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C I P F Y 2020

Capital Improvement Program

Proposed FY 2020 Planned FY 2021-2024

PROPOSED PROJECTS



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Health & Safety Requirements

ADA Improvements



DESCRIPTION

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

Estimated Project Cost (5-year): \$450,000

Location: Various Locations

Funding: Capital Improvement

Requesting Dept.: Public Works

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. Funding level starts at \$80,000 in FY2019-20 with planned increases of \$5,000 per year to a maximum of \$100,000 in FY2023-24.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

All Inclusive Playground



DESCRIPTION

Design and construct an all-inclusive playground at Jollyman Park.

Estimated Project Cost: \$5,500,000
Funding: Grant \$1,448,000
Capital Improvement \$1,200,000
Donations \$2,852,000
Requesting Dept.: Parks & Rec.

Location: Jollyman Park

PROJECT JUSTIFICATION

Community input secured during the Parks & 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.

OPERATING BUDGET IMPACTS:

Increase of \$20,000- \$30,000/year to the Operating Budget due to the specialized nature and maintenance needs of the play equipment. By accepting the grant, the City agrees to construct and maintain the playground for 20 years.

Blackberry Farm Entrance Road Improvements - Construction



DESCRIPTION

Design and construct a pedestrian, bicycle and vehicle access to Blackberry Park Farm and Stevens Creek Corridor Trail.

Estimated Project Cost: \$5,500,000
Funding: Capital Improvement
Requesting Dept.: Park & Rec.

Location: Blackberry Farm

PROJECT JUSTIFICATION

Current access to Blackberry Farm for bicycles, pedestrians and vehicles is a narrow access road shared by all three groups. This project will fund the design and construction of the preferred alternative identified in the feasibility study.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Bicycle Boulevards – Phase 2



DESCRIPTION

Design and construct enhanced bike routes (Class III shared bike lanes) that provide neighborhood friendly alternatives parallel to bike network options of major City streets.

Estimated Project Cost: \$649,000

Location: Various Locations

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. This bike boulevard network supports families and young students wanting to reach schools, parks, and community amenities on quiet streets with low traffic volumes.

OPERATING BUDGET IMPACTS:

Minimal impacts (e.g. refresh striping every 3-5 years) are anticipated to the Operating Budget.

Bubb Road Improvements



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.

Estimated Project Cost: \$1,980,000
Funding: Apple Donation \$1,980,000
Requesting Dept.: Public Works

Location: Bubb Road

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.

OPERATING BUDGET IMPACTS:

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. Up to an additional \$1,000/year in addition to normal street sweeping operations will be included in FY 2020-21 Operating budget.

City Hall Renovation



DESCRIPTION

Design and construct renovations to the existing City Hall for increased operational efficiencies and improved customer service.

Estimated Project Cost: \$ 17,000,000* **Location:** City Hall
Funding: Capital Improvement, Certificates of Participation
Requesting Dept.: Public Works

PROJECT JUSTIFICATION

As staff are temporarily relocated during construction of necessary Health & Safety projects this project will take advantage of the shut-down to reconfigure and remodel the interior space. Work includes, but is not limited to, moving the Permit Center to the ground floor, increasing the number of employee workstations, replace the single pane windows with energy efficient windows, new interior and exterior paint, carpet replacement and restroom remodels. Completion of this project would be in coordination with an additional project to complete Health & Safety issues. In addition, an Interim City Hall would be required.

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.

*Total cost to complete this project will be \$17M for improvements noted on this page and \$4.1M for Health& Safety improvements noted on the Citywide Building Condition Assessment Implementation project (page 12) and \$2.5M for improvements noted on the Interim City Hall (page 13) for a total of \$23.6M

Citywide Building Condition Assessment Implementation



DESCRIPTION

Implement recommendations at City Hall as identified in the 2017/18

Comprehensive Facility Condition and Use Assessment.

- City Hall – New Elevator - \$450,000
- City Hall ADA Improv. - \$800,000
- City Hall Generator Replace - \$250,000
- City Hall Lighting & Lighting Controls Replace. - \$250,000
- City Hall new HVAC Sys. With EMS - \$250,000
- City Hall New Switchboard & Electrical Sys. Replace. - \$500,000
- City Hall Roof Renovations - \$600,000
- City Hall Seismic Retrofit - \$1,000,000
- Sports Center Seismic Retrofit - \$1,000,000

Estimated Project Cost: \$5,100,000

Location: City Hall & Sports Ctr.

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2017/18 Comprehensive Facility Condition and Use Assessments project assessed the condition of nearly every City owned facility. City Hall and Sports Center were identified as the highest priority facilities with significant deficiencies that need to be addressed to avoid costly repairs and extended service interruptions.

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.

Interim City Hall (Monta Vista Rec Center Option)



DESCRIPTION

This project would relocate the majority of City Hall staff to Monta Vista Recreation Center while the existing City Hall is improved or replaced.

Estimated Project Cost: \$2,000,000

Location: Monta Vista Rec Center

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

During construction work at City Hall (New Building, Renovation or Health & Safety Improvements), staff will need be relocated to complete the work. Monta Vista Recreation Center was identified as the most cost effective, interim site that could accommodate City Hall staff. Coordination with existing Recreation and Community Service programs will be required.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget. There will be a net reduction in Operating costs when existing City Hall is out-of-service

Junipera Serra Trail Segment #3: Construction of Wolfe Rd. to Vallco Pkwy



DESCRIPTION

Final design and construction of Segment #3 from Wolfe Rd. to Vallco Pkwy.

Estimated Project Cost: \$1,800,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Junipera Serra Trail – Wolfe Rd.to Vallco Pkwy

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. 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 estimated to be the lowest cost segment to construct.

OPERATING BUDGET IMPACTS:

It is anticipated that trails will require additional maintenance however, it is anticipated that these impacts will be less than \$2,000/year for this segment.

Junipera Serra Trail – Basic Design of All Segments



DESCRIPTION

Basic design for all segments from the Don Burnett Bicycle-Pedestrian Bridge and Vallco Parkway.

