

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 • 5 YEAR PLAN

	Title	Approved Plan	Funding Type	City Funding	External Funding	Total Est. Budget	FY24-25 Proposed City Funding	Remaining Funds (2/15/24)	Completion Date	Project Description	Project Justification	Prioritization
PROPOSED PROJECTS	Bollinger Road Corridor Design	BCSS	CR, Grant	\$106,400	\$425,600	\$532,000	\$106,400	NA	18 months	In December 2020, City staff initiated a safety and operational study of the Bollinger Road corridor and is a collaboration between the City of Cupertino and City of San José. 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.	Further design and analysis work is required. This includes a topographic and utilities survey of Bollinger Road, preliminary engineering and final design, and traffic analysis. The traffic analysis would determine the potential for the road diet (Alternative A from 2020 Feasibility Study) to increase congestion or divert traffic onto residential streets, and any corresponding mitigation measures to limit that impact. Funding for analyses, public outreach, and bid-ready plans, specifications, and estimates. Construction of improvements will require additional funding.	External grant funding obtained; 20% matching funds required. Improves safety and sustainable means of transportation and builds upon master plan priorities. Initial Traffic Study and preliminary designs can be initiated in this FY by PW.
	Electric Vehicle Charging Station (EVCS) expansion - Service Center	CAP	CR	\$560,000		\$560,000	\$560,000	NA	1 year	The construction of electric vehicle charging station (EVCS) infrastructure at the Service Center is needed for the electrification of the City's fleet in order 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.	The SVCE systematic assessment of City fleet vehicles had the primary goals of identifying vehicle electrification opportunities, establishing an electrification timeline based on vehicle replacements and the City's climate action goals and regulatory compliance, and determining the costs and emissions benefits of fleet electrification. Funding for construction of the infrastructure required for operation of the EVCS. Procurement and installation of units, ongoing operation of the facilities, as well as potential upgrades to electrical service, may require additional funding.	State regulations require the conversion of City fleet vehicles to electric vehicles, and the EVCS infrastructure is needed to address operations in response to those requirements.
	McClellan Road Bridge Replacement	GP	Grants	\$0	\$5,850,000	\$8,000,000	\$0	NA	TBD	Removal and replacement of the bridge on McClellan Road near the entrance to McClellan Ranch Preserve.	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. Funding: Design and construction will require approximately \$8M in funding. Staff proposes to utilize the existing grant funding to initiate preliminary engineering design which will provide further opportunities to apply for grants to complete the project funding.	\$5.85M in grant funding has been secured. Approximately \$2.2M in funding is still required. Priority for Safety criteria, following recommendations from inspection reports issued by Caltrans. Propose starting preliminary design in FY 24-25 to support efforts to obtain additional grant funding.

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 ▪ 5 YEAR PLAN

	Title	Approved Plan	Funding Type	City Funding	External Funding	Total Est. Budget	FY24-25 Proposed City Funding	Remaining Funds (2/15/24)	Completion Date	Project Description	Project Justification	Prioritization
	Photovoltaic Systems Design & Installation	CAP	CR	\$6,300,000	\$0	\$6,300,000	\$6,300,000	NA	April 2026	In 2023 PG&E announced a rate decrease for electricity generated by photovoltaic (PV) systems (NEM 3), but provided a window to allow grandfathering the more economically-attractive NEM 2.0 rates if interconnection applications were successfully submitted and corresponding systems operational by 2026. 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.	The City must connect the proposed photovoltaic systems to the grid by 4/15/2026 in order to take advantage of the NEM 2.0 applications, which provides 75 – 80% greater compensation than NEM 3 rates for electricity that is fed back into the electrical system. The savings in utility costs are projected to be \$500,000 annually, and \$17.8M over a 30yr lifespan. Funding: The proposed budget will enable design and construction of the systems. Inflation Reduction Act credits projected for this project are approximately \$1.9M. Staff will also pursue other grant funding opportunities.	Installation of the PV systems is projected to save \$500,000 annually. The use of cleaner energy sources is a CAP goal. CA Government code allows for streamlined sourcing of Energy Service Companies (ESCO) for design/build implementation to facilitate these types of projects. It is projected that this project will qualify for \$1.9M in Inflation Reduction Act credits.
	Roadway Safety Improvements - High Friction Pavement & Speed Feedback Signage	GP	CR/Grant	\$356,180	\$3,205,620	\$3,561,800	\$356,180	NA	Fall 2025	High Friction pavement treatment and speed feedback signage added to seventeen 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. This scope of work supports the Local Roadway Safety Plan (LRSP), which identifies transportation safety improvement needs for all ages, abilities and modes of transportation for the purpose of reducing fatal and severe injury collisions. In July 2023, City Council accepted state funding from the Highway Safety Improvement Program (HSIP) grant for safety improvements on 17 roadway segments in the City of Cupertino. Funding will be applied to design and construction.	\$3.2M in grant funding has been secured, 10% matching funding required by the City. Priority for Safety criteria.

