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C I P F Y 2020

Capital Improvement Program

Adopted FY 2020

Planned FY 2021-2024



Adopted Fiscal Year 2019/20 CIP – June 18, 2019

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Introduction

June 18, 2019

Honorable Mayor and members of the City Council:

Subject: Fiscal Year 2018/19 CIP Status Report and Adopted Fiscal Year 2019/20 CIP

I am pleased to provide you the following comprehensive document that includes descriptions and the status of currently budgeted projects as well as proposed projects in the categories described later in this letter. This document guides the City in the funding and scheduling of infrastructure improvement projects for fiscal year 2019/20 and provides insights into project and funding needs over the next five years. Due to a recent Council request to confirm the prioritization of bicycle projects, new bicycle and pedestrian projects are not included in this year's CIP. These projects are scheduled for Council consideration in July and may result in the CIP being amended. A donation to fund several bicycle and pedestrian projects is also pending. The opportunity to receive these donated funds is anticipated to occur concurrently with the recommended adoption of this budget. Similarly, this CIP does not include consideration of needed City Hall improvements. A presentation and recommended next steps for City Hall is scheduled for Council in August. The CIP does not include routine infrastructure maintenance efforts such as the annual pavement and concrete maintenance projects; you will find these located in the adopted Operating Budget.

Development of a 10-year CIP

New infrastructure needs and the maintenance of existing infrastructure in the next ten years will be significant. Several study sessions with Council this past spring summarized these potential needs and the opportunities to fund these needs into the future. Development of a 10-year CIP will assist in the prioritization and funding of these projects. It is expected that considerable input from the public and Council will go into this document and ample time will be needed to complete. The initial development of the plan has started and Council input will be scheduled later this summer and fall outside of the normal budget process. The goal is to have a 10-year CIP included in the FY 2020/21 budget.

Completed Plans Driving the CIP

Community-Driven Master Plans and Asset Management Plans continue to guide how we build our city's infrastructure. With the completion of the Storm Drain Master Plan and the Citywide Building Condition Assessment in FY 2018-19 combined with the recently completed plans (Bicycle Transportation Plan, ADA Transition Plan, Pedestrian Master Plan, School Walk Audit, the Santa Clara County Expressway Plan, the Stevens Creek Corridor Park Master Plan and Restoration Plan, the McClellan Ranch Preserve Master Plan, and the Regnart Road Slope Stability study), we now have a more complete picture of our infrastructure maintenance needs. Many of our current and new projects are identified as priorities in these adopted master plans.

As the Citywide Parks and Recreation Master Plan and the Stevens Creek Corridor Park Chain Master Plan – McClellan to Stevens Creek Blvd are completed we anticipate that those guidance documents will cast a new focused emphasis throughout the CIP for the future. Possible acquisition of Lawrence-Mitty and a resulting Lawrence-Mitty Park Master Plan will also have an impact.

Infrastructure Focus

Just as we relied on the 2016 Bicycle Transportation Plan to drive several large projects in previous CIP this year, we relied on the Citywide Building Condition Assessment and the Regnart Road Slope Stability study to identify and prioritize projects. Both studies identified significant deferred maintenance that will require a sizeable long-term investment over multiple years. Given the magnitude of the projected cost, these projects are programmed over several years with the majority of the projects residing on the unfunded list. Two projects proposed for next year that were identified in these studies include Regnart Road Improvements Phase 1 and the Sports Center Seismic Retrofit.

This year's CIP was also heavily influenced by the Community's and City Council's desire to enhance and expand City facilities. This is exemplified by three projects that were on the "Unfunded" project list; All-Inclusive Playground, Library Expansion and McClellan Ranch Preserve Community Garden. Based on community support and City Council direction from the May 13, 2019 Study Session these were moved into Category 1 – New Projects for FY 2019-20.

Mobility and Transportation

Category 3 projects in this year's CIP include projects that are already budgeted and carried over for implementation. Many of these projects were identified as a priority in the 2016 Bicycle Transportation Plan and the 2018 Pedestrian Transportation Plan. These projects include providing separated bike lanes on McClellan Road (Imperial to Stelling), Regnart Creek Trail design, McClellan Road Sidewalk Improvements, Carmen Road Pedestrian / Bike Bridge feasibility Study, Blackberry Farm Entrance Road feasibility study and separated bike lanes on Stevens Creek Boulevard from Wolfe Road to Tantau Avenue. Bicycle/pedestrian improvement projects that may be funded from a donation from Apple are either already budgeted and being constructed or included in the unfunded project list. In the event that the City Council accepts the donation, the proposed CIP will be adjusted to reflect the additional projects.

The categories in this document were modified slightly this fiscal year to more closely reflect Department priorities and to provide the City Council a better structure and perspective on areas of the proposed CIP where they have the most discretion. A fourth category was added this year to identify projects with external funding. Projects in this category secured grant funding, are eligible for grant funding or received funding through a donation. Funding into the CIP for FY 2020/21 through FY 2023/24 from the capital reserves is anticipated to be approximately \$1.5M annually. Several new projects are proposed for this timeframe that will expend this funding such as the Citywide Building Condition Assessment Phase 2, Sports Center Interior Improvements, Creekside Park Improvements, Jollyman Park Improvements, Storm Drain Improvements Phase 1, and the Regnart Road Improvements Phase 2. Each of these projects continue work on priorities identified

in various master plans, condition assessments and studies. Remaining new projects not part of a previously funded project have been moved to the unfunded category.

