

PRC 10/03/19 #2
McClellan Ranch
Community Gardens
Presentation

McClellan Ranch Preserve

Community Garden Improvements - Update

October 3, 2019



CUPERTINO

Background

On June 18, 2019 City Council provided the following direction:

- Approved a budget for MRP Community Garden Improvements at \$1.2M
- Pursue Volunteer opportunities to help reduce cost
- Approved a \$300,000 budget to explore Community Garden opportunities throughout the City

Input from the Gardeners

- Above-ground plots
- Install pest netting below the surface
- Perimeter fencing 6' tall, pest proof
- Water for each plot
- Separate fenced area for master gardeners
- Flush entrance gates to keep out pests
- Security lock on entrance gate
- Shade structure for teaching area



CONCEPT PLAN - PHASE 1



Project Schedule

- October 4, 2019 Preliminary Design Complete
- November 4, 2019 Construction Documents Complete
- November 6-26, 2019 Bid Period
- December 17, 2019 Award
- January 20, 2020 Construction Start
- March 27, 2020 Contractor Complete
- April 4 – May 2, 2020 Volunteer Opportunity
- May 16, 2020 Grand Opening

Note: All dates subject to change, weather dependent

Project Cost Summary

\$ 813,400	Estimate of Probable Construction Cost
\$ 81,350	Construction Contingency
\$ 110,000	Design
\$ 50,000	Environmental
\$ 52,200	City Staff Time
\$ 100,000	Construction Management
\$ 67,530	City furnished material
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\$ 1,274,480	TOTAL COST
\$ 1,200,000	Available Budget

Construction is proposed to be sequenced as follows:

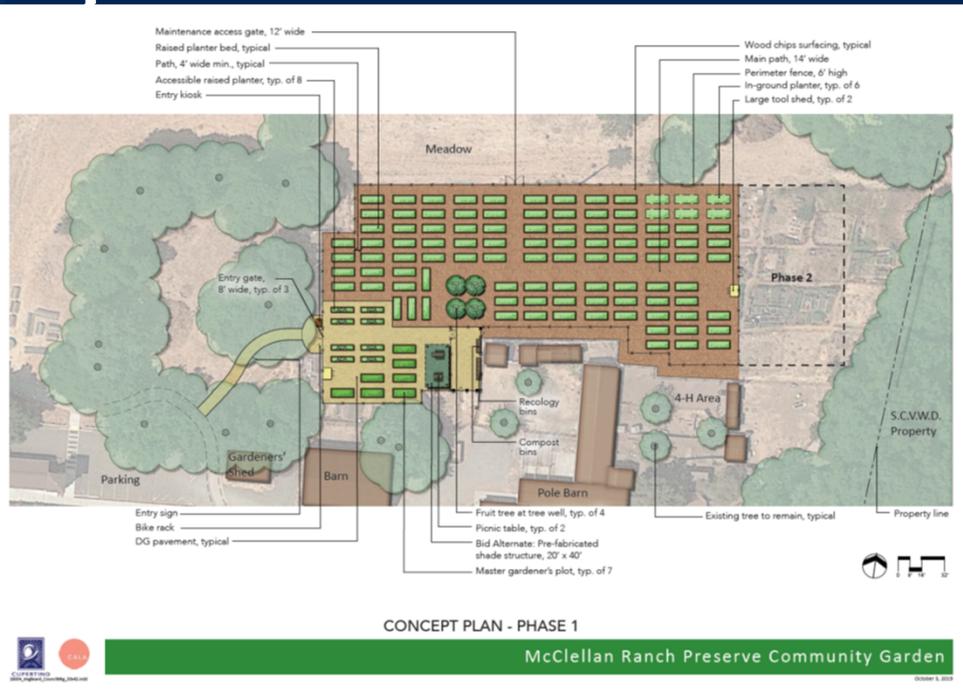
Task	By Contractor	By City	By Volunteers
1. Project startup/mobilization	•		
2. Demolition	•		
3. Erosion control	•		
4. Earthwork and grading	•		
5. Install underground hardware cloth	•		
6. Construct perimeter fence and gate(s)	•		
7. Install new irrigation controller, lines and risers, including a hose bib at every other plot	•		

Task	By Contractor	By City	By Volunteers
8. Construct ADA raised beds	•		
9. Install decomposed granite (DG) pathways	•		
10. Stake the corners of in-ground and non-ADA planter beds	•		
11. Construct concrete pads and tool sheds	•		
12. Install sheet mulch underlayment for wood chipped pathways	•		
13. Procure lumber, fasteners, hardware, top soil, wood chips, tool sheds (2) and ADA picnic tables (2)		•	

Task	By Contractor	By City	By Volunteers
14. Fabricate planter bed kits (pre-cut lumber and pre-drill holes)		•	
15. Construct non-ADA raised beds		• (assist)	•
16. Fill planter beds with top soil		•	• (assist)
17. Place wood chips on pathways			•
18. Assemble picnic tables			•

Volunteer Opportunities

- Construct raised beds
- Spread top soil in completed beds
- Place wood chips on pathways
- Assemble two picnic tables
- Multiple Weekends (April 4 – May 2nd)
- Other Volunteer Program requirements



PRC 10/03/19 #3
Department Performance
Measures and Workload
Indicators for FY 19/20
Presentation

Recreation Performance Measures & Workload Indicators

October 3, 2019



CUPERTINO

Performance Measures

Measure	FY 2017 Jul - Jun	FY 2018 Jul - Jun	FY 2019 Jul - Dec	Ongoing Target
% of customers surveyed that rated services as good or better	95%	97%*	97%	85%
% of programs that meet minimum registrations	71%	70%*	59%	80%
% of total cost recovery for all costs	49%	63%*	67%	40%

Performance Measures

Measure	FY 2017 Jul – Jun	FY 2018 Jul - Jun	FY 2019 Jul - Dec	Ongoing Target
# of new programs and events offered	132	119*	76	50
% change in participants	-6%	22%*	67%	+1%

*Due to the server crash of FY 17-18, info is estimated from January - June 2018.

