

CC 3-19-2024

Study Session #1

CIP Fiscal Year (FY) 2024-
2025 and Five-year Plan

Presentation

CAPITAL IMPROVEMENT PROGRAMS **FISCAL YEAR 2024-2025 and 5-YEAR PLAN**

City Council meeting
March 19, 2024



CUPERTINO

Tonight's Action

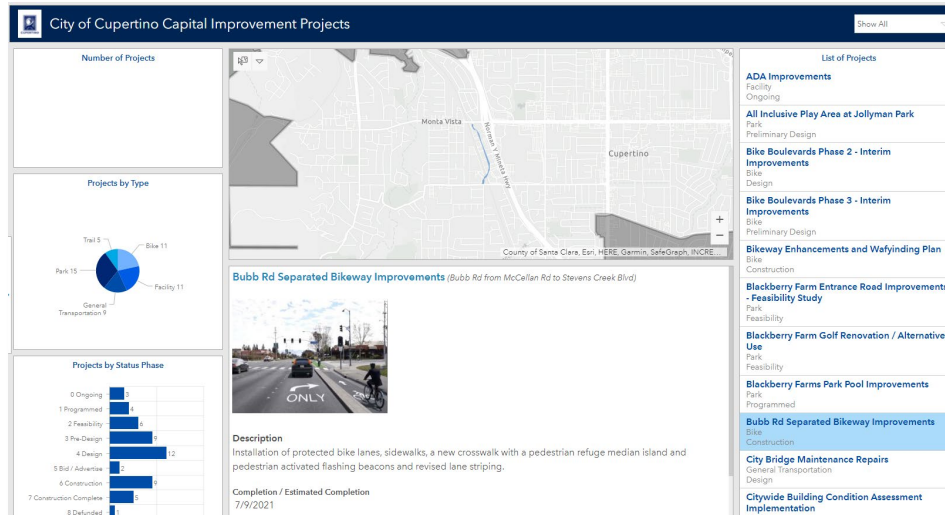
Subject: Capital Improvement Programs (CIP) Fiscal Year (FY) 2024/2025 and Five-year Plan.

Recommended Action: Receive presentation and provide input on the development of the proposed CIP FY 2024/2025 and five-year plan.

CIP Dashboard

For more detail on the status of current CIP projects, refer to the City's CIP dashboard:

<https://gis.cupertino.org/webmap/cip/>



Navigation: Cupertino.org > Public Works > City Construction Projects (CIP) (on the left sidebar) > Interactive Dashboard

FY24-25 CIP

Agenda

1. FY23-24 Achievements
2. Existing CIP Projects status
3. Proposed FY 24-25 CIP and 5-Year Plan
4. Next Steps



FY23-24 Achievements

Achievements: Two Completed projects at Wilson Park



Community Garden

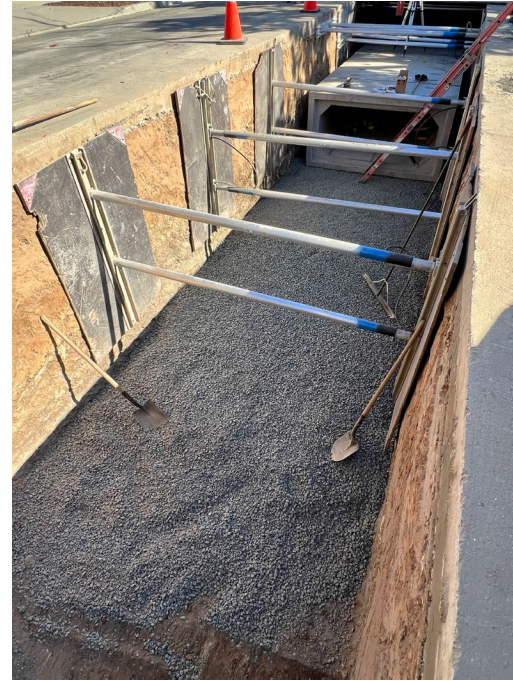


Full-size Basketball Court

Achievements: Two Completed Storm Drain projects



Stevens Creek Bld./Calabazas Creek
Storm Drain



Pumpkin Fiesta Storm
Drain, Phase 1

Achievements: [Nearly] Completed Transportation projects



McClellan Road Separated Bike Corridor,
Phase 3 (DeAnza & McClellan intersection)



