



PUBLIC WORKS DEPARTMENT
Timm Borden, Director

CITY HALL
10300 TORRE AVENUE ~ CUPERTINO, CA 95014-3266
(408) 777-3354 ~ FAX (408) 777-3333

CIP

2015- 2016

Budget report of the Capital Improvement Program
Proposed 2015-2016

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Introduction

May 1, 2015

Honorable Mayor and members of the City Council:

Subject: Fiscal Year 2014/15 CIP Status Report and Fiscal Year 2015/16 CIP Proposal

I am pleased to provide you the following comprehensive document that includes descriptions and the status of currently budgeted projects as well as proposed projects in the categories described below. Project scopes, budgets, and schedules are shown for all incomplete but previously budgeted projects. Please note that, the Estimated Project Cost for each project now reflects all of the anticipated costs to deliver the project. The total project delivery cost includes all staff costs (both direct and indirect), consultant design costs, construction cost, and construction management costs.

Newly Proposed Projects

New projects proposed within the five-year CIP are as follows:

Parks

- ADA Improvements
- Jollyman Park Irrigation Upgrade
- Lawrence-Mitty Park
- Memorial Park Phase 1 – Conceptual Design
- Monta Vista Park – Play Areas
- Monta Vista Park – Turf Reduction
- Portal Park Phase 1 – Conceptual Design
- Stevens Creek Bank Repair – South of SCB – Conceptual Design
- Tennis Court Resurfacing – Various Parks
- Wilson Park Phase 1 – Conceptual Design

Buildings

- Blacksmith Shop Forge Restoration – Design
- McClellan Ranch West – Simm’s House Removal
- Memorial Park – Tennis Court Restroom Replacement
- Quinlan Community Center – Cupertino Room Lighting Replacement
- Quinlan Community Center – Fire Alarm Control Panel Upgrade
- Quinlan Community Center – Turf Reduction/Landscape Modifications
- Service Center – Parking Lot Modification

Streets & Traffic Facilities

- Bicycle Transportation Plan Update
- Pasadena Ave. Public Improvements (Between Granada & Olive)
- Traffic Signal: Foothill/I-280 SB Off-ramp

Storm Drainage

- none

Development In-Lieu Contributions

The Development In-Lieu Contributions section creates a vehicle for the Council and the public to track these contributions received from development. The contributions are typically “fair-share” contributions towards a larger project. The projects are therefore on-hold until the funding gap is closed by other contributing developments or by augmentations with City funds. No new fees were collected in FY 2015 and therefore no new projects are being proposed.

Unfunded Projects

Although these projects are not proposed for funding at this time, through a community, City Council, or staff proposal, they are tracked in this budget document.

FY 2015 CIP Accomplishments

A notable accomplishment in FY2014-15 is the completion of the McClellan Ranch Environmental Education Center & Blacksmith Shop Relocation project. Final details are being completed and the park will be available to be programmed for use in June 2015.

Other accomplishments include the completion of the following projects:

- Accessibility Transition Plan
- Bicycle and Pedestrian Facility Improvements
- Calabazas Creek Outfall Repair
- Install Speed Bumps – Vista and Lazaneo Drs.
- McClellan Road Sidewalk Improvements – Phase 1
- Public Building Solar Installation – Service Center
- Quinlan Center Interior Upgrade
- Quinlan Community Center Fiber Installation
- Sport Center Tennis Court Retaining Wall Replacement

Projects that have met major milestones include:

- McClellan Ranch – Pedestrian, Parking, Landscape Improvements – design complete
- Monta Vista Storm Drain System- construction contract awarded and about to commence.
- Sports Center Sport Court & Resurface Tennis Courts – design complete

- Wilson Park – Building & Landscape, Ball Safety Netting, and Bleacher Shade Canopies projects – design complete

Council and the community provided guidance to two major master plans that will be the foundation for the programming of future capital improvements on a large portion of the city lands. The Council provided direction to the Stevens Creek Corridor Park Chain Master Plan-McClellan Rd. to Stevens Creek Blvd. and to the Civic Center Master Plan. Both are currently in the environmental review phase and will be brought back to Council for consideration of approval when the environmental analysis is completed this year.

Following are the project description/budget sheets for the five-year CIP budget plan. The estimated project costs shown are inclusive of all anticipated direct and indirect costs, including for administration and management of the project, permits, construction management and inspections, and the construction contract. The costs are escalated to the budget year shown. Since last year, construction costs have increased significantly to this year. Escalation, as suggested by our professional estimation consultant, has been included as follows:

Year	Per Annum Rate	Year	Per Annum Rate
2015	10.0%	2019	3.0%
2016	5.5%	2020	3.0%
2017	4.4%	2021	3.0%
2018	3.5%		

As a tool to help make decisions about funding and the scheduling of resources, each project has been categorized and prioritized using the following criteria:

Categories

- A – Public Safety/ Regulatory Mandate/ Grant Commitment
- B – Preventative Maintenance/ Resource and Cost Efficiencies
- C – Enhancement

Priorities

1. Ongoing or imminent upon 2015-16 Budget Adoption
2. Near-term in 2015-16 but contingent on resources available from Priority 1 projects
3. Planned, but contingent on resources available from Priority 1 and 2 projects
4. Proposed to be deferred past 2015-16, moved to unfunded list, or dropped due to being no longer necessary

Respectfully submitted,

Timm Borden
Director of Public Works

Completed Projects

Completed Projects FY2012

Projects completed by June 30, 2012

Description	Description
2011-12 Annual Curb, Gutter & Sidewalk Repairs & ADA Ramps	2011-12 Annual Pavement Management
2011-12 Annual Minor Storm Drain Improvements	Blackberry Farm Infrastructure Upgrade
Civic Center Master Plan Framework	Electric Vehicle Charging Station
Linda Vista Pond Improvements – Study	McClellan Ranch/Simms Master Plan Update
McClellan Ranch 4H Sanitary Connection	Permanente Creek
Safe Routed to School – Garden Gate	Stocklmeir Orchard Irrigation
Various Minor Intersection Traffic Signal Battery Backup System	Various Park Path and Parking Lot Repairs & Resurfacing – Phase 1

Completed Projects FY2013

Projects completed by June 30, 2013

Description	Description
Emergency Van Upgrades	McClellan Ranch Repairs & Painting
McClellan Road Sidewalk Study	Traffic Management Studies – 3 Intersections
Various Park Path and Parking Lot Repairs & Resurfacing – Phase 2	Various Trail Resurfacing at School Sports Fields – Phase 1
Various Trail Resurfacing at School Sports Fields – Phase 2	Wilson Park Irrigation System Renovation

Completed Projects FY2014

Projects completed by June 30, 2014

Description	Description
Library Book Drop-off Shade Canopy *	McClellan Ranch – Barn Evaluation & Renovation Plan
McClellan Ranch – Historic Structures Assessment	McClellan Ranch Preserve Signage Program
Mary Avenue Dog Park	Phase 1 Solar Assessment – Public Building
Senior Center – Various Improvements	Sports Center – Various Improvements
Stevens Creek Corridor Park Phase 2	Various Park Path Repairs – Phase 3
Various Traffic Signal/Intersection Modifications	Various Trail Resurfacing at School Sports Fields – Phase 3

* Project was suspended after initial analysis due to a proposed Santa Clara County Library District project to replace existing automated book-drop system in the next 18 months.

Completed Projects FY2015

Projects completed by June 30, 2015

Description	Description
Accessibility Transition Plan Update	Bicycle and Pedestrian Facility Improvements
Calabazas Creek (Bollinger Rd.) Outfall Repair	Install Speed Bumps – Vista and Lazaneo Dr
McClellan Ranch Environmental Education Center, Blacksmith Shop, Shelter, Solar & Restroom Upgrades	McClellan Road Sidewalk Improvements – Phase 1
Priority Green Bike Lane Improvements	Public Building Solar Installation – Service Center
Quinlan Community Center Fiber Installation	Quinlan Center Interior Upgrades
Sports Center Tennis Court Retaining Wall Replacement	

Current and Adopted CIP Projects

Priority 1 Projects

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Proposed FY2016 – FY 2020

ADA Improvements

Budget Unit 420-99-007



Priority: 1
CIP Category: A – Public Safety
Location: Various Locations
Estimated Project Costs: \$375,000
FY 2016 - \$75,000
FY 2017 - \$75,000
FY 2018 - \$75,000
FY 2019 - \$75,000
FY 2020 - \$75,000

DESCRIPTION

Implement ADA improvements annually.

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 facility compliance with ADA.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 125,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Construction	\$ 250,000	-	50,000	50,000	50,000	50,000	50,000
Total Project Expenditures	\$ 375,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Funding Sources							
City – General Fund	\$ 375,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 375,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Identify and implement improvements throughout the FY 2015-16 period.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Proposed FY2016 & FY2017

Bicycle and Pedestrian Facility Improvements

Budget Unit 420-90-962



Priority: 1
CIP Category: A – Public Safety
Location: City Wide
Estimated Project Costs: \$1,206,000
FY 2015 - \$423,000
FY 2016 - \$700,000
FY 2017 - \$83,000

DESCRIPTION

Implement the Bicycle Transportation Plan and other bicycle network-related facility improvements.

PROJECT JUSTIFICATION

In 2011 the City Council approved and adopted the Cupertino Bicycle Transportation Plan, which recommended improvements to 17 proposed bikeways throughout the City. In February of 2015, Council approved an update to Plan that included many short-term, achievable projects.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 395,000	\$ 140,000	\$ 230,000	\$ 25,000	\$ -	\$ -	\$ -
Construction	\$ 811,000	283,000	470,000	58,000	-	-	-
Total Project Expenditures	\$ 1,206,000	\$ 423,000	\$ 700,000	\$ 83,000	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 1,206,000	\$ 423,000	\$ 700,000	\$ 83,000	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ 1,206,000	\$ 423,000	\$ 700,000	\$ 83,000	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	-	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Green bike lanes and bike lane buffer zones have been installed along Stevens Creek Blvd between De Anza Blvd and Foothill Blvd. Green bike lanes have been installed along De Anza Blvd between Stevens Creek Blvd and Homestead Road. McClellan Road between Foothill and Byrne has been improved with striping and related signage. Many similar improvements will be prioritized in the coming years, and additional projects will be added to the plan with the proposed new Bicycle Transportation Plan Update to be developed in FY2016.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Proposed FY2016

Bicycle Transportation Plan Update

Budget Unit 420-99-026



Priority: 1
CIP Category: A – Public Safety
Location: City Wide
Estimated Project Costs: \$50,000

DESCRIPTION

Update to the City’s Bicycle Transportation Plan to include state of the art transportation measures.

