CAPITAL IMPROVEMENT PROGRAMS
FY 2026-2027



July 1, 2026

CUPERTINO

PUBLIC WORKS DEPARTMENT
Chad Mosley, Director

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Capital Improvement Programs Fiscal Year 2026 – 2027 and 5-Year Plan

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Capital Improvement Programs Fiscal Year 2026 – 2027 and 5-Year Plan

July 1, 2026

Introduction

Honorable Mayor and members of the City Council:

We are pleased to present the City's Capital Improvement Program (CIP), which outlines the planning, funding, and delivery of infrastructure investments that support Cupertino's service delivery and long-term community priorities. This document provides a comprehensive overview of both active and new projects and reflects the City's continued commitment to maintaining critical infrastructure in a fiscally responsible manner.

The Fiscal Year (FY) 2026–2027 CIP was developed in coordination with the City's broader budget strategy and aligns with the City Council's Strategic Vision and Work Program. As with the operating budget, this year's CIP reflects a disciplined approach to resource allocation amid ongoing financial uncertainty. The City continues to balance infrastructure needs with its commitment to maintaining strong reserves and delivering essential services.

In recent years, the City has faced a range of fiscal challenges, including rising costs and increased demands on the General Fund. As noted in the City Manager's budget message, the proposed increases to the Santa Clara County Sheriff's contract represent significant and ongoing financial pressure. These constraints directly influenced the scope and pacing of the CIP, requiring a continued focus on core infrastructure and essential capital needs.

Historically, the City has relied on General Fund transfers to the Capital Reserve to support long-term infrastructure investments. Over the past five fiscal years, these contributions have varied due to broader budget conditions:

- FY 26–27: $2,000,000
- FY 25–26: $2,000,000
- FY 24–25: $0
- FY 23–24: $0

- FY 22–23: $2,500,000

For FY 26–27, the CIP includes a total of $2,000,000 in General Fund support, reflecting the City's continued caution regarding capital spending amid ongoing fiscal uncertainty. In addition, $600,000 in Developer In-Lieu Fees is included as part of the CIP to support eligible improvements. Consistent with prior Council direction, $4,730,000 will be transferred from the Capital Reserve to complete construction of the City Hall Annex/Emergency Operations Center (EOC) project at 10455 Torre Avenue. While the General Fund contribution remains modest, reinforcing the City's disciplined financial posture, the use of the Capital Reserve demonstrates the City's and Council's commitment to advancing priority civic infrastructure. This approach is consistent with longer-term planning assumptions, which currently contemplate a potential future investment of approximately $55 million from the Future Use Fund to address the renovation or replacement of the structurally deficient City Hall facility.

The CIP continues to be funded through a combination of City revenues and external sources, including grants and dedicated funds. Because many projects span multiple years, funding is carried forward until project completion. Upon completion, any remaining balances are returned to their original funding source or to the Capital Reserve, reinforcing the City's commitment to prudent financial stewardship.

To further strengthen the CIP, the City enhanced its project prioritization process for FY 26–27 by formalizing a process framework supported by objective scoring criteria. This updated approach is designed to ensure that capital investments are evaluated and ranked in a transparent, consistent, and defensible manner across all departments. Collectively, these criteria balance critical considerations such as safety, regulatory compliance, fiscal responsibility, community impact, and alignment with City Council priorities. The resultant scoring matrix promotes a balanced consideration of the projects as part of the annual program evaluation. While this process provides a prioritized ranking of projects, it does not preclude the City from advancing other projects that it determines are necessary. The enhanced framework also remains flexible, allowing the City to adapt to evolving conditions while improving its ability to make informed, data-driven capital planning decisions.

Consistent with the City's overall budget strategy, the CIP reflects a continued "back to basics" approach. Investment is prioritized toward maintaining and rehabilitating existing public assets, improving safety, and supporting essential services. Projects that introduce new amenities or require ongoing operational funding were carefully evaluated and, in many cases, deferred in order to preserve long-term fiscal sustainability.

While the City's financial position remains stable, continued cost pressures and economic uncertainty will require ongoing caution in the near term. As a result, the CIP is expected to maintain its current focus on core infrastructure for the foreseeable future, with future expansion dependent on improvements in the City's fiscal outlook.

The CIP represents a collective effort across departments and reflects the dedication of City staff to maintain and enhance Cupertino's infrastructure systems. Through careful planning, coordination, and financial management, the City will continue to deliver capital projects that support a safe, functional, and resilient community.

In summary, the FY 26–27 Capital Improvement Program reflects the City's continued commitment to disciplined financial management and strategic investment in core infrastructure. In light of ongoing fiscal pressures and uncertainty, the City will continue to emphasize a "back to basics" approach over the next five years, prioritizing essential repairs, lifecycle maintenance, and improvements to existing assets. At the same time, targeted investments, such as the City Hall Annex/EOC project, demonstrate the City's commitment to advancing critical civic infrastructure and planning for long-term needs. The enhanced prioritization framework further strengthens the City's ability to allocate limited resources in a transparent and data-driven manner. While the CIP will remain focused on foundational services for the foreseeable future, the City will continue to evaluate opportunities to expand the program as financial conditions improve and resources allow.

Respectfully submitted,



Chad Mosley
Director of Public Works



Susan Michael
Capital Improvement Programs Manager

Capital Improvement Programs Fiscal Year 2026 – 2027 and 5-Year Plan

Program Summary

Mission Statement

The City of Cupertino's Capital Improvement Program (CIP) strategically plans and delivers infrastructure investments that maintain public assets, support community priorities, and ensure long-term fiscal sustainability, providing safe, reliable, and resilient infrastructure for current and future residents.

Background Information

A capital improvement project is defined as a project that enhances, restores, or extends the useful life of a physical asset, or adapts it for a new or different use. The CIP Division within the Department of Public Works is responsible for the planning, design, procurement, and construction management of all CIP projects. These projects encompass a wide range of public infrastructure, including streets, sidewalks, storm drainage systems, buildings, parks, and bicycle and pedestrian facilities. The division ensures that all public improvements are delivered in alignment with community expectations and in compliance with City and State of California regulations. Protecting public health and safety remains the highest priority in the planning and execution of all CIP projects.

The City undertakes various types of projects, and not all capital-related work is included in the CIP. What distinguishes a CIP project from maintenance efforts, Special Projects, or City Work Program (CWP) initiatives is the requirement for professional design services. These services typically involve specialized expertise, technical analysis, and formal documentation. Routine maintenance tasks—such as street resurfacing or sidewalk patching—are not considered CIP projects and are instead funded and managed through the City's Operations Budget.

While most CIP projects focus on the design and construction of public infrastructure, some may involve preliminary planning efforts—such as feasibility studies or other technical assessments—that also require design and engineering input. In such cases, these planning-related efforts may be classified as CIP projects. These general guidelines vary depending on the specifics of each project.

Capital Improvement Program Development Process

The City of Cupertino's CIP is developed through a structured, collaborative process that includes department input, technical evaluation, prioritization, and policy direction. This process ensures that capital investments are strategically planned, fiscally responsible, and aligned with the City's long-term goals and community priorities.

The CIP functions as a multi-year planning tool, identifying and funding infrastructure projects while balancing available resources with service demands and asset needs.

Process Overview

The Capital Program Development Process consists of the following key phases:

1. Project Identification and Department Input
2. Staff Review and Technical Evaluation
3. Project Prioritization and Funding Alignment
4. City Manager Review and Recommended CIP
5. Commission Review and Public Input
6. Planning Commission Review (General Plan Consistency)
7. City Council Review and Adoption

This framework reflects best practices for capital planning, including the use of defined project lists, cost estimates, prioritization criteria, and multi-year funding strategies.

Project Identification and Department Input

City departments identify and submit capital project requests based on:

- Asset condition and lifecycle needs
- Operational and service level requirements
- Regulatory or safety mandates
- Community input and emerging priorities
- Adopted master plans and Council direction

Each request includes scope, schedule, cost estimates, and justification, ensuring a comprehensive inventory of capital needs.

Staff Review and Technical Evaluation

Public Works staff review all submitted projects to:

- Confirm eligibility and refine project scope
- Validate cost estimates and schedules
- Evaluate feasibility and coordination with other projects
- Identify potential funding sources and constraints
- Assess operating and maintenance impacts
- Ensure projects align with City Master Plans and the General Plan

This step ensures that projects are well-defined, implementable, and consistent with City standards and financial policies.

Project Prioritization and Funding Alignment

Projects are then evaluated using a criteria-based framework to determine relative priority and funding readiness. (See Project Priorities section below for detailed methodology.) Projects are then aligned with available and projected funding sources across the multi-year CIP, ensuring a balanced and fiscally sustainable program.

City Manager Review and Recommended CIP
The City Manager reviews the prioritized list of capital projects and proposed funding plan to ensure alignment with Citywide goals, financial policies, and available resources. This step balances competing needs across departments, considering both near-term infrastructure priorities and long-term fiscal sustainability. Adjustments may be made to project timing, scope, or funding to reflect policy direction and budget constraints. The outcome of this review is a Recommended CIP, which serves as the basis for Commission, Planning Commission, and City Council consideration.

Commission Review and Public Input
Following staff evaluation, projects are presented to applicable City commissions based on subject matter, such as transportation, parks, and sustainability. Commissions provide advisory input on project scope, priorities, and potential community impacts, helping to refine projects and ensure alignment with community values and adopted policies. This step enhances transparency and incorporates public perspectives early in the process.

Planning Commission Review (General Plan Consistency)
The Planning Commission reviews the proposed CIP to determine consistency with the City's General Plan, as required by State law. This review ensures that planned capital investments support the City's long-range land use, mobility, infrastructure, and environmental goals. The Commission provides a formal finding of consistency prior to final consideration by the City Council.

City Council Review and Adoption
The City Council reviews the Recommended CIP through public hearings as part of the annual budget process. The Council may modify project priorities, funding allocations, or schedules based on policy direction and community input. Upon adoption, the first year of the CIP becomes the City's approved Capital Improvement Program Budget, while subsequent years serve as a planning framework to guide future investment decisions and are updated annually.

Timeline
The CIP is prepared annually in coordination with the City's budget cycle:

- Fall/Winter: Department submissions and initial review
- Winter/Spring: Staff evaluation, prioritization, and funding analysis
- Spring: Preparation of Recommended CIP and Commission review
- Late Spring: Planning Commission finding of General Plan Consistency and City Council review
- June: CIP adoption with the annual budget

Project Priorities

The 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:

The prioritization process should be:

- Transparent - Provide 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

Prioritization Process

To further strengthen the CIP, the City has enhanced its program development by formalizing the CIP Prioritization Process, which includes a framework supported by objective scoring criteria. This updated approach is designed to ensure that capital investments are evaluated and ranked in a transparent, consistent, and defensible manner across all departments. The framework incorporates weighted prioritization categories as follows:

- Health and Safety (30%)
- Regulatory and Legal Mandates (15%)
- Asset Condition and Infrastructure Risk (15%)
- Climate Resilience and Sustainability (5%)
- Strategic Alignment (10%)
- Community Benefit and Equity (5%)
- Financial Leverage and Cost Effectiveness (15%)
- Project Readiness and Deliverability (5%)

The highest priority is given to projects that address public health and safety and to protect public and private property.

Staff evaluates and prioritizes new project proposals based on the factors listed above. The highest priority is given to projects that address public health and safety and that protect public and private property. Other factors, including available funding and resources to complete the project, are then considered within the context of other City goals.

A matrix of proposed CIP projects is developed using the criteria and factors listed. After the matrix is developed and adjusted, it is further evaluated within the context of current budget and staffing resources. This matrix is shared with Council and the Community, prior

to budget discussions, as a communication tool to facilitate the broader conversation of which projects are appropriate and required for the next fiscal year's CIP.

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. All existing projects are also re-reviewed annually for prioritization.

As a result of this years annual review of existing projects, the City recommended that all existing projects be retained with their current level of funding.

Project Categories

The City of Cupertino's CIP organizes projects into defined Project Categories to ensure consistency in planning, prioritization, and reporting. Grouping projects by asset category improves transparency, supports data-driven decision-making, and aligns investments with the City's infrastructure systems and community priorities. The Project Categories reflect industry best practices and are consistent with the asset-based categories commonly used in municipal capital programs, including facilities, transportation, utilities, and equipment.

Facilities

Facilities projects include the construction, expansion, renovation, and major maintenance of City-owned buildings and structures. These projects ensure that public facilities remain safe, functional, and responsive to community needs.
Examples include:

- Civic buildings (City Hall, Service Center)
- Library and community facilities
- Major building system replacements (HVAC, roofing, accessibility upgrades, fire alarms)

Parks and Recreation

Parks and Recreation projects enhance and maintain the City's parks, open space, and recreational amenities, supporting community health and quality of life.
Examples include:

- Park development and renovation
- Playgrounds, sports courts, and fields
- Pathways, landscaping, and irrigation systems
- Park amenity improvements and accessibility upgrades

Transportation

Transportation projects improve the safety, efficiency, and connectivity of the City's multimodal transportation network.
Examples include:

- Bicycle and pedestrian facilities (bike lanes, sidewalks, trails)
- Traffic signals and intelligent transportation systems
- Roadway safety improvements and corridor enhancements

- Traffic calming projects

Streets and Infrastructure

Streets and Infrastructure projects focus on maintaining and improving the City's core infrastructure systems, including roadway surfaces and stormwater conveyance systems.

Examples include:

- Bridge and structural improvements
- Storm drain systems, culverts, and outfalls
- Flood mitigation and drainage system upgrades

Sustainability and Energy

Sustainability and Energy projects support the City's environmental goals and reduce long-term operational costs through energy efficiency and climate resilience.

Examples include:

- Renewable energy systems (e.g., photovoltaic installations)
- Electric vehicle charging infrastructure
- Energy-efficient facility upgrades (LED lighting, building systems)
- Climate adaptation and resilience improvements

GAAP Statement

The City prepares the CIP separately from the annual Operating Budget to provide a more detailed description of the City's infrastructure needs, capital priorities, funding sources, and planned improvements. This CIP uses accounting methods consistent with Generally Accepted Accounting Principles (GAAP) in the United States of America, as established by the Governmental Accounting Standards Board (GASB), and follows standards established by the California Society of Municipal Finance Officers (CSMFO).

Capital Budgeting Process

Key capital revenue estimates are based on historical trends, current year actual revenues, adopted fee schedules, grant award notifications, and discussions with funding agencies. Estimates for recurring revenues are projected using recent collections and anticipated economic conditions, while grant revenues are included when funding has been awarded or is reasonably expected to be received. Capital projects are budgeted on a project-by-project basis, and appropriations approved by the City Council remain in effect until the project is completed or formally closed.

Funding Sources

Cupertino's CIP is funded through a combination of local revenues, restricted special revenues, reserves, developer-related fees, and external grant funds. Funding is matched to the purpose and eligibility of each project so that limited discretionary resources can be focused on the City's highest organizational priorities. Consistent with the City's current strategic direction, the CIP emphasizes fiscal resilience, protection of public health and safety, preservation of existing infrastructure, emergency preparedness, mobility and

transportation safety, parks and recreation asset stewardship, and sustainability investments that reduce long-term operating costs.The list below describes the primary sources of funding for the CIP. Refer to Appendix B – Fund Types for additional information.

- **General Fund and Capital Reserve:** These are the City's most flexible local sources and are used primarily for core infrastructure needs, facility rehabilitation, emergency preparedness projects, and other high-priority capital investments where no dedicated outside funding is available. Their use reflects the City's emphasis on fiscal discipline, asset preservation, and advancing essential civic infrastructure.
- **Developer Fees and In-Lieu Contributions:** Developer-related revenues, including eligible in-lieu or impact fee proceeds, help fund improvements needed to support growth and offset development impacts. These sources are typically directed toward transportation, park, and other infrastructure improvements consistent with the legal restrictions of the fee program and the City's goal of aligning growth with infrastructure capacity.
- **Transportation Special Revenues:** Restricted transportation revenues—such as gas tax and road maintenance funds, transportation sales tax allocations, and other formula-based sources—support street rehabilitation, pavement preservation, traffic safety, bicycle and pedestrian improvements, and related mobility projects. These funds help advance the City's priorities for public safety, system reliability, and multimodal connectivity.
- **Grant Funding:** Federal, State, regional, and county grants are an important source of leverage for eligible projects, particularly for transportation safety, active transportation, sustainability, and resilience improvements. The City actively pursues grant opportunities to stretch local dollars, accelerate priority projects, and improve overall cost effectiveness.
- **Dedicated and Restricted Funds:** Certain projects may also be supported by dedicated revenues or special-purpose funds that can only be used for specific capital purposes. These sources are applied where eligible to ensure compliance with funding restrictions while supporting the City's broader infrastructure and service objectives.

By using the most appropriate funding source for each project, the City can maintain a balanced and sustainable CIP over multiple years. This funding approach supports Cupertino's organizational priorities by directing flexible resources to the most critical needs, maximizing external funding where available, and reinforcing a "back to basics" capital strategy centered on safety, infrastructure reliability, responsible stewardship of public assets, and long-term financial sustainability.

Technological Innovations

The City of Cupertino utilizes current computer technologies and data-driven tools in the development, analysis, and production of its CIP. These tools enhance coordination across departments and improve data accuracy throughout the capital planning process.

Document Development and Production

The CIP document is developed using standardized templates, spreadsheet-based models and planning tools, and document management tools that support consistency, efficiency, and collaboration. These tools allow for the integration of project data, financial information, and narrative content, ensuring the CIP remains accurate, accessible, and regularly updated.

Geographic Information Systems (GIS)

GIS data is used to support capital planning and project coordination. GIS mapping enables staff to:

- Identify project locations and infrastructure systems
- Evaluate spatial relationships and service gaps

Maps included in the CIP are developed using GIS data layers such as streets, facilities, parks, and storm drainage systems, providing a clear and visual representation of the City's capital investments.

Budget Development and Financial Tools

The City utilizes its municipal financial system, along with spreadsheet-based models and planning tools, to develop the CIP and Capital Budget. These tools support:

- Multi-year revenue and expenditure forecasting
- Evaluation of funding sources, including General Fund, grants, and developer fees
- Analysis of project costs, timing, and cash flow
- Assessment of long-term fiscal impacts

The integration of the CIP with the City's financial system ensures consistency between the capital program and the annual operating budget, supporting sound financial planning and reporting.

Data-Driven Analysis and Asset Management

Cupertino applies data-driven tools to identify infrastructure needs and inform project prioritization. These include:

- Infrastructure condition assessments to identify building repair and replacement needs
- Asset tracking and lifecycle analysis to evaluate infrastructure performance over time

These tools support objective, evidence-based decision making and help ensure that capital investments are prioritized based on risk, condition, and service impact.

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Debt Issuance

The City currently maintains debt obligations related to Certificates of Participation issued for City Hall, Community Hall, and the Library. The City is expected to complete these debt payments by FY 29–30 and will continue to pay approximately $2.7 million annually in principal and interest until that time. These payments are funded through transfers from the General Fund to the Debt Service Funds. While the City maintains these existing debt obligations, no current or new Capital Improvement Program projects included in this document will be debt-funded.

Capital Improvement Programs Fiscal Year 2026 – 2027 and 5-Year Plan

New Projects, Additional Funding, and Five-Year Plan

FY 26 -27 New Projects and Additional Funding

The Fiscal Year (FY) 26–27 CIP adds five new projects and additional funding for two existing projects as part of the FY 26-27 budget year. Identified through the City's annual capital planning and prioritization process, these additions to the program reflect the City's continued "back to basics" approach to infrastructure investment, while continuing to address high-priority infrastructure needs, maintain momentum on active projects, and advance select new investments that align with available funding, project readiness, and City organizational priorities. The sections that follow provide a summary of the recommended scope, funding, and rationale for each project.

TABLE - NEW & ADDITIONALLY FUNDED CIP PROJECTS

Project name	Project Description	FY 26-27 Funding	INTERNAL Funding	EXTERNAL Funding
BBF Golf Course Pro Shop Renovation	Interior renovation to improve functionality and code compliance.	120,000	120,000	0
Blesch Property Improvements	Demolition of the existing residential building, replace with minimal grading, natural habitat and modest pathway[s].	TBD	TBD	TBD
Memorial Park Pickleball Sound Attenuation	Perform sound analysis at MP tennis courts for future sound attenuation measures.	15,000	15,000	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
City Hall Annex	**Additional Funding for existing project.* Renovation of 10455 Torre Avenue site to include the City's Emergency Operations Center (EOC), and workplace for use as interim City Hall.	5,000,000	5,000,000	0

Facilities Condition Assessment Implementation (FCA)	**Additional Funding for existing project.* Implement priority recommendations identified in the Facility Condition Assessment reports.	1,250,000	1,250,000	0
	subtotal	**7,195,000**	**6,595,000**	**600,000**

Table Note: Green field indicates Parks and Recreation category projects, gold field indicates Facilities projects, blue field represents Transportation category projects, orange field indicates Streets and Infrastructure projects, and magenta field indicates Sustainability and Energy category projects.

BBF Golf Course Pro Shop Renovation

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. The 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.

Blesch Property Improvements

The Blesch property is an approximately 28,000 square foot parcel, currently developed with a single-family residence. While the structure has been used for auxiliary City purposes since acquisition, it is not suitable for use as a public facility. Significant repairs, accessibility improvements and reconfiguration would be required for any public use. Additionally, the site is located within the Federal Emergency Management Agency (FEMA) Flood Zone AE, with more than half of the property situated within the designated floodway. Being in a FEMA designated floodplain results in constraints which substantially limit the feasibility of maintaining or constructing vertical structures on the site and impose additional regulatory requirements, review timelines, and costs for any building construction. This project proposes to demolish the existing residential building and infill the site with low-level native plantings and modest pathways.

Public Works will analyze the project based on the direction provided by City Council and will return to City Council with a cost estimate for a budget request to begin the project in earnest.

Memorial Park Pickleball Sound Attenuation

Adjacent to the pickleball courts within Memorial Park, 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. After an initial acoustical analysis, this project will provide sound attenuation measures at the Memorial Park Pickleball courts. The installation of the sound panels will require a new structurally-reinforced fence. The FY

26-27 funding for the project will allow for the sound analsys and report only. The project will return to Council for further direction after the report is available.

Sports Center Courts Resurfacing
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. This project will resurface all courts at the Sports Center to maintain a suitable and safe playing environment.

SCB/SR 85 NB ramp Intersection improvements
At the intersection of Stevens Creek Boulevard and SR 85's northbound ramp, the existing high-speed on-ramp creates safety risks for bicyclists and pedestrians. The 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.

The project includes design, construction, and project management for improvements at the 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.

City Hall Annex: Additional Funding
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. Overall, the project scope includes programming, planning and building facility improvements to facilitate short-term and long-term use[s] of the building. Emergency Operations Center (EOC) program and requirements were added to the scope of this project in late 2022.

The $5,000,000 in additional funds will enable the design and construction to proceed in line with the projected costs of the project. Public Works will return to City Council once construction bids are received, to award the project.

Facilities Condition Assessment (FCA) Implementation: Additional Funding
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. This ongoing initiative to implement projects from the prioritized recommendations of the reports addresses all but one of the the Priority One projects listed. The remaining project is planned to be part of FY 27-28 CIP proposal. Refer to the "Program

Status Report"section of this document, for additional information on the FY 26-27 projects planned.

Fiscal Impact

The FY 26-27 CIP's new and annually funded projects 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.

TABLE – FISCAL IMPACT FY 26-27 CIP FUNDING

Fund/Description	**Amount**
FY 26-27 CIP New & Additionally funded projects	$7,195,000
FY 26-27 Developer In-Lieu funds	($600,000)
City Funds required	**$6,595,000**
General Fund Annual Transfer to CIP	($2,000,000)
Capital Reserve Required	**$4,595,000**

Capital Reserve Accounting	**Amount**
Capital Reserve (2/21/26)	$10,243,497
Capital Reserve Required	**$4,595,000**
Required Minimum Reserve maintained	$5,000,000
Capital Reserve Available (beyond min.)	$648,497

Five-Year 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.

TABLE - FY 26-27 CIP FIVE-YEAR PLAN

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 *(Additional Funding)*	5,000,000				
FCA Implementation *(Additional Funding)*	1,250,000	1,300,000			
BBF Golf Course Pro Shop Renovation	120,000				
Blesch Property Improvements	TBD				
Memorial Park Pickleball Sound Attenuation	15,000	135,000			

Sports Center Courts Resurfacing	210,000				
SCB/SR 85 NB ramp Intersection improvements	600,000				
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	**7,195,000**	**2,135,000**	**1,990,150**	**1,720,000**	**1,225,000**
City Hall Improvements*		46,353,570	5,017,464		
	7,195,000	**48,488,570**	**7,007,614**	**1,720,000**	**1,225,000**

Table Notes:

1. *Green field indicates Parks and Recreation category projects, gold field indicates Facilities projects, blue field represents Transportation category projects, orange field indicates Streets and Infrastructure projects, and magenta field indicates Sustainability and Energy category projects.*
2. *Current annual CIP funding is budgeted at $2 million/year. Proposed annual CIP funding that exceeds $2 million/year requires additional funds beyond the $2 million annual funding being allocated to the program. Where possible, staff will search for external funding to supplement projects.*
3. *Project estimates may be refined prior to future requests for funding. Escalation factors are applied to cost estimates in future years.*
4. **The Accounting for the five-year plan of the City Hall Improvements project is a separate line item as it will most likely be funded from the Future Use Fund, whereas the remainder of the CIP will most likely be funded from the Capital Reserve and/or the General Fund.*

Based on current economic forecasts, the City's baseline CIP funding for the foreseeable future is estimated at approximately $2,000,000 annually. The five-year CIP has been structured to align with this funding level, with these base funds continuing to support smaller priority projects focused on health and safety and the rehabilitation of existing infrastructure.