DeAnza Blvd. Buffered
Bike Lanes

Achievements: [Nearly] Completed Infrastructure projects



Electric Vehicle (EV) Parking Expansion –
BEAM units



Regnart Road Improvements (Phase 1)

Achievements: [Nearly] Completed Parks/Rec projects



Blackberry Farm Pool Improvements



Memorial Park - Specific Plan

The background image shows a modern building with large glass windows and a courtyard area. There are several trees, some with colorful, translucent foliage. A person is visible in the courtyard. The overall scene is bright and modern.

Existing CIP Projects

Existing CIP Projects

1.	All-Inclusive Play Area & Adult Assistive Bathroom Facility (External Funding)
2.	Annual Playground Replacement (Multi-year)
3.	Lawrence-Mitty Park and Trail
4.	Park Amenity Improvements (Multi-year)
5.	School Walk Audit Implementation (External Funding)
6.	Stevens Creek Blvd Class IV Bikeway Ph. 2 : Bandle Dr. Signal Upgrades (External Funding)
7.	Stevens Creek Blvd Class IV Bikeway Ph. 2 – Design & Construction
8.	Tamien Innu (Trail) – Central Segment (External Funding)
9.	Tamien Innu (Trail) – East Segment (External Funding)

20 projects: 4 Parks & Recreation,
6 Bike/Ped/Transportation, 4 Streets &
Infrastructure, and 6 Facilities

*Green = Parks

*Blue = Transportation

10.	City Bridge Maintenance Repairs (BPMP)
11.	City Lighting - LED Improvements
12.	Stevens Creek Bridge Repair
13.	Street Light Installation - Annual Infill (Multi-year)
14.	ADA Improvements (Multi-year)
15.	Citywide Building Condition Assessment & Implementation
16.	Library Expansion project – Courtyard & Landscaping
17.	Silicon Valley Hopper – EVCS parking
18.	Tamien Innu (Trail) – West Segment (External Funding)
19.	City Hall Improvements (Programming and Feasibility)
20.	City Hall Annex (10455 Torre Avenue Improvements)

