## CC 5-4-2021

Study Session Item No. 1

Capital Improvements
Programs (CIP)

Presentation

## Study Session on the Fiscal Year 2021 – 2022 Capital Improvement Programs (CIP)

May 4, 2021



# FY 21-22 CIP Projects

Study Session Agenda

- Existing & Completed projects
- Covid-19 Impact on CIP Projects
- New projects for FY21-22
- Financial Context
- Summary



## **Explanation of Attachments**

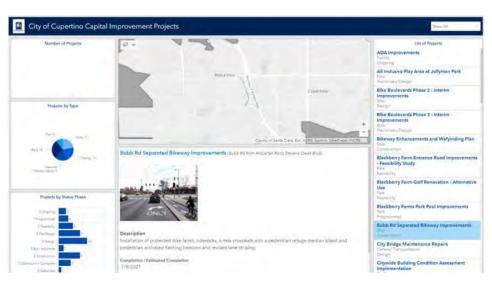
- Attachment A: New Projects List
- Attachment B: New Projects Narratives
- Attachment C: Table of New & Existing Projects with Financials



### **CIP Dashboard**

For more detail on the status of current CIP projects, refer to the City's CIP dashboard:

https://gis.cupertino.org/webmap/cip/



## **Summary of Existing Projects**

#### [40] Existing:

- ELEVEN Parks & Recreation/CIP projects
- **FIVE** Trail/CIP projects
- NINE Bicycle & Pedestrian/CIP projects
- TEN Streets/CIP project
- **FIVE** Facilities Projects

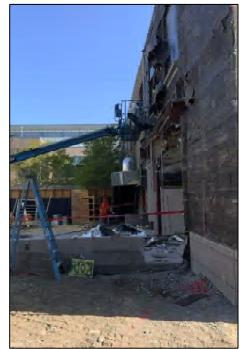
## **Existing Projects: Library Expansion Project**

**Scope of Work:** Develop a design and construct a 5600 SF addition to the existing Library building for a program rooms that will seat up to 130 to serve as a meeting space for library events.

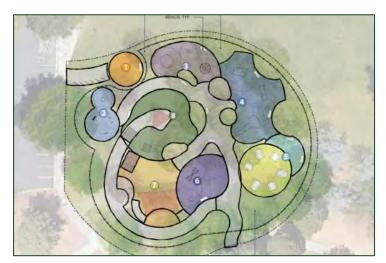
**Total Budget:** \$8,705,438







## **Existing Projects: All-Inclusive Playground**



**Total Budget:** \$3,678,000

Grants: \$1,448,000

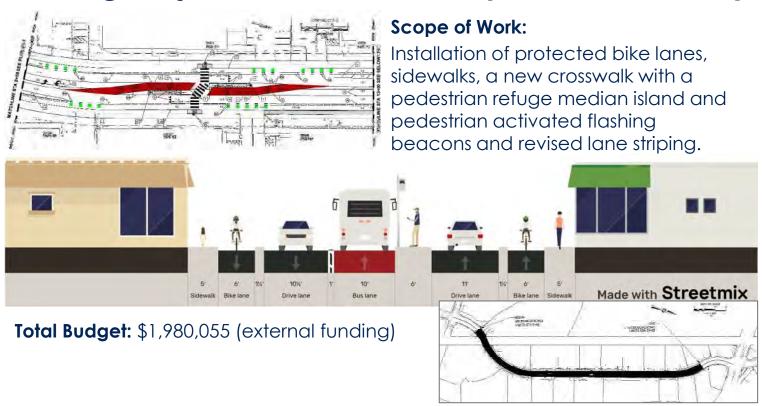
City Funding: \$1,230,000 Fundraising: \$1,000,000

#### Scope of Work:

Design and construct an all-inclusive playground at Jollyman Park. This playground will replace the existing one.



## Existing Projects: Bubb Road Separated Bikeway



## Summary of FY 20-21 Completed Projects

#### [10] Completed:

- FIVE Parks & Recreation/CIP projects
- THREE Bicycle & Pedestrian/CIP projects
- ONE Trail/CIP project
- ONE Streets/CIP project

## Completed Projects: Lawrence-Mitty Acquisition



**Total Budget:** \$2,800,000 (of \$8,270,000 total)

#### Scope of Work:

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 was owned by the County and within the City of San Jose. Currently, annexation process is underway.

