



PUBLIC WORKS DEPARTMENT

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CUPERTINO.ORG

Capital Improvement Program
Proposed FY 2020 Planned FY 2021-2024
PROPOSED PROJECTS



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**Five Year Capital Improvement Program
Fiscal Years 2020-2024~ Proposed CIP**

ATTACHMENT A

Funding Types
BBF - Blackberry Farm Enterprise Fund (560) (restricted use category)
DIL - Developer in Lieu Fund (restricted use category)
GF - General Fund (420/429) (unrestricted)
PD - Park Dedication Fund (280) (restricted use category)
RP - Recreation Program Enterprise Fund (580) (restricted use category)
SC - Sports Center Enterprise Fund (570) (restricted use category)
SCCP - Stevens Creek Corridor Park Capital Projects Fund (427) (restricted use category)
SD - Storm Drain Improvement Fund (210) (restricted use category)
TF - Transportation Fund (270) (restricted use category)

Priority Type
Priority 1
i. Identified as priority in adopted master plan
ii. Exigent Project (emergency repair, grant opportunity, safety priority, etc.)
iii. Routine Repair /maint. - includes small projects aggregated into a single project
iv. Ongoing Project with prior year funding
Priority 2
i. Identified as lower priority in adopted infrastructure plan
ii. Incomplete /inadequate funding or delayed funding

Approved Plan(s)
ADA - ADA Transition Plan
BCA - Building Condition Assessment
CCMP - Civic Center Master Plan
BTP - Bicycle Transportation Plan
EP - Santa Clara County Expressway Plan
GP - General Plan
MPP - McClellan Ranch Preserve Master Plan
PMP - Pedestrian Master Plan
RRGE - Regnart Road Geotechnical Evaluation
SCC - Stevens Creek Corridor Park Master Plan and Restoration Plan (2006)
SDMP - Storm Drain Master Plan

Description	Funding Type	Approved Plan	Priority	Prior Years	Total Budget	Other Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
CATEGORY 1 - NEW PROJECTS - CURRENT YEAR											
Library Expansion - Surface Parking Lot	GF	CCMP	1		1,500,000		1,500,000				
Library Expansion - "Perch" Option	GF	CCMP	1		8,550,000		8,550,000				
Quinlan Preschool Shade Structure	GF		1		125,000		125,000				
Regnart Road Improvements Phase 1: Sta 28+40 to 29+80 (Retaining Wall)	GF	RRGE	1		1,150,000		1,150,000				
Sports Center Seismic Retrofit	GF	BCA	1		1,275,000		1,275,000				
Totals					12,600,000		12,600,000	0	0	0	0

Description	Funding Type	Approved Plan	Priority	Prior Years	Total Budget	Other Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
CATEGORY 2- EXISTING PROJECTS - MULTI-YEAR FUNDING											
ADA Improvements	GF	GP/ADA	1	245,000	695,000		80,000	85,000	90,000	95,000	100,000
Bicycle Wayfinding Implementation	GF	BTP	1	60,000	125,000		65,000				
Capital Project Support	GF	GP	1	50,000	300,000		50,000	50,000	50,000	50,000	50,000
CIP Preliminary Planning & Design	GF	GP	1	125,000	750,000		125,000	125,000	125,000	125,000	125,000
Street Light Installation - Annual Infill	GF	GP	2	30,000	180,000		30,000	30,000	30,000	30,000	30,000
Totals				510,000	2,050,000		350,000	290,000	295,000	300,000	305,000

Description	Funding Type	Approved Plan	Priority	Prior Years	Total Budget	Other Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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**Five Year Capital Improvement Program
Fiscal Years 2020-2024~ Proposed CIP**

CATEGORY 3 - EXISTING PROJECTS - COMPLETELY FUNDED (TO BE CARRIED OVER)										
2016 Bicycle Plan Implementation		GP/BTP	1							
a. McClellan Road Separated Bike Corridor										
i. Stelling Rd to Imperial Ave Separated Bike Lane (Phase 1A)				2,548,756	2,548,756					
ii. Signal/Intersection Improvements at Bubb and at Stelling (Phase 1B)				1,581,920	1,581,920					
iii. Stelling to Torre Separated Bike Lane (Phase 2)				1,500,000	1,500,000					
iv. Signal/Intersection improvements at De Anza Blvd (Phase 3)					0					
v. Imperial to Byrne Separated Bike Lane (Phase 4)					0					
b. Bicycle Boulevards Implementation (Phase 1 & 2)	GF/DIL	GP/BTP	1	330,050	330,050					
c. Stevens Creek Boulevard Class IV Bikeway Installation Phase I (Apple Funded)	DIL	BTP	1	1,800,000	1,800,000					
Blackberry Farm Entrance Road Improvements - Feasibility	GF			75,000	75,000					
Carmen Road Pedestrian / Bike Bridge Study	GF	GP/BTP	1	100,000	100,000					
City Bridge Maintenance Repairs	TF	GP	1	700,000	700,000					
Citywide Parks and Recreation Master Plan and CEQA Analysis	GF	GP	1	600,000	600,000					
Lawrence - Mitty Park	DIL	GP	2	8,170,994	8,170,994					
Lawrence-Mitty Park Master Plan (DEV. FUNDED)	DIL		2	100,000	100,000					
McClellan Rd. Sidewalk Improvements - Phase 2	TF	GP/PMP	1	2,035,000	2,035,000					
McClellan Rd. Sidewalk Installation - Rose Blossom Dr. to Hwy 85 Overcrossing	GF	GP/PMP	1	430,000	430,000					
McClellan West Parking Lot Improvement	GF	GP	1	950,000	950,000					
Memorial Park Master Plan & Parking Study	GF	GP	2	150,000	150,000					
Regnard Creek Trail - Feasibility and Design	GF	BTP	1	480,000	480,000					
Senior Center Repairs	GF	GP	2	200,000	200,000					
Sidewalk Improvements - Orange & Byrne (\$34,495 DIL)	TF/DIL	GP/PMP	1	3,888,000	3,888,000					
Stevens Creek Blvd. and Bandle Signal Upgrades (\$25,658 DEV. FUNDED)	DIL/GF	GP	2	150,000	150,000					
Stevens Creek Corridor Park Chain Master Plan - McClellan Rd to Stevens Creek Blvd.	GF	GP	1	610,000	610,000					
Street Light Installation - Randy Ln. & Larry Wy.	GF	GP	1	367,000	367,000					
Street Light Replacement - Citywide (Labor Only)	GF	GP	1	200,000	200,000					
Totals				26,966,720	26,966,720					

Description	Funding Type	Approved Plan	Priority	Prior Years	Total Budget	Other Funding Sources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
CATEGORY 4 - PROJECTS with EXTERNAL FUNDING (Grant, Donations)											
All Inclusive Playground (\$1.448M Grant, \$1.2 Local Share, \$2.852 donations)	GF			30,000	5,530,000	4,300,000	5,500,000				
Bubb Road Improvements	Apple	BTP			1,980,000	1,980,000	1,980,000				
Junipera Serra Trail (basic design for segments between Mary Ave & Valco Pkwy)	Apple	BTP			1,800,000	1,800,000	1,800,000				
Linda Vista Trail (Land donation if we commit to construct)	GF			41,600	2,241,600		2,200,000				
Mary Ave Protected Bikeway	Apple	BTP			165,000	165,000	165,000				
McClellan Road Bike Corridor Phase 3 - Signal intersection improvements @ De Anza/ Pacifica	Apple	BTP			1,500,000	3,130,000	1,500,000				
McClellan Road Bike Corridor Phase 4 - Imperial to Byrne Separated Bike Lane	Apple	BTP			1,500,000	1,500,000	1,500,000				
School Walk Audit Implementation	Apple	BTP	1	250,000	1,450,000	1,200,000	400,000	400,000	400,000		
Solar EV Chargers (BAAQMD & SVCE Grant Reimbursable)	GF				827,400	206,000	827,400				
Totals				321,600	16,994,000	14,281,000	15,872,400	400,000	400,000	0	0

Library Expansion – Surface Parking Lot



DESCRIPTION

Design and construct a single aisle, surface parking lot on the east side of Library Field with an estimated 68 parking stalls to meet additional parking needs of the Library Expansion and to satisfy parking deficiencies of the Civic Center.

Estimated Project Cost \$1,500,000
Funding: Capital Improvement Fund
Requesting Dept.: **Public Works**

Location: **Library Field**

PROJECT JUSTIFICATION

City Council approved the Civic Center Master Plan on July 7th, 2015, in the master plan the preferred option for an expansion to the Library was the “Perched” option. This expansion would be approximately 4,400 SF and accommodate 130 seats. Additional library parking is required to mitigate the impact of the proposed expansion.

OPERATING BUDGET IMPACTS:

A slight impact to the Operating Budget is anticipated in order to maintain this additional parking area.

Library Expansion – “Perch” Option



DESCRIPTION

Develop a design and construct an approx. 4,400 SF addition to the Library building for a “program room” that will seat up to 130 to serve as a meeting space for library events. Using the “Perch” option from the Civic Center Master Plan.

Estimated Project Cost \$8,550,000

Location: **Library**

Funding: Capital Improvement Fund

Requesting Dept.: **Public Works**

PROJECT JUSTIFICATION

City Council approved the Civic Center Master Plan on July 7th, 2015, in the master plan the preferred option for an expansion to the Library was the “Perched” option. This expansion would be approximately 4,400 SF and accommodate 130 seats. This expansion would provide alternative meeting space and program space for the library operator. This project includes extensive community outreach.

OPERATING BUDGET IMPACTS:

Slight impacts to the Operating Budget are anticipated due to the increased size of the building.

Quinlan Preschool Shade Structure



DESCRIPTION

Design and construct a new shade structure over the existing play area and sand box at the preschool.

Estimated Project Cost \$125,000

Location: Quinlan Comm. Ctr.

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The current playground has a shade structure that is ineffective, leaving young preschool students in direct sunlight during use of the playground. The current shade structure is too small and sits squarely over the top of the playground, doing little to provide needed shade.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

Regnart Road Improvements Phase 1: Sta 28+40 to 29+80 (Retaining Wall)



DESCRIPTION

Phase 1 will construct a retaining wall to stabilize the road slope to the creek from Sta 28+40 to 29+80 (approx. 140 LF).

