

PRC Meeting

April 3, 2025

Presentations

Item #2

Capital Improvement
Programs Fiscal Year 2025-
2026 and Five-year Plan.

CAPITAL IMPROVEMENT PROGRAMS **FY25-26 and 5-YEAR PLAN**

Parks and Recreation Commission

April 3, 2025



CUPERTINO

Tonight's Action

Subject: Fiscal Year 2025-2026 Capital Improvement Programs and Five-year Plan.

Recommended Action: Receive presentation and provide input on the development of the proposed Fiscal Year 2025-2026 Capital Improvement Programs and Five-year Plan as related to Parks and Recreation.

CIP webpage

For more detail on the status of current CIP projects, refer to the CIP page found under Public Works

Navigation: *Cupertino.gov > Your City > Departments > Public Works > Capital Improvement Programs Projects*

Capital Improvement Programs Projects



Capital Improvement Programs (CIP) projects are city-funded improvements to city land, parks, building and infrastructure. A Capital Improvement is a project that enhances the unit of property, restores or prolongs the useful life of the unit of property, or adapts the property to a new or different use. Capital Improvements are assets that are capitalized each year, routine maintenance projects are not. The CIP is a multi-year plan that identifies, plans and implements improvements over time, accounting for budgetary and staffing constraints, as well as ongoing facility and infrastructure needs.

How do we prioritize/rank the CIP projects?

- Repair or upgrading necessary to protect public Health and Safety take highest priority.
- Council Priorities, Commission suggestions and Community input.
- Subsequent phases of existing projects.
- Master Plans and General Plan have many stated goals and policies that affect the generation of CIP projects.
- Fiscally responsible use of City resources, including staff time and funding. If projects have secured (or could secure) outside funding, that is also considered.

Projects +

CIP Dashboard +

Engage Cupertino +

CIP Books +

Other Resources +

Contact Us

Capital Improvement Programs
Phone: 408.777.3354
capitalprojects@cupertino.gov

City of Cupertino Notifications Signup

[E-Notification Signup](#)