Estimated Project Cost: \$1,800,000
Funding: Apple Donation \$1,800,000
Requesting Dept.: Public Works

Location: Junipera Serra Trail

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. 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 would fund the basic design of all segments from the Don Burnett Bicycle-Pedestrian Bridge to Vallco Parkway for future construction projects. Additional design dollars will be needed if either a bridge or tunnel is selected for the De Anza Boulevard crossing.

OPERATING BUDGET IMPACTS:

Anticipated a slight impacts to the Operating Budget as staff will need to provide oversight of the consultant for the design.

Library Expansion



DESCRIPTION

Develop a design and construct an approx. 4,400 SF addition to the Library building for a “program room” that will seat up to 130 to serve as a meeting space for library events. Using the “Perch” option from the Civic Center Master Plan.

Estimated Project Cost: \$10,046,979

Location: Library

Funding: Capital Improvement, General Obligation Bonds

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

City Council approved the Civic Center Master Plan on July 7th, 2015. The master plan preferred option for an expansion to the Library was the “Perched” option. This expansion would be approximately 4,400 SF and accommodate 130 seats. This expansion would provide alternative meeting space for the library operator, reducing the reliance on the Cupertino Community Hall for programs and events.

OPERATING BUDGET IMPACTS:

Anticipated a slight impacts to the Operating Budget due to the increased size of the building.

Linda Vista Trail (Land donation if we commit to construct)



DESCRIPTION

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

Estimated Project Cost: \$2,200,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Linda Vista Park
McClellan Rd to Park

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.

OPERATING BUDGET IMPACTS:

It is anticipated that trails will require additional maintenance however, it is anticipated that these impacts will be less than \$2,000/year.

Mary Avenue Protected Bikeways



DESCRIPTION

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

Estimated Project Cost: \$165,000
Funding: Apple Donation \$165,000
Requesting Dept.: Public Works

Location: Mary Avenue

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 (painted bike buffer with delineators) from Stevens Creek Blvd. to the Don Burnett Bicycle-Pedestrian Bridge to complete a project included in the 2016 Bicycle Transportation Plan.

OPERATING BUDGET IMPACTS:

It is anticipated that 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.

McClellan Rd. Bike Corridor Phase 3-Signal Intersection Improvements @ DeAnza/Pacifica



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

Estimated Project Cost: \$1,500,000
Funding: Apple Donation \$1,500,000
Requesting Dept.: Public Works

Location: DeAnza
at McClellan/Pacifica

PROJECT JUSTIFICATION

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

OPERATING BUDGET IMPACTS:

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

McClellan Rd. Bike Corridor Phase 4- Imperial to Byrne Separated Bike Lane



DESCRIPTION

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

Estimated Project Cost: \$1,500,000
Funding: Apple Donation \$1,500,000
Requesting Dept.: Public Works

Location: McClellan Rd. – Imperial to Byrne

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.

OPERATING BUDGET IMPACTS:

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. Up to an additional \$1,000/year will be in addition to normal street sweeping operations and will be included in FY 2021-22 Operating budget.

McClellan Road Bridge Replacement @ Stevens Creek



DESCRIPTION

Design and construct a replacement bridge on McClellan Rd. over Stevens Creek.

Estimated Project Cost: \$6,000,000
Funding: SB 1 Eligible \$4,800,000
Capital Improvement \$1,200,000
Requesting Dept.: Public Works

Location: McClellan Road at
Stevens Creek

PROJECT JUSTIFICATION

This bridge provides a critical east-west transportation link for Cupertino residents. Constructed in 1920 and widened in 1976, the structural capacity and seismic resiliency of this bridge is unknown. As a precautionary measure, weight restrictions have been applied to this bridge. Replacement of this bridge would provide numerous benefits including increased structural strength, seismic resiliency, potential widening and realignment and the opportunity to provide a pedestrian / bicycle crossing under McClellan Road thereby increasing overall safety at this location. This project is eligible for SB 1 funding.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Memorial Park Phase 1 – Pond Demolition



DESCRIPTION

This project will remove of the existing concrete pond and return the site to a naturalized state.

Estimated Project Cost: \$1,500,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Memorial Park

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 through the Memorial Park Master Plan.

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.

New City Hall



DESCRIPTION

Design and construct a new 40,000 SF City Hall with underground parking for 118 spaces. The building will be LEED Silver

Estimated Project Cost: \$ 68,000,000*

Location: City Hall

Funding: Capital Improvement, Certificates of Participation, General Obligation Bonds

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

City Council approved the Civic Center Master Plan on July 7th, 2015, in the master plan. The Civic Center Master Plan included a New City Hall that would be 40,000 SF and have underground parking with 118 spaces. This project would replace the 54 year old, existing City Hall building. Replacement of City Hall would avoid costly seismic, HVAC and electrical upgrades, equipment replacements, and renovation costs. A new building would provide additional public meeting space, increased number of employee workstations and improved floorplan for enhanced customer service. Completion of this project will require an Interim City Hall (page 13).

OPERATING BUDGET IMPACTS:

It is anticipated that Operating expenses would increase slightly. Operational expenses would increase with the increased square footage of the building but will be offset by the energy efficiency's of the new equipment. Maintenance costs are expected to be reduced as emergency repairs are replaced by preventative maintenance efforts.

*Total cost to complete this project will be \$68M for improvements noted on this page plus \$2.5M for an Interim City Hall noted on page 13. Total Cost will be \$70.5M

Quinlan Preschool Shade Structure



DESCRIPTION

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

Estimated Project Cost: \$125,000

Location: Quinlan Comm. Ctr.

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

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.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

Not Used

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Regnart Road Improvements Phase 1: Sta 28+40 to 29+80 (Retaining Wall)



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).

Estimated Project Cost: \$1,150,000

Location: Regnart Road

Funding: Capital Improvement

Requesting Dept.: Public Works

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.