## Completed Projects: McClellan Rd. Separated Bike Corridor, Phase 2



#### Scope of Work:

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

**Total Budget:** \$1,526,021

External Funds: \$1,000,000

City Funds: \$526,021

## Completed Projects: Linda Vista Trail



#### Scope of Work:

Design and construct a bicycle pedestrian trail between Linda Vista Park and McClellan Ranch. Creates connections envisioned within the General Plan, the Bicycle Transportation Plan, the Pedestrian Master Plan and the Stevens Creek Trail Feasibility Study.

**Total Budget:** \$615,500

## Summary of Multi-Year Projects

#### [4] Ongoing, Funded, Multi-year initiatives:

- ADA improvements (\$90,000 per year)
- Annual Playground Replacement (\$300,000 per year)
- Park Amenity Improvements (\$200,000 per year)
- Street Light Installation Annual Infill (\$75,000 per year)

## Status of Deferred FY20-21 Projects

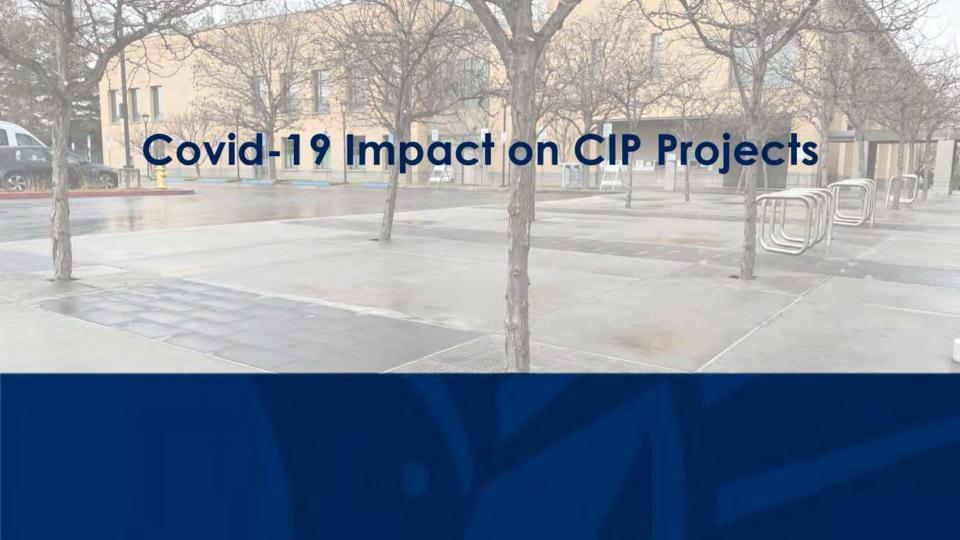
- All Inclusive Playground: Active. Funding from County grant confirmed. Scope and fundraising reduced.
- Orange & Byrne Avenue Sidewalk Improvements: Active. Will resume at the end of this calendar year.
- Stevens Creek Corridor Park Chain Master Plan: On hold pending completion of BBF Golf Course Alternates Analysis.
- Bike Boulevard Improvements Phase 1 -3 (Permanent Improvements): On hold pending completion of interim improvements.

## **FY21-22 Deferred Projects**

• Interim City Hall: Defer. (\$500,000)

• New City Hall: Defer. (\$3,500,000)

DIACKDELLA LALLI GOLL VELLONATION / A	30,000
Citywide Building Condition Assessm	1,006,470
Citywide Community Garden	300,000
Civic Center Parking Analysis	1,000,000
Interim City Hall	501,162
Library Expansion Project	8,705,438
New City Hall	3,500,090
Quinlan Preschool Shade Structure	125,000
	2 222 222



## FY 2020-2021 was a strange year...

Some of the notable ways CIP projects were impacted by the Covid-19 environment:

- Delays in construction due to an increase in procedures, disrupted supply chains, and workforce distancing protocols; Construction costs have increased drastically
- Community input channels are virtual only
- Analysis of Facilities, Traffic Patterns, Usages and Needs were delayed

## FY 2021-2022 Context is developing

We remain optimistic, yet cautious:

- Health and Safety protocols continue to have an impact on the work processes, schedules, and costs
- Construction costs are presently surprisingly high; Bids received exceeding expectations due to rise in material costs and GC availability
- Infrastructure federal funding may be significantly increased, however the trickle-down to municipalities is yet unknown