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 ▪ 5 YEAR PLAN

Title	Approved Plan	Funding Type	City Funding	External Funding	Total Est. Budget	FY24-25 Proposed City Funding	Remaining Funds (2/15/24)	Completion Date	Project Description	Project Justification	Prioritization
Vai Avenue Outfall	GP	CR, SD	\$490,000	\$0	\$490,000	\$490,000	NA	June 2025	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.	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. Funding: The proposed budget will enable design, construction, and environmental permitting of the project. Storm Drain funds (210) will be used if available.	Replacement of the pipe is necessary to ensure proper operation to protect public and private property and safety.
Subtotal			\$7,812,580	\$9,481,220	\$19,443,800	\$7,812,580					

ADDITIONAL FUNDING	Title	Approved Plan	Funding Type	City Funding	External Funding	Total Est. Budget	FY24-25 Proposed City Funding	Remaining Funds (2/15/24)	Completion Date	Project Description	Project Justification	Prioritization
	ADA Improvements (Annually funded)	GP/ADA	CR	\$870,000	\$0	\$870,000	\$100,000	\$201,230	Ongoing	This is an ongoing program, funded annually, to improve accessibility at all public facilities throughout the City.	Construction Undertaking improvements at Jollyman Park and Creekside Park	Work is under contract at Creekside Park, Jollyman Park, and Blackberry Farms Pools. Annually Funded project, contributes to the City's Goals to improve Accessibility for the Community.
	Annual Playground Replacement (Year 5 of 5)	PRSMF	CR	\$1,200,000	\$0	\$1,200,000	\$300,000	\$615,816	Ongoing	Multi-Year project to replace aged and damaged equipment at existing Playgrounds.	Construction Creekside School Age Lot is under construction, completion projected for summer 2024. Next: RFPs for Little Rancho and Canyon Oaks playgrounds.	Creekside Park playground is under construction. Priority as a safety criteria, community-driven, master plan-driven, and as an ongoing project.
	Street Light Installation - Annual Infill (Annually funded)	GP	CR	\$435,000	\$0	\$435,000	\$35,000	\$109,842	Ongoing	Funded annually, Replace fluted streetlight poles on an as needed basis.	Ongoing Installations for this fiscal year are complete.	Annually funded project, to infill new streetlights where requested.
	Subtotal		\$2,505,000	\$0	\$2,505,000	\$435,000	\$926,887					

Total Funding for CIP from Capital Reserve	\$8,247,580
---	--------------------

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 ▪ 5 YEAR PLAN

	Title	Approved Plan	Funding Type	City Funding	External Funding	Total Est. Budget	FY24-25 Proposed City Funding	Remaining Funds (2/15/24)	Completion Date	Project Description	Project Justification	Prioritization
EXISTING PROJECTS	Citywide Building Condition Assessment Implementation *More funding for Senior Center CDBG possible for FY24-25	BCA	GF	\$1,006,470	\$367,951	\$1,374,421		\$1,848,748	Ongoing	Implement priority recommendations identified in the Comprehensive Facility Condition and Use Assessment.	Various •Sports Center Fire Panel Replacement: work is awaiting final inspection. •2018 Report Update/Dashboard creation: report complete. •Senior Center Fire Alarm System: RFP will be issued for Engineering services. •CIP is developing scope documents for repairs needed in Locker/ Shower rooms. Funding: conceived as a multi-year funded project to design and construct priority projects from the FCA report. Additional funding will be proposed in future years.	Sports Center Fire Panel replacement is underway. CDBG Grant funding obtained for improvements at Senior Center. Priority for Safety criteria. Many deferred maintenance projects have escalating urgency and priority. The plan is to first address aged/deficient safety alarm systems needed at many City facilities.
	City Hall Annex	CCMP	GF	\$3,000,000	\$0	\$3,000,000		\$1,901,522	Queued	Program, plan and build facility improvements required for interim facility to accommodate staff while City Hall is remodeled, as well as the long-term use of this facility.	Queued Design documentation is 60% complete. Awaiting direction on City Hall project before further action on this project. Funding: project budget includes design and construction.	Construction costs were projected to exceed the return on investment on the property. Options are available for consideration if the property is required to support the staff and community during construction of a City Hall project.
	City Hall Improvements	CCMP	GF	\$500,000	\$0	\$500,000		\$378,037	Queued	Programming, Feasibility and Community Outreach to form the basis of a renovation strategy for the buildings.	Queued Understanding of the overall City financial issues must advance before this project can progress. Funding: project budget addresses initial feasibility, strategic planning, and preliminary design concepts only.	Priority for Safety criteria and ongoing operations. Seismic retrofit and systems upgrades are needed.
	Library Expansion Project (landscaping)	CCMP	GF, Grant	\$8,705,438	\$1,000,000	\$8,705,438		\$1,393,947	TBD	Develop a design and construct a 5600 SF addition to the existing Library building.	Queued Building construction is complete. Donor Wall is complete, but minor repairs are required. Courtyard and Landscaping scope can resume once Grant funding (\$1M) is received. Funding: project budget includes design and construction.	Grant funding is secured; awaiting receipt of fGrant funding agreement has been executed; Final phase to be initiated for Courtyard and exterior areas when staff resources are available.
	SV Hopper - EV parking	CAP	GF, TIRCP	\$350,000	0	\$350,000		\$322,095	TBD	Provide electric vehicle charging stations (EVCS) for SV Hopper (formerly VIA) fleet.	Design Engineering analysis underway. Council approved funding for expansion of EVCS for SV Hopper on March 2023 from the General Fund with TIRCP grant offsets. Funding: project budget includes design and construction. The budget is not adequate for additional electrical service upgrades, if required.	Design and planning work is under contract. The SV Hopper fleet requires dedicated EVCS.

