

CAPITAL IMPROVEMENT PROGRAM FY 2021-2022

Adopted June 15, 2021



PUBLIC WORKS DEPARTMENT

Roger Lee, Director

CITY HALL

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Introduction

June 15, 2021

Honorable Mayor and members of the City Council:

Subject: Fiscal Year 2020-21 CIP Status Report and Adopted Fiscal Year 2021-22 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 improvement projects over multiple years. The CIP does not include routine infrastructure maintenance efforts such as paving or concrete improvements; you will find these located in the approved operating budget.

Impacts of COVID-19 on Deferred and Active FY20/21 CIP Projects

When the March 2020 shelter in place order was issued by Santa Clara County, several CIP projects were in various stages of implementation. The McClellan Ranch Preserve Community Gardens project had been awarded for construction and many of other projects, including but not limited to, Regnart Creek Trail, Linda Vista Trail, McClellan Avenue Separated Bike Lane Project Phase 2 and Bubb Separated Bike Lane Project were in various phases of design. All these projects did experience some delays to COVID-19 due to the lag in understanding of what services were and were not essential. In general, schedules for these projects on average slipped six weeks.

Four projects were deferred in FY20/21. Deferral of two projects was directly due to the impacts of COVID-19 and the other two projects due to the unknown financial conditions that could have resulted from COVID-19. Each project deferred was in consideration of the top priority of health and safety. These projects are as follows:

- All-Inclusive Play Area at Jollyman Park
 - Full funding of the project requires approximately \$1M in fund raising. Raising these funds in a pandemic environment was not practical. This project will resume in FY21-22.
- Bike Boulevard Improvements Phases 1-3 (Permanent Improvements)
 - Physical outreach to residents was not practical and implementation of pop-up style improvements was desired to evaluate effectiveness and to determine if permanent improvements are necessary. Implementation of the Interim Improvements will continue in Fy21-22.
- Orange Avenue Sidewalks
 - Only the construction of the sidewalks was deferred, and acquisition of needed right-of-way (ROW) continued. Byrne Avenue (immediate parallel to Orange Avenue) sidewalk improvements were completed in FY19/20. Completion of this

work significantly improved walking in the Tri-School area. Design and ROW acquisition process will resume in FY21-22

- Stevens Creek Corridor Park Chain Master Plan – McClellan to Stevens Creek Boulevard
 - Project is awaiting the completion of the BBF Golf Course Alternatives Analysis.

Council has deferred the funding for the “Interim City Hall” project until a strategy and conceptual plan for the improvements to the City Hall building are defined. The “New City Hall” project will be defunded in FY21-22 in lieu of a new project to plan for the renovation of City Hall.

Prior to the economic uncertainties created by COVID-19, the General Fund transferred significant amounts to the Capital Reserve fund on an annual basis. For the last five years, these amounts were as follows:

- FY20-21 - \$5,000,000
- FY19-20 - \$10,000,000
- FY18-19 - \$8,000,000
- FY17-18 - \$10,000,000
- FY16-17 - \$15,000,000

At this point, no transfers from the General Fund to the Capital Reserve fund are forecasted for the next five years. Although the City’s positive sales tax experience during the pandemic has mitigated much of the financial impacts of COVID-19, much uncertainty remains as we move towards recovery and what that will mean specifically for Cupertino. With the current financial uncertainty, it is not feasible to make funding recommendations for a 10-year CIP. Additionally, since it is unknown how COVID-19 related economic uncertainties will impact City budgets and what emergency projects may arise, it is recommended that the Capital Reserve account maintain a minimum funded balance of \$2 million.

Master Plans and Asset Management Plans

Master Plans and Asset Management Plans continue to guide how we improve our city’s infrastructure and facilities. The Storm Drain Master Plan, ADA Transition Plan, Citywide Building Condition Assessment, Citywide Parks and Recreation Master Plan, Bicycle Transportation Plan, Pedestrian Master Plan, School Walk Audit, and the Green Infrastructure Plan are essential references when determining scope and vision for the new and existing CIP projects. Many of our current projects are identified as priorities in these adopted master plans or will be proposed in future years.

Divergent Focus for the New Projects

This year’s CIP has 15 new projects: four are Facilities projects, three are Bike/Pedestrian pathways projects, three are Streets and Infrastructure focused, and five are rooted in the Parks and Recreation System.

Newly proposed projects are listed below:

1. 10445 Torre Avenue Improvements
2. Blackberry Farm Pool Improvements

3. Carmen Road Bridge Right-of-Way
4. City Hall and Community Hall Improvements – Programming and Feasibility
5. Electric Vehicle Parking Expansion
6. Full-sized Outdoor Basketball Court
7. Homestead/De Anza – Construction
8. Memorial Park – Amphitheater Improvements
9. Memorial Park – Pond Resurfacing
10. Memorial Park – Specific Plan Design
11. Pumpkin and Fiesta Storm Drain Project, Phase 1 & 2
12. Stelling and Alves Crosswalk Installation
13. Stevens Creek Boulevard Class IV Bikeway Phase 2 – Construction
14. City Lighting LED Transition Assessment
15. Tree Inventory – Stevens Creek Corridor

Fund Types for CIP

Tax Supported Funds

Capital Improvement Fund (General Fund)

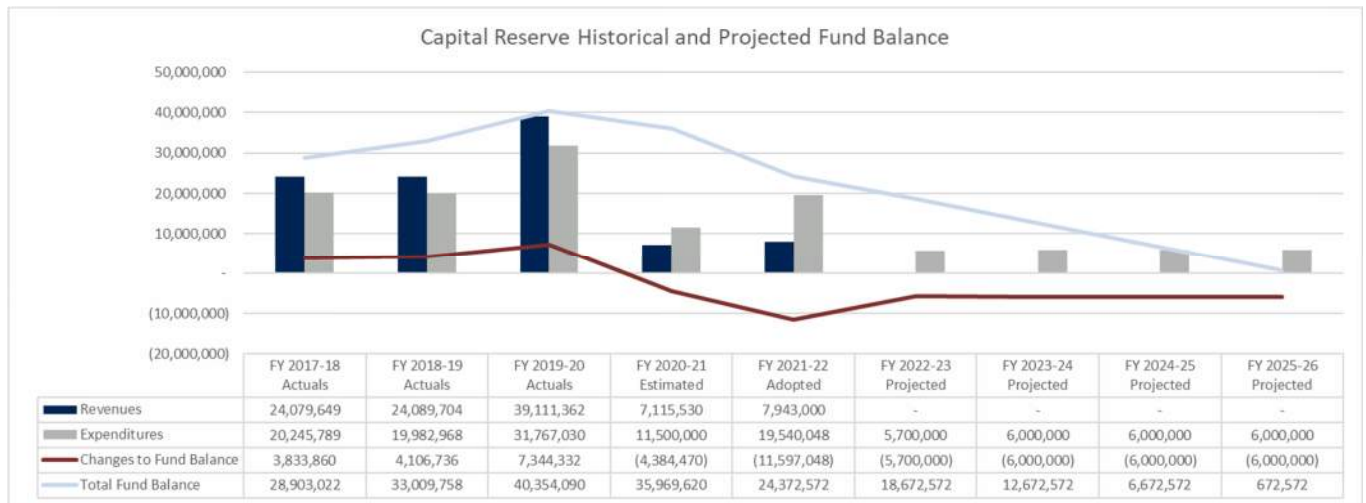
The General Fund is the primary operating fund for governmental services. Within the General Fund, the Capital Improvement Fund is utilized for the acquisition or construction of major capital facilities. A copy of the Capital Improvement Policy is attached at the end of this letter.

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 Improvement Fund and Capital Reserve are projected to end FY20-21 with approximately \$36.0 million in fund balance primarily due to \$32.1 million in outstanding amended appropriations for projects yet to be completed that will be carried out into FY21-22. As of July 1, 2021, the Capital Improvement Fund and Capital Reserve had approximately \$43.5 million in unspent appropriations that, if spent, would result in an estimated available fund balance of \$0.6 million for future unfunded projects.

Changes to fund balance are derived by taking any projected transfer in from the General Fund (assumes at \$0 for the forecast period) and then subtracting total funded project costs for that fiscal year. Based on the FY 21-22 Proposed 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 Improvement Program and 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. 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 new residential development, excluding exempted ADU’s per state regulation and designated Below Market Rate Housing (BMR).

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

Housing & Community Development

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

Enterprise Funds

Blackberry Farm Golf Course Fund

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 criteria:

- a. New Projects
 - i. City Council Priority
 - ii. Health and Safety Improvements
 - iii. Identified as priority in adopted master plan, building condition assessment or study.
 - iv. Projects in response to Community input and ongoing usage; projects on hold that need to be re-activated; or ongoing phases
 - v. Exigent Project (Grant Opportunity, Limited Outside funding availability)
- b. Existing Projects
 - i. Ongoing, funded projects from prior year CIP programs.
 - ii. Projects with incomplete/inadequate funding sources or delayed funding that may require additional funding to continue.

Project Categories

Category 1 - New Projects

These are newly proposed projects to be funded in FY 21-22

- 10445 Torre Avenue Improvements

- Blackberry Farm Pool Improvements
- Carmen Road Bridge Right-of-Way
- City Hall and Community Hall Improvements – Programming and Feasibility
- Electric Vehicle Parking Expansion
- Full-sized Outdoor Basketball Court
- Homestead/De Anza – Construction
- Memorial Park – Amphitheater Improvements
- Memorial Park – Pond Resurfacing
- Memorial Park – Specific Plan Design
- Pumpkin and Fiesta Storm Drain Project, Phase 1 & 2
- Stelling and Alves Crosswalk Installation
- Stevens Creek Boulevard Class IV Bikeway Phase 2 – Construction
- City Lighting LED Transition Assessment
- Tree Inventory – Stevens Creek Corridor

Category 2 - Existing Projects – Multi-Year Funding

These projects have been funded in the previous fiscal year budgets as multi-year projects, and sustained funding is required to continue implementation.