## **Considerations for New projects**



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

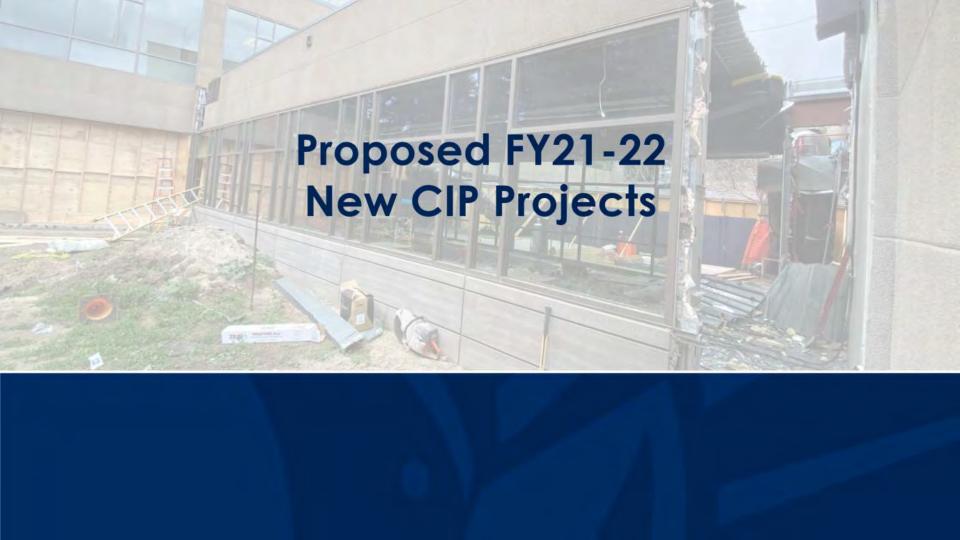


Projects that have secured external funding

## FY 2021-2022 New Projects

#### [16] New:

- FOUR Bicycle & Pedestrian/CIP projects
- THREE Facilities Projects
- SIX Parks & Recreation/CIP projects
- THREE Streets/CIP project



## Carmen Road Bicycle & Pedestrian Bridge, Right-of-Way



Proposed Budget: \$75,000

#### **Proposed Scope:**

Initiate a process for acquiring property to facilitate the construction of a Bicycle/Pedestrian Bridge over Stevens Creek Boulevard, reconnecting Carmen Road. This project is a priority in both the Bicycle and Pedestrian Transportation Plans.







## Stelling and Alves Crosswalk Installation



#### **Proposed Scope:**

Install a crosswalk and pedestrianactuated RRFB (rectangular rapidflashing 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. This is a Tier One priority of the Pedestrian Transportation Plan.

Proposed Budget: \$80,000



## Stevens Creek Boulevard Class IV Bikeway, Phase 2 - Construction



#### Proposed Scope:

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. SCB bikeway is the highest priority of the Bicycle Transportation Plan.

**Proposed Budget:** \$2,000,000









## Traffic Garden - Feasibility



Proposed Budget: \$75,000

#### **Proposed Scope:**

Conduct a feasibility study for the construction of a Traffic Garden, which is a miniature streetscape used for bicycle and pedestrian education.



## City Hall and Community Hall Improvements - Programming & Feasibility



#### **Proposed Scope:**

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

Proposed Budget: \$500,000







## **10455 Torre Avenue Improvements**



#### **Proposed Scope:**

Program, plan and build facility improvements required for interim facility to accommodate staff while City Hall is remodeled, as well as the long-term use of this facility. The scope of work will include programming, planning, design, and construction.

**Proposed Budget:** \$3,000,000



## **Electric Vehicle Parking Expansion**



#### **Proposed Scope:**

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.

Proposed Budget: \$408,000

Grants: \$208,000 (BAAQMD)

City Funding: \$200,000



## **Memorial Park – Pond Repurposing**



#### Proposed Scope:

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 include approximately 61,000 sf of renovation.

**Proposed Budget:** \$3,000,000

External: \$1,000,000 Park Dedication Fund

City Funding: \$2,000,000











## Memorial Park – Amphitheater Improvements



**Proposed Budget: \$1,150,000** 

#### **Proposed Scope:**

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.

## Memorial Park – Specific Plan Design



Proposed Budget: \$500,000

#### **Proposed Scope:**

Following the findings of the Master Plan process, develop a conceptual design for Phase One features and amenities. Features to be considered include adding walking path improvements, playable water feature, enhancing tree canopy, integrating natural features, and enhancing indoor and outdoor event and gathering space.





