

Attachment B

Proposed FY 2021-2022 CIP Projects Narratives

May 4, 2021
City Council Study Session

Carmen Road Bridge Right-of-Way

Total Budget	\$ 75,000
City Funding	\$ 75,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation
Location	Carmen Road



Project Description

Initiate a process for acquiring property to facilitate the construction of a Bicycle/Pedestrian Bridge over Stevens Creek Boulevard, reconnecting Carmen Road.

Project Justification

As a Tier 1 priority in the 2018 Pedestrian Transportation plan, and a Tier 2 priority in the 2016 Bicycle Transportation Plan, this project has support from the Bicycle Pedestrian Commission and the school community. Project will fill a gap in the bicycle/pedestrian network resulting from the bisection of the neighborhood by Stevens Creek Blvd.

Status and/or Projected Schedule

Property will be acquired this fiscal year, if Right-of-Way acquisition is amenable to the property owner. FY22-23 will focus on Design and Construction.

Operating Budget Impacts

No impacts to operating budget is projected. Only Right-of-Way acquisition is being requested at this time.

Budget Notes

None

Stelling and Alves Crosswalk Installation

Total Budget	\$ 80,000
City Funding	\$ 80,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation
Location	Stelling Road at Alves Drive



Project Description

Install a crosswalk and pedestrian-actuated RRFB (rectangular rapid-flashing beacon) across Stelling at the north leg of the intersection with Alves Drive. Evaluate removal of existing crosswalk at the south leg of the intersection.

Project Justification

This is one of the few remaining Tier 1 projects in the 2018 Cupertino Pedestrian Transportation Plan. This scope removes pedestrian-crossing conflicts with left-turning cars, and improves bicycle-crossings as well.

Status and/or Projected Schedule

This can be completed within the fiscal year, if approved.

Operating Budget Impacts

None

Budget Notes

None

Stevens Creek Boulevard Class IV Bikeway Phase 2 - Construction

Total Budget	\$ 2,000,000
City Funding	\$ 2,000,000
External Funding	
Origin of Request	Public Works
Project Type	Bike
Location	Stevens Creek Blvd.



Project Description

Construction of the separated bikeway along Stevens Creek Blvd from Wolfe Road to De Anza Blvd. Improvements include traffic signal modifications at Wolfe Road and De Anza Blvd to provide separate bicycle phasing.

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 to address that priority.

Status and/or Projected Schedule

Design for Stevens Creek Boulevard from Wolfe Rd to Foothill Blvd is currently funded in the FY21 capital improvement budget and is being phased. Design for Wolfe Rd to SR 85 segment begins Spring 2021 and SR85 to Foothill Boulevard by Spring 2022. Project will be constructed in phases, with the Wolfe Rd to De Anza Boulevard segment being requested first with this requested budget.

Operating Budget Impacts

It is anticipated that separated 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 the Operating budget.

Budget Notes

\$350,000 was previously allocated for design of the Wolfe-to-SR 85 segment. This proposal adds \$2 million to initiate the construction of that design. Requesting \$2M from VTA Local Streets & Roads fund as a "congestion relief" project.

Traffic Garden - Feasibility

Total Budget	\$ 75,000
City Funding	\$ 75,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation
Location	T.B.D.



Project Description

Conduct a feasibility study, including coordination with other neighboring cities, for the construction of a Traffic Garden, which is a miniature streetscape used for bicycle and pedestrian education.

Project Justification

Tool for pedestrian and bicycle education, in line with goals of the City's Safe Routes to School program. Traffic garden concept has the support of Cupertino's school community, as well as regional interest among neighboring jurisdictions.

Status and/or Projected Schedule

Feasibility study will be completed within the FY21/22 fiscal year.

Operating Budget Impacts

No impact to the Operating Budget is projected. Project is feasibility study only at this time.

Budget Notes

None

10455 Torre Avenue Improvements

Total Budget	\$ 3,000,000
City Funding	\$ 3,000,000
External Funding	
Origin of Request	Public Works
Project Type	Facility
Location	10455 Torre Avenue



Project Description

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

Project Justification

The proximity of this property to the Civic Center, and its central location within the City, lends itself to numerous uses, including a satellite and/or interim City Hall facility.