On a cautionary note, the volatility of the construction market continues to affect our projects. On average the number of bids received per project is dropping while the costs continue to rise. We continually adjust our cost estimates based on the latest cost data received but the rising costs do affect what we can deliver. This is particularly evident on the McClellan Road Bike Corridor Program which proposed a separated bike lane from Byrne Road to Torre Avenue for \$5.289M. Recent bids received for the first phase of this four phase program exceed \$4.1M. This program and all Bike/Pedestrian projects that are either currently funded or proposed for funding in fiscal year 2019/20 are scheduled for Council consideration in July and revised project estimates will be available at that time.

The CIP Funding Summary table on page 1, immediately following this letter provides information on which fund would be used for the project, what master plans are the source for the project, and the priority level for the project. Newly proposed projects are listed below.

Fund Types for CIP

Tax Supported Funds

Capital Improvement Fund (General Fund)

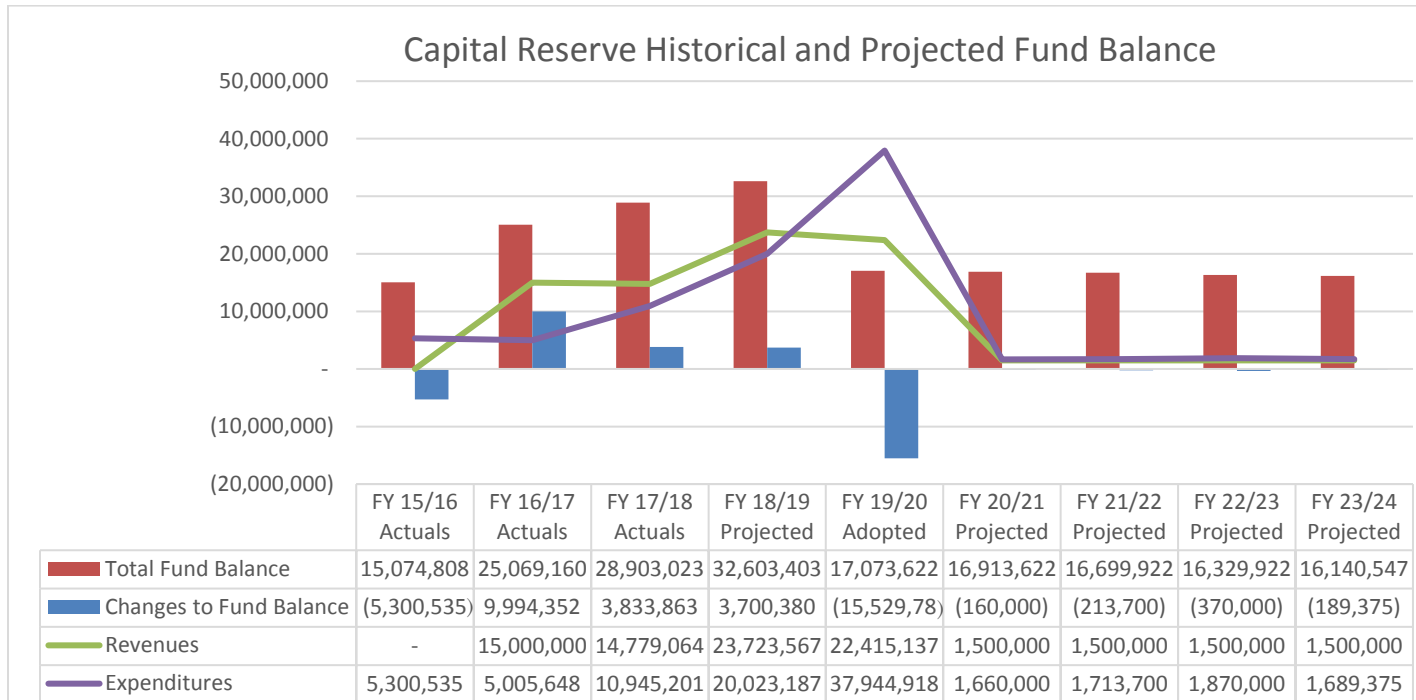
The General Fund is the primary operating fund for governmental services. Within the General Fund, the Capital Improvement Fund is utilized for the acquisition or construction of major capital facilities. A copy of the Capital Improvement Policy is attached at the end of this letter.

Capital Reserve (General Fund)

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

The Capital Reserve is projected to end fiscal year 2018-19 with \$32.6 million in fund balance due primarily to a large transfer in from the General Fund of excess unassigned fund balance as part of the FY18-19 Mid-Year Financial Report. At the end of the five year forecast it is projected that the capital reserve will end FY23/24 with \$16.140 million in fund balance.