PROJECT JUSTIFICATION:

In FY 2014/15, the City’s Bicycle Transportation Plan was amended to add projects that could be implemented the near-term. The Bicycle Transportation Plan should be completely updated to plan for state of the art bicycle transportation improvements. The Plan will be used to program future capital improvement projects that will enhance transportation by bicycle throughout the city, including a Class I bicycle trail.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 50,000		\$ 50,000		\$ -	\$ -	\$ -
Construction	\$ -	-	-	-	-	-	-
Total Project Expenditures	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 50,000		\$ 50,000		\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	-	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in winter 2015/16.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Bridge Rehabilitation – Minor

Budget Unit 270-90-960



Priority: 1
CIP Category: B – Preventative Maintenance
Location: Stevens Creek Blvd. and Homestead Rd. at Stevens Creek
Estimated Project Costs: \$165,000

DESCRIPTION

Minor rehabilitation of the bridges on Stevens Creek Blvd. at Stevens Creek and on Homestead Rd. at Stevens Creek. Work to include removal and replacement of unsound concrete, maintenance on existing handrails and work to prevent scouring of the creek.

PROJECT JUSTIFICATION

Caltrans issues biennial reports on the City's bridges. The reports list recommended maintenance for each bridge. This project will address the recommendations in the reports.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget		Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		
Pre-Construction	\$	50,000	\$	50,000	\$	-	\$	-	\$	-
Construction	\$	115,000		115,000		-		-		-
Total Project Expenditures	\$	165,000	\$	165,000	\$	-	\$	-	\$	-
Funding Sources										
City – General Fund	\$	165,000	\$	165,000	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	165,000	\$	165,000	\$	-	\$	-	\$	-
Funding Not Yet Identified	\$	-	\$	-	\$	-	\$	-	\$	-

New Operating Expenditures	Operating Budget		Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operating Costs	\$	-		-		-		-		-
Total Operating Expenditures	\$	-	\$	-	\$	-	\$	-	\$	-
Funding Sources										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees	\$	-		-		-		-		-
Storm Drain Fees	\$	-		-		-		-		-
Enterprise Funds	\$	-		-		-		-		-
Gas Tax	\$	-		-		-		-		-
Other – Grants	\$	-		-		-		-		-
Total Project Funding	\$	-	\$	-	\$	-	\$	-	\$	-

STATUS

Initiated project in spring 2015.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Bubb Rd. (Elm Ct.) Storm Drain Improvements

Budget Unit 215-90-982



Priority: 1
CIP Category: B – Preventative Maintenance
Location: Bubb Rd. and McClellan
Estimated Project Costs: \$ 1,635,000

DESCRIPTION

Design, and construct improvements to increase the capacity of the storm drain system in Bubb Road.

PROJECT JUSTIFICATION

Alleviate periodic flooding of Elm Court.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 540,000	\$ 540,000		\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,095,000	1,095,000	-	-	-	-	-
Total Project Expenditures	\$ 1,635,000	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 1,635,000	\$ 1,635,000		\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 1,635,000	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 2,000	\$ -	\$ 200	\$ 300	\$ 400	\$ 500	\$ 600
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ 2,000	\$ -	\$ 200	\$ 300	\$ 400	\$ 500	\$ 600
Funding Sources							
City – General Fund	\$ 2,000	\$ -	\$ 200	\$ 300	\$ 400	\$ 500	\$ 600
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 2,000	\$ -	\$ 200	\$ 300	\$ 400	\$ 500	\$ 600

STATUS

Construction to start in the summer of 2015.

CAPITAL IMPROVEMENT PLAN

Citywide Park and Recreation Master Plan

Budget Unit 100-60-634



Priority: 1
CIP Category: C - Enhancement
Location: City Parks
Estimated Project Costs: \$500,000

DESCRIPTION

Prepare a long-range, city-wide park and recreation system master plan. The planning process will include an evaluation of the recreation services, a needs assessment, and substantial outreach to the community. The master plan will provide guidance regarding recreation services needs as well as future renovations and capital needs for recreation facilities, including parks and open space. The plan will provide guidance and recommendations on how to meet the future demand for recreation services and programming, operations, and establish priorities for facility improvements and acquisitions.

PROJECT JUSTIFICATION

A comprehensive needs assessment and plan for recreation services will inform future capital improvements and operations for those services.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 500,000	\$ 500,000		\$ -	\$ -	\$ -	\$ -
Construction	\$ -	-		-	-	-	-
Total Project Expenditures	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 500,000	\$ 500,000		\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	-	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in summer 2015/16.



CAPITAL IMPROVEMENT PLAN

Fiber Network Expansion for Signal Interconnect

Budget Unit 270-90-974



Priority: 1
CIP Category: C - Enhancement
Location: Homestead Rd., Stelling Rd., Stevens Crk. Blvd. east of Bubb Rd. and Foothill Blvd.
Estimated Project Costs: \$132,000

DESCRIPTION

Design and construct an expansion of the traffic signal interconnect fiber optic network.

PROJECT JUSTIFICATION

Traffic signals along De Anza Blvd, Stevens Creek Blvd east of Bubb Road, and Wolfe Road are currently interconnected with the City's Traffic Operations Center. Interconnecting the signals enables them to be controlled and monitored remotely, which allows traffic to be managed more efficiently and allows for quicker identification of problems. This project will extend the interconnect network to Homestead Road, Stelling Road, Stevens Creek Blvd east of Bubb Road, and Foothill Blvd.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019
Pre-Construction	\$ 43,000	\$ 43,000		\$ -	\$ -	\$ -	\$ -
Construction	\$ 89,000	89,000		-	-	-	-
Total Project Expenditures	\$ 132,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 132,000	\$ 132,000		\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 132,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Construction anticipated for completion in summer 2015.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Initial Civic Center Projects

Budget Unit 420-90-942



Priority: 1
CIP Category: C - Enhancement
Location: Civic Center
Estimated Project Costs: \$2,200,000 for Design

DESCRIPTION

Prepare Schematic Design of the initial improvement project in FY 2016, in accordance with the Civic Center Master Plan.

PROJECT JUSTIFICATION

Subject to Council approval of a Civic Center Master Plan, design of master plan elements will be a next step.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 2,200,000	\$ 2,200,000			\$ -	\$ -	\$ -
Construction	\$ -	-			-	-	-
Total Project Expenditures	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 2,200,000	\$ 2,200,000			\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	TBD	TBD	TBD
Other Operating Costs	\$ -	-	-	-	TBD	TBD	TBD
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	TBD	TBD	TBD
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	TBD	TBD	TBD
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Pending the outcome of Civic Center Master Plan.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Lawrence-Mitty Park

Budget Unit 280-99-009



Priority: 1
CIP Category: C - Enhancement
Location: Lawrence Expressway and Mitty
Estimated Project Costs: \$8,270,994

DESCRIPTION

Develop a neighborhood park on several acres of land adjacent to Saratoga Creek, near the intersection of Lawrence Expressway and Mitty, which is currently owned by the County and within the City of San Jose. Acquire land by purchase or trade, annex the land, design and construct the park.

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.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 8,270,994		\$ 8,270,994		\$ -	\$ -	\$ -
Construction	\$ -	-	-		-	-	-
Total Project Expenditures	\$ 8,270,994	\$ -	\$ 8,270,994	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund					\$ -	\$ -	\$ -
Park Dedication Fees	\$ 8,270,994	-	8,270,994	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 8,270,994	\$ -	\$ 8,270,994	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	TBD	TBD	TBD	TBD
Other Operating Costs	\$ -	-	-	TBD	TBD	TBD	TBD
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	TBD	TBD	TBD
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	TBD	TBD	TBD	TBD
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in the summer of 2015.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Library Expansion

Budget Unit 420-90-939



Priority: 1
CIP Category: C – Enhancement
Location: Library
Estimated Project Costs: \$500,000
FY 2014 \$500,000 for Study and Design

DESCRIPTION

Develop a design for an addition to the Library building for a “program room” that will seat up to 130 to serve as a meeting space for library events.

PROJECT JUSTIFICATION

Provide an alternative meeting space for the library operation to reduce the reliance on use of the Cupertino Community Hall for programs and events.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -						
Total Project Expenditures	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -			\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -						
Storm Drain Fees	\$ -						
Enterprise Funds	\$ -						
Gas Tax	\$ -						
Other – Grants	\$ -						
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -			TBD	TBD	TBD
Other Operating Costs	\$ -						
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -			TBD	TBD	TBD
Park Dedication Fees	\$ -						
Storm Drain Fees	\$ -						
Enterprise Funds	\$ -						
Gas Tax	\$ -						
Other – Grants	\$ -						
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Consultant selection completed in December 2013. Project work began in March 2014. Library stakeholder, community outreach, and coordination with Library operations were conducted through April 2015. Conceptual design alternatives were developed.

Further development of the project is subject to the outcome of the Civic Center Master Plan.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Mary Avenue Complete Streets

(formerly Pedestrian & Streetscape Improvements)

Budget Unit 270-90-963



Priority: 1
CIP Category: C - Enhancement
Location: Mary Avenue north of Stevens Crk. Blvd.
Estimated Project Costs: \$3,690,000
FY 2015 - \$28,000 for conceptual plans
FY 2016 - \$3,662,000 for design and construction

DESCRIPTION

This project will implement improvements within the Mary Avenue right-of-way that will provide for features that are consistent with its function as a pedestrian and bicycle friendly corridor while providing local vehicle access. Develop a conceptual plan, design and construction documents, and construct improvements along Mary Avenue.

PROJECT JUSTIFICATION

Mary Avenue was originally designed and built to arterial standards, with the expectation that it would serve as a major connecting route over Interstate 280 to Sunnyvale. With the completion of the Don Burnett Bicycle-Pedestrian Bridge, Mary Avenue will continue to function as a local road into the foreseeable future and may serve as a main north-south bicycle corridor.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 1,228,000	\$ 28,000	\$ 1,200,000		\$ -	\$ -	\$ -
Construction	\$ 2,462,000	-	2,462,000		-	-	-
Total Project Expenditures	\$ 3,690,000	\$ 28,000	\$ 3,662,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 3,690,000	\$ 28,000	\$ 3,662,000		\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 3,690,000	\$ 28,000	\$ 3,662,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	TBD	TBD	TBD	TBD
Other Operating Costs	\$ -	-	-	TBD	TBD	TBD	TBD
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	TBD	TBD	TBD	TBD
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Consultant under contract as of April 2015 to provide design services for the project.

Construction anticipated for completion in summer 2016.



CAPITAL IMPROVEMENT PLAN

McClellan Ranch – Pedestrian, Parking, Landscape Improvements

Budget Unit 420-90-903



Priority: 1
CIP Category: C – Enhancement
Location: McClellan Ranch Preserve
Estimated Project Costs: \$358,000

DESCRIPTION

Design and construct pedestrian paths to connect the ranch house and nature center to the Environmental Education Center and the right-of-way, upgrade the existing parking area and install landscape for erosion control around the Environmental Education Center.