- ADA Improvement
- Street Light Installation – Annual Infill
- Park Amenity Improvements
- Annual Playground Replacement

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. Refer to the category schedule in the current CIP budget for a full listing of projects.

Category 4 - Existing Projects – Externally Funded (To be carried over)

These projects are funded in the current year budget but are not complete, so existing funding – both City Funding and External Funding -- will be carried over without augmentation, unless otherwise noted in the project narrative. Refer to the category schedule in the current CIP budget for a full listing of projects.

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 20-21 CIP Accomplishments

Notable accomplishments in FY20-21 include the following:

Completion of the following projects:

- Blackberry Farm Entrance Road Improvements – Feasibility
- Lawrence-Mitty Acquisition
- Linda Vista Trail
- McClellan Ranch Community Garden
- McClellan Road Separated Bike Corridor, Phase 2
- McClellan Sidewalk Improvements, Phase 2
- McClellan West Parking Lot Improvements
- Sports Center Seismic Retrofit
- Stevens Creek Boulevard Class IV Bikeway Installation, Phase 1
- Street Light Installation – Randy Lane and Larry Way

Projects that have met significant progress milestones include:

- Library Expansion – Construction in progress
- Civic Center Parking Improvements – initial study complete, a number of mitigation measures implemented
- Bubb Road Separated Bikeway – Construction underway
- Mary Avenue Protected Bikeway – Design Complete
- Regnart Creek Trail – Environmental Clearance approved, Design Complete
- Lawrence-Mitty Park, Master Plan – Property Annexation process in progress
- McClellan West Parking Lot – Substantially Complete, project in close-out

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Roger Lee".

Roger Lee
Director of Public Works

FISCAL POLICIES – Capital Improvement Policy

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

FY 2021-22 CAPITAL IMPROVEMENT PROGRAM

Funding Types

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

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
 P&R - Parks & Recreation System Master Plan
 PTP - Pedestrian Transportation Plan
 RRGE - 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	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
10445 Torre Avenue Improvements (City Hall Annex)	GF		420-99-248	TBD	-	3,000,000	-	-	-	-	-
Blackberry Farm Pool Improvements	GF	P&R	420-99-073	TBD	-	750,000	-	-	-	-	-
Carmen Road Bridge Right-of-Way	GF	BTP,PTP	420-99-249	TBD	-	75,000	-	-	-	-	-
City Hall and Community Hall Improvements - Programming and Feasibility	GF	CCMP	420-99-250	TBD	-	500,000	-	-	-	-	-
Electric Vehicle Parking Expansion	GF/Grant		420-99-251	TBD	208,000	408,000	-	-	-	-	-
Full-sized Outdoor Basketball Court	GF/Grant	P&R	420-99-252	TBD	177,952	350,000	-	-	-	-	-
Homestead/De Anza - Construction	GF/Grant		420-99-856	ST 052	-	215,000	-	-	-	-	-
Memorial Park - Amphitheater Improvements	GF	P&R	280-99-253	TBD	-	1,150,000	-	-	-	-	-
Memorial Park - Pond Repurposing	GF/PD	P&R	280-99-254	TBD	-	3,000,000	-	-	-	-	-
Memorial Park - Specific Plan Design	GF	P&R	280-99-255	MP 001	-	500,000	-	-	-	-	-
Pumpkin and Fiesta Storm Drain Project, Phase 1 & 2	SD	SDMP	210-99-256	TBD	-	2,000,000	-	-	-	-	-
Stelling and Alves Crosswalk Intallation	GF	PTP	420-99-257	TBD	-	80,000	-	-	-	-	-
Stevens Creek Boulevard Class IV Bikeway Phase 2 - Construction	GF	BTP	420-99-036	ST 053	-	2,000,000	-	-	-	-	-
City Lighting LED Transition Assessment	GF		420-99-258	TBD	-	50,000	-	-	-	-	-
Tree Inventory - Stevens Creek Corridor	GF	SCC, P&R	420-99-259	TBD	-	65,000	-	-	-	-	-
Totals Category 1						\$ 385,952	\$ 14,143,000	\$ -	\$ -	\$ -	\$ -

CATEGORY 2 - EXISTING PROJECTS - MULTI-YEAR FUNDING

Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
ADA Improvements	GF	GP/ADA	420-99-007	PVAR 002	-	90,000	90,000	95,000	100,000	105,000	110,000
Annual Playground Replacement	GF	P&R	420-99-085	PVAR 010	-	300,000	300,000	300,000	300,000	300,000	-
Park Amenity Improvements	GF	P&R	420-99-086	PVAR 011	-	200,000	200,000	200,000	200,000	200,000	-
Street Light Installation - Annual Infill	GF	GP	420-99-056	ST 024	-	75,000	75,000	75,000	75,000	-	-
Totals Category 2						\$ -	\$ 665,000	\$ 665,000	\$ 670,000	\$ 675,000	\$ 605,000

CATEGORY 3 - EXISTING PROJECTS - FUNDED												
Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	
Bicycle Wayfinding	GF	BTP	420-99-036	ST 017	-	60,000	-	-	-	-	-	
Bicycle Boulevard Interim Improvements, Phase 2	GF	BTP	420-99-036	ST 030	-	220,000	-	-	-	-	-	
Bicycle Boulevard Interim Improvements, Phase 3	GF	BTP	420-99-036	ST 030	-	1,197,000	-	-	-	-	-	
Blackberry Farm Golf Renovation / Alternative Use	BBF	P&R, SCC	560-99-088	BGC 002	-	50,000	-	-	-	-	-	
Citywide Building Condition Assessment Implementation	GF		420-99-063	BAI 001	-	1,006,470	-	-	-	-	-	
Citywide Community Garden	GF	P&R	420-99-083	PVAR 009	-	300,000	-	-	-	-	-	
Civic Center Parking Analysis	GF	CCMP	420-99-078	CIV 009	-	1,000,000	-	-	-	-	-	
Interim City Hall (deferred)	GF	CCMP	420-99-074	CIV 006	-	501,162	-	-	-	-	-	
Lawrence-Mitty Master Plan	DIL	GP, P&R	280-99-009	P LM 001	-	5,471,084	-	-	-	-	-	
Library Expansion Project	GF	CCMP	420-99-077	CIV 007	-	8,705,438	-	-	-	-	-	
Quinlan Preschool Shade Structure	GF		580-99-082	QCC 005	-	125,000	-	-	-	-	-	
Regnart Creek Trail Fencing	GF	BTP	420-99-036	ST 054	-	1,954,883	-	-	-	-	-	
Regnart Road Improvements	GF		420-99-068	ST 033	-	1,303,646	-	-	-	-	-	
Retaining Wall Repair - Cordova Road	GF		420-99-040	ST 020	-	25,000	-	-	-	-	-	
Sports Center Community Needs Analysis	SC	P&R	570-99-089	SPCT 007	-	25,000	-	-	-	-	-	
Stevens Creek Bank Repair Concept	GF	P&R, SCC	420-99-014	SCCP 004	-	100,000	-	-	-	-	-	
Stevens Creek Boulevard CL IV Bikeway - Phase 2 - Design	GF	BTP	420-99-036	ST 053	-	350,000	-	-	-	-	-	
Stevens Creek Corridor Park Chain Master Plan (deferred)	GF	GP, SCC	420-90-898		-	406,470	-	-	-	-	-	
Street Light Replacement - Citywide (Labor Only)	GF	GP	420-99-072	ST 037	-	200,090	-	-	-	-	-	
Traffic Calming	TF		270-99-087	ST 049	-	200,000	-	-	-	-	-	
Totals Category 3						\$ -	\$ 23,201,243	\$ -	\$ -	\$ -	\$ -	\$ -

CATEGORY 4 - EXISTING PROJECTS WITH EXTERNAL FUNDING												
Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	
All Inclusive Play Area	GF	P&R	420-99-051	PVAR 007	2,448,000	3,678,000	-	-	-	-	-	
Bubb Road Separated Bikeway - McClellan Rd to Stevens Creek Blvd	AP	BTP	420-99-080	ST 041	1,980,555	1,980,555	-	-	-	-	-	
City Bridge Maintenance Repairs	TF	GP	270-90-960	ST 002	628,623	710,068	-	-	-	-	-	
Homestead/De Anza - Design	Grant		270-99-856		213,300	213,300	-	-	-	-	-	
I-280/Junipero Serra Trail - Central Segment	AP/Grant	BTP, PTP	420-99-036	ST 050	1,060,000	1,060,000	-	-	-	-	-	
I-280/Junipero Serra Trail - East Segment	AP/Grant	BTP, PTP	420-99-036	ST 046	600,000	600,000	-	-	-	-	-	
I-280/Junipero Serra Trail - West Segment	AP/Grant	BTP, PTP	420-99-036	ST 051	600,000	600,000	-	-	-	-	-	
Mary Avenue Protected Bikeway	AP		420-99-079	ST 042	165,000	165,000	-	-	-	-	-	
McClellan Road Separated Bike Corridor, Phase 3	AP/GF/Grant	BTP	420-99-036	ST 047	1,160,000	1,324,410	-	-	-	-	-	
McClellan Road Separated Bike Corridor - Byrne Ave to Imperial Ave, Phase 4	AP/GF/Grant/DIL	BTP	420-99-036	ST 048	1,000,000	1,000,000	-	-	-	-	-	
QCC Multi-Site Sustainable Infrastructure Upgrade	GF/RP		580-99-090	QCC 006	217,551	502,000	-	-	-	-	-	
Regnart Creek Trail	GF/Grant	BTP	420-99-036	ST 039	1,885,000	2,898,000	-	-	-	-	-	
School Walk Audit Implementation	AP/GF		420-99-069	ST 034	1,221,863	1,245,852	-	-	-	-	-	
Sidewalk Improvements - Orange & Byrne	TF/DIL	GP, PTP	270-90-958	ST 013	34,495	5,158,188	-	-	-	-	-	
Stevens Creek Blvd. and Bandle Dr. Signal Upgrades	DIL/GF		420-99-070	ST 044	25,658	150,090	-	-	-	-	-	
Totals Category 4						\$ 13,240,045	\$ 21,285,463	\$ -	\$ -	\$ -	\$ -	\$ -