Changes to fund balance are derived by taking any projected transfer in from the General Fund (assumes at \$1.5M for the forecast period) and then subtracting total funded project costs for that fiscal year. Based on the FY19/20 Adopted Five Year Capital Improvement Program and the General Fund Five Year Forecast the following chart shows historical actuals and projected estimates for the next five years for the Capital Reserve.



Stevens Creek Corridor Park Capital Projects

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

Special Revenue Funds

Storm Drain Improvement Fund

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

Park Dedication Fund

This fund pays for the activity granted by the business and professions code of the State of California in accordance with the open space and conservation element of the City's General Plan. Revenues are collected as a development "in-lieu" fee with all new residential development.

Transportation Fund

This fund pays for expenditures related to the maintenance and construction of City streets. .

Revenues are collected from Vehicle License Fees, Gas Tax, Measure B, VERBS, Cal Recycle State Grant funding (for rubberized pavement) as well as SB1 dollars.

Transportation Impact Fee

This fund pays for the cost of transportation improvements required to serve new development.

Impact fees are one-time charges on new development, additions to existing structures, change in

use, or similar construction activity that requires a building permit, collected and used by the City to cover the cost of capital facilities and infrastructure that are required to serve new growth.

Housing & Community Development

This fund pays for the Federal Housing and Community Development Grant Program activities administered by the City. This fund also pays for activities related to the Below Market Rate Housing Program. Revenues are collected as a development “in-lieu” fee with all new residential development.

Enterprise Funds

Blackberry Farm Golf Course Fund

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

Sports Center Fund

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

Recreation Programs Fund

This fund pays for operating costs related to the City’s community centers and park facilities. Revenues are collected as fees for recreation programs at the City’s community centers and park facilities.

Priorities

As a tool to help make decisions about funding and the scheduling of resources, each project was prioritized using the following two category criteria:

- a. Priority One –
 - i. Identified as priority in adopted master plan, building condition assessment or study. Health & safety, reliability & resiliency and cost effectiveness & comfort are all considered.
 - ii. Exigent Project (Emergency Repair, Grant Opportunity, Limited Outside funding availability)
 - iii. Community Enhancement (includes projects with significant support)
 - iv. Ongoing project with prior year funding
- b. Priority Two –
 - i. Project identified as lower priority project in an adopted master plan.
 - ii. Project with incomplete/Inadequate funding sources or delayed funding.

Project Categories

Category 1 - New Projects

These are newly proposed projects to be funded in FY 2019-20

- All-Inclusive Playground
- Citywide Community Garden Program
- Civic Center Parking
- Library Expansion
- McClellan Ranch Preserve Community Garden Improvements
- Quinlan Preschool Shade Structure
- Regnart Road Improvements Phase 1: Sta 28+40 to 29+80 (Retaining Wall)
- Sports Center Seismic Retrofit

Category 2 - Existing Projects – Multi-Year Funding

These projects have been funded in current or previous budget documents, and continued funding is required to continue implementation.

- ADA Improvement
- Street Light Installation – Annual Infill

In order to be responsive to an increased number of requests received from the community the proposed funding level for the Street Light Installation – Annual Infill project was increased in this CIP from \$30,000 to \$75,000 annually.

Category 3 - Existing Projects – Completely Funded (To be carried over)

These projects are funded in the current year budget but are not complete, so existing funding will be carried over without augmentation. Based on recent construction bids received, the remaining projects in the 2016 Bike Plan Implementation program (Bicycle Boulevards Implementation, McClellan Rd Bike Corridor – Stelling Rd. to Torre Ave. Separated Bike Lane, McClellan Rd Bike Corridor – Signal/Intersection Improvements at DeAnza/Pacifica, and McClellan Rd Bike Corridor – Stelling Rd. to Imperial Ave Separated Bike Lane) will require additional funding. These projects are scheduled for Council consideration in July and may result in the CIP being amended.

Category 4 - Projects with External Funding

These projects have secured partial grant funding, are eligible for grant funding or are partially or fully funded by donations.

Unfunded Projects

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

Project Cost Estimates

Following are the project description and budget sheets for the five-year CIP budget plan. The estimated project costs shown are inclusive of all anticipated direct and indirect costs, including for

administration and management of the project, design, community outreach, permits, construction management and inspections, internal cost allocation, and the construction contract.

FY 2019 CIP Accomplishments

Notable accomplishments in FY2018-19 include the following:

Completion of the following projects:

- De Anza Median Island Landscaping Phase 1
- McClellan Road Sidewalk Phase 2
- Interpretive Signs for City Hall Demonstration Garden
- Senior Center Repairs – Acoustical Panel Replacement
- Sports Center Upgrades – LED Message Sign
- Interim City Hall Feasibility Study
- Junipero Serra Trail Feasibility Study
- Citywide Building Condition Assessment Sports Center Seismic Analysis
- Regnart Creek Trail Feasibility Study

Projects that have met significant progress milestones include:

- McClellan Ranch West Parking Lot Improvement: under construction;
- McClellan Road Bikeway Phases 1A & 1B - under construction;
- Bike Boulevard Improvements Phase 1 – design complete
- Blackberry Farm Pool Replastering – design complete
- Street light Installation – Randy Lane & Larry Way – design complete

Two projects that were included in FY 2019 CIP, Existing Projects – Multi –Year Funding are not recommended for the FY 2020 CIP, we have moved these requests into the Operating budget.