Estimated Project Cost \$1,150,000

Location: Regnart Road

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

This project continues the stabilization efforts along Regnart Road and compliments the 2017 Outfall Repair and Slope Stabilization project and the Retaining wall project. The 2017 Regnart Road Slope Stability Study identified several areas along Regnart Road that exhibit poor drainage characteristics, slope stability concerns that require partial road reconstruction in order to avoid costly road or slope failures and lengthy road closures. Proposed improvements include additional drainage structures, regrading/repaving the road to drain towards the creek, slope stabilization and erosion control measures and retaining walls.

OPERATING BUDGET IMPACTS:

This project should minimize or prevent costly emergency responses by maintenance crews resulting in a savings to the operating budget.

Sports Center – Seismic Retrofit



DESCRIPTION

Design and construct structural upgrades to the Sports Center for increased resiliency in the event of an earthquake.

Estimated Project Cost \$1,275,000

Location: Sports Center

Funding: Capital Improvement

Requesting Dept.: Public Works.

PROJECT JUSTIFICATION

The Citywide Building Condition Assessment (BCA) identified several areas of concern with the Sports Center facility. Several structural deficiencies were identified that were deemed high priority. Based on the recommendations of the BCA this project will complete the following improvements:

- Additional shear walls added to each side of the building
- Concrete column reinforcement
- Reinforce the balcony frame in the walkways
- Reinforce the roofs structural capacity to reduce the vibration

OPERATING BUDGET IMPACTS:

This project is not anticipated to impact the Operating budget.

ADA Improvements



DESCRIPTION

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

Estimated Project Cost \$450,000 (5-year) **Location:** Various Locations
\$80,000 FY19/20, \$85,000 FY 20/21, \$90,000 FY 21/22, \$95,000 FY 22/23, \$100,000 FY 23/24

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

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

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Bicycle Wayfinding Implementation



DESCRIPTION

Implement to Bicycle Wayfinding Plan that recommends the location and messaging for the bicycle wayfinding signage.

Estimated Project Cost: \$65,000 **Location:** Various Locations
Funding: Capital Improvement
Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies bicycle wayfinding improvement needed and priorities to enhance and promote safer bicycle transportation in the City. The Bicycle Wayfinding Plan was completed in 2018. This project will implement the recommendations included in the plan.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Capital Project Support



DESCRIPTION

Funding for exceptional or unusual services that may occasionally be required in support of capital projects, so that such expenses may be accounted for and assigned to the project requiring the specific services.

Estimated Project Cost: \$250,000 (5-year)
\$50,000 annually

Location: Various

Funding: Capital Improvement Fund

Requesting Dept.: Public Works

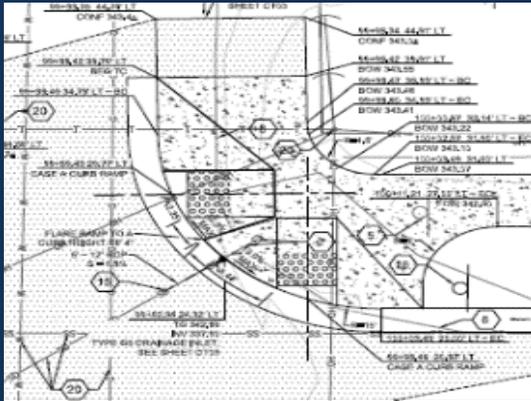
PROJECT JUSTIFICATION

Budgeted capital projects that are in progress occasionally face unexpected management responses that require additional effort by staff or with contract resources. Examples of this are unusual legal or permit/regulatory issues. An annual appropriation will support timely responses to such needs and allow the expenditures to be assigned to the specific projects.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

CIP Preliminary Planning & Design



DESCRIPTION

Funding for preliminary planning, engineering and design services that are determined to be needed subsequent to the adoption of the CIP Budget. This action will provide the means for the acquisition of resources to respond to CIP initiatives in a timely way.

Estimated Project Cost: \$625,000 (5-year)
\$125,000 annually

Location: Various

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

Funding within the CIP operating budget for General Contract Services has been the source of funding for mid-year additions to the CIP project work program for planning. Such project-focused expenditures could not later be assigned to the specific capital project for tracking. Shifting funding from the operating budget to the CIP for preliminary planning and design will provide resources for mid-year CIP initiatives.

OPERATING BUDGET IMPACTS:

Shifting funding from the operating budget to the CIP for preliminary planning and design will result in a decrease to the operating budget. This has been accounted for in the FY 2019-20 Operating Budget.

Street Light Installation – Annual Infill



DESCRIPTION

Design and install streetlights on an as needed basis.

Budget Unit:	420-99-056	Priority:	1
Budgeted Amount:	\$150,000 (5-year) \$30,000 annually	Location:	Various
Requesting Dept.:	Public Works		

PROJECT JUSTIFICATION

There are areas of the city where street light spacing is insufficient to meet current standards for illumination. Several locations are identified annually for infill with one or two lights. An annual appropriation will allow these deficiencies to be readily addressed.

OPERATING BUDGET IMPACTS:

This project will use staff time for the installation of these lights. Additional annual energy costs will be minor. Both of these costs are included in the department's FY 2018-19 Operating Budget.

2016 Bike Plan Implementation



DESCRIPTION

Design and construct high priority improvements of the 2016 Bicycle Transportation Plan. The following projects are proposed to continue or begin in FY 2017-18:

- I-280 Channel Trail Feasibility Study (\$250,000)
- UPRR Trail Feasibility Study (\$250,000)
- Bicycle Wayfinding Program (\$60,000)
- Bicycle Blvds Implementation (\$1,417,000)
- McClellan Rd Bike Corridor (\$5,289,000)
 - Stelling Rd to Imperial Ave Separated Bike Lane
 - Signal/intersection improvements at Bubb and at Stelling
 - Stelling to Torre Separated Bike Lane
 - Imperial to Byrne Separated Bike Lane
 - Signal/intersection improvements at DeAnza Blvd
 - Regnart Creek Trail, Feasibility Study

Budget Unit: 420-99-036
Budgeted Amount: \$7,266,000
Requesting Dept.: Public Works

Priority: 1
Location: Various Locations

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City.

OPERATING BUDGET IMPACTS:

Additional maintenance costs are anticipated to maintain the separated bike lanes free of debris and to repaint the green bike lanes as necessary. Any extra costs are anticipated to be minor and will be included in the FY 2019-20 Operating Budget.

Stevens Creek Boulevard Class IV Bikeway Installation Phase I (Dev. Funded)



DESCRIPTION

Design and construct a separated bikeway along Stevens Creek Blvd from the east end of the City to Wolfe Rd. Improvements include traffic signal modifications at Wolfe Rd, Finch Ave and Tantau Ave to provide separate bicycle phasing.

Budget Unit: 420-99-036
Budgeted Amount: \$1,800,000
Requesting Dept.: Public Works

Priority: 1
Location: Stevens Creek Blvd. – East City Limit to Wolfe Rd.

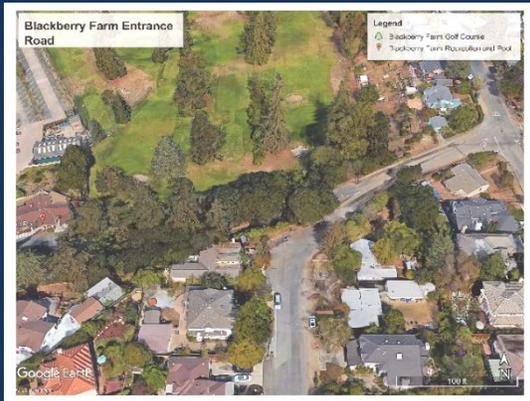
PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. The number one priority of the Plan was to provide a separated Class IV bicycle lane on Stevens Creek Blvd. This project is the first phase to address that priority.

OPERATING BUDGET IMPACTS:

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. This cost will be in addition to normal street sweeping operations and will be included in FY 2019-20 Operating budget.

Blackberry Farm Entrance Road Improvements - Feasibility



DESCRIPTION

Prepare a feasibility study on ways to improve pedestrian and bicycle access to Blackberry Park Farm and Stevens Creek Corridor Trail.

Budget Unit:	560-99-061	Priority:	1
Budgeted Amount:	\$75,000	Location:	Blackberry Farm
Requesting Dept.:	Rec. and Comm. Services		

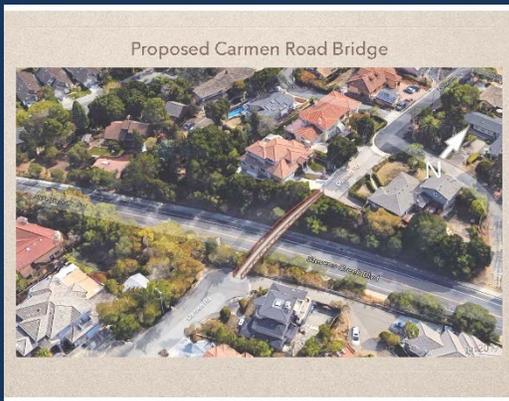
PROJECT JUSTIFICATION

Current access to Blackberry Farm for bicycles, pedestrians and vehicles is a narrow access road shared by all three groups. This feasibility study will identify and evaluate various concepts to improve access for non-vehicular visitors to the park.

OPERATING BUDGET IMPACTS:

There will be no Operating Budget impact as a result of this project. This project will use staff time for project management.

Carmen Road Pedestrian/Bike Bridge Study



DESCRIPTION

Prepare a feasibility study on ways to improve pedestrian and bicycle access across Stevens Creek Boulevard at Carmen Road.

Budget Unit: 420-99-036

Priority: 1

Budgeted Amount: \$100,000

Location: Carmen Rd. at Stevens
Creek Blvd

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

Currently there is no access across Stevens Creek Boulevard for bicycles and pedestrians at Carmen Road. This feasibility study will identify and evaluate various concepts to create safe access for non-vehicular traffic.

OPERATING BUDGET IMPACTS:

This project will require staff time to manage the work. Staff time for this project is included in the FY 2018-19 operating budget.

City Bridge Maintenance Repairs



DESCRIPTION

Design and construct bridge repairs recommended in the Caltrans Bridge Report along with additional improvements to prolong the useful life of the bridges.