PROJECT JUSTIFICATION

The Environmental Education Center and relocation of the blacksmith shop will complete construction in spring 2015. A follow on project to install additional accessible paths to connect the new EEC and blacksmith shop with the former nature center, the ranch house, and the public right-of-way, will complete the paths connecting the central buildings of the preserve. Evaluate the existing parking lot and reconfigure it for accessibility upgrades. Provide for erosion control in the areas disturbed by construction of the EEC and related improvements, by installing native and drought tolerant plantings.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 105,000	\$ 105,000		\$ -	\$ -	\$ -	\$ -
Construction	\$ 253,000	253,000		-	-	-	-
Total Project Expenditures	\$ 358,000	\$ 358,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 358,000	\$ 358,000		\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 358,000	\$ 358,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 4,700	\$ -	\$ 500	\$ 1,020	\$ 1,040	\$ 1,060	\$ 1,080
Other Operating Costs	\$ 1,100	-	200	210	220	230	240
Total Operating Expenditures	\$ 5,800	\$ -	\$ 700	\$ 1,230	\$ 1,260	\$ 1,290	\$ 1,320
Funding Sources							
City – General Fund	\$ 5,800	\$ -	\$ 700	\$ 1,230	\$ 1,260	\$ 1,290	\$ 1,320
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 5,800	\$ -	\$ 700	\$ 1,230	\$ 1,260	\$ 1,290	\$ 1,320

STATUS

Bid documents to be complete in May 2015. Construction summer/fall 2015.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

McClellan Ranch West - Simms House Removal

Budget Unit 420-99-020



Priority: 1
CIP Category: A – Public Safety
Location: McClellan Ranch West
Estimated Project Costs: \$220,000

DESCRIPTION

Prepare bid documents and remove the vacant house.

PROJECT JUSTIFICATION

Since the City acquired the former Simms property, the house has been leased for residential use. In the meanwhile, the property has been programmed by the City to be the McClellan Ranch West to serve a recreation/preserve function aligned with McClellan Ranch Preserve. As the first step to transition the property from a leased use to a recreation/preserve use, the house will be vacated. Removal of the house should be done shortly after the house is vacated to limit the burden and risk of maintaining a vacant building.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 70,000		\$ 70,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 150,000		150,000	-	-	-	-
Total Project Expenditures	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 220,000		\$ 220,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -					
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -					
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Complete removal of house summer/fall 2015.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

McClellan Road Sidewalk Improvements – Phase 2

Budget Unit 270-90-976



Priority: 1
CIP Category: C - Enhancement
Location: McClellan Rd. between Orange and San Leandro Avenues
Estimated Project Costs: \$2,035,000
FY 2015 - \$1,100,000 for land acquisition and pre design
FY 2016 - \$935,000 for design and construction

DESCRIPTION: Design and construct sidewalk improvements along McClellan Road between Orange Avenue and San Leandro Avenue

PROJECT JUSTIFICATION: In 2013, staff completed a feasibility study for the installation of sidewalks along McClellan Road between Orange Avenue and San Leandro Avenue. McClellan Road has a high volume of pedestrian traffic due to the close proximity of Lincoln Elementary School, Kennedy Middle School and Monta Vista High School, and there are large segments of McClellan Road which currently lack sidewalks. Phase 1 of this project, which installs sidewalks along the less challenging segments, is currently being implemented. Phase 2 will install sidewalks along the remaining segments, which involve challenges such as acquiring right-of-way, relocation of utilities, etc, and will be implemented over a two-year period.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 1,400,000	\$ 1,100,000	\$ 300,000		\$ -	\$ -	\$ -
Construction	\$ 635,000	-	635,000		-	-	-
Total Project Expenditures	\$ 2,035,000	\$ 1,100,000	\$ 935,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 2,035,000	\$ 1,100,000	\$ 935,000		\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 2,035,000	\$ 1,100,000	\$ 935,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -				
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -				
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initial stages of this project are underway. Discussions with property owners will begin in spring 2015.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Monta Vista Storm Drain System

Budget Unit 215-90-983



Priority: 1
CIP Category: B – Preventative Maintenance
Location: Orange Ave. and Byrne Ave.
Estimated Project Costs: \$2,000,000

DESCRIPTION

Install a storm drainage system in the Monta Vista neighborhood on Orange and Byrne Avenues.

PROJECT JUSTIFICATION

Alleviate routine rainy season ponding in the right-of-way.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,950,000	1,950,000	-	-	-	-	-
Total Project Expenditures	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 1,190,000	\$ 1,190,000	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ 810,000	810,000	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 2,600	\$ -	\$ 500	\$ 510	\$ 520	\$ 530	\$ 540
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ 2,600	\$ -	\$ 500	\$ 510	\$ 520	\$ 530	\$ 540
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ 2,600	-	500	510	520	530	540
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 2,600	\$ -	\$ 500	\$ 510	\$ 520	\$ 530	\$ 540

STATUS

Contract awarded by Council April 2015. Construction started in April and is anticipated to complete in summer of 2015.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Quinlan Community Center – Cupertino Room Lighting Replacement

Budget Unit 420-99-022



Priority: 1
CIP Category: A – Public Safety
Location: Quinlan Community Center – Cupertino Room
Estimated Project Costs: \$108,000

DESCRIPTION

Prepare design and, construction documents, and construct to replace existing ceiling lights in the Cupertino Room.

PROJECT JUSTIFICATION

Light fixtures throughout the City have been systematically changed to LED format as an efficiency upgrade, including some at Quinlan Community Center. In the fall of 2014 one of the large ceiling light fixtures fell due to a failed attachment at the ceiling. Temporary reinforcement of each of the ceiling light connections was installed in December 2014, permitting the room to continue to be programmed. The existing light fixtures and ceiling attachments should be replaced to ensure safe, durable attachments, energy efficient performance, and as part of the progressive effort to refresh the Center.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 35,000		\$ 35,000		\$ -	\$ -	\$ -
Construction	\$ 73,000	-	73,000		-	-	-
Total Project Expenditures	\$ 108,000	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 108,000		\$ 108,000		\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 108,000	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -				
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -				
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project summer 2015.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Quinlan Community Center – Fire Alarm Control Panel Upgrade

Budget Unit 420-99-023



Priority: 1
CIP Category: A – Public Safety
Location: Quinlan Community Center
Estimated Project Costs: \$135,000

DESCRIPTION

Investigate, plan, and implement upgrades to the fire alarm system.

PROJECT JUSTIFICATION

The fire control panel at Quinlan Community Center is nearing the end of its reliable performance life and should be replaced. Related fire prevention and alarm devices should be evaluated for upgrades and for consistency with the panel at the same time.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 45,000		\$ 45,000		\$ -	\$ -	\$ -
Construction	\$ 90,000	-	90,000		-	-	-
Total Project Expenditures	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 135,000		\$ 135,000		\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -				
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -				
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in summer 2015.



CAPITAL IMPROVEMENT PLAN

Senior Center – Exercise Room Wood Floor Replacement

Budget Unit 420-90-943



Priority: 1
CIP Category: B – Preventative Maintenance
Location: Quinlan Center
Estimated Project Costs: \$79,000

DESCRIPTION

Replace the wood floor in the Exercise Room with a new wood floor.

PROJECT JUSTIFICATION

The building was constructed in 2000. The existing wood floor has reached the end of its life, as it can no longer be refinished to maintain a suitable floor surface and requires replacement.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 25,000	\$ 25,000		\$ -	\$ -	\$ -	\$ -
Construction	\$ 54,000	54,000		-	-	-	-
Total Project Expenditures	\$ 79,000	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 79,000	\$ 79,000		\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 79,000	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ (25,000)	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ (25,000)	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
Funding Sources							
City – General Fund	\$ (25,000)	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ (25,000)	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)

STATUS

Project started in spring 2015. Anticipate construction December 2015 - February 2016.

City of Cupertino

Fiscal Year 2015-2016



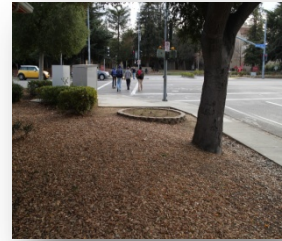
CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Senior Center – Mary Avenue Landscaping

Budget Unit 420-90-944



Priority: 1
CIP Category: C - Enhancement
Location: Senior Center
Estimated Project Costs: \$156,000
FY2015 - \$50,000
FY2016 - \$106,000

DESCRIPTION

Design and install drought tolerant planting and renovate the existing irrigation system on the Mary Ave. frontage and the Stevens Creek Blvd. corner.

PROJECT JUSTIFICATION

The building was constructed in 2000 with minimal landscaping and irrigation along Mary Avenue. This project would renovate the irrigation and install drought tolerant plants.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 50,000	\$ 50,000		\$ -	\$ -	\$ -	\$ -
Construction	\$ 106,000	-	106,000	-	-	-	-
Total Project Expenditures	\$ 156,000	\$ 50,000	\$ 106,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ 156,000	50,000	106,000	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 156,000	\$ 50,000	\$ 106,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 4,750	\$ -	\$ -	\$ 750	\$ 1,000	\$ 1,500	\$ 1,500
Other Operating Costs	\$ 900	-	-	100	200	300	300
Total Operating Expenditures	\$ 5,650	\$ -	\$ -	\$ 850	\$ 1,200	\$ 1,800	\$ 1,800
Funding Sources							
City – General Fund	\$ 5,650	\$ -	\$ -	\$ 850	\$ 1,200	\$ 1,800	\$ 1,800
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 5,650	\$ -	\$ -	\$ 850	\$ 1,200	\$ 1,800	\$ 1,800

STATUS

Initiate project in spring 2015. Design work is underway.



CAPITAL IMPROVEMENT PLAN

Sports Center Sports Court

Budget Unit 580-90-896



Priority: 1
CIP Category: C – Enhancement
Location: Sports Center
Estimated Project Costs: \$250,000

DESCRIPTION

Construct a multi-use sports court, with fence enclosure, gates, and associated accessories.

PROJECT JUSTIFICATION

Increase the sport offerings at the Sports Center by the addition of a multi-use court.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 165,000	165,000	-	-	-	-	-
Total Project Expenditures	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ 250,000	250,000	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ 7,500	-	-	-	-	7,500	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -

STATUS

This project is being merged with the first phase of the Resurface Tennis Courts project and will be designed and constructed as a single project that will construct the sport court, resurface the five tennis courts on the west side of the Sport Center and install lighting for the three courts that are adjacent to Stevens Creek Blvd.

Design began in spring 2015; anticipate construction in summer/fall 2015, after spring and summer high activity season at the Sports Center.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Sports Center – Resurface Tennis Courts (18 Courts)

Budget Unit 420-90-904



Priority: 1
CIP Category: B – Preventative Maintenance
Location: Sports Center
Estimated Project Costs: \$1,735,000
FY 2015 - \$735,000
FY 2016 – \$1,000,000

DESCRIPTION

Resurface all of the tennis courts to maintain a suitable play surface. Install additional court lighting for the three west courts adjacent to Stevens Creek Blvd.

PROJECT JUSTIFICATION

The surface of the tennis courts are worn due to weathering and normal use wear. Additional court lighting will provide more opportunity to program evening use of courts.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019
Pre-Construction	\$ 570,000	\$ 570,000		\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,165,000	165,000	1,000,000		-	-	-
Total Project Expenditures	\$ 1,735,000	\$ 735,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 1,735,000	\$ 735,000	\$ 1,000,000		\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 1,735,000	\$ 735,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ 4,500	-	500	1,000	1,000	1,000	1,000
Total Operating Expenditures	\$ 4,500	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ 4,500	-	500	1,000	1,000	1,000	1,000
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 4,500	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

STATUS

This project is being merged with the Sports Center Sports Court project and will be designed and constructed as a single project that will construct the sport court, resurface the five tennis courts on the west side of the Sport Center and install lighting for the three courts that are adjacent to Stevens Creek Blvd.

