



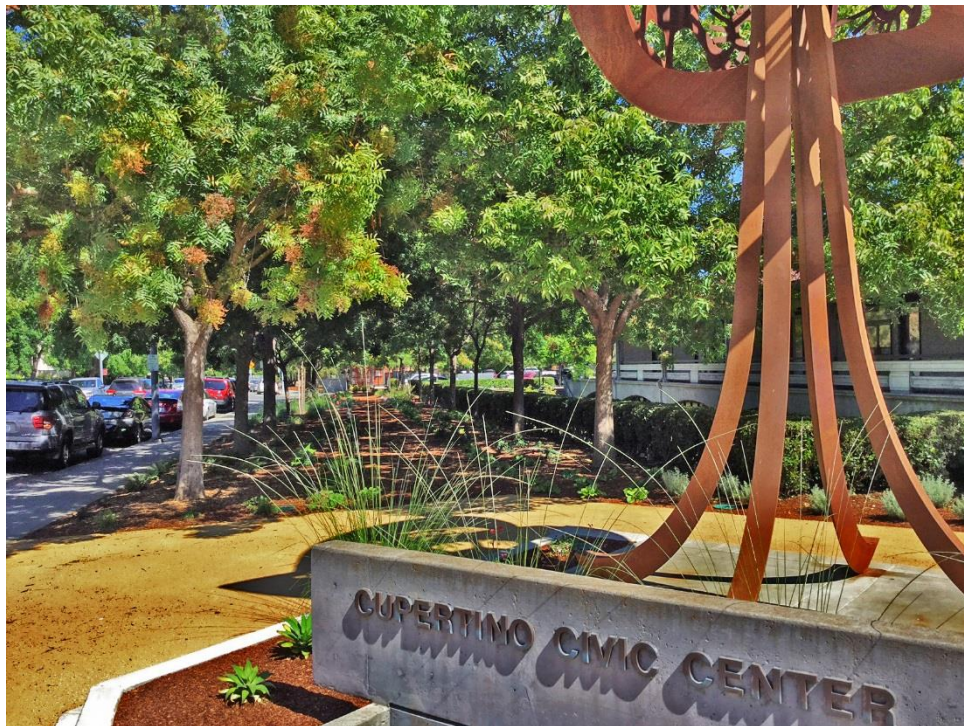
**PUBLIC WORKS DEPARTMENT**  
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# C I P F Y 2019

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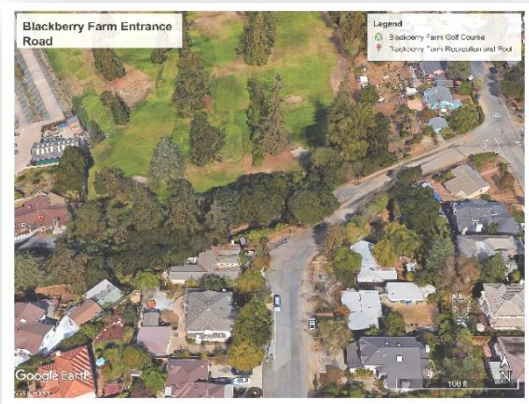
Capital Improvement Program  
Adopted FY 2019      Planned FY 2020-2023



Proposed CIP Revisions – October 16, 2018

# **EXISTING PROJECTS – TO BE POSTPONED**

## Blackberry Farm Entrance Road Improvements - Feasibility



### DESCRIPTION

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

<b>Budget Unit:</b>	<b>560-99-061</b>	<b>Priority:</b>	<b>1</b>
<b>Estimated Project Costs:</b>	<b>\$75,000</b>	<b>Location:</b>	<b>Blackberry Farm</b>
<b>Requesting Dept.:</b>	<b>Rec. and Comm. Services</b>		

### 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

This feasibility study is proposed to be postponed due to limited staff resources and budget constraints

## Creek Infall/Outfall Restoration



### DESCRIPTION

Reconstruct existing drainage structures adjacent to 22001 Lindy Lane, 10545 Cordova Road and 21710 Regnart Road to prevent debris build-up, flooding and creek erosion during the rainy season.