Locations:

Stevens Creek Blvd., Homestead Rd and McClellan Rd. at Stevens Creek

Stevens Creek Blvd., Miller Ave. and Tantau Ave. at Calabazas Creek

Budget Unit: 270-90-960
Budgeted Amount: \$700,000
Requesting Dept.: Public Works

Priority: 1
Locations: Various See Description

PROJECT JUSTIFICATION

The City of Cupertino owns and maintains a total of seven vehicular bridges. Caltrans inspects these bridges and prepares a biennial report detailing the recommended repairs. Six of the seven bridges require rehabilitation. The required minor rehabilitation includes the repairs as recommended in the Caltrans Bridge Report as well as additional work to prolong the life and use of the bridges. Approximately 88% of the project costs are eligible for Federal reimbursement through Caltrans' Bridge Preventive Maintenance Program (BPMP).

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Citywide Parks and Recreation Master Plan and CEQA Analysis



DESCRIPTION

Prepare a long-range, citywide 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.

Budget Unit:	420-99-045	Priority:	1
Budgeted Amount:	\$600,000	Location:	City Parks
Requesting Dept.:	Rec. and Comm. Services		

PROJECT JUSTIFICATION

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

OPERATING BUDGET IMPACTS:

This project will use staff time for the management and development of the master plan , this time is included in the department's FY 2018-19 Operating Budget. Implementation of any specific recommendations will be a separate request and operating budget impacts will be assessed at that time.

Lawrence-Mitty Park



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 the land, annex the land, design and construct the park.

Budget Unit:	280-99-009	Priority:	1
Budgeted Amount:	\$8,170,994	Location:	Lawrence Expwy. and Mitty
Requesting Dept.:	Rec. and Comm. Services		

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.

OPERATING BUDGET IMPACTS:

A new park will require additional operation and maintenance and will require an increase in the Operating Budget. The additional cost will depend on the type and size of the improvements and will be identified at time of award.

Lawrence-Mitty Park Master Plan



DESCRIPTION

Develop a Master Plan for a proposed neighborhood park located on several acres of land adjacent to Saratoga Creek, near the intersection of Lawrence Expressway and Mitty Way.

Budget Unit: 280-99-009

Priority: 2

Budgeted Amount: \$100,000

Location: Lawrence Expressway and Mitty Way

Requesting Dept.: Rec. and Comm. Services

PROJECT JUSTIFICATION

The City is under-served for parks and open space to meet the level of service goal of the City's General Plan. The east side of the City is particularly under-served. With the acquisition and annexation of the project, the next step is to master plan the site to determine the best use for the site.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

McClellan Road Sidewalk Improvements – Phase 2



DESCRIPTION

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

Budget Unit: 270-90-976

Budgeted Amount: \$2,035,000

Priority: 1

Location: McClellan Rd. between Orange and San Leandro Avenues.

Requesting Dept.: Public Works

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.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

McClellan Rd. Sidewalk Installation – Rose Blossom Dr. to Hwy 85 Overcrossing



DESCRIPTION

Design and construct approximately 650 LF of sidewalk on the north side of McClellan between 85 and Rose Blossom.

Budget Unit: 420-99-057

Priority: 1

Budgeted Amount: \$430,000

Location: McClellan Rd. – Rose Blossom to Hwy 85 Overcrossing

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

There is a sidewalk gap on the north side of McClellan Rd. between Rose Blossom and the Hwy 85 overcrossing, an active pedestrian area that is well used by students and other residents. Installing a sidewalk in this location will provide continuous access to and from local schools including De Anza College.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

McClellan Ranch West Parking Lot Improvement



DESCRIPTION

Design and construct a new “green” meadow-style parking lot that is compatible with the creek environment at McClellan Ranch West, which will be designed to have minimal impact to the site.

Budget Unit:	420-99-030	Priority:	1
Budgeted Amount:	\$950,000	Location:	McClellan Ranch West
Requesting Dept.:	Rec. and Comm. Services		

PROJECT JUSTIFICATION

The McClellan Ranch West site has been used informally for staff and overflow parking without a suitable, stable surface, and which is not available for use during wet weather due to mud. The opening of the Environmental Education Center in 2015 has increased the parking demand at McClellan Ranch Preserve. The removal of the Simms house on the McClellan Ranch West site advances the option to provide the additional parking that is needed by providing a suitable parking surface.

OPERATING BUDGET IMPACTS:

This project will formalize the existing use of this area. Minor impacts to the Operating budget are anticipated and are included in the FY 2018-19 Operating Budget.

Memorial Park Master Plan & Parking Study



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.

Budget Unit:	420-99-005	Priority:	2
Budgeted Amount:	\$150,000	Location:	Memorial Park
Requesting Dept.:	Rec. and Comm. Services		

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. This schedule for this Master Planning effort is subject to the completion of the Citywide Parks and Recreation System Master Plan.

OPERATING BUDGET IMPACTS:

This project will use staff time for the management and development of the master plan , this time is included in the department's FY 2018-19 Operating Budget.

Senior Center Repairs



DESCRIPTION

Design and construct a project to replace the ballroom acoustical panels.

Budget Unit: 420-99-059
Budgeted Amount: \$200,000
Requesting Dept.: Public Works

Priority: 2
Location: Senior Center

PROJECT JUSTIFICATION

The acoustical panels in the ballroom are showing wear and tear and need to be replaced to keep the facility looking and functioning well.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Sidewalk Improvements – Orange & Byrne



DESCRIPTION

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

Budget Unit: 270-90-958
Budgeted Amount: \$3,888,000
Requesting Dept.: Public Works

Priority: 1
Location: Orange & Byrne

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.

OPERATING BUDGET IMPACTS:

This project will use staff time for the management of this project. Staff time is included in the department's FY 2018-19 Operating Budget.

Stevens Creek Blvd. and Bandley Dr. Signal Upgrades (Dev. Funded)



DESCRIPTION

Design and construct upgrades to the traffic signal at Bandley Dr. and Stevens Creek Blvd. Improvements include new conduit, wiring, traffic signal boxes, and two new signal heads.

Budget Unit: 420-99-070

Priority: 2

Budgeted Amount: \$150,000

Location: Stevens Creek Blvd. at
Bandley

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

This project will significantly enhance pedestrian safety and pedestrian connectivity across Stevens Creek Blvd within the Crossroads district by reducing pedestrian-vehicle conflicts. Vehicle safety will also be increased for vehicles exiting the Crossroads driveway and Bandley Drive.

OPERATING BUDGET IMPACTS:

This traffic signal is currently maintained and operated by City staff; no net increase to the operating budget is envisioned as a result of this project.

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



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

Budget Unit:	420-90-898	Priority:	1
Budgeted Amount:	\$610,000	Location:	Stevens Creek Corridor
Requesting Dept.:	Rec. and Comm. Services		

PROJECT JUSTIFICATION

The Plan was previously funded and a preferred alternative presented to City Council in April of 2016. The preferred alternative was not adopted with council seeking sufficient progress on the Parks & Recreation Master Plan first. The Parks and Recreation Master Plan is expected to be completed in late 2018 at which time the Corridor master plan will be revisited.

OPERATING BUDGET IMPACTS:

This project uses staff time for the management of this Master Plan. The staff time for this project is included in the department's FY 2018-19 Operating Budget.

Street Light Installation – Randy Ln. & Larry Wy.



DESCRIPTION

Design and install street light installations to fill gaps in street light coverage.

Budget Unit: 420-99-058
Budgeted Amount: \$367,000
Requesting Dept.: Public Works

Priority: 1
Location: Randy Ln. & Larry Wy.

PROJECT JUSTIFICATION

Larry Way and Randy Lane both have gaps in street light coverage that exceed the City's street light spacing policy. Both streets have been designated semi-rural, which has resulted in a waiver of sidewalk installation, causing pedestrians to walk in the street. Additionally, Lawson Middle School is located immediately south of these streets with the associated student pedestrianism. Residents have requested additional lighting along these streets, and Public Works Staff finds that the additional lighting is warranted. This project will fill gaps in street light coverage along these streets in order to enhance safety.

OPERATING BUDGET IMPACTS:

This project will use staff time for the management of this project. Additional annual energy costs will be extremely minor. Both of these costs are included in the department's FY 2018-19 Operating Budget.

Street Light Replacement – Citywide (Labor Only)



DESCRIPTION

Replace existing street lights in 55 locations throughout the City. This project will provide the labor to install and coordination with the utility companies to complete the replacement. The City will furnish the new poles.

Budget Unit: 420-99-072
Budgeted Amount: \$200,000
Requesting Dept.: Public Works

Priority: 1
Location: Various

PROJECT JUSTIFICATION

The City has purchased new street light poles to replace the existing fluted poles that no longer meet the City standard. City staff have already replaced 20 streetlights these remaining 55 locations have conflicts with overhead utilities and require expertise beyond in-house capabilities. This project will provide a mechanism to install the remaining poles.

OPERATING BUDGET IMPACTS:

This project will require City maintenance staff time to coordinate with the contractor and inspect the work. Staff time for this project is included in the FY 2018-19 operating budget.

All Inclusive Playground



DESCRIPTION

Design and construct an all-inclusive playground at Jollyman Park.

Estimated Project Cost: \$5,530,000
Funding: Grant \$1,448,000
Capital Improvement \$1,230,000
Donations \$2,852,000
Requesting Dept.: Parks & Rec.

Location: Jollyman Park

PROJECT JUSTIFICATION

Community input secured during the Parks & Recreation System Master Plan process favors having an All-Inclusive play area in Cupertino. In October 2018, the City Council unanimously endorsed applying for grant funding from Santa Clara County for an All-Inclusive Playground at Jollyman Park. In December the City was notified that they were awarded a \$1.448M grant for construction. This playground will replace the existing playground.

OPERATING BUDGET IMPACTS:

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

Bubb Road Improvements



DESCRIPTION

Installation of protected bike lanes, sidewalks, a new crosswalk with a pedestrian refuge median island and pedestrian activated flashing beacons and revised lane striping.

Estimated Project Cost: \$1,980,000
Funding: Apple Donation \$1,980,000
Requesting Dept.: Public Works

Location: Bubb Road

PROJECT JUSTIFICATION

Apple has offered the City funds to complete these pedestrian and bicycle improvements in order to enhance safety along the section of Bubb Road, between the UPRR Railroad Tracks and Stevens Creek Blvd. Improvements to this section of Bubb Road are included in the Bicycle Transportation Plan.

OPERATING BUDGET IMPACTS:

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. This cost will be in addition to normal street sweeping operations and will be included in FY 2020-21 Operating budget.