## **Blackberry Farm Pools Improvements**



#### **Proposed Scope:**

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.

Proposed Budget: \$750,000



### Full-Sized Outdoor Basketball Court



#### **Proposed Scope:**

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

Proposed Budget: \$350,000

Grants: \$177,952 (TBD)

City Funding: \$172,042 (TBD)



## **Tree Inventory – Stevens Creek Corridor**



#### **Proposed Scope:**

To inventory and map City-owned trees that are within the Stevens Creek Corridor, including the Blackberry Farm golf course.

Proposed Budget: \$65,000



#### City Lighting LED Transition Assessment



#### **Proposed Scope:**

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

Proposed Budget: \$50,000



#### Homestead/DeAnza - Construction



#### **Proposed Scope:**

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

Proposed Budget: \$215,000







#### Pumpkin & Fiesta Storm Drain Project, Phase 1 & 2



**Proposed Budget: \$2,000,000** 

#### **Proposed Scope:**

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. This is a high priority project in the Storm Drain Master Plan





#### **General Fund Transfer information**

General Fund Unassigned Fund Balance Forecast	Unassigned Fund Balance
June 30, <b>2021</b> Projection	\$39.1 million
June 30, 2031 Projection	\$12.0 million
CIP Funding Above/(Below) Reserve	(\$3.2 million)
June 30, <b>2031</b> Projection (revised)	\$8.8 million*

<sup>\*</sup>Figure only reflects the impact of FY 21-22 Proposed CIP projects. Projects that may be Funded in future years are not included.



#### **Funding Summary**

- New Projects total \$14.2 million; External Funding totals \$1.4 million. City Funding impact is \$12.8 million
- Capital Reserve has \$11.6 million; \$1.2 million transfer from General fund is needed.
- To maintain \$2 million balance in Capital Reserve, a \$3.2 million transfer is required.
- In order to staff these projects accordingly, additional staffing is required.

#### **Projects Summary**

- Sixteen new projects proposed, requiring \$14 million in total funding
- Of the sixteen, twelve anticipate completion in FY 2021-2022.
   Four projects will continue into FY 22-23: Lawrence Mitty Design, Memorial Park Amphitheater, 10455 Torre Ave, SCB Ph.2
   Construction
- FY 21-22 CIP will be presented to the Planning Commission on 5/25/21, to confirm conformance with the General Plan
- Staff is pursuing additional funding for SCB Ph.2 Construction (VTA), Library Expansion project, Renovation of City Hall, and the EV Parking Expansion

## Thank You!



## CC 5-4-2021

#2

# MidPeninsula Regional Open Space District Introduction and Update

Presentation



# MIDPENINSULA REGIONAL OPEN SPACE DISTRICT



Pete Siemens, Board Member, Ward I Yoriko Kishimoto, Board Member, Ward 2

May 4, 2021



#### About Midpen

- Public agency, created in 1972 by a grassroots voter initiative
- 770,000 constituents (2018)
- Elected board: seven directors
- Funded primarily through property tax
- 26 Preserves in Santa Clara, San Mateo and Santa Cruz counties
- Preserved more than 65,000 acres, 240+ miles of trails
- Preserves are free and open to the public
- Main office in Los Altos + field offices
- 180 employees, ~1000 volunteers
- \$300 million voter-approved general obligation bond passed in 2014 to support public priorities









#### Free Open Space Activities

- 240 miles of open space hiking trails
- 16 preserves with mountain bike trails
- II preserves are dog-friendly (I off-leash area)
- Black Mountain Backpack Camp
- Dozens of free docent-led hikes (current on hold)
- **Volunteer** opportunities (limited)
- **Equestrian** trails









#### Midpen Jurisdiction and Open Space Preserves



#	Preserves
1	Bear Creek Redwoods Opening in 2019
2	Coal Creek
3	El Corte de Madera Creek
4	El Sereno
5	Foothills
6	Fremont Older
7	La Honda Creek
8	Long Ridge
9	Los Trancos
10	Miramontes Ridge
11	Monte Bello
12	Picchetti Ranch
13	Pulgas Ridge
14	Purisima Creek Redwoods
15	Rancho San Antonio
16	Ravenswood
17	Russian Ridge
18	Saratoga Gap
19	Sierra Azul
20	Skyline Ridge
21	St. Joseph's Hill
22	Stevens Creek Shoreline Nature Study Area
23	Teague Hill
24	Thornewood
25	Tunitas Creek
00	VAR- 1 LI-II

