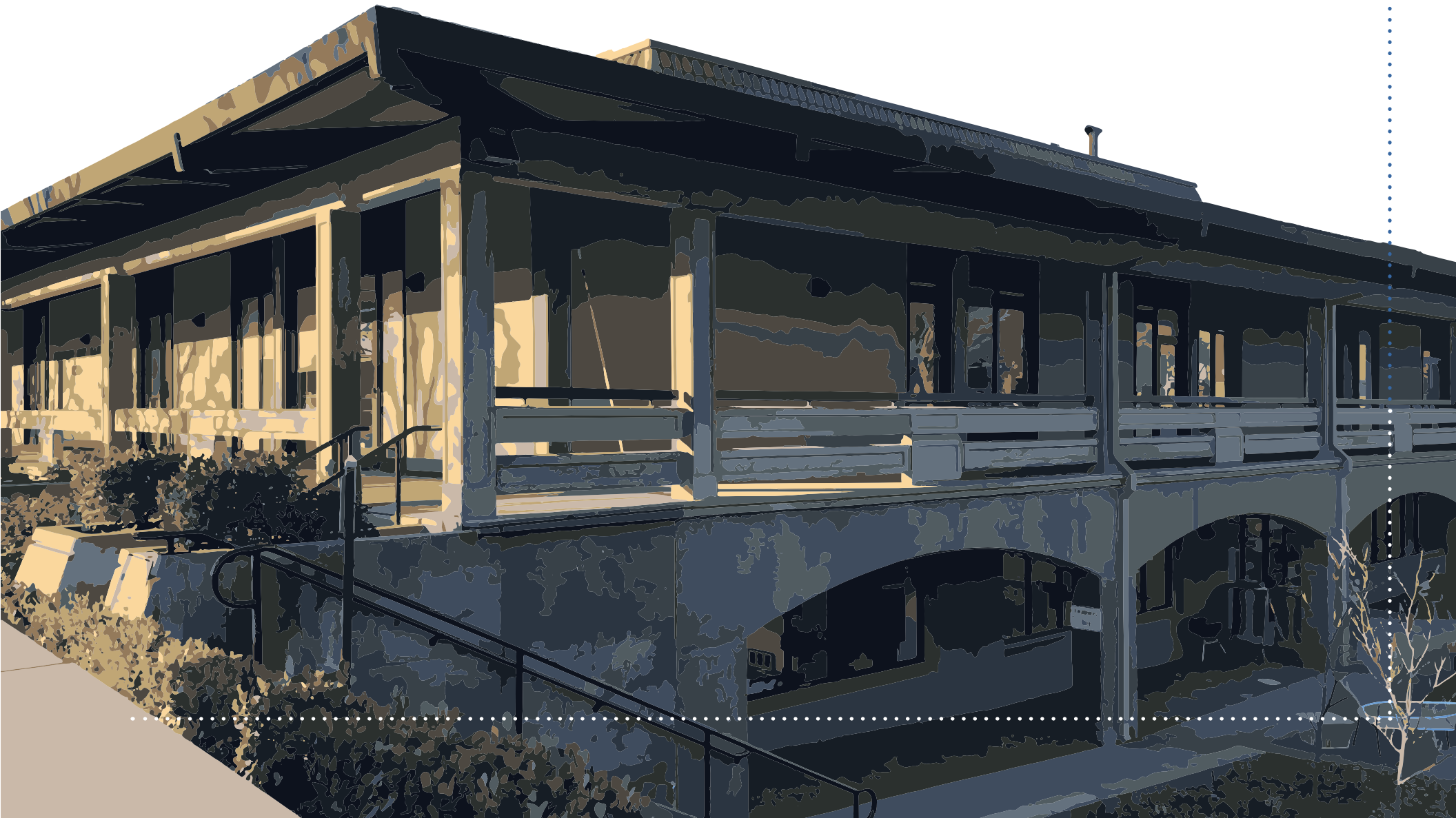




**CITY OF  
CUPERTINO**



**EXECUTIVE SUMMARY**

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## EXECUTIVE SUMMARY

### Overview

The City of Cupertino (City) embarked on its first comprehensive Facility Condition Assessment (Study) in 2018. The intent of the Study was to develop a long-range planning tool for investments needed to keep City facilities maintained and functioning adequately. Forty six (46) City facilities were assessed covering approximately 150,000 square feet of building space. Buildings excluded from this Study include the Cupertino Library, Community Hall, and the Environmental Education Center (EEC) at McClellan Ranch Preserve.