However, two significant Council-directed initiatives, the City Hall Annex and the City Hall Improvements project, require funding beyond the base program. Accordingly, the FY 26–27 budget includes an additional $4,730,000 from the Capital Reserve to support the City Hall Annex project. In addition, a total of $51,371,034 will be proposed in FY 27–28 and FY 28–29 from the Future Use Fund to complete the City Hall Improvements project.

City Hall Improvements project

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 - 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 - 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*	$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.

Summary

In summary, the FY 26-27 CIP includes two major projects previously approved by City Council, along with long-deferred improvements to existing City facilities. The 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.

Capital Improvement Programs Fiscal Year 2026 – 2027 and 5-Year Plan

Program Status Report

Overview

This section provides a status report on the existing and completed projects, broken into five categories of projects for ease of discussion. Allocation of projects into a category does not have direct financial implications and many projects could be placed into more than one category. However, the classifications are useful for reviewing the distribution of capital funds by asset types. Wherever possible, color coding is used to illustrate the project category, as indicated in the list below.

CATEGORY LEGEND:

1	Facilities: Yellow
2	Parks and Recreation: Green
3	Streets and Infrastructure: Orange
4	Transportation: Blue
5	Sustainability and Energy: Maroon

Within each category's section, you will find

A. Funding Summary Table,
B. Status and Prioritization of Existing Projects, and
C. Annual Progress [projections for five-year period].

Achievements – Completed Projects

In spite of limited resources in the past year, the CIP Division has successfully completed three projects and three additional projects as part of the FCA Implementation 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*

Staff anticipates that these projects will underspend their respective budgets by approximately $1,000,000. 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.

TABLE – FY 25-26 COMPLETED CIP PROJECTS

Cat.	Project name	Project Description	Year Initiated	City Funding	Grant Funding	Developer Funds	Project Budget	Remaining Funds*
P	All Inclusive Play Area & Adult-Assistive Bathroom Facility (Jollyman Park)	At Jollyman Park, Design and Construct an all-inclusive playground. *(Externally Funded, in part)*	FY18-19	1,230,000			4,891,999	381,035
		SCC AIPG grant	FY18-19		1,448,201			
		CA P&R grant	FY21-22		1,000,000			
		PG&E donation	FY21-22			25,000		
		CAP Allocation	FY22-23	652				
		City: Adult-assistive bathroom added	FY22-23	850,000				
		Art In-lieu fees	FY23-24			338,146		
ST	City Bridge Maintenance Repairs Project (Bridge Preventive Maintenance Program, or BPMP)	Repair of five City bridges as recommended in the Caltrans Bridge Report along with additional improvements to prolong the useful life of the bridges.	FY15-16	165,000			2,186,173	213,559
		City Funding	FY16-17	535,000				
		FHWA	FY16-17		571,151			
		CAP Allocation	FY22-23	10,068				
		FHWA	FY22-23		716,296			
		FHWA	FY23-24		95,227			
		FHWA	FY24-25		510,521			
		City Funding	FY24-25	300,000				
		City Funding	FY24-25	1,176,105				
ST	City Lighting LED Improvements	Transition of City's streetlight infrastructure to LED fixtures to reduce light pollution and energy cost. *(Partially grant funded)*	FY21-22	50,000			1,350,000	403,087
		City Funding	FY22-23	1,300,000				
		EECBG grant	FY23-24		125,790			
3			**subtotal**	**5,616,825**	**4,467,186**	**363,146**	**8,428,172**	**997,682**

**Table Note: The funds indicated in the "Remaining Funds" column are a calculation based on the transactions to date as of February 2026, not including contract encumbrances which may not yet be expensed.*

Current Projects

The Fiscal Year (FY) 25-26 Capital Improvement Program (CIP) included 24 projects, and three additional projects that were successfully completed. The CIP continues to advance previously approved, strategically-aligned projects and prioritizes safety through the repair and revitalization of existing infrastructure to preserve City facilities. The magnitude of projects also considers the current staffing levels and ensures that future projects are planned in a way that aligns with available resources for effective execution.

TABLE – FY 25-26 CIP PROJECTS LIST

F1	ADA Improvements (Annually funded)
F2	Facilities Condition Assessment (FCA) Implementation
F3	City Hall Annex
F4	City Hall Improvements
F5Q	Library Expansion Project: landscaping & courtyard
P1	Lawrence Mitty Park and Trail project
P2	MRP West Parking Lot Improvements (Habitat monitoring)
P3Q	Annual Playground Replacement
P4Q	Park Amenity Improvements
ST1	Outfalls Repairs
ST2	Vai Avenue Outfall
ST3	Stevens Creek Bridge Repair
ST4	McClellan Road Bridge Reconstruction
ST5	Street Light Installation - Annual Infill (Annually funded)
T1	Stevens Creek Blvd CL IV Bikeway - Phase 2 Design & Phase 2A Construction
T2	Roadway Safety Improvements (HSIP)
T3	Tamien Innu - East Segment
T4Q	Tamien Innu - Central Segment
T5Q	Tamien Innu - West Segment
T6Q	Stevens Creek Blvd CL IV Bikeway - Phase 2B Construction
T7Q	Stevens Creek Blvd CL IV Bikeway - Bandley Dr. Signal
T8Q	School Walk Audit Implementation
SU1	Electric Vehicle Charging Station (EVCS) expansion - Service Center
SU2	Photovoltaic Systems Design & Installation

Facilities Projects

Funding Summary

There are four funded and active Facilities projects, and one other funded project in the queue. (Yellow highlights new projects/funding, green highlights funding added during Q2 or Q3 of FY 25-26. Red text indicates grant funding that requires acceptance by Council). Two projects received additional funding with the FY 26-27 budget and one project received additional funding within the FY 25-26 budget year.

TABLE 1 –FACILITIES PROJECTS, FUNDING SUMMARY

#	Project name	Project Description	Year Initiated	City Funding	Grant Funding	Developer Funds	Project Budget	Remaining Funds*
F1	ADA Improvements (Annually funded)	Ongoing program to improve accessibility at all public facilities throughout the City. *(annually funded)*	FY15-16	865,000			979,984	301,993
		CAP Allocation	FY22-23	4,984				
		City Funding	FY25-26	110,000				
F2	Citywide Facilities Condition Assessment Implementation (FCA)	Implement priority projects identified in the FCA reports.	FY18-19	1,000,000			4,613,782	2,383,423
		CAP Allocation	FY22-23	6,470				
		City funding	FY23-24	1,000,000				
		CDBG	FY23-24		367,951			
		CDBG (budget mod. required)	FY24-25		49,361			
		City Funding	FY25-26	940,000				
		City Funding	FY26-27	1,250,000				
F3	City Hall Annex	Renovation of 10455 Torre Avenue site to include the City's Emergency Operations Center (EOC), and workplace for use as interim City Hall.	FY21-22	3,000,000			8,025,000	2,566,456
		City Funding	FY21-22	25,000				
		City Funding	FY26-27	5,000,000				
F4	City Hall Improvements	Renovation of the existing City Hall building with upgrades to the infrastructure and interior workplace environment.	FY21-22	500,000			3,000,000	2,918,681
		City Funding	FY25-26	2,500,000				

F5Q	Library Expansion Project (landscaping and other misc. scope)	Grant funding (CPF, Ro Khanna) planned to complete the courtyard and landscaping scopes of work initiated with the 2022-23 project. *CPF (budget mod. required)*	FY19-20 FY24-25	8,705,438	1,000,000		9,705,438	1, 391,912
5			**subtotal**	**24,906,892**	**1,417,312**	**0**	**26,324,204**	**9,562,464**

**Table Note: The funds indicated in the "Remaining Funds" column are a calculation based on the transactions to date as of February 2026, not including contract encumbrances not yet expensed. Also, it does not fully account for the amount of grant funds that are expensed/received to date. If the project were to be defunded, for example, a more thorough accounting of the funds remaining on the project would be required.*

Status and Prioritization of Existing Projects

F1. ADA Improvements: Public agencies in California are required to have ongoing programs to remove barriers to facilities, improving accessibility to entrances, bathrooms, parking, etc. This fund is applied to ongoing improvements in playgrounds, parks, and buildings.

> *Prioritization*: Ongoing improvements to City facilities are necessary to ensure compliance with ADA laws. These projects are a priority in terms of Health and Safety, Regulatory/Legal Mandates, and Asset Conditions.

F2. Facilities Condition Assessment Project (FY 26-27 additional funding): In 2018 the "Comprehensive Facility Condition and Use Efficiency Assessment" report was completed. This report was updated in 2022 by the "Facility Condition Assessment" (FCA). The FCA reviewed 48 facilities at 24 locations. The report identified $28.8 million of renewal projects, with $4 million in priority one projects in 2022 costs. The 2022 FCA report explained that "…conditions in this [priority one] category require immediate action to: a) correct a cited safety hazard, b) stop accelerated deterioration, and/or c) return a facility to operation. Deficiencies in this category should be addressed in 0-12 Months." That was almost five years ago.

The highest-priority projects include upgrades to life-safety systems and HVAC improvements. Other safety upgrades listed as Priority 1 are included in the work plan below. With the exception of the Library Fire Alarm System (FAS) planned for FY27-28, this completes the list of Priority One projects from the FCA Reports. Priority Two and other priorities remain and require further evaluation in context of current facility conditions.

Since the updated report was issued, the completed projects are:

- Sports Center Fire Control Center panel replacement
- Sports Center Seismic Retrofit

- Senior Center Fire Alarm System (FAS) upgrade (CDBG funding)
- Quinlan Community Center (QCC) AC Chiller replacements

The following projects have been initiated:

- Sports Center Locker and Shower rooms improvements, design phase
- Sports Center and QCC Flat Roof replacements
- Senior Center Flat Roof Replacement and HVAC upgrades (CDBG)
- QCC HVAC controls repairs

These projects will be initiated and/or completed in FY25-26:

- Creekside Park Recreation Building FAS
- Monta Vista - Pre-School Building FAS
- Monta Vista - Gymnastics Building FAS
- Service Center Administration Building FAS
- Sports Center FAS

These projects will be initiated in FY 26-27:

- Sports Center Locker and Shower rooms improvements, Construction
- Misc. HVAC equipment upgrades at the Traffic Maintenance buildings, Service Center, BBF Pools, and Community Hall
- Flat Roof replacements at Monta Vista Pre-School and Gymnastics Buildings

This project is planned for FY 27-28 as part of the CIP 5-year plan:

- Library FAS

TABLE 3 – FCA PROJECT FISCAL SUMMARY

FY19-26 FUNDING:		
FY19 City funds		$1,000,000
FY23 CAP funds		$6,470
FY24 City funds		$1,000,000
FY24 CDBG grant (Senior Center)		$367,951
FY25 CDBG grant (Senior Center)		$55,469
FY26 City Funds		$940,000
	subtotal (a)	**$3,369,890**
Completed Projects:		
Completed FY19-25 FCA Projects		$583,991
QCC Chillers Replacement		$211,500
Senior Center FAS Upgrade (CDBG)		$367,951
	subtotal (b)	**$1,163,442**
Current Projects:		
Sports Center Roof + QCC Flat Roofs		$715,000
Senior Center Flat Roofs (est.)		$200,000
Senior Center HVAC replacement (CDBG)		$49,361
Sports Center Shower Rooms – Design only		$59,000

QCC HVAC controls repairs (est.)	$140,000
Monta Vista - Pre-School Bldg. FAS (est.)	$75,000
Creekside Park Recreation Bldg. FAS (est.)	$40,500
Monta Vista - Gymnastics Bldg. FAS (est.)	$225,000
Service Center Administration Bldg. FAS (est.)	$175,000
Sports Center Bldg. FAS (est.)	$375,000
subtotal (c)	**$2,053,861**
Uncommitted project funds (a-b-c):	$152,587
FY 26-27 FCA Projects:	
Sports Center Shower Rooms - Construction	$950,000
Misc. HVAC upgrades: Traffic Maint. Bldgs., Service Center, BBF Pools, and Community Hall	$100,000
Flat Roofing @ 2 Monta Vista Bldgs.	$200,000
subtotal (c)	**$1,250,000**
FY 26-27 City funding	**$1,250,000**
FY27-28 FCA Projects:	
Library FAS	$1,300,000
	$1,300,000

Prioritization: The FCA projects are critical health and safety improvements to existing facilities. Most of the improvements will decrease the City's energy usage and thus reduce utility costs. These projects are a priority in terms of Health and Safety, Sustainability, and Asset Conditions.

F3. City Hall Annex (FY 26-27 additional funding): The City Hall Annex property was purchased in 2021, and the renovation project for the facility was funded at $3 million in FY21-22. The proximity of this property to the Civic Center, and its central location within the City, lends itself to numerous uses, including the permanent home of the Emergency Operations Center (EOC) and interim or long-term uses as a satellite City Hall facility. The program centers on providing a permanent EOC, the public-facing Permit Center, and community meeting rooms.

The permit and construction documents are in development, the bid process will occur in Summer/Fall 2026, with construction scheduled to begin soon after.

Prioritization: Renovation of 10455 Torre will provide (a) a permanent location for the City's Emergency Operations Center and (b) interim workplace and community meeting rooms for City Hall functions while City Hall is being renovated. These serve the community Health and Safety, and provide Community Benefit.

F4. City Hall (FY 25-26 additional funding): In December 2025, City Council approved the scope and increased funding for the City Hall Improvements project. It was decided that the scope of work will include:

a. Risk Category IV Renovation of Structural System

b. Maintain Current Footprint: Reconfigure Interior, no vertical or horizontal expansion
c. No Parking Expansion
d. Upgrades to Infrastructure and Accessibility

The budget has been revised to include an additional $2,500,000. The renovation and related expenses are now estimated at $54.5 million over a five-year period. The currently allocated $3 million will support contracts with a Bridging Architect and a Construction/Design Management firm to advance schematic design and further evaluate cost and scope options. Staff anticipates the procurement of a Design-Build entity in the latter part of 2027.

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

Prioritization: Renovation of the City Hall building will address Health and Safety and Asset Condition criterion by significantly upgrading the seismic capacity of the structure, provides Community Benefit by improvements to services and meeting facilities, and addresses Sustainability goals by the substantial improvements to energy-efficient appliances.

F5Q. Cupertino Library Expansion (queued): The Library Expansion project was completed in 2022 except for improvements to the interior courtyard and exterior landscaping. A Community Program Funding (CPF) grant was successfully applied for through Representative Ro Khanna's office. In FY24-25, the agreement was finalized and work can be re-initiated when staffing resources and coordination with SCC Library District are in place.

Prioritization: The Library Expansion project is a great community benefit, and the improvements to the landscaping, courtyard, and other systems will further those goals.

Annual Progress

FY 26-27: A few existing CIP projects are nearing completion, including the Stevens Creek Blvd Class IV Bike Lanes, Phase 2A, the Photovoltaic Systems Installation, and the Electric Vehicle Charging Station (EVCS) expansion - Service Center, which will allow staff to focus on other existing project initiatives, as well as to redouble efforts on the City Hall Annex and City Hall Improvement projects. FY 26-27 will result in renewed focus on these two projects, as well as the Tamien Innu and Lawrence-Mitty Park and Trail Projects.

FY 27-28: CIP will request additional funding to replace the FAS in the Cupertino Library building. In this fiscal year we may be able to coordinate these projects with infrastructure improvements at the Library to electrify the appliances, improve energy efficiency, and increase the resiliency of the facility to better serve the community as a cooling/heating center. Public Works (PW) staff is currently working with Santa Clara County Library

District (SCCLD) and the Santa Clara County (SCC) to develop a program and technical requirements for this initiative.

FY 27-28 and onwards: addressing the highest priority projects in the FCA will be ongoing for both CIP and the Operations staff. More roof repairs are needed and FAS, HVAC systems, and other critical systems need improvements. The FCA project may help to address additional improvements to the various Recreation facilities (Sports Center, McClellan Ranch Preserve, Blackberry Farm, Senior Center, Quinlan Community Center) that could improve accessibility and infrastructure, advancing safety, functionality, and revenue-generating capacity of these facilities.

The CIP welcomes the opportunity to take on projects to renovate or replace City Hall and the City Hall Annex. These are significant investments, both financially and on staffing resources, that must be considered in conjunction with the overall City annual budget and financing options. If these projects do have the support of Council and the community, CIP will require an additional senior-level full-time employee (FTE) to manage those projects.

Parks and Recreation Projects

Funding Summary

There are two funded and active Parks projects, three new projects for FY 26-27, one new project for FY 26-27 with funding to be determined, and two other funded projects that are in the queue. (Yellow highlights new projects/funding).

TABLE – PARKS AND RECREATION PROJECTS, FUNDING SUMMARY

#	Project name	Project Description	Year Initiated	City Funding	Grant Funding	Developer Funds	Project Budget	Remaining Funds*
P1	Lawrence-Mitty Park and Trail project **Annexing Costs were $2,330,085*	Design and construct a new park and trail extension. Located on 7.8 acres adjacent to Saratoga Creek, near the intersection of Lawrence Expressway and Mitty Way.	FY18-19	8,270,994			9,181,084	5,756,750
		CAP Allocation	FY23-24	90				
		Berm Clean-up	FY23-24	910,000				
P2	MRP West Parking Lot Improvements *(Habitat monitoring continues to 2028)*	Design and construct a new "green" meadow-style parking lot that is compatible with the creek environment at McClellan Ranch West, which was designed to have minimal impact to the site. **Only habitat monitoring is active.*	FY16-17	400,000			1,166,307	28,513
		City Funding	FY17-18	550,000				
		City Funding	FY18-19	65,000				
		City Funding	FY19-20	37,276				
		CAP Allocation	FY20-21	17,406				
		City Funding	FY20-21	39,200				
		City Funding	FY22-23	57,425				
P3 Q	Annual Playground Replacement	Replacement of older playground equipment that is dated and worn. *(5yrs funding x $300K)*	FY20-21 to FY24-25	1,500,000			1,500,000	916,329
P4 Q	Park Amenity Improvements	Funding for various park amenities such as benches, hydration stations, outdoor table tennis, cornhole, shade structures, pickleball striping, etc. *(3yrs funding x $200K)*	FY20-21 to FY22-23	600,000			600,000	351,422
4			**subtotal**	**12,447,391**	**0**	**0**	**12,447,391**	**7,053,014**

P5	BBF Golf Course Pro Shop Renovation	Interior renovation to improve functionality and code compliance.	FY26-27	120,000			120,000	120,000
P6	Blesch Residence Improvements	Demolition of the existing residential building, replace with minimal grading, natural habitat and modest pathway[s].	FY26-27		TBD		TBD	NA
P7	Memorial Park Pickleball Sound Attenuation	Sound Analysis report to facilitate future attenuation measures.	FY26-27		15,000		15,000	15,000
P8	Sports Center Courts Resurfacing	Resurfacing the courts to provide safe and consistent surfaces.	FY26-27		210,000		210,000	210,000
8			**total**	**12,567,391**	**225,000**	**0**	**12,792,391**	**7,398,014**

**Table Note: The funds indicated in the "Remaining Funds" column are a calculation based on the transactions to date as of February 2026, not including contract encumbrances not yet expensed. Also, it does not fully account for the amount of grant funds that are expensed/received to date. If the project were to be defunded, for example, a more thorough accounting of the funds remaining on the project would be required.*

Status and Prioritization of Existing Parks and Recreation Projects

P1. Lawrence-Mitty Park and Trail Project: In July 2024, City Council approved the Conceptual Design of the project and adopted the Initial Study/Mitigated Negative Declaration (IS/MND). Construction/Permitting documents (PS&E, or "Plans, Specifications and Estimates") were developed to 60% completion for use in the Regulatory/ Environmental Permitting phase. The project team is working to secure the requirements for the habitat from Department of Environmental Health and Army Corp of Engineers. The milestone schedule is indicated below.

Regulatory Permitting	December 2025 to June 2026
Construction Documents (95% PS&E)	July 2026 to August 2026
Bid and Permitting (including 100% PS&E)	September 2026 to November 2026
Construction	December 2026 to November 2027

Prioritization: The design and engineering team is under contract (i.e., encumbered) through the completion of construction, and substantial investment has already been made to address the site's regulatory and environmental requirements through the CEQA process. Project funding is secured through a developer agreement, which would need to be revisited if defunding is considered. This project is a high priority in Climate Resilience and Sustainability, Strategic Alignment [with the General Plan and Parks and Recreation System Master Plan], and Community Benefit and Equity.

P2. MRP West Parking Lot Improvements (Habitat monitoring continues to 2027): The habitat monitoring at the McClellan Ranch Preserve west parking lot is a requirement of the

project's California Department of Fish and Wildlife permit. The parking area project was completed in 2019. The habitat monitoring will continue until 2027. This year's report noted that all criteria are met or exceeded: "Native vegetation appears to be establishing well and is particularly successful in the center of the mitigation area. … Other plants that are showing vigorous growth throughout the mitigation area … The irrigation system appears to have served its purpose, allowing plants to naturalize and expand. …WRA recommends that the City continue its weed treatment plan in the areas outside of the cages to maintain a low cover by undesirable weeds."

Prioritization: This project is a high priority in Regulatory/Legal Mandates, Climate Resilience and Sustainability, and Community Benefit and Equity.

P3Q. Annual Playground Replacement: Staffing capacity has resulted in temporary delays to these replacement projects. It is anticipated that the next phase of replacements will begin during FY 26-27. Varian Park, Little Rancho Park and Canyon Oak Park are targets for improvements.

Prioritization: The Playground Replacement project could be defunded since we are not in-contract presently, but the need to replace our aging playgrounds persists as an ongoing safety concern. If not replaced, many playgrounds will need to be closed, at least in part. These projects are a priority in terms of Health and Safety, Regulatory/Legal Mandates, and Asset Condition and Infrastructure Risk.

P4Q. Park Amenity Improvements: The Park Amenity Improvements project continues to supply new benches, picnic tables, and other vital features to parks as required.

Prioritization: The Park Amenity Improvements project could be defunded but has been a valuable resource to address needed improvements and community requests/concerns in our parks. These projects are a priority in terms of Health and Safety, Regulatory/Legal Mandates, and Asset Condition and Infrastructure Risk.

Annual Progress

FY 26-27: Lawrence-Mitty Park and Trail project and MRP West Parking Habitat monitoring continues. The four new projects would be initiated. Work on the design, procurement, and installation of new equipment at playgrounds could resume in the Summer of 2027.

FY 27-28: Lawrence-Mitty Park and Trail project and MRP West Parking Habitat monitoring projects will be completed in this fiscal year. Work on the Playgrounds replacements can continue. Improvements at the Blesch Property can be initiated.

FY 28-29: Initiating the improvements to the irrigation system at the Blackberry Farm golf course is also a priority to improve efficient use of our water resources.

FY 29-30 and FY 30-31: Blackberry Farm golf course irrigation system improvements will continue into this fiscal year. Providing Shade Structures at various park locations was a Council-stated priority in years past, and improving shade opportunities is a priority of the

Parks and Recreation System Master Plan. Staff will continue to pursue grant funding for these amenities.

Streets and Infrastructure Projects

Funding Summary

There are five funded and active CIP projects that are considered Streets and Infrastructure projects.

TABLE - STREETS AND INFRASTRUCTURE PROJECTS, FUNDING SUMMARY

#	Project name	Project Description	Year Initiated	City Funding	Grant Funding	Developer Funds	Project Budget	Remaining Funds*
ST1	Outfalls Repairs	Following the recommendations of the 2024 Outfalls Report	FY25-26	950,000			950,000	950,000
		City Funding	FY25-26	950,000				
ST2	Vai Avenue Outfall	Investigate, design, and replace existing failing 36" corrugated metal pipe (CMP) storm drain line with new reinforced concrete pipe (RCP) or high-density polyethylene (HDPE) pipe.	FY24-25	490,000			490,000	434,804
ST3	Stevens Creek Bridge Repair	Stevens Creek Blvd Bridge over Stevens Creek. Prepare feasibility study and PS&E to determine and implement appropriate scour countermeasures. *(Externally Funded, in part)*	FY23-24	172,000			860,000	771,982
		FHWA highway Bridge Program grant	FY23-24		688,000			
ST4	McClellan Road Bridge Replacement	Removal and replacement of the bridge on McClellan Road near the entrance to McClellan Ranch Preserve. *(Externally Funded - CA DOT)*	FY23-24		5,000,000		5,850,000	5,850,000
		CPF (Budget Mod. Required)	FY24-25		850,000			

ST5	Street Light Installation - Annual Infill	Infill of streetlights as requested by residents. *(Annually funded)* *CAP Allocation*	FY17-18 FY22-23	430,000 536			430,536	138,882
5			**subtotal**	**2,992,536**	**6,538,000**	**0**	**8,580,536**	**8,145,668**

**Table Note: The funds indicated in the "Remaining Funds" column are a calculation based on the transactions to date as of February 2026, not including contract encumbrances not yet expensed. Also, it does not fully account for the amount of grant funds that are expensed/received to date. If the project were to be defunded, for example, a more thorough accounting of the funds remaining on the project would be required.*

Status and Prioritization of Existing Streets and Infrastructure Projects

ST1. Outfalls Repairs: The purpose of the 2024 Storm Drain Outfall Condition Assessment report was to inventory the storm drain assets and to determine necessary improvements and maintenance activities for the outfall pipes and structures. The City maintains 175 outfall pipe segments, totaling approximately 17,051 feet, within the storm drain network. The outfall pipes discharge urban rainfall runoff from the City's storm drain system into various creeks/channels managed by the Santa Clara Valley Water District (Valley Water). The report documented observations of the condition of outfall pipes, along with their corresponding outfall structure, and nearest upstream structure. The primary assessment method for the pipeline segments and outfall structures consisted of closed circuit television (CCTV), visual examinations and documentation through photographs.