**Budget Unit:** 420-99-064  
**Estimated Project Costs:** \$480,000  
**Requesting Dept.:** Public Works

**Priority:** 1  
**Location:** Various

### PROJECT JUSTIFICATION

The existing drainage structures at these three locations are antiquated, poorly protected from floating debris making them susceptible to debris build-up, blockages and potential flooding. This project proposes to rebuild these structure with more effective debris capture devices and improve the outfall structures to reduce erosion and improve hydraulic conditions.

### STATUS

This project is proposed to be postponed due to limited staff resources and budget constraints.

## De Anza Median Island Landscaping Phase II



### DESCRIPTION

Design and construct replacement arbor, irrigation and plantings of street medians. This is the second phase of the program and covers the length of De Anza Boulevard between I-280 & Mariani Avenue.

**Budget Unit:** 420-99-065

**Estimated Project Costs:** \$1,546,500

**Priority** 2

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

**Requesting Dept.:** Public Works

### PROJECT JUSTIFICATION

Cupertino has many mounded median islands which are difficult to irrigate efficiently. Since the installation of many of the City's planted median islands, the approach to grading, planting, and maintaining them has changed as the desire to conserve resources has increased. Over that same time, irrigation products and systems have also improved efficiency. In addition, landscape plantings need to be replaced as they age out over time. Projects to renovate the median islands will refresh the plantings and improve the efficiency in the use of water and labor to maintain the systems.

### STATUS

The consultant has been selected and the design has begun on the second phase of the De Anza Median Island renovation program. Construction is proposed to be postponed due to limited staff resources and budget constraints.



## Lawrence-Mitty Park Master Plan



### DESCRIPTION

Develop a Master Plan for a proposed neighborhood park located on several acres of land adjacent to Saratoga Creek, near the intersection of Lawrence Expressway and Mitty Way.

**Budget Unit:** 280-99-009

**Priority** 2

**Estimated Project Costs:** \$100,000

**Location:** Lawrence Expressway and  
Mitty Way

**Requesting Dept.:** Rec. and Comm. Services

### PROJECT JUSTIFICATION

The City is under-served for parks and open space to meet the level of service goal of the City's General Plan. The east side of the City is particularly under-served. With the acquisition and annexation of the project the next step is to master plan the site to determine the best use for the site.

### STATUS

This project is proposed to be postponed due to limited staff resources and budget constraints.

## McClellan Ranch Preserve Community Garden Improvements – Construction



### DESCRIPTION

Reconstruct the existing community garden based on the design developed in FY 2017-18. The project includes reconfiguration of the garden plots, improved ADA accessibility to and within the garden, installation of new perimeter fencing, irrigation distribution system and informal meeting area.

<b>Budget Unit:</b>	<b>280-99-066</b>	<b>Priority:</b>	<b>2</b>
<b>Estimated Project Costs:</b>	<b>\$1,500,000</b>	<b>Location:</b>	<b>McClellan Ranch Preserve</b>
<b>Requesting Dept.:</b>	<b>Rec. and Comm. Services</b>		

### PROJECT JUSTIFICATION

This project will implement the approved conceptual design for the McClellan Ranch Community Garden Improvements project. The goals of this project are to increase the number of garden plots thereby reducing the number of residents on the waiting list, improve ADA accessibility, improve the water distribution system throughout the garden, increase the aesthetics and sense of community and provide increased protection from non-beneficial wildlife.

### STATUS

The design is complete, the project was advertised and bids were opened on September 18, 2018. Bids received exceeded the available budget. The project will be value engineered and re-packaged. Construction is proposed to be postponed due to limited staff resources and budget constraints.