OPERATING BUDGET IMPACTS:

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

Retaining Wall Repair – Cordova Road



DESCRIPTION

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

Estimated Project Cost: \$350,000

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

Funding: Capital Improvement

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.

OPERATING BUDGET IMPACTS:

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

School Walk Audit Implementation



DESCRIPTION

This project will construct infrastructure related improvements around schools that were identified as part of the comprehensive School Walk Audit study.

Estimated Project Cost: \$1,200,000
Funding: Apple Donation \$1,200,000
Requesting Dept.: Public Works

Location: Various

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.

OPERATING BUDGET IMPACTS:

Increased maintenance costs of these improvements are estimated not to exceed \$5,000/year.

Solar Electric Vehicle Chargers



DESCRIPTION

Installation of 30 solar powered electric vehicle chargers at four City facilities throughout the City:

- Quinlan Community Center – 6
- Blackberry Farm – 12
- Sports Center – 6
- Monta Vista Recreation Center - 6

Estimated Project Cost: \$827,400 **Location:** TBD
Funding: BAAQMD Grant (up to 75% Reimbursable), Capital Improvement
Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The number of electric vehicles, community adoption rates for electric vehicles are steadily increasing. Additionally, City Staff are also purchasing electric vehicles to get to work within the City, and many staff need to charge once they get here. The need for infrastructure that meets this need, is that we need more electric vehicle charging stations at our public facilities. This project will also provide solar electricity to charge the EV chargers, so demand will not be diverted from the needs of our buildings. Also, when vehicles are not charging, the solar electricity will feed back to the building helping to reduce load and demand charges during the day. This project is grant eligible up to 75% reimbursable through a competitive

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget

Stevens Creek Boulevard Class IV Bikeway Phase 2 (Wolfe Rd. to HWY 85)



DESCRIPTION

Design and construct a separated bikeway along Stevens Creek Blvd from Wolfe Rd. to HWY 85.

Estimated Project Cost: \$1,900,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Stevens Creek Blvd. – Wolfe Rd. to HWY 85

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 of a multi-phase program to address that priority.

OPERATING BUDGET IMPACTS:

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. This cost may be up to \$5,000/year in addition to normal street sweeping operations and will be included in FY 2021-22 Operating budget.

Stevens Creek Boulevard Class IV Bikeway Phase 3 (HWY 85 to Foothill Expwy.)



DESCRIPTION

Design and construct a separated bikeway along Stevens Creek Blvd from HWY 85 to Foothill Expwy.

Estimated Project Cost: \$2,000,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Stevens Creek Blvd. –
HWY 85 to Foothill Expwy.

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 third phase to address that priority.

OPERATING BUDGET IMPACTS:

It is anticipated that separated bike lanes will require additional maintenance to sweep bike lanes clean of debris. This cost, up to \$4,000/year, will be in addition to normal street sweeping operations and will be included in FY 2022-23 Operating budget.

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.

Estimated Project Cost: \$2,818,000

Location: Various locations

Funding: Storm Drain Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

City Council accepted the Storm Drain Master Plan on Jan. 15, 2019. The Storm Drain Master Plan identified and prioritized storm drain improvement projects. This project will fund implementation of the initial priorities.

OPERATING BUDGET IMPACTS:

This project has no increase in operating budget expenses. A net savings may result over time if the potential for localized flooding is reduced requiring reduced storm related responses by maintenance staff.

Other Projects

Aquatics Facility



DESCRIPTION

Design and construct a facility that would provide year-round swimming, designed for recreation and instructional swimming, aquatic exercise, lap swimming and pool events.

Estimated Project Cost: \$ 50,000,000 **Location:** TBD
Funding: Capital Improvement, General Obligation Bond
Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for the adding of new major facilities to meet community needs at existing park, and a year-round aquatic facility was one of the major new facilities identified. One of the goals was to provide a year-round swimming facility, designed for recreation and instructional swimming, aquatic exercise, lap swimming and pool events. Potential sites identified were: Memorial Park, Creekside Park, Jollyman Park, Wilson Park, new site or Public-private partnership.

OPERATING BUDGET IMPACTS:

The exact impacts to the Operating Budget cannot be determined at this time, the impacts will be dependent on the facility installed but are anticipated to be a significant annual cost

Blackberry Farm Golf Course Renovation



DESCRIPTION

Initiate preliminary design effort to completely reconfigure and rebuild the existing golf course per the recommendations made by the National Golf Foundation, Inc. in their report dated December 2015. At a minimum, replace the existing irrigation system with a modern, water-efficient system and repair the two existing ponds. Pursue reactivating the existing well at Blackberry Farm.

Estimated Project Cost: \$ 1,450,000

Location: BB Farm Golf Course

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The current irrigation system, installed in the 1960s, is functionally outdated and 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. Existing ponds no longer hold water.

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.

Blackberry Farm – Play Area Improvements



DESCRIPTION

Remove existing tan bark and replace with new resilient surfacing and install 3 par course type exercise stations.

Estimated Project Cost: \$250,000

Location: Blackberry Farm

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The Captain Stevens play area could be enhanced by adding a more reliable and stable resilient play surface beneath the play equipment and by adding exercise stations adjacent to the play area that would provide for a multi-generational activity.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

Blackberry Farm – Splash Pad



DESCRIPTION

Design and construct a splash pad of approximately 2000 square feet.

Estimated Project Cost: \$690,000

Location: Blackberry Farm

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

Blackberry Farm currently provides aquatic amenities for children and adults, but doesn't have an element to serve very young children and toddlers. Adding an element that will serve the youngest family members will enhance the attraction of the facility for families with children of various ages.

OPERATING BUDGET IMPACTS:

This project is expected to have a moderate impact Operating expenses.

Bicycle Wayfinding Implementation



DESCRIPTION

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

Estimated Project Cost: \$65,000 **Location:** Various Locations
Funding: Capital Improvement
Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies bicycle wayfinding improvement 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.

OPERATING BUDGET IMPACTS:

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

Capitol Project Support



DESCRIPTION

Funding for exceptional or unusual services that may occasionally be required in support of capital projects, so that such expenses may be accounted for and assigned to the project requiring the specific services.