Design began in spring 2015.

In February 2015 additional funding was appropriated to include additional court lighting for the three west courts adjacent to Stevens Creek Blvd. in the project.

Anticipate construction in summer/fall 2015, after spring and summer high activity season at the Sports Center.

City of Cupertino

Fiscal Year 2014-2015



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Stevens Creek Blvd. at Perimeter Rd. Turn Pocket Extension

Budget Unit 270-90-977



Priority: 1
CIP Category: C - Enhancement
Location: Stevens Creek Blvd. at Perimeter Rd.
Estimated Project Costs: \$215,000
FY 2015 - \$110,000
FY 2016 - \$105,000

DESCRIPTION

Design and construct an extension of the left turn pocket for westbound Stevens Creek Blvd. at Perimeter Rd.

PROJECT JUSTIFICATION

Vehicle queues for the left-turn movement from westbound Stevens Creek Blvd into the Marketplace Center at Perimeter Road regularly spill out into the no. 1 westbound through lane on Stevens Creek Blvd, even during off-peak times. Extending the length of the turn pocket will enhance the operational efficiency and safety of the intersection by containing the left-turning vehicles within the turn pocket.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019
Pre-Construction	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 185,000	80,000	105,000	-	-	-	-
Total Project Expenditures	\$ 215,000	\$ 110,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 215,000	\$ 110,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 215,000	\$ 110,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

The City received high bids in March 2015. Project will be re-issued for bids. Anticipate construction summer 2015.



CAPITAL IMPROVEMENT PLAN

Stevens Creek Corridor Park Chain Master Plan – McClellan to Stevens Creek Blvd.

Budget Unit 420-90-898



Priority: 1
CIP Category: C – Enhancement
Location: Stevens Creek Corridor
Estimated Project Costs: \$535,000

DESCRIPTION

Study the various uses of public lands along Stevens Creek for optimal public use and operation. Properties to be included are McClellan Ranch Preserve, McClellan Ranch West, Blackberry Farm, Blackberry Farm Golf Course, Nathan Hall Tank House and Stockmeir.

PROJECT JUSTIFICATION

Reconcile the various plans for the different City properties into a comprehensive plan to inform future development and operations.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 535,000	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	-	-	-	-	-	-
Total Project Expenditures	\$ 535,000	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 535,000	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 535,000	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiated master plan process in March 2014. Council provided plan direction in December 2014, February 2015 and April 2015. Environmental analysis of the plan has commenced. Anticipate completion of the environmental clearance process in late winter 2015/16.



CAPITAL IMPROVEMENT PLAN

Storm Drain Master Plan Update

Budget Unit 210-90-980



Priority: 1
CIP Category: A – Public Safety
Location: City Wide
Estimated Project Costs: \$330,000

DESCRIPTION

Prepare a master plan for the City’s storm drainage system which will identify areas for improvement to bring the current system into compliance with current laws and regulations, and current land use and proposed future land use.

PROJECT JUSTIFICATION

The storm drain master plan has not been updated since March 1993. With changes in State laws governing storm water and land use changes it is necessary to update the storm drain master plan to determine system deficiencies and track changes to the storm drain system.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 330,000	\$ 330,000		\$ -	\$ -	\$ -	\$ -
Construction	\$ -	-	-	-	-	-	-
Total Project Expenditures	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 50,000	\$ 50,000		\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ 280,000	280,000		-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in summer 2015.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016 & FY 2017

Street Median Irrigation & Plant Replacement

Budget Unit 270-90-961



Priority: 1
CIP Category: B – Preventative Maintenance
Location: Various Locations
Estimated Project Costs: \$660,000
FY 2015 - \$220,000
FY 2016 - \$220,000
FY 2017 - \$220,000

DESCRIPTION

Design and construct replacement irrigation and plantings of street medians.

PROJECT JUSTIFICATION

Cupertino has many mounded median islands which are difficult to irrigate efficiently. Since the installation of many of the City's planted median islands, the approach to grading, planting, and maintaining them has changed as the desire to conserve resources has increased. Over that same time, irrigation products and systems have also improved efficiency. In addition, landscape plantings need to be replaced as they age out over time. Projects to renovate the median islands will refresh the plantings and improve the efficiency in the use of water and labor to maintain the systems.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 216,000	\$ 72,000	\$ 72,000	\$ 72,000		\$ -	\$ -
Construction	\$ 444,000	148,000	148,000	148,000		-	-
Total Project Expenditures	\$ 660,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 660,000	\$ 220,000	\$ 220,000	\$ 220,000		\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 660,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ (56,000)	\$ -	\$ (4,000)	\$ (8,000)	\$ (12,000)	\$ (16,000)	\$ (16,000)
Other Operating Costs	\$ (14,000)	-	(1,000)	(2,000)	(3,000)	(4,000)	(4,000)
Total Operating Expenditures	\$ (70,000)	\$ -	\$ (5,000)	\$ (10,000)	\$ (15,000)	\$ (20,000)	\$ (20,000)
Funding Sources							
City – General Fund	\$ (70,000)	\$ -	\$ (5,000)	\$ (10,000)	\$ (15,000)	\$ (20,000)	\$ (20,000)
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ (70,000)	\$ -	\$ (5,000)	\$ (10,000)	\$ (15,000)	\$ (20,000)	\$ (20,000)

STATUS

Consultant has been retained to prepare a master plan for the renovation of median islands on De Anza and Foothill Boulevards.

Annually, initiate specific project detail design in the fall for construction in the spring of each budget year.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Wilson Park – Building & Landscape Improvements

Budget Unit 580-90-945



Priority: 1
CIP Category: C - Enhancement
Location: Wilson Park
Estimated Project Costs: \$205,000
FY 2015 \$65,000 for design
FY 2016 \$140,000 for construction

DESCRIPTION

The work could include the remodeling of the kitchen area in the building on the northeast side of the park, and the installation of irrigation and drought tolerant plants around the building.

PROJECT JUSTIFICATION

This well-used and aged building is currently programmed for clay classes and arts and crafts. The kitchen area is inadequate for this use and needs to be upgraded for the continued success of the program. The landscape around the building is a combination of hardscape and planting that needs to be updated with drought tolerant planting and a modified irrigation system.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 65,000	\$ 65,000		\$ -	\$ -	\$ -	\$ -
Construction	\$ 140,000	-	140,000		-	-	-
Total Project Expenditures	\$ 205,000	\$ 65,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 205,000	\$ 65,000	\$ 140,000		\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 205,000	\$ 65,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 1,225	\$ -	\$ 125	\$ 250	\$ 250	\$ 300	\$ 300
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ 1,225	\$ -	\$ 125	\$ 250	\$ 250	\$ 300	\$ 300
Funding Sources							
City – General Fund	\$ 1,225	\$ -	\$ 125	\$ 250	\$ 250	\$ 300	\$ 300
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 1,225	\$ -	\$ 125	\$ 250	\$ 250	\$ 300	\$ 300

STATUS

Three Wilson Park projects – the Wilson Park- Building & Landscape Improvements, the Wilson Park-Ball Safety Netting Screens and the Wilson Park-Bleacher Shade Canopies - are being collectively designed and constructed as a single project.

Project design began in February 2015. Anticipate construction over summer/fall 2015.



CAPITAL IMPROVEMENT PLAN

Wilson Park – Ball Safety Netting Screens

Budget Unit 580-90-907



Priority: 1
CIP Category: C - Enhancement
Location: Wilson Park
Estimated Project Costs: \$65,000

DESCRIPTION

Extend existing fencing and install ball safety netting screens along the 1st & 3rd base lines and at backstops.

PROJECT JUSTIFICATION

Install ball safety netting for the protection of uses of other fields and surrounding areas, while the ball fields are in use. Currently foul balls can travel over the existing fences and land in the area surrounding and in adjacent field areas.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 20,000	\$ 20,000		\$ -	\$ -	\$ -	\$ -
Construction	\$ 45,000	45,000		-	-	-	-
Total Project Expenditures	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 65,000	\$ 65,000		\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 600	\$ -	\$ 100	\$ 100	\$ 125	\$ 125	\$ 150
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ 600	\$ -	\$ 100	\$ 100	\$ 125	\$ 125	\$ 150
Funding Sources							
City – General Fund	\$ 600	\$ -	\$ 100	\$ 100	\$ 125	\$ 125	\$ 150
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 600	\$ -	\$ 100	\$ 100	\$ 125	\$ 125	\$ 150

STATUS

Three Wilson Park projects – the Wilson Park- Building & Landscape Improvements, the Wilson Park-Ball Safety Netting Screens and the Wilson Park-Bleacher Shade Canopies - are being collectively designed and constructed as a single project.

Project design began in February 2015. Anticipate construction over summer/fall 2015.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Wilson Park – Bleacher Shade Canopies

Budget Unit 580-90-908



Priority: 1
CIP Category: C - Enhancement
Location: Wilson Park
Estimated Project Costs: \$190,000

DESCRIPTION

Install shade canopies over the bleachers at the ball fields.

PROJECT JUSTIFICATION

Canopies over the bleachers will serve to provide protection from sun exposure and protection from errant balls.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 60,000	\$ 60,000		\$ -	\$ -	\$ -	\$ -
Construction	\$ 130,000	130,000		-	-	-	-
Total Project Expenditures	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 190,000	\$ 190,000		\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 3,000	\$ -	\$ 500	\$ 500	\$ 500	\$ 750	\$ 750
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ 3,000	\$ -	\$ 500	\$ 500	\$ 500	\$ 750	\$ 750
Funding Sources							
City – General Fund	\$ 3,000	\$ -	\$ 500	\$ 500	\$ 500	\$ 750	\$ 750
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 3,000	\$ -	\$ 500	\$ 500	\$ 500	\$ 750	\$ 750

STATUS

Three Wilson Park projects – the Wilson Park- Building & Landscape Improvements, the Wilson Park-Ball Safety Netting Screens and the Wilson Park-Bleacher Shade Canopies - are being collectively designed and constructed as a single project.

Project design began in February 2015. Anticipate construction over summer/fall 2015.

Priority 2 Projects

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016 & FY 2017

Blackberry Farm – Splash Pad

Budget Unit 420-99-002



Priority: 2
CIP Category: C – Enhancement
Location: Blackberry Farm
Estimated Project Costs: \$690,000
FY2016 - \$70,000 - for Design
FY2017 - \$620,000 – for Construction

DESCRIPTION

Design and construct a splash pad of approximately 2000 square feet.