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 ▪ 5 YEAR PLAN

	Title	Approved Plan	Funding Type	City Funding	External Funding	Total Est. Budget	FY24-25 Proposed City Funding	Remaining Funds (2/15/24)	Completion Date	Project Description	Project Justification	Prioritization
	Park Amenity Improvements (Year 4 of 5)	PRSMF	GF	\$200,000	\$0	\$200,000		\$456,921	Ongoing	Funding for various park amenities such as benches, hydration stations, outdoor table tennis, cornhole, shade structures, pickleball striping, etc. (Multi-year funding)	Ongoing More benches purchased [and delivered] for Jollyman and Linda Vista DOLA areas. Installation will be scheduled after the rainy season. Portal Park's large BBQ is being reconstructed.	Priority as community-driven, master plan driven, and as an ongoing project. Multi-Year project. No funds were added in FY23-24.
	All Inclusive Play Area & Adult-Assistive Bathroom Facility (Jollyman Park)	PRSMF	GF, Grants	\$2,397,448	\$2,473,000	\$4,870,448		\$4,255,313	Spring 2025	At Jollyman Park, Design and construct an all-inclusive playground and an adult-assistive bathroom facility adjacent to the new AIPG. Art funding and scope added in FY23-24.	Bid/Permit Construction documentation is complete. Permit application and Bid processes are underway. Funding: project budget includes design and construction. Funding includes \$337K of Art In-Lieu funds (for Art only)	Grant funding secured (3 sources). Grant funding requires adherence to a project schedule and regular progress reports. Construction to begin spring 2024.
	Lawrence-Mitty Park and Trail Plan	GP, PRSMF	DIL	\$5,940,909	\$0	\$5,940,909		\$5,940,908	June 2024 - Master Plan	Design and construct a new neighborhood park. Located on 7.8 acres adjacent to Saratoga Creek, near intersection of Lawrence Expressway and Mitty Way	CEQA Draft IS/MND is published for 30day public review (Feb/March 2024). Commissions and Council review/ adoption will follow. Funding: project budget includes design and construction.	Park creation on the east side is a priority of the PRSMF. Funds were secured via Developer Agreement. Conceptual Plan to be completed Summer 2024.
	City Bridge Maintenance Repairs	GP	TF	\$166,432	\$1,284,589	\$1,451,020		\$491,260	2024	Repair 5 bridges as recommended in the Caltrans Bridge Report along with additional improvements to prolong the useful life of the bridges. The work is partially funded (80%) through the Bridge Preventative Maintenance Program, a federally funded program.	Bid Construction documents are complete. After a 6mo wait, additional funding has been approved. Re-bid for Construction will be underway soon. Funding: project budget includes design and construction. Design is complete.	Federal grant funding secured. Additional grant funding awarded in February 2024. Design is complete. Renovation of 5 bridges will be a significant safety and maintenance enhancement.
	City Lighting LED improvements	GP	GF	\$1,350,000	\$0	\$1,350,000		\$1,170,123	June 2025	Implement the transition of City's streetlight infrastructure from induction and other fixtures to LED fixtures to meet the "Dark Sky" Ordinance requirements and reduce light pollution and energy cost.	Design Audit of existing facilities is complete. Working on construction/bid documents for public bid process in April 2024. Funding: project budget includes design, procurement and construction.	Design work is under contract. Transitioning the City's streetlights to LED will provide approximately \$100,000 savings in utility costs annually. This upgrade also addresses CAP goals and "Dark Sky" ordinance requirements.
	Stevens Creek Bridge Repair	GP	TF	\$172,000	\$688,000	\$860,000		\$172,000	2025	Stevens Creek Blvd Bridge over Stevens Creek. Prepare feasibility study to determine appropriate scour countermeasures, prepare PS&E and install scour countermeasure	Design Preliminary Engineering (E-76) approval from Caltrans grant in March 2024. RFP for the design will follow. Funding: project budget includes design and construction.	Priority for Safety criteria, following recommendations from Caltrans inspection reports issued. Federal funding is available after a three year wait. CIP staffing is in place due to existing Bridge Maintenance project.
	School Walk Audit Implementation	GP, PTP	AP, GF	\$23,989	\$1,221,863	\$1,245,852		\$939,405	Ongoing	Construct infrastructure related improvements around schools that were identified as part of the comprehensive School Walk Audit study. (Externally Funded, in part)	Ongoing/Construction	Project is fully funded through external funding provided by the Apple grant donation. High priority project that focuses on student safety travelling to and from school, in cooperation with CUSD, FUHSD and the school community.