Status and/or Projected Schedule

In this fiscal year, the project goal is to complete programming and conceptual design, and to implement strategic upgrades that do not adversely impact current lessees. Depending on the progress of the City Hall planning and the status of the current tenants, progress on design & construction is preferred.

Operating Budget Impacts

Minor impacts to the Operating Budget will occur for facility division staff to respond to lessee needs.

Budget Notes

Estimates for cost/SF design and construction are currently \$500/SF. Includes contingency, soft costs, and public outreach as part of programming and feasibility.

City Hall and Community Hall Improvements - Programming and Feasibility

Total Budget	\$ 500,000
City Funding	\$ 500,000
External Funding	
Origin of Request	Public Works
Project Type	Facility
Location	City Hall, Community Hall



Project Description

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

Project Justification

City Hall: The existing building does not meet current or projected needs for office space; structural, mechanical and other code-related modifications are needed to meet code standards. Community Hall: Use of the building could be maximized with the addition of conference space and remodeled kitchen space.

Status and/or Projected Schedule

In this fiscal year, the project goal is to complete programming, feasibility and cost studies, conceptual design. FY23 will focus on Design and Construction.

Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

Budget Notes

None

Electric Vehicle Parking Expansion

Total Budget	\$ 408,000
City Funding	\$ 200,000
External Funding	\$ 208,000
Origin of Request	Public Works
Project Type	Facility
Location	Various



Project Description

Expansion of the existing level 2 charging ports at municipal properties from twelve (12) ports to thirty-two (32) ports. In addition, install five (5) level 3 (DC Fast Charging) ports. All charging ports would be available for public use.

Project Justification

This basis of design that would bring Cupertino in line with industry benchmarks for utilization (20 monthly sessions per port), assuming a steady utilization rate of 630 charging sessions each month. Growing the EV charging ports further, anticipating future demand increases, would require substantial electrical study and upgrades which are not proposed today.

Status and/or Projected Schedule

CALeVIP requires installation within 15 months of reserved funds: (1) Apply for CALeVIP grant (December 16, 2020); (2) Secure analysis by Silicon Valley Clean Energy consultants; (3) Secure CIP approval at Council; (4) Grant reservation confirmed; (5) Issue design/build RFP; and (6) Permit, Install, Commissioning (15 months after grant reservation confirmation).

Operating Budget Impacts

Propose to enter into a maintenance agreement with the new vendor to reduce staff time associated with maintaining existing aging equipment.

Budget Notes

A BAAQMD grant has been secured by City staff, however an additional \$720,000 in grant opportunities is being applied for, which would further reduce the net cost to Cupertino, possibly to zero.

Memorial Park – Pond Repurposing

Total Budget	\$ 3,000,000
City Funding	\$ 2,000,000
External Funding	\$ 1,000,000
Origin of Request	Parks and Recreation
Project Type	Park
Location	Memorial Park



Project Description

Design and construct Memorial Park improvements as indicated in the Parks and Recreation System Master Plan, specifically addressing the immediate state of the drained ponds. This scope would be phased, and includes approximately 61,000 sf of renovation.

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 in the Parks and Recreation System Master Plan and the design studies completed in 2018 for Memorial Park.

Status and/or Projected Schedule

Strategy (including phasing), Design, and Documentation by Fall 2021. Phase One implementation projected to begin soon after. Construction planned for completion within FY 21-22.

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.

Budget Notes

Estimates prepared to accompany the 2018 Designs were \$2.3 million. The proposed 2022 budget is escalated to be \$3.4million, and then decreased to account for reduced scope, shifting the majority of planned surface improvements/paths to the Specific Design project, in order to move this forward quickly. We are asking that Council approve use of \$1M of Park Dedication funds/In-lieu fees for this project.

Memorial Park – Amphitheater Improvements

Total Budget	\$ 1,150,000
City Funding	\$ 1,150,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Memorial Park



Project Description

Design and construct Memorial Park improvements as indicated in the Parks and Recreation System Master Plan, specifically addressing the needs of the Amphitheater. Scope will include shade structure for the stage, electrical and audio improvements to the infrastructure, moving the path and waterway out of the immediate stage area, and improvements to the adjacent restrooms to accommodate the assembly use.