The report assessed 205 pipe segments across 175 sites. 31% show structural defects with significant defect grades (NASCO grades 4 and 5). 19% have significant defects that affect operations and maintenance. Most of the defective pipes were CMP outfall pipes that were installed consistent with Valley Water specifications for outfall pipes which were in place at the time of installation. Grade 3, 4, and 5 defects were common in pipelines that were constructed from corrugated metal pipe (CMP). This is due to the susceptibility of CMP to corrosion, which leads to holes developing in the pipes. Though not as common, several CMP pipelines also showed signs of deformation.

The report also assessed the condition of 117 outfall structures. Most of the structures were in good to moderate condition. Of the 117 outfalls structures three were in level 5 defective condition, and three were in level 4 defective condition. The City will coordinate with Valley Water to plan for the most efficient and cost-effective manner in repairing these outfall structures.

This will be an ongoing project to improve the conditions of the infrastructure.

Prioritization: The Community's health and safety depends on a functional stormwater system.

ST2. Vai Avenue Outfall: Vai Avenue Outfall repair was completed, however replacement of the Outfall remains a priority. Staff is coordinating with Valley Water on permanent

repairs as part of their CIP project to stabilize Regnart Creek in this reach. This will create efficiencies in permitting and ensure a repair that is compatible with Valley Water's efforts

Prioritization: The Community's health and safety depends on a functional stormwater system.

ST3. Stevens Creek Bridge Repair: Investigative work for this project has been completed, and staff are actively coordinating with the City's engineering team and Caltrans to determine the most feasible implementation option. The bridge has been identified as "scour critical" in its biennial bridge inspection report, underscoring the need for timely improvements. Notably, the project is largely supported by external funding, with approximately 80% of costs anticipated to be covered through Caltrans funding programs.

ST4. McClellan Road Bridge Reconstruction: The City has executed a contract with a structural engineering firm to assess the current conditions, provide design alternatives, and develop the necessary design, documentation and cost estimates. Once this documentation is completed, the project will have an increased likelihood of securing additional grant funding to complete construction the project.

Cupertino. The City has secured $5,850,000 in external funding for the project, with an additional $3,000,000 estimated to complete improvements. Staff will continue to pursue additional external funding opportunities to fully fund the project.

ST5. Street Light Installation - Annual Infill:
There are locations within the city where residents have requested additional streetlighting to improve visibility. These requests are evaluated by staff for consistency with the City's established spacing policy, and, where appropriate, are incorporated into future installation plans. Current efforts are focused on advancing new streetlight installations in the East Estates Drive, West Estates Drive, and Lindenbrook Lane neighborhood.

Annual Progress
FY 26-27: The City expects to have studied options to determine the scope of work for the repairs of Stevens Creek Bridge, by the end of 2025. The engineering team for the McClellan Road Bridge project is identified and contractually engaged. Engineering work and funding resourcing will continue for the Stevens Creek and McClellan Road bridge projects.

FY 27-28: Work on the first three outfall projects should be complete in this fiscal year, and the City expects to propose additional outfall projects to address priority projects from the outfall assessment report.

FY 28-29:
Ongoing efforts on the bridge projects is anticipated. Additional priority outfall repairs are planned for initiation, focusing on locations identified through recent assessments as having the greatest need for rehabilitation to ensure continued system reliability and proper stormwater conveyance.

FY 29-30 and FY 30-31: Engineering and environmental analysis will continue for both bridge projects. Additional outfall repair projects are anticipated.

Transportation Projects

Funding Summary

There are three funded and active Transportation projects, one new project for FY 26-27, and five other funded projects that are in the queue. (Yellow highlights new projects/funding).

TABLE - TRANSPORTATION PROJECTS, FUNDING SUMMARY

#	Project name	Project Description	Year Initiated	City Funding	Grant Funding	Developer Funds	Project Budget	Remaining Funds*
T1	Stevens Creek Blvd CL IV Bikeway Phase 2A	Design and Construction of the separated bikeway along Stevens Creek Blvd from Wolfe Road to DeAnza Blvd. *(Externally Funded, in part)*	FY20-21	350,000			2,385,782	2,135,377
		Construction, City Funding	FY21-22	2,000,000				
		CAP Allocation	FY22-23	35,782				
		OBAG	FY24-25		*807,000*			
		SB1	FY24-25		*693,000*			
T2	Roadway Safety Improvements - HSIP	High Friction pavement treatment and speed feedback signage added to seventeen locations. *(Externally Funded, in part)*	FY24-25	356,180			3,561,800	3,513,115
		HSIP Grant	FY24-25		3,205,620			
T3	Tamien Innu - East Segment	Design and construct an off-street bicycle and pedestrian facility parallel to the I-280 HWY, from Wolfe Rd. to Vallco Parkway *(Externally Funded & Apple)*	FY20-21			600,000	2,536,000	2,001,081
		VTA Measure B	FY21-22		1,936,000			

T4Q	Tamien Innu - Central Segment	Design and construct an off-street bicycle and pedestrian facility parallel to the I-280 HWY, from De Anza Blvd. to Wolfe Road *(Externally Funded - Apple)*	FY20-21			600,000	4,785,000	See East Segment
		VTA Measure B, Design	FY20-21		460,000			
		VTA Measure B, Construction	FY20-21		3,725,000			
T5Q	Tamien Innu - West Segment	Design and construct an off-street bicycle and pedestrian facility parallel to the I-280 HWY, from the Don Burnett Bicycle – Pedestrian Bridge to De Anza Blvd. *(Externally Funded - Apple)*	FY20-21			600,000	600,000	600,000
T6Q	Stevens Creek Blvd CL IV Bikeway Phase 2B Construction	Construction of the separated bikeway along Stevens Creek Blvd from De Anza Blvd to US-85. This includes signal upgrades at Bandley Drive.	FY20-21	0			0	
T7Q	Bandley Intersection	Signal upgrades at Bandley Drive. Scope of work will be included in SCB Phase 2B for efficiency. *(Externally Funded, in part)*	FY18-19				150,090	142,210
		In-Lieu funds	FY18-19			25,658		
		City funding	FY18-19	124,432				

T8Q	School Walk Audit Implementation	Construct infrastructure-related improvements around schools that were identified as part of the comprehensive School Walk Audit study. *(Externally Funded - Apple)*	FY18-19	250,000			1,472,517	24,338
		Apple Funding	FY19-20			1,221,863		
		CAP Allocation	FY22-23	654				
8			**subtotal**	**3,117,048**	**10,826,620**	**3,047,521**	**15,491,189**	**13,986,831**
T9	SCB/SR 85 NB ramp Intersection improvements	Improve traffic conditions for all users at this intersection. *Developer In-Lieu fees funded.*	FY26-27	0			600,000	600,000
		Dev In-Lieu fees	FY26-27			600,000		
9			**total**	**3,117,048**	**10,826,620**	**3,647,521**	**16,091,189**	**14,586,831**

**Table Note: The funds indicated in the "Remaining Funds" column are a calculation based on the transactions to date as of February 2026, not including contract encumbrances not yet expensed. Also, it does not fully account for the amount of grant funds that are expensed/received to date. If the project were to be defunded, for example, a more thorough accounting of the funds remaining on the project would be required.*

Status and Prioritization of Existing Projects

T1. The Stevens Creek Boulevard Class IV Bikeway, Phase 2A project is under construction.

Prioritization: Stevens Creek Boulevard Class IV Bikeways is the top priority from the Bicycle Transportation plan, and a Tier One priority of the Pedestrian Transportation Plan – improving vehicular, bicyclist and pedestrian safety along one of Cupertino's busiest arteries was considered a highly important project. Construction of Phase 2A (Wolfe Road to De Anza Boulevard) is underway.

T2. Roadway Safety Improvements project (HSIP) documents are ready for the City to advertise the project for bid and construction. Once awarded, the construction time is anticipated to be complete before the end of the calendar year.

Prioritization: The Roadway Safety Improvements project is grant funded with local matching funds. Roadway improvements provide health and safety benefits as well as economic benefit to the community.

T3, T4Q and T5Q. Tamien Innu East, Central and West Trail Segments: For the East trail segment, design phase is conceptually approved by the adjacent property owner and Valley Water. The project team is developing the engineer's bidding and construction drawings

and specifications. The Central and West segments of the trail will re-enter design phase once the East segment is substantially complete.

Prioritization: The Tamien Innu project, specifically the East segment, has been delayed due to efforts to address physical constraints and Valley Water requirements during the design phase. The design is now progressing. It is funded entirely by developer and donation funds and grants.

T6Q and T7Q. The Stevens Creek Boulevard Class IV Bikeway, Phase 2B project and Bandly Drive Signal Improvements is 95% complete in the design phase. The City will search for external funding options prior to commencing with bidding and construction.

Prioritization: Phase 2B (De Anza Boulevard to Mary Avenue) is 95% designed and ready to bid, but the funding for construction, external funding and/or internal funding, will require reconsideration by City Council. Bandley Intersection improvements, a portion of Phase 2B are partially funded by Developer In-Lieu fees from FY18-19.

T8Q. School Walk Audit Implementation's Tier 3 projects at Hyannisport Drive and Tantau/Barnhart are initiated. Implementation will be a priority after the school year.

Prioritization: Cupertino Safe Routes to School (SR2S) worked with each public school in Cupertino to develop a list of infrastructure improvements called the Walk Audit Report. The projects resulting from the Audit report will make walking and biking safer, and drop-off and pick-up smoother.

Annual Progress

FY 26-27: Stevens Creek Boulevard (SCB) Phase 2A will be completed before the end of calendar year 2026. Phase 2B, including work at Bandley Intersection, is not currently scheduled for the 5-year CIP.

Design for the Roadway Safety Improvements project is anticipated to be completed this calendar year, with construction initiation anticipated in summer 2026.

Tamien Innu, East segment design, will be finalized by summer 2026, and bidding and construction can begin soon after. Once construction is initiated on the East segment, design on the Central segment can resume.

FY 27-28: Work on SCB Phase 2B may restart if external funding can be acquired. The remaining School Walk Audit Implementation projects are planned to be completed. Tamien Innu Central Segment is anticipated to be in the design phase. The City expects the Active Transportation Plan to be completed, adopted, and will inform future CIP planning efforts.

FY 28-29, FY 29-30 and FY 30-31: Potential transportation projects are anticipated based on information from the approved ATP.

Sustainability and Energy Projects

Funding Summary

There are two currently funded and active Sustainability projects. One project was awarded grant funds during the FY 25-26 budget cycle, indicated with a green highlight.

TABLE–SUSTAINABILITY AND ENERGY PROJECTS, FUNDING SUMMARY

#	Project name	Project Description	Year Initiated	City Funding	Grant Funding	Developer Funds	Project Budget	Remaining Funds*
SU1	EVCS expansion - Service Center	The construction of electric vehicle charging station (EVCS) infrastructure for the electrification of the City's fleet.	FY24-25	560,000			785,230	775,585
		SVCE grant funding	FY25-26		225,230			
SU2	Photovoltaics Systems Design & Installation	This project will design-build PV systems at three locations: Quinlan Community Center, Cupertino Sports Center, and Community Hall.	FY24-25	6,300,000			6,300,000	5,513,958
2			**subtotal**	**6,860,000**	**225,230**	**0**	**7,085,230**	**6,289,543**

**Table Note: The funds indicated in the "Remaining Funds" column are a calculation based on the transactions to date as of February 2026, not including contract encumbrances not yet expensed. Also, it does not fully account for the amount of grant funds that are expensed/received to date. If the project were to be defunded, for example, a more thorough accounting of the funds remaining on the project would be required.*

Status and Prioritization of New and Existing Sustainability Projects

SU1. EVCS expansion - Service Center project is under construction.

Prioritization: The EVCS expansion at Service Center project is necessary for the ongoing electrification of the City's fleet. This project is currently funded and supported through SVCE.

SU2. Photovoltaics Systems Design & Installation project is under construction. The installations at Sports Center and Community Hall are complete. Construction at the Quinlan Community Center Alves parking is scheduled for October 2026 completion.

Prioritization: The project is under construction and will reduce the City's utility costs once initiated.

Projected Progress of the Projects

In the next five years, the broad sustainability goals for City facilities focus on:

1) Reducing overall energy use through efficiency improvements to equipment controls and building envelopes.

2) Moving away from using natural gas to power heating and cooling equipment and look for opportunities to electrify equipment wherever possible, especially where PV systems exist.
3) Improve the HVAC and power capabilities of the Library and Quinlan Community Center to serve as Resiliency Centers, enabling reliable shelter in the event of extreme heat, cold, or poor air quality.
4) Meet the water conservation requirements of AB 1572 for non-functional turf.

Projects required to achieve these goals can be categorized into (a) large facility-wide projects or (b) smaller equipment-specific projects, and would be further subdivided into either CIP projects that require engineering support, or those Special Projects/Maintenance efforts implemented by the Facilities division of Public Works. The larger facility-wide projects have been captured above in the "Unfunded Sustainability Projects" table, but smaller equipment-specific projects may occur when replacement becomes a necessity or as funding opportunities arise.

Working in partnership with BayREN, the Sustainability group identified several rebate opportunities that may fund water heater or other smaller equipment replacements. BayREN also identified equipment run-time trimming recommendations that may have short-term energy and cost savings. Additionally, the City is part of a regional coalition of several jurisdictions seeking to work together to pursue grant funding for Resiliency Center upgrades across the county.

Given the various approaches described above and uncertain funding, Sustainability staff will continue to work with CIP and Facilities staff to coordinate on potential projects, pursue.

Summary - CIP Funding for FY 26-27

TABLE – CIP FUNDING BY PROJECT

#	Project	City Funding	Grant Funding	Developer Funds	Project Budget
F1	ADA Improvements (Annually funded)	979,984	0	0	979,984
F2	Facilities Condition Assessment (FCA) Implementation **Includes FY 26-27 funding*	4,196,470	417,312	0	4,613,782
F3	City Hall Annex **Includes FY 26-27 funding*	8,025,000	0	0	8,025,000
F4	City Hall Improvements	3,000,000	0	0	3,000,000
F5Q	Library Expansion Project: landscaping & courtyard	8,705,438	1,000,000	0	9,705,438
P1	Lawrence Mitty Park and Trail Project	9,181,084	0	0	9,181,084
P2	MRP West Parking Lot Improvements (Habitat monitoring)	1,166,307	0	0	1,166,307
P3Q	Annual Playground Replacement	1,500,000	0	0	1,500,000
P4Q	Park Amenity Improvements	600,000	0	0	600,000
ST1	Outfalls Repairs	950,000	0	0	950,000
ST2	Vai Avenue Outfall	490,000	0	0	490,000
ST3	Stevens Creek Bridge Repair	172,000	688,000	0	860,000
ST4	McClellan Road Bridge Reconstruction		5,850,000	0	5,850,000
ST5	Street Light Installation - Annual Infill (Annually funded)	430,536	0	0	430,536
T1	Stevens Creek Blvd CL IV Bikeway - Phase 2 Design & Phase 2A Construction	2,385,782	1,500,000	0	2,385,782
T2	Roadway Safety Improvements (HSIP)	356,180	3,205,620	0	3,561,800
T3	Tamien Innu - East Segment	0	1,936,000	600,000	2,536,000
T4Q	Tamien Innu - Central Segment	0	4,185,000	600,000	4,785,000
T5Q	Tamien Innu - West Segment	0	0	600,000	600,000
T6Q	Stevens Creek Blvd CL IV Bikeway - Phase 2B Construction	0	0	0	0
T7Q	Stevens Creek Blvd CL IV Bikeway - Bandley Dr. Signal	124,432	0	25,658	150,090
T8Q	School Walk Audit Implementation	250,654	0	1,221,863	1,472,517
SU1	Electric Vehicle Charging Station (EVCS) expansion - Service Center	560,000	225,230	0	785,230

SU2	Photovoltaic Systems Design & Installation	6,300,000	0	0	6,300,000
	Subtotal	**49,373,867**	**19,007,162**	**3,047,521**	**69,928,550**

FY 26-27 NEW PROJECTS

P5	BBF Golf Course Pro Shop Renovation	120,000	0	0	120,000
P6	Blesch Residence Improvements	TBD	0	0	0
P7	Memorial Park Pickleball Sound Attenuation	15,000	0	0	15,000
P8	Sports Center Courts Resurfacing	210,000	0	0	210,000
T9	SCB/SR 85 NB ramp Intersection improvements	0	0	600,000	600,000
	FY 26-27 Total	**49,718,867**	**19,007,162**	**3,647,521**	**70,873,550**

TABLE – FUNDING DISTRIBUTION BY FUND TYPE

For Existing and New Projects Only

Funds	FY 26-27	FY 25-26	FY 24-25	FY 23-24	FY 22-23	Subtotal: FY22 to 16	Totals
Tax Supported Funds							
Capital Improvement Fund (General Fund) – 420	2,000,000	2,000,000	7,750,000	2,482,000	652,425	19,051,330	33,935,755
Capital Reserve (General Fund) – 429	4,730,000					0	4,730,000
Stevens Creek Corridor Park Capital Projects – 427						0	0
Special Revenue Funds							
Storm Drain Improvement Fund - 210						0	0
Park Dedication Fund - 280						0	0
Transportation Fund – 270			356,180			0	356,180
Transportation Impact Fee – 271						0	0
Housing & Community Development -260						0	0
Enterprise Funds							
Blackberry Farm Golf Course Fund - 560						0	0
Sports Center Fund - 570						0	0
Recreation Programs Fund - 580						0	0

Funds (Continued)	**FY 26-27**	**FY 25-26**	**FY 24-25**	**FY 23-24**	**FY 22-23**	**Subtotal: FY22 to 16**	**Totals**
External Funding							
CAP Allocation					65,922	0	65,922
SVCE grant (Service Ctr EVCS)		225,230				0	225,230
Apple Funding (Tamien Innu & School Walk)						3,021,863	3,021,863
Developer In-Lieu fees (Bandley + LMPT)	600,000					8,296,652	8,896,652
VTA Measure B (Design, Central)						460,000	460,000
VTA Measure B (Construction, Central & East)						5,661,000	5,661,000
HSIP			3,205,620			0	3,205,620
OBAG (SCB Ph 2A)			807,000			0	807,000
SB1 (SCB Ph 2A)			693,000			0	693,000
CA DOT grant (SCBridge)				5,000,000		0	5,000,000
CPF (SCBridge & Library)			1,850,000			0	1,850,000
FHWA (SCBridge)				688,000		0	688,000
Future Use Fund (CH)		2,500,000				0	2,500,000
CDBG grant (FCA)			49,361	367,951		0	417,312
totals	**7,330,000**	**4,725,230**	**14,711,161**	**8,537,951**	**718,347**	**36,490,845**	**72,513,534**

Completed Projects							
Capital Improvement Fund (General Fund) – 420 (LED, JAIPG)					2,150,000	1,280,000	3,430,000
Transportation Fund – 270 (BPMP)			1,476,105			700,000	2,176,105
CAP Allocation - Completed projects (JAIPG & BPMP)					10,720	0	10,720
EECBG (LED project)			125,790			0	125,790
FHWA (BPMP)			510,521	95,227	716,296	571,151	1,893,195
Art In-Lieu (JAIPG)				338,146		0	338,146
PG&E donation (JAIPG)						25,000	25,000
CA Parks & Rec Specified grant (JAIPG)						1,000,000	1,000,000
SCC AIPG grant (JAIPG)						1,448,201	1,448,201
totals	**0**	**0**	**2,112,416**	**433,373**	**2,877,016**	**5,024,352**	**10,447,157**

Capital Improvement Programs Fiscal Year 2026 – 2027 and 5-Year Plan

CIP Project Narratives

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A. New
B. Current
- Facilities
- Parks
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- Transportation
- Sustainability

C. Completed

City of Cupertino
A. NEW PROJECTS

Blackberry Farm Pro Shop Renovation

Approved FY26-27 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	Parks & Recreation
Project Type	Design & Construction
Origin of Request	Parks & Recreation
FY Initiated	FY 26-27



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		Total Points: 280	
	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.

Blackberry Farm Pro Shop Renovation

Operating Budget Impacts	Annual Estimated Impact: $0
Negligible anticipated impact to operating budget.	

Funding Information

No grant funding

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants, 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

Renovation work can be completed within one fiscal year.

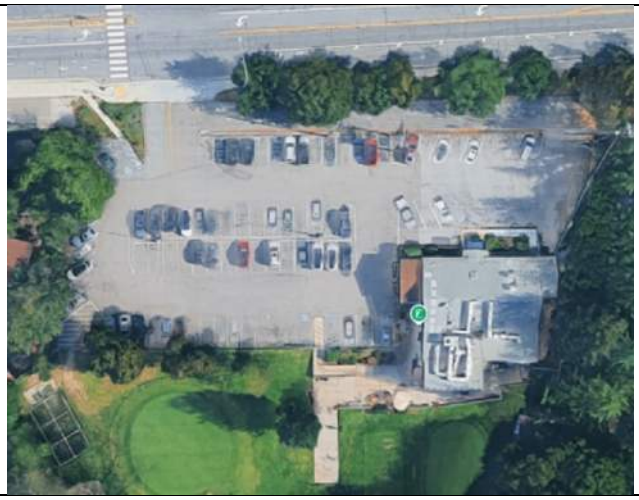
Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	
Consultant Procurement	September 2026	
Planning/Pre-Design	November 2026	
Design	October 2026	
Permitting & Environmental Clearance	December 2026	
Construction Bid	January 2027	
Contract Award and Contracting	March 2027	
Construction	April 2027	
Post-Construction/Close-out	May 2027	

Project Location

22100 Stevens Creek Boulevard

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov





Blesch Property Improvements

FY26-27 City Funding	TBD
Total Funding	TBD
City Funding FY26-27	TBD
External Funding	TBD
Remaining Funds *(Feb 2026)*	N.A.
Funding Source	Capital Reserve/GF
Approved [Master] Plan	General Plan
Project Category	Parks & Recreation
Project Type	Design & Construction
Origin of Request	Public Works, Council
FY Initiated	FY 26-27



Project Description

Demolition of the existing residential building to be replaced with minimal grading, natural habitat and modest pathway[s]. The initial phase will develop preliminary cost estimates for demolition of the existing structure, conceptual planning, design and engineering of the site, and construction of the improvements.

Project Justification

The Blesch property is an approximately 28,000 square foot parcel, currently developed with a single-family residence. While the structure has been used for auxiliary City purposes since acquisition, it is not suitable for use as a public facility. Significant repairs, accessibility improvements and reconfiguration would be required for any public use. Additionally, the site is located within the Federal Emergency Management Agency (FEMA) Flood Zone AE, with more than half of the property situated within the designated floodway. Being in a FEMA designated floodplain results in constraints which substantially limit the feasibility of maintaining or constructing vertical structures on the site and impose additional regulatory requirements, review timelines, and costs for any building construction.

Prioritization		Total Points: 345	
	Health & Safety	5	The facility is in poor condition and unsuitable for public use.
	Regulatory / Legal Mandate	1	Removing the residential building from the flood plain will bring the parcel in compliance with FEMA and CMC zoning.
	Asset Condition & Infrastructure Risk	5	Removing the structure will improve maintenance requirements for the property.
	Climate Resilience & Sustainability	5	Decreasing the built environment and increasing the natural habitat will provide climate resilience and decrease flood liability.
	Strategic Alignment	5	The PRSMP notes this site is a “pollinator garden” opportunity.
	Community Benefit & Equity	3	The planned improvements will make the site available to the public.
	Financial Leverage & Cost Effectiveness	1	The Site improvements will decrease operational time and effort.
	Project Readiness	0	Scope is under development.

Blesch Property Improvements

Operating Budget Impacts

Annual Estimated Impact: $39,000

When this park is completed, and ongoing maintenance efforts are added to operations, operating costs will increase for the Grounds Division. Ongoing needs are estimated at 0.2 FTE for Grounds ($34,000), along with increased expenditures for maintenance supplies estimated at $5,000 annually. An initial establishment period of 5 years may see increased staff time and expenditures.

Funding Information

No information at this time.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	TBD				
Other External Sources	TBD				

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.	TBD				

Projected Schedule/5-year Plan Information

Depending on the scope and budget of the project, it is projected to last approximately two years.

Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	
Consultant Procurement	August 2026	
Planning/Pre-Design	October 2026	
Council review of Scope and Budget	January 2027	
Design and Engineering	January - June 2027	
Construction Bid	July 2027	
Contract Award and Contracting	September 2027	
Construction	January 2028	
Post-Construction/Close-out	September 2028	

Project Location

22050 Stevens Creek Boulevard

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov





Memorial Park Pickleball Sound Attenuation

Approved FY26-27 City Funding	$ 15,000
Total Funding	$ 15,000
City Funding FY26-27	$ 15,000
External Funding	$0
Remaining Funds *(Feb 2026)*	N.A.
Funding Source	Capital Reserve/GF
Approved [Master] Plan	N.A.
Project Category	Parks & Recreation
Project Type	Design & Construction
Origin of Request	Public Works
FY Initiated	FY 26-27



Project Description

Provide sound attenuation measures at the Memorial Park Pickleball courts. The sound panels will require a new reinforced fence. The FY 26-27 funding for the project will allow for the sound analysis and report only. The project will return to Council for further direction after the report is available.