## McClellan Ranch Preserve EEC Aquatic Habitat Upgrade



### DESCRIPTION

Construction of an outdoor aquatic habitat for turtles, fish and other species adjacent to the Environmental Education Center (EEC). This habitat will be used as an outdoor education center for schools visiting the EEC.

<b>Budget Unit:</b>	<b>280-99-067</b>	<b>Priority:</b>	<b>1</b>
<b>Estimated Project Costs:</b>	<b>\$125,000</b>	<b>Location:</b>	<b>McClellan Ranch Preserve</b>
<b>Requesting Dept.:</b>	<b>Rec. and Comm. Services</b>		

### PROJECT JUSTIFICATION

This project would create an outdoor habitat and classroom providing for a more natural environment for the turtles, fish, etc and more space to conduct classroom sized presentations. The facility would be ADA accessible, consistent with the McClellan Ranch environment and from other animals.

### STATUS

This project is proposed to be postponed due to limited staff resources and budget constraints.



## McClellan Ranch – Construct Trash Enclosure



### DESCRIPTION

Screen the existing trash/debris boxes from McClellan Road. This would include a concrete pad for the boxes.

<b>Budget Unit:</b>	<b>420-99-003</b>	<b>Priority:</b>	<b>1</b>
<b>Estimated Project Costs:</b>	<b>\$154,000</b>	<b>Location:</b>	<b>McClellan Ranch Preserve</b>
<b>Requesting Dept.:</b>	<b>Rec. and Comm. Services</b>		

### PROJECT JUSTIFICATION

Currently the trash containers are in the open, visible from McClellan Road, and attract illegal dumping. Screening the trash containers will help discourage illegal dumping at McClellan Ranch Preserve.

### STATUS

The design is complete and the project was packaged with the Community Garden project. The project was advertised and bids were opened on September 18, 2018. Bids received exceeded the available budget. The project will be value engineered and re-packaged. Construction is proposed to be postponed due to limited staff resources and budget constraints.

## Recreation Facilities Monument Signs



### DESCRIPTION

Design and construct new monument signs with lighting at the following locations:

- McClellan Ranch Preserve
- McClellan Ranch West
- Blackberry Farm
- Memorial Park
- Sports Center

<b>Budget Unit:</b>	<b>420-99-031</b>	<b>Priority:</b>	<b>2</b>
<b>Estimated Project Costs:</b>	<b>\$385,000</b>	<b>Location:</b>	<b>Various</b>
<b>Requesting Dept.:</b>	<b>Rec. and Comm. Services</b>		

### PROJECT JUSTIFICATION

The McClellan Ranch Preserve and Stevens Creek Corridor Signage Program was approved by Council in December 2014. The Signage Program prescribes a standardized and consistent look and feel for all signage along Stevens Creek.

The Signage Program provides a signage convention that can be applied to other recreation facilities in the city. The existing monument signs at several city facilities are outdated, worn, and in need of repair. This project will install new monument signs at five city facilities consistent with the Signage Program.

### STATUS

This project is proposed to be postponed due to limited staff resources and budget constraints.

## Retaining Road Improvements – Cordova Road



### DESCRIPTION

Design and construct a project to replace the wood planks in the existing wall.

**Budget Unit:** 420-99-040

**Estimated Project Costs:** \$350,000

**Priority:** 1

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

**Requesting Dept.:** Public Works

### PROJECT JUSTIFICATION

There is an existing wall along Cordova Rd. that retains soil adjacent to private property. The existing retaining wall is showing signs of deferred maintenance and potential premature failure. This project will replace the wood planks (ie lagging) in the wall and extend the useful life of the wall.

### STATUS

This project is proposed to be postponed due to limited staff resources and budget constraints.

## Service Center Shed No. 3 Improvements



### DESCRIPTION

Design and construct a replacement for the existing Shed 3 to accommodate the landscape material and organic waste storage requirements, including durable walls and canopy and comply with current stormwater pollution prevention requirements.

