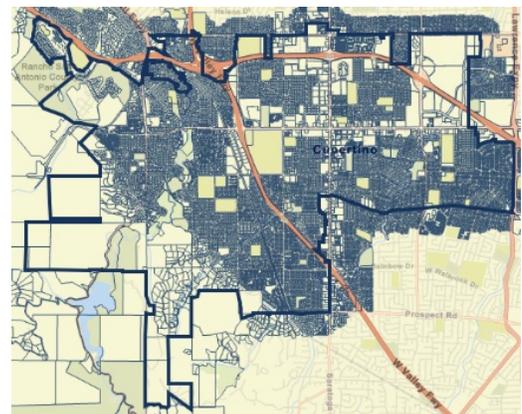
Projected Schedule/5-year Plan Information

This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.

Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	
Consultant Procurement	Ongoing	
Planning/Pre-Design	Ongoing	
Design	Ongoing	
Permitting & Environmental Clearance	Ongoing	
Construction Bid	Ongoing	
Contract Award and Contracting	Ongoing	
Construction	Ongoing	
Post-Construction/Close-out	Ongoing	

Project Location

*Address
(Add any information or graphic that you can share)*



APPENDIX C PRIORITIZATION MATRIX TEMPLATE - FY 26-27 CIP PROJECTS

(Page 2)

LEGEND:

- Facilities
- Parks
- Streets & Infrastructure
- Transportation
- Sustainability

1	2	3	4	5	6	7	8	Totals
Health & Safety	Regulatory / Legal Mandate	Asset Condition & Infrastructure Risk	Climate Resilience & Sustainability	Strategic Alignment	Community Benefit & Equity	Financial Leverage & Cost Effectiveness	Project Readiness	Points Range: 100 to 500
30	15	15	5	10	5	15	5	100

UNFUNDED PROJECTS (CONT.)

Memorial Park projects: All-Inclusive Playground (Phase 1A)								0
Memorial Park projects: Amphitheater renovation (Phase 2A)								0
Memorial Park projects: Central Picnic Area, Alves entrance and plaza, Softball field, tennis courts and basketball courts (Phase 2B)								0
Memorial Park projects: Fields and Alves parking lot renovation (Phase 2C)								0
Memorial Park projects: Pickleball Courts, Bocce, Event Lawns and Restrooms (Phase 1B)								0
Memorial Park projects: Senior Center and Quinlan parking lot renovations (Phase 3)								0
Memorial Park projects: Softball Field Lighting								0
New Neighborhood Parks								0
Park Pathways Paving								0
Park Shade Structures								0
Portal Park Improvements: picnic area, rec bldg.								0
Sports Center Courts Resurfacing								0
Fiber Expansion								0
Merriman Road Storm Drain								0
Pumpkin and Fiesta Storm Drain Project (Phase 2)								0
Regnart Road Improvements, Storm Drain Improvements - Bubb Road, Phases 1-3								0
Bollinger Road Corridor								0
Bollinger Road Corridor Design								0
Carmen Road Bike/Ped Bridge								0
Stevens Creek Blvd Separated Class IV Bikeway, Phase 3								0
Blackberry Farm Pools Water Heating Upgrades								0
Building Electrification Analysis								0
Electrification of other City								0
Library Electrification & Resiliency upgrades								0
Quinlan Community Center Electrification								0
Replace Non-Functional Turf & Improve water efficiency								0
SV Hopper EV Parking								0

APPENDIX B
PRIORITIZATION MATRIX - FY 26-27 CIP PROJECTS

LEGEND:

Facilities	
Parks	
Streets & Infrastructure	
Transportation	
Sustainability	

1	2	3	4	5	6	7	8	Totals
Health & Safety 	Regulatory / Legal Mandate 	Asset Condition & Infrastructure Risk 	Climate Resilience & Sustainability 	Strategic Alignment 	Community Benefit & Equity 	Financial Leverage & Cost Effectiveness 	Project Readiness 	Points Range: 0 to 500
30	15	15	5	10	5	15	5	100