FY25-26 CIP

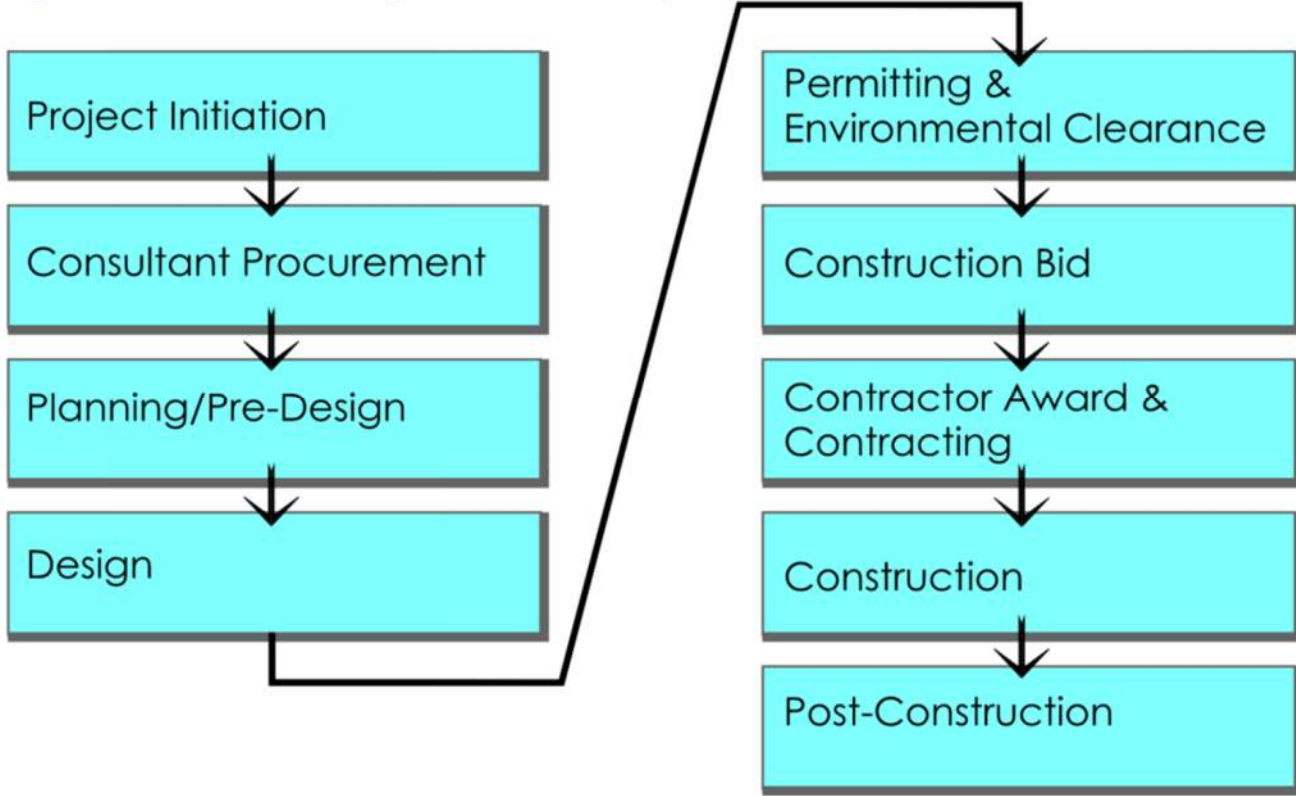
Agenda

1. FY24-25 Achievements
2. Existing CIP Projects status
3. Proposed FY 25-26 CIP and 5-Year Plan
4. Next Steps

An aerial photograph of a swimming pool facility. The main pool is rectangular and filled with clear blue water. To its right is a smaller, irregularly shaped pool. A large green lawn is situated to the right of the pools. In the background, there are several buildings with brown roofs and a fence. The entire image is overlaid with a semi-transparent blue filter.

FY24-25 Achievements

Project Delivery and Implementation Process



Achievements: Completed projects

McClellan Rd/De Anza Intersection



Vai Avenue Storm Drain Outfall repair

Achievements: Completed projects

DeAnza Bike Lanes



Blackberry Farms Pools

Achievements: [Nearly] Completed projects

Jollyman All-Inclusive Playground



An aerial photograph of a water treatment facility. The facility features several large, circular concrete tanks arranged in a cluster. A prominent, long, curved concrete structure, possibly a clarifier or a large pipe, runs across the middle of the site. The surrounding area includes green grass, trees, and some industrial equipment. The text "Existing CIP Projects" is overlaid in the center of the image.

Existing CIP Projects

Existing CIP Projects

1	ADA Improvements (Annually funded)
2	Facilities Condition Assessment (FCA) Implementation
3	City Hall Annex
4	City Hall Improvements
5	Library Expansion Project: landscaping & courtyard
6	All Inclusive Play Area & Adult-Assistive Bathroom Facility (Jollyman Park)
7	Lawrence-Mitty Park and Trail Plan
8	Park Amenity Improvements
9	MRP West Parking Lot Improvements (Habitat monitoring)
10	Annual Playground Replacement
11	Stevens Creek Bridge Repair
12	McClellan Road Bridge Reconstruction
13	City Lighting LED improvements
14	City Bridge Maintenance Repairs (BPMP)
15	Street Light Installation - Annual Infill (Annually funded)
16	Vai Avenue Outfall

17	Stevens Creek Blvd CL IV Bikeway - Phase 2A & Design
18	Stevens Creek Blvd CL IV Bikeway - Phase 2B Design (included in Phase 2A)
19	Stevens Creek Blvd CL IV Bikeway - Bandley Dr. Signal
20	Bollinger Road Corridor Study
21	Roadway Safety Improvements - High Friction Pavement & Speed Feedback Signage (HSIP)
22	Tamien Innu - East Segment
23	Tamien Innu - Central Segment
24	Tamien Innu - West Segment
25	School Walk Audit Implementation
26	Electric Vehicle Charging Station (EVCS) expansion - Service Center
27	Photovoltaic Systems Design and Installation
28	Silicon Valley Hopper EV Parking

28 projects: 5 Facilities, 5 Parks & Recreation, 6 Streets & Infrastructure, 9 Bike/Ped/Transportation and 3 Sustainability

*Yellow = Facilities *Green = Parks *Orange = Streets & Infrastructure *Blue = Transportation *Magenta = Sustainability

Lawrence-Mitty Park and Trail project

Project schedule	Task
Nov '24 – April '25	Schematic & Design Development
May '25 – April '26	CDs & Regulatory permitting
May '26 – Aug '26	City Permitting, Final CDs
Sept– Nov 2026	Bid/Award to GC
Dec. '26–Nov. '27	Construction



Schematic Design and cost estimates are in progress for project update/review by City Council in June or July.

Park Amenities Project Installations

2021-2023:

- 18 hydration stations
- 1 bench/picnic table
- striping for one set of pickleball courts
- 2 outdoor table tennis tables
- 1 new large BBQ

2023/2024:

- 20 new picnic tables assembled and installed at Jollyman, Wilson, and Memorial Parks
- Benches at Linda Vista and Jollyman DOLAs and Wilson BB court

2024/2025:

- Large BBQs at Portal Park and Creekside Park
- Picnic Tables and Recycling Trio at Jollyman AIPG
- *Linda Vista DOLA users request Hedge+Fence installation (\$35K)*

Proposed FY 25-26 CIP and 5-Year Plan



How do we prioritize the CIP projects?



Repair or upgrading necessary to protect public **Health and Safety** take highest priority.



Council Priorities, Commission suggestions and **Community input**.



Master Plans and General Plan have many stated goals and policies that affect the generation of CIP projects. This prioritization also includes Facility, Storm Drain and other Condition Assessment Reports.