**Budget Unit:** 420-99-034  
**Estimated Project Costs:** \$1,100,000  
**Requesting Dept.:** Public Works

**Priority:** 1  
**Location:** Service Center

### PROJECT JUSTIFICATION

Currently, loose landscape materials and waste are stored at the Service Center in outdoor, covered, material storage bays at Shed No. 3. As part of the City's increasing waste diversion efforts, it now collects different types of organics from its sites to recycle, including food scraps. The existing material bays need to be reconfigured to accommodate the increasing demand for separate storage bays.

### STATUS

This project was bid in January, 2018 and proposals exceeded the available budget. This project will be redesigned to a more cost effective solution. This project is proposed to be postponed due to limited staff resources and budget constraints.

## Sports Center – Upgrades



### DESCRIPTION

Design and implement the following, as prioritized, as available funding permits: 1) renovate the second floor restrooms; 2) renovate the women's locker room and shower; 3) renovate the men's locker room and shower; 4) renovate the front lobby counter.

<b>Budget Unit:</b>	<b>420-99-017</b>	<b>Priority:</b>	<b>1</b>
<b>Estimated Project Costs:</b>	<b>\$1,590,000</b>	<b>Location:</b>	<b>Sports Center</b>
<b>Requesting Dept.:</b>	<b>Rec. and Comm. Services</b>		

### PROJECT JUSTIFICATION

The last major upgrades to the building were in 2004 and the facility is in need of some minor upgrades, due to wear-&-tear and weathering. These improvements will improve user experience and attract new users. Prior year funding authorized conversion of the east court lights to LED and installation of an electronic monument sign. This project will continue the modernization program and increase the attractiveness of the facility.

### STATUS

Design is underway and is approximately 50% complete. Project design is expected to be complete by January, 2019. This project is proposed to be postponed due to limited staff resources and budget constraints.

## Stevens Creek Bank Repair – South of SCB – Conceptual Design



### 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.

<b>Budget Unit:</b>	<b>420-99-014</b>	<b>Priority:</b>	<b>1</b>
<b>Estimated Project Costs:</b>	<b>\$100,000</b>	<b>Location:</b>	<b>Stevens Creek South of</b>
<b>Requesting Dept.:</b>	<b>Rec. and Comm. Services</b>		<b>Stevens Creek Boulevard</b>

### PROJECT JUSTIFICATION

In 2014, the City purchased a residential parcel (Blesch) on Stevens Creek Boulevard that lies between the Stockmeir site and the Blackberry Farm Golf Course. The creek channel upstream of this parcel has been widened and restored. However this parcel, which is in the active floodway and subject to bank erosion, remains to be stabilized and restored. This parcel is targeted for improvements relating to the park and recreation purposes of the Stevens Creek Corridor. Its bank should be stabilized before such improvements move forward in order to protect the City's investment. A conceptual plan for improvement of the bank and channel will make the implementation of the project more eligible and attractive for potential grant funding.

### STATUS

This project is proposed to be postponed due to limited staff resources and budget constraints.



## Storm Drain Master Plan Implementation



### DESCRIPTION

Design and construct storm drain improvements at high priority locations identified in the updated Storm Drain Master Plan. The goal of the improvements is to minimize the potential for localized flooding of streets and private property.

**Budget Unit:** 210-99-071  
**Budgeted Amount:** \$3,100,000  
**Requesting Dept.:** Public Works

**Priority:** 2  
**Location:** Various locations

### PROJECT JUSTIFICATION

Completion of the Storm Drain Master Plan Update is anticipated in 2018, which will identify and prioritize storm drain improvement projects. A project to fund implementation of the initial priorities will be the next step to improve the City's storm drain system.

### STATUS

This project is proposed to be postponed due to limited staff resources and budget constraints.

## **NEW PROJECTS – CURRENT YEAR**

## New City Hall Design



### DESCRIPTION

Design a new 40,000 sf City Hall on the site of the existing City Hall. The new building will be two story with a 118 stall underground parking lot.