ACTIVE PROJECTS

City Hall Improvements
City Hall Annex
ADA Improvements
McClellan Road Bridge Replacement
Stevens Creek Bridge Repair
Citywide Building Condition Assessment Implementation
Outfalls Repairs [Storm Drains]
Vai Avenue Outfall
EVCS expansion - Service Center
Tamien Innu - East Segment
MRP West Parking Lot Improvements
Roadway Safety Improvements - HSIP
Lawrence-Mitty Park and Trail Plan

5	3	5	4	5	3	3	2	410
5	3	3	3	5	5	3	5	400
4	5	3	1	5	5	3	3	380
5	3	4	1	2	3	5	2	380
5	3	4	1	2	3	5	2	380
4	3	4	4	3	2	4	2	355
4	3	4	1	2	3	2	2	305
4	3	4	1	2	3	2	2	305
1	5	1	4	5	2	5	5	300
3	1	1	4	5	2	5	5	300
0	5	1	5	5	5	5	5	290
4	1	1	2	2	2	5	5	290
2	1	2	5	5	5	4	4	285

QUEUED

Annual Playground Replacement
School Walk Audit
Library Expansion Project (landscaping and other improvements)
Tamien Innu - Central Segment
Tamien Innu - West Segment
Stevens Creek Blvd CL IV
Bikeway - Phase 2B construction
Park Amenity Improvements
Stevens Creek Blvd CL IV
Bikeway - Bandlely Dr. Signal
Street Light Installation - Annual Infill
Capital Project Support
CIP Prelim Planning & Design

4	3	5	5	5	5	3	2	395
5	3	3	1	3	5	5	4	395
2	1	3	5	5	5	5	5	320
3	1	1	4	5	2	5	5	300
3	1	1	4	5	2	5	5	300
3	1	2	1	5	3	3	5	275
1	1	3	5	5	5	3	2	245
3	1	1	1	3	3	4	3	245
3	1	1	2	3	2	2	4	220
								N.A.
								N.A.

PROPOSED PROJECTS

Sports Center Courts Resurfacing
BBF Golf Course Pro Shop Renovation
SCB/SR 85 NB ramp Intersection improvements
Memorial Park Pickleball Sound Attenuation

4	3	5	0	0	4	2	2	300
4	3	5	0	0	3	1	2	280
3	0	2	1	4	3	5	4	275
4	3	3	0	0	4	1	2	255

UNFUNDED PROJECTS

Stockmeir and properties
McClellan Ranch Preserve Barn Renovation
BBF Golf Course Irrigation
Bollinger Road Corridor Constrn
Bollinger Road Corridor Design
BBF Golf Course Pond
Blackberry Farm Play Area Improvements

5	0	5	2	3	3	1	0	295
3	2	5	2	3	3	2	1	285
3	1	5	3	2	2	3	2	280
5	0	1	1	3	4	3	3	280
5	0	1	1	3	4	3	3	280
3	1	5	3	2	2	3	1	275
3	2	4	2	5	3	1	1	275

APPENDIX B
PRIORITIZATION MATRIX - FY 26-27 CIP PROJECTS

LEGEND:

Facilities	
Parks	
Streets & Infrastructure	
Transportation	
Sustainability	

1	2	3	4	5	6	7	8	Totals
Health & Safety 	Regulatory / Legal Mandate 	Asset Condition & Infrastructure Risk 	Climate Resilience & Sustainability 	Strategic Alignment 	Community Benefit & Equity 	Financial Leverage & Cost Effectiveness 	Project Readiness 	Points Range: 0 to 500
30	15	15	5	10	5	15	5	100

UNFUNDED PROJECTS (CONT.)