- Capital Project Support
- CIP Preliminary Planning & Design

Respectfully submitted,



Roger Lee
Director of Public Works

Capital Improvement Policy - FISCAL POLICIES

PURPOSE

To establish a Capital Improvement Policy to assist in future planning.

SCOPE

All anticipated Capital Improvement Projects for the current fiscal year plus four additional fiscal years.

POLICY

The City will prepare and update a five year Capital Improvement Plan (CIP) encompassing all City facilities

Projects included in the CIP will have complete information on the need for the project (project justification), description and scope of work, total cost estimates, future cost estimates, future operating and maintenance costs and how the project will be funded.

An objective process for evaluating CIP projects with respect to the overall needs of the City will be established through a priority ranking of CIP projects. The ranking of projects will be used to allocate resources to ensure priority projects are completed effectively and efficiently.

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

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

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

The City will utilize "pay-as-you-go" funding for capital improvement expenditures considered recurring, operating or maintenance in nature. The City may also utilize "pay-as-you-go" funding for capital improvements when current revenues and adequate fund balances are available or when issuing debt would adversely affect the City's credit rating.

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

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

CAPITAL IMPROVEMENT PROGRAM FUNDING SUMMARY

Five Year Capital Improvement Program
Fiscal Years 2020-2024 - Adopted CIP

Funding Types

BBF - Blackberry Farm Enterprise Fund (560) (restricted use category)
 DIL - Developer in Lieu Fund (restricted use category)
 DON - Donation
 PD - 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
 RRG - Regnart Road Geotechnical Evaluation
 SCC - Stevens Creek Corridor Park Master Plan and Restoration Plan (2006)
 SDMP - Storm Drain Master Plan

CATEGORY 1 - NEW PROJECTS										
Description	Funding Type	Approved Plan	Prior Years	Total Budget	Other Funding Sources	FY 2020 City Funds	FY 2021 City Funds	FY 2022 City Funds	FY 2023 City Funds	FY 2024 City Funds
All Inclusive Playground (\$1.448M Grant, \$1.2 Local Share, \$2.852 donations)	GF		30,000	5,530,000	4,300,000	1,200,000				
Citywide Community Garden Program	GF			300,000		300,000				
Civic Center Parking	GF			1,000,000		1,000,000				
Library Expansion	GF	CCMP		5,000,000		5,000,000				
McClellan Ranch Preserve Community Garden Improvements	GF/PD			1,200,000		1,200,000				
Quinlan Preschool Shade Structure	RP			125,000		125,000				
Regnart Road Improvements Phase 1: Sta 28+40 to 29+80 (Retaining Wall)	GF	RRGE		1,150,000		1,150,000				
Spotts Center Seismic Retrofit	SC	BCA		1,275,000		1,275,000				
Citywide Building Condition Assessment Implementation Phase 2	GF	BCA		1,500,000			1,500,000			
Spotts Center - Interior Upgrades	GF			1,548,700				1,548,700		
Creekside Park Improvements	GF			850,000					850,000	
Lollyman Park Improvements	GF			850,000					850,000	
Regnart Road Improvements Phase 2: Sta 36+30 to 36+80 (Retaining Wall)	GF	RRGE		800,000						800,000
Storm Drain Improvements Ph 1 (Pumpkin Dr & Cranberry Dr)	GF	SDMP		714,375						714,375
Totals Category 1			30,000	21,843,075	4,300,000	11,250,000	1,500,000	1,548,700	1,700,000	1,514,375

Five Year Capital Improvement Program
Fiscal Years 2020-2024 - Adopted CIP

CATEGORY 2 - EXISTING PROJECTS - MULTI-YEAR FUNDING										
Description	Funding Type	Approved Plan	Prior Years	Total Budget	Other Funding Sources	FY 2020 City Funds	FY 2021 City Funds	FY 2022 City Funds	FY 2023 City Funds	FY 2024 City Funds
ADA Improvements	GF	GP/ADA	245,000	695,000		80,000	85,000	90,000	95,000	100,000
Street Light Installation - Annual Infill	GF	GP	30,000	405,000		75,000	75,000	75,000	75,000	75,000
Totals Category 2						0	155,000	160,000	165,000	175,000