26 Windy Hill



# Russian Ridge Open Space Preserve





# Mount Umunhum





# Fremont Older Open Space Preserve





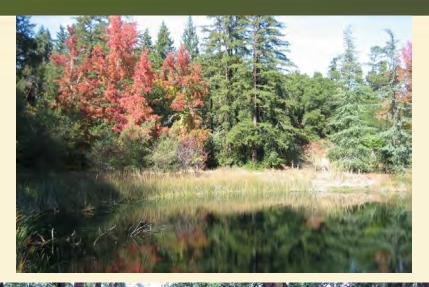
# Picchetti Ranch Open Space Preserve





# Bear Creek Redwoods Open Space Reserve



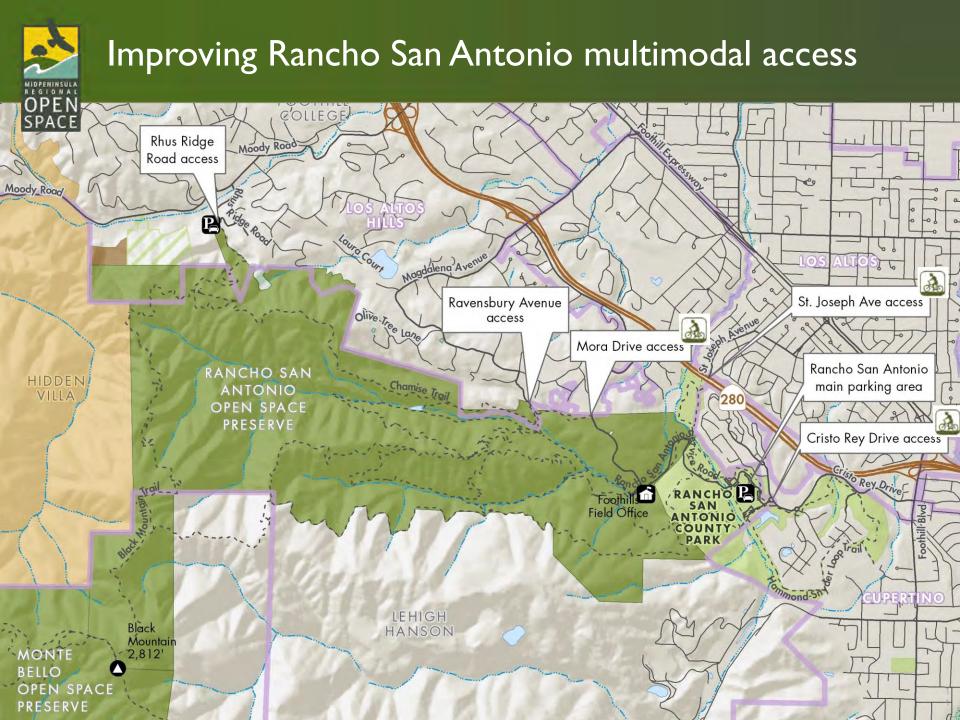


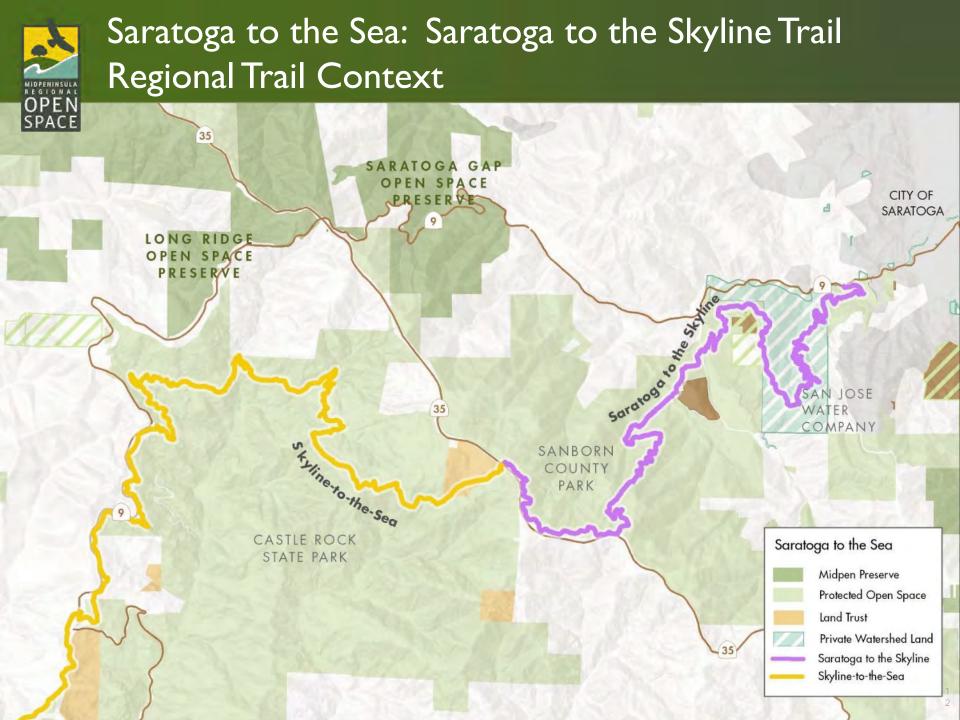




# What's New(t)? - Project Updates









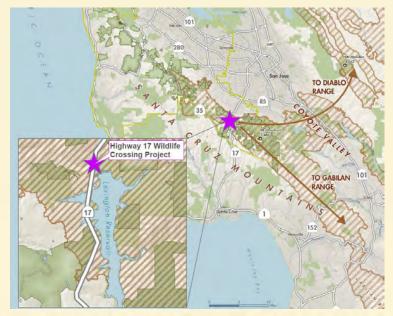
#### Highway 17 Crossings Project



#### Goals:

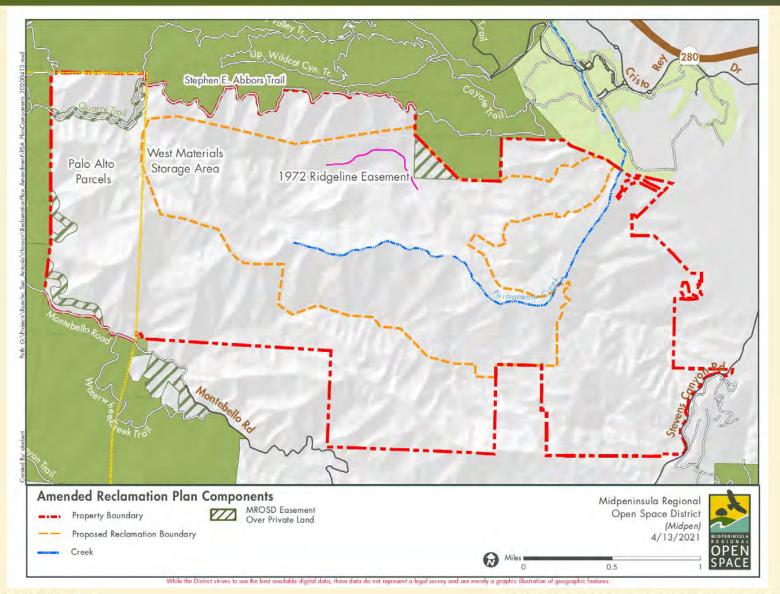
- Link over 30,000 acres of habitat and protected public lands
  - Identified state critical habitat linkage
- # Improve motorist safety. Maintain healthy wildlife populations.
  - Improve Santa Cruz Mountains mountain lion genetic diversity
- Provide for safe movement of wildlife and recreational trail users across Highway 17.
- Connect over 50 miles of existing regional trails (Bay Area Ridge Trail)







#### Lehigh Quarry Reclamation Plan Amendment







#### Thank You! Questions?



# CC 5-4-2021

#12

# Secondhand Smoke

Presentation

# Reducing Exposure to Secondhand Smoke

May 4, 2021



#### Background

- 3/2/21: Council conducted first reading of Ordinance 21-2224 to reduce exposure to secondhand smoke
- Ordinance requires smoke-free
  - Multi-unit housing
  - Entryways
  - Public events, service areas, outdoor worksites

#### Background

- 3/2/21: Ordinance 21-2224 amended to require attached ADUs to be smoke-free
- Council requested additional research on:
  - Designated smoking areas: setback from neighbors
  - Including detached ADUs and JADUs
- Draft ordinance includes proposed amendments

#### Designated Smoking Areas

- Researched laws in Santa Clara and San Mateo County
- Only the City of Santa Clara restricts the location of designated smoking areas in proximity to neighboring property (30 feet)