Estimated Project Cost: \$295,000

Location: Various

Funding: Capital Improvement

Requesting Dept.: Public Works

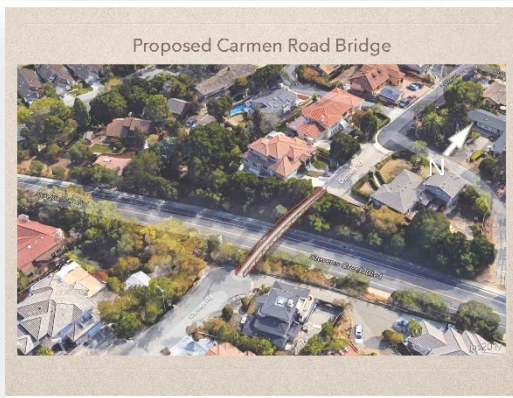
PROJECT JUSTIFICATION

Budgeted capital projects that are in progress occasionally face unexpected management responses that require additional effort by staff or with contract resources. Examples of this are unusual legal or permit/regulatory issues. An annual appropriation will support timely responses to such needs and also allow the expenditures to be assigned to the specific projects.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Carmen Road Pedestrian/Bike Bridge Design & Construction



DESCRIPTION

Design and Construct a pedestrian bridge across Stevens Creek Blvd. for bicycles and pedestrians at Carmen Rd. as identified in the feasibility study.

Budgeted Amount: \$3,100,000

Location: Carmen Rd. at Stevens Creek Blvd

Requesting Dept.: Public Works

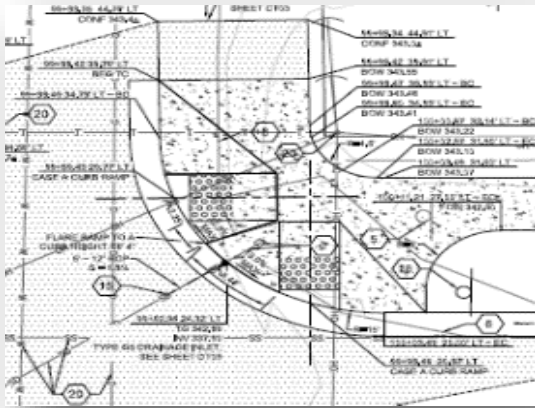
PROJECT JUSTIFICATION

Currently there is no access across Stevens Creek Boulevard for bicycles and pedestrians at Carmen Road. Staff is working on the feasibility study which will identify and evaluate various concepts to create safe access for non-vehicular traffic. Once the feasibility study is completed and City Council has accepted it this project will complete the final design and construction.

OPERATING BUDGET IMPACTS:

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

CIP Preliminary Planning & Design



DESCRIPTION

Funding for preliminary planning, engineering and design services that are determined to be needed subsequent to the adoption of the CIP Budget. This action will provide the means for the acquisition of resources to respond to CIP initiatives in a timely way.

Estimated Project Cost: \$625,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Various

PROJECT JUSTIFICATION

Funding within the CIP operating budget for General Contract Services has been the source of funding for mid-year additions to the CIP project work program for planning. Such project focused expenditures could not later be assigned to the specific capital project for tracking. Shifting funding from the operating budget to the CIP for preliminary planning and design will provide resources for mid-year CIP initiatives.

OPERATING BUDGET IMPACTS:

Shifting funding from the operating budget to the CIP for preliminary planning and design will result in a decrease to the operating budget. This has been accounted for in the FY 2018-19 Operating Budget.

Citywide Building Condition Assessment Implementation Phase 2



DESCRIPTION

Implement recommendations identified in the 2017/18 Comprehensive Facility Condition and Use Assessment. This project would fund improvements to correct building deficiencies and improvements necessary to keep City owned building functioning properly.

Estimated Project Cost: \$5,200,000

Location: Various

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2017/18 Comprehensive Facility Condition and Use Assessments project includes a scope of work that will assess the condition of nearly every City owned facility. These assessments, depending on the selected buildings, may include but are not limited to:

☉ Health and life safety systems	☉ Seismic evaluation
☉ Mechanical, electric and plumbing evaluation	☉ ADA compliance
☉ Building envelope evaluation	☉ Energy use efficiency
☉ Space use efficiency	

Based on results of the assessment facility specific project recommendations will be identified, estimated and prioritized. This project provides a mechanism to initiate those recommendations.

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.

Citywide Building Condition Assessment Implementation Phase 3



DESCRIPTION

The third Phase of a multiphase program to implement recommendations identified in the 2017/18 Comprehensive Facility Condition and Use Assessment. This project would fund improvements to correct building deficiencies and improvements necessary to keep City owned building functioning properly.

Estimated Project Cost: \$4,750,000

Location: Various

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The 2017/18 Comprehensive Facility Condition and Use Assessments project includes a scope of work that will assess the condition of nearly every City owned facility. These assessments, depending on the selected buildings, may include but are not limited to:

☉ Health and life safety systems	☉ Seismic evaluation
☉ Mechanical, electric and plumbing evaluation	☉ ADA compliance
☉ Building envelope evaluation	☉ Energy use efficiency
☉ Space use efficiency	

Based on results of the assessment facility specific project recommendations will be identified, estimated and prioritized. This project provides a mechanism to initiate those recommendations.

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.

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.

Budgeted Amount: \$480,000
Requesting Dept.: Public Works

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.

OPERATING BUDGET IMPACTS:

Unanticipated blockages during storm events require immediate attention to avoid potential flooding and costly repairs. The frequency of these occurrences increases with each storm event requiring a costly response by City Staff. This project proposes to reduce the likelihood of occurrence with improved facilities.

Creekside Park – Design & Construction



DESCRIPTION

Design and construct identified improvements for the existing Creekside Park per the Development Plan

Estimated Project Cost: \$750,000

Location: Creekside Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for Creekside Park. The master plan recommended renovating the site as a neighborhood recreation and sports hub. This project would construct improvements as specified in the Creekside Park Development Plan.