Memorial Park projects: All-Inclusive Playground (Phase 1A)	3	2	4	2	5	3	1	1	275
Building Electrification Analysis	2	1	4	5	5	1	3	3	275
Memorial Park projects: Softball Field Lighting	3	2	4	3	1	2	3	2	270
Quinlan Community Center Electrification	2	1	4	5	5	1	3	1	265
Blackberry Farm Golf Course Restroom Renovation	3	3	3	2	1	3	3	1	265
Electrification of other City	2	1	3	5	5	2	3	2	260
Library Electrification & Resiliency upgrades	2	1	3	5	5	2	3	2	260
Regnart Road Improvements, (Phase 2)	3	2	3	1	4	2	1	2	245
Blackberry Farm Pools Water Heating Upgrades	2	1	2	5	5	2	3	2	245
Storm Drain Improvements - Bubb Road, Phases 1-3	3	2	3	1	4	2	1	1	240
Memorial Park projects: Amphitheater renovation (Phase 2A)	2	1	2	2	5	4	1	2	210
Memorial Park projects: Central Picnic Area, Alves entrance and plaza, Softball field, tennis courts and basketball courts (Phase 2B)	2	1	2	2	5	4	1	2	210
Memorial Park projects: Fields and Alves parking lot renovation (Phase 2C)	2	1	2	2	5	4	1	2	210
Memorial Park projects: Pickleball Courts, Bocce, Event Lawns and Restrooms (Phase 1B)	2	1	2	2	5	4	1	2	210
Memorial Park projects: Senior Center and Quinlan parking lot renovations (Phase 3)	2	1	2	2	5	4	1	2	210
Linda Vista Park Improvements: picnic area, path and field improvements	3	1	2	2	2	3	1	1	200
Pumpkin and Fiesta Storm Drain Project (Phase 2)	2	1	3	1	4	2	1	1	195
Park Pathways Paving	2	1	2	2	3	3	1	1	180
Portal Park Improvements: picnic area, rec bldg.	2	1	2	2	2	3	1	1	170
Blackberry Farm Entrance Improvements	2	1	2	1	2	2	1	1	160
Carmen Road Bike/Ped Bridge	3	0	0	1	3	2	1	2	160
Stevens Creek Blvd Separated Class IV Bikeway, Phase 3	3	0	0	1	3	2	1	2	160
Replace Non-Functional Turf & Improve water efficiency	2	0	1	5	2	2	1	1	150
Blackberry Farm Family Restroom Conversion	0	2	3	3	1	2	2	1	145
SV Hopper EV Parking	0	0	0	5	3	3	4	2	140
Park Shade Structures	2	0	0	2	3	5	0	1	130
Merriman Road Storm Drain	2	1	3	1	0	1	0	0	130
Fiber Expansion	0	0	0	0	5	2	1	1	80
Little Rancho picnic area	1	0	0	2	2	2	0	0	70
New Neighborhood Parks	0	0	0	3	3	3	0	0	60

CAPITAL IMPROVEMENT PROGRAMS FISCAL YEAR 2026 - 2027 and 5-year Plan

NEW PROJECT NARRATIVES

Projects with Additional Funding for FY26-27:

1. Facility Condition Assessment (FCA) Improvements
2. City Hall Annex

New Projects for FY26-27:

3. Blackberry Farm Golf Course Pro Shop Renovation
4. Sports Center Courts Resurfacing
5. SCB/SR 85 Northbound Ramp Intersection improvements
6. Memorial Park Pickleball Sound Attenuation

Facilities Condition Assessment Implementation (FCA)

Ongoing initiative to address Facilities Deficiencies

Proposed FY26-27 City Funding	\$ 1,250,000	
Total Funding	\$ 4,564,421	
City Funding (Existing)	\$ 2,946,470	
City Funding FY26-27	\$ 1,250,000	
External Funding	\$ 417,312	
Remaining Funds (Feb 2026)	\$ 2,383,423	
Funding Source	Capital Reserve/GF	
Approved [Master] Plan	General Plan	
Project Category	Facilities	
Project Type	Design & Construction	
Origin of Request	Public Works	
FY Initiated	FY 18-19	

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			
	Health & Safety	4	Improving the facilities through these projects directly advances the health and safety of the users.
	Regulatory / Legal Mandate	3	In many cases the projects bring the systems up to current code compliance.
	Asset Condition & Infrastructure Risk	4	The facilities are dilapidated such that the 2018/2022 report called these critical projects.
	Climate Resilience & Sustainability	4	Improving the facilities with more energy efficient infrastructure addresses CAP goals.
	Strategic Alignment	3	Providing safe facilities is of great importance in the General Plan.
	Community Benefit & Equity	2	Having facilities with functioning HVAC, water and non-leaking roofs benefits the community.
	Financial Leverage & Cost Effectiveness	4	Some grant funding has been identified. The cost effectiveness of the more energy efficient and updated systems will be realized immediately.
	Project Readiness	2	In some cases, drawings are available.