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		Total Points: 255	
	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	Annual Estimated Impact: N.A.
Once Sound Attenuation measures are installed, Annual Estimated Impact is estimated at $3,000. Replacement costs of sound panels will be approximately $45,000 every 15 years.	

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.	$ 15,000	$135,000			

Projected Schedule/5-year Plan Information

Work can be completed within the fiscal year.

Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	
Consultant Procurement	July 2026	
Sound Analysis and Report	September 2026	

Project Location

Memorial Park

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Sports Center Courts Resurfacing

Approved FY26-27 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	Parks & Recreation
Project Type	Design & Construction
Origin of Request	Parks & Recreation
FY Initiated	FY 26-27



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		Total Points: 300	
	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.

Sports Center Courts Resurfacing

Operating Budget Impacts	Annual Estimated Impact: $0
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

Once procurement is completed, resurfacing work expected to be completed within a month.

Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	
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

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Stevens Creek Blvd/State Route 85 NB Ramp Intersection Improvements

Approved FY26-7 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 & Construction
Origin of Request	Public Works
FY Initiated	FY 26-27



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		Total Points: 275	
	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	Annual Estimated Impact: $0
Negligible 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

Renovation work can be completed within two years, pending Caltrans approvals.

Item/Phase	Timeline for Completion	Notes
Project Initiation	September 2026	
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

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



City of Cupertino
B. CURRENT PROJECTS

City of Cupertino
FACILITIES PROJECTS

ADA Improvements

Annually Funded

Total Funding	$ 979,984 *(~$100K annually)*
City Funding	$ 979,984
External Funding	$ 0
Remaining Funds *(Feb 2026)*	$ 301,993
Funding Source	Capital Reserve
Approved [Master] Plan	ADA Transition Plan
Project Category	Facilities
Project Type	Design & Construction
Origin of Request	Public Works
Budget Unit	420-99-007, PVAR 002
FY Initiated	FY 15-16



Project Description

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

Project Justification

An update of the City's ADA Transition Plan was completed in April 2015. The plan identifies improvements needed and priorities to achieve compliance with ADA in public buildings, parks, and the public right of way.

Prioritization		Total Points: 380	
	Health & Safety	4	Improvements to Facilities and ROW decreases risk and liability and promotes Community well-being. Enhanced accessibility allows for increased engagement for the residents.
	Regulatory / Legal Mandate	5	State and Federal laws require Cities maintain a plan to update facilities and make progress on that plan.
	Asset Condition & Infrastructure Risk	3	Improvements to Facilities and ROW decreases risk and liability and promotes Community well-being.
	Climate Resilience & Sustainability	1	Increasing accessibility is more sustainable, best practice.
	Strategic Alignment	5	This work aligns with the ADA Transition plan and the General Plan.
	Community Benefit & Equity	5	Improved accessibility throughout the City allows for increased engagement across neighborhoods and age ranges, and promotes mobility for more of the population.
	Financial Leverage & Cost Effectiveness	3	It is cost effective to improve these facilities and remain compliant with laws.
	Project Readiness	3	Areas of work have been identified in the ADA Transition Plan.

ADA Improvements

Operating Budget Impacts	Annual Estimated Impact: $0
No anticipated impact to operating budget.	

Funding Information

This ongoing project began in FY15-16. The City has contributed to the project fund annually, ranging from $75K to $110K.

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
420-99-007, PVAR 002	$664,476	$110,000	$120,000	$120,000	$120,000	$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.

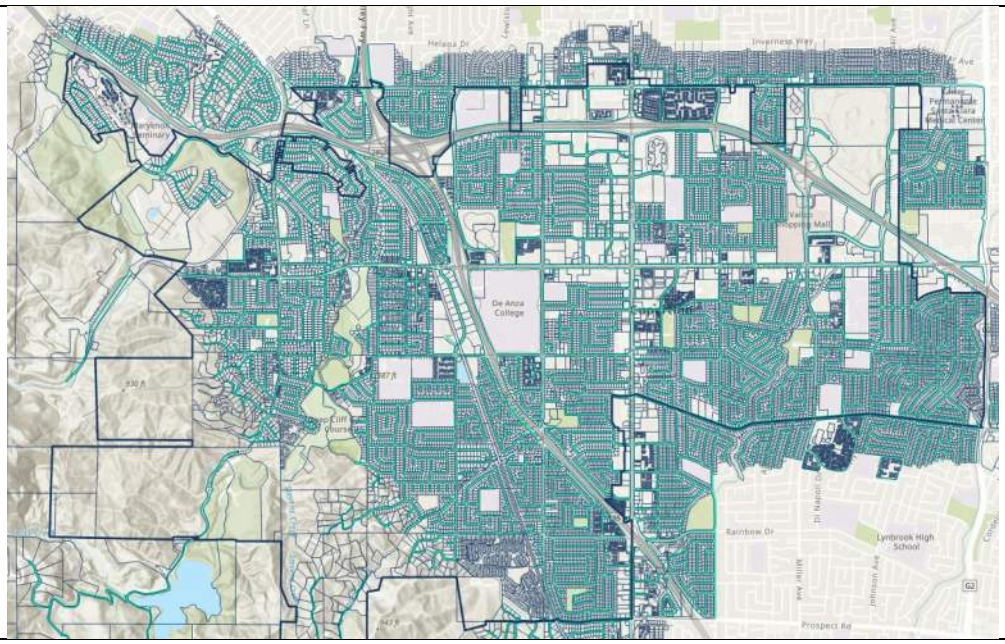
Item/Phase	Timeline for Completion	Notes
All Phases	Ongoing	The work at different sites varies in scope and schedule.

Project Location

Various

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Facilities Condition Assessment (FCA) Implementation

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		Total Points: 355	
	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.

Facilities Condition Assessment (FCA) Implementation

Operating Budget Impacts

Annual Estimated Impact: $0

Replacement of aging equipment with energy-efficient systems, and targeted building upgrades is expected to reduce both maintenance and energy costs. These improvements are not anticipated to require additional staffing or ongoing material costs once implemented.

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

Multiple facilities with varying scopes.

Project	Timeline for Completion	Notes
Completed projects	N.A.	Senior Center FAS upgrade, Quinlan (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) and Service Center	June 2028	Design and Procurement will be initiated in FY26-27.
Library FAS	TBD	Planned for initiation in FY27-28

Project Location

Various

Project Contact

Susan Michael, CIP Manager, SusanM@cupertino.gov

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		Total Points: 400	
	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.

City Hall Annex

Operating Budget Impacts

Annual Estimated Impact: $128,000

When this facility is completed and maintenance added to operations, operating costs will increase for the Facilities and Grounds Divisions. Ongoing needs are estimated at 0.20 FTE for Grounds and 0.20 FTE for Facilities ($68,000), along with increased expenditures for maintenance supplies and janitorial services estimated at $60,000 annually.

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 010	$ 669,035	$ 7,130,965	$200,000			

Projected Schedule/5-year Plan Information

Construction documents continues into Summer 2026, followed by a concurrent permitting phase extending to September 2026. Construction is planned for December 2026 to Summer 2027, targeting occupancy in July 2027.

Item/Phase	Timeline for Completion	Notes
Project Initiation	FY21-22, reinitiated in October 2025	Re-mobilization of the Design team
Design and Documentation	Currently In Progress	
Permitting	June – Sept 2026	
Construction Bid	October – Nov 2026	
Contract Award and Contracting	December 2026	
Construction	December 2026 – July 2027	Construction schedule will be estimated by GC, once contracted.
Post-Construction/Close-out	July - Sept 2027	

Project Location

10455 Torre Avenue

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



City Hall Improvements

Total Funding	$ 3,000,000
City Funding	$ 3,000,000
External Funding	$ 0
Remaining Funds *(Feb 2026)*	$ 2,918,681
Funding Source	Capital Reserve, GF
Approved [Master] Plan	CCMP, GP
Project Category	Facilities
Project Type	Design & Construction
FY Initiated	FY 21-22



Project Description

Program, plan and build facility improvements at the existing City Hall building site. The scope of work will include programming, planning, design, and construction. The Emergency Operations Center (EOC) moves to another facility, but this facility is planned as a "Risk Category IV" Essential Services facility as part of the structural system upgrades.

Project Justification

The existing building does not meet current or projected needs for workplace or meeting spaces; all infrastructure systems (structural HVAC, etc.) are well beyond their useful life and require full replacement. Improvements to the existing building, whether in the form of a renovation project or a new City Hall facility, are the highest priority for the health and safety of staff and the community.

Prioritization		Total Points: 410	
	Health & Safety	5	Improvements to the infrastructure will increase the health and safety of staff and visitors.
	Regulatory / Legal Mandate	3	These significant improvements to the facility require a compliance with current building codes.
	Asset Condition & Infrastructure Risk	5	Most of the building systems are well beyond their useful life.
	Climate Resilience & Sustainability	4	Upgrades to the utilities and passive energy systems will decrease energy usage significantly.
	Strategic Alignment	5	One of the main tenants of the General Plan is to 'ensure fiscal self-reliance' to protect the City's ability to deliver essential, high-quality municipal services and facilities to the community.
	Community Benefit & Equity	3	The improved facility will act as a business hub, communal meeting place and strategic center for the residents.
	Financial Leverage & Cost Effectiveness	3	While the cost of the renovations is notable, the improved energy efficient will also be notable.
	Project Readiness	2	Preliminary structural and programming analysis has been completed, to form the foundation of an implementation plan.

City Hall Improvements

Operating Budget Impacts

Annual Estimated Impact: $0

Replacement of aging equipment with energy-efficient systems, and targeted building upgrades is expected to reduce both maintenance and energy costs. These improvements are not anticipated to require additional staffing or ongoing material costs once implemented.

Funding Information

The total projected cost for the Project is approximately $54.5 million. While contracts (encumbrances) will be executed in the early fiscal years, actual spending will occur throughout the duration of the Project. The initial $3 million budget is earmarked for Bridging Architect and PM/CM contract encumbrances.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants, 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
420-99-250, CIV 011	$ 81,319	$ 2,193,681	$ 7,725,000	$ 22,500,000	$ 22,000,000	$ 0

Projected Schedule/5-year Plan Information

The renovation is expected to be a five year process.

Item/Phase	Timeline for Completion	Notes
Bridging Architect: RFP process, execute contract	Current Phase	
Bridging Architect: Design & Documentation	March 2027	
Design-Build Entity: RFQ and RFP, execute contract	August 2027	
Design-Build Entity: Design & Documentation, Permitting	April 2028	
Design-Build Entity: Submittals & Procurement	July 2029	
Design-Build Entity: Construction	June 2030	
Design-Build Entity: FF&E and Move-In	August 2030	

Project Location

10300 Torre Avenue

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Library Expansion

Total Funding	$ 9,705,438
City Funding FY26-27	$ 8,705,438
External Funding	$ 1,000,000
Remaining Funds *(Feb 2026)*	$ 1,391,912
Funding Source	Capital Reserve/GF
Approved [Master] Plan	N.A.
Project Category	Facilities
Project Type	Design and Construction
FY Initiated	FY 19-20



Project Description

Update existing landscape areas adjacent to the Cupertino Library incorporating appropriate drought resistant plantings, pedestrian amenities including seating and shade structures, and other features to encourage community activation of the Civic Center. Grant funding awarded in 2024 can be applied to installation of a photovoltaic system, battery back-up, extension of an electrical service to Library Field, completing construction of exterior improvements such as the landscaping scope of work, parking and pedestrian improvements, improvements to the drainage and irrigation systems and water conservation efforts.

Project Justification

Some of the areas in and around the Cupertino Library lack appeal and appropriate facilities for residents who use the library and the Civic Center space. Providing more usable and efficient infrastructure, as well as better landscaping, will improve the positive experience of visiting the library and Civic Center.

Prioritization		Total Points: 280	
	Health & Safety	2	Improvements to the bioretention areas will improve community health and safety.
	Regulatory / Legal Mandate	1	Code requirements must be met for these improvements.
	Asset Condition & Infrastructure Risk	3	The courtyard and exterior landscaping is presently difficult to maintain and improvements can increase effective habitat.
	Climate Resilience & Sustainability	5	Increase the native plantings and improvements to the bioretention areas will increase resiliency and sustainability.
	Strategic Alignment	5	Civic Center Master Plan has an effective and beautiful Library at its core.
	Community Benefit & Equity	5	The Library is one of the most used facilities in Cupertino. Improvements directly affect the Community.
	Financial Leverage & Cost Effectiveness	5	The remaining work is almost entirely grant funded.
	Project Readiness	5	The designs are completed, only requiring minor adjustments.

Library Expansion

Operating Budget Impacts

Annual Estimated Impact: $16,000

When these improvements are completed and new maintenance activities are added to operations, operating costs will increase for the Grounds Division. Ongoing needs are estimated at 0.1 FTE for Grounds ($17,000). However, a small decrease in expenditures is anticipated due to improved irrigation of the area.

Funding Information

The grant funding must be expensed by 2030. The Library Expansion project completed the building scope of work, except the courtyard renovations and exterior landscaping, in 2022. The federal grant facilitated by Ro Khanna's office was awarded in 2024. The grant must be used for work that has not yet been completed.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 1,000,000				
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
420-99-077, CIV 007	$ 8,312,128	$ 500,000	$ 893,310			

Projected Schedule/5-year Plan Information

Landscaping of the building perimeter and courtyard is designed, documented, and ready for a public bid process. Additional scope under consideration (building electrification, extending electrical junctions to Library field, etc.) will require supplementary engineering and documentation. Staffing needs are deferring this work.

Item/Phase	Timeline for Completion	Notes
Project Initiation	January 2027	
Consultant Procurement	January 2027	New Contracts must be executed.
Design	March 2027	Landscape plans and specifications were completed in 2023. Re-visiting the priorities will be a part of the renewed design process.
Permitting & Environmental Clearance	June 2027	Building permits will be required.
Construction Bid	August 2027	
Contract Award and Contracting	September 2027	
Construction	April 2028	
Post-Construction/Close-out	May 2028	

Project Location

10800 Torre Avenue



Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov

City of Cupertino
PARKS AND RECREATION PROJECTS

Lawrence Mitty Park and Trail Plan

Total Funding	$ 9,181,084
City Funding	$ 9,181,084
External Funding	$ 0
Remaining Funds *(Feb 2026)*	$ 5,756,750
Funding Source	Dev In-Lieu, Gen. Fund
Approved [Master] Plan	PRSMP
Project Category	Parks & Recreation
Project Type	Design & Construction
FY Initiated	FY 18-19



Project Description

Design and Construct (with programming, public outreach and environmental studies) a neighborhood park located on several acres of land adjacent to Saratoga Creek, near the intersection of Lawrence Expressway and Mitty Way.

Project Justification

The City is under-served for neighborhood parks to meet the level of service goal of the City's General Plan. The east side of the City is particularly under-served. The design process is underway, after a conceptual design process with an enhanced public outreach component. Adding this park is important for the residents on this side of the city.

Prioritization		Total Points: 285	
	Health & Safety	2	Adding outdoor activity spaces benefits the health of the community.
	Regulatory / Legal Mandate	1	Stormwater management, habitat preservation and other environmental regulations are primary on this project.
	Asset Condition & Infrastructure Risk	2	The site is a hardscaped staging area for highway construction projects. Adding a park and trail will have a positive impact.
	Climate Resilience & Sustainability	5	Adding outdoor activity spaces and natural environments benefits the resilience and sustainability of the community.
	Strategic Alignment	5	This project is squarely aligned with the Parks and Recreation System Master Plan.
	Community Benefit & Equity	5	Adding a park and trail benefits the health of the community. This will also add amenities to the east side of Cupertino.
	Financial Leverage & Cost Effectiveness	4	The project is funded by Developer Funds.
	Project Readiness	4	The design and permitting are underway.

Lawrence Mitty Park and Trail Plan

Operating Budget Impacts

Annual Estimated Impact: $ 300,000

When this park is completed, and ongoing maintenance efforts are added to operations, operating costs will increase for the Grounds Division. Ongoing needs are estimated at 1.5 FTE for Grounds ($250,000), along with increased expenditures for maintenance supplies estimated at $50,000 annually. An initial establishment period of 5 years may see increased staff time and expenditures.

Funding Information

In FY18-19, Apple fees for their project development were applied to the purchase, annexation, and development of this park ($8,270,994). The purchase and annexation costs were approximately $2,330,085. In FY23-24, additional operational funds were secured to reduce the existing berms on site. The berms reduction can occur once the design is more established.

External Funding

	Pre-2026-27	2026-27	2027-28	2028-29	2029-30
Grants	$ 0				
Other External Sources	$ 8,270,994				

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
280-99-009, P LM 001	$ 3,424,334	4,750,000	1,006,750			

Projected Schedule/5-year Plan Information

Land was acquired in September 2020. Design process underway. Due to the extent of environmental permitting required, the project is expected to remain active until the Spring of 2027.

Item/Phase	Timeline for Completion	Notes
Project Initiation, Consultant Procurement, Planning/Pre-Design	Completed	
Design and Documentation	Current Phase	
Permitting & Environmental Clearance	June 2026	
Construction Bid	October 2026	
Contract Award and Contracting	November 2026	
Construction	December 2026	
Post-Construction/Close-out	March 2027	

Project Location

Near Lawrence Expressway and Mitty Avenue

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



McClellan Ranch - West Parking Lot Improvement

Mitigation Measure Monitoring & Reporting

Total Funding	$ 1,069,682
City Funding	$ 1,069,682
External Funding	$ 0
Remaining Funds *(Feb 2026)*	$ 28,513
Funding Source	Capital Reserve/GF
Approved [Master] Plan	PRSMP
Project Category	Parks & Recreation
Project Type	Design & Construction
FY Initiated	FY 16-17



Project Description

The riparian mitigation site between the parking lot and Stevens Creek was planted in 2018 and replanted in 2023. Performance Monitoring and reporting is required for five years, starting in 2023.

Project Justification

The McClellan Ranch West site was used informally for staff and overflow parking without a suitable, stable surface, and which is not available for use during wet weather due to mud. The opening of the Environmental Education Center in 2015 increased the parking demand at McClellan Ranch Preserve. The removal of the Simms house on the site allowed for the installation of the additional needed parking with a suitable parking surface. This mitigation measure performance monitoring and reporting is required to continue to meet the requirements of the Lake or Streambed Alteration Agreement (LSAA; Notification No. 1600-2018-0207-R3) issued by the California Department of Fish and Wildlife (CDFW) on December 14, 2018.

Prioritization		Total Points: 290	
	Health & Safety	0	N.A.
	Regulatory / Legal Mandate	5	Habitat improvements were required for installation of the parking area.
	Asset Condition & Infrastructure Risk	1	
	Climate Resilience & Sustainability	5	Native plantings.
	Strategic Alignment	5	Aligned with the Parks and Recreation System Master Plan
	Community Benefit & Equity	5	Adding natural environment benefits the community.
	Financial Leverage & Cost Effectiveness	5	Funding is entirely in place for habitat monitoring.
	Project Readiness	5	Habitat monitoring is close to completion.

McClellan Ranch - West Parking Lot Improvement

Operating Budget Impacts	Annual Estimated Impact: $0
No anticipated impact to operating budget.	

Funding Information

This project received City funding in FY16-17, FY17-18 and FY18-19. The monies that remain fund the mitigation measure performance monitoring and reporting required by the LSAA permit.

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
420-99-030, MRW 002.04.00	$ 1,041,169	$7500	$7500			

Projected Schedule/5-year Plan Information

The mitigation measure performance monitoring and reporting will continue until 2027.

Item/Phase	Timeline for Completion	Notes
Project Initiation to Construction	Complete	
Post-Construction Habitat Monitoring	2027	

Project Location

22241 McClellan Road

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Annual Playground Replacement

Replace Equipment and Improve Accessibility

Total Funding	$ 1,500,000
City Funding	$ 1,500,000
External Funding	$ 0
Remaining Funds *(Feb 2026)*	$ 916,329
Funding Source	Capital Reserve/GF
Approved [Master] Plan	PRSMP
Project Category	Parks & Recreation
Project Type	Design & Construction
FY Initiated	FY 20-21



Project Description

Replacement of antiquated playground equipment for improved safety and inclusivity.

Project Justification

The playgrounds at several City parks are almost 20 years old, and many have different levels of safety issues. This project allows for the replacement of the equipment on an annual replacement schedule. This project has been a valuable resource to address safety concerns at our playgrounds. Playgrounds improved to date include two playgrounds at Creekside Park.

Prioritization		Total Points: 395	
	Health & Safety	4	Providing safe play equipment is a very high priority.
	Regulatory / Legal Mandate	3	Some accessibility requirements and other building codes do apply.
	Asset Condition & Infrastructure Risk	5	Many of the playground equipment parts are no longer available for repairs.
	Climate Resilience & Sustainability	5	Improvements to the playgrounds creates more sustainable spaces, preventing the unnecessary degradation of the parks.
	Strategic Alignment	5	Aligned with the Parks and Recreation System Master Plan.
	Community Benefit & Equity	5	Improvements to the playgrounds are a direct benefit to the community as a public recreation facility.
	Financial Leverage & Cost Effectiveness	3	Funding is in place. Improvements to these amenities reduces repair costs.
	Project Readiness	2	Playgrounds in need of replacement have been identified.

Annual Playground Replacement

Operating Budget Impacts	Annual Estimated Impact: $0
No anticipated impact to the Operating Budget.	

Funding Information

This initiative began in FY20-21 and was funded for five years.

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
420-99-085, PVAR 010	$ 583,671	$ 400,000	$ 400,000	$ 116,329		

Projected Schedule/5-year Plan Information

This was an ongoing 5-year program, funding termed out in FY 24-25.

Item/Phase	Timeline for Completion	Notes
Project Initiation - Varian	March 2027	
Consultant Procurement	May 2027	
Planning/Pre-Design	August 2027	
Design and Documentation	October 2027	
Permitting & Environmental Clearance	November 2027	
Construction Bid, Contract Award and Contracting	December 2027	
Construction	January - May 2028	
Post-Construction/Close-out	May 2028	

Project Location

Various

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Park Amenity Improvements

Total Funding	$ 600,000
City Funding	$ 600,000
External Funding	$ 0
Remaining Funds *(Feb 2026)*	$ 351,422
Funding Source	Capital Reserve/GF
Approved [Master] Plan	PRSMP
Project Category	Parks & Recreation
Project Type	Design & Construction
FY Initiated	FY 20-21



Project Description

Funding for various park amenities such as benches, hydration stations, outdoor table tennis, cornhole, shade (structures and/or trees), dog-off-leash, pickleball striping, etc.

Project Justification

Residents requested upgrades to the Park amenities, and this program provides the funding and staffing for the procurement and implementation. The project has been a valuable resource to address community concerns in our parks.

Prioritization		Total Points: 245	
	Health & Safety	1	Improvements to the park amenities creates more effective activity spaces.
	Regulatory / Legal Mandate	1	Some accessibility requirements and other building codes do apply.
	Asset Condition & Infrastructure Risk	3	The parks have many outdated amenities.
	Climate Resilience & Sustainability	5	Improvements to the park amenities creates more sustainable spaces
	Strategic Alignment	5	Aligned with the Parks and Recreation System Master Plan.
	Community Benefit & Equity	5	Improvements to the park amenities are a direct benefit to the community.
	Financial Leverage & Cost Effectiveness	3	Funding is in place. Improvements to these amenities reduces repair costs.
	Project Readiness	2	The list of amenities was provided by the PRSMP and the P&R Commission.

Park Amenity Improvements

Operating Budget Impacts	Annual Estimated Impact: $0
Negligible anticipated impact to operating budget.	

Funding Information

This initiative began in FY20-21 and was funded for three years.

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
420-99-086, PVAR 011	$ 248,578	$ 50,000	$ 125,000	$ 125,000	$ 51,422	

Projected Schedule/5-year Plan Information

The existing Park sites' Amenities were evaluated by staff and the Parks and Recreation Commission, and a prioritization schedule developed. Installations are underway.