Junipera Serra Trail – Basic Design of All Segments



DESCRIPTION

Basic design for all segments from the Don Burnett Bicycle-Pedestrian Bridge and Vallco Parkway.

Estimated Project Cost: \$1,800,000
Funding: Apple Donation \$1,800,000
Requesting Dept.: Public Works

Location: Junipera Serra Trail

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. The Junipero Serra Trail is one of the trail segments that would make up “The Loop” to provide an off-street bicycle and pedestrian facility that runs parallel to the existing Junipero Serra Channel and Calabazas Creek and would provide a connection between the Don Burnett Bicycle – Pedestrian Bridge and Vallco Parkway when all the sections are completed. This project would fund the basic design of all segments from the Don Burnett Bicycle-Pedestrian Bridge to Vallco Parkway for future construction projects.

OPERATING BUDGET IMPACTS:

Anticipated a slight impacts to the Operating Budget as staff will need to provide oversight of the consultant for the design.

Linda Vista Trail (Land donation if we commit to construct)



DESCRIPTION

Design and construct a bicycle pedestrian trail between Linda Vista Park and McClellan Road.

Estimated Project Cost: \$2,200,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Linda Vista Park
McClellan Rd to Park

PROJECT JUSTIFICATION

Creates connections envisioned within the General Plan, the Bicycle Transportation Plan, the Pedestrian Master Plan and the Stevens Creek Trail Feasibility Study. Additionally, the land is owned by a private individual who is willing to dedicate the land to the City free of charge if the project can be designed and funded by the end of 2019.

OPERATING BUDGET IMPACTS:

It is anticipated that trails will require additional maintenance however, it is anticipated that these impacts will be minimal.

Mary Avenue Protected Bikeways



DESCRIPTION

Design and construct a protected bikeway from Stevens Creek Blvd. to the Don Burnett Bicycle-Pedestrian Bridge.

Estimated Project Cost: \$165,000
Funding: Apple Donation \$165,000
Requesting Dept.: Public Works

Location: Mary Avenue

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. This project would fund the installation of a protected bikeway from Stevens Creek Blvd. to the Don Burnett Bicycle-Pedestrian Bridge to complete a project included in the 2016 Bicycle Transportation Plan.

OPERATING BUDGET IMPACTS:

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. This cost will be in addition to normal street sweeping operations and will be included in FY 2020-21 Operating budget.

McClellan Rd. Bike Corridor Phase 3-Signal Intersection Improvements @ DeAnza/Pacifica



DESCRIPTION

Improves pedestrian and bicycle safety by realigning the intersection and reconfiguring the vehicle movements. Improvements include relocating two signal mast arms and poles, related electrical, concrete and striping work, and elimination of the free right turn lanes from eastbound McClellan Road and westbound Pacifica Drive

Estimated Project Cost: \$1,500,000
Funding: Apple Donation \$3,130,000
Requesting Dept.: Public Works

Location: DeAnza
at McClellan/Pacifica

PROJECT JUSTIFICATION

Improve traffic flow, efficiency and bicycle safety at this complex intersection.

OPERATING BUDGET IMPACTS:

There are no known additional operating budget impacts associated with this project.

McClellan Rd. Bike Corridor Phase 4- Imperial to Byrne Separated Bike Lane



DESCRIPTION

Design and construct separated bike lanes on McClellan Rd. from Imperial Ave to Byrne Ave.

Estimated Project Cost: \$1,500,000
Funding: Apple Donation \$1,500,000
Requesting Dept.: Public Works

Location: McClellan Rd. – Imperial to Byrne

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. This project is the last phase of a four phase program that installed separated bikeway on McClellan Road.

OPERATING BUDGET IMPACTS:

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. This cost will be in addition to normal street sweeping operations and will be included in FY 2021-22 Operating budget.

School Walk Audit Implementation



DESCRIPTION

This project will construct infrastructure related improvements around schools that were identified as part of the comprehensive School Walk Audit study.

Estimated Project Cost: \$1,500,000
Funding: Apple Donation \$1,200,000
Capital Improvement \$300,000
Requesting Dept.: Public Works

Location: Various

PROJECT JUSTIFICATION

One of the goals of the Pedestrian Master Plan is to increase pedestrian safety around schools. The primary goal of the School Walk Audit report is to increase pedestrian and bicycle safety around schools. This project will attempt to address both goals; enhance bike and/or pedestrian safety around schools, as well as potentially facilitating student drop-off and pick-up operations to help alleviate vehicle congestion around schools.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Solar Electric Vehicle Chargers



DESCRIPTION

Installation of 30 solar powered electric vehicle chargers at four City facilities throughout the City:

- Quinlan Community Center – 6
- Blackberry Farm – 12
- Sports Center – 6
- Monta Vista Recreation Center - 6

Estimated Project Cost: \$827,400

Location: TBD

Funding: BAAQMD Grant: \$106,000 SVCE Grant: \$100,000, Capital Improvement Fund

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The number of electric vehicles, community adoption rates for electric vehicles are steadily increasing. Additionally, City Staff are also purchasing electric vehicles to get to work within the City, and many staff need to charge once they get here. The need for infrastructure that meets this need is that we need more electric vehicle charging stations at our public facilities. This project will also provide solar electricity to charge the EV chargers, so demand will not be diverted from the needs our buildings. In addition, when vehicles are not charging, the solar electricity will feed back to the building helping to reduce load and demand charges during the day. This project is grant eligible from two sources. The minimum eligible amount from Bay Area Air Quality Management District (BAAQMD) is \$106,000 and from Silicon Valley Clean Energy (SVCE) Innovation grant is \$100,000 (applied to the Monta Vista Recreation Center site).

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget

Aquatics Facility



DESCRIPTION

Design and construct a facility that would provide year-round swimming, designed for recreation and instructional swimming, aquatic exercise, lap swimming and pool events.

Estimated Project Cost: \$ 50,000,000 **Location:** TBD
Funding: Capital Improvement, General Obligation Bond
Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April 2019. The master plan included recommendations for the adding of new major facilities to meet community needs at existing park, and a year-round aquatic facility was one of the major new facilities identified. One of the goals was to provide a year-round swimming facility, designed for recreation and instructional swimming, aquatic exercise, lap swimming and pool events. Potential sites identified were Memorial Park, Creekside Park, Jollyman Park, Wilson Park, new site or Public-private partnership.

OPERATING BUDGET IMPACTS:

The exact impacts to the Operating Budget cannot be determined at this time, the impacts will be dependent on the facility installed but are anticipated to be a significant annual cost

Bicycle Plan Implementation Phase 2: SCB – Wolfe Rd to Hwy 85



DESCRIPTION

Design and construct a separated bikeway along Stevens Creek Blvd from Wolfe Rd. to HWY 85.

Estimated Project Cost: \$1,900,000
Funding: Capital Improvement Fund
Requesting Dept.: Public Works

Location: Various Locations

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. The number one priority of the Plan was to provide a separated Class IV bicycle lane on Stevens Creek Blvd. This project is the second phase of a multi-phase program to address that priority.

OPERATING BUDGET IMPACTS:

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. This cost will be in addition to normal street sweeping operations and will be included in FY 2021-22 Operating budget.

Bicycle Plan Implementation Phase 3: SCB – Hwy 85 to Foothill Expwy



DESCRIPTION

Design and construct a separated bikeway along Stevens Creek Blvd from HWY 85 to Foothill Expwy.

Estimated Project Cost: \$2,000,000
Funding: Capital Improvement Fund
Requesting Dept.: Public Works

Location: Various Locations

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. The number one priority of the Plan was to provide a separated Class IV bicycle lane on Stevens Creek Blvd. This project is the third phase to address that priority.

OPERATING BUDGET IMPACTS:

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. This cost will be in addition to normal street sweeping operations and will be included in FY 2022-23 Operating budget.

Bicycle Plan Implementation Phase 4: Stevens Creek Blvd @ Stelling Rd



DESCRIPTION

Design and construct enhanced bike routes (Class III shared bike lanes) that provide neighborhood friendly alternatives parallel to bike network options of major City streets.

Estimated Project Cost: \$825,000

Location: Various Locations

Funding: Capital Improvement Fund

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. This bike boulevard network supports families and young students wanting to reach schools, parks, and community amenities on quiet streets with low traffic volumes.

OPERATING BUDGET IMPACTS:

Minimal impacts (e.g. refresh striping every 3-5 years) are anticipated to the Operating Budget.

Bicycle Plan Implementation Phase 5: Grade Separated Crossing Study – Grand Ave to Mary Ave



DESCRIPTION

Design and construct enhanced bike routes (Class III shared bike lanes) that provide neighborhood friendly alternatives parallel to bike network options of major City streets.

Estimated Project Cost: \$450,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Various Locations

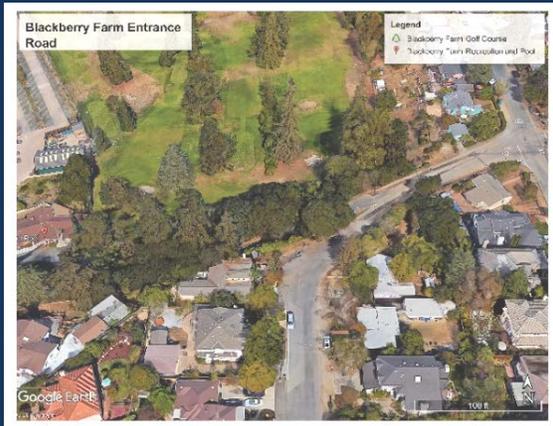
PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. This bike boulevard network supports families and young students wanting to reach schools, parks, and community amenities on quiet streets with low traffic volumes.

OPERATING BUDGET IMPACTS:

Minimal impacts (e.g. refresh striping every 3-5 years) are anticipated to the Operating Budget.

Blackberry Farm Entrance Road Improvements



DESCRIPTION

Design and construct a pedestrian, bicycle and vehicle access to Blackberry Park Farm and Stevens Creek Corridor Trail.

Estimated Project Cost: \$5,500,000*

*Program Level estimate only, actual cost will vary depending on option selected.

Estimated Project Cost: \$5,500,000

Location: Blackberry Farm

Funding: Capital Improvement

Requesting Dept.: Parks and Recreation

PROJECT JUSTIFICATION

Current access to Blackberry Farm for bicycles, pedestrians and vehicles is a narrow access road shared by all three groups. This project will fund the design and construction of the preferred alternative identified in the feasibility study.