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 ▪ 5 YEAR PLAN

Title	Approved Plan	Funding Type	City Funding	External Funding	Total Est. Budget	FY24-25 Proposed City Funding	Remaining Funds (2/15/24)	Completion Date	Project Description	Project Justification	Prioritization
Stevens Creek Blvd CL IV Bikeway - Bandley Dr. Signal	BTP	GF, DIL	\$124,432	\$25,658	\$150,090		\$142,208	2024/ 2025	Design and Construction of the separated bikeway along Stevens Creek Blvd from Wolfe Road to DeAnza Blvd (2A) and De Anza Blvd to US-85 (2B). This includes signal upgrades at Bandley Drive. (Externally Funded, in part)	Design Implementation will occur in conjunction with SCB Phase 2B. Phase 2B Design is underway. Funding: project budget includes design and construction. Design is complete.	Development in-lieu funding has been provided. This work is anticipated to be incorporated into Stevens Creek Blvd CL IV Bikeway - Phase 2.
Stevens Creek Blvd CL IV Bikeway - Phase 2 (design & construction)	BTP	GF, Grant	\$2,350,000	\$807,000	\$3,157,000		\$2,929,417	2024/ 2025	Design and Construction of the separated bikeway along Stevens Creek Blvd from Wolfe Road to DeAnza Blvd (2A) and De Anza Blvd to US-85 (2B). This includes signal upgrades at Bandley Drive. (Externally Funded, in part)	Design 2B, Bid 2A Phase 2A design is complete and will be put out for public Bid once we secure additional external funding for the project. Funding: project budget includes design and construction. Design is complete.	A portion of the project cost has been funded through a grant. Project currently on hold while additional grant funds are being sought to cover remaining construction costs. Design is Complete. This bikeway is identified as a top priority in both the 2016 Bicycle Pedestrian Plan and the 2018 Pedestrian Transportation Plan.
Tamien Innu - East Segment	BTP, PTP	AP, Grant	\$0	\$2,536,000	\$2,536,000		\$2,046,552	June 2025	Design and construct an off-street bicycle and pedestrian facility parallel to the I-280 HWY, from Wolfe Rd. to Vallco Parkway (East) (Externally Funded)	Design East segment will continue into Final Documentation once Valley Water approves the design. The CEQA process is complete. Funding: project budget includes design and construction.	Funds were secured via external funding sources. The commuter connectivity meets the goals of the 2016 Bicycle Pedestrian Plan and the 2018 Pedestrian Transportation Plan.
Tamien Innu - Central Segment	BTP, PTP	AP, Grant	\$0	\$1,060,000	\$1,060,000		\$841,584	June 2026	Design and construct an off-street bicycle and pedestrian facility parallel to the I-280 HWY, from De Anza Blvd. Wolfe Road (Central), (Externally Funded)	Queued Design phase for Central segment is paused while the east segment design is finalized. The CEQA process is complete. Funding: project budget includes design, environmental clearance, and a portion of construction.	Funds were secured via external funding sources. The commuter connectivity meets the goals of the 2016 Bicycle Pedestrian Plan and the 2018 Pedestrian Transportation Plan.
Tamien Innu - West Segment	BTP, PTP	AP, Grant	\$0	\$600,000	\$600,000		\$600,000	Queued	Design and construct an off-street bicycle and pedestrian facility parallel to the I-280 HWY, from De Anza BlvdDon Burnett Bridge (West) (Externally Funded)	Queued Design will commence after design/construction of other segments of the trail make significant progress. Funding: project budget includes design and environmental clearance. Additional funding will be required once the design is complete.	Funds were secured via external funding sources. The commuter connectivity meets the goals of the 2016 Bicycle Pedestrian Plan and the 2018 Pedestrian Transportation Plan.
Subtotal			\$26,287,118	\$12,064,061	\$37,351,178		\$25,830,040				

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 ▪ 5 YEAR PLAN

	Title	Approved Plan	Funding Type	City Funding	External Funding	Total Est. Budget	FY24-25 Proposed City Funding	Remaining Funds (2/15/24)	Completion Date	Project Description	Project Justification	Prioritization
NEARLY COMPLETED	McClellan Road Separated Bike Corridor, Phase 3*	BTP	AP, SB-1, GF, Grants	\$0	\$2,135,000	\$2,135,000		\$1,803,021	July 2024	Improve pedestrian and bicycle safety by reconfiguring the intersection and vehicle movements. (Externally Funded, in part)	Construction Construction began in January 2024. Funding: Funded in part through VERBS, SB1, and Apple grant donation. Project budget includes design and construction. Design is complete and construction anticipated to be complete July 2024.	Project closes critical gap in the McClellan Road Separated Bikeways project, which was the number 2 priority project in the 2016 Bicycle Transportation Plan. Intersection is one of the most congested in the city and is a primary conduit for bicyclists crossing De Anza Blvd.
	De Anza Boulevard Buffered Bike Lanes*	BTP	GF, VTA-B	\$525,000	\$166,259	\$691,259		\$524,147	July 2024	Restripe De Anza Blvd to include a painted buffered zone between the existing bike lane and the vehicle lanes.	Bid/Construction Construction planned for April or May 2024, and is planned to be coordinated with the McClelland Road Bike Corridor project. Funding: Funded in part through VTA Measure B (June 2023). Project budget includes design and construction. Design is complete.	Project is critical safety enhancement for bicyclists along primary north-south arterial corridor in the city.
	EV Parking Expansion - BEAM units purchase & install*	CAP	Grant	\$0	\$233,963	\$233,963		\$0	June 2024	Expansion of the existing level 2 charging ports at municipal properties.	Procurement Funding: SVCE grant funding is being used to acquire portable solar-powered EVCS. Procurement is underway.	
	Regnart Road Improvements (Phase 1)*	RRGE	GF, CR	\$1,303,646	\$0	\$1,303,646		\$116,704	October 2024	Phase 1 will construct a retaining wall to stabilize the road slope to the creek from Sta 28+40 to 29+80 (+/-140 LF).	Construction Construction activities will begin after the rainy season, in April 2024. Funding: project budget includes design and construction of Phase 1 only. Design is complete and construction anticipated to be complete in Summer 2024.	Priority for Safety criteria, improvements needed to stabilize the road and mitigate slide potential.
	Blackberry Farm Pool Improvements*	PRSMF	GF	\$750,000	\$0	\$750,000		\$363,615	June 2024	Make improvements to the pools and facility related to safety, accessibility, and maintenance.	Construction Pool scope: Pool replastering and other repairs are under construction. ADA scope: contract execution underway; work will begin in March 2024. Funding: project budget includes design and construction. Design is complete and construction anticipated to be complete June 2024.	
	Memorial Park - Specific Plan Design*	PRSMF	GF	\$150,000	\$500,000	\$650,000		\$134,274	June 2024	Following the findings of the Master Plan process, develop a conceptual design for updated features and amenities.	Final Adoption IS/MND Addendum is complete. Staff will bring this to Parks & Rec Commission in March, and Council in April 2024. Funding: project budget includes conceptual design only and environmental report. Design and construction of projects arising from this new Specific Plan will require additional funding.	
	Subtotal			\$2,728,646	\$3,035,222	\$5,763,868		\$2,941,761				