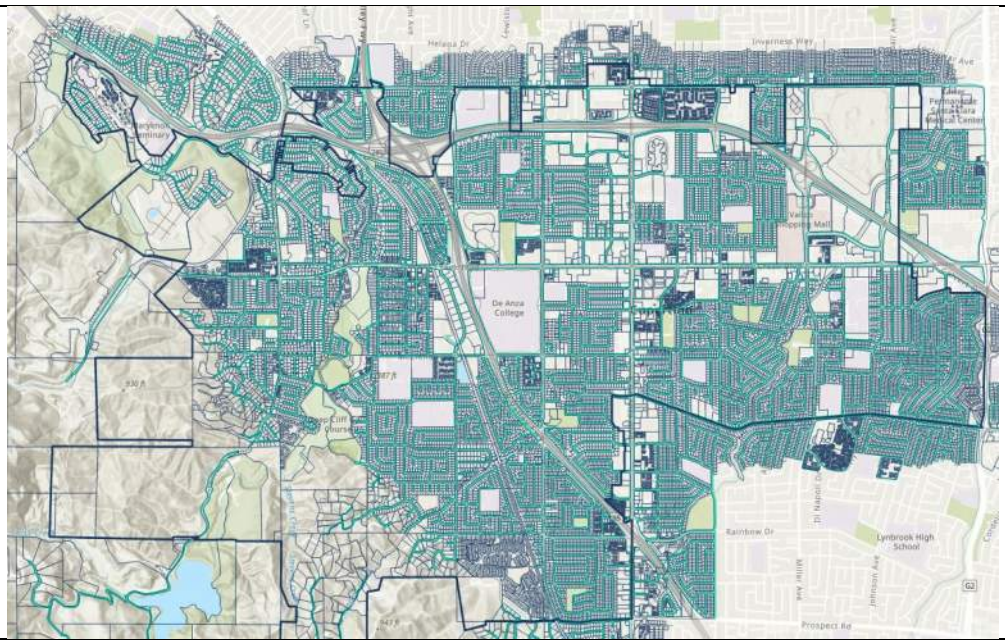
Item/Phase	Timeline for Completion	Notes
All Phases	2030	Ongoing initiative

Project Location

Various

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



City of Cupertino
STREETS AND INFRASTRUCTURE PROJECTS

Storm Drain Outfalls Repairs

Priority projects from 2024 Outfalls report

Total Funding	$ 950,000
City Funding	$ 950,000
External Funding	$ 0
Remaining Funds *(Feb 2026)*	$ 950,000
5-year Funding Total	TBD
Funding Source	Capital Reserve/GF
Approved [Master] Plan	SDMP and 2024 Outfalls Report
Project Category	Streets & Infrastructure
Project Type	Design & Construction
FY Initiated	FY 25-26



Project Description

The 2024 Storm Drain Outfall Condition Assessment report assessed 205 pipe segments across 175 sites. Of the 117 outfalls three were in level 5 defective condition, and three were in level 4 defective condition. The FY25-26 funding requested will address the three outfalls that have the most severe damage and present as imminent failures. In following years, additional funding will be requested to address deficiencies noted in the report.
The three locations for FY25-26 are: #SWPP398 is an 48-inch diameter corrugated metal pipeline (CMP) near the vicinity of Whitney Way and Pacific Drive, #SWPP1546 is an 15-inch diameter corrugated metal pipeline (CMP) near the vicinity of Richwood Court and Miller Avenue, and #SWPP3360 is an 30-inch diameter corrugated metal pipeline (CMP) near the vicinity of Finch Avenue and Stevens Creek Boulevard. All three show signs of corrosion and need to be rehabilitated.

Project Justification

The Storm Drain Outfall Condition Assessment Project completed in 2024 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 project will mitigate the outfalls' defects to prevent further deterioration of the pipelines. The project is of high importance to address the risk of pipeline failure

Prioritization		Total Points: 305	
	Health & Safety	4	Improvements to the storm water infrastructure contribute to health and safety.
	Regulatory / Legal Mandate	3	Environmental permitting is required. Maintenance of the City's SW infrastructure is mandated by the State and County.
	Asset Condition & Infrastructure Risk	4	Many of the outfall are nearing failure.
	Climate Resilience & Sustainability	4	Improvements to the SW system will have a positive effect on the surrounding habitat.
	Strategic Alignment	3	Aligned with the Storm Drain Master Plan.
	Community Benefit & Equity	2	Improvements to the storm water infrastructure contribute to health and safety
	Financial Leverage & Cost Effectiveness	4	Working with Valley Water for increased effectiveness.
	Project Readiness	2	Report completed, analyzing the City's outfalls.

Storm Drain Outfalls Repairs

Operating Budget Impacts	Annual Estimated Impact: $0
There are no anticipated impacts to the Operating Budget except reduced maintenance/repair costs.	

Funding Information

Funding source for this project will be from either General Fund or Stormwater Fund. No grant funds are presently available.

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
420-99-276, ST 070	$ 0	$ 950,000	$ 600,000	$ 300,000	$ 600,000	$ 600,000

Projected Schedule/5-year Plan Information

It is estimated that the construction of the first three outfall repairs can be completed within a year.

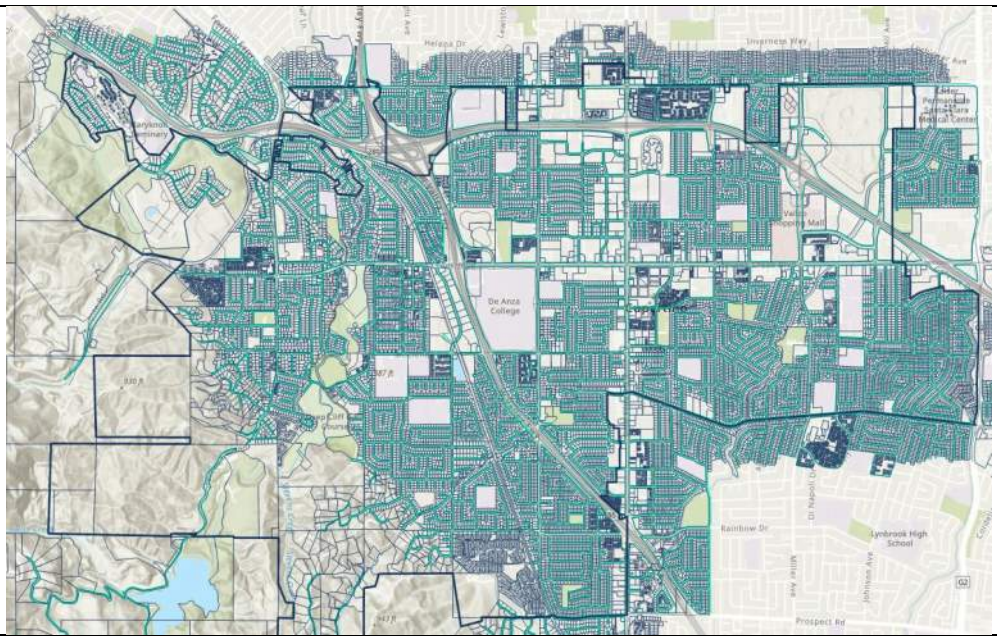
Item/Phase	Timeline for Completion	Notes
Project Initiation	Completed	
Consultant Procurement	TBD	Working with Valley Water in conjunction with their CIP work.
Planning, Design and Documentation	TBD	
Permitting & Environmental Clearance	TBD	
Construction Bid, Award, Contract	TBD	
Construction	TBD	
Post-Construction/Close-out	TBD	

Project Location

Various

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Vai Avenue Outfall

Total Funding	$ 490,000
City Funding	$ 490,000
External Funding	$ 0
Remaining Funds *(Feb 2026)*	$ 434,804
Funding Source	Capital Reserve, SD fund
Approved [Master] Plan	SDMP
Project Category	Streets & Infrastructure
Project Type	Design & Construction
FY Initiated	FY 24-25



Project Description

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.

Project Justification

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. Replacement of the pipe is necessary to ensure proper operation to protect public and private property and safety.

Prioritization		Total Points: 305	
	Health & Safety	4	Improvements to the storm water infrastructure contribute to health and safety.
	Regulatory / Legal Mandate	3	Environmental permitting is required. Maintenance of the City's SW infrastructure is mandated by the State and County.
	Asset Condition & Infrastructure Risk	4	The outfall failed. The repair will last a few seasons.
	Climate Resilience & Sustainability	1	Improvements to the SW system will have a positive effect on the surrounding habitat.
	Strategic Alignment	2	Aligned with the Storm Drain Master Plan.
	Community Benefit & Equity	3	Improvements to the storm water infrastructure contribute to health and safety
	Financial Leverage & Cost Effectiveness	2	Working with Valley Water for increased effectiveness.
	Project Readiness	2	Report completed, analyzing the City's outfalls.

Vai Avenue Outfall

Operating Budget Impacts	Annual Estimated Impact: $0
No anticipated impact to operating budget.	

Funding Information

The initial repair used approximately $55,000. The proposed budget will enable design, construction, and environmental permitting of the CMP replacement. Storm Drain funds (210) will be used if available.

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
420-99-275, ST 065	$ 55,196	$ 434,804				

Projected Schedule/5-year Plan Information

The outfall was patched with a new section of CMP as a quick fix in October 2024. The repair should last one or two rainy seasons, then we can pursue full replacement of the CMP that has eroded. Site access is difficult and will require environmental permitting.

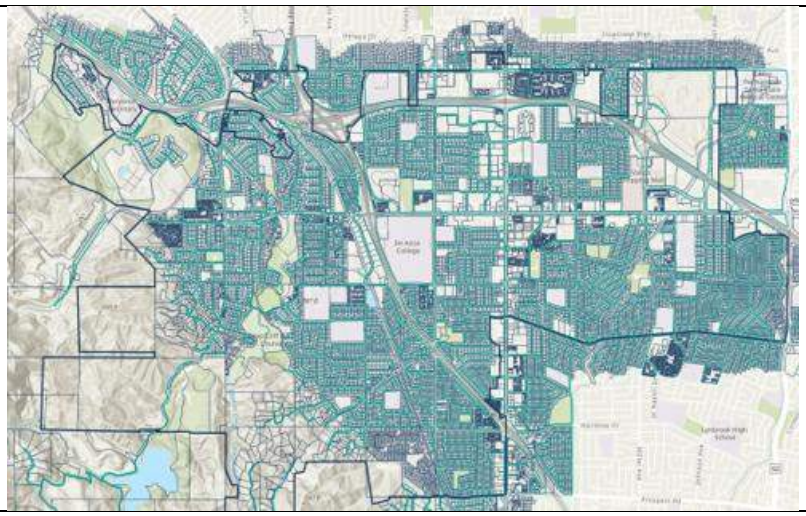
Item/Phase	Timeline for Completion	Notes
Project Initiation		
Consultant Procurement		
Planning, Design and Documentation		
Permitting & Environmental Clearance		
Construction Bid, Award, Contract		
Construction		
Post-Construction/Close-out		

Project Location

Various

Project Contact

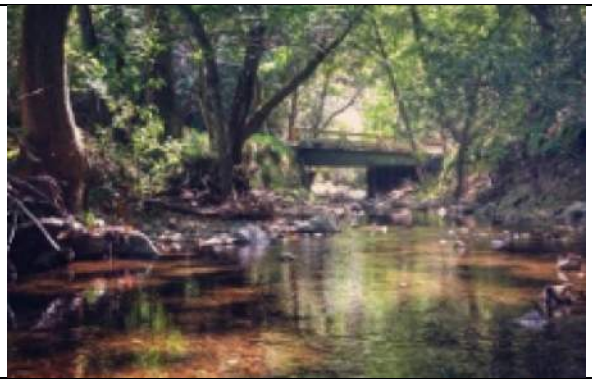
Susan Michael, CIP Manager
SusanM@cupertino.gov



Stevens Creek Bridge Repairs

Improve structural foundations

Total Funding	$ 860,000
City Funding	$ 172,000
External Funding	$ 688,000
Remaining Funds *(Feb 2026)*	$ 771,982
Funding Source	Capital Reserve/GF, Grants
Approved [Master] Plan	General Plan
Project Category	Streets & Infrastructure
Project Type	Design & Construction
FY Initiated	FY 23-24



Project Description

Repairs to the bridge supports to include countermeasures to scouring (undermining) of the support bases.

Project Justification

The design of the existing bridge utilizes mat foundations for the bridge supports that have started to become undermined. This project will perform modifications to create a firm structural footing for the supports. The condition of the support foundations has been noted in recent biennial bridge inspection reports and the repairs are recommended by Caltrans. The repair work is funded by the FHWA Highway Bridge Program for 88.53% of the design and construction costs. Improving the safety of our City bridges is a leading priority. Grant funding has been secured which enables the project team to proceed with preliminary engineering. The engineering firm is in contract with the City. This will provide insight into final scope and costs.

Prioritization		Total Points: 380	
	Health & Safety	5	Having a safe and efficient bridge over Stevens Creek is important to the Community.
	Regulatory / Legal Mandate	3	Maintaining a functional arterial roadway is a Federal, State and County mandate.
	Asset Condition & Infrastructure Risk	4	The FHWA report determine that repairs to the Bridge are critical.
	Climate Resilience & Sustainability	1	Improvements to the Bridge will modestly increase sustainability and community resiliency.
	Strategic Alignment	2	Having safe, attractive and well-maintained facilities for walking, bicycling, transit and automobile is a General Plan goal.
	Community Benefit & Equity	3	Having a safe and efficient bridge over Stevens Creek is important to the Community.
	Financial Leverage & Cost Effectiveness	5	Grant funding has been secured.
	Project Readiness	2	The FHWA bridge inspection reports form the basis of the conceptual design.

Stevens Creek Bridge Repairs

Operating Budget Impacts	Annual Estimated Impact: $0
No anticipated impact to operating budget.	

Funding Information

FHWA funding was awarded for this project. Funding for the design phase is currently programmed in the FTIP for the 2023/24 FFY and construction funding is programmed for 'beyond 2025/26.' Staff will continue to work with Caltrans to identify opportunities to make construction funds available sooner to minimize time from end of design to the start of construction.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 688,000				
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
420-99-267, ST 063.	$ 88,018	$250,000	521,982			

Projected Schedule/5-year Plan Information

Engineering consultants have initialized the preliminary design phase of the project. Once the scope of work required is more defined, a projected schedule will be developed.

Item/Phase	Timeline for Completion	Notes
Project Initiation	Completed	
Consultant Procurement	Completed	
Planning/Pre-Design	Current Phase	6 Months
Design and Documentation	TBD	12 Months
Permitting & Environmental Clearance	TBD	18 Months
Bid, Contract Award and Execution	TBD	3 Months
Construction	TBD	6 Months
Post-Construction/Close-out	TBD	3 Months

Project Location

22120 Stevens Creek Blvd.

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



McClellan Road Bridge Reconstruction

Total Funding *(projected)*	$ 8,000,000
City Funding	$ 0
External Funding	$ 5,850,000
Remaining Funds *(Feb 2026)*	$ 5,850,000
Funding Source	Capital Reserve/GF, Grants
Approved [Master] Plan	General Plan
Project Category	Streets & Infrastructure
Project Type	Design & Construction
FY Initiated	FY 24-25



Project Description

Repair or Reconstruction of the bridge on McClellan Road near the entrance to McClellan Ranch Preserve.

Project Justification

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. Priority for Safety criteria, following recommendations from inspection reports issued by Caltrans. CIP is starting preliminary design in FY 24-25 to support efforts to obtain additional grant funding.

Prioritization		Total Points: 380	
	Health & Safety	5	Having a safe and efficient bridge over Stevens Creek is important to the Community.
	Regulatory / Legal Mandate	3	Maintaining a functional arterial roadway is a Federal, State and County mandate.
	Asset Condition & Infrastructure Risk	4	The FHWA report determine that repairs to the Bridge are critical.
	Climate Resilience & Sustainability	1	Improvements to the Bridge will modestly increase sustainability and community resiliency.
	Strategic Alignment	2	Having safe, attractive and well-maintained facilities for walking, bicycling, transit and automobile is a General Plan goal.
	Community Benefit & Equity	3	Having a safe and efficient bridge over Stevens Creek is important to the Community.
	Financial Leverage & Cost Effectiveness	5	Grant funding has been secured.
	Project Readiness	2	The FHWA bridge inspection reports form the basis of the conceptual design.

McClellan Road Bridge Reconstruction

Operating Budget Impacts

Annual Estimated Impact: $0

No anticipated impact to operating budget.

Funding Information

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.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 5,850,000				
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	2031-32 Projected
420-99-273, ST 066	$ 0	$ 0	$ 0	$ 500,000	$ 600,000	$600,000	$6,300,000

Projected Schedule/5-year Plan Information

Design and Construction will be a multi-year endeavor, requiring environmental permits and Caltrans approvals for both design and construction procurement.

Item/Phase	Timeline for Completion	Notes
Project Initiation	Completed	
Consultant Procurement	Completed	
Planning/Pre-Design	Current Phase	9 Months
Design and Documentation	TBD	24 Months
Permitting & Environmental Clearance	TBD	18 Months
Bid, Contract Award, and Execution	TBD	6 Months
Construction	TBD	12 Months
Post-Construction/Close-out	TBD	6 Months

Project Location

Near 22211 McClellan Road

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Streetlight Installation – Annual Infill

Total Funding	$ 430,536
City Funding	$ 430,536
External Funding	$ 0
Remaining Funds *(Feb 2026)*	$ 138,882
Funding Source	GF
Approved [Master] Plan	General Plan
Project Category	Streets & Infrastructure
Project Type	Design & Construction
FY Initiated	FY 17-18



Project Description

Design and install streetlights on an as needed basis, to infill lights and poles when requested by residents.

Project Justification

There are areas of the city where streetlight spacing is insufficient to meet current standards for illumination. Several locations are identified annually for infill with one or two lights. This annual appropriation allows these deficiencies to be readily addressed. Providing these services and fixtures for resident safety and welfare is important.

Prioritization		Total Points: 220	
	Health & Safety	3	Community requests for enhanced lighting improves safety in the neighborhoods.
	Regulatory / Legal Mandate	1	Outdoor lighting standards will be applied.
	Asset Condition & Infrastructure Risk	1	The streetlight infrastructure is in generally good condition; however, several streetlights have not yet been installed.
	Climate Resilience & Sustainability	2	New fixtures are efficient and long-lasting.
	Strategic Alignment	3	Providing a safe multimodal environment aligns with the General Plan, Bike and Pedestrian Transportation plans.
	Community Benefit & Equity	2	The streetlights installed will come directly from the community.
	Financial Leverage & Cost Effectiveness	2	Funding is in place to meet the need.
	Project Readiness	4	The work can be done inhouse.

Streetlight Installation – Annual Infill

Operating Budget Impacts	Annual Estimated Impact: $0
Negligible anticipated impact to operating budget.	

Funding Information

This initiative began in FY17-18 and has been funded annually for a total of $430,000 as of February 2025. Most years had allocations of $75,000 per year. This amount was reduced in recent years to be $35,000. No request for additional funds in FY25-26. This may move to become Streets division "Special Project" in FY26-27.

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
420-99-056, ST 024	$ 291,654	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000

Projected Schedule/5-year Plan Information

Ongoing program.

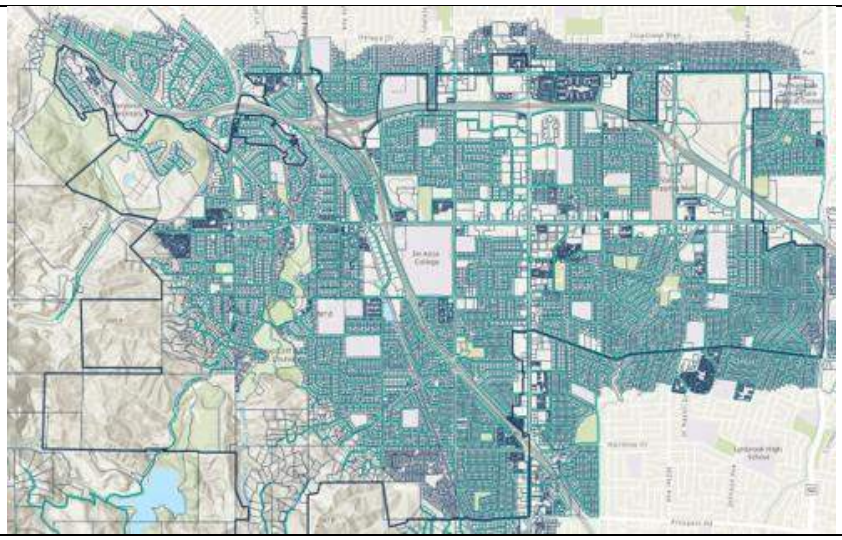
Item/Phase	Timeline for Completion	Notes
All Phases	N.A.	This is an ongoing initiative.

Project Location

Various

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



City of Cupertino
TRANSPORTATION PROJECTS

Stevens Creek Blvd Class IV Bikeway – Phase 2A

Separated Bikeway and Signal Upgrades

Total Funding	$ 2,385,782
City Funding	$ 2,385,782
External Funding	$ 807,000 (OBAG)
External Funding	$ 693,000 (SB1)
Remaining Funds *(Feb 2026)*	$ 2,135,377
Funding Source	Grants, GF
Approved [Master] Plan	BTP
Project Category	Transportation
Project Type	Design & Construction
FY Initiated	FY 20-21



Project Description

Phase 2A includes design and construction of the separated bikeway along Stevens Creek Blvd (SCB) from Wolfe Road to De Anza Blvd. Improvements include traffic signal modifications at Wolfe Road and De Anza Blvd to provide separate bicycle phasing.

Project Justification

The 2016 Bicycle Transportation Plan identifies improvements needed and priorities to enhance and promote safer bicycle transportation in the City. The number one priority of the Plan was to provide a separated Class IV bicycle lane on Stevens Creek Blvd. This project is the second phase to address that priority. Improving vehicular, pedestrian and bicyclist safety is a primary concern. The Bike Transportation plan named this the first priority, and the Pedestrian Transportation assigned this Tier 1 priority

Prioritization		Total Points: 285	
	Health & Safety	3	This project promotes safer bicycle transportation in the City.
	Regulatory / Legal Mandate	1	Traffic/Roadway regulations will be respected.
	Asset Condition & Infrastructure Risk	2	The current bike lanes and signals are in need of improvements
	Climate Resilience & Sustainability	3	Promoting bicycling encourages climate resilience and sustainability.
	Strategic Alignment	5	This is the number one priority of the 2016 Bicycle Transportation Plan.
	Community Benefit & Equity	3	Bikeways that are safer protect vehicular, pedestrian and bicycle users.
	Financial Leverage & Cost Effectiveness	3	Grant funding is in place.
	Project Readiness	5	Construction is underway.

Stevens Creek Blvd Class IV Bikeway – Phase 2A

Operating Budget Impacts

Annual Estimated Impact: $42,000

When this improvement is completed, and ongoing maintenance efforts are added to operations, operating costs will increase for the Streets Division. Ongoing needs are estimated at 0.1 FTE for Streets ($17,000), along with increased expenditures for maintenance supplies estimated at $25,000 annually. Additional efforts associated with cleaning of lanes and replacement of reflective markers..

Funding Information

External grant funding has been secured for this project (OBAG and SB1 funding) and this will be used to reduce the City's costs on Phase 2A. The remainder of the funds allocated by the City for Phase 2 will be used on Phase 2B.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 1,500,000				
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
40-99-036, ST 053, ST 059	$ 250,405	$ 2,000,000				

Projected Schedule/5-year Plan Information

Design and Documentation, and community outreach for Phase 2A (Wolfe Road to De Anza Blvd.) is complete. The construction contract for Phase 2A was awarded in February 2025. Construction will be complete before the end of the calendar year. See Phase 2B project narrative for more information on the subsequent work on this project.

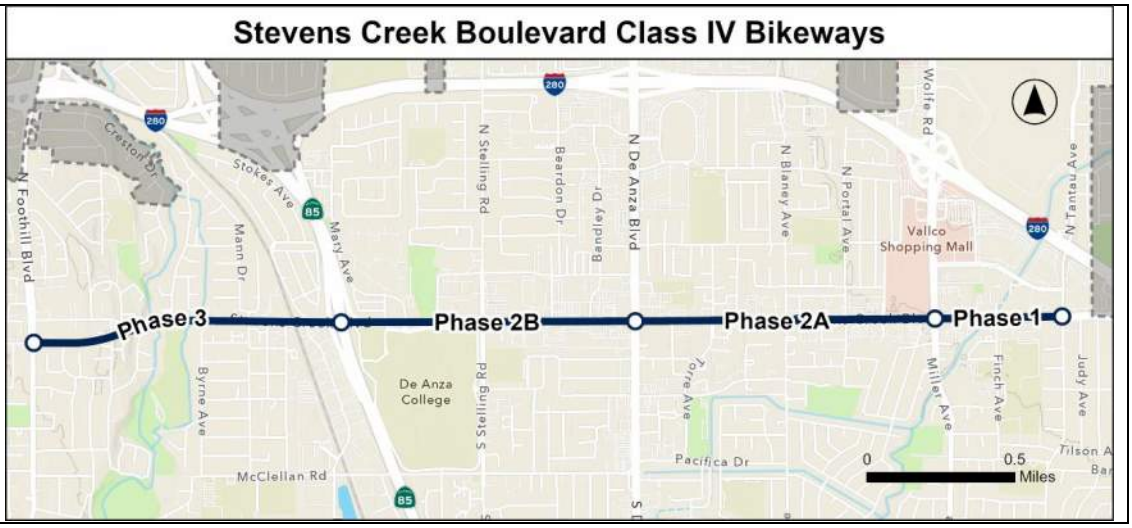
Item/Phase	Timeline for Completion	Notes
Project Initiation, Consultant Procurement, Design and Documentation, Bid, Contract Award and Execution	Completed	
Construction	Summer 2026	
Post-Construction/Close-out	Summer 2026	

Project Location

SCB – Wolfe Road/Miller Avenue to De Anza Boulevard

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Roadway Safety Improvements

High Friction Pavement and Speed Feedback Signage

Total Funding	$ 3,561,800
City Funding	$ 356,180
External Funding	$ 3,205,620 (HSIP)
Remaining Funds *(Feb 2026)*	$ 3,513,115
Funding Source	Capital Reserve, Grant
Approved [Master] Plan	GP
Project Category	Transportation
Project Type	Design & Construction
FY Initiated	FY 24-25



Project Description

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.

Project Justification

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. $3.2M in grant funding has been secured, 10% matching funding required by the City. Priority for Safety criteria.

Prioritization		Total Points: 290	
	Health & Safety	4	The aim of this project is to create safer driving conditions for vehicular traffic.
	Regulatory / Legal Mandate	1	One aspect of this project is to encourage drivers to be aware and observant of the speed limits.
	Asset Condition & Infrastructure Risk	1	This project was not motivated by pavement conditions but rather additional surface treatment and updated signage.
	Climate Resilience & Sustainability	2	Improved pavement may increase the durability of the road surface, progressing sustainability.
	Strategic Alignment	2	Safer roads address the General Plan goals for the transportation infrastructure.
	Community Benefit & Equity	2	The aim of this project is to create safer driving conditions for vehicular traffic, benefitting the community.
	Financial Leverage & Cost Effectiveness	5	The project is funded by grants.
	Project Readiness	5	The design is fully documented and working towards construction.