CATEGORY 5 - COMPLETED PROJECTS											
Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Blackberry Farm Entrance Road Improvements - Feasibility	GF	SCC, P&R	560-99-061	BBF 003	-	77,002	-	-	-	-	-
Lawrence-Mitty Acquisition	AP/DIL	GP, P&R	280-99-009	P LM 001	2,800,000	2,800,000	-	-	-	-	-
Linda Vista Trail	GF	BTP, PTP	420-99-084	ST 040	-	615,500	-	-	-	-	-
McClellan Ranch Community Garden	GF	P&R, SCC	420-99-004	MRP 005	-	1,306,622	-	-	-	-	-
McClellan Road Separated Bike Corridor, Phase 2	AP/GF/Grant	BTP	420-99-036	ST 045	1,000,000	1,526,021	-	-	-	-	-
McClellan Sidewalk Improvements, Phase 2	AP	PTP	270-90-976	ST 009	2,035,000	4,089,871	-	-	-	-	-
McClellan West Parking Lot Improvements	GF	SCC, P&R	420-99-030	MRW 002	-	1,069,682	-	-	-	-	-
Sports Center Seismic Retrofit	GF	P&R	570-99-081	SPCT 006	-	1,275,000	-	-	-	-	-
Stevens Creek Boulevard Class IV Bikeway Installation, Phase 1	AP	BTP	420-99-036	ST 036	1,800,000	1,800,000	-	-	-	-	-
Street Light Installation - Randy Lane and Larry Way	GF		420-99-058	ST 025	-	200,000	-	-	-	-	-
Totals Category 5					\$ 7,635,000	\$ 14,759,698	\$ -	\$ -	\$ -	\$ -	\$ -
Total All Categories					\$ 21,260,997	\$ 74,054,404	\$ 665,000	\$ 670,000	\$ 675,000	\$ 605,000	\$ 110,000

PROJECT DESCRIPTIONS

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1. New Projects

LEGEND



Council Priority



Health and Safety improvements



High priorities established through completed Master Plans or Condition Assessment Reports



Projects in response to Community input and ongoing usage; projects on hold that need to be re-activated; or ongoing phases



Projects that have secured external funding

10455 Torre Avenue Improvements

Total Budget	\$ 3,000,000
City Funding	\$ 3,000,000
External Funding	
Origin of Request	Public Works
Project Type	Facility
Location	10455 Torre Avenue



Project Description

Program, plan and build facility improvements to facilitate short-term and long-term use[s] of this facility. The scope of work will include programming, planning, design, and construction.

Project Justification

The proximity of this property to the Civic Center, and its central location within the City, lends itself to numerous uses, including a satellite and/or interim City Hall facility.

Status and/or Projected Schedule

In this fiscal year, the project goal is to complete programming and conceptual design, and to implement strategic upgrades that do not adversely impact current lessees. Depending on the progress of the City Hall planning and the status of the current tenants, progress on design & construction is preferred.

Operating Budget Impacts

Minor impacts to the Operating Budget will occur for facility division staff to respond to lessee needs.

Budget Notes

Estimates for cost/SF design and construction are currently \$500/SF. Includes contingency, soft costs, and public outreach as part of programming and feasibility.

Cost Estimate up to Project Completion: included
Work completed to date: N.A.
Environmental Review required: Exempt from CEQA - 15269(c), 15301(a), 15301(d), 15303(e), 15303(f), 15302(b), 15302(c), & 15311(b)
Key Stakeholders: City Council, Staff, TBD depending on projected final use

Blackberry Farm Pool Improvements

Total Budget	\$ 750,000
City Funding	\$ 750,000
External Funding	
Origin of Request	Facilities
Project Type	Facility
Location	Blackberry Farm Pools



Project Description

Make improvements to the pools and facility related to safety, accessibility, and maintenance. The scope includes replastering the recreation and the slide pools, redirection of the existing deck drains to sanitary sewer, and removing the remaining accessibility barriers as identified in the 2015 ADA Transition Plan and 2020 building permit application comments.

Project Justification

For multiple years, the two pools at Blackberry Farm have displayed all the signs that are indicative of the need to re-plaster a pool including mineral stains, peeling of the surface, and a rough surface area. The rough surface has been the cause of several injuries, including a worker's compensation claim. The replastering of pools at Blackberry Farm was last performed in 2009. This maintenance scope, as well as the sanitary and accessibility corrections required by the 2020 permit application process for this scope, are required to continue operations of the aquatic facilities beyond the 2021 aquatic season.

Status and/or Projected Schedule

Hire pool consultant in Spring 2021. Complete bid documents and issue for bidding late Summer 2021. Complete construction by Spring 2022.

Operating Budget Impacts

Maintenance efforts should be lessened by these improvements, and operating costs are projected to remain the same.

Budget Notes

In November 2020, an RFP process resulted in a bid received at \$469,000 for the maintenance scope of work. At the time, this was double the projected costs. All investigations since then indicate that costs have continued to escalate. The reviews by agencies have added scope to what was previously bid.

Cost Estimate up to Project Completion: included
Work completed to date: Design & Documentation, submitted for permit. Originally a Facilities maintenance project which has escalated to CIP status
Environmental Review required: Exempt from CEQA - 15301(d) & 15302(b)
Key Stakeholders: PW/Public Safety

Carmen Road Bridge Right-of-Way

Total Budget	\$ 75,000
City Funding	\$ 75,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation
Location	Carmen Road



Project Description

Initiate a process for acquiring property to facilitate the construction of a Bicycle/Pedestrian Bridge over Stevens Creek Boulevard, reconnecting Carmen Road.

Project Justification

As a Tier 1 priority in the 2018 Pedestrian Transportation plan, and a Tier 2 priority in the 2016 Bicycle Transportation Plan, this project has support from the Bicycle Pedestrian Commission and the school community. Project will fill a gap in the bicycle/pedestrian network resulting from the bisection of the neighborhood by Stevens Creek Blvd.

Status and/or Projected Schedule

Property will be acquired this fiscal year, if Right-of-Way acquisition is amenable to the property owner. FY22-23 will focus on Design and Construction.

Operating Budget Impacts

No impacts to operating budget is projected. Only Right-of-Way acquisition is being requested at this time.

Budget Notes

None

Cost Estimate up to Project Completion: Bridge has a \$2,000,000 estimate from 2019 feasibility study
Work completed to date: 2019 Carmen Road Pedestrian/Bicycle Bridge Feasibility Study Report
Environmental Review required: CEQA report required for Bridge project, right of way acquisition is exempt from CEQA (15061(b)(3))
Key Stakeholders: Walk-Bike Cupertino, CUSD, SR25 working group, Bicycle Pedestrian Commission

City Hall and Community Hall Improvements - Programming and Feasibility

Total Budget	\$ 500,000
City Funding	\$ 500,000
External Funding	
Origin of Request	Public Works
Project Type	Facility
Location	City Hall, Community Hall



Project Description

Programming, Feasibility and Community Outreach to form the basis of a renovation strategy for the buildings.

Project Justification

City Hall: The existing building does not meet current or projected needs for office space; structural, mechanical and other code-related modifications are needed to meet code standards. Community Hall: Use of the building could be maximized with the addition of conference space and remodeled kitchen space.

Status and/or Projected Schedule

In this fiscal year, the project goal is to complete programming, feasibility and cost studies, conceptual design. FY23 will focus on Design and Construction.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

Budget Notes

None

Cost Estimate up to Project Completion: \$40,000,000 projected for design and construction of renovated City Hall building; Community Hall TBD

Work completed to date: 2015 Civic Center Master Plan included cost estimates and multiple design options

Environmental Review required: Exempt from CEQA - 15269(c), 15301(a), 15301(d), 15303(e), 15303(f), 15302(b), 15302(c), & 15311(b)

Key Stakeholders: City Council, Staff, numerous Community groups

City Lighting LED Transition Assessment

Total Budget	\$ 50,000
City Funding	\$ 50,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation
Location	Various



Project Description

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

Project Justification

In March 2021 the City ratified the "Dark Sky" night lighting requirements for private development. As City street lighting and other facility lighting may create unintended light pollution, and in some cases is nearing the end of its useful life, this study will evaluate lighting needs and compliance with dark sky requirements for the City's over 2500 street lights, various path lighting and exterior facility lighting.

Status and/or Projected Schedule

Retain "Dark Sky" knowledgeable lighting consultant and complete report in this fiscal year. Implement recommendations in the following year.

Operating Budget Impacts

No impacts to the Operating Budget are currently projected.

Budget Notes

\$50,000 to prepare the report. If the report is accepted and a project is implemented to transition the streetlights, a CIP project would need to be initiated for FY22-23, and approximate costs would be \$2,000,000. The report should discuss any ongoing costs or savings to the Operating Budget.