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 ▪ 5 YEAR PLAN

	Title	Approved Plan	Funding Type	City Funding	External Funding	Total Est. Budget	FY24-25 Proposed City Funding	Remaining Funds (2/15/24)	Completion Date	Project Description	Project Justification	Prioritization
COMPLETED	Stevens Creek Blvd./Calabazas Creek Storm Drain Repair	SDMP	SD, CR	\$880,000	\$353,766	\$880,000		\$450,709		Repair the storm drain that runs under SCB at Calabazas Creek.	Emergency repairs completed. Funding: As part of Q3 budget report, PW requests to use Storm Drain 210 funds for project expenses. (\$353,766). Project funding included design and construction.	
	Pumpkin and Fiesta Storm Drain Project (Phase 1)	SDMP	SD, GF	\$2,000,000	\$0	\$2,000,000		\$42,292		Design storm drainage improvements at Pumpkin Drive, Fiesta Lane, as identified in the Storm Drain Master Plan.	Construction completed. Project accounting can be closed out. Funding: project budget includes design and construction of Phase 1 only. Complete. Subsequent phases of the work will require additional funding.	
	Blackberry Farm Golf Renovation / Alternative Use Study	PRSMF, SCC	BBF	\$100,000	\$0	\$100,000		\$5,248		Study to determine options for the BBF Golf Course: minor repairs or alternative use ('natural habitat').	Completed; Council direction provided. Project accounting can be closed out. Funding: project budget only addressed a feasibility study. Improvements to the irrigation system and related scopes of work will require additional funding.	
	Community Garden - Wilson Park	PRSMF	GF	\$390,000	\$0	\$390,000		\$26,393		Develop a program to establish community gardens throughout the City.	Construction completed. Facility is open. Project accounting can be closed out. Funding: project budget included design and construction.	
	Full-sized Outdoor Basketball Court -Wilson Park	PRSMF	GF/ Grant	\$295,451	\$214,549	\$510,000		\$9,046		Install a full-size basketball court at a park, following the Parks and Recreation System Master Plan. (Externally Funded, in part)	Construction completed. Facility is open. Will finalize accounting once Grant funds are received. Funding: project budget included design and construction. Funded in part with Prop. 68 (OGALS) state funds.	
	Subtotal			\$3,665,451	\$568,315	\$3,880,000		\$533,688				

TOTAL COMMITTED FUNDS \$35,186,215 \$15,667,598 \$49,500,046 **Does not include new projects proposed for FY24-25*

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 ▪ 5 YEAR PLAN

5-YEAR PLAN

Title	Approved Plan	FY24-25 Total Est. Budget	FY25-26 5% escaltn	FY26-27 5% escaltn	FY27-28 5% escaltn	FY28-29 5% escaltn	Estimated duration	Project Description	Project Justification	Prioritization
Blackberry Farm Bocce Ball Shade Structure	PRSMF	\$160,000	\$168,000	\$176,400	\$185,216	\$194,480	1 year	Design & Install new shade structure at BBF Bocce Courts.	A shade structure would increase revenue generation opportunities at this site. Funding: project budget would include design and construction. Staff is working to procure grant funding.	Providing shade is a priority of the Parks & Rec System Master Plan. This is requested by Staff and residents. Staff is seeking grant funding.
Creekside Park Picnic Area Shade Structure	PRSMF	\$160,000	\$168,000	\$176,400	\$185,216	\$194,480	1 year	Design & Install new shade structure at BBF Creekside Park Picnic area.	A shade structure would increase revenue generation opportunities at this site. Funding: project budget would include design and construction. Staff is working to procure grant funding.	Providing shade is a priority of the Parks & Rec System Master Plan. This is requested by Staff and residents. Staff is seeking grant funding.
Linda Vista Park Picnic Area Shade Structure	PRSMF	\$160,000	\$168,000	\$176,400	\$185,216	\$194,480	1 year	Design & Install new shade structure at BBF Linda Vista park picnic area.	A shade structure would increase revenue generation opportunities at this site. Funding: project budget would include design and construction. Staff is working to procure grant funding.	Providing shade is a priority of the Parks & Rec System Master Plan. This is requested by Staff and residents. Staff is seeking grant funding.
Portal Park Picnic Area Shade Structure	PRSMF	\$160,000	\$168,000	\$176,400	\$185,216	\$194,480	1 year	Design & Install new shade Portal Park picnic area.	A shade structure would increase revenue generation opportunities at this site. Funding: project budget would include design and construction. Staff is working to procure grant funding.	Providing shade is a priority of the Parks & Rec System Master Plan. This is requested by Staff and residents. Staff is seeking grant funding.
Jollyman Park Picnic Area Shade Structure	PRSMF	\$160,000	\$168,000	\$176,400	\$185,216	\$194,480	1 year	Design & Install new shade structure at [proposed] picnic area near new ping-pong table.	A shade structure would increase revenue generation opportunities at this site. Funding: project budget would include design and construction. Staff is working to procure grant funding.	Providing shade is a priority of the Parks & Rec System Master Plan. Staff is seeking grant funding.