Roadway Safety Improvements

Operating Budget Impacts

Annual Estimated Impact: $18,500

When this improvement is completed, and ongoing maintenance efforts are added to operations, operating costs will increase for the Streets Division. Ongoing needs are estimated at 0.05 FTE for Streets ($8,500), along with increased expenditures for maintenance supplies estimated at $10,000 annually. Additional efforts associated with maintenance and replacement of signs and modified paving surfaces.

Funding Information

Funding will be applied to design and construction.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 3,205,620				
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
270-99-271, ST 068	$ 48,685	$ 3,513,115				

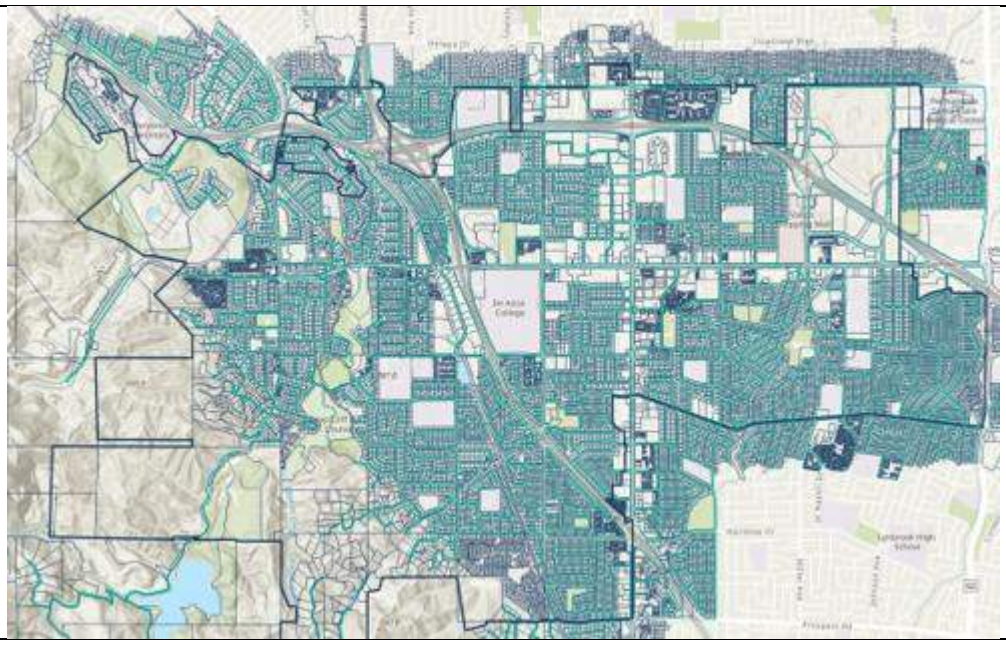
Projected Schedule/5-year Plan Information

The project is ready to Bid. The construction can be completed in winter 2026.

Item/Phase	Timeline for Completion	Notes
Project Initiation, Consultant Procurement	Completed	
Design and Documentation	95% complete	
Bid, Contract Award and Execution	Summer 2026	3 – 6 months in duration
Construction	Fall - Winter 2026	
Post-Construction/Close-out	TBD	

Project Location

Various. 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



Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov

Tamien Innu, East Segment

East Segment of the Trail

Total Funding	$ 2,536,000
City Funding	$ 0
External Funding	$ 600,000 *(Apple)*
External Funding – Constrn.	$ 1,936,000 *(VTA Meas B)*
Remaining Funds *(Feb 2026)*	$ 2,001,081
Funding Source	Dev, Grant
Approved [Master] Plan	BTP, PTP
Project Category	Transportation
Project Type	Design and Construction
FY Initiated	FY 20-21



Project Description

Design and Construction of an off-street bicycle and pedestrian trail parallel to the existing I-280 and Junipero Serra Channel from Vallco Parkway to Wolfe Road. The central segment runs from Wolfe Road to De Anza Boulevard, and the west segment would run from De Anza Boulevard to Mary Avenue.

Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, the Tamien Innu is one of the trail segments that would make up "The Loop" to provide an off-street bicycle and pedestrian facility that runs parallel to the existing Junipero Serra Channel and Calabazas Creek and would provide a connection between the Don Burnett Bicycle – Pedestrian Bridge and Vallco Parkway when all the sections are completed. Facilitating alternative means of transportation is a valuable resource for the City and its businesses.

Prioritization		Total Points: 300	
	Health & Safety	3	These trails will increase connectivity, advancing healthy outdoor engagement.
	Regulatory / Legal Mandate	1	Engagement with environmental agencies is a large factor in the success of this project.
	Asset Condition & Infrastructure Risk	1	A maintenance road is in place, forming the basis of the design.
	Climate Resilience & Sustainability	4	These trails will increase connectivity, advancing healthy outdoor engagement.
	Strategic Alignment	5	This project is highly prioritized in the 2016 Bicycle and Pedestrian Transportation Plans.
	Community Benefit & Equity	2	These trails will increase connectivity, advancing healthy outdoor engagement and multimodal opportunities for the Community.
	Financial Leverage & Cost Effectiveness	5	The project is funded entirely by grants and other external funding.
	Project Readiness	5	The East segment design is nearing completion.

Tamien Innu, East Segment

Operating Budget Impacts

Annual Estimated Impact: $60,000

When this improvement is completed, and ongoing maintenance efforts are added to operations, operating costs will increase for the Trees Division. Ongoing needs are estimated at 0.25 FTE for Trees ($45,000), along with increased expenditures for maintenance supplies estimated at $15,000 annually..

Funding Information

Developer funding was contracted in FY18-19, and Council added the project to the CIP in FY20-21. VTA Measure B funding has been awarded.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 1,936,000				
Other External Sources	$ 600,000				

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
420-99-036, ST 050	$ 534,919	$ 300,000	$ 1,036,000			

Projected Schedule/5-year Plan Information

Schematic design for both the Central and East segments has been submitted for environmental review. Construction and permitting documentation for the East segment are underway. The Central segment design and construction will progress once the first segment enters construction, and the environmental report is reviewed.

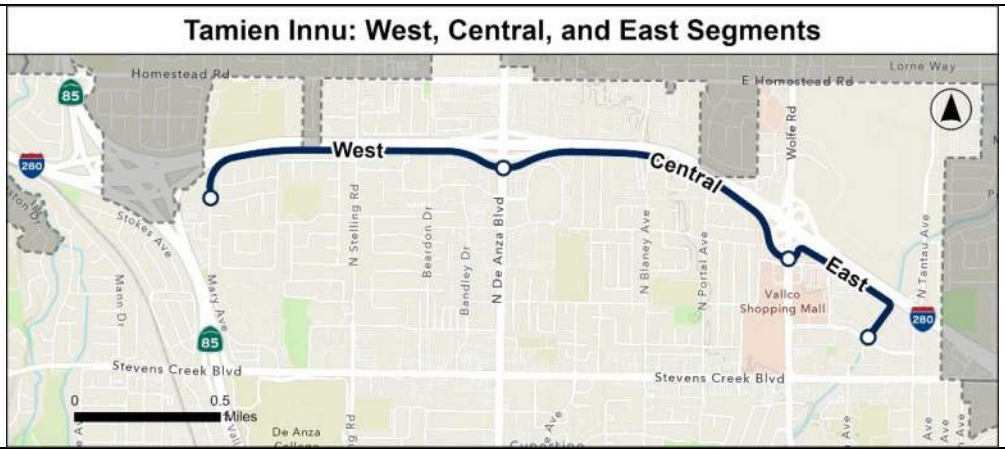
Item/Phase	Timeline for Completion	Notes
Project Initiation, Consultant Procurement	Completed	
Design and Documentation	60% complete	Valley Water reviews and approvals have extended the project considerably.
Environmental/Regulatory Permitting	July 2027	Environmental Permitting can be lengthy process
Bid, Contract Award and Execution	October 2027	
Construction	April 2028	
Post-Construction/Close-out	July 2028	

Project Location

Runs parallel to I-280 and the existing Junipero Serra Channel and Calabazas Creek, from Vallco Pkwy to Wolfe Road.

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Tamien Innu, Central Segment

Central Segment of the Trail

Total Funding	$ 4,785,000
City Funding	$ 0
External Funding	$ 600,000 *(Apple)*
External Funding - Design	$ 460,000 *(VTA Meas B)*
External Funding - Cnstrn	$ 3,725,000 *(VTA Meas B)*
Remaining Funds *(Feb 2026)*	$ 4,578,225
Funding Source	Dev, Grant
Approved [Master] Plan	BTP, PTP
Project Category	Transportation
Project Type	Design & Construction
FY Initiated	FY 20-21



Project Description

Design and Construction of an off-street bicycle and pedestrian trail parallel to the existing I-280 and Junipero Serra Channel from Wolfe Road to De Anza Boulevard. The east segment runs from Vallco Parkway to Wolfe Road, and the west segment would run from De Anza Boulevard to Mary Avenue.

Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, the Tamien Innu is one of the trail segments that would make up "The Loop" to provide an off-street bicycle and pedestrian facility that runs parallel to the existing Junipero Serra Channel and Calabazas Creek and would provide a connection between the Don Burnett Bicycle – Pedestrian Bridge and Vallco Parkway when all the sections are completed. Facilitating alternative means of transportation is a valuable resource for the City and its businesses.

Prioritization		Total Points: 300	
	Health & Safety	3	These trails will increase connectivity, advancing healthy outdoor engagement.
	Regulatory / Legal Mandate	1	Engagement with environmental agencies is a large factor in the success of this project.
	Asset Condition & Infrastructure Risk	1	A maintenance road is in place, forming the basis of the design.
	Climate Resilience & Sustainability	4	These trails will increase connectivity, advancing healthy outdoor engagement.
	Strategic Alignment	5	This project is highly prioritized in the 2016 Bicycle and Pedestrian Transportation Plans.
	Community Benefit & Equity	2	These trails will increase connectivity, advancing healthy outdoor engagement and multimodal opportunities for the Community.
	Financial Leverage & Cost Effectiveness	5	The project is funded entirely by grants and other external funding.
	Project Readiness	5	The East segment design is nearing completion. This will form the basis of the Central segment design.

Tamien Innu, Central Segment

Operating Budget Impacts

Annual Estimated Impact: $ 115,000

When this improvement is completed, and ongoing maintenance efforts are added to operations, operating costs will increase for the Trees Division. Ongoing needs are estimated at 0.50 FTE for Trees ($85,000), along with increased expenditures for maintenance supplies estimated at $30,000 annually.

Funding Information

Developer funding was contracted in FY18-19, and Council added the project to the CIP in FY20-21. VTA Measure B and TDA3 funding has been awarded.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 4,185,000				
Other External Sources	$ 600,000				

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
420-99-036, ST 046			$600,000	$4,185,000		

Projected Schedule/5-year Plan Information

Schematic design for both the Central and East segments have been submitted for environmental review. Construction and permitting documentation for the East segment are underway. The Central segment design and construction will progress once the East segment enters construction, and the environmental report is reviewed.

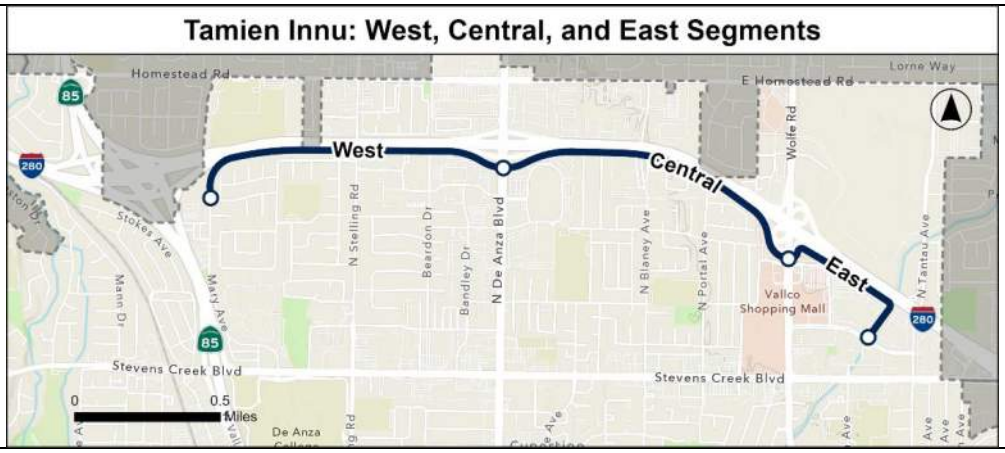
Item/Phase	Timeline for Completion	Notes
Project Initiation, Consultant Procurement	Completed	
Design and Documentation	30% complete	Schematic Design formed the basis of the CEQA report.
Environmental/Regulatory Permitting	July 2028	12 months duration
Bid, Contract Award and Execution	October 2028	3 months duration
Construction	April 2029	6 months duration
Post-Construction/Close-out	July 2029	3 months

Project Location

Runs parallel to I-280 and the existing Junipero Serra Channel and Calabazas Creek, from Wolfe Road to De Anza Blvd.

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Tamien Innu, West Segment

West Segment of the Trail

Total Funding	$ 600,000
City Funding	$ 0
External Funding	$ 600,000 *(Apple)*
Remaining Funds *(Feb 2026)*	$ 600,000
Funding Source	Dev.
Approved [Master] Plan	BTP, PTP
Project Category	Transportation
Project Type	Design & Construction
FY Initiated	FY 20-21



Project Description

Design and Construction of an off-street bicycle and pedestrian trail parallel to the existing I-280 and Junipero Serra Channel from De Anza Boulevard to Mary Avenue. The east segment runs from Vallco Parkway to Wolfe Road, and the central segment runs from Wolfe Road to De Anza Boulevard.

Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, the Tamien Innu is one of the trail segments that would make up "The Loop" to provide an off-street bicycle and pedestrian facility that runs parallel to the existing Junipero Serra Channel and Calabazas Creek and would provide a connection between the Don Burnett Bicycle – Pedestrian Bridge and Vallco Parkway when all the sections are completed. Facilitating alternative means of transportation is a valuable resource for the City and its businesses.

Prioritization		Total Points: 300	
	Health & Safety	3	These trails will increase connectivity, advancing healthy outdoor engagement.
	Regulatory / Legal Mandate	1	Engagement with environmental agencies is a large factor in the success of this project.
	Asset Condition & Infrastructure Risk	1	A maintenance road is in place, forming the basis of the design.
	Climate Resilience & Sustainability	4	These trails will increase connectivity, advancing healthy outdoor engagement.
	Strategic Alignment	5	This project is highly prioritized in the 2016 Bicycle and Pedestrian Transportation Plans.
	Community Benefit & Equity	2	These trails will increase connectivity, advancing healthy outdoor engagement and multimodal opportunities for the Community.
	Financial Leverage & Cost Effectiveness	5	The project is funded entirely by grants and other external funding.
	Project Readiness	5	The East segment design is nearing completion. This will form the basis of the Central segment design.

Tamien Innu, West Segment

Operating Budget Impacts

Annual Estimated Impact: $ 115,000

When this improvement is completed, and ongoing maintenance efforts are added to operations, operating costs will increase for the Trees Division. Ongoing needs are estimated at 0.50 FTE for Trees ($85,000), along with increased expenditures for maintenance supplies estimated at $30,000 annually.

Funding Information

Developer funding was contracted in FY18-19, and Council added the project to the CIP in FY20-21..

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 0				
Other External Sources	$ 600,000				

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
420-99-036, ST 051						$600,000

Projected Schedule/5-year Plan Information

Schematic design for both the Central and East segments have been submitted for environmental review. Construction and permitting documentation for the East segment are underway. The Central segment design and construction will progress once the first segment enters construction, and the environmental report is reviewed.

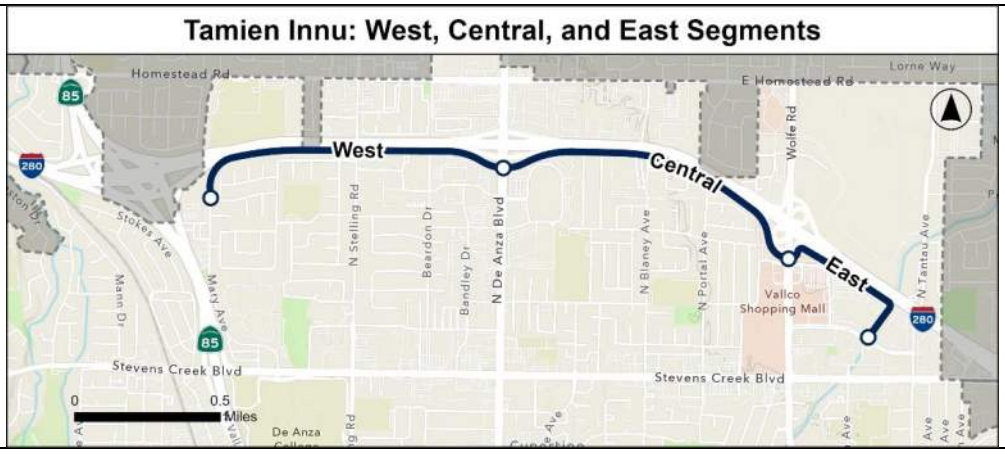
Item/Phase	Timeline for Completion	Notes
Project Initiation, Consultant Procurement	Completed	
Design and Documentation	TBD	9 Months
Environmental/Regulatory Permitting	TBD	12 Months
Bid, Contract Award and Execution	TBD	3 Months
Construction	TBD	6 Months
Post-Construction/Close-out	TBD	3 Months

Project Location

Runs parallel to I-280 and the existing Junipero Serra Channel and Calabazas Creek, from De Anza Blvd. to Mary Avenue.

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Stevens Creek Blvd Class IV Bikeway – Phase 2B

Separated Bikeway and Signal Upgrades

Total Funding	$ 0
City Funding	$ 0
External Funding	$ 0
Remaining Funds *(Feb 2026)*	N.A.
Funding Source	TBD
Approved [Master] Plan	BTP
Project Category	Transportation
Project Type	Design & Construction
FY Initiated	FY 20-21



Project Description

Phase 2B includes design and construction of the separated bikeway along Stevens Creek Blvd (SCB) from De Anza Blvd. to Highway 85. Upgrades to the traffic signal at Bandley Dr. and Stevens Creek Blvd. will include new conduit, wiring, traffic signal boxes, two new signal heads, and a split phase signal operation for vehicles entering onto Stevens Creek Blvd. **Note: SCB Phase 2A and 2B were jointly funded in design. SCB Bikeway Phase 2B and Bandley Drive Signal Upgrade projects are combined in design and construction to increase efficiency, however funding is noted separately because the Bandley intersection project is funded with DIL fees.*

Project Justification

The 2016 Bicycle Transportation Plan identifies improvements needed and priorities to enhance and promote safer bicycle transportation in the City. The number one priority of the Plan was to provide a separated Class IV bicycle lane on Stevens Creek Blvd. This project is the second phase to address that priority. Improving vehicular, pedestrian and bicyclist safety is a primary concern. The Bike Transportation plan named this the first priority, and the Pedestrian Transportation assigned this Tier 1 priority.

Prioritization		Total Points: 275	
	Health & Safety	3	This project promotes safer bicycle transportation in the City.
	Regulatory / Legal Mandate	1	Traffic/Roadway regulations will be respected.
	Asset Condition & Infrastructure Risk	2	The current bike lanes and signals are in need of improvements
	Climate Resilience & Sustainability	1	Promoting bicycling encourages climate resilience and sustainability.
	Strategic Alignment	5	This is the number one priority of the 2016 Bicycle Transportation Plan.
	Community Benefit & Equity	3	Bikeways that are safer protect vehicular, pedestrian and bicycle users.
	Financial Leverage & Cost Effectiveness	3	Grant funding can be secured.
	Project Readiness	5	Design documentation is 95% complete.

Stevens Creek Blvd Class IV Bikeway – Phase 2B

Operating Budget Impacts	Annual Estimated Impact: $ 42,000

When this improvement is completed, and ongoing maintenance efforts are added to operations, operating costs will increase for the Streets Division. Ongoing needs are estimated at 0.1 FTE for Streets ($17,000), along with increased expenditures for maintenance supplies estimated at $25,000 annually. Additional efforts associated with cleaning of lanes and replacement of reflective markers.

Funding Information

*External grant funding has been secured for Phase 2A of this project and this will be used to reduce the City's costs on Phase 2A. The remainder of the funds allocated by the City for Phase 2 will then be used on Phase 2B. External funding may be available for Phase 2B.

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
420-99-036, ST 053, ST 059		TBD	TBD			

Projected Schedule/5-year Plan Information

Design and Documentation of Phase 2B and the Bandley project is 95% complete. The project will be permitted, bid, and constructed once Phase 2A is complete.

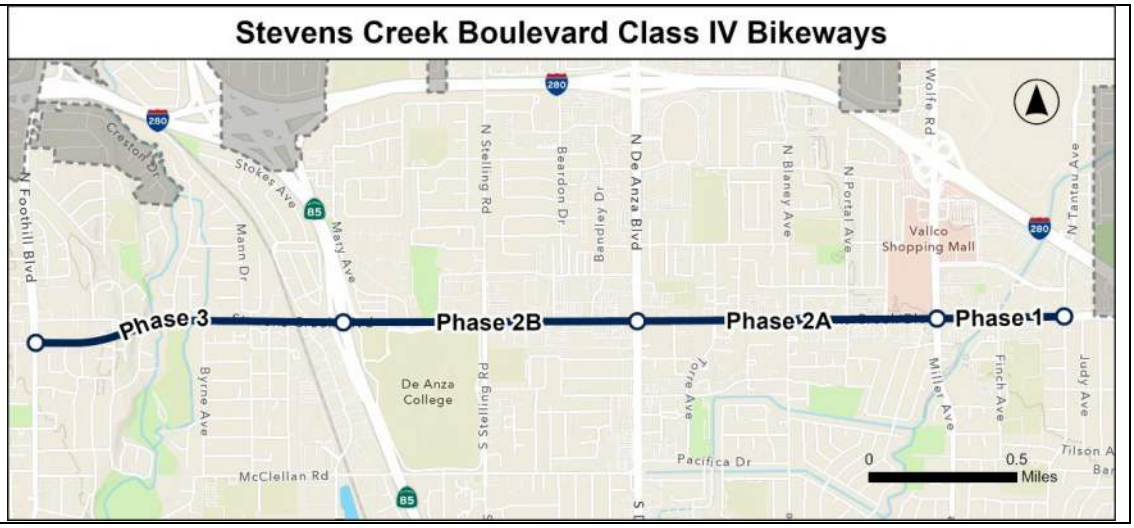
Item/Phase	Timeline for Completion	Notes
Project Initiation, Consultant Procurement	Completed	
Design and Documentation	95% complete	
Bid, Contract Award and Execution	TBD	3 – 6 months in duration
Construction	TBD	
Post-Construction/Close-out	TBD	

Project Location

SCB – De Anza Boulevard to Hwy 85

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



Bandley Drive Signal Upgrades

Traffic and Signal Upgrades

Total Funding	$ 150,090
City Funding	$ 124,432
External Funding	$ 25,658
Remaining Funds *(Feb 2026)*	$ 142,210
Funding Source	Dev In-Lieu, GF
Approved [Master] Plan	BTP
Project Category	Transportation
Project Type	Design and Construction
FY Initiated	FY 18-19



Project Description

Upgrades to the traffic signal at Bandley Dr. and Stevens Creek Blvd. will include new conduit, wiring, traffic signal boxes, two new signal heads, and a split phase signal operation for vehicles entering onto Stevens Creek Blvd. *Note: SCB Bikeway Phase 2B and Bandley Drive Signal Upgrade projects are combined in design and construction to increase efficiency. Funding is noted separately because the Bandley intersection project is funded with DIL fees.*

Project Justification

The Bandley Drive Signal Upgrades will significantly enhance pedestrian safety and pedestrian connectivity across Stevens Creek Blvd within the Crossroads district by reducing pedestrian-vehicle conflicts. Vehicle safety will also be increased for vehicles exiting the Crossroads driveway and Bandley Drive. Improving vehicular, pedestrian and bicyclist safety is a primary concern. This project will significantly enhance pedestrian and vehicular safety.

Prioritization		Total Points: 245	
	Health & Safety	3	This project promotes safer pedestrian, bicyclist and vehicular crossings at the intersection.
	Regulatory / Legal Mandate	1	Traffic/Roadway regulations will be respected.
	Asset Condition & Infrastructure Risk	1	The signals are in need of improvements
	Climate Resilience & Sustainability	1	Promoting pedestrian and bicycle transportation encourages climate resilience and sustainability.
	Strategic Alignment	3	Work to improve SCB is the number one priority of the 2016 Bicycle and Pedestrian Transportation Plans.
	Community Benefit & Equity	3	A safer intersection will benefit the multitude of visitors to the retail outlets in that area.
	Financial Leverage & Cost Effectiveness	4	Developer In-Lieu funding is in place.
	Project Readiness	3	Design documentation is 95% complete.

Bandley Drive Signal Upgrades

Operating Budget Impacts	Annual Estimated Impact: $ 0
Negligible anticipated impact to the operating budget.	