*Red = Streets & Infrastructure

*Orange = Facilities

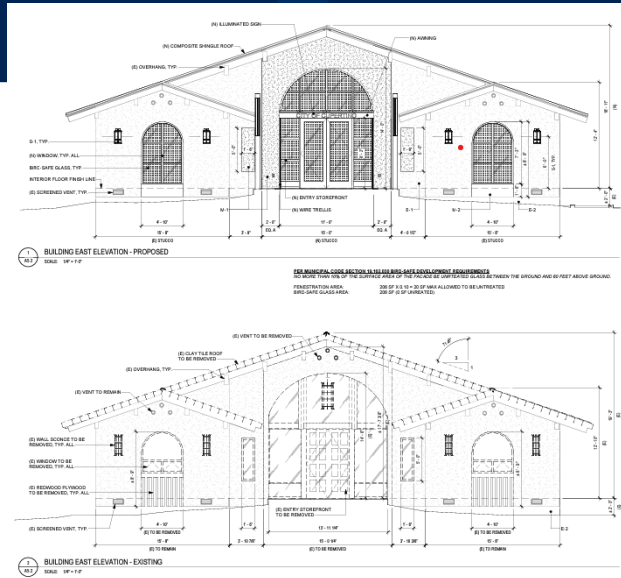
Queued
Projects

CIP Updates: Facilities projects



Library Expansion project –
Courtyard & Landscaping

City Hall
Improvements



City Hall Annex



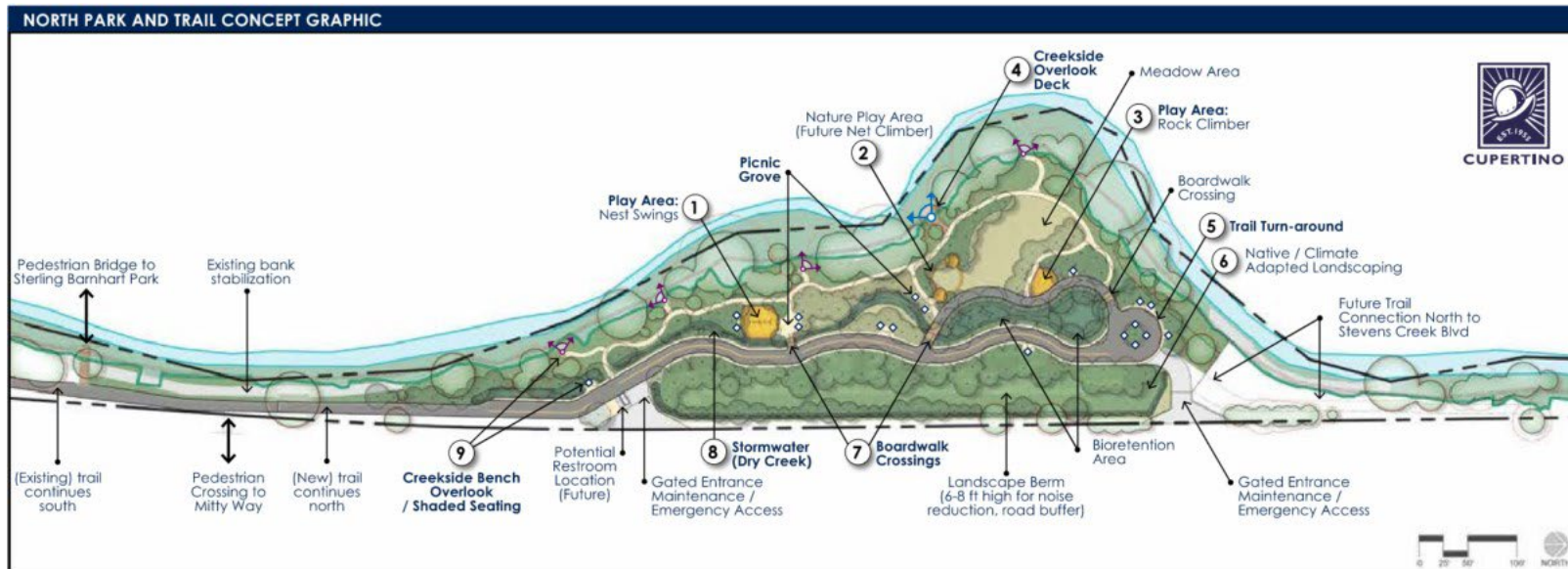
CIP Updates: Parks projects

Park Amenity Improvements



Portal Park BBQ

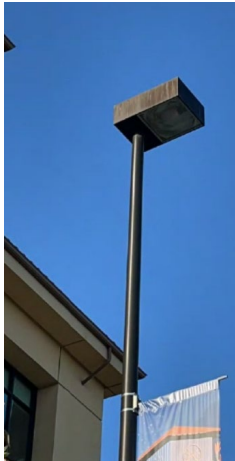
Lawrence-Mitty Park and Trail



CIP Updates: **Infrastructure** projects



City Bridge Maintenance Repairs (BPMP)



City Lighting - LED
Improvements



Stevens Creek Bridge Repair

Proposed FY 24-25 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 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. If projects have secured (or could secure) outside funding, that is also considered.