Cost Estimate up to Project Completion: \$2,000,000
Work completed to date: N.A.
Environmental Review required: Exempt from CEQA - 15282 & 15306
Key Stakeholders: PW

Electric Vehicle Parking Expansion

Total Budget	\$ 408,000
City Funding	\$ 200,000
External Funding	\$ 208,000
Origin of Request	Public Works
Project Type	Facility
Location	Various



Project Description

Expansion of the existing level 2 charging ports at municipal properties from twelve (12) ports to thirty-two (32) ports. In addition, install five (5) level 3 (DC Fast Charging) ports. All charging ports would be available for public use.

Project Justification

This basis of design that would bring Cupertino in line with industry benchmarks for utilization (20 monthly sessions per port), assuming a steady utilization rate of 630 charging sessions each month. Growing the EV charging ports further, anticipating future demand increases, would require substantial electrical study and upgrades which are not proposed today.

Status and/or Projected Schedule

CALeVIP requires installation within 15 months of reserved funds: (1) Apply for CALeVIP grant (December 16, 2020); (2) Secure analysis by Silicon Valley Clean Energy consultants; (3) Secure CIP approval at Council; (4) Grant reservation confirmed; (5) Issue design/build RFP; and (6) Permit, Install, Commissioning (15 months after grant reservation confirmation).

Operating Budget Impacts

Propose to enter into a maintenance agreement with the new vendor to reduce staff time associated with maintaining existing aging equipment.

Budget Notes

A BAAQMD grant has been secured by City staff, however an additional \$720,000 in grant opportunities is being applied for, which would further reduce the net cost to Cupertino, possibly to zero.

Cost Estimate up to Project Completion: included
Work completed to date: N.A.
Environmental Review required: Exempt from CEQA - 15301(a), 15303(d), 15311
Key Stakeholders: TBD

Full-sized Outdoor Basketball Court

Total Budget	\$ 350,000
City Funding	\$ 172,048
External Funding	\$ 177,952
Origin of Request	Parks & Rec
Project Type	Park
Location	TBD



Project Description

Install a full-size basketball court at a park, following the Parks and Recreation System Master Plan.

Project Justification

There is no full-size basketball court owned by the City. The Parks and Recreation System Master Plan recommends developing one or two basketball courts as a short-term goal, full-size being the priority. In a community-wide survey for the Master Plan, basketball was the top recreation activity for teen respondents +18 years, and was in the top 3 for respondents younger than 30 (excluding walking).

Status and/or Projected Schedule

Goal: Construction complete by December 2023 or earlier. Steps required by grant funding: June 2021- identify project and pass resolution accepting funds; December 2021 – submit application; June 2022 – contract must be full encumbered and signed; December 2023 – project must be complete; March 2024 – project completion package submitted.

Operating Budget Impacts

Operations will require added budget to serve this facility.

Budget Notes

There are per capita grant funds available to the City in the amount of \$177,952.

Cost Estimate up to Project Completion: included
Work completed to date: 2018 P&R Master Plan identified potential locations
Environmental Review required: CEQA report required
Key Stakeholders: Parks and Recreation Commission, refer to attachment M3 for Master Plan Stakeholders

Homestead/DeAnza - Construction

Total Budget	\$ 215,000
City Funding	\$ 215,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation
Location	De Anza Blvd/Homestead Rd



Project Description

Modify traffic signal to relocate median-mounted mast arm poles to the corners.

Project Justification

Transportation received a Highway Safety Improvement Program Grant for this work. Project goal is to improve safety at the intersection by enhancing the visibility of the northbound and southbound signal indications.

Status and/or Projected Schedule

Design contract to be awarded Spring 2021.

Operating Budget Impacts

No impact to the Operating Budget are projected.

Budget Notes

HSIP Grants are secured for the project design (\$213k) and this proposal will add \$215k in City funds for this project.

Cost Estimate up to Project Completion: included
Work completed to date: Design phase is underway
Environmental Review required: Exempt from CEQA - 15301(c); NEPA clearance required (and obtained)
Key Stakeholders: PW, HSIP

Memorial Park – Amphitheater Improvements

Total Budget	\$ 1,150,000
City Funding	\$ 1,150,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Memorial Park



Project Description

Design and construct Memorial Park improvements as indicated in the Parks and Recreation System Master Plan, specifically addressing the needs of the Amphitheater. Scope will include shade structure for the stage, electrical and audio improvements to the infrastructure, moving the path and waterway out of the immediate stage area, and improvements to the adjacent restrooms to accommodate the assembly use.

Project Justification

The Parks and Recreation System Master Plan adopted by Council outlines immediate and short term goals for Memorial Park including renovating the amphitheater to enhance indoor and outdoor event space, community gathering space, active/healthy recreation uses and play opportunities.

Status and/or Projected Schedule

Goal: Construction complete by June 2023. Design during FY 2021-22 and construction in FY 2022-23

Operating Budget Impacts

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

Budget Notes

None

Cost Estimate up to Project Completion: included
Work completed to date: 2018 P&R master plan included Memorial Park design options & community input
Environmental Review required: CEQA report required
Key Stakeholders: Parks and Recreation Commission, refer to attachment M3 for Master Plan Stakeholders

Memorial Park – Pond Repurposing

Total Budget	\$3,000,000
City Funding	\$3,000,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Memorial Park



Project Description

Design and construct Memorial Park improvements as indicated in the Parks and Recreation System Master Plan, specifically addressing the immediate state of the drained ponds. This scope would be phased, and includes approximately 61,000 sf of renovation.

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 in the Parks and Recreation System Master Plan and the design studies completed in 2018 for Memorial Park.

Status and/or Projected Schedule

Strategy (including phasing), Design, and Documentation by Fall 2021. Phase One implementation projected to begin soon after. Construction planned for completion within FY 21-22.

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.

Budget Notes

Estimates prepared to accompany the 2018 Designs were \$2.3 million. The proposed 2022 budget is escalated to be \$3.4million, and then decreased to account for reduced scope, shifting the majority of planned surface improvements/paths to the Specific Design project, in order to move this forward quickly. **We are asking that Council approve use of \$1M of Park Dedication funds/In-lieu fees for this project.**

Cost Estimate up to Project Completion: included
Work completed to date: 2018 P&R master plan included Memorial Park design options & community input
Environmental Review required: Exempt from CEQA - 15301(l), 15304(a), & 15304(c)
Key Stakeholders: Parks and Recreation Commission, refer to attachment M3 for Master Plan Stakeholders

Memorial Park – Specific Plan Design

Total Budget	\$ 500,000
City Funding	\$ 500,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Memorial Park



Project Description

Following the findings of the Master Plan process, develop a conceptual design for Phase One features and amenities.

Project Justification

The Parks and Recreation System Master Plan outlines immediate and short term opportunities to be considered in a conceptual design, which include [repurposing the inactive pond, renovating the amphitheater,] adding walking path improvements, playable water feature, enhancing tree canopy, integrating natural features, and enhancing indoor and outdoor event and gathering space. The proposed project would include the development of a conceptual design for Phase One, incorporating findings from the master plan process and building upon the considerable input gained from the community.

Status and/or Projected Schedule

Build upon the recently completed Community input to move forward with the Design of Phase One in FY21-22.

Operating Budget Impacts

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

Budget Notes

In 2018, proposed as \$350,000 for Design; Construction as \$2,500,000. Project funding was defunded until after Parks and Recreation System Master Plan was approved.

Cost Estimate up to Project Completion: \$3,500,000 for Phase 1 construction; overall Park: \$30-40M ROM
Work completed to date: 2018 P&R master plan included Memorial Park design options & community input
Environmental Review required: CEQA report not required for Planning and Feasibility (CEQA 15262)
Key Stakeholders: Parks and Recreation Commission, refer to attachment M3 for Master Plan Stakeholders

Pumpkin and Fiesta Storm Drain project, Phase 1 & 2

Total Budget	\$ 2,000,000
City Funding	\$ 2,000,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation
Location	Pumpkin Drive, Fiesta Lane, September Drive



Project Description

Design storm drainage improvements at Pumpkin Drive, Fiesta Lane, September Drive, and Festival Drive between Bubb Road and State Route 85. Construct storm drainage improvements at Fiesta Lane, September Drive and Festival Drive between UPRR tracks and State Route 85.

Project Justification

The 2018 Storm Drain Master evaluated the City's storm drainage system and identified areas subject to flooding during a 10 year storm. The plan also identified and prioritized projects to mitigate potential for flooding in areas of deficiency. The Pumpkin and Fiesta Phase 1 and 2 Projects received highest priority. Phase 1 will be constructed as part of this project. Phase 2 will require additional funding in the future.

Status and/or Projected Schedule

Design and Construction to begin in fiscal year 2021 - 2022. Construction completion dependent upon UPRR casing permit.

Operating Budget Impacts

None

Budget Notes

The estimates from the Storm Drain Master Plan were \$476,250, adding \$800,000 for the UPRR casing, thus totaling \$1,276,250. Increase to cover soft costs and address escalation = ~\$2.0M

Cost Estimate up to Project Completion: included for Phase 1
Work completed to date: N.A.
Environmental Review required: Exempt from CEQA - 15301(b) & 15302(c)
Key Stakeholders: PW

Stelling and Alves Crosswalk Installation

Total Budget	\$ 80,000
City Funding	\$ 80,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation
Location	Stelling Road at Alves Drive



Project Description

Install a crosswalk and pedestrian-actuated RRFB (rectangular rapid-flashing beacon) across Stelling at the north leg of the intersection with Alves Drive. Evaluate removal of existing crosswalk at the south leg of the intersection.