Operating Budget Impacts

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significantly, savings are expected in both maintenance and energy costs. These projects do not typically require additional staffing or materials after they are complete.

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. Future use of CDBG is limited to a few eligible City sites.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	\$ 367,951	T.B.D.			
Other External Sources	\$ 0				

Expenditure Schedule/5-year Plan Information

Annual Expenditures (GL#)	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
420-99-063 900-905, BAI 001	\$ 930,998	\$ 3,000,000	\$ 1,600,000	\$ 300,000		

Projected Schedule/5-year Plan Information

This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.

Project	Timeline for Completion	Notes
Completed projects	N.A.	Senior Center FAS upgrade, Quinlan Community Center (QCC) AC Chiller replacements, replacement of two flat roofs at Sports Center and QCC, Sports Center Fire Control Center panel replacement and the Sports Center Seismic Retrofit
Sports Center Locker and Shower rooms improvements	June 2027	Permitting nearing completion, Bidding process will initiate in Summer 2026. Construction may be 6-8 months duration
Misc. HVAC equipment upgrades Traffic Maintenance Bldg, Service Center, BBF Pools, QCC, Community Hall)	December 2027	Competitive procurement process will require staggering the projects.
Flat Roof replacements: QCC and Sports Center	Fall 2027	Bidding is complete, award of GC contract and construction follows.
Flat Roof replacements: Monta Vista (2), Senior Center	Spring 2028	Procurement can initiate after the completion of (2) current roof projects.
FAS upgrades: Monte Vista (2), Creekside Park Rec, Service Center & Sports Center	June 2028	Design and Procurement will be initiated in FY26-27.
Library FAS	TBD	Planned for initiation in FY27-28

Project Location

Locations: Various

City Hall Annex

10455 Torre Avenue Improvements

Proposed FY26-27 City Funding	\$ 5,000,000
Total Funding	\$ 8,025,000
City Funding (Existing)	\$ 3,025,000
City Funding FY26-27	\$ 5,000,000
External Funding	\$ 0
Remaining Funds (Feb 2026)	\$ 2,566,456
Funding Source	Capital Reserve/GF
Approved [Master] Plan	General Plan
Project Category	Facilities
Project Type	Design & Construction
Origin of Request	Public Works
FY Initiated	FY 21-22



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.

Prioritization			
	Health & Safety	5	Providing EOC services for residents is essential.
	Regulatory / Legal Mandate	3	The building must be brought up to code (building, etc.) for use as a City Facility.
	Asset Condition & Infrastructure Risk	3	The building is stable, but the interior is dated to the mid-70's and has some hazmat remediation is required.
	Climate Resilience & Sustainability	3	The updated facility will be much more energy efficient than the existing systems can provide.
	Strategic Alignment	5	Council's CWP made this a priority project.
	Community Benefit & Equity	5	The residents will benefit from the EOC, the continuation of City services, and conference rooms in the public area.
	Financial Leverage & Cost Effectiveness	3	The City has committed to funding the project.
	Project Readiness	5	The construction documents are 60% complete.

Operating Budget Impacts

Adding this facility to the Real estate portfolio will adding to the Facilities and Grounds divisions operating budgets. We estimate a 0.5 FTE for Grounds and a 0.5 FTE for Facilities. Adding this facility will also increase maintenance supplies and janitorial contracts. **The cost of 1 FT Maintenance Level II should be added here.**

Funding Information

When the CH Annex/EOC project was re-activated, it was noted that the projected project costs would be \$8 million. The FY26-27 funding will be a placeholder in the annual budget until construction bids are received.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	\$ 0				
Other External Sources	\$ 0				

Expenditure Schedule/5-year Plan Information

Annual Expenditures (GL#)	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
420-99-248, CIV 011	\$ 458,544	\$ 7,400,000	\$166,456			

Projected Schedule/5-year Plan Information

This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.