Proposed FY24-25 Projects

9 projects:

1 Parks & Recreation,
2 Bike/Ped/Transportation,
3 Streets & Infrastructure, and
3 Facilities

FY24-25 PROPOSED NEW PROJECTS		CITY FUNDING
1.	Bollinger Road Corridor Design	\$106,400
2.	Roadway Safety Improvements - High Friction Pavement & Speed Feedback Signage	\$356,180
3.	Photovoltaic Systems Design & Installation	\$6,300,000
4.	Electric Vehicle Charging Station (EVCS) expansion - Service Center	\$560,000
5.	McClellan Road Bridge Replacement	\$0
6.	Vai Avenue Outfall	\$490,000
FY24-25 EXISTING PROJECTS, ADDITIONAL FUNDING		CITY FUNDING
1.	ADA Improvements (annually funded)	\$100,000
2.	Annual Playground Replacement (Year 5 of 5)	\$300,000
3.	Street Light Installation - Annual Infill (Annually funded)	\$35,000
TOTAL		\$8,247,580

*Green = Parks

*Blue = Transportation

*Red = Streets & Infrastructure

*Orange = Facilities

Proposed FY 24-25: **Bollinger Road Corridor Design**



\$106,400 City Funding
\$425,600 External Funding
\$532,000 Total

Cupertino and San José initiated a safety and operational study of the Bollinger Road corridor in 2020. The project studied Bollinger Road from De Anza Boulevard to Lawrence Expressway and identifies improvements that will enhance pedestrian, bicycle, motor-vehicle, and transit operations and safety. This project will further the design and analysis work required, including a topographic and utilities survey of Bollinger Road, preliminary engineering and final design, and traffic analysis.

Proposed FY 24-25: Roadway Safety Improvements - High Friction Pavement & Speed Feedback Signage



High Friction pavement treatment and speed feedback signage will be added to 17 locations within the City. Roadway segments include sections of: De Anza Blvd, Homestead Rd, Bollinger Rd, Wolfe Rd, McClellan Rd, Bubb Rd, Mariani Ave, Tantau Ave, Mary Ave, Blaney Ave, Rainbow Dr, Miller Ave, Stelling Rd, Valley Green Dr, and Calvert Dr.

Improves safety on roadway segments by reducing unsafe speed violations and rear end collision by implementing dynamic/variable speed warning signs at the curves along the corridor and improving pavement friction.



\$356,180 City Funding
\$3,205,620 External Funding
\$3,561,800 Total

Proposed FY 24-25: Photovoltaic Systems Design & Installation



NEM 2.0 Interconnection Applications were successfully submitted to PG&E for five Cupertino facilities: Blackberry Farm, Civic Center, Library, Quinlan Community Center & Senior Center, and Sports Center. This project aims to design and build PV systems at all five locations. This project proposes design/build of these systems, pending design development reviews for each facility.



\$6,300,000 City Funding
\$0 External Funding

\$6,300,000 Total

***\$1,900,000 IRA funds projected (at end of project)*

Proposed FY 24-25: **Electric Vehicle Charging Station (EVCS) expansion - Service Center**



The construction of electric vehicle charging station (EVCS) infrastructure at the Service Center is needed for the electrification of the City's fleet to meet the Advanced Clean Fleet (ACF) regulation by California Air Resources Board (CARB). The scope of work follows the Silicon Valley Clean Energy (SVCE) report which identified the charging infrastructure needs to meet ACF regulation.



\$560,000 City Funding
 \$0 External Funding
\$560,000 Total

Proposed FY 24-25: McClellan Road Bridge Replacement



The existing bridge was constructed in 1920 and is beyond its design life. It does not meet current requirements for pedestrian access and lacks the width to facilitate bicycle lanes. A reconstructed bridge will enhance pedestrian facilities.

\$5.85M in grant funding has been secured. Approximately \$2.2M in funding is still required. This project is a priority for Safety criteria, following recommendations from inspection reports issued by Caltrans.



\$0 City Funding
\$5,850,000 External Funding
\$8,000,000 Total

Propose starting preliminary design in FY 24-25 to support efforts to obtain additional grant funding.

Proposed FY 24-25: **Vai Avenue Outfall**

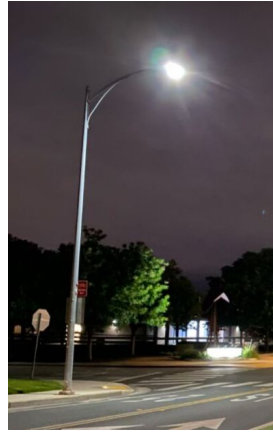


\$490,000 City Funding
_____\$0 External Funding
\$490,000 Total

In December 2023, the City was made aware of damage to this storm drain outfall. The City operates and maintains the storm drain facilities throughout Cupertino. The storm drain pipe in question has corroded, undermined the creek bank, and needs to be replaced before further erosion and property damage occurs.