Funding Information

External grant funding has been secured for Phase 2A. Additional external funding may be available for Phase 2B. The remainder of the City funds allocated for Phase 2 will be applied to Phase 2B once Phase 2A is complete. The scope of work for the Bandley intersection will be included in the Phase 2B scope of work for efficiency.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 0				
Other External Sources	$ 25,658				

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
420-99-036, ST 053, ST 059	$ 7,880	TBD	TBD			

Projected Schedule/5-year Plan Information

Design and Documentation of Phase 2B and the Bandley project is 95% complete. The project will be permitted, bid, and constructed once Phase 2A is complete.

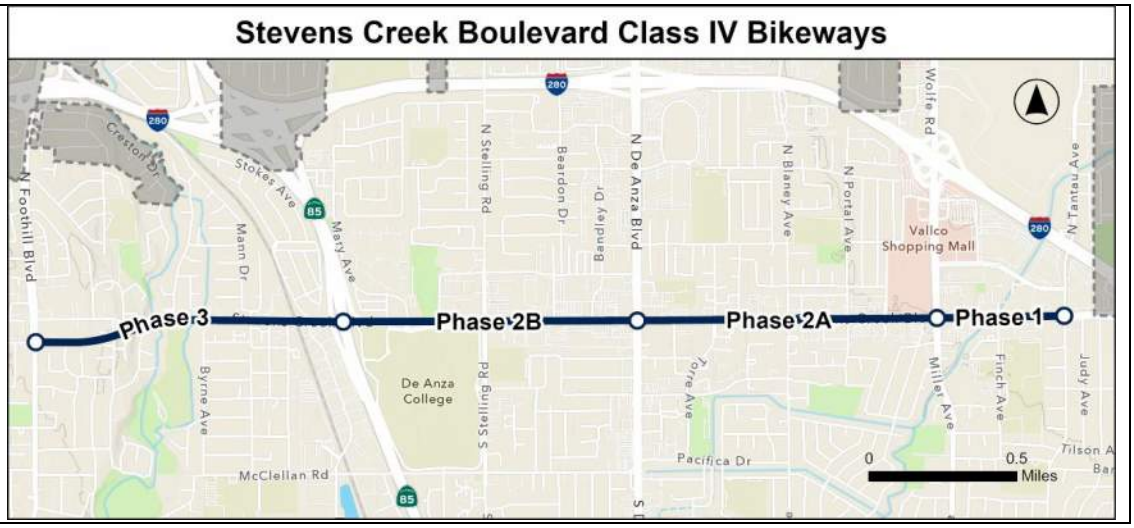
Item/Phase	Timeline for Completion	Notes
Project Initiation, Consultant Procurement	Completed	
Design and Documentation	95% complete	
Bid, Contract Award and Execution	TBD	3 – 6 months in duration
Construction	TBD	
Post-Construction/Close-out	TBD	

Project Location

Bandley Drive and SCB

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



School Walk Audit Implementation

Tier 3 Improvements

Total Funding	$ 1,472,517
City Funding	$ 250,654
External Funding	$ 1,221,863 *(Apple)*
Remaining Funds *(Feb 2026)*	$ 1,016,823
Funding Source	Dev., General Fund
Approved [Master] Plan	BTP, PTP
Project Category	Transportation
Project Type	Design & Construction
FY Initiated	FY 18-19



Project Description

This project will construct infrastructure-related improvements around schools that were identified as part of the comprehensive School Walk Audit study. Traffic improvements will improve walkability and safety around 14 Cupertino schools: Lincoln ES, Monta Vista HS, Lawson MS, Sedgwick ES, Hyde MS, Garden Gate ES, Homestead HS, Collins ES, Faria ES, Stevens Creek ES, Regnart ES, Cupertino HS, Kennedy MS, Eaton ES.

Project Justification

A walk audit is an assessment of travel behaviors for drivers, bicyclists, pedestrians (both parents and students), developed by observing a school pick up or drop-off period on and around school grounds. Walk audits provide insight into the specific barriers to walking and biking at each school. The assessment team included Alta Planning + Design staff; City of Cupertino staff, nearby residents, and concerned parents. After the audit period completed, audit participants returned to discuss and document their findings on a large-scale school area map. Based on observations and input provided by school staff, audit participants, and others, the project team developed walk audit reports. The walk audit items identify barriers to walking and biking to school and recommend ways to improve safety and traffic conditions around local schools. Health and safety are the first priority.

Prioritization		Total Points: 395	
	Health & Safety	5	The report identifies barriers to walking and biking to school and recommends ways to improve safety and traffic conditions.
	Regulatory / Legal Mandate	3	This project creates regulated traffic conditions, abiding by mandated traffic codes to improve safety at schools.
	Asset Condition & Infrastructure Risk	3	The report identifies many road and sidewalk conditions that can be improved.
	Climate Resilience & Sustainability	1	Increasing student safety is the sustainable approach to traffic conditions.
	Strategic Alignment	3	The improvements align with the Bike and Pedestrian Transportation Plans.
	Community Benefit & Equity	5	Safer walking routes directly benefits many aspects of the community.
	Financial Leverage & Cost Effectiveness	5	The project is funded primarily through external sources.
	Project Readiness	4	The report identifies the scope of work for the project.

School Walk Audit Implementation

Operating Budget Impacts

Annual Estimated Impact: $ 0

No anticipated impact to the operating budget.

Funding Information

In 2019, Apple, Inc. granted funds for the cost of implementing all the walk audit improvements in the City's ROW.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 0				
Other External Sources	$ 1,221,863				

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
420-99-069, ST 034	$ 455,694	$ 400,000				

Projected Schedule/5-year Plan Information

Tier 1 and 2 items are almost complete, and three Tier 3 items are being initiated: Hyannisport Drive at Fort Baker Drive intersection reconstruction and Tantau Ave/Barnhart Ave sidewalk widening. It's estimated that design and construction of the project will have a 3-year duration.

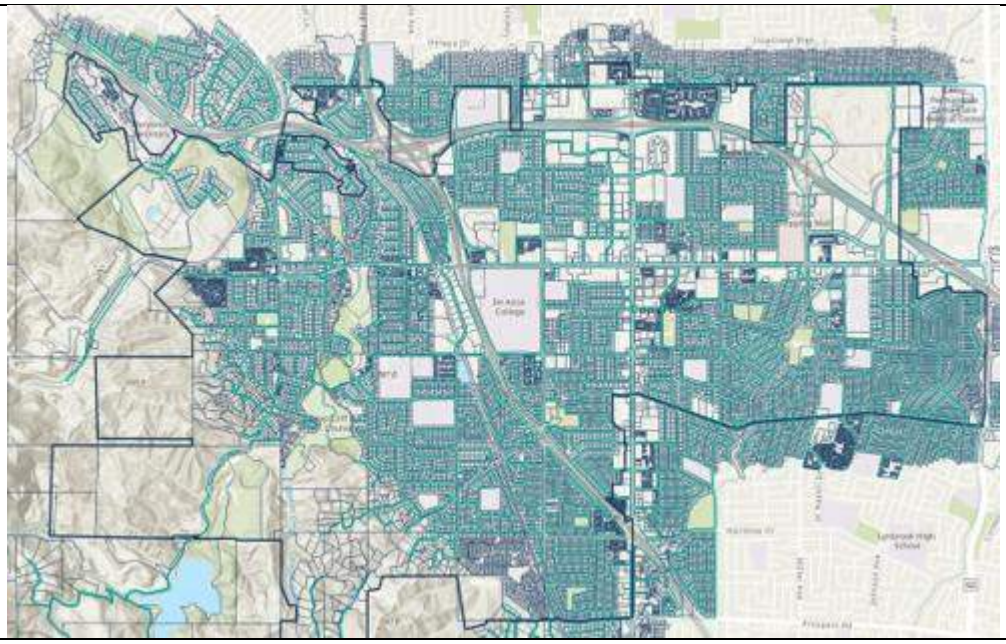
Item/Phase	Timeline for Completion	Notes
Project Initiation, Consultant Procurement	Completed	
Design and Documentation	Completed	
Environmental/Regulatory Permitting	N.A.	
Bid, Contract Award and Execution	July - Nov 2026	
Construction	December 2026	
Post-Construction/Close-out	January 2027	

Project Location

Various.

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



City of Cupertino
SUSTAINABILITY AND ENERGY PROJECTS

EVCS expansion - Service Center

Total Funding	$ 785,230
City Funding	$ 560,000
External Funding	$ 225,230 *(SVCE)*
Remaining Funds *(Feb 2026)*	$ 775,585
Funding Source	CR/GF, Grant
Approved [Master] Plan	General Plan
Project Category	Sustainability & Energy
Project Type	Design and Construction
FY Initiated	FY 24-25



Project Description

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.

Project Justification

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. 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.

Prioritization		Total Points: 300	
	Health & Safety	1	The project improves operational safety by providing properly designed and code-compliant electric vehicle charging infrastructure for the City's fleet operations.
	Regulatory / Legal Mandate	5	The project is necessary for compliance with the CA Air Resources Board (CARB) Advanced Clean Fleets (ACF) regs.
	Asset Condition & Infrastructure Risk	1	Without infrastructure upgrades, the City faces operational limitations, increased risk of inadequate charging capacity, and potential service disruptions as additional electric fleet vehicles are deployed
	Climate Resilience & Sustainability	4	The project supports the City's sustainability and CAP goals by enabling the transition from gasoline-powered to zero-emission electric vehicles.
	Strategic Alignment	5	The project aligns with the City's strategic priorities related to sustainability, operational efficiency, and regulatory compliance.
	Community Benefit & Equity	2	Transitioning the City fleet to electric vehicles contributes to improved local air quality and reduced greenhouse gas emissions, providing environmental and public health benefits to the community.
	Financial Leverage & Cost Effectiveness	5	Planning efforts were completed through the SVCE assessment report to identify the most efficient and cost-effective charging infrastructure improvements.
	Project Readiness	5	Infrastructure needs and charging requirements have been established for the project, construction is ready to begin.

EVCS expansion - Service Center

Operating Budget Impacts

Annual Estimated Impact: $0

When this improvement is completed, and ongoing maintenance efforts are added to operations, operating costs will increase for the Facilities Division. While minor maintenance and supplies costs are anticipated, it is believed that these costs will be offset by the savings of transitioning from Gas to Electric. Ongoing evaluation of impacts to operations will be evaluated. This project is a response to state mandates regarding fleet vehicles. The maintenance of a Level 2 charger is estimated at $500 per station annually, and $3000 per station annually for Level 3 EVCS.

Funding Information

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.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 225,230				
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
420-99-272, ST 069	$ 9,645	$650,000				

Projected Schedule/5-year Plan Information

It is currently anticipated that the project can begin construction in the latter half of 2026.

Item/Phase	Timeline for Completion	Notes
Project Initiation to Contract Award and Execution	Completed	
Construction	Fall 2026 - Spring 2027	
Post-Construction/Close-out	Spring 2027	

Project Location

10555 Mary Avenue

Project Contact

Jimmy Tan, Asst Director of Public Works
JimmyT@cupertino.gov



Photovoltaic Systems Design & Installation

PV at Sports Center, Community Hall and Quinlan

Total Funding	$ 6,300,000
City Funding	$ 6,300,000
External Funding	$ 0
Remaining Funds *(Feb 2026)*	$ 5,513,958
Funding Source	CR/GF
Approved [Master] Plan	CAP
Project Category	Sustainability & Energy
Project Type	Design & Construction
FY Initiated	FY 24-25



Project Description

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 three locations. Council reviewed and approved the conceptual designs for Community Hall, Quinlan Community Center and Sports Center in December 2024 before awarding the Design Build contract in February 2025.

Project Justification

The City must connect the proposed photovoltaic systems to the grid by 4/15/2026 to take advantage of the NEM 2.0 applications for Community Hall and Sports Center, 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 $290K annually, and $13.4M over a 30yr lifespan. Installation of the PV systems is projected to provide substantial savings on utility costs, going forward. The use of cleaner energy sources is a CAP goal.

Prioritization		Total Points: 325	
	Health & Safety	3	Passive energy generation is a safe asset for the City.
	Regulatory / Legal Mandate	3	Some accessibility requirements, EVCS, and other building codes apply to these projects.
	Asset Condition & Infrastructure Risk	0	The project was not generated by deficiencies in infrastructure.
	Climate Resilience & Sustainability	5	Green energy generation is aligned with the CAP goals.
	Strategic Alignment	5	Green energy generation is aligned with the CAP goals
	Community Benefit & Equity	3	Cost savings on energy costs will benefit the community.
	Financial Leverage & Cost Effectiveness	5	The ROI of this project is less than ten years.
	Project Readiness	5	Two of the three sites are completed. The third site is under construction.

Photovoltaic Systems Design & Installation

Operating Budget Impacts

Annual Estimated Impact: -$ 300,000

When this improvement is completed, and ongoing maintenance efforts are added to operations, operating costs will increase for the Facilities Division. While minor maintenance and supplies costs are anticipated, these costs will be offset by the savings electric savings. Anticipate operations and maintenance costs are estimated at $15,000 annually, while electricity savings are anticipated at approximately $315,000 annually.

Funding Information

The proposed budget will enable design and construction of the systems. Inflation Reduction Act credits projected for this project are approximately $1.4M. Staff will also pursue other grant funding opportunities.

External Funding

	2026-27	2027-28	2028-29	2029-30	2030-31
Grants	$ 0				
Rebates		~$ 1,400,000			

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
420-99-274, FVAR 004	$ 786,042	$4,500,000				

Projected Schedule/5-year Plan Information

Conceptual Design development and cost analysis completed in 2024. Design-Build: March 2025 to October 2026.

Item/Phase	Timeline for Completion	Notes
Project Initiation to, Contract Award & Execution	Completed	
Construction	October 2026	Sports Center & Community Hall Complete. Quinlan/Alves Parking area is underway.
Post-Construction/Close-out	Nov – Dec 2026	

Project Location

Sports Center, Community Hall and Quinlan Community Center

Project Contact

Susan Michael, CIP Manager
SusanM@cupertino.gov



City of Cupertino
C. COMPLETED PROJECTS

All Inclusive Playground – Jollyman

And Adult-Assistive Bathroom facility

Total Funding	$ 4,891,347
City Funding	$ 2,080,652
External Funding *(SCC AIPG)*	$ 1,448,201
External Funding *(CA P&R)*	$ 1,000,000
External Funding *(donation)*	$ 25,000
External Funding *(Art In-Lieu)*	$ 338,146
Remaining Funds *(Feb 2025)*	$ 381,035
Funding Source, Approved Plan	GF, Grant, PRSMP, DIL
Project Category	Parks, Facilities
Project Type	Design and Construction
Location	Jollyman Park
Origin of Request	Public Works, Parks
Budget Unit	420-99-051, PVAR 007

Initiated FY18-19



Project Description

Design and construct an all-inclusive playground at Jollyman Park, and a new adult-assistive bathroom facility adjacent to the All-Inclusive Play Area.

Project Justification

Community input secured during the Parks and Recreation System Master Plan process favors having an All-Inclusive play area in Cupertino. The new "All-Inclusive Playground" (AIPG) project is intended to serve the broad needs of the [inclusive] community The added bathroom facility can serve all ages who require mobility assistance and will vastly improve the usability of the new play area.

Projected Schedule/5-year Plan information

Anticipated construction completion date is June 2025.

Funding Information

Santa Clara County All-inclusive Playground funding grant was secured in 2019 for $1,448,201. This requires $2,201,799 in matching funds and required fund-raising of $1M. CA Parks and Recreation department awarded a second grant in the amount of $1,000,000 as a Specified Grant program, which met the fund-raising requirement. PG&E also donated $25,000. Art In-Lieu fees were used to design, procure, and install the “kaleidoscope” art feature, with a budget of $338,146. The Adult-Assistive Bathroom Facility scope was funded by Council in FY22-23 ($850K) and added to this project funding.

Operating Budget Impacts

Anticipated to be a slight impact to the Operating Budget due to the specialized nature of the play equipment and the addition of a bathroom facility. By accepting the grant, the City agreed to construct and maintain the playground for 20 years.

City Bridge Maintenance Repairs

Completed – FY 25-26

Total Funding	$ 2,186,173
City Funding	$ 2,186,173
External Funding	$ 1,893,195
Remaining Funds *(Feb 2026)*	$ 213,559
Funding Source, Approved Plan	TF, GP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Homestead/ McClellan @ Stevens Ck., Stevens Creek/ Vallco/ Miller/ Tantau @ Calabazas Ck.
Origin of Request	Public Works
Budget Unit	270-90-960, ST 002

Initiated FY15-16



Project Description

Design and construct 6 bridges' repairs as recommended in the FHWA's Bridge Preventive Maintenance Program reports along with additional improvements to prolong the useful life of the bridges.

Project Justification

The City of Cupertino owns and maintains a total of eight vehicular bridges. Caltrans inspects these bridges and prepares a biennial report detailing the recommended repairs. Six of the eight bridges require rehabilitation; SCB over Stevens Creek has issues not covered by maintenance. The rehabilitation includes the required repairs as recommended in the Caltrans Bridge Report as well as additional work to prolong the life and use of the bridges. Approximately 88% of the project costs are eligible for Federal reimbursement through FHWA's Bridge Preventive Maintenance Program (BPMP), which is administered by Caltrans.

Projected Schedule/5-year Plan information

Construction is anticipated to be complete in April 2025.

Funding Information

The Federal Highway Administration (FHWA) grant funding begun as $571,151 and was increased since FY15-16 to be a total of $1,893,195. This grant will be a reimbursement and requires $245,284 in matching funds.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

City Lighting LED Improvements

Updates to meet Dark Sky requirements (Completed)

Total Funding	$ 1,350,000
City Funding	$ 1,350,000
External Funding	$ 125,790
Remaining Funds *(Feb 2026)*	$ 403,087
Funding Source, Approved Plan	GF, GP
Project Category	Streets and Infrastructure
Project Type	Feasibility
Location	Various
Origin of Request	Public Works
Budget Unit	420-99-258, ST 052

Initiated FY21-22



Project Description

Develop a strategy to transition the City's streetlight infrastructure, and other City operated lights, from induction to LED fixtures to meet the “Dark Sky” requirements and reduce light pollution. Assess the costs, benefits, and opportunities of the proposed improvements.

Project Justification

In March 2021 the City ratified the "Dark Sky" night lighting requirements for private development. As City street lighting and other facility lighting may create unintended light pollution, and in some cases is nearing the end of its useful life, this study will evaluate lighting needs and compliance with dark sky requirements for the City's nearly 3000 streetlights, various path lighting and exterior facility lighting.

Prioritization

This project brings the City streetlights into compliance with the Dary Sky codes and reduces energy costs. It is a highly prioritized project for these reasons and because it is nearing completion.

Projected Schedule

Procurement is underway. The construction schedule is listed to be completed by December 2025.

Operating Budget Impacts

There are no anticipated additional impacts to the Operating Budget by this work.

Glossary

ADA - Americans with Disabilities Act: Federal legislation requiring public facilities and programs to be accessible to individuals with disabilities.

ADU - **Accessory Dwelling Unit**: A secondary residential unit on a single-family or multifamily lot, referenced in this document in connection with fee-exemption and housing policy provisions.

ACF - Advanced Clean Fleet Regulation: A California Air Resources Board (CARB) regulation requiring public agencies to transition vehicle fleets toward zero-emission technology by specified deadlines.

AIPG – All-Inclusive Playground: a specifically designed play space that goes beyond basic accessibility. It allows children and adults of all abilities and ages to play, interact, and belong together. Instead of segregating users, it integrates specialized, adaptive, and sensory-friendly equipment into the main play areas. Within this CIP, the "JAIPG" denotes the AIPG project at Jollyman Park.

Appropriation: An authorized allocation of funds for a specific purpose or project.

ATP - Active Transportation Program: A state grant program that funds projects encouraging walking and bicycling, such as trails and bikeways.

BBF – Blackberry Farm: Located at 21979 San Fernando Ave, Blackberry Farm is a 50-acre city-run park.

BMR - Below Market Rate Housing: Housing units designated for sale or rent at prices below prevailing market rates, typically tied to a City's affordable housing requirements.

BPMP - Bridge Preventative Maintenance Program: A state-supported program that funds inspection, maintenance, and rehabilitation work to extend the useful life of bridge structures.

Calendar Year: The twelve-month cycle, running from January to December. This is distinguished from the Fiscal Year.

CAP – Climate Action Plan: A strategic roadmap designed by cities, businesses, or governments to measure, reduce, and eliminate greenhouse gas (GHG) emissions.

CAP Funds: Capitalization Funds

Capital Improvement Fund: A fund used for the acquisition, construction, or renovation of major capital assets.

Capital Reserve: A designated reserve within the General Fund used to fund capital projects and reduce reliance on debt.

CIP - Capital Improvement Programs: A multi-year plan that identifies, prioritizes, and funds capital projects such as infrastructure, facilities, and park improvements.

CCTV - Closed-Circuit Television Inspection: A method of inspecting the interior of pipes and storm drains using a camera to identify defects or the need for rehabilitation.

CDBG - Community Development Block Grant: A federal grant program administered locally that funds eligible community development activities, including certain facility improvements.

CDFW - California Department of Fish and Wildlife: The state agency responsible for protecting fish, wildlife, and their habitats; its approvals may be required for projects affecting sensitive habitat areas.

CDTFA - California Department of Tax and Fee Administration: The state agency that administers California's tax and fee programs, including sales and use tax revenues that support City funding.

CEQA - California Environmental Quality Act: State law requiring environmental review of projects that may impact the environment.

CAP - Climate Action Plan: A City planning document that establishes strategies to reduce greenhouse gas emissions and guides sustainability-related capital investments.

CMP - Corrugated Metal Pipe: A ribbed metal pipe material historically used in storm drain construction; susceptible to corrosion and often identified as a priority for replacement.

CPF - Community Program Funding: A grant category used to support eligible community-serving capital improvements.

CSC – Cupertino Sports Center: 25,000 square-foot municipal facility located at 21111 Stevens Creek Boulevard in Cupertino.

Completed Project: A project for which the construction or implementation is substantially complete. It may remain financially active.

Contingency: Project funding allocated to address unforeseen changes or costs.

CSMFO - California Society of Municipal Finance Officers: A professional association whose standards, along with GAAP and GASB guidance, inform the accounting methods used in preparing this CIP.

Debt Financing: Borrowing used to fund projects when pay-as-you-go funding is not practical.

Defunded Project: A project for which the funding has been reallocated to the original source (i.e. General Fund, Grants, etc.) and the approval for the project is rescinded.

EOC – Emergency Operations Center: Centralized command and control facility used by governments, public safety agencies, and corporations to coordinate disaster response, manage resources, and maintain situational awareness during major emergencies.

EVCS - Electric Vehicle Charging Station: Infrastructure that supplies electric power for recharging plug-in electric vehicles.

Enterprise Fund: A fund used to account for activities financed primarily through user fees.

FCA - Facilities Condition Assessment Report: A report evaluating the condition of City facilities and identifying needed repairs and upgrades. This report formed the basis for the scope of work in the FCA CIP project.

FEMA - Federal Emergency Management Agency: The federal agency responsible for coordinating disaster response and administering floodplain and hazard-mitigation programs that can affect project siting and funding.

FHWA - Federal Highway Administration: The federal agency that administers highway and transportation grant funding used to support eligible street and transportation projects.

FAS - Fire Alarm System: The system of devices and controls that detects fire and notifies building occupants and emergency responders. Work on facilities' FAS are part of the FCA Implementation project.

FY - Fiscal Year: The City's twelve-month financial period, running from July 1 through June 30. This is distinguished from the Calendar Year.

Five-Year Plan: A planning horizon that includes the current fiscal year plus four additional years.

FTE - Full-Time Employee: A staffing unit representing one full-time position, used to describe personnel needed to manage or deliver capital projects.

FTIP - Federal Transportation Improvement Program: A regionally adopted, federally required list of transportation projects eligible to receive federal funding.

Fund Balance: The difference between assets and liabilities in a fund.

Funding Source: The origin of funds used to pay for a project, such as grants, reserves, or special revenues.

GAAP - Generally Accepted Accounting Principles: Standard accounting principles used in preparing governmental financial documents.

GASB - Governmental Accounting Standards Board: The independent body that establishes accounting and financial reporting standards for U.S. state and local governments.

General Fund: The City's primary operating fund used to account for most governmental activities.

GIS - Geographic Information System: Software used to map and analyze spatial information, including project locations.

Grant Funding: Financial assistance from federal, state, regional, or private programs.

GHG - Greenhouse gas emissions: A category of gases that (a) absorb heat energy emitted from the planet's surface and (b) remains in Earth's atmosphere for a long time (from decades to centuries). They're called "greenhouse gases" because they trap heat near the Earth's surface in a manner somewhat similar to how a greenhouse allows in the sun's rays and then holds in the resulting heat.

HDPE - High-Density Polyethylene: A durable plastic pipe material commonly used as a replacement for aging storm drain and culvert pipe.

HSIP - Highway Safety Improvement Program: A federally funded program that provides grants for projects designed to reduce roadway fatalities and serious injuries.

HVAC – Heating, Ventilation, Air Conditioning: The interconnected systems used in buildings to regulate indoor temperature, control humidity, and improve overall air quality.

Infrastructure: Physical assets such as roads, bridges, storm drains, buildings, and utilities. Within a building, the infrastructure includes systems such as fire alarm (FAS), HVAC, plumbing, etc.

LED - Light-Emitting Diode: An energy-efficient lighting technology used in facility and streetlight upgrade projects.

Life-Cycle Cost: The total cost of owning, operating, maintaining, and eventually replacing an asset.