OPERATING BUDGET IMPACTS:

Minimal impacts are anticipated to the Operating Budget.

Blackberry Farm Golf Course Renovation



DESCRIPTION

Initiate preliminary design effort to completely reconfigure and rebuild the existing golf course per the recommendations made by the National Golf Foundation, Inc. in their report dated December 2015. At a minimum, 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.

Estimated Project Cost: \$ 1,450,000

Location: BB Farm Golf Course

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

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.

OPERATING BUDGET IMPACTS:

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significant, savings are expected in both maintenance and energy costs.

Blackberry Farm – Play Area Improvements



DESCRIPTION

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

Estimated Project Cost: \$250,000

Location: Blackberry Farm

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

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.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

Blackberry Farm – Splash Pad



DESCRIPTION

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

Estimated Project Cost: \$690,000

Location: Blackberry Farm

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

Blackberry Farm currently provides aquatic amenities for children and adults, but doesn't have an element to serve very young children and 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.

OPERATING BUDGET IMPACTS:

This project is expected to have a moderate impact Operating expenses.

Bicycle Boulevard Phase 1 & 2 Permanent Improvements



DESCRIPTION

Remove the existing low-cost Bike Boulevard Improvements installed under Phase 1 & 2 with permanent, lower maintenance improvements. enhanced bike routes (Class III shared bike lanes) that provide neighborhood friendly alternatives parallel to bike network options of major City streets.

Estimated Project Cost: \$3,154,000

Location: Various Locations

Funding: Capital Improvement Fund

Requesting Dept.: Public Works

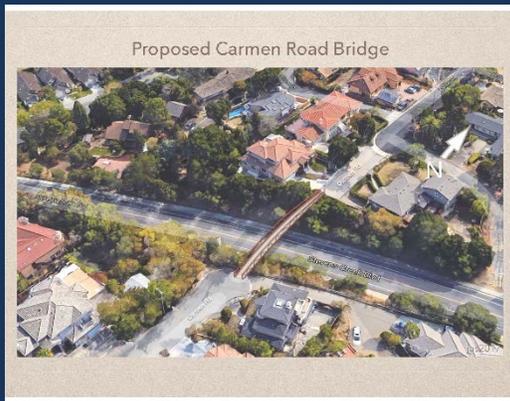
PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. This bike boulevard network supports families and young students wanting to reach schools, parks, and community amenities on quiet streets with low traffic volumes. This project will replace the existing low-cost, pilot program improvements with a more permanent, more aesthetically pleasing improvements.

OPERATING BUDGET IMPACTS:

Minimal impacts (e.g. refresh striping every 3-5 years, refresh bark and decomposed granite, replace bollards as necessary) are anticipated to the Operating Budget

Carmen Road Pedestrian/Bike Bridge Design & Construction



DESCRIPTION

Design and Construct a pedestrian bridge across Stevens Creek Blvd. for bicycles and pedestrians at Carmen Rd. as identified in the feasibility study.

Budgeted Amount: \$3,100,000

Location: Carmen Rd. at Stevens Creek Blvd

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

Currently there is no access across Stevens Creek Boulevard for bicycles and pedestrians at Carmen Road. Staff is working on the feasibility study which will identify and evaluate various concepts to create safe access for non-vehicular traffic. Once the feasibility study is completed and City Council has accepted it this project will complete the final design and construction.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed.

Citywide Building Condition Assessment Implementation Phase 2



DESCRIPTION

Implement recommendations at the Senior Center, Monta Vista Recreation Center and Service Center (Administration and Mechanics shops) identified as a priority in the Comprehensive Facility Condition and Use Assessment.

Estimated Project Cost: \$2,169,000 **Location:** Various Locations
Funding: Capital Improvement Fund
Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2017/18 Comprehensive Facility Condition and Use Assessments project assessed the condition of nearly every City owned facility Senior Center, Monta Vista Recreation Center and Service Center (Administration and Mechanics shops) were identified as high priority facilities with significant deficiencies that need to be addressed to avoid costly repairs and extended service interruptions.

OPERATING BUDGET IMPACTS:

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significant, savings are expected in both maintenance and energy costs.

Citywide Building Condition Assessment Implementation Phase 3



DESCRIPTION

Implement recommendations at the Quinlan Community Center, Sports Center, Senior Center, Monta Vista Recreation Center, Blackberry Farm McClellan Ranch and Service Center (Welding shops) identified as a priority in the Comprehensive Facility Condition and Use Assessment.

Estimated Project Cost: \$1,637,209

Location: Various

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2017/18 Comprehensive Facility Condition and Use Assessments project includes a scope of work that will assess the condition of nearly every City owned facility. These assessments, depending on the selected buildings, may include but are not limited to:

☉ Health and life safety systems	☉ Seismic evaluation
☉ Mechanical, electric and plumbing evaluation	☉ ADA compliance
☉ Building envelope evaluation	☉ Energy use efficiency
☉ Space use efficiency	

Based on results of the assessment facility specific project recommendations will be identified, estimated and prioritized. This project provides a mechanism to initiate those recommendations.

OPERATING BUDGET IMPACTS:

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significant savings are expected in both maintenance and energy costs.

Citywide Building Condition Assessment Implementation Phase 4



DESCRIPTION

The fourth Phase of a multiphase program to implement recommendations identified in the 2017/18 Comprehensive Facility Condition and Use Assessment. Facilities included in this phase include Quinlan Community Center, Sports Center, Senior Center, Monta Vista Recreation Center, Blackberry Farm McClellan Ranch and Service Center (Welding & Mechanics shops), Memorial Park, Traffic Center and Kennedy Sports Field.

Estimated Project Cost: \$11,706,626

Location: Various

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2017/18 Comprehensive Facility Condition and Use Assessments project includes a scope of work that will assess the condition of nearly every City owned facility. These assessments, depending on the selected buildings, may include but are not limited to:

⦿ Health and life safety systems	⦿ Seismic evaluation
⦿ Mechanical, electric and plumbing evaluation	⦿ ADA compliance
⦿ Building envelope evaluation	⦿ Energy use efficiency
⦿ Space use efficiency	

Based on results of the assessment facility specific project recommendations will be identified, estimated and prioritized. This project provides a mechanism to initiate those recommendations.

OPERATING BUDGET IMPACTS:

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significant, savings are expected in both maintenance and energy costs.

Citywide Building Condition Assessment Implementation Phase 5



DESCRIPTION

The third Phase of a multiphase program to implement recommendations identified in the 2017/18 Comprehensive Facility Condition and Use Assessment. This project would fund improvements to correct building deficiencies and improvements necessary to keep City owned building functioning properly.

Estimated Project Cost: \$17,836,491

Location: Various

Funding: Capital Improvement Fund

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2017/18 Comprehensive Facility Condition and Use Assessments project includes a scope of work that will assess the condition of nearly every City owned facility. These assessments, depending on the selected buildings, may include but are not limited to:

⦿ Health and life safety systems	⦿ Seismic evaluation
⦿ Mechanical, electric and plumbing evaluation	⦿ ADA compliance
⦿ Building envelope evaluation	⦿ Energy use efficiency
⦿ Space use efficiency	

Based on results of the assessment facility specific project recommendations will be identified, estimated and prioritized. This project provides a mechanism to initiate those recommendations.

OPERATING BUDGET IMPACTS:

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significant, savings are expected in both maintenance and energy costs.

Creek Infall/Outfall Restoration



DESCRIPTION

Reconstruct existing drainage structures adjacent to 22001 Lindy Lane, 10545 Cordova Road and 21710 Regnart Road to prevent debris build-up, flooding and creek erosion during the rainy season.

Budgeted Amount: \$480,000 (total) **Location:** Various
\$160,000 annually for 3 years
Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The existing drainage structures at these three locations are antiquated, poorly protected from floating debris making them susceptible to debris build-up, blockages and potential flooding. This project proposes to rebuild these structures with more effective debris capture devices and improve the outfall structures to reduce erosion and improve hydraulic conditions.

OPERATING BUDGET IMPACTS:

Unanticipated blockages during storm events require immediate attention to avoid potential flooding and costly repairs. The frequency of these occurrences increases with each storm event requiring a costly response by City Staff. This project proposes to reduce the likelihood of occurrence with improved facilities.

Creekside Park Improvements



DESCRIPTION

Identify improvements for the existing Creekside Park, design and construct those improvements

Estimated Project Cost: Design = \$100,000
Construction: \$750,000

Location: Creekside Park

Funding: Capital Improvement Fund

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April 2019. The master plan recommended renovating the site as a neighborhood recreation and sports hub. The short-term goals were to sustain existing park uses and evaluate long-term opportunities to expand the recreation building and reactivate or repurpose the concession area. The long term goals were as follows: coordinate with Public Works to implement recreation building recommendations; develop site master plan and evaluate options to increase sports playing capacity; consider artificial turf sport fields; add full basketball court if space allows; add nature play elements to existing play area; provide trailhead amenities; connect via trails and bike lane network to Cupertino High, Wilson Park and Civic Center/Library.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed.

De Anza Median Island Landscaping Phase II - Construction



DESCRIPTION

Design and construct replacement arbor, irrigation and plantings of street medians. This is the second phase of the program and covers the length of De Anza Boulevard between I-280 & Mariani Avenue.

Estimated Project Cost: \$1,546,500
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: De Anza Blvd. between
HWY 280 to Mariani Ave.

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.

OPERATING BUDGET IMPACTS:

This project will result in reduced water usage due to drought tolerant planting and more efficient irrigation system. New planting will reduce the need to refresh plantings in the near future, which will result in a maintenance savings for the next 2-3 years.

Gymnasium Complex



DESCRIPTION

Design and construct Gymnasium Complex that would provide a multi-generational gymnasium complex and recreation center to provide sports courts spaces and support other activities.

Estimated Project Cost: \$35,000,000

Location: TBD

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April 2019. The master plan included recommendations for the adding of new major facilities to meet community needs at existing park, and a Gymnasium Complex and Multi-Use Recreation Center was identified as one of these facilities. The Gymnasium Complex would provide a multi-generational gymnasium complex and recreation center to provide sports courts spaces and support other activities. Potential locations identified were as follows: Memorial Park, Creekside Park, Jollyman Park, Wilson Park, New site or Public-private partnership or Joint use facility.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed.