The proposed budget will enable design, construction, and environmental permitting of the project. Storm Drain funds (210) will be used if available.

Proposed FY 24-25: **Additional Funding for Existing projects**



ADA Improvements: \$100,000
(Funded Annually)

Annual Playground Replacement: \$300,000
(Year 5 of 5)

Streetlight Installation – Annual Infill: \$35,000
(Funded Annually)



Proposed CIP 5-year plan

5-YEAR PLAN	Title	FY24-25 Total Est. Budget	FY25-26 5% escaltn	FY26-27 5% escaltn	FY27-28 5% escaltn	FY28-29 5% escaltn	Project Description
	Blackberry Farm Bocce Ball Shade Structure	\$160,000	\$168,000	\$176,400	\$185,216	\$194,480	Design & Install new shade structure at BBF Bocce Courts.
	Creekside Park Picnic Area Shade Structure	\$160,000	\$168,000	\$176,400	\$185,216	\$194,480	Design & Install new shade structure at BBF Creekside Park Picnic area.
	Linda Vista Park Picnic Area Shade Structure	\$160,000	\$168,000	\$176,400	\$185,216	\$194,480	Design & Install new shade structure at BBF Linda Vista park picnic area.
	Portal Park Picnic Area Shade Structure	\$160,000	\$168,000	\$176,400	\$185,216	\$194,480	Design & Install new shade Portal Park picnic area.
	Jollyman Park Picnic Area Shade Structure	\$160,000	\$168,000	\$176,400	\$185,216	\$194,480	Design & Install new shade structure at [proposed] picnic area near new ping-pong table.
	BBF Golf Renovation: minimal repairs	\$1,300,000	\$1,365,000	\$1,433,250	\$1,504,880	\$1,580,150	Design and Construction of Repairs to Irrigation System, following the BBF Golf Course Study (2022).
	BBF Golf Renovation: Ponds	\$100,000	\$105,000	\$110,250	\$115,760	\$121,550	Repurposing ponds at Blackberry Farm, focus on groundwater recharge.
	Bollinger Road Corridor Construction	\$4,000,000	\$4,200,000	\$4,410,000	\$4,630,400	\$4,862,000	Implementation of improvements and mitigation measures determined through the FY24-25 design study, continuing the work of the 2020 feasibility study.
	Subtotal, years 2 - 5		\$2,310,000			\$4,862,000	
TOTAL FUNDS - YEARS 2 - 5						\$7,172,000	

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

Summary

- \$8.25M FY24-25 proposed funding
- **Grant funding (to-date) exceeds proposed City funding**

• \$14.81M Capital Reserve

- \$6.56M remaining (Includes \$5M reserve)

	Title	FY24-25 Proposed City Funding	External Funding	Total Est. Budget
NEW PROJECTS	Bollinger Road Corridor Design	\$106,400	\$425,600	\$532,000
	Roadway Safety Improvements - High Friction Pavement & Speed Feedback Signage	\$356,180	\$3,205,620	\$3,561,800
	Electric Vehicle Charging Station (EVCS) expansion - Service Center	\$560,000		\$560,000
	McClellan Road Bridge Replacement	\$0	\$5,850,000	\$8,000,000
	Photovoltaic Systems Design & Installation	\$6,300,000	\$0	\$6,300,000
	Vai Avenue Outfall	\$490,000	\$0	\$490,000
	ADA Improvements (Annually funded)	\$100,000	\$0	\$100,000
EXISTING MULTI-YEAR PROJECTS	Annual Playground Replacement (Year 5 of 5)	\$300,000	\$0	\$300,000
	Street Light Installation - Annual Infill (Annually funded)	\$35,000	\$0	\$35,000
	Subtotal	\$8,247,580	\$9,481,220	\$19,878,800
CAPITAL RESERVE INFO				
	Available funds - Capital Reserve	\$14,810,000		
	Remaining funds - Capital Reserve	\$6,562,420		

Next Steps

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

FY24-25 and 5-year CIP proposal developed in January 2024, following input from Staff and Commissions. Staff reviews proposal with Senior Leadership and the City Manager.