Project Justification

This is one of the few remaining Tier 1 projects in the 2018 Cupertino Pedestrian Transportation Plan. This scope removes pedestrian-crossing conflicts with left-turning cars, and improves bicycle-crossings as well.

Status and/or Projected Schedule

This can be completed within the fiscal year, if approved.

Operating Budget Impacts

None

Budget Notes

None

Cost Estimate up to Project Completion: included

Work completed to date: N.A.

Environmental Review required: Exempt from CEQA - 15282(j), 15301(c), 15301(f), 15302(c), 15303(d), & 15304(f)

Key Stakeholders: Walk-Bike Cupertino, CUSD, SR25 working group, Bicycle Pedestrian Commission

Stevens Creek Boulevard Class IV Bikeway Phase 2 - Construction

Total Budget	\$ 2,000,000
City Funding	\$ 2,000,000
External Funding	
Origin of Request	Public Works
Project Type	Bike
Location	Stevens Creek Blvd.



Project Description

Construction of the separated bikeway along Stevens Creek Blvd from Wolfe Road to De Anza Blvd. Improvements include traffic signal modifications at Wolfe Road and De Anza Blvd to provide separate bicycle phasing.

Project Justification

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

Status and/or Projected Schedule

Design for Stevens Creek Boulevard from Wolfe Rd to Foothill Blvd is currently funded in the FY21 capital improvement budget and is being phased. Design for Wolfe Rd to SR 85 segment begins Spring 2021 and SR85 to Foothill Boulevard by Spring 2022. Project will be constructed in phases, with the Wolfe Rd to De Anza Boulevard segment being requested first with this requested budget.

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 the Operating budget.

Budget Notes

\$350,000 was previously allocated for design of the Wolfe-to-SR 85 segment. This proposal adds \$2 million to initiate the construction of that design. Requesting \$2M from VTA Local Streets & Roads fund as a "congestion relief" project.

Cost Estimate up to Project Completion: Construction costs for DeAnza to Foothill is TBD
Work completed to date: Phase 1 design and construction is complete, Phase 2 design is underway
Environmental Review required: Exempt from CEQA - 15282(j), 15301(c), 15301(f), 15303(d), & 15304(h)
Key Stakeholders: Walk-Bike Cupertino, CUSD, FUHSD, Bicycle Pedestrian Commission

Tree Inventory – Stevens Creek Corridor

Total Budget	\$ 65,000
City Funding	\$ 65,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Stevens Creek Corridor



Project Description

Inventory and map City-owned trees (above a threshold size) that are within the Stevens Creek Corridor, including the BBF golf course.

Project Justification

A tree inventory has not been done for some portions of the Stevens Creek Corridor since 1995, and other portions have never been inventoried. Some of the largest and oldest trees in the City are along Stevens Creek. The majority of the trees along the creek banks, including large numbers of very large native trees, have not been systematically mapped, identified, nor logged in the GIS system. The trees form the backbone of the riparian greenbelt, whose health is integral to the well-being of the creek ecosystem, including state- and federally-protected wildlife species which live there. To support environmental stewardship and appropriate management, the trees in the Stevens Creek corridor should be inventoried and mapped.

Status and/or Projected Schedule

Upon approval, develop and publish an RFP for scope of work similar to previous projects. Work can commence immediately.

Operating Budget Impacts

The staff time is included in the operating budget.

Budget Notes

None

Cost Estimate up to Project Completion: included
Work completed to date: N.A.
Environmental Review required: Exempt from CEQA - 15306
Key Stakeholders: PW/GIS divisions

2. Existing Projects - Multi-Year Funding

ADA Improvements

Total Budget	\$ 90,000
City Funding	\$ 90,000
External Funding	\$ -
Origin of Request	Public Works
Project Type	Facility, Park
Location	Various



Project Description

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

Project Justification

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

Status and/or Projected Schedule

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

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

Budget Notes

None

Budget Unit	420-99-007
Project Number	PVAR 002
CIP Identifier	2016-03

Annual Playground Replacement

Total Budget	\$ 300,000
City Funding	\$ 300,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Creekside and Varian parks



Project Description

Replacement of older playground equipment that is dated and worn, starting with Creekside (1998) and Varian (2002)

Project Justification

The playgrounds at several City parks are over 18 years old with the equipment at Creekside park over 22 years old. The equipment is worn and dated. This project allows for the replacement of the equipment on an annual replacement schedule starting with the oldest to the newest.

Status and/or Projected Schedule

Awaiting to award contract. Anticipated design start date March 2021

Operating Budget Impacts

The staff time is included in the operating budget.

Budget Notes

None

Budget Unit	420-99-085
Project Number	PVAR 010
CIP Identifier	2021-02

Park Amenity Improvements

Total Budget	\$ 200,000
City Funding	\$ 200,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Various



Project Description

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

Project Justification

This project provides a funding mechanism to respond to citizen requests for minor park amenities in a cost effective and timely manner. Citizen suggestions for minor park improvements should be encouraged and supported. Approval of this project will allow the City to respond to such requests.

Status and/or Projected Schedule

18 sites were evaluated by staff and the Parks and Recreation Commission. Amenity prioritization is being finalized.

Operating Budget Impacts

A slight impact to the Operating Budget is anticipated in order to install these park improvements.

Budget Notes

None

Budget Unit	420-99-086
Project Number	PVAR 011
CIP Identifier	2021-03

Street Light Installation - Annual Infill

Total Budget	\$ 75,000
City Funding	\$ 75,000
External Funding	\$ -
Origin of Request	Public Works
Project Type	Streets and Grounds
Location	Various



Project Description

Design and install street lights on an as needed basis.

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.

Status and/or Projected Schedule

Ongoing project[s]

Operating Budget Impacts

This project will use staff time for the installation of these lights. Additional annual energy costs will be extremely minor.

Budget Notes

None

Budget Unit	420-99-056
Project Number	ST 024
CIP Identifier	2018-11

3. Existing Projects - Funded

Bicycle Boulevard Improvements, Phase 2

Total Budget	\$ 220,000
City Funding	\$ 220,000
External Funding	
Origin of Request	Public Works
Project Type	Bike
Location	Calle de Barcelona, Finch Ave, Tilson Ave, Wunderlich Dr, Barnhart Ave



Project Description

Improvements identified in 2016 Bicycle Transportation Plan. Construct bike boulevard improvements along residential streets. Improvements to consist of signing, striping, bike channelizers and flexible post bulb-outs.

Project Justification

Encourage bicycling by calming traffic along residential streets.

Status and/or Projected Schedule

Construction will be complete in Summer 2021

Operating Budget Impacts

None

Budget Notes

None

Budget Unit	420-99-036
Project Number	ST 030
CIP Identifier	2017-01.05

Bicycle Boulevard Improvements, Phase 3

Total Budget	\$ 1,197,000
City Funding	\$ 1,197,000
External Funding	
Origin of Request	Public Works
Project Type	Bike
Location	Various locations throughout west side of Cupertino



Project Description

Improvements identified in 2016 Bicycle Transportation Plan. Installation of improvements without raised curbs or crosswalks, only minimal changes to drainage, and installation of temporary bollards.

Project Justification

Encourage bicycling by calming traffic along residential streets.

Status and/or Projected Schedule

Anticipated design start Summer 2021

Operating Budget Impacts

Budget Notes

Budget Unit	420-99-036
Project Number	ST 017
CIP Identifier	2017-01.05

Bicycle Wayfinding

Total Budget	\$ 60,000
City Funding	\$ 60,000
External Funding	
Origin of Request	Public Works
Project Type	Bike
Location	Various



Project Description

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

Project Justification

The 2016 Bicycle Transportation Plan identifies bicycle wayfinding improvements 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.

Status and/or Projected Schedule

Sign fabrication and Installation underway

Operating Budget Impacts

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

Budget Notes

None

Budget Unit	420-99-036
Project Number	ST 017
CIP Identifier	2020-105

Blackberry Farm Golf Renovation / Alternative Use Study

Total Budget	\$ 50,000
City Funding	\$ 50,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Facility
Location	Blackberry Farm Golf Course



Project Description

Study to determine options for the BBF Golf Course from minor repairs, major renovation to alternative use.

Project Justification

The current facility that was constructed in the 1960's is functionally outdated and lacks many of the amenities that are found at successful golf course operations. The 1960's irrigation system is failing due to age, which results in an excessive use of water and labor to maintain the system. The increasing retail cost of water exacerbates the operational inefficiency. The facilities lack of a driving range and instructional areas limits its potential to attract new users. The existing restaurant needs full renovation in order to attract banquets, weddings and other non-golf related events. This study would build on the December 2015 report and recommendations made by the National Golf Foundation, Inc. The outcome of the study will help determine the level of investment required in the facility.

Status and/or Projected Schedule

Data gathering is complete. A study session is being scheduled to invited City Council input regarding the alternatives to evaluate.

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.

Budget Notes

None

Budget Unit	560-99-088
Project Number	BGC 002
CIP Identifier	2021-04

Citywide Building Condition Assessment Implementation

Total Budget	\$ 1,006,470
City Funding	\$ 1,006,470
External Funding	
Origin of Request	Public Works
Project Type	Facility
Location	Various



Project 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.

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.

Status and/or Projected Schedule

Ongoing project[s]

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.

Budget Notes

None

Budget Unit	420-99-063
Project Number	BAI 001
CIP Identifier	2019-02

Citywide [Satellite] Community Garden

Total Budget	\$ 300,000
City Funding	\$ 300,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Various



Project 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.

Project Justification

The current 100+ persons waiting list will not be fully accommodated by the new Community Gardens at McClellan Ranch Preserve. 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.