LRSP - Local Roadway Safety Plan: A locally adopted plan that identifies roadway safety needs and priority improvements, often used to support state and federal safety grant applications.

MRP – McClellan Ranch Preserve: 18-acre natural and historical preserve in Cupertino, California. Located at 22221 McClellan Road, it features an Environmental Education Center, a community garden, historic 1930s ranch buildings, and the paved Stevens Creek Trail. The preserve also hosts the local 4-H Club and the Santa Clara Valley Audubon Society.

MTC - Metropolitan Transportation Commission: The government agency responsible for regional transportation planning, coordinating, and financing across the nine-county San Francisco Bay Area.

NEM - Net Energy Metering: A billing arrangement with PG&E that credits owners of solar energy systems for electricity they generate and return to the grid.

OBAG - One Bay Area Grant: A regional grant program, administered through the MTC, that funds local transportation and complete-streets projects.

Operating and Maintenance (O&M) Costs: Ongoing expenses required to operate and maintain completed projects.

Pay-As-You-Go Financing: Funding capital projects using current revenues and available fund balances rather than debt.

PERS - Public Employees' Retirement System: The California statewide pension system that manages retirement benefits for City employees. PERS obligations can affect General Fund capacity for capital investment.

PV - Photovoltaic System: Solar panel technology that converts sunlight into electricity. This is implemented in multiple sustainability and energy projects.

Project Budget: The total estimated cost required to complete a project.

PM - Project Manager: The department or individual responsible for delivering a project.

Project Category: Classifications useful for reviewing the distribution of capital funds by asset types. Cupertino's Categories are: Facilities, Parks and Recreation, Streets and Infrastructure, Transportation, and Sustainability and Energy.

Project Type: Classifies an initiative by its core industry, methodology, or goal to dictate its workflow, resource allocation, and constraints. Capital Projects are generally Design and Construction or Feasibility Studies.

Project Narrative: A summary describing the purpose, scope, status, schedule, and funding of a project.

QCC – Quinlan Community Center: 27,000 square-foot public facility in Cupertino, California. It houses the city's Parks & Recreation Department, the Cupertino Historical Museum, and a Sheriff's sub-station, while offering versatile rooms and kitchens for event rentals, classes, and corporate seminars.

RCP - Reinforced Concrete Pipe: A concrete pipe material used in storm drain construction, often specified as a replacement for deteriorated corrugated metal pipe.

Restricted Funds: Resources that may only be used for legally specified purposes.

RFP - Request for Proposal: A formal solicitation document used to invite and evaluate competing proposals from contractors or consultants for a project.

RFQ - Request for Qualifications: A formal solicitation document used to invite and evaluate consultant firms for a project.

ROW - Right-of-Way: Publicly owned land, typically along streets, reserved for roadways, sidewalks, and related infrastructure.

SCB – Stevens Creek Boulevard: A major thoroughfare in Santa Clara County, California, running east-west from San Jose through Santa Clara and Cupertino.

SCCLD - Santa Clara County Library District: A public library system serving residents across nine member cities and unincorporated areas of Santa Clara County. It operates many community libraries including the one in Cupertino at Civic Center. The SCCLD partners with the City on facility improvements at the Cupertino Library site.

SVCE - Silicon Valley Clean Energy: A regional public electricity provider that supports local sustainability and energy programs, including electrification and efficiency initiatives.

Soft Costs: Project costs other than direct construction, such as design, permitting, and project management.

Special Revenue Fund: A fund used to account for revenues legally restricted to specific purposes.

Sustainability: Practices and projects that support environmental stewardship and long-term resilience.

Transportation Impact Fee: A development fee used to fund transportation improvements needed to serve growth.

Unfunded Project: A proposed project that has not received funding.

Useful Life: The expected period during which an asset provides service.

VTA - Santa Clara Valley Transportation Authority: The regional agency that plans, funds, and operates transportation programs and provides grant funding for local transportation projects.

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** **Bold typeface** indicates where the topic is substantively discussed or defined (e.g., funding policy, fund-type definitions, prioritization criteria). These terms also recur routinely elsewhere in the document — as a funding-source table column or field label on individual project pages, or in a repeated boilerplate sentence in project scoring sections — and those routine, page-by-page occurrences are not separately enumerated here.*

Capital Improvement Programs Policy

PURPOSE
To establish a Capital Improvement Programs (CIP) Policy to assist in future budget projections.

SCOPE
All anticipated CIP projects for the current fiscal year plus four additional fiscal years.

POLICY
The City will prepare an annual CIP for the current fiscal year that includes a projection of anticipated programming and funding for a total of five fiscal years.

Projects included in the CIP will have information on the need for the project (project justification), description and scope of work, total cost estimates, future operating and maintenance impacts, and funding sources.

The project justification will incorporate information on the factors that affect the prioritization of the project. The factors to be considered include (but are not limited to) the Health & Safety of the community, continuation of ongoing work, Community requests, General Plan and Master Plans' directives, staffing and operational demands, sustainability and resiliency, and internal and external funding viability.

Changes to the CIP such as the addition of new projects, significant changes in scope and costs of a project or reprioritization of projects will require City Manager and City Council approval.

The City will maintain its physical assets at a level adequate to protect the City's capital investment and to minimize future operating maintenance and replacement costs. The City recognizes that deferred maintenance increases future capital costs, thus placing a burden on future residents. Therefore, the budget will provide for adequate maintenance and the orderly replacement of capital facilities from current revenues when possible.

The City will determine the least costly funding method for its capital projects and will obtain grants, contributions and low cost state or federal loans whenever possible.

The City will utilize "pay-as-you-go" funding for capital improvement expenditures considered recurring, operating or maintenance in nature. The City may also utilize "pay-as-you-go" funding

for capital improvements when current revenues and adequate fund balances are available or when issuing debt would adversely affect the City's credit rating.

The City will consider the use of debt financing for capital projects under the following circumstances:

- When the project's useful life will exceed the terms of the financing
- When resources are deemed sufficient and reliable to service the long-term debt
- When market conditions present favorable interest rates for City financing
- When the issuance of debt will not adversely affect the City's credit rating and debt coverage ratios.

Revised April 2023

Committed, Unassigned Fund Balance, and Use of One-Time Funds Policy

PURPOSE
To establish assigned and unassigned fund balance and one-time use policies.

SCOPE
The General Fund and Capital Funds.

POLICY
To maintain sufficient committed and unassigned fund balance (General Fund only) in each fund for the ability to meet the following economic uncertainties:

Economic Uncertainty – $21,329,593 and represents two months of General Fund (GF) expenditures excluding transfers out plus a two year drop in total general fund revenue of 13% or approximately 1.5 months, excluding the use of reserves. Transfers out are primarily used to fund Capital Projects and do not represent on-going expenditures. This assignment will change from year to year based on budgeted general fund expenditures and revenues.

- Mitigate short-term economic downturns and volatility in revenues (2 years or less)
- Sustain city services in the event of an emergency
- Meet requirements for debt reserves
- Meet operating cash flow requirements as a result of delay in the receipt of taxes, grant proceeds and other operating revenues

Sales Tax Repayment Reserve – $77,554,500 and represents the funds committed for potential sales tax repayments. The result of the California Department of Tax and Fee Administration (CDTFA) audit of a City taxpayer is expected to have significant financial implications for the City's operations. To prepare for a potential adverse CDTFA decision and the uncertain outcome of the anticipated legal challenge, the City established a General Fund Sales Tax Repayment Reserve. The purpose of this reserve is to set aside funds for potential sales tax repayments to the CDTFA. An initial allocation of $56.5 million corresponds to sales tax revenue received between April 2021 and June 2023 that the City may need to repay to the CDTFA. All or part of the funds will be transferred to General Fund Unassigned if the City's efforts to contest CDTFA's decision are ultimately successful, in whole or in part.

This reserve can be augmented when additional disputed sales tax revenue is received.

PERS – $19,088,859 and represents the funds restricted for the City's pension obligations. In response to the increasing retirement costs based on actuarial forecasts, the City created a secondary pension trust to help stabilize the impact of pension cost volatility on the City's operating budget. To fund this secondary trust, the City made an initial contribution. After that, the annual contributions are determined based on the difference between CalPERS' current discount rate and a more conservative rate determined by the City. This difference will then be transferred to the pension trust and used exclusively for the benefit of members in the plan.

The primary goal of establishing this secondary trust is to ensure that the City can continue to provide its employees with the retirement benefits they have earned while maintaining fiscal responsibility. By using a more conservative rate for calculating contributions, the City can better anticipate and manage pension costs and mitigate potential negative impacts on the City's budget.

Funds in this trust are technically "restricted" under Governmental Accounting Standards Board (GASB) Statement No. 54 in that the funds are legally restricted to be used for retirement costs; however, the timing for which these funds may be used is only at the discretion of City Council.

Sustainability Reserve – Cupertino's Sustainability Division oversees the City's Climate Action Plan (CAP), which defines strategies to reduce greenhouse gas emissions, and provides residents, businesses and schools with programs and services focused on energy efficiency, renewable energy, water conservation, alternative transportation and other sustainable actions. The City receives rebates for projects that successfully meet the eligibility requirements such as energy or water efficiency. If the rebates were not initially budgeted, they are categorized as committed fund balance in the General Fund. The purpose of this reserve is to help support future sustainability projects/programs.

Unassigned – $500,000 and represents 1% of the total general fund operating budget. This assignment may change from year to year based on budgeted general fund expenditures.

- Absorb unanticipated operating needs that arise during the fiscal year that were not anticipated during the budget process
- Absorb unexpected claims or litigation settlements

Capital Improvement – $5,000,000 and represents average dollars spent for capital projects in the last three fiscal years. This assignment may change from year to year based on actuals dollars spent on capital projects and anticipated future capital project needs.

- Meet future capital project needs so as to minimize future debt obligations

The City shall not use fund balances/reserves in lieu of revenues to pay for ongoing expenses except as specifically provided in the City's reserve policy.

The chart below summarizes reserve policy levels as described above:

Funding Priority	Reserve	Reserve Level[1]	Escalator[2]	Description
GENERAL FUND				
1	Economic Uncertainty Reserve	$21,329,593	GF Budgeted Operating Expenditures[3] GF Budgeted Revenue[4]	For economic downturns and major revenue changes.
2	Sales Tax Repayment Reserve	$77,554,500	Receipt of additional sales tax revenue in dispute	For potential sales tax repayments to the CDTFA.
3	PERS	$19,088,859	Budgeted Citywide Retirement Costs	For pension costs.
4	Sustainability Reserve	$127,891	GF Budget Revenue[4]	For future sustainability projects/programs.
5	Unassigned	$500,000	Budgeted GF Operating Expenditures[3]	For mid-year budget adjustments and redeployment into the five year budget.
CAPITAL PROJECTS FUNDS				
6	Capital Improvement	$5,000,000	None	Reserves set aside for future capital projects.

[1] *As of June 30, 2023*
[2] *Rounded to the nearest hundred thousand*
[3] *Excludes Transfers Out*
[4] *Excludes the use of reserves*

Changes to Committed Fund Balance – All reserves listed in this policy, with the exception of the PERS restricted reserve, are classified as Committed Fund Balance under GASB Statement No. 54. Committed fund balance is comprised of amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority. Changes to committed fund balances must be approved by City Council. This policy will be reviewed annually as part of the budget process.

Replenishment process – Should the City need to utilize any of the committed fund balances listed in this policy, a recommendation will be brought to City Council for approval and a plan to replenish the committed balance will be developed in conjunction with its use.

Excess – Funding of these reserves will come generally from one-time revenues, annual net income, and transfers from other reserves that exceed policy levels. They will be funded in the following priority order with any remaining funds to be placed in the Capital Reserve:

1) Economic Uncertainty Reserve
2) Sales Tax Repayment Reserve
3) PERS
4) Sustainability Reserve
5) Unassigned

Revised May 1, 2024

Appendix B – Fund Types for CIP

Tax Supported Funds

Capital Improvement Fund (General Fund) - 420

The General Fund is the primary operating fund for governmental services. Within the General Fund, the Capital Improvement Fund is utilized for the acquisition or construction of major capital facilities. Funds in this account are previously approved by Council and dedicated to CIP projects. Typically, these funds roll-over until the project[s] are completed or defunded. A copy of the Capital Improvement Policy is attached at the end of this letter.

Capital Reserve (General Fund) - 429

The City's Capital Reserve is intended to be used for capital improvement projects in the City. Funding for this reserve is governed by the City's Assigned and Unassigned Fund Balance and Use of One Time Funds Policy that can be found in the Financial Policies and Schedules section of the City's proposed and final budget documents. Per that policy, any unassigned fund balance in the General Fund at year-end over $500,000 will be transferred to the Capital Reserve.

Stevens Creek Corridor Park Capital Projects - 427

This fund pays for the design and construction of the Stevens Creek Corridor Park projects.

Special Revenue Funds

Storm Drain Improvement Fund - 210

This fund pays for the construction and maintenance of storm drain facilities. Revenues are collected as a line item on the city's behalf via the County property tax billing.

Park Dedication Fund - 280

This fund pays for the activity granted by the business and professions code of the State of California in accordance with the open space and conservation element of the City's General Plan. Revenues are collected as a development "in-lieu" fee with new residential development, excluding exempted ADU's per state regulation and designated Below Market Rate Housing (BMR).

Transportation Fund - 270

This fund pays for expenditures related to the maintenance and construction of City streets. Revenues are collected from Vehicle License Fees, Gas Tax, Cal Recycle State Grant funding (for rubberized pavement) as well as SB1 dollars.

Transportation Impact Fee - 271

This fund pays for the cost of transportation improvements required to serve new development. Impact fees are one-time charges on new development, additions to existing structures, change in use, or similar construction activity that requires a building permit and results in additional peak

hour vehicle trips, and is collected and used by the City to cover the cost of capital facilities and infrastructure that are required to serve new growth.

Housing & Community Development -260
This fund pays for the Federal Housing and Community Development Grant Program activities administered by the City. This fund also pays for activities related to the Below Market Rate Housing Program. Revenues are collected as a development "in-lieu" fee with new residential development, excluding exempted ADU's per state regulation and designated Below Market Rate Housing (BMR).

Enterprise Funds

Blackberry Farm Golf Course Fund - 560
This fund pays for operating costs related to the Blackberry Farm Golf Course. Revenues are collected as fees from users of the golf course.

Sports Center Fund - 570
This fund pays for operating costs related to the Sports Center. Revenues are collected as fees from users of the Sports Center.

Recreation Programs Fund - 580
This fund pays for operating costs related to the City's community centers and park facilities. Revenues are collected as fees for recreation programs at the City's community centers and park facilities.

Table: CIP Funding Sources and Organizational Priorities

Funding Source	Typical Eligible Uses	Restrictions / Considerations	Organizational Priorities Best Supported
General Fund (100, 420)	Core infrastructure repairs, urgent facility needs, safety-related capital work, and projects without an alternative dedicated funding source.	Most flexible source, but also subject to competing operating demands and overall fiscal conditions.	Public health and safety, essential services, emergency preparedness, and fiscal resilience.
Capital Reserve (429)	Major rehabilitation, replacement of aging assets, large civic facility projects, and high-priority one-time capital needs.	Should be used strategically for non-recurring needs and preserved to support long-term infrastructure obligations.	Asset preservation, infrastructure reliability, civic facility stewardship, and long-range capital planning.

Developer Fees / In-Lieu Contributions	Growth-related transportation, park, and infrastructure improvements that offset development impacts.	Use is limited by legal nexus requirements, fee program rules, and availability of collected revenue.	Growth management, infrastructure capacity, transportation improvements, and parks asset support.
Transportation Special Revenues (270, 271)	Pavement rehabilitation, roadway maintenance, traffic safety projects, bicycle and pedestrian improvements, and related mobility investments.	Restricted to transportation purposes and may depend on formula allocations, program rules, and reimbursement timing.	Mobility, traffic safety, multimodal access, and preservation of transportation assets.
Grant Funding	Eligible transportation, sustainability, safety, resilience, and facility projects that meet outside program requirements.	Competitive and often time-limited; may require matching funds, reporting, and delivery schedules.	Cost effectiveness, acceleration of priority projects, sustainability, resilience, and external funding leverage.
Dedicated / Restricted Funds (210, 260, 280, 427, 560, 570, 580)	Special-purpose capital improvements tied to the specific purpose of the fund or revenue source.	Must be used strictly in accordance with legal, policy, or voter-imposed restrictions.	Stewardship of restricted resources, compliance, and targeted delivery of eligible infrastructure improvements.
Future Use Fund (Long-Range Planning)	Potential future investment in major strategic civic facility needs or other Council-directed long-term capital priorities.	Typically reserved for significant one-time priorities and subject to future policy direction and fund availability.	Long-term civic infrastructure, strategic investment, and future facility replacement or modernization needs.

Note: Actual funding assignments vary by project scope, legal eligibility, available fund balance, grant timing, and City Council authorization as part of the annual CIP and budget adoption process.

Appendix C

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 from active consideration.

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

Attachment 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

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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

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8. Project Readiness & Deliverability (Weight: 5)

Focus: Ability to deliver within the CIP timeframe.

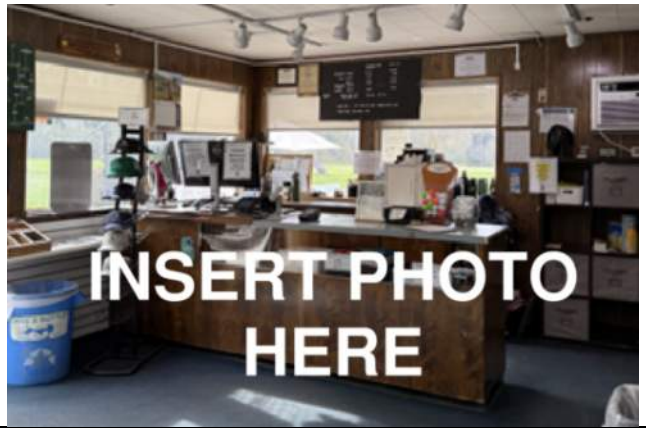
- 0 – Concept only; no scope definition
- 1 – Preliminary idea; major unknowns
- 2 – Scope defined; early feasibility work
- 3 – Preliminary design or environmental review underway
- 4 – Design substantially complete; permits in progress
- 5 – Shovel-ready; environmental clearance and design complete

Attachment B – Project Information and Scoring Worksheet

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

PROJECT TITLE

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

Insert project description here (75 words or less).

Project Justification

Insert project justification here. (Include references to Master Plan, General Plan, or other Strategic Plans).

	Prioritization *(score 1 to 5 in each section below. See prioritization matrix notes for additional information.)*		
	Health & Safety	1	*Provide substantiation notes for each category*
	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 one-time and/or annual costs that may be 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.

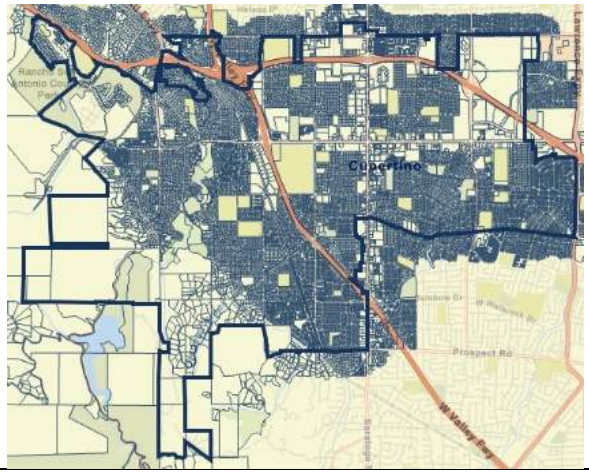
Item/Phase	Timeline for Completion	Notes
Project Initiation	July 2026	
Consultant Procurement	Ongoing	
Planning/Pre-Design	Ongoing	
Design	Ongoing	
Permitting & Environmental Clearance	Ongoing	
Construction Bid	Ongoing	
Contract Award and Contracting	Ongoing	
Construction	Ongoing	
Post-Construction/Close-out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

Project Location

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

Project Contact

CIP project manager name



ATTACHMENT C
PRIORITIZATION MATRIX TEMPLATE - 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: 100 to 500**
	30	15	15	5	10	5	15	5	100
ACTIVE PROJECTS									
ADA Improvements									0
City Hall Annex									0
City Hall Improvements									0
Citywide Building Condition Assessment Implementation									0
Lawrence-Mitty Park and Trail									0
MRP West Parking Lot Improvements									0
McClellan Road Bridge									0
Outfalls Repairs [Storm Drains]									0
Stevens Creek Bridge Repair									0
Vai Avenue Outfall									0
Roadway Safety Improvements - HSIP									0
Tamien Innu - East Segment									0
EVCS expansion - Service Center									0
QUEUED									
Library Expansion Project									0
Annual Playground Replacement									0
Park Amenity Improvements									0
Street Light Installation - Annual									0
School Walk Audit									0
SCB/SR 85 NB ramp Intersection improvements									0
Stevens Creek Blvd CL IV Bikeway - Bandley Dr. Signal									0
Stevens Creek Blvd CL IV									0
Tamien Innu - Central Segment									0
Tamien Innu - West Segment									0
Capital Project Support									N.A.
CIP Prelim Planning & Design									N.A.
UNFUNDED PROJECTS									
Stocklmeir and properties									0
BBF Golf Course Irrigation									0
BBF Golf Course Pond									0
Blackberry Farm Entrance Improvements									0
BBF Golf Course Pro Shop Renovation									0
Blackberry Farm Family Restroom Conversion									0
Blackberry Farm Golf Course Restroom Renovation									0
Blackberry Farm Play Area Improvements									0
Linda Vista Park Improvements: picnic area, path and field improvements									0
Little Rancho picnic area									0
McClellan Ranch Preserve Barn Renovation									0

ATTACHMENT 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,									0
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 D

FY 26-27 PRIORITIZATION MATRIX - CIP PROJECTS

LEGEND:
Facilities
Parks & Rec
Streets & Infrastructure
Transportation
Sustainability & Energy

	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	
ACTIVE PROJECTS									
City Hall Improvements	5	3	5	4	5	3	3	2	410
City Hall Annex	5	3	3	3	5	5	3	5	400
ADA Improvements	4	5	3	1	5	5	3	3	380
McClellan Road Bridge Replacement	5	3	4	1	2	3	5	2	380
Stevens Creek Bridge Repair	5	3	4	1	2	3	5	2	380
Citywide Building Condition Assessment Implementation	4	3	4	4	3	2	4	2	355
PV Systems Design & Installation	3	3	0	5	5	3	5	5	325
Outfalls Repairs [Storm Drains]	4	3	4	1	2	3	2	2	305
Vai Avenue Outfall	4	3	4	1	2	3	2	2	305
EVCS expansion - Service Center	1	5	1	4	5	2	5	5	300
Tamien Innu - East Segment	3	1	1	4	5	2	5	5	300
MRP West Parking Lot Improvements	0	5	1	5	5	5	5	5	290
Roadway Safety Improvements - HSIP	4	1	1	2	2	2	5	5	290
Lawrence-Mitty Park and Trail Plan	2	1	2	5	5	5	4	4	285
QUEUED									
Annual Playground Replacement	4	3	5	5	5	5	3	2	395
School Walk Audit	5	3	3	1	3	5	5	4	395
Library Expansion Project (landscaping and other improvements)	2	1	3	5	5	5	5	5	320
Tamien Innu - Central Segment	3	1	1	4	5	2	5	5	300
Tamien Innu - West Segment	3	1	1	4	5	2	5	5	300
Stevens Creek Blvd CL IV Bikeway - Design & Phase 2A Construction	3	1	2	3	5	3	3	5	285
Stevens Creek Blvd CL IV Bikeway - Phase 2B construction	3	1	2	1	5	3	3	5	275
Park Amenity Improvements	1	1	3	5	5	5	3	2	245
Stevens Creek Blvd CL IV Bikeway - Bandley Dr. Signal	3	1	1	1	3	3	4	3	245
Street Light Installation - Annual Infill	3	1	1	2	3	2	2	4	220
NEW PROJECTS FY 26-27									
Blesch Property Improvements	5	1	5	5	5	3	1	0	345
Sports Center Courts Resurfacing	4	3	5	0	0	4	2	2	300
BBF Golf Course Pro Shop Renovation	4	3	5	0	0	3	1	2	280
SCB/SR 85 NB ramp Intersection improvements	3	0	2	1	4	3	5	4	275
Memorial Park Pickleball Sound Attenuation	4	3	3	0	0	4	1	2	255

APPENDIX D

FY 26-27 PRIORITIZATION MATRIX - CIP PROJECTS

LEGEND:
Facilities
Parks & Rec
Streets & Infrastructure
Transportation
Sustainability & Energy

	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	
UNFUNDED PROJECTS									
Stocklmeir and properties	5	0	5	2	3	3	1	0	295
McClellan Ranch Preserve Barn Renovation	3	2	5	2	3	3	2	1	285
BBF Golf Course Irrigation	3	1	5	3	2	2	3	2	280
Bollinger Road Corridor Constrn	5	0	1	1	3	4	3	3	280
Bollinger Road Corridor Design	5	0	1	1	3	4	3	3	280
BBF Golf Course Pond Restoration	3	1	5	3	2	2	3	1	275
Blackberry Farm Play Area Improvements	3	2	4	2	5	3	1	1	275
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

APPENDIX D

FY 26-27 PRIORITIZATION MATRIX - CIP PROJECTS

LEGEND:
Facilities
Parks & Rec
Streets & Infrastructure
Transportation
Sustainability & Energy

	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	
UNFUNDED PROJECTS (CON'T)									
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