CATEGORY 3 - EXISTING PROJECTS - COMPLETELY FUNDED (TO BE CARRIED OVER)										
Description	Funding Type	Approved Plan	Prior Years	Total Budget	Other Funding Sources	FY 2020 City Funds	FY 2021 City Funds	FY 2022 City Funds	FY 2023 City Funds	FY 2024 City Funds
2016 Bicycle Plan Implementation		GP/BTP								
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						
b. Stevens Creek Boulevard Class IV Bikeway Installation Phase I	DIL	BTP	1,800,000	1,800,000						
Bicycle Wayfinding Program	GF	BTP	50,000	50,000						
Blackberry Farm Entrance Road Improvements - Feasibility	GF		75,000	75,000						
Carmen Road Pedestrian / Bike Bridge Study	GF	GP/BTP	100,000	100,000						
City Bridge Maintenance Repairs	TF	GP	700,000	700,000						
Citywide Parks and Recreation Master Plan and CEQA Analysis	GF	GP	600,000	600,000						
Lawrence - Mitty Park	DIL	GP	8,170,994	8,170,994						
Lawrence-Mitty Park Master Plan	DIL	GP	100,000	100,000						
McClellan West Parking Lot Improvement	GF	GP	950,000	950,000						
Memorial Park Master Plan & Parking Study	GF	GP	150,000	150,000						
Regnart Creek Trail - Design & Environmental Clearance	GF	BTP	380,000	380,000						
Senior Center Repairs	GF	GP	200,000	200,000						
Sidewalk Improvements - Orange & Byrne	TF/DIL	GP/PMIP	3,888,000	3,888,000						
Stevens Creek Blvd. and Bandlely Dr. Signal Upgrades	DIL/GF	GP	150,000	150,000						
Stevens Creek Corridor Park Chain Master Plan - McClellan Rd to Stevens Creek Blvd.	GF	GP	610,000	610,000						
Street Light Installation - Randy Ln. & Larry Wy.	GF	GP	367,000	367,000						
Street Light Replacement - Citywide (Labor Only)	GF	GP	200,000	200,000						
Totals Category 3						0	22,621,670	22,621,670	0	0

CATEGORY 4 - PROJECTS with EXTERNAL FUNDING (Grant, Donations)										
Description	Funding Type	Approved Plan	Prior Years	Total Budget	Other Funding Sources	FY 2020 City Funds	FY 2021 City Funds	FY 2022 City Funds	FY 2023 City Funds	FY 2024 City Funds
Bubb Road Separated Bikeway - McClellan Rd to Stevens Creek Blvd	Apple	BTP		1,980,555	1,980,555					
Junipero Serra Trail - Basic Design	Apple	BTP		1,800,000	1,800,000					
Mary Avenue Protected Bikeway	Apple	BTP		165,000	165,000					
McClellan Road Separated Bike Corridor - Byrne Ave to Imperial Ave	Apple	BTP		1,000,000	1,000,000					
McClellan Road Separated Bike Corridor - De Anza Blvd/McClellan Rd/Pacific Ave Intersection Modifications	Apple	BTP		160,000	160,000					
McClellan Road Separated Bike Corridor - Stelling Rd to Torre Ave	Apple	BTP		1,000,000	1,000,000					
McClellan Rd. Sidewalk Improvements - Phase 2	Apple	GP/PMIP		2,035,000	2,035,000					
McClellan Rd. Sidewalk Installation - Rose Blossom Dr. to Hwy 85 Overcrossing	Apple	GP/PMIP		430,000	430,000					
School Walk Audit Implementation	Apple	BTP		1,221,863	1,221,863					
Totals Category 4						0	9,792,418	9,792,418	0	0

Totals										
Description	Funding Type	Approved Plan	Prior Years	Total Budget	Other Funding Sources	FY 2020 City Funds	FY 2021 City Funds	FY 2022 City Funds	FY 2023 City Funds	FY 2024 City Funds
Totals						11,405,000	1,660,000	1,713,700	1,870,000	1,689,375

Category 1 – New Projects

All Inclusive Playground



DESCRIPTION

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

Estimated Project Cost:	\$5,530,000	Location:	Jollyman Park
Funding: Grant	\$1,448,000		
General Fund	\$1,230,000	FY18/19 \$30,000 & FY19/20 \$1,200,000	
Donations	\$2,852,000		
Requesting Dept.:	Parks & Rec.		

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.

Citywide Community Garden Program



DESCRIPTION

Develop a program to establish community gardens throughout the City. This program will provide financial assistance to community groups to construct community gardens at various park locations throughout the City.

Estimated Project Cost: \$300,000

Location: Various City Parks

Funding: General Fund

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

Currently the only community garden location in the City is located at McClellan Ranch Preserve. This location is currently being renovated and is expected to be returned to service in Spring 2020. While the number of garden plots will be increased, the proposed capacity will not accommodate the current waiting list, which is over 100 people long. This item will develop a garden program that will expand community garden opportunities throughout the City, will establish criteria for awarding grant funding, will establish design guidelines, identify garden opportunities (which parks and where in each park), and monitor the installation and operation of these gardens.

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.

Civic Center Parking



DESCRIPTION

Analyze the parking requirement for the Civic Center and proposed Library Expansion. Design and construct additional parking as necessary.

Estimated Project Cost: \$1,000,000

Location: Civic Center

Funding: General Fund

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

This project would analyze the parking condition at the Civic Center including any additional library parking required to mitigate the impact of the proposed library expansion. The analysis will evaluate the existing parking supply versus demand, identify the impact of the proposed library expansion, identify parking mitigation, design and construct or implement that mitigation. Impacting Library Field should be avoided if possible.