OPERATING BUDGET IMPACTS:

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

Creekside Park Development Plan



DESCRIPTION

Prepare a Development Plan for the existing Creekside Park, to achieve goals set in the Cupertino Parks and Recreation System Master Plan.

Estimated Project Cost: \$100,000

Location: Creekside Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for Creekside Park. The master plan recommended renovating the site as a neighborhood recreation and sports hub. The short term goals were to sustain existing park uses and evaluate long-term opportunities to expand the recreation building and reactivate or repurpose the concession area. The long term goals were as follows: coordinate with Public Works to implement recreation building recommendations; develop site master plan and evaluate options to increase sports playing capacity; consider artificial turf sport fields; add full basketball court if space allows; add nature play elements to existing play area; provide trailhead amenities; connect via trails and bike lane network to Cupertino High, Wilson Park and Civic Center/Library.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

De Anza Median Island Landscaping Phase II - Construction



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.

Estimated Project Cost: \$1,546,500
Funding: Capital Improvement
Requesting Dept.: Public Works

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

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.

OPERATING BUDGET IMPACTS:

This project will result in reduced water usage due to drought tolerant planting and more efficient irrigation system. New planting will reduce the need to refresh plantings in the near future which will result in a maintenance savings for the next 2-3 years.

Gymnasium Complex



DESCRIPTION

Design and construct Gymnasium Complex that would provide a multi-generational gymnasium complex and recreation center to provide sports courts spaces and support other activities.

Estimated Project Cost: \$35,000,000
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: TBD

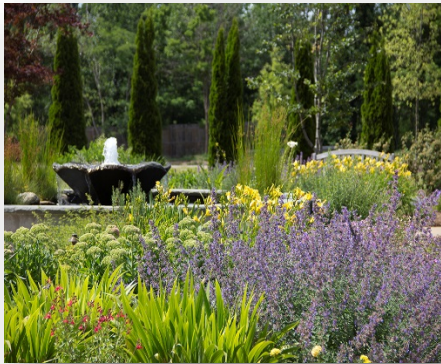
PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for the adding of new major facilities to meet community needs at existing park, and a Gymnasium Complex and Multi-Use Recreation Center was identified as one of these facilities. The Gymnasium Complex would provide a multi-generational gymnasium complex and recreation center to provide sports courts spaces and support other activities. Potential locations identified were as follows: Memorial Park, Creekside Park, Jollyman Park, Wilson Park, New site or Public-private partnership or Joint use facility.

OPERATING BUDGET IMPACTS:

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

Healing Garden – Design and Construction



DESCRIPTION

Design and construct a tranquil, relaxing garden to promote positive outcomes, including stress reduction, are derived through both passive and active nature connection. A “therapeutic garden,” is a garden where physical, occupational, horticultural, and other therapies take place. A “restorative landscape” is any landscape—wild or designed, large or small—that facilitates human health and well-being.

Estimated Project Cost: \$1,000,000

Location: TBD

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

This project promotes the therapeutic benefits of the garden. Access to nature promotes health through reduction in stress, depression, myopia, pain, fatigue, aggression, impulsivity, and symptoms of Attention Deficit Hyperactivity Disorder (ADHD); and improvement in immune function, bone strength, wound healing, cognition, concentration, emotional resilience, empathy, vitality, relaxation, mood, and satisfaction.

OPERATING BUDGET IMPACTS:

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

Jollyman Park – Design & Construction



DESCRIPTION

Design and construct identified improvements for the existing Jollyman Park per the Development Plan.

Estimated Project Cost: \$750,000
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: Jollyman Park

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for Jollyman Park. The master plan recommended renovating the site to enhance park and neighborhood and community hub for recreation programs, activities and sports. This project would construct improvements as specified in the Jollyman Park Development Plan.

OPERATING BUDGET IMPACTS:

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

Jollyman Park Development Plan



DESCRIPTION

Prepare a Development Plan for the existing Jollyman Park, it is a neighborhood park located on several acres of land adjacent on Stelling Road.

Estimated Project Cost: \$100,000

Location: Jollyman Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for Jollyman Park. The master plan recommended renovating the site as a neighborhood and community hub for recreation programs, activities and sports. The short term goals were as follows: sustain existing park uses; consider adding an all-inclusive, destination play area; add a picnic shelter and group seating; provide all-weather loop path; add neighborhood-serving event infrastructure and utilities. The long term goals were as follows: consider adding diverse amenities, such as outdoor fitness equipment/parcourse or full size basketball court; consider development of other new facilities; provide inviting connection to bikeway.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

Jollyman Park Pathway Installation



DESCRIPTION

Design and construct a pathway around the southeastern field at Jollyman Park.

Estimated Project Cost: \$750,000

Location: Jollyman Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

Currently many visitors to this park walk a circuit around the edges of the southeastern ballfield. Installing a paved path will provide a more stable surface for this activity, greatly increasing the paved walking circuit within the park.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

Junipera Serra Trail Segment #1: Don Burnett Bridge to De Anza Blvd.



DESCRIPTION

Construction of Segment #1 from Don Burnett Bridge to De Anza Blvd.

Estimated Project Cost: \$3,500,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Junipera Serra Trail – Don Burnett Bridge - De Anza Bl.

PROJECT JUSTIFICATION

The 2016 Bicycle Transportation Plan identifies improvement needed and priorities to enhance and promote safer bicycle transportation in the City. 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.

OPERATING BUDGET IMPACTS:

An impact to the Operating Budget is anticipated. Exact impacts depend on the improvements installed.

Linda Vista Park – Design & Construction



DESCRIPTION

Design and construct identified improvements for the existing Linda Vista Park per the Development Plan.

Estimated Project Cost: \$750,000

Location: Linda Vista Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for Linda Vista Park. The master plan recommended renovating the site to enhance park and neighborhood and community hub for recreation programs, activities and sports. This project would construct improvements as specified in the Linda Vista Park Development Plan.