Two (2) areas were assessed:

1. Deferred Maintenance and Building Code Compliance (DM & Code Compliance), and
2. Space Utilization and Efficiency (Space Use)

### DM & Code Compliance

The intent of this area of the Study was to evaluate the remaining useful life of building systems and identify the most critical deficiencies as it relates to current Building and Americans with Disabilities Act (ADA) Codes.

For DM & Code Compliance, projects were prioritized based on two (2) factors. One (1) factor evaluates facility needs based on;

1. Urgent Repairs and Renovations
2. Reliability and Resiliency
3. Comfort and Efficiency

The second factor used to prioritize projects includes impacts to community services and programs. For example, assume a facility has ADA needs and serves 5,000 visitors or program participants per month, and another facility has the same ADA needs and serves 150 visitors per year, the ADA needs at the facility that has more visitors would be prioritized higher.

### CIP Summary

Budget estimates provided in CIP matrices are conceptual in nature. They are based on a visual inspection and are to be considered a rough order-of-magnitude project budget. These figures can vary as much as thirty percent (30%) or more. Further forensic evaluation, design and engineering are required to create defensible project budgets.

Using the priority and estimating systems, both a 5- and 10-Yr CIP matrices were developed. The 5-Yr CIP is provided on the following pages. The 10-Yr CIP can be found as an Appendix to this Study.

EXECUTIVE SUMMARY

5-Yr CIP

5 YEAR EXPENDITURES - TOTAL (ALL BUILDINGS)						
COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site	\$ 750,000	\$ -	\$ 1,484,654	\$ 3,856,192	\$ 794,484	\$ 6,885,330
Exterior	\$ 126,000	\$ 339,020	\$ 3,512,246	\$ 3,466,927	\$ 1,433,903	\$ 8,878,096
Roofing	\$ 63,000	\$ 851,682	\$ 1,241,553	\$ 465,843	\$ 229,730	\$ 2,851,808
Structure	\$ 1,905,000	\$ 1,455,301	\$ 653,335	\$ 1,310,467	\$ 1,337,702	\$ 6,661,805
Interior	\$ 74,813	\$ 1,393,285	\$ 8,340,111	\$ 4,333,888	\$ 3,398,101	\$ 17,540,198
MEP	\$ 663,000	\$ 2,108,531	\$ 3,273,186	\$ 3,436,843	\$ 1,477,935	\$ 10,959,495
ADA	\$ 157,500	\$ 198,450	\$ 2,648,068	\$ 938,978	\$ 1,894,341	\$ 5,837,337
<b>TOTAL</b>	<b>\$ 3,739,313</b>	<b>\$ 6,346,269</b>	<b>\$ 21,153,153</b>	<b>\$ 17,809,138</b>	<b>\$ 10,566,196</b>	<b>\$ 59,614,069</b>

CITY HALL

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site			\$ 520,931			\$ 520,931
Exterior		\$ 248,063	\$ 1,823,259			\$ 2,071,322
Roofing		\$ 148,838	\$ 885,583			\$ 1,034,421
Structure	\$ 236,250	\$ 1,405,688				\$ 1,641,938
Interior	\$ 59,063	\$ 1,095,609	\$ 4,427,916			\$ 5,582,588
MEP		\$ 1,984,500	\$ 607,753			\$ 2,592,253
ADA		\$ 198,450	\$ 1,180,778			\$ 1,379,228
<b>TOTAL</b>	<b>\$ 295,313</b>	<b>\$ 5,081,148</b>	<b>\$ 9,446,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,822,681</b>