Status and/or Projected Schedule

Park sites were evaluated by staff. Recommended locations will be presented to the Parks and Recreation Commission for consideration and feedback.

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.

Budget Notes

None

Budget Unit	420-99-083
Project Number	PVAR 009
CIP Identifier	2020-01

Civic Center Parking Analysis

Total Budget	\$ 1,000,000
City Funding	\$ 1,000,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation, Facility
Location	Civic Center



Project Description

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

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.

Status and/or Projected Schedule

Feasibility Report complete. Implementation of various projects is ongoing and is dependent on need.

Operating Budget Impacts

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

Budget Notes

None

Budget Unit	420-99-078
Project Number	CIV 009
CIP Identifier	2020-02

Interim City Hall (deferred)

Total Budget	\$ 501,162
City Funding	\$ 501,162
External Funding	
Origin of Request	Public Works
Project Type	Facility
Location	T.B.D.



Project Description

Establish an interim facility to accommodate City Staff if existing City Hall were to be replaced or significantly remodeled.

Project Justification

As a result of the renovation of the existing City Hall building or any substantial work to the building, the Staff and Operations will need to be relocated temporarily. The temporary facilities require initial programming to determine the public-facing and back of house requirements, design work, documentation, construction administration and construction services.

Status and/or Projected Schedule

Currently on hold.

Operating Budget Impacts

None

Budget Notes

None

Budget Unit	420-99-074
Project Number	CIV 006
CIP Identifier	2017-22

Lawrence-Mitty Park - Master Plan

Total Budget	\$ 5,471,084
City Funding	\$ 5,471,084
External Funding	\$ -
Origin of Request	Parks and Recreation
Project Type	Park
Location	Lawrence Expressway and Mitty



Project Description

Develop a Master Plan (programming, public outreach and design) for a proposed neighborhood park located on several acres of land adjacent to Saratoga Creek, near the intersection of Lawrence Expressway and Mitty Way. Complete annexation process on the parcel at Lawrence Expressway and Mitty Ave for trail expansion and park development for development of a neighborhood park.

Project Justification

The City is under-served for neighborhood parks to meet the level of service goal of the City's General Plan. The east side of the City is particularly under-served.

Status and/or Projected Schedule

Land acquired in September 2020. During the annexation process (underway), engage consultants for development of the conceptual design and community engagement process.

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.

Budget Notes

None

Budget Unit	280-99-009
Project Number	P LM 001
CIP Identifier	2021-10

Library Expansion Project

Total Budget	\$ 8,705,438
City Funding	\$ 8,705,438
External Funding	
Origin of Request	Public Works
Project Type	Facility
Location	Cupertino Library



Project Description

Develop, design and construct a 5600 SF addition to the existing Library building for program rooms that will seat up to 130 and serve as a multi-function meeting space for library events. Using the “Perch” option from the Civic Center Master Plan.

Project Justification

City Council approved the Civic Center Master Plan in July 2015, and this included an expansion of the existing library facility. The preferred option from the studies was the "Perch" option. This expansion provides alternative meeting space and program space for the library operator. This project includes extensive community outreach.

Status and/or Projected Schedule

Construction is underway and scheduled to be completed in January 2022.

Operating Budget Impacts

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

Budget Notes

FY22 CPF federal/state funding application submitted March 2021.

Budget Unit	420-99-077
Project Number	CIV 007
CIP Identifier	2020-03

Quinlan Preschool Shade Structure

Total Budget	\$ 125,000
City Funding	\$ 125,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Facility
Location	Quinlan Community Center



Project Description

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

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.

Status and/or Projected Schedule

Contract awarded. Procurement in progress.

Operating Budget Impacts

This project is not expected to impact Operating expenses.

Budget Notes

None

Budget Unit	580-99-082
Project Number	QCC 005
CIP Identifier	2020-04

Regnart Creek Trail Fencing

Total Budget	\$ 1,954,883
City Funding	\$ 1,954,883
External Funding	
Origin of Request	Public Works
Project Type	Trail
Location	Regnart Creek Trail - Pacifica to E. Estates



Project Description

Construction of privacy fencing along properties abutting creek trail.

Project Justification

This portion of the Regnart Creek Trail project grew out of discussion with the neighbors adjacent to the trail. Funding and scoping is separated from the trail project to facilitate the progress of both projects.

Status and/or Projected Schedule

Construction bids under solicitation. Anticipated construction beginning Fall 2021.

Operating Budget Impacts

None

Budget Notes

None

Budget Unit	420-99-036
Project Number	ST 054
CIP Identifier	2020-14

Regnart Road Improvements

Total Budget	\$ 1,303,646
City Funding	\$ 1,303,646
External Funding	
Origin of Request	Public Works
Project Type	Streets and Grounds
Location	Regnart Road



Project 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).

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.

Status and/or Projected Schedule

Contract awarded. Design in progress.

Operating Budget Impacts

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

Budget Notes

Initial funding will support design of phase one, and environmental filings.

Budget Unit	420-99-068
Project Number	ST 033
CIP Identifier	2019-08

Retaining Wall Repair - Cordova Road

Total Budget	\$ 25,000
City Funding	\$ 25,000
External Funding	
Origin of Request	Public Works
Project Type	Streets and Grounds
Location	West side of Cordova Road, north of San Juan Road



Project Description

Replace failing retaining wall lagging with City forces.

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 (i.e. lagging) in the wall and extend the useful life of the wall.

Status and/or Projected Schedule

Anticipated beginning of construction by City crews is estimated in Spring 2021 with Completion estimated by end of 2021

Operating Budget Impacts

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

Budget Notes

None

Budget Unit	420-99-040
Project Number	ST 020
CIP Identifier	2017-11

Sports Center Community Needs Analysis

Total Budget	\$ 25,000
City Funding	\$ 25,000
External Funding	
Origin of Request	Public Works
Project Type	Facility
Location	Sports Center



Project Description

Evaluate the potential long-term needs of the facility, the cost of renovations and repairs and the cost effectiveness of those improvements.

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 and are being addressed this year with the Sports Center Seismic Retrofit project. Additional improvements have been requested and before we implement those projects we need to identify all the renovations required, the cost and priority of those projects and the cost effectiveness of repairs versus replacement.

Status and/or Projected Schedule

Internal audit for use and fees is complete. Staff is working with PW to report the recommended next steps.

Operating Budget Impacts

This project is not anticipated to impact the Operating budget.

Budget Notes

None

Budget Unit	570-99-089
Project Number	SPCT 007
CIP Identifier	2019-14

Stevens Creek Bank Repair Concept

Total Budget	\$ 100,000
City Funding	\$ 100,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Stevens Creek South of Stevens Creek Boulevard



Project Description

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

Project Justification

In 2014, the City purchased a residential parcel (Blesch) on Stevens Creek Boulevard that lies between the Stocklmeir site and the Blackberry Farm Golf Course. The creek channel upstream of this parcel has been widened and restored. However this parcel, which is in the active floodway and subject to bank erosion, remains to be stabilized and restored. This parcel is targeted for improvements relating to the park and recreation purposes of the Stevens Creek Corridor. Its bank should be stabilized before such improvements move forward 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.

Status and/or Projected Schedule

Final report was completed and submitted. Concept is complete, April 2021

Operating Budget Impacts

This project is not anticipated to impact the Operating budget.

Budget Notes

None

Budget Unit	420-99-014
Project Number	SCCP 004
CIP Identifier	2018-09

Stevens Creek Boulevard Class IV Bikeway, Phase 2 - Design

Total Budget	\$ 350,000
City Funding	\$ 350,000
External Funding	
Origin of Request	Public Works
Project Type	Bike
Location	Stevens Creek Boulevard, Wolfe Road to HWY



Project Description

Next Phase of the SCB CI IV bikeway, from Wolfe Road to US-85. Design includes signal improvements and a concrete island separating vehicles from bicyclists.

Project Justification

This is the second phase of a three-phase program to design and construct separated bikeways from the east City limit to Foothill Expressway. This project funds design only and will result in a shovel ready project and detailed estimate which will better position the City for grant funding in the future.

Status and/or Projected Schedule

Conceptual design underway.

Operating Budget Impacts

Slight impacts to the Operating Budget are anticipated due to the increased cost to sweep the bike lanes.

Budget Notes

None

Budget Unit	420-99-036
Project Number	ST 053
CIP Identifier	2021-11

Stevens Creek Corridor Park Chain Master Plan - McClellan Rd to Stevens Creek Blvd. (deferred)

Total Budget	\$ 406,470
City Funding	\$ 406,470
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Stevens Creek Corridor, from McClellan Road to Stevens Creek Blvd.



Project Description

Study the various uses of public lands along Stevens Creek for optimal public use and operation, and develop a master plan.

Project Justification

Initiated process in 2014. Council provided direction through April 2016.

Status and/or Projected Schedule

On hold pending completion of the Blackberry Farm Golf Course Alternatives Analysis.

Operating Budget Impacts

None

Budget Notes

None

Budget Unit	420-90-898
Project Number	None
CIP Identifier	None

Street Light Replacement - Citywide (Labor Only)

Total Budget	\$ 200,090
City Funding	\$ 200,090
External Funding	
Origin of Request	Public Works
Project Type	Streets and Grounds
Location	Various



Project 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.

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.

Status and/or Projected Schedule

Project is in the design phase with plans to go out for bid in Summer 2021; Completion in Fall 2021.

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.

Budget Notes

None

Budget Unit	420-99-072
Project Number	ST 037
CIP Identifier	2019-13

Traffic Calming

Total Budget	\$ 200,000
City Funding	\$ 200,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation
Location	Various



Project Description

Funding to respond to citizen requests for traffic calming to reduce vehicle speeds, improve pedestrian and bike safety. Improvements include RRFB's, speed tables, raised crosswalks, bulb-outs, and bollards.