Healing Garden – Design and Construction



DESCRIPTION

Design and construct a tranquil, relaxing garden to promote positive outcomes, including stress reduction, are derived through both passive and active nature connection. A “therapeutic garden,” is a garden where physical, occupational, horticultural, and other therapies take place. A “restorative landscape” is any landscape—wild or designed, large or small—that facilitates human health and well-being.

Estimated Project Cost: \$1,000,000

Location: TBD

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

This project promotes the therapeutic benefits of the garden. Access to nature promotes health through reduction in stress, depression, myopia, pain, fatigue, aggression, impulsivity, and symptoms of Attention Deficit Hyperactivity Disorder (ADHD); and improvement in immune function, bone strength, wound healing, cognition, concentration, emotional resilience, empathy, vitality, relaxation, mood, and satisfaction.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed.

Jollyman Park Improvements



DESCRIPTION

Identify improvements for the existing Jollyman Park, design and construct those improvements

Estimated Project Cost: Design - \$100,000
Construction - \$750,000

Location: Jollyman Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April 2019. The master plan included recommendations for Jollyman Park. The master plan recommended renovating the site as a neighborhood and community hub for recreation programs, activities and sports. The short term goals were as follows: sustain existing park uses; consider adding an all-inclusive, destination play area; add a picnic shelter and group seating; provide all-weather loop path; add neighborhood-serving event infrastructure and utilities. The long-term goals were as follows: consider adding diverse amenities, such as outdoor fitness equipment/par course or full size basketball court; consider development of other new facilities; provide inviting connection to bikeway

This project would construct improvements as specified in the Jollyman Park Development Plan.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed.

Jollyman Park Pathway Installation



DESCRIPTION

Design and construct a pathway around the southeastern field at Jollyman Park.

Estimated Project Cost \$750,000
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: Jollyman Park

PROJECT JUSTIFICATION

Currently many visitors to this park walk a circuit around the edges of the southeastern ballfield. Installing a paved path will provide a more stable surface for this activity, greatly increasing the paved walking circuit within the park.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

Junipera Serra Trail Segment #3: Wolfe Rd. to Vallco Pkwy



DESCRIPTION

Final design and construction of Segment #3 from Wolfe Rd. to Vallco Pkwy.

Estimated Project Cost: \$1,800,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Junipera Serra Trail – Wolfe Rd. to Vallco Pkwy

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. The Junipero Serra Trail is one of the trail segments that would make up “The Loop” to provide an off-street bicycle and pedestrian facility that runs parallel to the existing Junipero Serra Channel and Calabazas Creek and would provide a connection between the Don Burnett Bicycle – Pedestrian Bridge and Vallco Parkway when all the sections are completed. Segment #3 - Wolfe Rd. to Vallco Parkway is the first phase of a multi-phase program and is considered to be the lowest cost segment to construct.

OPERATING BUDGET IMPACTS:

It is anticipated that trails will require additional maintenance however, it is anticipated that these impacts will be minimal.

Junipera Serra Trail Segment #2: De Anza Blvd to Wolfe Rd.



DESCRIPTION

Final design and construction of Segment #2 from De Anza Blvd to Wolfe Rd. including a tunnel at De Anza)

Estimated Project Cost: Design - \$2,600,000

Construction - \$22,200,000

Location:

Junipera Serra Trail – Wolfe Rd.to Vallco Pkwy

Funding: Capital Improvement Fund

Requesting Dept.:

Public Works

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. The Junipero Serra Trail is one of the trail segments that would make up “The Loop” to provide an off-street bicycle and pedestrian facility that runs parallel to the existing Junipero Serra Channel and Calabazas Creek and would provide a connection between the Don Burnett Bicycle – Pedestrian Bridge and Vallco Parkway when all the sections are completed. Segment #2 – De Anza Blvd to Wolfe Rd. is the second phase of a multi-phase program and is considered to be the highest cost segment to construct if a tunnel under De Anza Blvd is included.

OPERATING BUDGET IMPACTS:

It is anticipated that trails will require additional maintenance however, it is anticipated that these impacts will be minimal.

Junipera Serra Trail Segment #1: Don Burnett Bridge to De Anza Blvd.



DESCRIPTION

Construction of Segment #1 from Don Burnett Bridge to De Anza Blvd.

Estimated Project Cost: \$3,500,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Junipera Serra Trail – Don Burnett Bridge to De Anza Bl.

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. The Junipero Serra Trail is one of the trail segments that would make up “The Loop” to provide an off-street bicycle and pedestrian facility that runs parallel to the existing Junipero Serra Channel and Calabazas Creek and would provide a connection between the Don Burnett Bicycle – Pedestrian Bridge and Vallco Parkway when all the sections are completed. This project will construct Segment #1 from Don Burnett Bicycle-Pedestrian Bridge to De Anza Blvd.

OPERATING BUDGET IMPACTS:

Slight impacts to the Operating Budget are anticipated. Exact impacts depend on the improvements installed.

Linda Vista Park Improvements



DESCRIPTION

Identify improvements for the existing Linda Vista Park, design and construct those improvements

Estimated Project Cost: Design - \$100,000
Construction - \$750,000

Location: Linda Vista Park

Funding: Capital Improvement Fund

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April 2019. The master plan included recommendations for Linda Vista Park. The master plan recommended renovating the site as a neighborhood and community hub for recreation programs, activities and sports. The short-term goals were as follows: sustain existing park uses; consider adding; add a picnic shelter and group seating; provide all-weather loop path; add neighborhood-serving event infrastructure and utilities. The long-term goals were as follows: consider adding diverse amenities, such as outdoor fitness equipment/par course or full size basketball court; consider development of other new facilities; provide inviting connection to bikeway and reconstructing the fountains. This project would construct improvements as specified in the Linda Vista Park Development Plan.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed.

Mary Avenue Trail and Greenbelt



DESCRIPTION

Create a linear park-like greenbelt with separated bikeway and pedestrian path. Improvements include use of pervious pavement, PCB reduction by use of bio swale, infiltration

Estimated Project Cost: \$6,170,000
Requesting Dept.: Public Works

Location: Mary Avenue

PROJECT JUSTIFICATION

This project is considered a top tier, Tier One priority in the Pedestrian Transportation Plan adopted in February 2018. This would be the City's first complete or green street and would show progress toward meeting Municipal Regional Stormwater NPDES permit requirements.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed

McClellan Ranch – Construct Trash Enclosure (Design Complete)



DESCRIPTION

Screen the existing trash/debris boxes from McClellan Road. This would include a concrete pad for the boxes.

Estimated Project Cost: \$100,000

Location: McClellan Ranch Preserve

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

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.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

McClellan Ranch – Barn Renovation



DESCRIPTION

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

Estimated Project Cost: \$3,250,000
Requesting Dept.: Parks & Rec.

Location: McClellan Ranch Preserve

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.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed.

McClellan Ranch Preserve Stevens Creek Access



DESCRIPTION

Design and construct an accessible access to the creek.

Estimated Project Cost: \$750,000

Location: McClellan Ranch

Funding: Capital Improvement

Preserve

Requesting Dept.: Parks & Rec.

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.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

McClellan Road Bridge Replacement @ Stevens Creek



DESCRIPTION

Design and construct a replacement bridge on McClellan Rd. over Stevens Creek.

Estimated Project Cost: \$6,000,000
Funding: SB 1 Eligible Capital Improvement \$4,800,000
Requesting Dept.: Public Works

Location: McClellan Road at Stevens Creek

PROJECT JUSTIFICATION

This bridge provides a critical east-west transportation link for Cupertino residents. Constructed in 1920 and widened in 1976, the structural capacity and seismic resiliency of this bridge is unknown. As a precautionary measure, weight restrictions have been applied to this bridge. Replacement of this bridge would provide numerous benefits including increased structural strength, seismic resiliency, potential widening and realignment and the opportunity to provide a pedestrian / bicycle crossing under McClellan Road thereby increasing overall safety at this location. This project is eligible for SB 1 funding.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Memorial Park – Tennis Court Restroom Replacement



DESCRIPTION

Design and construct a new restroom.

Estimated Project Cost: \$625,000

Location: Memorial Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

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

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Memorial Park Phase 1 – Pond Removal



DESCRIPTION

This project will remove of the existing concrete pond and return the site to a naturalized state.

Estimated Project Cost: \$1,500,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Memorial Park

PROJECT JUSTIFICATION

The existing concrete liner is in poor condition with numerous cracks that resulted in significant water loss. Due to this condition and drought restrictions the City drained the ponds in 2013 and has not refilled them. Reconstruction of the ponds is not cost effective and empty ponds pose a potential safety hazard. This project would remove the ponds and prepare the site for future development as identified through the Memorial Park Master Plan.

OPERATING BUDGET IMPACTS:

A slight impact to the Operating Budget is anticipated. The exact extent of the impact will depend on the nature and extent of the naturalization improvements installed.

Memorial Park Phase 2 Improvements



DESCRIPTION

Design and construct Memorial Park Phase 2 improvement as shown in the Memorial Park Master Plan & Parking Study.

Estimated Project Cost: Design - \$350,000
Construction - \$2,500,000

Location: Memorial Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April 2019. The master plan included recommendations for Memorial Park. The master plan recommended enhancing the site as a community hub and multi-use civic-focused event space. In FY2018 CIP, the Memorial Park Master Plan & Parking Study was funded.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed.

Memorial Park Phase 3 Improvements



DESCRIPTION

Construct Memorial Park Phase 3 improvement as shown in the Memorial Park Master Plan & Parking Study.

Estimated Project Cost: Design - \$350,000

Location: Memorial Park

Construction - \$2,425,000

Funding: Capital Improvement Fund

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April 2019. The master plan included recommendations for Memorial Park. The master plan recommended enhancing the site as a community hub and multi-use civic-focused event space. In FY2018 CIP, the Memorial Park Master Plan & Parking Study was funded.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed.

McClellan Ranch Preserve Community Garden Improvements – Construction



DESCRIPTION

Reconstruct the existing community garden based on the design developed in FY 2017-18. The project includes reconfiguration of the garden plots, improved ADA accessibility to and within the garden, installation of new perimeter fencing, irrigation distribution system and informal meeting area.

Estimated Project Cost:	\$1,500,000	Location:	McClellan
Funding: Capital Improvement	\$575,000		Ranch Preserve
Parkland Dedication	\$925,000		
Requesting Dept.:	Parks & Rec.		