#### Designated Smoking Areas

- Ordinance 21-2224 allows properties to create a designated smoking area if it:
  - Is outdoors
  - Is 30 feet from areas used by kids or for physical activity
  - Is 30 feet from doors, windows of MUH
  - Has a clearly marked perimeter with signs
  - Has a receptacle for cigarette butts

#### Designated Smoking Areas

- Proposed amendment would also require that designated smoking areas:
  - "Be a Reasonable Distance in any direction from a Nonsmoking Area and/or any operable doorway, window, opening or other vent into an enclosed area of adjacent private property"
  - Examples: a neighboring home or park

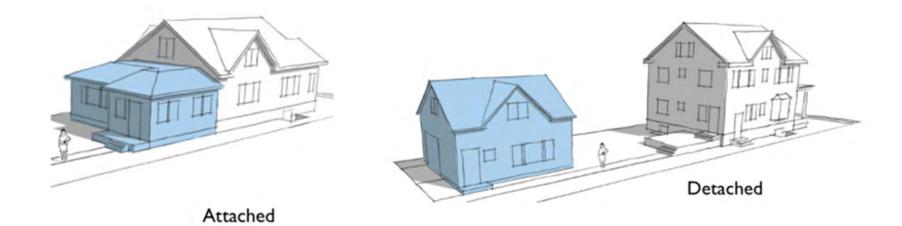
#### Accessory Dwelling Units (ADUs)

- All other SCC multi-unit housing ordinances exempt ADUs from smoke-free multi-unit housing ordinances
- San Bruno, San Mateo, and South San Francisco include attached ADUS and exempt detached ADUs
- Albany and Pasadena include all ADUs in their smoke-free multi-unit ordinances

#### Accessory Dwelling Units (ADUs)

- Ordinance 21-2224 amended on 3/2/21 to include attached ADUs within the definition of multi-unit housing
- Proposed amendment would prohibit smoking in attached and detached ADUs and JADUs
  - "Multi-unit Residence" also includes single-family homes with an attached or detached accessory dwelling unit, junior accessory dwelling unit, or second unit.

#### **ADUs**



\*Image not representative of ADU regulations for setbacks from property lines

	Reducing Exposure to Secondhand Smoke							
Jurisdiction	Parks & Trails	Outdoor Dining Areas	Entryways	Service Areas	Public Events	Multi-Unit Housing	Common Areas of Multi- Unit Housing	Outdoor Worksites
% of County population covered by policy	92.6%	97.2%	39.3%	85.9%	31.6%	24.3%	79.9%	7.4%
County of Santa Clara	2010	2010	2010	2010		2010 (Exempts ADU's)	2010	
Campbell	2011	2011	2011	2011	2011			
Cupertino	2011	2014	2014					
Gilroy	1							
Los Altos	2011	2018	2018	2018	2018			
Los Altos Hills		n/a*		n/a*	n/a*	n/a*	n/a*	
Los Gatos	2013	pre-2010	2016	2016	2016	2016 (Exempts ADU's)	2016	pre-2010
Milpitas	2012	2017						
Monte Sereno	n/a*	n/a*	n/a*	n/a*	n/a*	2020 (Exempts ADU's)	2020	
Morgan Hill	2012	2012	2012	2012	2012			
Mountain View		2012	2012		2012			
Palo Alto	2013	2014	2014	2014	2014	2016 (Exempts ADU's)	2016	pre-2010
San Jose	pre-2010	2012		2012			2012	
Santa Clara	2019	2019	2019	2019	2019	2019 (Exempts ADU's)	2019	
Saratoga	pre-2010	2016	2016	2016	2016		2016	2016
Sunnyvale	2012	2016	2016	2016	2016	2016 (Exempts ADU's)	2016	

### Recommended Action (Option 1)

- 1. Reintroduce with amendments and conduct the first reading of Ordinance No. 21-2227: "An Ordinance of the City Council of the City of Cupertino amending City Code Chapter 10.90 of Title 10 (Public Peace, Safety, and Morals) to prohibit smoking in multi-unit housing and certain outdoor areas"
- Adds additional setback requirements for designated smoking areas
- Includes detached single-family homes with attached and detached ADUs

### Recommended Action (Option 2)

- Conduct the second reading and enact
   Ordinance No. 21-2224 "An Ordinance of the
   City Council of the City of Cupertino amending
   City Code Chapter 10.90 of Title 10 (Public
   Peace, Safety, and Morals) to prohibit smoking in
   multi-unit housing and certain outdoor areas"
- Does not include setback requirements for designated smoking areas
- Includes single-family homes with attached ADUs

# Questions?



## CC 5-4-2021

#13

FY 2021-22 Fee Schedule

Presentation

# FY 2021-22 Fee Schedule Update

City Council Regular Meeting

May 4, 2021



## Agenda

- What is a Fee?
- Fees for City Services
- Fee Development
- New Fees
- Fiscal Impact
- Recommendations

What is a Fee?