PROJECT JUSTIFICATION

Blackberry Farm currently provides aquatic amenities for children and adults, but doesn't have an element to serve very young children, toddlers. Adding an element that will serve the youngest family members will enhance the attraction of the facility for families with children of various ages.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 70,000	\$ -	\$ 70,000		\$ -	\$ -	\$ -
Construction	\$ 620,000	-	-	620,000	-	-	-
Total Project Expenditures	\$ 690,000	\$ -	\$ 70,000	\$ 620,000	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 690,000	\$ -	\$ 70,000	\$ 620,000	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 690,000	\$ -	\$ 70,000	\$ 620,000	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 8,025	\$ -	\$ -	\$ 1,125	\$ 2,250	\$ 2,300	\$ 2,350
Other Operating Costs	\$ 21,200	-	-	2,900	5,800	6,100	6,400
Total Operating Expenditures	\$ 29,225	\$ -	\$ -	\$ 4,025	\$ 8,050	\$ 8,400	\$ 8,750
Funding Sources							
City – General Fund	\$ 29,225	\$ -	\$ -	\$ 4,025	\$ 8,050	\$ 8,400	\$ 8,750
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 29,225	\$ -	\$ -	\$ 4,025	\$ 8,050	\$ 8,400	\$ 8,750

STATUS

Project schedule is subject to the outcome of the Stevens Creek Corridor Park Chain Master Plan.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Pasadena Avenue Public Improvements (Granada & Olive)

Budget Unit 420-99-027



Priority: 2
CIP Category: C - Enhancement
Location: Pasadena Avenue between Granada and Olive
Estimated Project Costs: \$827,000

DESCRIPTION

Design and construct infill of curb, gutter and sidewalk where gaps occur along Pasadena Ave.

PROJECT JUSTIFICATION

Gaps in sidewalks occur in various locations in the City. Providing continuous sidewalks improves pedestrian safety and the appeal of walking within the City, especially to schools.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 270,000		\$ 270,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 557,000	-	557,000	-	-	-	-
Total Project Expenditures	\$ 827,000	\$ -	\$ 827,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 827,000		\$ 827,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ 827,000	\$ -	\$ 827,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	-	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in spring 2016

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016 & FY 2017

Sidewalk Improvements – Orange & Byrne

Budget Unit 270-90-958



Priority: 2
CIP Category: C - Enhancement
Location: Orange & Byrne
Estimated Project Costs: \$1,888,000
FY 2016 - \$500,000
FY 2017 - \$1,388,000

DESCRIPTION

Acquire right-of-way as needed, design, and construct new sidewalks.

PROJECT JUSTIFICATION

The Monta Vista neighborhood was annexed to the City without having standard right-of-way improvements, including sidewalks. Adding sidewalks to the neighborhood will improve pedestrian safety.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 620,000	\$ -	\$ 500,000	\$ 120,000	\$ -	\$ -	\$ -
Construction	\$ 1,268,000	-	-	1,268,000	-	-	-
Total Project Expenditures	\$ 1,888,000	\$ -	\$ 500,000	\$ 1,388,000	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 1,888,000	\$ -	\$ 500,000	\$ 1,388,000	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 1,888,000	\$ -	\$ 500,000	\$ 1,388,000	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	-	-	-	-
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	-	-	-	-
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in spring 2015.

Priority 3 Projects

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Blackberry Farm Golf Course Renovation

Budget Unit 560-90-885



Priority: 3
CIP Category: B – Preventive Maintenance
Location: Blackberry Farm Golf Course
Estimated Project Costs: \$1,043,000
Prior Yr. Funding \$550,000
FY2016 - \$493,000

DESCRIPTION

Replace the existing irrigation system with a modern, water-efficient system and repair the two existing ponds. Pursue reactivating the existing well at Blackberry Farm and provide connections to allow use of well water to fill the ponds.

PROJECT JUSTIFICATION

The current irrigation system, installed in the 1960s, is functionally outdated and failing due to age, which results in an excessive use of water and labor to maintain the system. The increasing retail cost of water exacerbates the operational inefficiency. Existing ponds no longer hold water.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 350,000	\$ 350,000	\$ -		\$ -	\$ -	\$ -
Construction	\$ 693,000	200,000	493,000		-	-	-
Total Project Expenditures	\$ 1,043,000	\$ 550,000	\$ 493,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 493,000	\$ -	\$ 493,000		\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ 550,000	550,000	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 1,043,000	\$ 550,000	\$ 493,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -				
Other Operating Costs	\$ (77,600)	-	-	(17,900)	(18,900)	(19,900)	(20,900)
Total Operating Expenditures	\$ (77,600)	\$ -	\$ -	\$ (17,900)	\$ (18,900)	\$ (19,900)	\$ (20,900)
Funding Sources							
City – General Fund	\$ (77,600)	\$ -	\$ -	(17,900)	(18,900)	(19,900)	(20,900)
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ (77,600)	\$ -	\$ -	\$ (17,900)	\$ (18,900)	\$ (19,900)	\$ (20,900)

STATUS

Project scope and schedule a subject to the outcome of the Stevens Creek Corridor Park Chain Master Plan.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Blacksmith Shop Forge Restoration - Design

Budget Unit 580-99-019



Priority: 3
CIP Category: C - Enhancement
Location: McClellan Ranch Preserve – Blacksmith Shop
Estimated Project Costs: \$60,000

DESCRIPTION

Research, design, and produce construction documents and an estimate of construction costs to renovate the existing Baer Blacksmith Shop forge for the purposes of operating the forge in the blacksmith shop. Additional funding may be required for construction of the project and will be based on the estimate of the construction cost.

PROJECT JUSTIFICATION

Relocation and structural enhancement of the Baer Blacksmith Shop has been completed. The City is exploring the possibility of conducting blacksmithing demonstrations using the forge that was acquired by the City with the building. The forge requires restoration and must be fitted to the building in order to activate demonstrations.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 60,000	\$ -	\$ 60,000		\$ -	\$ -	\$ -
Construction	\$ -	\$ -	-		-	-	-
Total Project Expenditures	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -			\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ 60,000	-	60,000	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -				
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -				
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in spring 2016.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Proposed FY 2016

Service Center – Parking Lot Modifications

Budget Unit 420-99-025



Priority: 3
CIP Category: B – Resources and Cost Efficiencies
Location: Service Center
Estimated Project Costs: \$176,000

DESCRIPTION

Design and construct improvements that will eliminate a loading dock that is no longer in use at the Service Center to allow the space to be used for vehicle parking.

PROJECT JUSTIFICATION

Over time, additional service vehicles have been acquired that require parking in the service vehicle area at the Service Center. In March 2015 installation of a solar power carport was completed at the Service Center in the service vehicle parking area that required a small reduction in the parking capacity. There is a need to address the parking demand at the Service Center to ensure efficient and safe movement around the site.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 55,000	\$ -	\$ 55,000		\$ -	\$ -	\$ -
Construction	\$ 121,000	-	121,000		-	-	-
Total Project Expenditures	\$ 176,000	\$ -	\$ 176,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 176,000	\$ -	\$ 176,000		\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 176,000	\$ -	\$ 176,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -				
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -				
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in spring 2016.

Priority 4 Projects

City of Cupertino

Fiscal Year 2015-2016



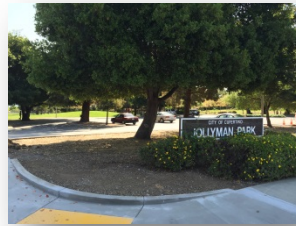
CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2019 & FY 2020

Jollyman Park Irrigation Upgrade

Budget Unit 420-99-008



Priority: 4
CIP Category: B – Resource and Cost Efficiencies
Location: Jollyman Park
Estimated Project Costs: \$2,313,000
FY 2019 - \$330,000 – Design
FY 2020 – 1,983,000 - Construction

DESCRIPTION

Evaluate and analyze the existing irrigations system at Jollyman Park, followed by design and construction of improvements.

PROJECT JUSTIFICATION

The irrigation system at Jollyman Park is antiquated and fragile resulting in frequent breaks in water lines and malfunctioning equipment. Broken water lines result in increased use of water and soggy fields that cannot be used. The poor performance of the system also requires increased staff labor to repair and restore the system. Upgrading the system will result in savings of water and staff labor.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 760,000	\$ -			\$ -	\$ 330,000	\$ 430,000
Construction	\$ 1,553,000	-	-		-	-	1,553,000
Total Project Expenditures	\$ 2,313,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 1,983,000
Funding Sources							
City – General Fund	\$ 2,313,000	\$ -			\$ -	\$ 330,000	\$ 1,983,000
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 2,313,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 1,983,000
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -				\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -				
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in FY 2019.

Anticipated O & M cost saving of \$500/yr in maintenance and \$1,000/yr in water usage

CAPITAL IMPROVEMENT PLAN

Proposed FY 2017

McClellan Ranch – Construct Trash Enclosure

Budget Unit 420-99-003



Priority: 4
CIP Category: C - Enhancement
Location: McClellan Ranch Preserve by 4h
Estimated Project Costs: \$154,000

DESCRIPTION

Install a wood fence structure with gates on 3 sides of the existing trash and debris boxes. This would include a concrete pad for the boxes.

PROJECT JUSTIFICATION

Currently the trash containers are in the open, visible from McClellan Road, and attract illegal dumping. Screening the trash containers will help discourage illegal dumping at McClellan Ranch Preserve.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 50,000	\$ -		\$ 50,000	\$ -	\$ -	\$ -
Construction	\$ 104,000	-		104,000	-	-	-
Total Project Expenditures	\$ 154,000	\$ -	\$ -	\$ 154,000	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 154,000	\$ -		\$ 154,000	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 154,000	\$ -	\$ -	\$ 154,000	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 800	\$ -	\$ -	\$ 100	\$ 200	\$ 250	\$ 250
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ 800	\$ -	\$ -	\$ 100	\$ 200	\$ 250	\$ 250
Funding Sources							
City – General Fund	\$ 800	\$ -	\$ -	\$ 100	\$ 200	\$ 250	\$ 250
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 800	\$ -	\$ -	\$ 100	\$ 200	\$ 250	\$ 250

STATUS

Project schedule is subject to the outcome of the Stevens Creek Corridor Park Chain Master Plan.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2018 & FY 2019

McClellan Ranch – Community Garden Improvements

Budget Unit 420-99-004



Priority: 4
CIP Category: B – Preventative Maintenance
Location: McClellan Ranch Preserve
Estimated Project Costs: \$1,060,000
FY2018 – 96,000 – Design
FY2019 – 964,000 - Construction

DESCRIPTION

Design and construct replacement fencing around the community garden and an upgraded irrigation system with hose bibs to serve up to 80 garden plots.

PROJECT JUSTIFICATION

The existing fence around the community garden is failing in some places and is otherwise inconsistent in design and as a secure enclosure. The proposed project would provide a secure and consistent enclosure for the garden. The existing community garden irrigation system is outdated and maintenance intensive. The garden is in the process of being reconfigured to increase the number of plots.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 350,000	\$ -	\$ -		\$ 96,000	\$ 254,000	\$ -
Construction	\$ 710,000	-	-			710,000	-
Total Project Expenditures	\$ 1,060,000	\$ -	\$ -	\$ -	\$ 96,000	\$ 964,000	\$ -
Funding Sources							
City – General Fund	\$ 1,060,000	\$ -	\$ -		\$ 96,000	\$ 964,000	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 1,060,000	\$ -	\$ -	\$ -	\$ 96,000	\$ 964,000	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 1,000	\$ -	\$ -	\$ -			\$ 1,000
Other Operating Costs	\$ (500)	-	-	-	-	-	(500)
Total Operating Expenditures	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Funding Sources							
City – General Fund	\$ 500	\$ -	\$ -	\$ -			\$ 500
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500

STATUS

Project schedule is subject to the outcome of the Stevens Creek Corridor Park Chain Master Plan.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2017

Memorial Park – Tennis Court Restroom Replacement

Budget Unit 420-99-021



Priority: 4
CIP Category: C- Enhancement
Location: Memorial Park by Tennis Courts
Estimated Project Costs: \$488,000

DESCRIPTION

Evaluate options for providing a restroom in the vicinity of the tennis courts, by modification of the existing or replacement. Design and construct the restroom improvements.