Subsequent phases of existing projects, or projects in the queue that need to be activated.



Fiscally responsible use of City resources, including staff time and funding. Projects that have secured external funding, or which can result in positive fiscal impacts to the City.

Proposed FY 25-26: Storm Drain Outfall Repairs



The 2024 Storm Drain Outfall Condition Assessment report 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 system. This funding will address the three outfalls with the most severe damage and present as imminent failures. In following years, additional funding will be requested to address deficiencies noted in the report.



\$950,000 City Funding
 \$0 External Funding
\$950,000 Total

Proposed FY 25-26: **Additional Funding for Existing projects**

ADA Improvements:
\$110,000
(Funded Annually)

Facilities Condition Assessment (FCA) Implementation: \$940,000



Proposed FY25-26 Projects

Project name	Project Description	INTERNAL	EXTERNAL	FY25-26 Funding
Storm Drain Outfalls Repairs	<i>New Project</i> Following the recommendations of the 2024 Outfalls Report	\$950,000	\$0	\$950,000
ADA Improvements <i>(Annually funded)</i>	<i>Additional Funding</i> This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.	\$110,000	\$0	\$110,000
Citywide Facilities Condition Assessment (FCA) Implementation	<i>Additional Funding</i> Implement priority recommendations identified in the Facility Condition Assessment reports.	\$940,000	\$0	\$940,000
		\$2,000,000	\$0	\$2,000,000

*Yellow = Facilities *Green = Parks *Orange = Streets & Infrastructure *Blue = Transportation *Magenta = Sustainability

Proposed CIP 5-year plan

Project	FY25-26 Funding	Year 2 FY26-27	Year 3 FY27-28	Year 4 FY28-29	Year 5 FY29-30
ADA Improvements (Annually funded)	110,000	115,000	120,000	125,000	130,000
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 Course Irrigation Renovation				1,580,150	
totals	2,000,000	3,015,000**	1,720,000	3,305,150**	1,730,000

***This total exceeds the capacity of the current Capital Reserve. Additional external funding will be required.*

*Yellow = Facilities *Green = Parks *Orange = Streets & Infrastructure *Blue = Transportation *Magenta = Sustainability

Next Steps



Next Steps

- **PROPOSAL DEVELOPED/STAFF & CMO REVIEWS**

FY25-26 and 5-year CIP proposal developed in February 2025, following input from Staff and Commissions. Staff reviews proposal with Senior Leadership and the City Manager.

- **COUNCIL – April 2**

FY25-26 and 5-year CIP proposal previewed at [this] 4/02 City Council meeting.

- **COMMISSIONS April 3, 16 and 17**

FY25-26 CIP proposal will be reviewed at 4/03 Parks & Rec, 4/16 Bike Ped, and 4/17 Sustainability Commission meetings.

- **PLANNING COMMISSION – April 22**

FY25-26 CIP proposal presented at the Planning Commission, to review for conformance to the General Plan.

- **CITY COUNCIL – May/June**

CIP will be proposed as part of City's Annual Budget review

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Thank You!



CUPERTINO

PRC Meeting

April 3, 2025

Presentations

Item #3

Fiscal Year 2025-26

Community Funding

Application Evaluations and

Recommendation to City

Council

Community Funding Application Evaluation

April 3, 2025



CUPERTINO

Agenda

- Eligibility
- Evaluation Process

Eligibility

- Staff review (not final)
 - 15 applicants fully met eligibility
- Final eligibility to be determined by the Commission
- Commissioners to give a score of zero to applications they do not deem eligible
- Commission will review scores to discuss further

Evaluation Process

April 3, 2025 P&R Meeting

- Public comment period
- Commissioner clarifying questions and discussion of eligibility
- Provide staff with total for each application
 - X/100
- Staff will compile Commissioner data
- Commission discussion
 - Review compiled data
 - Opportunity to adjust rankings
- Provide recommendation for City Council

PRC Meeting

April 3, 2025

Presentations

Staff and Commission
Reports

Liaison's Update

Parks and Recreation Commission

April 3, 2025



Parks and Recreation Events

Big Bunny 5K Recap

- Saturday, March 8



Parks and Recreation Events

Teen Resource Fair Recap

- Saturday, March 15



Parks and Recreation Events

Earth and Arbor Day Festival

- This Saturday, April 5!
- 11 a.m. to 3 p.m.
- Library Field



Parks and Recreation Events

<hack> Cupertino

- Saturday, April 12 to Sunday, April 13
- 6 p.m. to 10:30 a.m.
- Quinlan Community Center



Reminders and Updates

Parks and Recreation Summer 2025 Recreation Schedule

- Resident Registration – April 8
- Non-Resident Registration – April 15
- cupertino.gov/recschedule

City's eNotification Sign-Up

- cupertino.gov/enotification

Upcoming Presentation to Commission

- June – Parks and Recreation Marketing