A "user fee" is:

A fee or rate charged to an individual or group that receives a *private benefit* from services provided by the City.

# Fees for City Service

Fee Schedule	Description	
Schedule A - General Fees	Miscellaneous fees not associated with	
	one department or division (abatement	
	fees, false alarms, PRA request, etc.)	
Schedule B - Engineering Fees	Public Works - Engineering	
	Design and Inspection Services	
Schedule C - Planning Fees	Community Development - Planning	
	Current Planning and Mid and Long	
	Range Planning	
Schedule D - Building Fees	Community Development - Building	
	General Building, Construction Plan	
	Check and Building Code Enforcement	
Schedule E - Parks & Recreation	Services offered by Parks & Recreation	
	Department. Fees are market driven	

# Fee Development

Fiscal Year	Schedule A - General	Schedule B - Engineering Fees	Schedule C - Planning Fees	Schedule D - Building Fees
2021-22	11 57% (*PI	5 7% Fetimated Labor Cost	5.7% Estimated Labor Cost Increase, 1.57% CPI	5.7% Estimated Labor Cost Increase
2020-21	12 906% CPI	17 210/ Estimated Labor Cost	17.31% Estimated Labor Cost Increase, 2.906% CPI	17.31% Estimated Labor Cost Increase
2019-20	3 526% CPI	1 0% Fetimated Labor Cost	4.0% Estimated Labor Cost Increase, 3.526% CPI	4.0% Estimated Labor Cost Increase
2018-19			4.10% Estimated Labor Cost Increase, 3.546% CPI	4.10% Estimated Labor Cost Increase
2017-18	3.44% CPI	11 16% Estimated Labor Cost	11.16% Estimated Labor Cost Increase, 3.44% CPI	11.16% Estimated Labor Cost Increase
2016-17	Varied and comprehensive changes due to Fee Study	Varied and comprehensive changes due to Fee Study	Varied and comprehensive changes due to Fee Study	Varied and comprehensive changes due to Fee Study

#### New Fees Schedule A - General Fees

• Commercial Kennel Permit - \$302

## New Fees Schedule B - Engineering

- Professional Services 3<sup>rd</sup> Party Consultant Review
- Park Land Dedication In-Lieu Fee

## New Fees Schedule C - Planning

• Mobile Vending Registration Fee - \$302

## New Fees Schedule D - Building

• Board of Appeals - \$221

#### New Fees Schedule E – Parks & Recreation

#### **Senior Center**

- Membership fees +\$2
- Flex Pass \$7

#### **Sports Center**

- Day pass and drop in packages
- Membership fees for residents and nonresidents (20%)

New Fees Schedule E – Parks & Recreation (Cont.)

#### **Outdoor Facilities**

- Field attendant fees \$14 to \$17
- Softball Field increasing \$5 and \$10 for resident and non-residents, respectively

#### Sports Field Fees

- Hourly rather than previous flat rate
- 20% cost recovery proposed and increased annually until 40% achieved

New Fees Schedule E – Parks & Recreation (Cont.)

#### Community Garden

- \$110 fee with \$55 PG&E CARES Program Discount
- Refundable deposit required
- 40% cost-recovery
- Effective May 5, 2021

#### Blackberry Farm Golf

Club rental rates flat \$10 for all age groups

# Fiscal Impact

Fee Schedule	Additional Estimated Revenue	Factor and Basis	
Schedule A - General	\$4,115	1.57% CPI for Bay Area	
Schedule B - Engineering	\$72,590	5.7% for labor costs, 2.5% CCI	
Schedule C - Planning	\$56,471	5.7% for labor costs	
Schedule D - Building	\$217,846	5.7% for labor costs	
Schedule E - Parks & Recreation	\$180,000 based on new proposed fees	Primarily market driven	

#### Recommendation

- 1. Adopt Resolution No. 21-XXX amending FY 2020-21 Fee Schedule E to add a community garden fee effective May 5, 2021.
- 2. Adopt Resolution No. 21-XXX approving FY 2021-22 Fee Schedules A, B, C, D, and E effective July 3, 2021.