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 ▪ 5 YEAR PLAN

BBF Golf Renovation: minimal repairs	PRSMF, SCC	\$1,300,000	\$1,365,000	\$1,433,250	\$1,504,880	\$1,580,150	18 - 24 months	Design and Construction of "Minor Repairs" or "Return to Natural Habitat", or some hybrid solution, resulting from the BBF Golf Course Study (2022).	The current facility that was constructed in the 1960's is functionally outdated and lacks many of the amenities that are found at successful golf course operations. The 1960's irrigation system is failing due to age, which results in an excessive use of water and labor to maintain the system. The increasing retail cost of water exacerbates the operational inefficiency. Funding: project budget would include design and construction. Staff is working to procure grant funding.	Replacement of the irrigation system is a high priority, however it is likely that this will be a major project. Prioritized for it's potentially strong sustainable infrastructure and improvement of natural habitat, thus addressing the goals of the CAP and the PRSMF. Staff is seeking grant funding.
BBF Golf Renovation: Ponds	PRSMF	\$100,000	\$105,000	\$110,250	\$115,760	\$121,550	1 year	Repurposing ponds at Blackberry Farm, focus on groundwater recharge.	City Work Program item. Funding: project budget would include design and construction. Staff is working to procure grant funding.	Renovation of the dilapidated ponds is a high priority. Staff is seeking grant funding.
Bollinger Road Corridor Construction	BCSS	\$4,000,000	\$4,200,000	\$4,410,000	\$4,630,400	\$4,862,000	3 years	Implementation of improvements and mitigation measures determined through the FY24-25 design study, continuing the work of the 2020 feasibility study.	In December 2020, City staff initiated a safety and operational study of the Bollinger Road corridor and is a collaboration between the City of Cupertino and City of San José. 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. Funding: Design and analysis is funded. Project budget would include construction of improvements. Staff is working to procure grant funding.	Improves safety and sustainable means of transportation and builds upon master plan priorities.
Subtotal, years 2 - 5			\$2,310,000			\$4,862,000				
TOTAL FUNDS - YEARS 2 - 5						\$7,172,000				

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 - 5 YEAR PLAN

PROJECT LISTS FROM PREVIOUS YEARS

Title (Bold items are added FY24-25 proposal)	Estimated Project Cost	Project Description	Project Justification	Prioritization
Accessibility Dashboard	\$200,000	Update the findings of the 2015 ADA self-evaluation report.	The ADA evaluation report is 7 years old now, and there have been updated building/accessibility codes put in place. This project will update the report and digitize the results to facilitate updates, going forward.	The 2015 report needs to be updated, and Staff proposes to create a dashboard to facilitate updates to the tables/report data. Staffing will be be situated to address this project next FY. Priority as a means to improve safe and accessible conditions in the City.
Blackberry Farms Golf Course - Club House (FY 23-24)				If the Golf Course is reconfigured, it is likely that a new location for the "club house" and/or Pro Shop is more beneficial. Will be reconsidered when the BBF Golf Course Improvements direction is given.
City Hall		Design and Construction of a new or renovated City Hall.	Existing building requires seismic retrofit, the infrastructural systems are antiquated, and the space planning is not appropriate for current workplaces practices. Parking areas require expansion.	Priority for Safety criteria and ongoing operations. Seismic retrofit and systems upgrades are needed.
Community Hall Improvements				Originally a part of the City Hall project, to allow for the consideration of the EOC on the property. Since some upgrades to the pantry could facilitate hosting larger events in the Hall, this project may be reconsidered once City Hall project direction is obtained.
Multi-Site Sustainable Infrastructure: Audit & Upgrades	\$500,000	Develop recommendations for a portfolio-wide facility upgrades for heating and cooling systems, emergency power systems, and renewable energy sources.	The RFQ process for energy service companies (ESCO's) to perform audit and initiate improvements was completed in 2022. Project was defunded in 2023. More grant funding may be available in the future.	Originally funded in FY20-21, this was a priority project to address CAP goals. Many aspects of the previous project are addressed in the current EVCS and PV systems projects.
Senior Center Expansion (FY19-20)	\$25,000,000			Major project: can be reconsidered after existing major projects are underway.
Service Center – Replacement Administration Building with EOC (FY19-20)	\$16,000,000			Major project: can be reconsidered after existing major projects are underway.
Service Center Shed No. 3 Improvements (FY19-20)	\$1,700,000			The project was designed and put out for public bid, and the costs came back at three times engineer's estimate. Major project (coupled with Admin Bldg. replacement): can be reconsidered after existing major projects are underway.
Stocklmeir House – New Sewer Lateral (FY19-20)	\$100,000			Stocklmeir House direction under review in an existing project.

PROJECT LISTS FROM PREVIOUS YEARS

Title (Bold items are added FY24-25 proposal)	Estimated Project Cost	Project Description	Project Justification	Prioritization
Stocklmeir Legacy Farm – Phase 1 Improvements (FY19-20)	\$400,000			Stocklmeir House direction under review in Existing Project.
Aquatics Facility (FY19-20)	\$50,000,000			Major project: can be reconsidered after existing major projects are underway.
Blackberry Farm – Play Area Improvements (FY19-20)	\$250,000			Proposed scope adds resilient play surface. Renovated older playgrounds is a larger priority.
Blackberry Farm – Splash Pad (FY19-20) (FY 20-21)	\$690,000			Proposed in FY21-22, deemed too expensive by Council. Currently the drought conditions are not conducive to water features.
Gymnasium Complex (FY19-20)	\$35,000,000			Major project: can be reconsidered after existing major projects are underway.
Healing Garden – Design and Construction (FY19-20)	\$1,000,000			Can be included as part of other garden/landscaping projects (e.g. Library landscaping, and/or future Community Garden projects).
Jollyman Park Pathway Installation (FY19-20)	\$750,000			Project can be re-examined after the AIPG is installed.
Labyrinth Program or Similar (FY 20-21)				Can [also] be included as part of other garden/landscaping projects (e.g. Library landscaping, and/or future Community Garden projects).
Linda Vista Park Improvements (FY19-20)				Upgrades to shade structures, park amenities and playgrounds are underway.
Major Recreation Facilities: Use and Market Analysis (FY 22-23)				Council rejected this proposal.
McClellan Ranch – Barn Renovation (FY19-20)	\$3,250,000			Renovations to a historic building in the flood zone will be very costly.
McClellan Ranch Preserve EEC Aquatic Habitat (FY19-20)	\$175,000			Scope feasibility is questionable. Operational costs may also increase due to the addition of this facility.
McClellan Ranch Preserve Stevens Creek Access (FY19-20)	\$750,000			Proposal was not accepted. This work would require permits from SC Valley Water District, Army Corp Engrs., Fish/Wildlife, Regional Water Control Board, FEMA, etc.
Memorial Park projects (Note: complete renovation of the park will exceed the \$20M indicated here.)	\$20,000,000	Implement projects from the MPSP (see above)		New projects are a low priority in the short term.