Workload Indicators

Business & Community Services Division

Indicators	FY 2017 Jul – Jun	FY 2018 Jul - Jun	FY 2019 Jul - Dec
# of reservations at the Quinlan Center	792	560	734
# of festival applications received	14	10	7

Workload Indicators

Recreation and Education Division

Indicators	FY 2017 Jul – Jun	FY 2018 Jul - Jun	FY 2019 Jul - Dec
# of registrations	5976	2455	3159
# of survey respondents	102	110	N/A
# of Senior Center classes offered	248	246	158
# of Senior Center trips offered	44	44	21

Workload Indicators

Sports Safety and Outdoor Rec Division

Indicators	FY 2017 Jul – Jun	FY 2018 Jul - Jun	FY 2019 Jul - Dec
# of programs offered	984	835	722
# of BBF picnic reservations	253	154	138
# of rounds of golf at the BBF Golf Course	25,587	28,193	13,099
# of Sports Center memberships	1,922	1,885	1,971

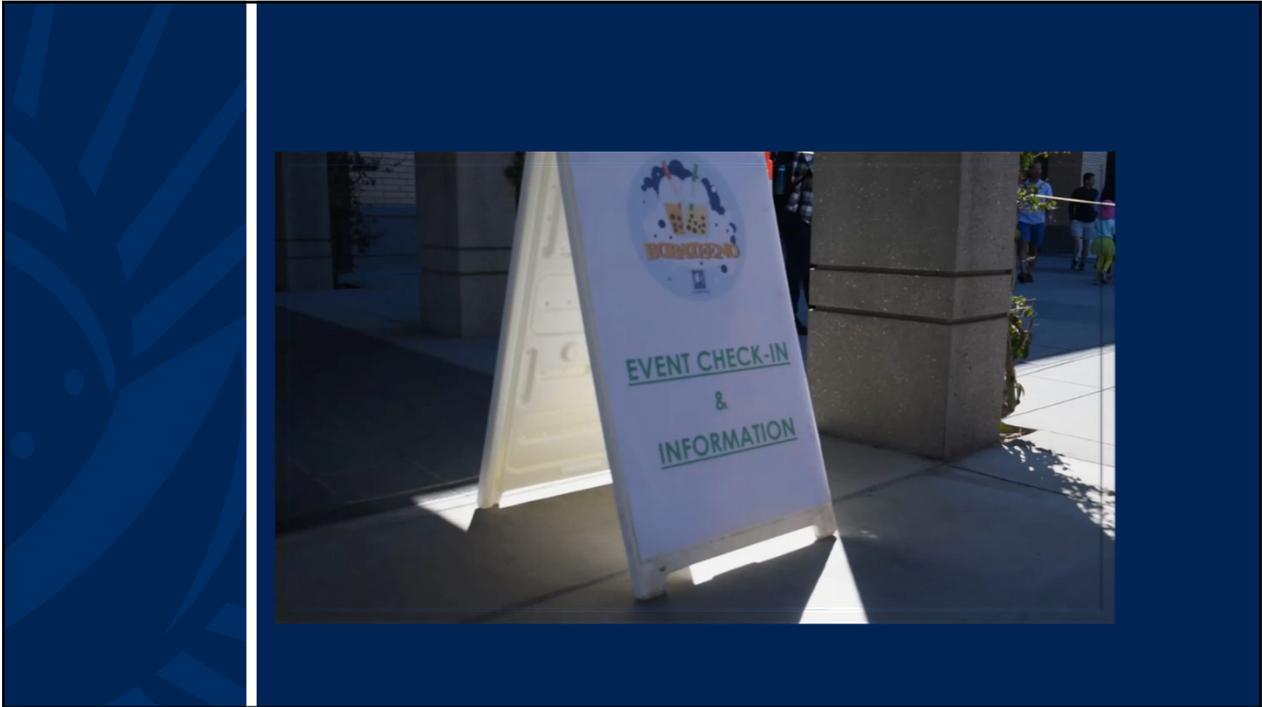
PRC 10/03/19 #4
Bobateeno Presentation

Bobateeno 2019

September 21st
Cupertino Civic Center



**CITY OF
CUPERTINO**



Overview

- Goals
- Bobateeno
- Feedback and Future

Goal #1 – Social Development



Goal #2 – Power of Recreation



Goal #3 – Resource Connection



Bobateeno

- 700 Drinks
- Mobile Rec.
- Photo Booth
- Live music
- Passport



Bobateeno Booths

- Innovation Launchpad
- Bring Change to Mind
- Code This
- MVHS GSA
- You Are Art Collective
- Sports Center
- Safe Routes 2 School

Upcoming Programs

- Santa Visits – December 14, 15, 20, 21, 22
- Cupertino Café - December
- Spelling Bee – January 25