OPERATING BUDGET IMPACTS:

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

Linda Vista Park Development Plan



DESCRIPTION

Prepare a Development Plan for the existing Linda Vista Park, it is a neighborhood park located on several acres of land adjacent on Linda Vista Road Road.

Estimated Project Cost: \$100,000

Location: Linda Vista Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for Linda Vista Park. The master plan recommended renovating the site as a neighborhood and community hub for recreation programs, activities and sports. The short term goals were as follows: sustain existing park uses; consider adding; add a picnic shelter and group seating; provide all-weather loop path; add neighborhood-serving event infrastructure and utilities. The long term goals were as follows: consider adding diverse amenities, such as outdoor fitness equipment/parcourse or full size basketball court; consider development of other new facilities; provide inviting connection to bikeway and reconstructing the fountains.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

Mary Avenue Trail and Greenbelt



DESCRIPTION

Create a linear park-like greenbelt with separated bikeway and pedestrian path. Improvements include use of pervious pavement, PCB reduction by use of bioswale, infiltration

Estimated Project Cost: \$6,170,000
Requesting Dept.: Public Works

Location: Mary Avenue

PROJECT JUSTIFICATION

This project is considered a top tier, Tier One priority in the Pedestrian Transportation Plan adopted in February 2018. This would be the City's first complete or green street and would show progress toward meeting Municipal Regional Stormwater NPDES permit requirements.

OPERATING BUDGET IMPACTS:

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

McClellan Ranch – Construct Trash Enclosure (Design Complete)



DESCRIPTION

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

Estimated Project Cost: \$100,000

Location: McClellan Ranch Preserve

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

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.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

McClellan Ranch – Barn Renovation



DESCRIPTION

Design and construct improvements to renovate the barn into an educational and public space.

Estimated Project Cost: \$3,250,000
Requesting Dept.: Parks & Rec.

Location: McClellan Ranch Preserve

PROJECT JUSTIFICATION

In 2012, an update to the 1993 master plan for the McClellan Ranch was completed, which lays out priorities for implementing programs and the related improvements at the park. In the FY 2013 budget, Council approved funding for the barn to be evaluated historically and structurally and for a conceptual renovation plan to be developed to meet the goals for the barn as listed in the master plan. The outcome of this project produced a conceptual renovation plan for the barn to be used for education and as an agricultural exhibit space open to the public.

OPERATING BUDGET IMPACTS:

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

McClellan Ranch Preserve Stevens Creek Access



DESCRIPTION

Design and construct an accessible access to the creek.

Estimated Project Cost: \$1,200,000
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: McClellan Ranch
 Preserve

PROJECT JUSTIFICATION

Design and construct an accessible access to the creek along Stevens Creek in McClellan Ranch Preserve to be able to offer as a learning experience.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Memorial Park – Tennis Court Restroom Replacement



DESCRIPTION

Design and construct a new restroom.

Estimated Project Cost: \$625,000
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: Memorial Park

PROJECT JUSTIFICATION

The public restroom near the Memorial Park Tennis Courts needs upgrading for improved performance and to improve accessibility.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Memorial Park Phase 2 – Construction



DESCRIPTION

Construct Memorial Park Phase 2 improvement as shown in the Memorial Park Master Plan & Parking Study.

Estimated Project Cost: \$2,500,000

Location: Memorial Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for Memorial Park. The master plan recommended enhancing the site as a community hub and multi-use civic-focused event space. In FY2018 CIP the Memorial Park Master Plan & Parking Study was funded.

OPERATING BUDGET IMPACTS:

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

Memorial Park Phase 2 – Design (Amphitheater & Trail)



DESCRIPTION

Design improvements to the amphitheater and trail per the Memorial Park Master Plan & Study.

Estimated Project Cost: \$350,000

Location: **Memorial Park**

Funding: Capital Improvement

Requesting Dept.: **Parks & Rec.**

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for Memorial Park. The master plan recommended enhancing the site as a community hub and multi-use civic-focused event space. In FY2018 CIP the Memorial Park Master Plan & Parking Study was funded.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

Memorial Park Phase 3 – Construction



DESCRIPTION

Construct Memorial Park Phase 3 improvement as shown in the Memorial Park Master Plan & Parking Study.

Estimated Project Cost: \$2,425,000

Location: Memorial Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for Memorial Park. The master plan recommended enhancing the site as a community hub and multi-use civic-focused event space. In FY2018 CIP the Memorial Park Master Plan & Parking Study was funded.

OPERATING BUDGET IMPACTS:

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

Memorial Park Phase 3 – Design



DESCRIPTION

Design the Memorial Park Phase 3 per the Memorial Park Master Plan & Study.

Estimated Project Cost: \$350,000

Location: Memorial Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for Memorial Park. The master plan recommended enhancing the site as a community hub and multi-use civic-focused event space. In FY2018 CIP the Memorial Park Master Plan & Parking Study was funded.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

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.

Estimated Project Cost: \$1,500,000
Funding: Capital Improvement \$575,000
Parkland Dedication \$925,000
Requesting Dept.: Parks & Rec.

Location: McClellan
Ranch Preserve

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.

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.

McClellan Ranch Preserve EEC Aquatic Habitat



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.

Estimated Project Cost: 175,000

Location: McClellan Ranch Preserve

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

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.

OPERATING BUDGET IMPACTS:

Care and operation of the aquatic habitat will be the responsibility of existing McClellan Ranch staff and supported by part-time staff. No additional staff is required. Maintenance of the pond pumps and filters would need to be cleaned and replaced periodically. Estimated annual expense is less than \$1,000 annually.

New Neighborhood Parks (Land Acquisition& Development)



DESCRIPTION

Acquire and develop new neighborhood parks in accordance with the Master Plan and site identification study and procurement plan.