OPERATING BUDGET IMPACTS:

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

Library Expansion



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: \$5,000,000
Funding: General Fund
Requesting Dept.: Public Works

Location: Library

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. Approximately \$1.0M of the total projected cost will be allocated to develop additional parking for the Civic Center.

OPERATING BUDGET IMPACTS:

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

McClellan Ranch Preserve Community Garden Improvements



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:	\$1,200,000	Location:	McClellan
Funding: General Fund	\$275,000		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.

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: Recreation Program Enterprise Fund

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: General Fund

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: Sports Center Enterprise Fund

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.

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.

PROPOSED FOR FY20/21

Estimated Project Cost: \$1,500,000 **Location:** Various Locations

Funding: General 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.

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.

PROPOSED FOR FY21/22

Estimated Project Cost: \$1,548,700

Location: Sports Center

Funding: General Fund

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. This project funds the construction of the improvements, design was completed under a previous budget appropriation.

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.

Creekside Park Improvements



DESCRIPTION

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

Cost estimate is a placeholder only, actual costs will be determined once projects are identified through a park specific development plan.

PROPOSED FOR FY22/23

Estimated Project Cost: Design \$100,000
Construction: \$750,000
Total: \$850,000

Location: Creekside Park

Funding: General 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.

Jollyman Park Improvements



DESCRIPTION

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

Cost estimate is a placeholder only, actual costs will be determined once projects are identified through a park specific development plan.

PROPOSED FOR FY22/23

Estimated Project Cost: Design - \$100,000
Construction - \$750,000
Total: \$850,000

Location: Jollyman Park

Funding: General 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 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.

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).

PROPOSED FOR FY23/24

Estimated Project Cost: \$800,000
Funding: General Fund
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.

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.

PROPOSED FOR FY23/24

Estimated Project Cost: \$714,375

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 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.

Category 2 – Existing Projects – Multi-Year Funding

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

Prior Years Funding: \$245,000

Total Funding: \$695,000

Funding: General Fund

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.

Street Light Installation – Annual Infill



DESCRIPTION

Design and install street lights on an as needed basis.

Estimated Project Cost: \$375,000 (5-year)
\$75,000 annually
Prior Year: \$30,000 FY18/19
Total: \$405,000
Funding: General Fund
Requesting Dept.: Public Works

Location: Various

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 extremely minor. Both of these costs are included in the department's FY 2018-19 Operating Budget.

**Category 3 –
Existing Projects - Completely Funded**

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 2019-20:

- McClellan Rd Bike Corridor
 - o Stelling Rd to Imperial Ave Separated Bike Lane – in progress
 - o Signal/intersection improvements at Bubb and at Stelling – in progress

Budgeted Amount: \$7,266,000
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.

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



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.

Budgeted Amount: \$1,800,000

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

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 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.

Bicycle Wayfinding Program



DESCRIPTION

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

Budgeted Amount: \$50,000

Location: Various Locations

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:

Anticipated impacts to the Operating Budget are expected to be less than \$1,000/year.

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.

Budgeted Amount: \$75,000 **Location:** Blackberry Farm
Requesting Dept.: Rec. and Comm. Services

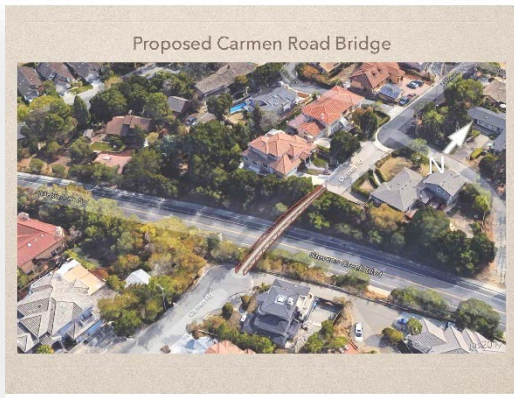
PROJECT JUSTIFICATION

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.

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

Budgeted Amount: \$700,000
Requesting Dept.: Public Works

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, city-wide park and recreation system master plan. The planning process will include an evaluation of the recreation services, a needs assessment, and substantial outreach to the community. The master plan will provide guidance regarding recreation services needs as well as future renovations and capital needs for recreation facilities, including parks and open space.

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.

Budgeted Amount: \$8,170,994 **Location:** Lawrence Expy. 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.

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 site into the City the next step is to master plan the site to determine the best development options for the site.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

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 was designed to have minimal impact to the site.

Budgeted Amount: \$950,000 **Location:** McClellan Ranch West
Requesting Dept.: Rec. and Comm. Services

PROJECT JUSTIFICATION

The McClellan Ranch West site was used informally for staff and overflow parking without a suitable, stable surface, and which is not available for use during wet weather due to mud. The opening of the Environmental Education Center in 2015 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 needed parking with 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.

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.