PROJECT JUSTIFICATION

This project will implement the approved conceptual design for the McClellan Ranch Community Garden Improvements project. The goals of this project are to increase the number of garden plots thereby reducing the number of residents on the waiting list, improve ADA accessibility, improve the water distribution system throughout the garden, increase the aesthetics and sense of community and provide increased protection from non-beneficial wildlife.

OPERATING BUDGET IMPACTS:

An improved water distribution system should result in an overall water usage reduction. Improved fencing and more efficient garden configuration should reduce the need for additional pest control. Additional plots and a renewed emphasis on proactive management will require additional staff commitment. The staff time is included in the operating budget.

McClellan Ranch Preserve EEC Aquatic Habitat



DESCRIPTION

Construction of an outdoor aquatic habitat for turtles, fish and other species adjacent to the Environmental Education Center (EEC). This habitat will be used as an outdoor education center for schools visiting the EEC.

Estimated Project Cost: 175,000

Location: McClellan Ranch Preserve

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

This project would create an outdoor habitat and classroom providing for a more natural environment for the turtles, fish, etc. and more space to conduct classroom-sized presentations. The facility would be ADA accessible, consistent with the McClellan Ranch environment and from other animals.

OPERATING BUDGET IMPACTS:

Care and operation of the aquatic habitat will be the responsibility of existing McClellan Ranch staff and supported by part-time staff. No additional staff is required. Maintenance of the pond pumps and filters would need to be cleaned and replaced periodically. Estimated annual expense is less than \$1,000 annually.

New Neighborhood Parks



DESCRIPTION

Identify sites and develop a procurement plan to meet the recommendations in the master plan. Acquire and develop new neighborhood parks in accordance with the Master Plan

Estimated Project Cost: Design - \$150,000

Location: City Wide

Land Acquisition & Construction - \$20,000,000 (\$4,000,000 annually)

Funding: Capital Improvement Fund

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April 2019. The master plan included recommendations for the adding of new major facilities to meet community needs at existing park, and new acquisitions. The Master plan recommended the City look for opportunities should they arise, acquire and develop new neighborhood parks in targeted underserved areas was recommended. Potential area locations include new acquisition in north and east Cupertino, joint-use sites at schools and public-private partnerships. This project will provide a funding mechanism to identify and acquire new park/open space.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time, Operating impacts are anticipated to increase as additional parkland is acquired and developed.

Performing Arts Center



DESCRIPTION

Design and construct a Performing Arts Center to include a community auditorium or fine and performing arts center to house community-scale performances and support daytime art and recreation programs as well as evening programs.

Estimated Project Cost: \$77,000,000
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: TBD

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April 2019. The master plan included recommendations for the adding of new major facilities to meet community needs at existing park, and a Performing & Fine Arts Center was identified as one of these facilities. The Performing Arts Center would provide for a community auditorium or fine and performing arts center to house community-scale performances and support daytime arts and recreation programs as well as evening programs. The Master Plan identified the following potential locations: Memorial Park, Civic Center/Library Field, New Site, Public-private partnership or other/repurpose building or a joint use facility.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time, the impacts will be dependent on the facility installed and the operating model selected (i.e. City operated or 3rd party vendor)

Portal Park Improvements



DESCRIPTION

Design and construct improvements identified in the Portal Park Development Plan.

Estimated Project Cost: Design - \$75,000
Construction - \$750,000

Location: Portal Park

Funding: Capital Improvement Fund

Requesting Dept.: Parks & Rec.

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.

Once identified the improvements will be designed and constructed through an additional appropriation.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time, the impacts will be dependent on the facility installed.

Quinlan Front Office Upgrades



DESCRIPTION

Design and construct improvement to the front office to accommodate operational changes and provide better customer service.

Estimated Project Cost: \$700,000

Location: City Wide

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The new registration system comes with improvements that create a need for staff to be sitting at the customer counter. PCI compliance has created a need for more storage in the office.

Project would include a complete reconfiguration of the front office to allow for better customer service and new program needs.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Quinlan HVAC Upgrades



DESCRIPTION

Design and construct a multi-zone HVAC system upgrade.

Estimated Project Cost: \$1,000,000

Location: City Wide

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The HVAC system at Quinlan is original with the building in 1990. Temperature does not stay regulated throughout the building. The temperature does not stay regulated day to day. Public Works has looked at the unit and the temperature issues over and over to no avail. Building temperatures are either too cool or too warm, are not consistent within a single conditioned area, and are not efficient.

OPERATING BUDGET IMPACTS:

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significant, savings are expected in both maintenance and energy costs.

Recreation Facilities Monument Signs



DESCRIPTION

Design and construct new monument signs with lighting at the following locations:

- McClellan Ranch Preserve
- McClellan Ranch West

Estimated Project Cost: \$200,000

Location: Various

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

Council approved the McClellan Ranch Preserve and Stevens Creek Corridor Signage Program in December 2014. The Signage Program prescribes a standardized and consistent look and feel for all signage along Stevens Creek.

The Signage Program provides a signage convention that can be applied to other recreation facilities in the city. The existing monument signs at several city facilities are outdated, worn, and in need of repair. This project will install new monument signs at McClellan Ranch Preserve and McClellan Ranch West.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Regnart Road Improvements Phase 2: Sta 36+30 to 36+80 (Retaining Wall)



DESCRIPTION

Phase 2 will construct a retaining wall to stabilize the road slope to the creek from Sta 36+30 to 36+80 (approx. 50 LF).

Estimated Project Cost: \$800,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Regnart Road

PROJECT JUSTIFICATION

This project continues the stabilization efforts along Regnart Road and compliments the 2017 Outfall Repair and Slope Stabilization project and the Retaining wall project. The 2017 Regnart Road Slope Stability Study identified several areas along Regnart Road that exhibit poor drainage characteristics, slope stability concerns that require partial road reconstruction in order to avoid costly road or slope failures and lengthy road closures. Proposed improvements include additional drainage structures, regrading/repaving the road to drain towards the creek, slope stabilization and erosion control measures and retaining walls. This is Phase 2 of 6.

OPERATING BUDGET IMPACTS:

This project should minimize or prevent costly emergency responses by maintenance crews resulting in a savings to the operating budget.

Regnart Road Improvements Phase 3: Sta 23+35 to 23+50 (Culvert/Outfall Replacement)



DESCRIPTION

Phase 3 will replace a culvert/outfall to stabilize the road slope to the creek from Sta 23+35 to 23+50.

Estimated Project Cost: \$925,000

Location: Regnart Road

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

This project continues the stabilization efforts along Regnart Road and compliments the 2017 Outfall Repair and Slope Stabilization project and the Retaining wall project. The 2017 Regnart Road Slope Stability Study identified several areas along Regnart Road that exhibit poor drainage characteristics, slope stability concerns that require partial road reconstruction in order to avoid costly road or slope failures and lengthy road closures. Proposed improvements include additional drainage structures, regrading/repaving the road to drain towards the creek, slope stabilization and erosion control measures and retaining walls. This is Phase 3 of a 6-phase program.

OPERATING BUDGET IMPACTS:

This project should minimize or prevent costly emergency responses by maintenance crews resulting in a savings to the operating budget.

Regnart Road Improvements Phase 4: Sta 7+15 to 7+40 (Retaining Wall)



DESCRIPTION

Phase 4 will construct a retaining wall to stabilize the road slope to the creek from Sta 7+15 to 7+40 (approx. 25LF).

Estimated Project Cost: \$700,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Regnart Road

PROJECT JUSTIFICATION

This project continues the stabilization efforts along Regnart Road and compliments the 2017 Outfall Repair and Slope Stabilization project and the Retaining wall project. The 2017 Regnart Road Slope Stability Study identified several areas along Regnart Road that exhibit poor drainage characteristics, slope stability concerns that require partial road reconstruction in order to avoid costly road or slope failures and lengthy road closures. Proposed improvements include additional drainage structures, regrading/repaving the road to drain towards the creek, slope stabilization and erosion control measures and retaining walls. This is Phase 4 of a 6-phase program.

OPERATING BUDGET IMPACTS:

This project should minimize or prevent costly emergency responses by maintenance crews resulting in a savings to the operating budget.

Regnart Road Improvements Phase 5: Sta 38+95 to 39+40 (Retaining Wall)



DESCRIPTION

Phase 5 will construct a retaining wall to stabilize the road slope to the creek from Sta 38+95 to 39+40 (approx. 45LF).

Estimated Project Cost: \$825,000

Location: Regnart Road

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

This project continues the stabilization efforts along Regnart Road and compliments the 2017 Outfall Repair and Slope Stabilization project and the Retaining wall project. The 2017 Regnart Road Slope Stability Study identified several areas along Regnart Road that exhibit poor drainage characteristics, slope stability concerns that require partial road reconstruction in order to avoid costly road or slope failures and lengthy road closures. Proposed improvements include additional drainage structures, regrading/repaving the road to drain towards the creek, slope stabilization and erosion control measures and retaining walls. This is Phase 5 of a 6-phase program.

OPERATING BUDGET IMPACTS:

This project should minimize or prevent costly emergency responses by maintenance crews resulting in a savings to the operating budget.

Regnart Road Improvements Phase 6: Various Locations (Uphill Side Retaining Wall)



DESCRIPTION

Phase 6 will construct a retaining wall to stabilize the road on the uphill side of the road.

Estimated Project Cost: \$250,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Regnart Road

PROJECT JUSTIFICATION

This project continues the stabilization efforts along Regnart Road and compliments the 2017 Outfall Repair and Slope Stabilization project and the Retaining wall project. The 2017 Regnart Road Slope Stability Study identified several areas along Regnart Road that exhibit poor drainage characteristics, slope stability concerns that require partial road reconstruction in order to avoid costly road or slope failures and lengthy road closures. Proposed improvements include additional drainage structures, regrading/repaving the road to drain towards the creek, slope stabilization and erosion control measures and retaining walls. This is anticipated to be the final phase of the improvement program for Regnart Road.

OPERATING BUDGET IMPACTS:

This project should minimize or prevent costly emergency responses by maintenance crews resulting in a savings to the operating budget.

Retaining Wall Repair – Cordova Road



DESCRIPTION

Design and construct a project to replace the existing wood planks in the existing wall.

Estimated Project Cost: \$350,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: West side of Cordova Road,
north of San Juan Road

PROJECT JUSTIFICATION

There is an existing wall along Cordova Rd. that retains soil adjacent to private property. The existing retaining wall is showing signs of deferred maintenance and potential premature failure. This project will replace the wood planks (ie lagging) in the wall and extend the useful life of the wall.