Item/Phase	Timeline for Completion	Notes
Project Initiation	FY21-22, reinitiated in October 2025	Re-mobilization of the Design team
Design	N.A.	
Permitting	April-July 2026	
Construction Bid	August -October 2026	
Contract Award and Contracting	November 2026	
Construction	December 2026	Construction schedule will be estimated by GC, once contracted.
Post-Construction/Close-out	June 2027	

Project Location

10455 Torre Avenue



Blackberry Farm Pro Shop Renovation

Proposed FY26-27 City Funding	\$ 120,000
Total Funding	\$ 120,000
City Funding FY26-27	\$ 120,000
External Funding	\$ 0
Remaining Funds (Feb 2026)	N.A.
Funding Source	Capital Reserve/GF
Approved [Master] Plan	N.A.
Project Category	Facilities
Project Type	Construction
Origin of Request	Parks and Recreation
FY Initiated	FY 26-27 (pending)



Project Description

The Blackberry Farm Golf Course Pro Shop serves more than 40,000 golfers annually and is central to the visitor experience. However, the facility has not been comprehensively renovated in many years and is now outdated, inefficient, and out of alignment with current accessibility and building standards. This project proposes a full renovation to improve functionality, safety, and customer service, including a new service counter, replacement of worn finishes, ADA upgrades, and modernization of the existing electrical system to meet current code requirements.

Project Justification

Renovating the pro shop is necessary to bring the facility up to the City's ADA, electrical, and safety standards, improve functionality for staff, and enhance the overall experience for golfers. The proposed upgrades will address deferred maintenance, reduce operational and safety risks, and ensure the pro shop reflects the level of service and accessibility expected of a City-owned facility. It is important to note that the pro shop was not included in the 2018 Facility Condition Assessment Report.

Prioritization			
	Health & Safety	4	The facility is in poor condition and requires electrical upgrades. The outdated systems will be modernized to meet current code and operational needs.
	Regulatory / Legal Mandate	3	ADA and electrical upgrades are needed.
	Asset Condition & Infrastructure Risk	5	The antiquated pro shop requires significant renovation, including electrical upgrades. Planned improvements include a new service counter, replacement of worn flooring and ceiling materials, and ADA accessibility upgrades.
	Climate Resilience & Sustainability	0	N.A.
	Strategic Alignment	0	The facilities at the Golf Course, including the Pro Shop, were not included in the 2018 Facility Condition Assessment Report.
	Community Benefit & Equity	4	The Blackberry Farm Golf Course Pro Shop serves over 40,000 golfers annually and is central to the visitor experience, but staff regularly receive complaints about its deteriorating condition.
	Financial Leverage & Cost Effectiveness	2	Facility improvements will decrease operational time and effort.
	Project Readiness	2	Scope schematically defined. RFP/Bid procurement process required to secure contractor to complete the work.

Operating Budget Impacts
No anticipated impact to operating budget

Funding Information
No grant funding

External Funding					
	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	\$ 0				
Other External Sources	\$ 0				

Expenditure Schedule/5-year Plan Information						
Annual Expenditures (GL#)	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
T.B.D.	N.A.	\$120,000				

Projected Schedule/5-year Plan Information		
This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.		
Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	Renovation work can be completed within one FY
Consultant Procurement	September 2026	
Planning/Pre-Design	November 2026	
Design	October 2026	
Permitting & Environmental Clearance	December 2026	
Construction Bid	January 2027	
Contract Award and Contracting	March 2027	
Construction	April 2027	
Post-Construction/Close-out	May 2027	

Project Location	
22100 Stevens Creek Boulevard	

Sports Center Courts Resurfacing

Proposed FY26-27 City Funding	\$210,000	
Total Funding	\$210,000	
City Funding FY26-27	\$210,000	
External Funding	\$0	
Remaining Funds (Feb 2026)	N.A.	
Funding Source	Capital Reserve/GF	
Approved [Master] Plan	N.A.	
Project Category	Facilities	
Project Type	Construction	
Origin of Request	Parks and Recreation	
FY Initiated	FY 26-27 (pending)	

Project Description
Resurface all tennis courts and Sport Court at the Sports Center to maintain a suitable and safe playing environment.