SENIOR CENTER

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site			\$ 69,458	\$ 182,326		\$ 251,784
Exterior	\$ 47,250		\$ 225,737	\$ 182,326		\$ 455,313
Roofing		\$ 330,750				\$ 330,750
Structure						\$ -
Interior		\$ 49,613	\$ 477,520			\$ 527,133
MEP			\$ 69,458			\$ 69,458
ADA						\$ -
<b>TOTAL</b>	<b>\$ 47,250</b>	<b>\$ 380,363</b>	<b>\$ 842,173</b>	<b>\$ 364,652</b>	<b>\$ -</b>	<b>\$ 1,634,438</b>

**SPORTS CENTER**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site				\$ 136,744		\$ 136,744
Exterior			\$ 39,070	\$ 597,117		\$ 636,187
Roofing		\$ 82,688		\$ 101,191		\$ 183,879
Structure	\$ 1,275,000					\$ 1,275,000
Interior			\$ 95,504	\$ 519,629		\$ 615,133
MEP				\$ 218,791		\$ 218,791
ADA				\$ 136,744		\$ 136,744
<b>TOTAL</b>	<b>\$ 1,275,000</b>	<b>\$ 82,688</b>	<b>\$ 134,574</b>	<b>\$ 1,710,216</b>	<b>\$ -</b>	<b>\$ 3,202,478</b>

**QUINLAN COMMUNITY CENTER**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site			\$ 225,737			\$ 225,737
Exterior			\$ 260,466			\$ 260,466
Roofing			\$ 138,915			\$ 138,915
Structure	\$ 393,750					\$ 393,750
Interior	\$ 15,750	\$ 248,063	\$ 2,248,687		\$ 143,582	\$ 2,656,082
MEP		\$ 124,031	\$ 1,953,492			\$ 2,077,523
ADA			\$ 86,822			\$ 86,822
<b>TOTAL</b>	<b>\$ 409,500</b>	<b>\$ 372,094</b>	<b>\$ 4,914,119</b>	<b>\$ -</b>	<b>\$ 143,582</b>	<b>\$ 5,839,295</b>

**SERVICE CENTER**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site			\$ 520,931	\$ 3,099,541		\$ 3,620,472
Exterior	\$ 78,750		\$ 260,466	\$ 2,279,074		\$ 2,618,290
Roofing	\$ 63,000	\$ 289,406		\$ 200,559		\$ 552,965
Structure			\$ 143,256	\$ 893,397	\$ 339,810	\$ 1,376,463
Interior			\$ 460,156	\$ 2,602,703	\$ 732,267	\$ 3,795,126
MEP	\$ 63,000		\$ 260,466	\$ 2,780,471	\$ 957,211	\$ 4,061,148
ADA	\$ 157,500		\$ 390,698		\$ 191,442	\$ 739,640
<b>TOTAL</b>	<b>\$ 362,250</b>	<b>\$ 289,406</b>	<b>\$ 2,035,973</b>	<b>\$ 11,855,745</b>	<b>\$ 2,220,730</b>	<b>\$ 16,764,104</b>

**BLACKBERRY FARM**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site				\$ 45,581	\$ 172,298	\$ 217,879
Exterior		\$ 16,538	\$ 86,822	\$ 54,698	\$ 277,591	\$ 435,649
Roofing				\$ 72,930		\$ 72,930
Structure			\$ 52,093	\$ 145,861	\$ 150,761	\$ 348,715
Interior			\$ 26,047	\$ 91,163	\$ 402,029	\$ 519,239
MEP			\$ 43,411	\$ 227,907	\$ 57,433	\$ 328,751
ADA			\$ 434,109	\$ 91,163	\$ 445,103	\$ 970,375
<b>TOTAL</b>	\$ -	\$ 16,538	\$ 642,482	\$ 729,303	\$ 1,505,215	\$ 2,893,538