Project Justification

This project creates a contracting mechanism that will allow the City to respond citizen requests for traffic calming and/or safety improvements. The public are our eyes and ears in the community, and they are a valuable asset in identifying necessary traffic safety improvements. Funding this project allows the City to evaluate and implement improvements in a timely manner.

Status and/or Projected Schedule

Ongoing project[s]

Operating Budget Impacts

The staff time is included in the operating budget.

Budget Notes

None

Budget Unit	270-99-087
Project Number	ST 049
CIP Identifier	2021-01

4. Existing Projects with Outside Funding

All Inclusive Play Area

Total Budget	\$ 3,678,000
City Funding	\$ 1,230,000
External Funding	\$ 2,448,000
Origin of Request	Parks and Recreation
Project Type	Park
Location	Jollyman Park



Project Description

Design and construct an all-inclusive playground at Jollyman Park

Project Justification

Community input secured during the Parks and 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.

Status and/or Projected Schedule

Anticipated fundraising start date Spring 2021. Anticipated design start date Summer 2021. Anticipated construction completion date Winter 2023.

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.

Budget Notes

**CIP FY22 reduces the budget from \$5.53 million to \$3.6 million, as the grants and required donations are reduced to reflect a realistic scope. SC County grant funds secured for \$1.448 million require \$1 million raised via fund-raising efforts. Also, FY22 CPF federal/state funding application submitted March 2021.

Budget Unit	420-99-051
Project Number	PVAR 007
CIP Identifier	2019-15

Bubb Road Separated Bikeway

Total Budget	\$ 1,980,555
City Funding	\$ -
External Funding	\$ 1,980,555
Origin of Request	Public Works
Project Type	Bike
Location	Bubb Road - McClellan Rd to Stevens Creek Blvd



Project 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.

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.

Status and/or Projected Schedule

Bid Awarded Construction begins March 2021

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.

Budget Notes

None

Budget Unit	420-99-080
Project Number	ST 041
CIP Identifier	2020-06

City Bridge Maintenance Repairs

Total Budget	\$ 710,068
City Funding	\$ 81,445
External Funding	\$ 628,623
Origin of Request	Public Works
Project Type	Streets and Grounds
Location	<ul style="list-style-type: none">• Stevens Creek Blvd., Homestead Rd and McClellan Rd. at Stevens Creek• Stevens Creek Blvd., Miller Ave. and Tantau Ave. at Calabazas Creek



Project Description

Design and construct 5 bridges' repairs as recommended in the Caltrans Bridge Report along with additional improvements to prolong the useful life of the bridges.

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; SCB over Stevens Creek has issues not covered by maintenance. The rehabilitation includes the required repairs as recommended in the Caltrans Bridge Report as well as additional work to prolong the life and use of the bridges. Approximately 88% of the project costs are eligible for Federal reimbursement through Caltrans' Bridge Preventive Maintenance Program (BPMP).

Status and/or Projected Schedule

Project on hold awaiting Caltrans funding.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

Budget Notes

Construction 'Request for Authorization' is ready to submit. A request for additional funding has been submitted to Caltrans. Funding availability year is now 'beyond 2023/24'

Budget Unit	270-90-960
Project Number	ST 002
CIP Identifier	2015-14

Homestead/De Anza - Design

Total Budget	\$ 213,300
City Funding	
External Funding	\$ 213,300
Origin of Request	Public Works
Project Type	Transportation
Location	Homestead Road and N. De Anza Boulevard



Project 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

Project Justification

Transportation received a Highway Safety Improvement Program Grant for this work. Project goal is to improve safety at the intersection by enhancing the visibility of the northbound and southbound signal indications.

Status and/or Projected Schedule

In the process of selecting a consultant for the design phase.

Operating Budget Impacts

No impact to the Operating Budget are projected.

Budget Notes

HSIP Grants are secured for the project design (\$213k).

Budget Unit	270-99-856
Project Number	ST 052
CIP Identifier	2021-101

I-280/Junipero Serra Trail - Central Segment

Total Budget	\$ 1,060,000
City Funding	\$ -
External Funding	\$ 1,060,000
Origin of Request	Parks and Recreation
Project Type	Trail
Location	Junipero Serra Trail - De Anza Blvd to Wolfe Road



Project Description

Basic design of an off-street bicycle and pedestrian facility parallel to the existing Junipero Serra Channel from De Anza Blvd. Wolfe Road.

Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, 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.

Status and/or Projected Schedule

Preliminary design is underway. Funding agreement for design costs is in preparation.

Operating Budget Impacts

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

Budget Notes

Measure B funding provides \$4.1 million for design and construction. This will become available as the project progresses. The Feasibility Study cost projections: • Alternative #2 Design & construction costs \$17.5 million (2018 dollars) • Alternative #1- Design & construction \$2.7 million (2018 dollars)

Budget Unit	420-99-036
Project Number	ST 050
CIP Identifier	2021-08

I-280/Junipero Serra Trail - East Segment

Total Budget	\$ 600,000
City Funding	\$ -
External Funding	\$ 600,000
Origin of Request	Parks and Recreation
Project Type	Trail
Location	Junipero Serra Trail - Wolfe Road to Calabazas Creek



Project Description

Basic design of an off-street bicycle and pedestrian facility parallel to the existing Junipero Serra Channel from Wolfe Rd. to Vallco Parkway

Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, 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.

Status and/or Projected Schedule

Preliminary design is underway. Funding agreement for construction costs is in preparation.

Operating Budget Impacts

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

Budget Notes

VTA Measure B funding provides \$1.9 million for construction. This will become available as the project progresses.

Budget Unit	420-99-036
Project Number	ST 046
CIP Identifier	2021-07

I-280/Junipero Serra Trail - West Segment

Total Budget	\$ 600,000
City Funding	\$ -
External Funding	\$ 600,000
Origin of Request	Parks and Recreation
Project Type	Trail
Location	Junipero Serra Trail: Don Burnett Bridge (near Mary Ave.) to De Anza Blvd.



Project Description

Basic design of an off-street bicycle and pedestrian facility parallel to the existing Junipero Serra Channel from the Don Burnett Bicycle – Pedestrian Bridge to De Anza Blvd.

Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, 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.

Status and/or Projected Schedule

Feasibility study is completed and adopted. Implementation of this trail segment is planned to follow the East and Central trail segments.

Operating Budget Impacts

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

Budget Notes

The Feasibility Study cost projections: • Alternative #2 design and construction costs \$10.1 million (2018 dollars) • Alternative #1- design and construction \$2.7 million (2018 dollars)

Budget Unit	420-99-036
Project Number	ST 051
CIP Identifier	2021-09

Mary Avenue Protected Bikeway

Total Budget	\$ 165,000
City Funding	\$ -
External Funding	\$ 165,000
Origin of Request	Public Works
Project Type	Bike
Location	Mary Avenue



Project Description

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

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.

Status and/or Projected Schedule

Design complete. Project anticipated out to bid alongside City resurfacing project. Summer 2021 completion.

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.

Budget Notes

None

Budget Unit	420-99-079
Project Number	ST 042
CIP Identifier	2020-07

McClellan Road Separated Bike Corridor, Phase 3

Total Budget	\$ 1,324,410
City Funding	\$ 164,410
External Funding	\$ 1,160,000
Origin of Request	Public Works
Project Type	Bike
Location	De Anza Blvd, McClellan Road, Pacifica Avenue Intersections



Project 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

Project Justification

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

Status and/or Projected Schedule

Consultant Proposal Selected City Council to Award Consultant Contract - Date TBD

Operating Budget Impacts

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

Budget Notes

\$1million VERBS grant applied to the project in November 2020.

Budget Unit	420-99-036
Project Number	ST 047
CIP Identifier	2021-12

McClellan Road Separated Bike Corridor, Phase 4

Total Budget	\$ 1,000,000
City Funding	\$ -
External Funding	\$ 1,000,000
Origin of Request	Public Works
Project Type	Bike
Location	McClellan Road: Imperial to Byrne



Project Description

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

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.

Status and/or Projected Schedule

This project will follow the McClellan Road Separated Bikeways-Phase 3 project, which is anticipated to be constructed in 2022.

Operating Budget Impacts

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

Budget Notes

None

Budget Unit	580-99-090
Project Number	QCC 006
CIP Identifier	2021-05

QCC Multi-Site Sustainable Infrastructure Upgrade

Total Budget	\$ 502,000
City Funding	\$ 284,449
External Funding	\$ 217,551
Origin of Request	Public Works
Project Type	Facility
Location	Quinlan Community Center and other City facilities



Project Description

Develop recommendations for Council on a facility upgrades of heating and cooling system, emergency power system, and renewable energy sources. Staff will recommend options based on operational need, sustainability, funding availability, and life-cycle cost analysis.

Project Justification

Faced with several critical needs at the City's community buildings, including Quinlan, the City can maximize energy savings by comprehensively auditing the real estate portfolio and implementing alternative and efficient energy system upgrades. Many of our facilities' systems need major re-work to support new energy systems and improve normal day-to-day services. Quinlan Community Center, as the City's primary Mass Care and Shelter facility and Cooling Center, requires emergency power/systems upgrades as well.

Status and/or Projected Schedule

Reviewing RFQ with outside consultants for conformance with grant requirements. Estimated Completion date: January 2022

Operating Budget Impacts

The requested funds will provide seed funding for an investment-grade audit that will define the project scope and begin an integrated design and construction process. Significant grant funding can be applied from Silicon Valley Clean Energy, the California Office of Emergency Services (CalOES). Significant incentives also exist from California's Self-Generation Incentive Program, and Federal Investment Tax Credit.