Project Justification

The Parks and Recreation System Master Plan adopted by Council outlines immediate and short term goals for Memorial Park including renovating the amphitheater to enhance indoor and outdoor event space, community gathering space, active/healthy recreation uses and play opportunities.

Status and/or Projected Schedule

Goal: Construction complete by June 2023. Design during FY 2021-22 and construction in FY 2022-23

Operating Budget Impacts

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

Budget Notes

None

Memorial Park – Specific Plan Design

Total Budget	\$ 500,000
City Funding	\$ 500,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Memorial Park



Project Description

Following the findings of the Master Plan process, develop a conceptual design for Phase One features and amenities.

Project Justification

The Parks and Recreation System Master Plan outlines immediate and short term opportunities to be considered in a conceptual design, which include [repurposing the inactive pond, renovating the amphitheater,] adding walking path improvements, playable water feature, enhancing tree canopy, integrating natural features, and enhancing indoor and outdoor event and gathering space. The proposed project would include the development of a conceptual design for Phase One, incorporating findings from the master plan process and building upon the considerable input gained from the community.

Status and/or Projected Schedule

Build upon the recently completed Community input to move forward with the Design of Phase One in FY21-22.

Operating Budget Impacts

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

Budget Notes

In 2018, proposed as \$350,000 for Design; Construction as \$2,500,000. Project funding was defunded until after Parks and Recreation System Master Plan was approved.

Blackberry Farm Pool Improvements

Total Budget	\$ 750,000
City Funding	\$ 750,000
External Funding	
Origin of Request	Facilities
Project Type	Facility
Location	Blackberry Farm Pools



Project Description

Make improvements to the pools and facility related to safety, accessibility, and maintenance. The scope includes replastering the recreation and the slide pools, redirection of the existing deck drains to sanitary sewer, and removing the remaining accessibility barriers as identified in the 2015 ADA Transition Plan and 2020 building permit application comments.

Project Justification

For multiple years, the two pools at Blackberry Farm have displayed all the signs that are indicative of the need to re-plaster a pool including mineral stains, peeling of the surface, and a rough surface area. The rough surface has been the cause of several injuries, including a worker's compensation claim. The replastering of pools at Blackberry Farm was last performed in 2009. This maintenance scope, as well as the sanitary and accessibility corrections required by the 2020 permit application process for this scope, are required to continue operations of the aquatic facilities beyond the 2021 aquatic season.

Status and/or Projected Schedule

Hire pool consultant in Spring 2021. Complete bid documents and issue for bidding late Summer 2021. Complete construction by Spring 2022.

Operating Budget Impacts

Maintenance efforts should be lessened by these improvements, and operating costs are projected to remain the same.

Budget Notes

In November 2020, an RFP process resulted in a bid received at \$469,000 for the maintenance scope of work. At the time, this was double the projected costs. All investigations since then indicate that costs have continued to escalate. The reviews by agencies have added scope to what was previously bid.

Full-sized Outdoor Basketball Court

Total Budget	\$ 350,000
City Funding	\$ 172,048
External Funding	\$ 177,952
Origin of Request	Parks & Rec
Project Type	Park
Location	TBD



Project Description

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

Project Justification

There is no full-size basketball court owned by the City. The Parks and Recreation System Master Plan recommends developing one or two basketball courts as a short-term goal, full-size being the priority. In a community-wide survey for the Master Plan, basketball was the top recreation activity for teen respondents +18 years, and was in the top 3 for respondents younger than 30 (excluding walking).

Status and/or Projected Schedule

Goal: Construction complete by December 2023 or earlier. Steps required by grant funding: June 2021- identify project and pass resolution accepting funds; December 2021 – submit application; June 2022 – contract must be full encumbered and signed; December 2023 – project must be complete; March 2024 – project completion package submitted.

Operating Budget Impacts

Operations will require added budget to serve this facility.

Budget Notes

There are per capita grant funds available to the City in the amount of \$177,952.