Regnart Creek Trail - Design & Environmental Clearance



DESCRIPTION

Design a bicycle – pedestrian trail along Regnart Creek from Pacifica to E. Estates and obtain the necessary environmental clearance.

Estimated Project Cost: \$380,000

Location: Regnart Creek Trail - Pacifica to E. Estates

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvements and priorities needed to enhance and promote safer bicycle transportation in the City. The Regnart Creek Trail was identified as a priority in that plan. The Regnart Creek Trail Feasibility Study was completed and approved by City Council in August 2018, at that time additional funding was authorized to design the trail. This project would complete the design and environmental clearance process.

OPERATING BUDGET IMPACTS:

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

Senior Center Repairs



DESCRIPTION

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

Budgeted Amount: \$200,000
Requesting Dept.: Public Works

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.

Estimated Project Cost: \$3,888,000 **Location:** Orange & Byrne
\$3,888,000 Prior Yrs includes Developer-In-Lieu \$34,495
Requesting Dept.: Public Works

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



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.

Budgeted Amount: \$150,000
Developer Funded \$25,658
Requesting Dept.: Public Works

Location: Stevens Creek Blvd. at
Bandley

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 Rd. 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.

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.

Budgeted Amount: \$367,000
Requesting Dept.: Public Works

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.

Budgeted Amount: \$200,000
Requesting Dept.: Public Works

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.

Category 4 – Projects with External Funding

Bubb Road Separated Bikeway – McClellan Rd. to Stevens Creek Blvd.



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: \$1,980,555
Funding: Apple Donation \$1,980,555
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.

Junipero Serra Trail – Basic Design



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: Junipero 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.

Mary Avenue Protected Bikeway



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. Separated Bike Corridor - Byrne Ave. to Imperial Ave.



DESCRIPTION

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

Estimated Project Cost: \$1,000,000
Funding: Apple Donation \$1,000,000
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.

McClellan Rd. Separated Bike Corridor –De Anza Blvd./McClellan Rd./Pacifica Ave. Intersection Modifications



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: \$160,000
Funding: Apple Donation \$160,000
Requesting Dept.: Public Works

Location: De Anza
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. Separated Bike Corridor - Stelling Rd. to Torre Ave.



DESCRIPTION

Design and construct separated bike lanes on McClellan Rd. from Stelling Rd. to Torre Ave.

Estimated Project Cost: \$1,000,000
Funding: Apple Donation \$1,000,000
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 Road Sidewalk Improvements – Phase 2



DESCRIPTION

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

Budgeted Amount: \$2,035,000
Funding: Apple Donation \$2,035,000
Requesting Dept.: Public Works

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

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.

Budgeted Amount: \$430,000
Funding: Apple Donation \$430,000
Requesting Dept.: Public Works

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

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.

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: \$1,221,863
Funding: Apple Donation \$1,221,863
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.

Other Unfunded Projects

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.

This is a program level estimate only, actual costs will be determined upon completion of conceptual design.

Estimated Project Cost: \$ 50,000,000
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 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

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
Requesting Dept.: Parks & Rec.

Location: BB Farm Golf Course

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

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
Requesting Dept.: Parks & Rec.

Location: Blackberry Farm

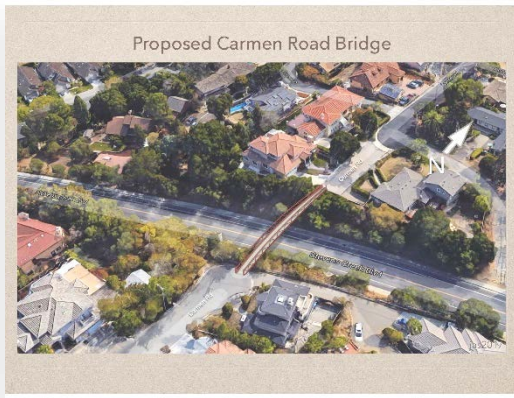
PROJECT JUSTIFICATION

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.

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.

Estimated Project Cost: \$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.

City Hall Seismic Upgrade



DESCRIPTION

Design and construct structural upgrades to the existing City Hall for increased resiliency in the event of an earthquake. This includes ADA upgrades to the facility to comply with current building codes.

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

Location: City Hall

PROJECT JUSTIFICATION

The Citywide Building Condition Assessment identified structural deficiencies in the existing structure that could result in:

- Substantial structural damage: partial collapse likely, repair may not be cost effective.
- Extensive non-structural damage: repair may not be cost effective.
- Risk to life is substantial.
- Total disruption to systems. Repair may not be cost effective.
- Totally vacated during repairs.

This project will address these structural deficiencies and staff will remain in building during construction.

OPERATING BUDGET IMPACTS: TBD

City Hall Renovation



DESCRIPTION

Design and construct renovations to the existing City Hall for increased operational efficiencies and improved customer service.

