

ATTACHMENT B

Proposed FY2022 - 2023 Capital Improvement Programs

NEW PROJECTS

1. Blackberry Farms Pools Splash Pad
2. City Hall Renovation/Replacement and Library Parking Garage:
Design and Construction
3. City Lighting LED improvements
4. De Anza Blvd Buffered Bike Lanes
5. Jollyman All-Inclusive Play Area: Adult-Assistive Bathroom Facility
6. Major Recreation Facilities: Use and Market Analysis
7. Stocklmeir, Bryne and Blesch: Inspection Reports and Analysis

NOTES:

Cost estimates are generally "Rough Order of Magnitude" (ROM).

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

Blackberry Farms Pools Splash Pad

Total Budget	\$ 500,000
City Funding	\$ 500,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Facilities
Location	Blackberry Farm



Project Description

Design and construct a splash pad to replace the slide feature at the Blackberry Farm Pools.

Project Justification

A splash pad at the Blackberry Farm Pools will allow for replacement of the aging slide. Implementing a new feature also supports fulfilling the Outdoor Recreation Diversity and Aquatics Facility categories of opportunity outlined in the Parks and Recreation System Master Plan.

Status and/or Projected Schedule

The project can be implemented within this fiscal year.

Operating Budget Impacts

Unlike the Slide, a Splash pad will not require CalOSHA inspection, and will require less staff monitoring for user safety. Other maintenance requirements are expected to be comparable to the slide.

Budget Notes

None

Cost Estimate up to Project Completion: as noted above

Work completed to date: N.A.

Environmental Review required: Categorically Exempt

Key Stakeholders: BBF community, Parks and Recreation Commission

City Hall Renovation/Replacement and Library Parking Garage: Design and Construction

Total Budget	\$ 4,000,000
City Funding	\$ 4,000,000
External Funding	
Origin of Request	Public Works - CIP
Project Type	Facilities
Location	City Hall



Project Description

Design and Construction of the City Hall and Library Parking Garage project. The City Hall scope includes structural upgrades, renovation of mechanical/electrical and life-safety infrastructure, improvements to workplace and accessibility, and purposeful construction of the emergency operations center (EOC). The Library Parking garage will be a 3-story above-ground structure in the SE corner of the existing parking lot.

Project Justification

The 1965 City Hall building has not been sufficiently reinforced to withstand a major seismic event. Retrofit of the structural system, along with upgrades to supporting MEP/life-safety infrastructure systems, are essential to extending the useful life of the facility. In addition, the existing interior layout does not meet current or projected needs for workplace and community meeting needs. Cost estimates show that a new building is more cost effective than renovations, so the proposal is to replace City Hall with a new 3-story 36,000 SF facility. Any substantial renovations to the building trigger building/planning code requirements to provide additional parking. This project addresses the requirement by the addition of approximately 200 parking spaces in a new structure in the SE corner of the civic center parking area.

Status and/or Projected Schedule

The funding requested for FY22-23 will be allocated to design, engineering and consultant contracts to initiate the design, environmental analysis and public outreach. FY23-24 will allocate funds for the construction of the parking garage. FY24-25 will require the funding for the design-build of City Hall.

Operating Budget Impacts

A renovated City Hall building will require less day to day staff time than current investment, but the staffing is not projected to be substantially altered. A new parking structure will require additional maintenance staffing.

Budget Notes

Total Design and Construction budget: \$79,600,000

Cost Estimate up to Project Completion: \$79,600,000

Work completed to date: Structural & Cost analyses

Environmental Review required: Amendment to 2020 IS/MND required

Key Stakeholders: Community, City Hall visitors and staff

City Lighting LED Improvements

Total Budget	\$1,300,000
City Funding	\$1,300,000
External Funding	
Origin of Request	Public Works
Project Type	Streets and Grounds
Location	Various



Project Description

Implement the results of the FY21-22 "City Lighting LED Transition Assessment." Transition the City's streetlight infrastructure and other City operated lights, from induction to LED fixtures to meet the "Dark Sky" Ordinance requirements and reduce light pollution.

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 project will bring the City's over 2500 street lights, various path lighting and exterior facility lighting fixtures into compliance with "dark sky" requirements.

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.

Cost Estimate up to Project Completion: as noted above

Work completed to date: Survey of existing assets completed 2022

Environmental Review required: Categorically Exempt

Key Stakeholders: Community and CMO, Sustainability division and Public Works, Streets division

DeAnza Boulevard Buffered Bike Lanes

Total Budget	\$ 525,000
City Funding	\$ 525,000
External Funding	
Origin of Request	Public Works: Traffic
Project Type	Transportation: Bikeways
Location	De Anza Blvd, entire segment within City limits (Bollinger Road to Homestead Road).