<b>Budget Unit:</b>	<b>TBD</b>	<b>Priority:</b>	<b>1</b>
<b>Estimated Project Costs:</b>	<b>\$5,500,000</b>	<b>Location:</b>	<b>10300 Torre Road</b>
<b>Requesting Dept.:</b>	<b>Public Works</b>		

### PROJECT JUSTIFICATION

As part of the Vallco Development Agreement with Vallco Property Owner, LLC the City is responsible for the design of a new City Hall Building. The new building will be located on the site of the existing City Hall. Vallco Property Owner, LLC is responsible to construct the “warm shell” and the City is responsible for the tenant improvements.

### STATUS

Consultant selection will begin as soon as the project is approved. Completed design and approved building permits are anticipated by August 2020.

## Interim City Hall



### DESCRIPTION

Design and construct an Interim City Hall, approximately 25,000 sf. on Library field.

<b>Budget Unit:</b>	<b>TBD</b>	<b>Priority:</b>	<b>1</b>
<b>Estimated Project Costs:</b>	<b>\$500,000</b>	<b>Location:</b>	<b>Library Field</b>
<b>Requesting Dept.:</b>	<b>Public Works</b>		

### PROJECT JUSTIFICATION

As part of the Vallco Development Agreement, the existing City Hall will be relinquished to Vallco Property Owner, LLC in November, 2020. Vallco Property Owner, LLC is responsible to construct a “warm shell” for a new City Hall in the location of the current City Hall. All City Hall employees need to be relocated prior to the November deadline. This project will construct interim, modular office space on Library field. This interim facility will remain operational for the duration of the New City Hall project construction. Sufficient lease space will also be pursued as an option for the Interim City Hall, and this design will be abandoned if space can be secured and the Council chooses the lease option.

### STATUS

Upon approval of the budget appropriation consultant selection will begin. Construction and employee transition must be complete by November, 2020.

## Inclusive Play Area



### DESCRIPTION

This project will design and construct an Inclusive Play Area identified in Citywide Parks, Open Space & Recreation Master Plan.

<b>Budget Unit:</b>	<b>TBD</b>	<b>Priority:</b>	<b>1</b>
<b>Estimated Project Costs:</b>	<b>\$5,000,000</b>	<b>Location:</b>	<b>Jollyman Park</b>
<b>Requesting Dept.:</b>	<b>Rec. and Comm. Services</b>		

### PROJECT JUSTIFICATION

In September 2018, Santa Clara County approved funding of \$10M countywide for development of All Inclusive Play Areas. Recreation and Community Services staff have completed site selection and conceptual design and have identified Jollyman Park as the best location in the City for an All Inclusive Play area. City Council approved submitting a grant application on October 2, 2018 with the goal of securing up to \$2M in grant funding. If successful, this project will design and construct such a facility.

### STATUS

Site selection and key project components have been identified. Santa Clara County approved second round funding of \$10M. Staff has submitted a grant application and anticipate hearing in December if they were successful. Design would commence immediately once the Council accepts the grant award.

## Performing Arts Center – Market and Operations Feasibility Study



### DESCRIPTION

This feasibility study will include a market analysis for a proposed Performing Arts Center as well as identify the estimated tenant improvement costs and the operational expenses related to a facility of this type.

**Budget Unit:** TBD

**Estimated Project Costs:** \$200,000

**Priority:** 1

**Location:** Vallco Development,  
west of Wolfe Rd.

**Requesting Dept.:** Public Works

### PROJECT JUSTIFICATION

The Vallco Development Agreement proposes to construct a 60,000 sf Performing Arts Center for City use. This feasibility study will verify the community interest, revenue potential, likely tenant improvement costs, operational costs and evaluate different management models for this type of facility.

### STATUS

Within 90 days of the Effective date of the Development Agreement the City will commence with a Market and Operations feasibility study for the proposed project.