Estimated Project Cost: \$ 20,000,000*
Requesting Dept.: Public Works

Location: City Hall

PROJECT JUSTIFICATION

As staff are temporarily relocated during construction of necessary Health & Safety projects this project will take advantage of the shut-down to reconfigure and remodel the interior space. Work includes, but is not limited to, moving the Permit Center to the ground floor, increasing the number of employee workstations, replace the single pane windows with energy efficient windows, new interior and exterior paint, carpet replacement and restroom remodels. Completion of this project would be in coordination with an additional project to complete Health & Safety issues. In addition, an Interim City Hall would be required.

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.

*Total cost to complete this project will be \$20M for improvements noted on this page and \$4.1M for Health& Safety improvements noted on the Citywide Building Condition Assessment Implementation project (page 12) and \$2.5M for improvements noted on the Interim City Hall (page 13) for a total of \$23.6M

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
Requesting Dept.: Public Works

Location: Various

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:

<input type="checkbox"/> Health and life safety systems	<input type="checkbox"/> Seismic evaluation
<input type="checkbox"/> Mechanical, electric and plumbing evaluation	<input type="checkbox"/> ADA compliance
<input type="checkbox"/> Building envelope evaluation	<input type="checkbox"/> Energy use efficiency
<input type="checkbox"/> 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
Requesting Dept.: Public Works

Location: Various

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:

<input type="checkbox"/> Health and life safety systems	<input type="checkbox"/> Seismic evaluation
<input type="checkbox"/> Mechanical, electric and plumbing evaluation	<input type="checkbox"/> ADA compliance
<input type="checkbox"/> Building envelope evaluation	<input type="checkbox"/> Energy use efficiency
<input type="checkbox"/> 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 fifth 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
Requesting Dept.: Public Works

Location: Various

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:

<input type="checkbox"/> Health and life safety systems	<input type="checkbox"/> Seismic evaluation
<input type="checkbox"/> Mechanical, electric and plumbing evaluation	<input type="checkbox"/> ADA compliance
<input type="checkbox"/> Building envelope evaluation	<input type="checkbox"/> Energy use efficiency
<input type="checkbox"/> 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.

Estimated Project Cost: \$480,000 (total)
\$160,000 annually for 3 years
Location: Various
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 structure 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.

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

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

Requesting Dept.: Public Works

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
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 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
Requesting Dept.: Parks & Rec.

Location: TBD

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 Pathway Installation



DESCRIPTION

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

Estimated Project Cost: \$750,000
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.

Junipero 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

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

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 #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.

Junipero 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

Location: Junipero Serra Trail – Wolfe

Construction - \$22,200,000

Rd.to Vallco Pkwy

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.

Junipero 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

Location: Junipero Serra Trail – Don Burnett Brdg. to De Anza Bl.

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. 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

Requesting Dept.: Parks & Rec.

Location: Linda Vista Park

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/parcourse 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.

Linda Vista Trail



DESCRIPTION

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

Estimated Project Cost: \$615,500

Location: Linda Vista Park
McClellan Rd to Park

Requesting Dept.: Public Works

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 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 bioswale, 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 – 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
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

Location: McClellan Road at Stevens Creek

Requesting Dept.: Public Works

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
Requesting Dept.: Parks & Rec.

Location: Memorial Park

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
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

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
Construction - \$2,425,000

Location: Memorial Park

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 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
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)

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 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
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 (ie 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

Location: Portal Park

Construction - \$750,000

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
Requesting Dept.: Parks & Rec.

Location: City Wide

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
Requesting Dept.: Parks & Rec.

Location: City Wide

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
Requesting Dept.: Parks & Rec.

Location: Various

PROJECT JUSTIFICATION

The McClellan Ranch Preserve and Stevens Creek Corridor Signage Program was approved by Council 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 Creek Trail



DESCRIPTION

Design and construct a bicycle – pedestrian trail along Regnart Creek from Pacifica to E. Estates.

Estimated Project Cost: \$3,500,000

Location: Regnart Creek Trail - Pacifica to E. Estates

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvements and priorities needed to enhance and promote safer bicycle transportation in the City. The Regnart Creek Trail was identified as a priority in that plan. The Regnart Creek Trail Feasibility Study was completed and approved by City Council in August 2018, at that time additional funding was authorized to design the trail. This project would complete the process by implementing the design and constructing the trail.

OPERATING BUDGET IMPACTS:

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

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
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 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
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
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 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
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

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

Requesting Dept.: Public Works

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
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
Requesting Dept.: Public Works

Location: Service Center

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
Requesting Dept.: Public Works

Location: Service Center

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 HVAC Upgrades



DESCRIPTION

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

Estimated Project Cost: \$500,000
Requesting Dept.: Parks & Rec.

Location: Sports Center

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.

Estimated Project Cost: \$1,600,000

Location: Stevens Creek South of Stevens Creek Boulevard

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.

Estimated Project Cost: \$18,000,000
Requesting Dept.: Public Works

Location: Stevens Creek Blvd. at UPRR

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
Requesting Dept.: Parks & Rec.

Location: Stocklmeir

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.

Stockmeir House – New Sewer Lateral



DESCRIPTION

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

Estimated Project Cost: \$100,000
Requesting Dept.: Parks & Rec.

Location: Stockmeir

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 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
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 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
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 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
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
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 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

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.