Project Justification
The tennis court surfaces have deteriorated due to extended use and weather exposure and are now beyond their typical five- to seven-year lifespan (last resurfaced in 2016). Resurfacing will prevent further damage, reduce liability, and avoid more costly repairs in the future.

Prioritization			
	Health & Safety	4	While the courts are not currently unsafe, these conditions create uneven playing surfaces that may pose a tripping hazard if allowed to worsen. Timely resurfacing will mitigate these emerging risks and preserve safe, consistent playing conditions for the community.
	Regulatory / Legal Mandate	3	Courts must be maintained to meet safety standards.
	Asset Condition & Infrastructure Risk	5	The tennis courts have not been resurfaced in approximately ten years and are showing signs of surface fatigue, including cracking that has continued to develop and expand.
	Climate Resilience & Sustainability	0	N.A.
	Strategic Alignment	0	Master Plans do not prescribe this work - this is required maintenance that has an engineering component.
	Community Benefit & Equity	4	Staff have observed an increase in user complaints related to cracking and surface conditions on multiple tennis courts. Feedback indicates growing concern about playability and surface consistency, particularly as cracking becomes more noticeable over time.
	Financial Leverage & Cost Effectiveness	2	Timely resurfacing will assist in keeping resurfacing and maintenance costs down. As courts continue to degrade (e.g. worsening/deepening and developing cracks) repair and resurfacing becomes more expensive.
	Project Readiness	2	Scope defined. RFP/Bid procurement process required to secure contractor to complete the work.

Operating Budget Impacts

No anticipated impact to operating budget

Funding Information

No grant funding

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	\$ 0				
Other External Sources	\$ 0				

Expenditure Schedule/5-year Plan Information

Annual Expenditures (GL#)	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
T.B.D.	N.A.	\$210,000				

Projected Schedule/5-year Plan Information

This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.

Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	Resurfacing work expected to be completed within a month
Consultant Procurement	N.A.	
Planning/Pre-Design	N.A.	
Design	N.A.	
Permitting & Environmental Clearance	N.A.	
Construction Bid	August 2026	
Contract Award and Contracting	November 2026	
Construction	December 2026	
Post-Construction/Close-out	January 2027	

Project Location

21111 Stevens Creek Boulevard

Stevens Creek Blvd/State Route 85 NB Ramp Intersection Improvements

Proposed FY26-27 City Funding	\$ 0
Total Funding	\$ 600,000
City Funding FY26-27	\$ 0
External Funding	\$ 600,000
Remaining Funds (Feb 2026)	N.A.
Funding Source	Westport cond. of dev., Dev. In-Lieu
Approved [Master] Plan	BTP
Project Category	Transportation
Project Type	Design and Construction
Origin of Request	Public Works
FY Initiated	FY 26-27 (pending)



Project Description

The project includes design, construction, and project management for improvements at the Stevens Creek Boulevard/northbound SR-85 on-ramp intersection. Improvements include a separated Class IV bike lane, a tightened right-turn on-ramp, and traffic signal upgrades providing protected movements for vehicles, bicyclists, and pedestrians. The project will retain a civil engineering consultant to finalize design and obtain necessary Caltrans approvals.

Project Justification

The existing high-speed on-ramp creates safety risks for bicyclists and pedestrians. Proposed improvements include a tighter ramp turn, dedicated signal phasing, a separated bike lane, and a protected pedestrian crossing to significantly improve safety. These improvements were required as part of the Westport development, but Caltrans Permitting delays prevented their completion, leading the City to collect in-lieu funds to complete the project. The project now requires final design completion and Caltrans permit approval before proceeding.