Estimated Project Cost: \$20,000,000
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: City Wide

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for the adding of new major facilities to meet community needs at existing park, and a new acquisitions. The Master plan recommended the City look for opportunities should they arise, acquire and develop new neighborhood parks in targeted underserved areas was recommended. Potential area locations include new acquisition in north and east Cupertino, joint-use sites at schools and public-private partnerships. This project will provide a funding mechanism to acquire new park/open space.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time, Operating impacts are anticipated to increase as additional parkland is acquired and developed.

New Neighborhood Parks (Site Identification Study & Procurement Plan)



DESCRIPTION

Identify sites and develop a procurement plan to meet the recommendations in the master plan

Estimated Project Cost: \$150,000

Location: City Wide

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for the adding of new major facilities to meet community needs at existing park, and a new acquisitions. If opportunities arise, acquire and develop new neighborhood parks in targeted underserved areas was recommended. Potential area locations include new acquisition in north and east Cupertino, joint-use sites at schools and public-private partnerships.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget for this project is staff time to oversee the project.

Performing Arts Center



DESCRIPTION

Design and construct a Performing Arts Center to include a community auditorium or fine and performing arts center to house community-scale performances and support daytime art and recreation programs as well as evening programs.

Estimated Project Cost: \$77,000,000
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: TBD

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for the adding of new major facilities to meet community needs at existing park, and a Performing & Fine Arts Center was identified as one of these facilities. The Performing Arts Center would provide for a community auditorium or fine and performing arts center to house community-scale performances and support daytime arts and recreation programs as well as evening programs. The Master Plan identified the following potential locations: Memorial Park, Civic Center/Library Field, New Site, Public-private partnership or other/repurpose building or a joint use facility.

OPERATING BUDGET IMPACTS:

Impacts to the Operating Budget cannot be determined at this time, the impacts will be dependent on the facility installed and the operating model selected (ie City operated or 3rd party vendor)

Portal Park – Design & Construction



DESCRIPTION

Design and construct improvements identified in the Portal Park Development Plan.

Estimated Project Cost: \$750,000

Location: Portal Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

Portal Park has some facilities from the original construction in the 1960s that can no longer be used as intended. Areas of the park are underutilized for this reason. A Portal Park Development Plan will be prepared to identify improvements to the existing park.

OPERATING BUDGET IMPACTS:

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

Portal Park Development Plan



DESCRIPTION

Prepare a Development Plan for the renovation of the east side of Portal Park.

Estimated Project Cost: \$75,000

Location: Portal Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

Portal Park has some facilities from the original construction in the 1960s that can no longer be used as intended. Areas of the park are underutilized for this reason. A process to obtain community input and consensus will inform future plans to renovate portions of the park.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.

Quinlan Front Office Upgrades



DESCRIPTION

Design and construct improvement to the front office to accommodate operational changes and provide better customer service.

Estimated Project Cost: \$700,000

Location: City Wide

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The new registration system comes with improvements that create a need for staff to be sitting at the customer counter. PCI compliance has created a need for more storage in the office. Project would include a complete reconfiguration of the front office to allow for better customer service and new program needs.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Quinlan HVAC Upgrades



DESCRIPTION

Design and construct a multi-zone HVAC system upgrade.

Estimated Project Cost: \$1,000,000
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: City Wide

PROJECT JUSTIFICATION

The HVAC system at Quinlan is original with the building in 1990. Temperature does not stay regulated throughout the building. The temperature does not stay regulated day to day. Public Works has looked at the unit and the temperature issues over and over to no avail. Building temperatures are either too cool or too warm, are not consistent within a single conditioned area, and are not efficient.

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.

Recreation Facilities Monument Signs



DESCRIPTION

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

McClellan Ranch Preserve

McClellan Ranch West

Estimated Project Cost: \$200,000

Location: Various

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

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 McClellan Ranch Preserve and McClellan Ranch West.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Regnart Road Improvements Phase 2: Sta 36+30 to 36+80 (Retaining Wall)



DESCRIPTION

Phase 2 will construct a retaining wall to stabilize the road slope to the creek from Sta 36+30 to 36+80 (approx. 50 LF).

Estimated Project Cost: \$800,000

Location: Regnart Road

Funding: Capital Improvement

Requesting Dept.: Public Works

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. This is Phase 2 of 6.

OPERATING BUDGET IMPACTS:

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

Regnart Road Improvements Phase 3: Sta 23+35 to 23+50 (Culvert/Outfall Replacement)



DESCRIPTION

Phase 3 will replace a culvert/outfall to stabilize the road slope to the creek from Sta 23+35 to 23+50.

Estimated Project Cost: \$925,000

Location: Regnart Road

Funding: Capital Improvement

Requesting Dept.: Public Works

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. This is Phase 3 of a 6-phase program.

OPERATING BUDGET IMPACTS:

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

Regnart Road Improvements Phase 4: Sta 7+15 to 7+40 (Retaining Wall)



DESCRIPTION

Phase 4 will construct a retaining wall to stabilize the road slope to the creek from Sta 7+15 to 7+40 (approx. 25LF).

Estimated Project Cost: \$700,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Regnart Road

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. This is Phase 4 of a 6-phase program.

OPERATING BUDGET IMPACTS:

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

Regnart Road Improvements Phase 5: Sta 38+95 to 39+40 (Retaining Wall)



DESCRIPTION

Phase 5 will construct a retaining wall to stabilize the road slope to the creek from Sta 38+95 to 39+40 (approx. 45LF).

Estimated Project Cost: \$825,000

Location: Regnart Road

Funding: Capital Improvement

Requesting Dept.: Public Works

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. This is Phase 5 of a 6 phase program.

OPERATING BUDGET IMPACTS:

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

Regnart Road Improvements Phase 6: Various Locations (Uphill Side Retaining Wall)



DESCRIPTION

Phase 6 will construct a retaining wall to stabilize the road on the uphill side of the road.

Estimated Project Cost: \$250,000
Funding: Capital Improvement
Requesting Dept.: Public Works

Location: Regnart Road

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. This is anticipated to be the final phase of the improvement program for Regnart Road.