PROJECT JUSTIFICATION

The public restroom near the Memorial Park Tennis Courts needs upgrading for improved performance and to improve accessibility.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 160,000	\$ -		\$ 160,000	\$ -		
Construction	\$ 328,000	-	-	328,000	-		
Total Project Expenditures	\$ 488,000	\$ -	\$ -	\$ 488,000	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 488,000	\$ -		\$ 488,000	\$ -		
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 488,000	\$ -	\$ -	\$ 488,000	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -				
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -				
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in FY 2017.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2017

Memorial Park Master Plan & Parking Study

Budget Unit 420-99-005



Priority: 4
CIP Category: C - Enhancement
Location: Memorial Park
Estimated Project Costs: \$150,000

DESCRIPTION

Develop a master plan for the renovation Memorial Park and evaluate the parking needs for Memorial Park, Senior Center, Sports Center and the Quinlan Community Center. The project may result in a future renovation project.

PROJECT JUSTIFICATION

A process to obtain community input and consensus will assist in formulating plans to renovate portions of the park including parking requirements and upgrades for surrounding facilities.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 150,000	\$ -		\$ 150,000		\$ -	\$ -
Construction	\$ -	-	-	-	-	-	-
Total Project Expenditures	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 150,000	\$ -		\$ 150,000		\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in FY 2017.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2018

Memorial Park Phase 1 – Conceptual Design

Budget Unit 420-99-010



Priority: 4
CIP Category: C - Enhancement
Location: Memorial Park
Estimated Project Costs: \$250,000

DESCRIPTION

Prepare conceptual design with estimated cost for park improvements.

PROJECT JUSTIFICATION

The Memorial Park Master Plan & Parking Study will identify capital improvements for Memorial Park. A conceptual plan for improvement of the park will make the implementation of the project more eligible and attractive for potential grant funding.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 250,000	\$ -			\$ 250,000	\$ -	\$ -
Construction	\$ -	-	-	-	-	-	-
Total Project Expenditures	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 250,000	\$ -			\$ 250,000	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TBD
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TBD
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Subject to the outcome of the Memorial Park Master Plan & Parking Study, initiate project in FY 2018.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Proposed FY 2019

Monta Vista Park –Play Areas

Budget Unit 420-99-011



Priority: 4
CIP Category: C - Enhancement
Location: Monta Vista Park
Estimated Project Costs: \$1,334,000

DESCRIPTION

In the general location of the existing play area, design and construct two play areas – one for school-age children and a fenced-enclosed pre-school play area that can be used by neighborhood families and by the pre-school program at Monta Vista Recreation Center.

PROJECT JUSTIFICATION

Currently there is a single general access play area to serve all childhood ages at Monta Vista Park. The Pre-School program at Monta Vista Recreation Center uses the play area for their students. The existing play area has not been upgraded since the City acquired the property. The pre-school program and neighborhood families would benefit by having separate age-appropriate play areas for pre-schoolers and older children.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 440,000	\$ -		\$ -	\$ -	\$ 440,000	\$ -
Construction	\$ 894,000	-				894,000	-
Total Project Expenditures	\$ 1,334,000	\$ -	\$ -	\$ -	\$ -	\$ 1,334,000	\$ -
Funding Sources							
City – General Fund	\$ 1,334,000	\$ -	\$ -	\$ -	\$ -	\$ 1,334,000	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 1,334,000	\$ -	\$ -	\$ -	\$ -	\$ 1,334,000	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 200	\$ -	\$ -				\$ 200
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Funding Sources							
City – General Fund	\$ 200	\$ -	\$ -				\$ 200
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200

STATUS

Initiate in FY 2019.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2019 & FY 2020

Monta Vista Park –Turf Reduction

Budget Unit 420-99-012



Priority: 4
CIP Category: B – Resources and Cost Efficiencies
Location: Monta Vista Park
Estimated Project Costs: \$1,757,000
FY 2019 - \$700,000
FY 2020 - \$1,057,000

DESCRIPTION

Evaluate the turf spaces at Monta Vista Park to identify suitable areas for turf reduction. Design and construct replacement landscape with alternative low-water demand plantings and drip irrigation.

PROJECT JUSTIFICATION

Cupertino is in a dry summer climate region. Conventional turf requires regular water throughout the year and especially so during the warm, dry summer months. Reducing the amount of turf will save water and the cost of water. Retaining turf in areas of active recreation and play while reducing turf where it serves primarily as a cosmetic treatment will save resources.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 700,000	\$ -		\$ -	\$ -	\$ 700,000	\$ -
Construction	\$ 1,057,000	-					1,057,000
Total Project Expenditures	\$ 1,757,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 1,057,000
Funding Sources							
City – General Fund	\$ 1,757,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 1,057,000
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 1,757,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 1,057,000
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -				\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -				\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate in FY 2019.

Anticipated O & M cost saving of \$500/yr in maintenance and \$1,000/yr in water usage

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Proposed FY 2020

Portal Park – Renovation Master Plan

Budget Unit 420-99-006



Priority: 4
CIP Category: C - Enhancement
Location: Portal Park
Estimated Project Costs: \$55,000

DESCRIPTION

Develop a master plan for the renovation of Portal Park. This project may result in a future renovation project that could range from \$ 500,000 to \$ 2,000,000, subject to the outcome of the master plan process.

PROJECT JUSTIFICATION

Portal Park has some facilities from the original construction in the 1960s that can no longer be used as intended. Areas of the park are underutilized for this reason. A process to obtain community input and consensus will inform future plans to renovate portions of the park.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 55,000	\$ -	\$ -			\$ -	\$ 55,000
Construction	\$ -	-	-	-	-	-	-
Total Project Expenditures	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Funding Sources							
City – General Fund	\$ 55,000	\$ -	\$ -			\$ -	\$ 55,000
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project FY 2020.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2020

Portal Park - Phase 1 – Conceptual Design

Budget Unit 420-99-013



Priority: 4
CIP Category: C – Enhancement
Location: Portal Park
Estimated Project Costs: \$75,000

DESCRIPTION

Prepare conceptual design documents for implementing the improvements proposed in the master plan.

PROJECT JUSTIFICATION

Subject to the outcome of the Portal Park-Renovation Master Plan, a conceptual design for the implementation of the master plan may attract grant funding from external sources. A conceptual plan for improvement of the park will make the implementation of the project more eligible and attractive for potential grant funding.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Sources							
City – General Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Park Dedication Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Drain Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other – Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Funding	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Drain Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other – Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Subject to the outcome of the Portal Park-Renovation Master Plan, initiate project in FY 2020.

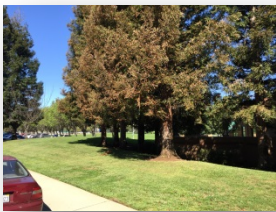


CAPITAL IMPROVEMENT PLAN

Proposed FY 2018 & FY 2019 & FY 2020

Quinlan Community Center – Turf Reduction/Landscape Modifications

Budget Unit 420-99-024



Priority: 4
CIP Category: B – Resources and Cost Efficiencies
Location: Quinlan Community Center
Estimated Project Costs: \$2,493,000
FY 2018 - \$750,000
FY 2019 - \$743,000
FY 2020 – \$1,000,000

DESCRIPTION

Evaluate the turf spaces at around Quinlan Community Center to identify suitable areas for turf reduction. Over successive years, design and construct replacement landscape with alternative low-water demand plantings and drip irrigation.

PROJECT JUSTIFICATION

Cupertino is in a dry summer climate region. Conventional turf requires regular water throughout the year and especially so during the warm, dry summer months. Quinlan Community Center has a lot of boundary turf that consumes a lot of water. Reducing the amount of turf will save water and the cost of water. Retaining turf in areas of active recreation and play while reducing turf where it serves primarily as a cosmetic treatment will save resources.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 820,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 240,000	\$ 330,000
Construction	\$ 1,673,000	-	-	-	500,000	503,000	670,000
Total Project Expenditures	\$ 2,493,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 743,000	\$ 1,000,000
Funding Sources							
City – General Fund	\$ 2,493,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 743,000	\$ 1,000,000
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 2,493,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 743,000	\$ 1,000,000
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	-	-	-
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in FY 2018.

Anticipated O & M cost saving of \$500/yr in maintenance and \$1,000/yr in water usage

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2017

Sports Center – Exterior Upgrades

Budget Unit 420-99-017



Priority: 4
CIP Category: C - Enhancement
Location: Sports Center
Estimated Project Costs: \$250,000

DESCRIPTION

Upgrades could include painting the building, including possible a mural on the Stevens Creek Blvd. side, landscape upgrades, esthetic treatment to the outside decking, and possible installation of an electronic monument sign.

PROJECT JUSTIFICATION

The last major upgrades to the building were in 2004 so the facility is in need of some minor upgrades, due to wear-&-tear and weathering, and a desire to improve the character of the building to appeal to customers.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 80,000	\$ -		\$ 80,000	\$ -	\$ -	\$ -
Construction	\$ 170,000	-		170,000	-	-	-
Total Project Expenditures	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 250,000	\$ -		\$ 250,000	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ 4,500	\$ -	\$ -	\$ 500	\$ 1,000	\$ 1,500	\$ 1,500
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ 4,500	\$ -	\$ -	\$ 500	\$ 1,000	\$ 1,500	\$ 1,500
Funding Sources							
City – General Fund	\$ 4,500	\$ -	\$ -	\$ 500	\$ 1,000	\$ 1,500	\$ 1,500
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 4,500	\$ -	\$ -	\$ 500	\$ 1,000	\$ 1,500	\$ 1,500

STATUS

Initiate project in FY 2017.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Proposed FY 2017 & FY 2018

Sports Center – Interior Upgrades

Budget Unit 420-99-018



Priority: 4
CIP Category: C - Enhancement
Location: Sports Center
Estimated Project Costs: \$270,000
FY2017 - \$20,000
FY2018 - \$250,000

DESCRIPTION

Improvements could include moving the free weight and associated equipment to the lower level, adding rubberize flooring, remodel the restroom including the locker areas, possible modifying the reception area.

PROJECT JUSTIFICATION

The building was last upgraded in 2004 and due to changes in demand; the building needs to have some interior modifications and remodeling to keep the facility functioning and competitive in the market.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 70,000	\$ -	\$ -	\$ 20,000	\$ 50,000	\$ -	\$ -
Construction	\$ 200,000	-	-	-	200,000	-	-
Total Project Expenditures	\$ 270,000	\$ -	\$ -	\$ 20,000	\$ 250,000	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 270,000	\$ -	\$ -	\$ 20,000	\$ 250,000	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 270,000	\$ -	\$ -	\$ 20,000	\$ 250,000	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in FY 2017.