Prioritization			
	Health & Safety	3	The project reduces known safety issues for drivers, bicyclists and pedestrians.
	Regulatory / Legal Mandate	0	This project is not code-required.
	Asset Condition & Infrastructure Risk	2	Improvements to the multimodal crossings at the intersection are overdue.
	Climate Resilience & Sustainability	1	Minor efficiency improvements in equipment.
	Strategic Alignment	4	The 2016 Bicycle Transportation Plan identified improvements on Stevens Creek Boulevard as the highest priority.
	Community Benefit & Equity	3	This intersection is heavily trafficked, and improvements will have a positive impact on all modes of transportation through it.
	Financial Leverage & Cost Effectiveness	5	The project is funded entirely by the Westport development project's Developer In-Lieu fees.
	Project Readiness	4	Design is substantially complete, but Caltrans approval and permitting are still required.

Stevens Creek Blvd/State Route 85 NB Ramp Intersection Improvements

Operating Budget Impacts

No anticipated impact to operating budget

Funding Information

The project is funded entirely by the Westport development project's Developer In-Lieu fees.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	\$ 0	\$0			
Other External Sources	\$ 150,000	\$ 450,000			

Expenditure Schedule/5-year Plan Information

Annual Expenditures (GL#)	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
T.B.D.	N.A.	\$ 150,000	\$ 450,000			

Projected Schedule/5-year Plan Information

This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.

Item/Phase	Timeline for Completion	Notes
Project Initiation	September 2026	Renovation work can be completed within two years.
Consultant Procurement	September 2026	
Planning/Pre-Design	September 2026	
Design	October 2026	Substantial Design completed (Feb. 2026)
Permitting & Environmental Clearance	September 2027	Approval and permitting from Caltrans is required since Caltrans owns the right-of-way where these improvements are being planned.
Construction Bid	November 2027	
Contract Award and Contracting	February 2028	
Construction	March – June 2028	
Post-Construction/Close-out	June 2028	

Project Location

Intersection of Stevens Creek Boulevard and State Route 85, Northbound Ramp



Memorial Park Pickleball Sound Attenuation

Proposed FY26-27 City Funding	\$ 150,000	
Total Funding	\$ 150,000	
City Funding FY26-27	\$ 150,000	
External Funding	\$0	
Remaining Funds (Feb 2026)	N.A.	
Funding Source	Capital Reserve/GF	
Approved [Master] Plan	N.A.	
Project Category	Facilities	
Project Type	Construction	
Origin of Request	Public Works	
FY Initiated	FY 26-27 (pending)	

Project Description
 Provide sound attenuation measures at the Memorial Park Pickleball courts. The sound panels will require a new reinforced fence.

Project Justification
 Neighboring residents have concerns about the degradation of the acoustic environment of their residences. Pickleball is very popular and generates great community. By providing sound attenuation to mitigate the noise, we hope to create a better environment for all.

Prioritization			
	Health & Safety	4	Sound dampening measures will provide acoustic improvement for the neighboring residences..
	Regulatory / Legal Mandate	3	Increasing the structural capacity of the fence is required to hold the sound panels.
	Asset Condition & Infrastructure Risk	3	The facilities are in good shape, but the sound quality is not addressed/.
	Climate Resilience & Sustainability	0	N.A.
	Strategic Alignment	0	Master Plans do not prescribe this work - this is a facility improvement that has an engineering component.
	Community Benefit & Equity	4	By providing sound attenuation to mitigate the sound of the pickleball play, we hope to create a better environment for residents and players.
	Financial Leverage & Cost Effectiveness	1	The improvements will reduce risk.
	Project Readiness	2	Cost estimates have been obtained.

Memorial Park Pickleball Sound Attenuation

Operating Budget Impacts
No anticipated impact to operating budget

Funding Information
No grant funding

External Funding	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	\$ 0				
Other External Sources	\$ 0				

Expenditure Schedule/5-year Plan Information						
Annual Expenditures (GL#)	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
T.B.D.	N.A.	\$ 150,000				

Projected Schedule/5-year Plan Information		
This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.		
Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	Work can be completed within the fiscal year.
Consultant Procurement	N.A.	
Planning/Pre-Design	N.A.	
Design	N.A.	
Permitting & Environmental Clearance	N.A.	
Construction Bid	August 2026	
Contract Award and Contracting	November 2026	
Construction	February 2027	
Post-Construction/Close-out	May 2027	

Project Location	
Memorial Park	