OPERATING BUDGET IMPACTS:

This project should minimize or prevent costly emergency responses by maintenance crews resulting in a savings to the operating budget.

Senior Center Expansion



DESCRIPTION

Design and construct an expansion to the existing Senior Center to provide additional recreation space for older adults, and both fit and frail seniors.

Estimated Project Cost: \$25,000,000
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: Senior Center

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April 2019. The master plan included recommendations for expanding and/or adding of new major facilities to meet community needs at existing park, expanding services to provide space for seniors and teens was identified as one of these facilities. The master plan included space for seniors and teens, this project would provide additional recreation space for older adults, and both fit and frail seniors. The master plan considered expanding the Senior Center for increased senior population.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed.

Service Center – Replacement Administration Building with EOC



DESCRIPTION

Design and construction of a new administration building at the Service Center. Improvements include an EOC, modest future growth of Service Center staffing and up to ten staff from City Hall.

Estimated Project Cost: \$16,000,000

Location: Service Center

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The current Service Center Administration building, built in the late 1970's, is inadequate for meeting current staffing levels. A new administration building will provide adequate, efficient office, meeting, and training space for city staff and an EOC, in a structurally compliant building. A feasibility study completed in spring 2017 provides design options and cost estimates for building a new administration/EOC building at the Service Center. The estimated all-inclusive project cost for the proposed conceptual plan is approximately \$16 million.

OPERATING BUDGET IMPACTS:

It is anticipated that Operating expenses would increase slightly. Operational expenses would increase with the increased square footage of the building but will be offset by the energy efficiency's of the new equipment. Maintenance costs are expected to be reduced as emergency repairs are replaced by preventative maintenance efforts.

Service Center Shed No. 3 Improvements



DESCRIPTION

Design and construct a replacement for the existing Shed 3 to accommodate the landscape material and organic waste storage requirements, including durable walls and canopy and comply with current stormwater pollution prevention requirements.

Estimated Project Cost: \$1,700,000

Location: Service Center

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

Currently, loose landscape materials and waste are stored at the Service Center in outdoor, covered, material storage bays at Shed No. 3. As part of the City's increasing waste diversion efforts, it now collects different types of organics from its sites to recycle, including food scraps. The existing material bays need to be reconfigured to accommodate the increasing demand for separate storage bays. This project was bid in January 2018 and proposals exceeded the available budget. This proposal will augment the existing budget and allow for a redesign of the project to a more cost effective solution.

OPERATING BUDGET IMPACTS:

This project will increase waste diversion opportunities and create efficiencies in the collection process. It is anticipated that these efficiencies will result in a net zero increase in the FY 2018-19 Operating Budget.

Sports Center – Interior Upgrades



DESCRIPTION

Design and implement the following, as available funding permits: 1) renovate the second floor restrooms; 2) renovate the women's locker room and shower; 3) renovate the men's locker room and shower; 4) renovate the front lobby counter.

Estimated Project Cost: \$1,548,700

Location: Sports Center

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The last major upgrades to the building were in 2004 and the facility is in need of some minor upgrades, due to wear-&-tear and weathering. These improvements will improve user experience and attract new users. This project will continue the modernization program and increase the attractiveness of the facility.

OPERATING BUDGET IMPACTS:

The Sports Center is requiring increased maintenance as the facility ages and improvements wear out. The renovation of these four areas will result in fewer maintenance calls and no net increase to the Operating Budget.

Sports Center HVAC Upgrades



DESCRIPTION

Replace the existing HVAC units with new, energy efficient units with increased cooling capacity.

Estimated Project Cost \$500,000

Location: Sports Center

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The current HVAC units were installed for a customer base of 600; the current customer base is 2000. The amount of classes and fitness equipment in the building have quadrupled since the remodel in 2004. Staff have received multiple complaints from patrons due to facility temperatures that are either too cold or too hot. The current units are under capacity to meet the current demand. In addition, the existing units have reached the end of their useful life and need constant maintenance and repairs, which include calling in outside contractors to trouble shoot.

OPERATING BUDGET IMPACTS:

As older equipment is replaced with energy efficient equipment and as building systems are upgraded significant savings are expected in both maintenance and energy costs.

Stevens Creek Bank Repair – South of SCB – Design & Construction



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.

Budgeted Amount: \$1,600,000

Location: Stevens Creek South of Stevens Creek Boulevard

Funding: Capital Improvement

Requesting Dept.: Rec. and Comm. Services

PROJECT JUSTIFICATION

In 2014, the City purchased a residential parcel (Blesch) on Stevens Creek Boulevard that lies between the Stockmeir 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 in order 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.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Stevens Creek Trail & Bridge over UPRR (De Anza Trail)



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.

Budgeted Amount: \$18,000,000
Dept.: Public Works at UPRR

Location: Stevens Creek Blvd. Requesting

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.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Stocklmeir Legacy Farm – Phase 1 Improvements



DESCRIPTION

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

Estimated Project Cost: \$400,000

Location: Stocklmeir

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

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

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time; the impacts will be dependent on the facility installed.

Stocklmeir House – New Sewer Lateral



DESCRIPTION

Install a new sewer lateral to connect the Stocklmeir House to the City's sanitary sewer main.

Estimated Project Cost: \$100,000

Location: Stocklmeir

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

This is the first step towards renovating this house and making it suitable for future non-residential use and occupancy.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Storm Drain Improvements Phase 1 (Pumpkin Dr & Cranberry Dr)



DESCRIPTION

Design and construct storm drain improvements at high priority locations identified in the updated Storm Drain Master Plan. The goal of the improvements is to minimize the potential for localized flooding of streets and private property.

Estimated Project Cost: \$714,375
Funding: Storm Drain Improvement
Requesting Dept.: Public Works

Location: Various locations

PROJECT JUSTIFICATION

City Council accepted the Storm Drain Master Plan on Jan. 15, 2019. The Storm Drain Master Plan identified and prioritized storm drain improvement projects. This project will fund implementation of the initial priorities (Pumpkin Fiesta – Phase 1). Phase 1 will increase the size of the pipes downstream of the railroad crossing.

OPERATING BUDGET IMPACTS:

This project has no increase in operating budget expenses. A net savings may result over time if the potential for localized flooding is reduced requiring reduced storm related responses by maintenance staff.

Storm Drain Improvements Phase 2 (Pumpkin Dr: Bubb to November)



DESCRIPTION

Design and construct storm drain improvements at high priority locations identified in the updated Storm Drain Master Plan. The goal of the improvements is to minimize the potential for localized flooding of streets and private property.

Estimated Project Cost: \$2,103,000

Location: Various locations

Funding: Storm Drain Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

City Council accepted the Storm Drain Master Plan on Jan. 15, 2019. The Storm Drain Master Plan identified and prioritized storm drain improvement projects. This project will fund implementation of the initial priorities (Pumpkin Fiesta – Phase 2). Phase 2 will install new piping that would connect Bubb to Pumpkin and upsize piping under Pumpkin to the railroad. New 3-ft piping would be installed under the railroad tracks.

OPERATING BUDGET IMPACTS:

This project has no increase in operating budget expenses. A net savings may result over time if the potential for localized flooding is reduced requiring reduced storm related responses by maintenance staff.

Storm Drain Improvements Phase 3 (Bubb Rd: Columbus to Monrovia St)



DESCRIPTION

Design and construct storm drain improvements at high priority locations identified in the updated Storm Drain Master Plan. The goal of the improvements is to minimize the potential for localized flooding of streets and private property.

Estimated Project Cost: \$273,000

Location: Various locations

Funding: Storm Drain Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

City Council accepted the Storm Drain Master Plan on Jan. 15, 2019. The Storm Drain Master Plan identified and prioritized storm drain improvement projects. This project will fund implementation of the initial priorities (Bubb – Phase 1). Phase 1 will add a 42" pipe to connect the storm drain system under Bubb to the system under Columbus. This will eliminate flooding at the southern-most manhole on Bubb.

OPERATING BUDGET IMPACTS:

This project has no increase in operating budget expenses. A net savings may result over time if the potential for localized flooding is reduced requiring reduced storm related responses by maintenance staff.

Storm Drain Improvements Phase 4 (McClellan Rd: Bubb Rd to September Dr)



DESCRIPTION

Design and construct storm drain improvements at high priority locations identified in the updated Storm Drain Master Plan. The goal of the improvements is to minimize the potential for localized flooding of streets and private property.

Estimated Project Cost \$711,500
Funding: Storm Drain Improvement
Requesting Dept.: Public Works

Location: Various locations

PROJECT JUSTIFICATION

City Council accepted the Storm Drain Master Plan on Jan. 15, 2019. The Storm Drain Master Plan identified and prioritized storm drain improvement projects. This project will fund implementation of the initial priorities (Bubb – Phase 2). Phase 2 will upsize the northern parallel pipe under McClellan after Phase 1 is complete. It will also upsize the pipe along McClellan from Bubb to September.

OPERATING BUDGET IMPACTS:

This project has no increase in operating budget expenses. A net savings may result over time if the potential for localized flooding is reduced requiring reduced storm related responses by maintenance staff.

Storm Drain Improvements Phase 5 (Bubb Rd: Monrovia St to Results Way)



DESCRIPTION

Design and construct storm drain improvements at high priority locations identified in the updated Storm Drain Master Plan. The goal of the improvements is to minimize the potential for localized flooding of streets and private property.

Estimated Project Cost: \$2,477,000

Location: Various locations

Funding: Storm Drain Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

City Council accepted the Storm Drain Master Plan on Jan. 15, 2019. The Storm Drain Master Plan identified and prioritized storm drain improvement projects. This project will fund implementation of the initial priorities (Bubb – Phase 3). Phase 3 will upsize the pipes under Bubb from between 12-inch and 27-inch to 18-inch and 48-inch.

OPERATING BUDGET IMPACTS:

This project has no increase in operating budget expenses. A net savings may result over time if the potential for localized flooding is reduced requiring reduced storm related responses by maintenance staff.

Wilson Park Improvements



DESCRIPTION

Identify improvements for the renovation of the east side of Wilson Park. Prepare final design and construction documents and construct improvements.

Estimated Project Cost: Design - \$75,000
Construction - \$750,000

Location: Wilson Park

Funding: Capital Improvement Fund

Requesting Dept.: Parks & Rec.

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.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