OPERATING BUDGET IMPACTS:

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

Senior Center Expansion



DESCRIPTION

Design and construct an expansion to the existing Senior Center to provide additional recreation space for older adults, and both fit and frail seniors.

Estimated Project Cost: \$25,000,000
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: Senior Center

PROJECT JUSTIFICATION

The City Council reviewed the Cupertino Parks and Recreation System Master Plan in April, 2019. The master plan included recommendations for expanding and/or adding of new major facilities to meet community needs at existing park, expanding services to provide space for seniors and teens was identified as one of these facilities. The master plan included space for seniors and teens, this project would provide additional recreation space for older adults, and both fit and frail seniors. The master plan considered expanding the Senior Center for increased senior population.

OPERATING BUDGET IMPACTS:

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

Service Center – Replacement Administration Building with EOC



DESCRIPTION

Design and construction of a new administration building at the Service Center. Improvements include an EOC, modest future growth of Service Center staffing and up to ten staff from City Hall.

Estimated Project Cost: \$16,000,000

Location: Service Center

Funding: Capital Improvement

Requesting Dept.: Public Works

PROJECT JUSTIFICATION

The current Service Center Administration building, built in the late 1970's, is inadequate for meeting current staffing levels. A new administration building will provide adequate, efficient office, meeting, and training space for city staff and an EOC, in a structurally compliant building. A feasibility study completed in spring 2017 provides design options and cost estimates for building a new administration/EOC building at the Service Center. The estimated all-inclusive project cost for the proposed conceptual plan is approximately \$16 million.

OPERATING BUDGET IMPACTS:

It is anticipated that Operating expenses would increase slightly. Operational expenses would increase with the increased square footage of the building but will be offset by the energy efficiency's of the new equipment. Maintenance costs are expected to be reduced as emergency repairs are replaced by preventative maintenance efforts.

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.

Estimated Project Cost: \$1,700,000

Location: Service Center

Funding: Capital Improvement

Requesting Dept.: Public Works

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. This project was bid in January, 2018 and proposals exceeded the available budget. This proposal will augment the existing budget and allow for a redesign of the project to a more cost effective solution.

OPERATING BUDGET IMPACTS:

This project will increase waste diversion opportunities and create efficiencies in the collection process. It is anticipated that these efficiencies will result in a net zero increase in the FY 2018-19 Operating Budget.

Sports Center – Interior Upgrades



DESCRIPTION

Design and implement the following, 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.

Estimated Project Cost: \$1,548,700
Funding: Capital Improvement
Requesting Dept.: Parks & Rec.

Location: Sports Center

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. This project will continue the modernization program and increase the attractiveness of the facility.

OPERATING BUDGET IMPACTS:

The Sports Center is requiring increased maintenance as the facility ages and improvements wear out. The renovation of these four areas will result in fewer maintenance calls and no net increase to the Operating Budget.

Sports Center HVAC Upgrades



DESCRIPTION

Replace the existing HVAC units with new, energy efficient units with increased cooling capacity.

Estimated Project Cost: \$500,000

Location: Sports Center

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The current HVAC units were installed for a customer base of 600, the current customer base is 2000. The amount of classes and fitness equipment in the building have quadrupled since the remodel in 2004. Staff have received multiple complaints from patrons due to facility temperatures that are either too cold or too hot. The current units are under capacity to meet the current demand. In addition, the existing units have reached the end of their useful life and need constant maintenance and repairs, which include calling in outside contractors to trouble shoot.

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.

Stevens Creek Bank Repair – South of SCB – Design & Construction



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.

Budgeted Amount: \$1,600,000

Location: Stevens Creek South of
Stevens Creek Boulevard

Funding: Capital Improvement

Requesting Dept.: Rec. and Comm. Services

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.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Stevens Creek Trail & Bridge over UPRR (De Anza Trail)



DESCRIPTION

Acquire necessary easement, permits, and agreements, and, design and construct a vehicle/pedestrian/bicycle bridge span over the UPRR right of way, adjacent to Stevens Creek Blvd. and near the Lehigh Cement Plant.

Budgeted Amount: \$18,000,000
Requesting Dept.: Public Works

Location: Stevens Creek Blvd.
at UPRR

PROJECT JUSTIFICATION

Provide a connection with the Stevens Creek Trail system and vehicle access to the Snyder-Hammond House. This project is included in the City's adopted Bicycle Transportation Plan.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Stocklmeir Legacy Farm – Phase 1 Improvements



DESCRIPTION

Develop a service program and master plan for a legacy farm park, and implement an initial improvement project.

Estimated Project Cost: \$400,000

Location: Stocklmeir

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

Transition the former Stocklmeir property to a public park as a “legacy farm”.

OPERATING BUDGET IMPACTS:

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

Stocklmeir House – New Sewer Lateral



DESCRIPTION

Install a new sewer lateral to connect the Stocklmeir House to the City's sanitary sewer main.

Estimated Project Cost: \$100,000

Location: Stocklmeir

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

This is the first step towards renovating this house and making it suitable for future non-residential use and occupancy.

OPERATING BUDGET IMPACTS:

There are no anticipated impacts to the Operating Budget.

Wilson Park – Design & Construction



DESCRIPTION

Prepare final design and construction documents and construct improvements identified in the Development Plan.

Estimated Project Cost: \$750,000

Location: Wilson Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

The east side of Wilson Park is considered underutilized. Based on the recommendations received through the Development Plan process this project will formulate a plan to renovate portions of the park.

OPERATING BUDGET IMPACTS:

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

Wilson Park Development Plan



DESCRIPTION

Prepare a Development Plan for the renovation of the east side of Wilson Park.

Estimated Project Cost: \$75,000

Location: Wilson Park

Funding: Capital Improvement

Requesting Dept.: Parks & Rec.

PROJECT JUSTIFICATION

Wilson Park has sport fields on the west side of the park and the east side of the park is potentially underutilized. A process to obtain community input and consensus will assist in formulating a plan to renovate portions of the park.

OPERATING BUDGET IMPACTS:

This project is not expected to impact Operating expenses.