- **COMMISSIONS (February)**

FY25-29 CIP proposal reviewed at Bike/Ped, Parks & Rec, and Planning Commission meetings in February and March 2024.

- **COUNCIL - March 19**

- *FY24-25 and 5-year CIP proposal previewed at [this] 3/19 City Council meeting.*

- **PLANNING COMMISSION – APRIL 9**

FY24-25 CIP proposal presented at the Planning Commission, to review for “conformance to the General Plan.”

- **COUNCIL - May 21**

CIP will be proposed as part of City's Annual Budget review (tentatively set for May 21)

Tonight's Action

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Recommended Action: Receive presentation and provide input on the development of the proposed CIP FY 2024/2025 and five-year plan.

Thank You!



CUPERTINO

CC 3-19-2024

#8

City Owned Properties

Presentation

City Owned Properties

March 19, 2024



**CITY OF
CUPERTINO**

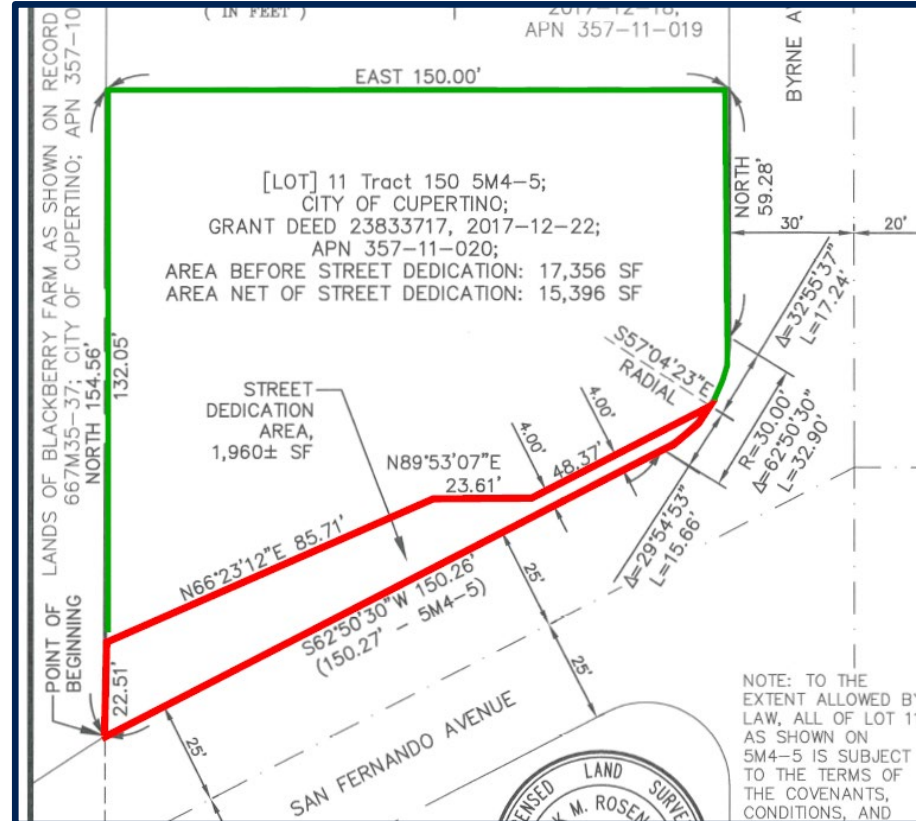
Properties of Interest

- 10301 Byrne Ave
- 10300 Torre Ave – City Hall
- 10455 Torre Ave – Annex
- 22050 Stevens Creek Blvd – Blesch
- 22120 Stevens Creek Blvd – Stocklmeir
- Other Properties