Project Description

Restripe De Anza Blvd to include a painted buffered zone between the existing bike lane and the vehicle lanes.

Project Justification

Project is identified as the highest of the Tier 2 priority projects in the 2016 Bicycle Transportation Plan. Project will install a painted buffer area between the existing bike lane and the adjacent vehicle lane. This will require restriping De Anza Blvd to narrow the vehicle lanes to provide room for the painted buffer. Design will be done in-house, funding is for construction only.

Status and/or Projected Schedule

Project can begin once funding is secured and design is complete, earliest Fall 2022. Project can be completed in FY22-23; however, it may be useful to include with annual pavement project which would mean completion Fall 2023.

Operating Budget Impacts

No operational budget impact.

Budget Notes

None

Cost Estimate up to Project Completion: as noted above
Work completed to date: N.A.
Environmental Review required: Categorically Exempt
Key Stakeholders: Community, Bike and Pedestrian Commission

Jollyman All-Inclusive Play Area: Adult-Assistive Bathroom Facilities

Total Budget	\$ 850,000
City Funding	\$ 850,000
External Funding	
Origin of Request	Public Works - CIP
Project Type	Facilities
Location	Jollyman Park



Project Description

Design and construct a new adult-assistive bathroom facility adjacent to the all-inclusive play area.

Project Justification

The new "All-Inclusive Play Area" project is intended to serve the broad needs of the [inclusive] community, but the nearest toilet facility is across the park. Providing a large bathroom facility that can serve the needs of the disabled and their attendants, will vastly improve the usability of the new play area.

Status and/or Projected Schedule

The project will be implemented concurrent to the existing All-Inclusive Play Area project.

Operating Budget Impacts

Adding one bathroom facility at the Park will have a slight impact on the Operating budget and staff time.

Budget Notes

None

Cost Estimate up to Project Completion: as noted above
Work completed to date: All-Inclusive Play Area project underway
Environmental Review required: Categorically Exempt
Key Stakeholders: Jollyman park community, Parks and Recreation Commission

Major Recreation Facilities: Use and Market Analysis

Total Budget	\$ 350,000
City Funding	\$ 350,000
External Funding	
Origin of Request	CIP
Project Type	Parks -Feasibility
Location	TBD



Project Description

Commission a report to study the possible locations for new major facilities: Aquatic, Fine Arts/ Performance and/or Recreation Facilities. Existing recreational and arts facilities, both public and private, will be reviewed and a recommendation based on need, available locations, and financial investments required. The Market Analysis and Business Plan will be the first phase in the potential development of additional recreation facilities in the City.

Project Justification

Cupertino's Park and Recreation System Masterplan has identified the potential need for an Aquatics, Fine Arts/ Performance Arts and Recreation facilities. The land-use comprehensive plan (Policy RPC-2.5.2 Recreation Facilities) has also identified a strategy to "explore the possibility of providing additional access to existing facilities such as gymnasiums, swimming pools and tennis courts."

Status and/or Projected Schedule

The report can be implemented within this fiscal year.

Operating Budget Impacts

This analysis has no operational budget impact.

Budget Notes

None

Cost Estimate up to Project Completion: unknown
Work completed to date: N.A.
Environmental Review required: Statutorily Exempt
Key Stakeholders: Community, Parks and Recreation Commission

Stocklmeir, Bryne and Blesch: Inspection Reports & Analysis

Total Budget	\$ 50,000
City Funding	\$ 50,000
External Funding	
Origin of Request	Public Works - CIP
Project Type	Facilities
Location	Blesch, Stocklmeir and Bryne residences



Project Description

Instigate property inspection reports and work with outside consultants to develop initial use and business strategies appropriate for the three residential properties owned by the City.

Project Justification

Blesch, Stocklmeir and Bryne residences are presently unused and in some cases, dilapidated. Commissioning updated analysis reports of the properties in addition to initial economic forecasting related to some uses, would be beneficial to the City.

Status and/or Projected Schedule

The report can be implemented within this fiscal year.

Operating Budget Impacts

No operational budget impact.

Budget Notes

None

Cost Estimate up to Project Completion: unknown

Work completed to date: N.A.

Environmental Review required: Statutorily Exempt

Key Stakeholders: Community, Public Works, Facilities Division