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 - 5 YEAR PLAN

PROJECT LISTS FROM PREVIOUS YEARS

Title (Bold items are added FY24-25 proposal)	Estimated Project Cost	Project Description	Project Justification	Prioritization
New Neighborhood Parks (FY19-20)	\$20,000,000			One new neighborhood park established at Lawrence-Mitty. The acquisition of land and development of new parks can be reconsidered after Lawrence-Mitty, Memorial Park and City Hall projects are underway. (No report was potential sites and/or feasibility was completed.)
Park Pathways	\$3,500,000	Improvements to existing park pathways, converting a majority of the paths from asphalt to concrete; and design and installation of new pathways in some locations.	Concrete pathways are more stable, less difficult to maintain, and environmentally more advantageous.	New pathways are a low priority, PW Operations will propose Special project funding to repair existing paths.
Performing Arts Center (FY19-20)	\$77,000,000			Major project: can be reconsidered after existing major projects are underway.
Portal Park Improvements (FY19-20)	\$750,000			Upgrades to shade structures, park amenities and playgrounds are underway. The existing building is not useful in its current configuration, and parking is not adequate to support activities.
Recreation Facilities Monument Signs (FY19-20)	\$200,000			The Sign program (design standards) were developed but the signs were not implemented.
Wilson Park Improvements (FY19-20)	\$750,000			Full-sized basketball Court and Community Garden projects are underway at Wilson Park.
BBF Golf Course - Water Treatment plant (FY 23-24)				Requested by a resident: more follow-up is required before this can become a CIP project.
Creek Infall/Outfall Restoration (FY19-20)				Storm Drain Outfall Review project is underway now (in Operations) (\$480,000)
Fiber Expansion - 14 Traffic Sigs.	\$1,849,050	Expand fiber network to include 14 traffic signals.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
Fiber Expansion - City Facilities	\$840,000	Provide fiber connectivity to four City facilities to replace leased services: Blackberry Farms, Blackberry Farms Golf Course, McClellan Ranch, and Monta Vista Recreation Center.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
Fiber Expansion - Four Paths of Redundancy	\$1,365,000	Expand fiber network to include four (4) redundant fiber paths to increase the resiliency of the City's fiber network.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
Fiber Expansion - Parks and Downtown	\$3,255,000	Expand fiber network to provide connectivity to twelve City Parks and Downtown Areas.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
Fiber Expansion - Redundant Paths (City Hall, Service Center)	\$847,350	Provide fiber redundant connections to City Hall and Service Center.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.

PROJECT LISTS FROM PREVIOUS YEARS

Title (Bold items are added FY24-25 proposal)	Estimated Project Cost	Project Description	Project Justification	Prioritization
Fiber Expansion - Six Emergency Sites	\$1,365,000	Expand fiber network to add six (6) emergency sites to the City's fiber network.	Project detailed in the City's 2020 Fiber Master Plan.	One of the priority projects outlined in the City's Fiber Master Plan. Propose to delay start until [federal] funding can be obtained.
Merriman Road Storm Drain	\$900,000	Installation of a storm water collection system on Merriman Road to include approximately 800' of storm drain mainline, 3 standard manholes, and 3 new drop inlets/laterals on the eastern side of the roadway. The project may also include surface drainage improvements such as berms and/or pavement recontouring.	A number of parcels on the east side of Merriman Road have historically been subject to storm water runoff from the roadway during significant rainfall events. Construction of the project would minimize the impacts to those properties as well as reduce localized roadway flooding.	Storm Drain project, related to a project in the SDMP. Requested by residents. Not a priority of the SDMP.
OUTFALLS & STORM DRAINS	TBD	Design and Construction of projects arising from 2024 Outfalls report.	TBD.	Prioritizations will be addressed once the new report is published.
Pumpkin and Fiesta Storm Drain Project (Ph. .2)	\$2,500,000	Design and Construction of phase 2 of the Pumpkin Fiesta Storm Drain project.	Project detailed in the City's Storm Drain Master Plan.	A priority project of the SDMP.
Regnart Road Improvements, (Phase 2)	\$2,600,000	Design and Construction of phase 2 of the Regnart Road Improvements project. Proposed improvements include additional drainage structures, regrading/repaving the road to drain towards the creek, slope stabilization and erosion control measures and retaining walls.	This project continues the stabilization efforts along Regnart Road and compliments the 2017 Outfall Repair and Slope Stabilization project and the Retaining wall project. The 2017 Regnart Road Slope Stability Study identified several areas along Regnart Road that exhibit poor drainage characteristics, slope stability concerns that require partial road reconstruction in order to avoid costly road or slope failures and lengthy road closures.	Priority for Safety criteria, improvements needed to stabilize the road and mitigate slide potential.
Storm Drain Improvements Phase 3 (Bubb, Phase 1 - Bubb Rd.: Columbus to Monrovia St.) (FY19-20)	\$273,000			Bubb Storm Drain project will be reconsidered after the current Storm Drain projects are underway.
Storm Drain Improvements Phase 4 (Bubb, Phase 2 - McClellan Rd.: Bubb Rd. to September Dr.) (FY19-20)	\$711,500			Bubb Storm Drain project will be reconsidered after the current Storm Drain projects are underway.
Storm Drain Improvements Phase 5 (Bubb, Phase 3 - Bubb Rd.: Monrovia St. to Results Way) (FY19-20)	\$2,477,000			Bubb Storm Drain project will be reconsidered after the current Storm Drain projects are underway.
Storm Drain Improvements: Pumpkin Fiesta – Phase 2 (Pumpkin Dr.: Bubb to November) (FY19-20)				This is Phase 2 of the Existing Pumpkin-Fiesta Storm Drain project and funding will be requested as the project progresses. (\$2,103,000)