10301 Byrne Ave



Byrne Street Dedication



10301 Byrne Ave



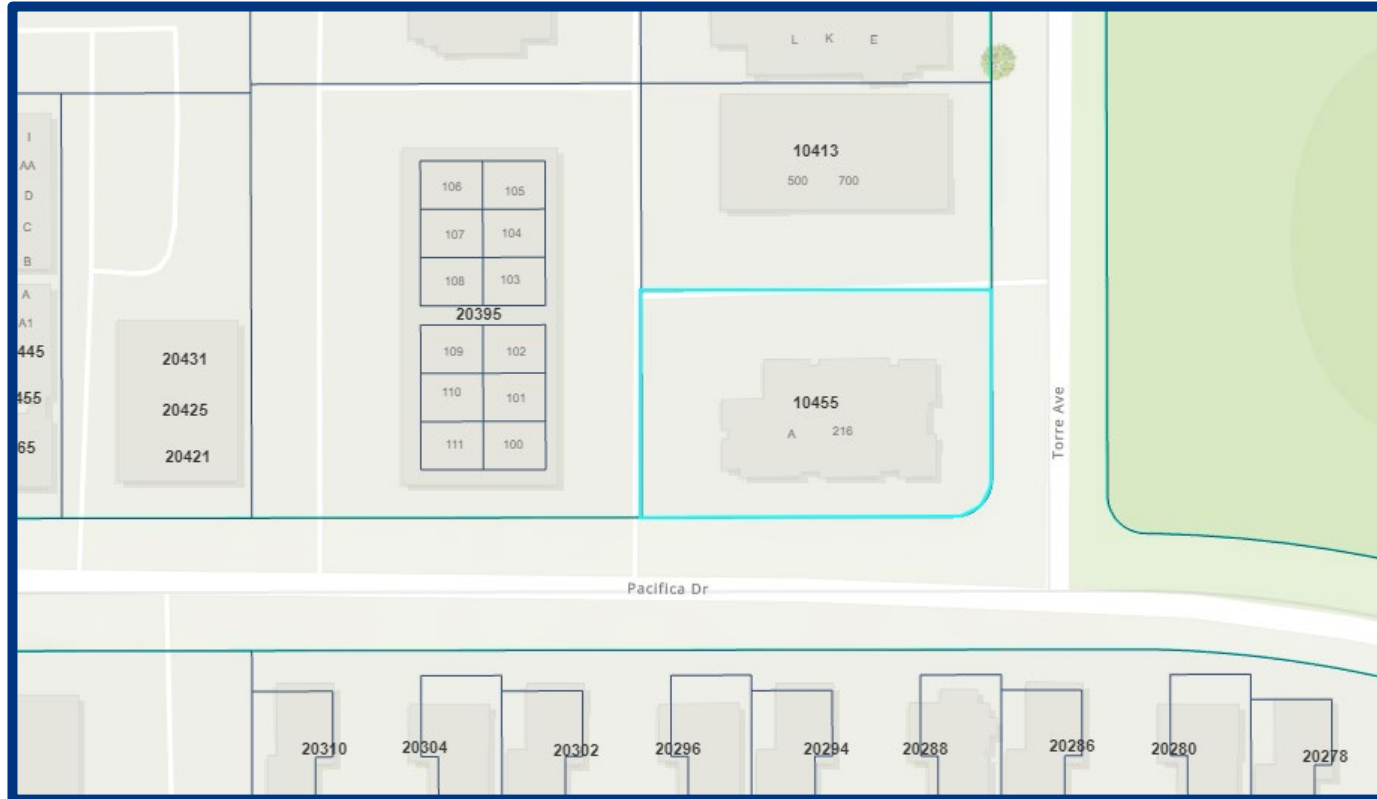
10300 Torre Ave – City Hall



10300 Torre Ave – City Hall



10435 Torre Ave – Annex



10435 Torre Ave – Annex



22050 Stevens Creek Blvd – Blesch



22050 Stevens Creek Blvd – Blesch



22120 Stevens Creek Blvd – Stocklmeir



22120 Stevens Creek Blvd – Stocklmeir



Recommended Actions

- Review Properties
- Provide direction on Stocklmeir

Questions?



CUPERTINO