Budget Notes

None

Budget Unit	580-99-090
Project Number	QCC 006
CIP Identifier	2021-05

Regnart Creek Trail

Total Budget	\$ 2,898,000
City Funding	\$ 1,013,000
External Funding	\$ 1,885,000
Origin of Request	Public Works
Project Type	Trail
Location	Regnart Creek Trail - Pacifica to E. Estates



Project Description

Construction of a multi-use trail along Regnart Creek

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, and additional funding was later authorized for design and construction of the trail.

Status and/or Projected Schedule

Construction started in March 2021.

Operating Budget Impacts

It is anticipated that trails will require occasional maintenance. However, it is anticipated that these impacts will be minimal.

Budget Notes

None

Budget Unit	420-99-036
Project Number	ST 039
CIP Identifier	2020-13

School Walk Audit Implementation

Total Budget	\$ 1,245,852
City Funding	\$ 23,989
External Funding	\$ 1,221,863
Origin of Request	Public Works
Project Type	Transportation
Location	Citywide in the vicinity of 14 public schools



Project Description

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

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.

Status and/or Projected Schedule

Work orders for signing, striping and other minor items complete. Work beginning on items requiring engineering and/or outside contractors..

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

Budget Notes

None

Budget Unit	420-99-069
Project Number	ST 034
CIP Identifier	2019-09

Sidewalk Improvements - Orange and Byrne Avenues

Total Budget	\$ 5,158,188
City Funding	\$ 5,158,188
External Funding	\$ 34,495
Origin of Request	Public Works
Project Type	Streets and Grounds
Location	Stevens Creek Blvd to McClellan



Project Description

Acquire right-of-way as needed, initiate design and construction of sidewalks where there are gaps, as well as curb, gutter and drainage improvements. Utility poles currently in the street to be relocated.

Project Justification

The Monta Vista neighborhood was annexed to the City without having standard right-of-way improvements, including sidewalks. Orange avenue is a designated bike route that connects several schools on McClellan. Adding sidewalks to the neighborhood will improve pedestrian safety.

Status and/or Projected Schedule

Byrne Avenue projects completed in Summer 2021. Right-of-Way discussions continuing for Orange Avenue.

Operating Budget Impacts

This project will use staff time for the management of this project. Staff time is included in the department's Operating Budget. No continuing impact to the operating budget.

Budget Notes

None

Budget Unit	270-90-958
Project Number	ST 013
CIP Identifier	2016.10, 2016-10.1

Stevens Creek Blvd. and Bandley Dr. Signal Upgrades

Total Budget	\$ 150,090
City Funding	\$ 124,432
External Funding	\$ 25,658
Origin of Request	Public Works
Project Type	Transportation
Location	Stevens Creek Blvd. at Bandley



Project Description

Design and construct upgrades to the traffic signal at Bandley Dr. and Stevens Creek Blvd. Improvements include new conduit, wiring, traffic signal boxes, two new signal heads, and a split phase signal operation for vehicles entering onto Stevens Creek Blvd.

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.

Status and/or Projected Schedule

PG&E complete. Anticipate going to bid Spring 2021.

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.

Budget Notes

None

Budget Unit	420-99-070
Project Number	ST 044
CIP Identifier	2019-10

5. Completed Projects

Blackberry Farm Entrance Road Improvements - Feasibility Study

Total Budget	\$ 77,002
City Funding	\$ 77,002
External Funding	
Origin of Request	Parks and Recreation
Project Type	Facility
Location	Blackberry Farm



Project Description

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

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.

Status and/or Projected Schedule

Further study Alternative B modified as recommended by the Bicycle Pedestrian Commission, and the Parks and Recreation Commission, with another round of coordination and outreach.

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.

Budget Notes

None

Budget Unit	560-99-061
Project Number	BBF 003
CIP Identifier	2019-01

Lawrence-Mitty Acquisition

Total Budget	\$ 2,800,000
City Funding	\$ 2,800,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Lawrence Expressway and Mitty



Project Description

Acquire the land required to 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.

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.

Status and/or Projected Schedule

Land acquired in September 2020. County annexation process underway. Park design process underway.

Operating Budget Impacts

None

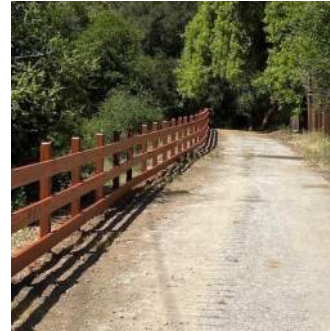
Budget Notes

None

Budget Unit	280-99-009
Project Number	P LM 001
CIP Identifier	2016-04

Linda Vista Trail

Total Budget	\$ 615,500
City Funding	\$ 615,500
External Funding	
Origin of Request	Public Works
Project Type	Trail
Location	Linda Vista Park – McClellan Road to Park



Project Description

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

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.

Status and/or Projected Schedule

Completion Summer 2021

Operating Budget Impacts

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

Budget Notes

None

Budget Unit	420-99-084
Project Number	ST 040
CIP Identifier	2020-08

McClellan Ranch Preserve Community Garden

Total Budget	\$ 1,332,222
City Funding	\$ 1,332,222
External Funding	\$ -
Origin of Request	Parks and Recreation
Project Type	Park
Location	McClellan Ranch Preserve



Project Description

Reconstruct the existing community garden to better serve the community by providing better accessibility and more sustainable garden features/infrastructure. 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.

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, improve accessibility, improve the water distribution system throughout the garden, increase the aesthetics and sense of community and provide increased protection from non-beneficial wildlife.

Status and/or Projected Schedule

May 2021 Completion.

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.

Budget Notes

None

Budget Unit	420-99-004
Project Number	MRP 005
CIP Identifier	2017-15

McClellan Road Separated Bike Corridor, Phase 2

Total Budget	\$ 1,526,021
City Funding	\$ 526,021
External Funding	\$ 1,000,000
Origin of Request	Public Works
Project Type	Bike
Location	McClellan between Stelling and DeAnza; Pacifica between DeAnza & Torre.



Project Description

Design and construct separated bike lanes on McClellan Road from Stelling Road to De Anza, and Pacifica Avenue between De Anza and Torre Avenue.

Project Justification

Improve traffic flow, efficiency, and bicycle safety by implementing bike lanes.

Status and/or Projected Schedule

Project Completed.

Operating Budget Impacts

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

Budget Notes

SB-1 funds secured.

Budget Unit	420-99-036
Project Number	ST 045
CIP Identifier	2017-01.07

McClellan Road Sidewalk Improvements, Phase 2

Total Budget	\$ 4,089,871
City Funding	\$ 2,054,871
External Funding	\$ 2,035,000
Origin of Request	Public Works
Project Type	Transportation
Location	McClellan Rd. between Byrne and San Leandro Ave.



Project Description

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

Project Justification

In 2013, staff completed a feasibility study for the installation of sidewalks along McClellan Road between Orange Avenue and San Leandro Avenue. McClellan Road has a high volume of pedestrian traffic due to the close proximity of Lincoln Elementary School, Kennedy Middle School and Monta Vista High School, and there are large segments of McClellan Road which currently lack sidewalks. Phase 1 of this project installed sidewalks along the less challenging segments, and Phase 2 installs 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.

Status and/or Projected Schedule

Project Completed.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

Budget Notes

None

Budget Unit	270-90-976
Project Number	ST 009
CIP Identifier	2016-20

McClellan West Parking Lot Improvements

Total Budget	\$ 1,069,682
City Funding	\$ 1,069,682
External Funding	
Origin of Request	Parks and Recreation
Project Type	Facility
Location	McClellan Ranch West



Project 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.

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.

Status and/or Projected Schedule

Completion February 2021.

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.

Budget Notes

None

Budget Unit	420-99-030
Project Number	MIRW 002
CIP Identifier	2017-05

Sports Center Seismic Retrofit

Total Budget	\$ 1,275,000
City Funding	\$ 1,275,000
External Funding	
Origin of Request	Public Works
Project Type	Facility
Location	Sports Center



Project Description

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

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.

Status and/or Projected Schedule

March 2021 completion

Operating Budget Impacts

This project is not anticipated to impact the Operating budget.

Budget Notes

None

Budget Unit	570-99-081
Project Number	SPCT 006 BAI 002
CIP Identifier	2020-05

Stevens Creek Boulevard Class IV Bikeway Installation, Phase 1

Total Budget	\$ 1,800,000
City Funding	\$ -
External Funding	\$ 1,800,000
Origin of Request	Public Works
Project Type	Bike
Location	Stevens Creek Blvd. – Tantau to Wolfe Road



Project Description

Design and construct a separated bikeway along Stevens Creek Blvd from Tantau to Wolfe Rd. Improvements include traffic signal modifications at Wolfe Road and Finch Avenue to provide separate bicycle phasing.

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.

Status and/or Projected Schedule

Project Completed.

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.

Budget Notes

None

Budget Unit	420-99-036
Project Number	ST 036
CIP Identifier	2019-11

Street Light Installation - Randy Lane and Larry Way

Total Budget	\$ 200,000
City Funding	\$ 200,000
External Funding	
Origin of Request	Public Works
Project Type	Streets and Grounds
Location	Randy Lane and Larry Way between Merritt Drive and Lucille Avenue



Project Description

Install infill street lighting on Randy Lane and Larry Way.

Project Justification

Design and install street lights on an as needed basis.

Status and/or Projected Schedule

Project Completed.

Operating Budget Impacts

None

Budget Notes

None

Budget Unit	420-99-058
Project Number	ST 025
CIP Identifier	2018-12