CAPITAL IMPROVEMENT PLAN

Proposed FY 2018

Stevens Creek Bank Repair – South of SCB – Conceptual Design

Budget Unit 420-99-014



Priority: 4
CIP Category: C - Enhancement
Location: Stevens Creek South of Stevens Creek Boulevard
Estimated Project Costs: \$100,000

DESCRIPTION

Prepare a conceptual design for repairs to creek banks that will protect property from further erosion and stabilize the bank, and is compatible with existing goals and requirements for the creek corridor.

PROJECT JUSTIFICATION

In 2014, the City purchased a residential parcel (Blesch) on Stevens Creek Boulevard that lies between the Stocklmeir site and the Blackberry Farm Golf Course. The creek channel upstream of this parcel has been widened and restored. However this parcel, which is in the active floodway and subject to bank erosion, remains to be stabilized and restored. This parcel is targeted for improvements relating to the park and recreation purposes of the Stevens Creek Corridor. Its bank should be stabilized before such improvements move forward to protect the city's investment. A conceptual plan for improvement of the bank and channel will make the implementation of the project more eligible and attractive for potential grant funding.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 100,000	\$ -	\$ -		\$ 100,000	\$ -	\$ -
Construction	\$ -	-	-	-	-	-	-
Total Project Expenditures	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 100,000	\$ -	\$ -		\$ 100,000	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in FY 2018.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2017 & FY 2018 & FY 2019

Tennis Court Resurfacing – Various Parks

Budget Unit 420-99-015



Priority: 4
CIP Category: C - Enhancement
Location: Memorial Park, Varian Park and Monta Vista Park
Estimated Project Costs: \$1,103,000
FY 2017 – \$588,000 – Memorial Park
FY 2018 - \$280,000 – Varian Park
FY 2019 - \$235,000 – Monta Vista Park

DESCRIPTION

Over successive years, design and construct the resurfacing of the tennis courts at Memorial Park, Varian Park and Monta Vista Park.

PROJECT JUSTIFICATION

The tennis courts at three park locations in the City provide active recreation to residents and they are well used. In order to maintain the quality of play the courts must be resurfaced periodically.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 355,000	\$ -	\$ -		\$ 190,000	\$ 90,000	\$ 75,000
Construction	\$ 748,000	-	-	-	398,000	190,000	160,000
Total Project Expenditures	\$ 1,103,000	\$ -	\$ -	\$ -	\$ 588,000	\$ 280,000	\$ 235,000
Funding Sources							
City – General Fund	\$ 1,103,000	\$ -	\$ -		\$ 588,000	\$ 280,000	\$ 235,000
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 1,103,000	\$ -	\$ -	\$ -	\$ 588,000	\$ 280,000	\$ 235,000
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in FY 2017.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2018

Traffic Signal: Foothill/I-280 SB Off-ramp

Budget Unit 420-99-028



Priority: 4
CIP Category: A – Grant
Location: Wilson Park
Estimated Project Costs: \$100,000

DESCRIPTION

Match funding for the design and installation of a new traffic signal at the intersection of Foothill Expressway and the Interstate 280 southbound off-ramp.

PROJECT JUSTIFICATION

The County of Santa Clara Roads and Airports Department has identified a new traffic signal at the intersection of Foothill Expressway and the Interstate 280 southbound off-ramp as a project in their draft Expressway Plan 2040. A local match of 20% is required in order to place the project within their Tier 1 category, from which the first round of projects will be funded.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ -			\$ -	\$ -	\$ -	\$ -
Construction	\$ 100,000	-	-	-	100,000	-	-
Total Project Expenditures	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 100,000			\$ -	\$ 100,000	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in FY 2018.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2018

Wilson Park Renovation Master Plan

Budget Unit 580-90-909



Priority: 4
CIP Category: C - Enhancement
Location: Wilson Park
Estimated Project Costs: \$55,000

DESCRIPTION

Develop a master plan for the renovation of the east side of Wilson Park. The project may result in a future renovation project.

PROJECT JUSTIFICATION

Wilson Park has sport fields on the west side of the park and the east side of the park is potentially underutilized. A process to obtain community input and consensus will assist in formulating a plan to renovate portions of the park.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 55,000			\$ -	\$ 55,000	\$ -	\$ -
Construction	\$ -	-	-	-	-	-	-
Total Project Expenditures	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 55,000			\$ -	\$ 55,000	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in FY 2018.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Proposed FY 2018

Wilson Park Phase 1 – Conceptual Design

Budget Unit 420-99-016



Priority: 4
CIP Category: C - Enhancement
Location: Wilson Park
Estimated Project Costs: \$75,000

DESCRIPTION

Prepare conceptual design documents for implementing the improvements proposed in the master plan.

PROJECT JUSTIFICATION

Subject to the outcome of the Wilson Park Renovation Master Plan, a conceptual design for the implementation of the master plan may attract grant funding from external sources. A conceptual plan for improvement of the park will make the implementation of the project more eligible and attractive for potential grant funding.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 75,000			\$ -	\$ 75,000	\$ -	\$ -
Construction	\$ -	-	-	-	-	-	-
Total Project Expenditures	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 75,000			\$ -	\$ 75,000	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Initiate project in FY 2018.

Development In-Lieu Contributions

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Development In-Lieu Contributions

Monument Gate Way Signs (4)

Budget Unit XXX-XX-XXX



Priority:	Development in-Lieu Contributions	
CIP Category:	C – Enhancement	
Location:	Various Locations	
Estimated Project Costs:	Budgetary Estimate \$ 400,000	
Contributions Collected:	8-10-06	\$25,000
	<u>11-14-12</u>	<u>\$10,000</u>
	Total	\$35,000

DESCRIPTION

Upgrade or replace three existing center island gateway signs, that announce one's entry into Cupertino, at 1) Stevens Creek Blvd near Tantau, 2) De Anza Blvd near I-280 overcrossing, 3) De Anza Blvd near Bollinger Road, and install a new center island gateway sign at Stevens Creek Blvd near the Oaks shopping center.

PROJECT JUSTIFICATION

Enhance the identity of the city.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	260,000	-	-	-	-	-	-
Total Project Expenditures	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants, Dev. In-Lie	35,000	-	-	-	-	-	-
Total Project Funding	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Other Operating Costs	-	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Funding Sources							
City – General Fund	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200

STATUS

Project to be initiated upon the accumulation of sufficient Developer contributions or the addition of supplementary City funding.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Development In-Lieu Contributions

DeAnza Blvd./McClellan/Pacifica Signal Modification

Budget Unit XXX-XX-XXX



Priority:	Development in-Lieu Contributions
CIP Category:	C – Enhancement
Location:	DeAnza Blvd./McClellan/Pacifica Intersection
Estimated Project Costs:	Budgetary Estimate \$ 350,000
Contributions Collected:	6-13-07 \$145,700

DESCRIPTION

Reconfigure the intersection which may include relocating two signal mast arms and poles, related electrical, concrete and striping work, and the closing of the Pacifica street driveway to the gas station.

PROJECT JUSTIFICATION

Improve traffic flow and efficiency at this complex intersection.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	230,000	-	-	-	-	-	-
Total Project Expenditures	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants, Dev. In-Lie	145,700	-	-	-	-	-	-
Total Project Funding	\$ 145,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ 204,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	-	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Project to be initiated upon the accumulation of sufficient Developer contributions or the addition of supplementary City funding.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Development In-Lieu Contributions

Traffic Calming along Rodrigues Ave. & Pacifica Dr.

Budget Unit XXX-XX-XXX



Priority:	Development in-Lieu Contributions	
CIP Category:	C – Enhancement	
Location:	Rodrigues Ave. and Pacifica Ave.	
Estimated Project Costs:	TBD	
Contributions Collected:	4-28-04	\$24,000

DESCRIPTION

Design and construct traffic calming measures along Rodrigues Ave. and Pacifica Dr. to include measures such as curb bulb-outs and /or other traffic mitigation measures, as deemed appropriate.

PROJECT JUSTIFICATION

A development (Civic Park G. LLC) at Town Center Lane increased traffic that impacts pedestrians along Rodrigues Ave. and Pacific Dr.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	TBD	-	-	-	-	-	-
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants, Dev. In-Lie	24,000	-	-	-	-	-	-
Total Project Funding	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ (24,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 300
Other Operating Costs	-	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 300
Funding Sources							
City – General Fund	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 300
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 300

STATUS

Funds will be used on the De Anza/Rodrigues signal work planned for Summer 2015.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Development In-Lieu Contributions

North Stelling Rd/ I-280 Bridge Pedestrian Lighting & Upgrades

Budget Unit XXX-XX-XXX



Priority:	Development in-Lieu Contributions	
CIP Category:	C – Enhancement	
Location:	North Stelling Rd. at I-280 overcrossing	
Estimated Project Costs:	\$50,000	
Contributions Collected:	6-21-11	\$25,000
	6-21-11	\$25,000
	Total	\$50,000

DESCRIPTION

Design and construct pedestrian-scaled lighting, paving materials, railings and/or repainting of the pedestrian facilities of the east or west side of the bridge.

PROJECT JUSTIFICATION

Two developments contributed \$25,000 to the City for enhancements to the pedestrian walkway along the east or west side of the N. Stelling Road Bridge that crosses over Interstate 280, which is located south of the project sites.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	33,000	-	-	-	-	-	-
Total Project Expenditures	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants, Dev. In-Lie	50,000	-	-	-	-	-	-
Total Project Funding	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 300	\$ 300
Other Operating Costs	-	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 300	\$ 300
Funding Sources							
City – General Fund	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 300	\$ 300
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 300	\$ 300

STATUS

Feasibility study completed and evaluating alternative in fall 2015.

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Development In-Lieu Contributions

De Anza / Homestead Southbound Right Turn Lane Upgrade

Budget Unit XXX-XX-XXX



Priority:	Development in-Lieu Contributions	
CIP Category:	C – Enhancement	
Location:	De Anza Blvd. at Homestead Road	
Estimated Project Costs:	\$333,000	
Contributions Collected:	8-24-11	\$75,924

DESCRIPTION

Study, design, and construct R-O-W improvements at the intersection of De Anza Blvd. and Homestead Rd.

PROJECT JUSTIFICATION

Mitigate impacts of increased traffic due to the redevelopment of the Sunnyvale Town Center, which contributed a 22.8% fair share cost, not to exceed \$75,924.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	\$ 113,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	220,000	-	-	-	-	-	-
Total Project Expenditures	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants, Dev. In-Lie	75,924	-	-	-	-	-	-
Total Project Funding	\$ 75,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ 257,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	-	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Project to be completed by Apple as a mitigation measure. The contributions collected for this project will be released to Apple upon successful completion and acceptance by the City of these improvements.