CAPITAL IMPROVEMENT PROGRAMS - FISCAL YEAR 2024/25 - 5 YEAR PLAN

PROJECT LISTS FROM PREVIOUS YEARS

Title (Bold items are added FY24-25 proposal)	Estimated Project Cost	Project Description	Project Justification	Prioritization
BBF Trail to Varian Park (FY 23-24)				Requested by a resident: more follow-up is required before this can become a CIP project.
Carmen Road Bike/Ped Bridge - Design & Construction	\$5,500,000	Construct a bicycle pedestrian bridge across Stevens Creek Blvd at Carmen Road. The goal is to create a bicycle and pedestrian connection across Stevens Creek Blvd in the vicinity of Carmen Road, as a safer way for bicycles and pedestrians to cross Stevens Creek Blvd than currently exists.	City Council funded right-of-way acquisition efforts for the Carmen Road Bridge in FY21-22. This project was also recommended for funding by the Bicycle Pedestrian Commission and is identified as a project in both the 2016 Bicycle Pedestrian Plan and the 2018 Pedestrian Transportation Plan.	Requested by the Bicycle Pedestrian Commission and residents. This is a significant project, requiring significant staffing. Proposing to initiate design in FY25-26, after Bollinger Road and SCB projects have initiated.
Mary Avenue Trail and Greenbelt (FY19-20)				Completed. Council did not approve the Greenbelt, only the trail improvements.
San Tomas Aquino/Saratoga Creek Trail Extension, Feasibility Study	\$150,000	Feasibility Study to determine the feasibility of, and evaluate potential alignments and costs for, bicycle and pedestrian connection access to the north end of Lawrence-Mitty Park.	A northern extension of the San Tomas Aquino/Saratoga Creek Trail, connecting Sterling Barnhart Park to Stevens Creek Blvd, this trail extension is identified as a project in both the 2016 Bicycle Pedestrian Plan and the 2018 Pedestrian Transportation Plan. It is also part of "Reach 5" of the 1999 San Tomas Aquino/Saratoga Creek Trail Master Plan (Santa Clara County).	Improves sustainable means of transportation and builds upon master plan priorities. Requested by Parks & Rec Commission, and Bike Ped Commission. Initial feasibility report can be initiated in this FY by PW staff.
Stevens Creek Blvd Separated Bikeway, Phase 3 - Design & Construction	\$3,300,000	Construct a separated Class IV bike lane along Stevens Creek Blvd, between Highway 85 and Foothill Blvd., continuing to the west the work that has already been completed in Phases 1 and 2. Phase 3 will involve installing precast concrete islands between the existing bike lane and the vehicle lane between Highway 85 and Foothill Blvd. and will also include traffic signal modifications at the Highway 85 northbound ramp, Bubb Road, and Foothill Blvd intersections to provide protected bicycle signal phasing.	Project is identified in the Bicycle Transportation Plans and is the highest priority project in the 2016 BTP. Project goals are to enhance bicyclist safety, and encourage bicycling, along Stevens Creek Boulevard. Caltrans involvement necessary for improvements related to Highway 85 bridge and traffic signals.	Priority One project from the Bicycle Master Plan; this will be a subsequent phase of the existing Phase 1 and 2 projects.
Stevens Creek Trail & Bridge over UPRR (De Anza Trail) (FY19-20)				UPRR was unwilling to allow the improvements.
Traffic Garden (FY 21-22)				Council did not have interest in this proposal.

LEGENDS

FUNDING TYPES

RUC	Restricted Use Category
AIL	Art In-Lieu Fund
AP	Apple Funded Donation
BBF	Blackberry Farm Enterprise Fund (560)(RUC)
CDBG	Community Development Block Grant (HUD)
CR	Capital Reserve (429)
DIL	Developer in Lieu Fund (RUC)
DON	Donation
GF	General Fund (420/429) (unrestricted)
PD	Park Dedication Fund (280) (RUC)
RP	Recreation Program Enterprise Fund (580) (RUC)
SB-1	Senate Bill 1, Road Repair & Accountability Act 2017
SC	Sports Center Enterprise Fund (570) (RUC)
SCCP	Stevens Creek Corridor Park Capital Projects Fund (427) (RUC)
SD	Storm Drain Improvement Fund (210) (RUC)
TIRCP	Transit & Intercity Rail Capital Program
TF	Transportation Fund (270) (RUC)
VTA-B	Valley Transportation Authority Measure B

APPROVED PLANS

ADA	ADA Transition Plan
BCA	Building Condition Assessment
BCSS	Bollinger Road Corridor Safety Study
BTP	Bicycle Transportation Plan
CAP	Climate Action Plan
CCMP	Civic Center Master Plan
EP	Santa Clara County Expressway Plan
FMP	Fiber Optic Master Plan
GP	General Plan
MPP	McClellan Ranch Preserve Master Plan
PMP	Pedestrian Master Plan
PRSM	Parks & Recreation System Master Plan
PTP	Pedestrian Transportation Plan
RRGE	Regnart Road Geotechnical Evaluation
SCC	Stevens Creek Corridor Park Master Plan & Restoration
SDMP	Storm Drain Master Plan

COLOR CODES

Bike/ Pedestrian/ Transportation project
Facilities project
Streets and Infrastructure project
Parks and Recreation project