Tree Inventory – Stevens Creek Corridor

Total Budget	\$ 65,000
City Funding	\$ 65,000
External Funding	
Origin of Request	Parks and Recreation
Project Type	Park
Location	Stevens Creek Corridor



Project Description

Inventory and map City-owned trees (above a threshold size) that are within the Stevens Creek Corridor, including the BBF golf course.

Project Justification

A tree inventory has not been done for some portions of the Stevens Creek Corridor since 1995, and other portions have never been inventoried. Some of the largest and oldest trees in the City are along Stevens Creek. The majority of the trees along the creek banks, including large numbers of very large native trees, have not been systematically mapped, identified, nor logged in the GIS system. The trees form the backbone of the riparian greenbelt, whose health is integral to the well-being of the creek ecosystem, including state- and federally-protected wildlife species which live there. To support environmental stewardship and appropriate management, the trees in the Stevens Creek corridor should be inventoried and mapped.

Status and/or Projected Schedule

Upon approval, develop and publish an RFP for scope of work similar to previous projects. Work can commence immediately.

Operating Budget Impacts

The staff time is included in the operating budget.

Budget Notes

None

City Lighting LED Transition Assessment

Total Budget	\$ 50,000
City Funding	\$ 50,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation
Location	Various



Project Description

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

Project Justification

In March 2021 the City ratified the "Dark Sky" night lighting requirements for private development. As City street lighting and other facility lighting may create unintended light pollution, and in some cases is nearing the end of its useful life, this study will evaluate lighting needs and compliance with dark sky requirements for the City's over 2500 street lights, various path lighting and exterior facility lighting.

Status and/or Projected Schedule

Retain "Dark Sky" knowledgeable lighting consultant and complete report in this fiscal year. Implement recommendations in the following year.

Operating Budget Impacts

No impacts to the Operating Budget are currently projected.

Budget Notes

\$50,000 to prepare the report. If the report is accepted and a project is implemented to transition the streetlights, a CIP project would need to be initiated for FY22-23, and approximate costs would be \$2,000,000. The report should discuss any ongoing costs or savings to the Operating Budget.

Homestead/DeAnza - Construction

Total Budget	\$ 215,000
City Funding	\$ 215,000
External Funding	\$ -
Origin of Request	Public Works
Project Type	Transportation
Location	De Anza Blvd/Homestead Rd



Project Description

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

Project Justification

Transportation received a Highway Safety Improvement Program Grant for this work. Project goal is to improve safety at the intersection by enhancing the visibility of the northbound and southbound signal indications.

Status and/or Projected Schedule

Design contract to be awarded Spring 2021.

Operating Budget Impacts

No impact to the Operating Budget are projected.

Budget Notes

HSIP Grants are secured for the project design (\$213k) and this proposal will add \$215k in City funds for this project.

Pumpkin and Fiesta Storm Drain project, Phase 1 & 2

Total Budget	\$ 2,000,000
City Funding	\$ 2,000,000
External Funding	
Origin of Request	Public Works
Project Type	Transportation
Location	Pumpkin Drive, Fiesta Lane, September Drive



Project Description

Design storm drainage improvements at Pumpkin Drive, Fiesta Lane, September Drive, and Festival Drive between Bubb Road and State Route 85. Construct storm drainage improvements at Fiesta Lane, September Drive and Festival Drive between UPRR tracks and State Route 85.

Project Justification

The 2018 Storm Drain Master evaluated the City's storm drainage system and identified areas subject to flooding during a 10 year storm. The plan also identified and prioritized projects to mitigate potential for flooding in areas of deficiency. The Pumpkin and Fiesta Phase 1 and 2 Projects received highest priority. Phase 1 will be constructed as part of this project. Phase 2 will require additional funding in the future.

Status and/or Projected Schedule

Design and Construction to begin in fiscal year 2021 - 2022. Construction completion dependent upon UPRR casing permit.

Operating Budget Impacts

None

Budget Notes

The estimates from the Storm Drain Master Plan were \$476,250, adding \$800,000 for the UPRR casing, thus totaling \$1,276,250. Increase to cover soft costs and address escalation = ~\$2.0M