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Development In-Lieu Contributions

Stevens Creek Blvd. and Bandley Signal and Median Improvements

Budget Unit XXX-XX-XXX



Priority:	Development in-Lieu Contributions	
CIP Category:	C – Enhancement	
Location:	Stevens Creek Blvd. at Bandley	
Estimated Project Costs:	\$TBD	
Contributions Collected:	8-15-12	\$50,000

DESCRIPTION

Design and construct improvements to upgrade the traffic signal at Bandley Dr. and Stevens Creek Blvd. (should the need arise due to impacts from the development) and the traffic median on Steven Creek Blvd., east of Bandley Dr. and west of De Anza Blvd.

PROJECT JUSTIFICATION

The redevelopment of the Cupertino Crossroads property contributed \$50,000 to mitigate traffic impacts in the vicinity of the development. Funds are to be split evenly for traffic signal upgrades and for traffic median upgrades.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pre-Construction	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	TBD	-	-	-	-	-	-
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants, Dev. In-Lie	50,000	-	-	-	-	-	-
Total Project Funding	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	-	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATUS

Project to be initiated upon the accumulation of sufficient Developer contributions or the addition of supplementary City funding.

Unfunded CIP Projects



CAPITAL IMPROVEMENT PLAN

Unfunded

Blackberry Farm – Play Area Improvements

Budget Unit XXX-XX-XXX



Priority:

Unfunded

CIP Category:

C - Enhancement

Location:

Blackberry Farm Picnic Area

Estimated Project Costs:

\$540,000 - Budgetary Estimate (Escalated to FY15/16)

DESCRIPTION

Remove existing tan bark and replace with new resilient surfacing and install 3 par course type exercise stations.

PROJECT JUSTIFICATION

The Captain Stevens play area could be enhanced by adding a more reliable and stable resilient play surface beneath the play equipment and by adding exercise stations adjacent to the play area that would provide for a multi-generational activity.

STATUS

Project schedule is subject to the outcome of the Stevens Creek Corridor Park Chain Master Plan.

MAINTENANCE: Increase - \$500 annually, depending on amenities.



CAPITAL IMPROVEMENT PLAN

Unfunded

Cricket Batting Cage

Budget Unit XXX-XX-XXX



Priority:	Unfunded
CIP Category:	C - Enhancement
Location:	TBD
Estimated Project Costs:	TBD

DESCRIPTION

Install double cricket pitch/batting cage including new artificial turf in a location to be determined.

PROJECT JUSTIFICATION

The cricket playing community has few locations to practice. A practice facility has been available at Collins School by an agreement between the Cupertino Union School District (CUSD) and the California Cricket Academy (CCA). The CUSD has informed the City that the location at Collins is no longer viable. CUSD is considering whether another CUSD property may be available for a replacement practice facility for CCA.

STATUS

Project schedule is dependent on determining a location and agreements between the three parties.

MAINTENANCE: TBD

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Unfunded

Linda Vista Pond Repair

Budget Unit XXX-XX-XXX



Priority:

Unfunded

CIP Category:

B- Preventative Maintenance

Location:

Linda Vista Park

Estimated Project Costs:

\$800,000 - Budgetary Estimate (Escalated to FY15/16)

DESCRIPTION

The existing ponds will be repaired and put back into service.

PROJECT JUSTIFICATION

The ponds are a significant element in Linda Vista Park but have been inactive for many years due to leaking, leaving a major gap in the park. Council determined that repairing the ponds is the preferred approach and staff will be moving forward with the project.

STATUS

The project is proceeding in two phases; Technical Investigation and Construction Documents. Completion of the Technical Investigation was completed in 2014. Construction of the improvements is being deferred due to current drought conditions and potential water usage restrictions.

MAINTENANCE: TBD



CAPITAL IMPROVEMENT PLAN

Unfunded

McClellan Ranch – Barn Renovation

Budget Unit XXX-XX-XXX



Priority:

Unfunded

CIP Category:

C - Enhancement

Location:

McClellan Ranch Preserve

Estimated Project Costs:

\$1,580,000 - Budgetary Estimate (Escalated to FY15/16)

DESCRIPTION

Design and construct improvements to renovate the barn into an educational and public space.

PROJECT JUSTIFICATION

In 2012, an update to the 1993 master plan for the McClellan Ranch was completed, which lays out priorities for implementing programs and the related improvements at the park. In the FY 2013 budget, Council approved funding for the barn to be evaluated historically and structurally and for a conceptual renovation plan to be developed to meet the goals for the barn as listed in the master plan. The outcome of this project produced a conceptual renovation plan for the barn to be used for education and as an agricultural exhibit space open to the public.

STATUS: Unfunded and pending outcome of the Stevens Creek Corridor Park Chain Master Plan.

MAINTENANCE: TBD

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Unfunded

McClellan Ranch Preserve Stevens Creek Access

Budget Unit XXX-XX-XXX



Priority: Unfunded
CIP Category: C - Enhancement
Location: McClellan Ranch Preserve
Estimated Project Costs: TBD

DESCRIPTION:

Design and construct an accessible access to the creek.

PROJECT JUSTIFICATION:

Design and construct an accessible access to the creek along Stevens Creek in McClellan Ranch Preserve to be able to offer as a learning experience.

STATUS: Unfunded

MAINTENANCE: TBD

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Unfunded

Memorial Park Phase 1 - Construction

Budget Unit XXX-XXXX



Priority: Unfunded
CIP Category: C - Enhancement
Location: Memorial Park
Estimated Project Costs: TBD

DESCRIPTION

Prepare final design and construction documents and construct improvements.

PROJECT JUSTIFICATION

Subject to the approval of a master plan and conceptual design, final design and construction will implement the master plan.

STATUS: Unfunded and pending outcome of the Memorial Park Master Plan and Conceptual Design.

MAINTENANCE: TBD

City of Cupertino

Fiscal Year 2015-2016



CAPITAL IMPROVEMENT PLAN

Unfunded

Portal Park - Phase 1 – Construction

Budget Unit XXX-XX-XXX



Priority: Unfunded
CIP Category: C – Enhancement
Location: Portal Park
Estimated Project Costs: TBD

DESCRIPTION

Prepare final design and construction documents and construct improvements.

PROJECT JUSTIFICATION

Subject to the approval of a master plan and conceptual design, final design and construction will implement the master plan.

STATUS: Unfunded and pending outcome of the Portal Park Master Plan and Conceptual Design.

MAINTENANCE: TBD

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Unfunded

Stevens Creek Trail Bridge over UPRR

Budget Unit XXX-XX-XXX



Priority:

Unfunded

CIP Category:

C - Enhancement

Location:

Stevens Creek Boulevard West of Foothill Blvd.

Estimated Project Costs:

\$2,860,000 – Budgetary Estimate (Escalated to FY15/16)

DESCRIPTION: Acquire necessary easement, permits, and agreements, and, design and construct a vehicle/pedestrian/bicycle bridge span over the UPRR right of way, adjacent to Stevens Creek Blvd. and near the Lehigh Cement Plant.

PROJECT JUSTIFICATION: Provide a connection with the Stevens Creek Trail system and vehicle access to the Snyder-Hammond House. This project is included in the City's adopted Bicycle Transportation Plan.

STATUS: Unfunded

MAINTENANCE: Increase - \$1,000 - \$5,000 annually

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Unfunded

Stevens Creek Trail to Linda Vista Park

Budget Unit XXX-XX-XXX



Priority: Unfunded
CIP Category: C - Enhancement
Location: McClellan Rd. to Linda Vista Park
Estimated Project Costs: \$750,000 - Placeholder only – scope details unknown

DESCRIPTION: Implement a segment of the Stevens Creek Trail from McClellan Ranch Preserve to Linda Vista Park. Secure property or access rights to a former haul road along the east side of Deep Cliff Golf Course for the trail segment; and, design and construct the trail.

PROJECT JUSTIFICATION: In 2002 Cupertino and Santa Clara County adopted a Stevens Creek Trail Feasibility Report that evaluated trail alignments along the Stevens Creek corridor. An alignment south of McClellan Ranch connecting to Linda Vista Park and beyond was identified and endorsed.

STATUS: Unfunded

MAINTENANCE: Increase - \$10,000 - \$20,000 annually

CAPITAL IMPROVEMENT PLAN

Unfunded

Stocklmeir House Preservation and Restoration

Budget Unit XXX-XX-XXX



Priority: Unfunded
CIP Category: B – Preventative Maintenance
Location: Stocklmeir Property
Estimated Project Costs: \$200,000 - Placeholder only – scope details unknown

DESCRIPTION: Design and construct improvements to restore the exterior walls, fireplace and chimney, doors, windows, and architectural details of the Stocklmeir house.

PROJECT JUSTIFICATION: The house on the Stocklmeir property sits vacant and is subject to further weathering deterioration. Interim improvements to prevent further deterioration are warranted until a proposal for a complete restoration is developed.

STATUS: Unfunded. New roof shingles applied several years ago are holding up well; occasional break-ins through windows have been covered by plywood; minor fire and graffiti damage has occurred due to vandalism; termite damage is suspected to be extensive. Further work pending Stevens Creek Corridor Park Chain Master Plan.

MAINTENANCE: Neutral.



CAPITAL IMPROVEMENT PLAN

Unfunded

Stocklmeir Legacy Farm – Phase 1 Improvement

Budget Unit XXX-XX-XXX



Priority: Unfunded
CIP Category: C - Enhancement
Location: Stocklmeir Property
Estimated Project Costs: \$400,000 - Placeholder only – scope details unknown

DESCRIPTION: Develop a service program and master plan for a legacy farm park, and implement an initial improvement project.

PROJECT JUSTIFICATION: Transition the former Stocklmeir property to a public park as a “legacy farm”.

STATUS: Unfunded and pending outcome of Stevens Creek Corridor Park Chain Master Plan.

MAINTENANCE: TBD

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Unfunded

Tank House Completion (Nathan Hall)

Budget Unit XXX-XX-XXX



Priority:

Unfunded

CIP Category:

C - Enhancement

Location:

Stevens Creek Boulevard next to BBF Golf Course

Estimated Project Costs:

\$500,000 - Placeholder only – scope details unknown

DESCRIPTION: Design and construct improvements to convert the Nathan Hall Tank House into usable space and improve landscaping as feasible within the parameters of the current use agreement.

PROJECT JUSTIFICATION: Occupy the building as a security measure by providing useable meeting space within this historic structure.

STATUS: Unfunded. Pending the outcome of Stevens Creek Corridor Park Chain Master Plan.

MAINTENANCE: TBD

City of Cupertino

Fiscal Year 2015-2016



CUPERTINO

CAPITAL IMPROVEMENT PLAN

Unfunded

Wilson Park Phase 1 – Construction

Budget Unit XXX-XX-XXX



Priority: Unfunded
CIP Category: C - Enhancement
Location: Wilson Park
Estimated Project Costs: TBD

DESCRIPTION

Prepare final design and construction documents and construct improvements.

PROJECT JUSTIFICATION

Subject to the approval of a master plan and conceptual design, final design and construction will implement the master plan.

STATUS: Unfunded and pending outcome of the Wilson Park Master Plan and Conceptual Design.

MAINTENANCE: TBD