**MCCLELLAN RANCH PARK**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site			\$ 130,233	\$ 227,907	\$ 19,144	\$ 377,284
Exterior		\$ 74,419	\$ 442,792	\$ 227,907	\$ 76,577	\$ 821,695
Roofing			\$ 104,186	\$ 72,930	\$ 38,288	\$ 215,404
Structure		\$ 49,613	\$ 327,753	\$ 193,721	\$ 38,288	\$ 609,375
Interior			\$ 78,140	\$ 601,676	\$ 583,899	\$ 1,263,715
MEP			\$ 138,915	\$ 91,163	\$ 57,433	\$ 287,511
ADA			\$ 164,962	\$ 464,931	\$ 195,293	\$ 825,186
<b>TOTAL</b>	\$ -	\$ 124,032	\$ 1,386,981	\$ 1,880,235	\$ 1,008,922	\$ 4,400,170

**MONTA VISTA**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site	\$ 750,000				\$ 191,442	\$ 941,442
Exterior					\$ 239,303	\$ 239,303
Roofing					\$ 95,721	\$ 95,721
Structure				\$ 41,023	\$ 435,531	\$ 476,554
Interior			\$ 95,504	\$ 95,721	\$ 588,685	\$ 779,910
MEP	\$ 600,000					\$ 600,000
ADA					\$ 382,884	\$ 382,884
<b>TOTAL</b>	\$ 1,350,000	\$ -	\$ 95,504	\$ 136,744	\$ 1,933,566	\$ 3,515,814

**CREEKSIDE PARK**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site					\$ 28,716	\$ 28,716
Exterior					\$ 143,582	\$ 143,582
Roofing					\$ 47,861	\$ 47,861
Structure					\$ 143,582	\$ 143,582
Interior				\$ 27,349	\$ 201,014	\$ 228,363
MEP					\$ 47,861	\$ 47,861
ADA					\$ 95,721	\$ 95,721
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 27,349	\$ 708,337	\$ 735,686

**JOLLYMAN PARK**

\* Note: All work for Jollyman Park is completed in Years 6-10.

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site						\$ -
Exterior						\$ -
Roofing						\$ -
Structure						\$ -
Interior						\$ -
MEP						\$ -
ADA						\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PORTAL PARK**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site					\$ 191,442	\$ 191,442
Exterior				\$ 27,349	\$ 315,880	\$ 343,229
Roofing						\$ -
Structure					\$ 76,577	\$ 76,577
Interior				\$ 27,349	\$ 325,452	\$ 352,801
MEP					\$ 191,442	\$ 191,442
ADA					\$ 172,298	\$ 172,298
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 54,698	\$ 1,273,091	\$ 1,327,789

**WILSON PARK**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site					\$ 76,577	\$ 76,577
Exterior					\$ 248,875	\$ 248,875
Roofing					\$ 28,716	\$ 28,716
Structure						\$ -
Interior					\$ 325,452	\$ 325,452
MEP					\$ 105,293	\$ 105,293
ADA					\$ 191,442	\$ 191,442
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 976,355	\$ 976,355

**TRAFFIC MAINTENANCE YARD**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site				\$ 72,930		\$ 72,930
Exterior				\$ 21,879		\$ 21,879
Roofing						\$ -
Structure				\$ 36,465	\$ 95,721	\$ 132,186
Interior			\$ 31,256	\$ 185,972		\$ 217,228
MEP				\$ 72,930		\$ 72,930
ADA				\$ 136,744		\$ 136,744
<b>TOTAL</b>	\$ -	\$ -	\$ 31,256	\$ 526,920	\$ 95,721	\$ 653,897

**MEMORIAL PARK**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site			\$ 17,364		\$ 114,865	\$ 132,229
Exterior			\$ 34,729		\$ 57,433	\$ 92,162
Roofing			\$ 43,411			\$ 43,411
Structure					\$ 38,288	\$ 38,288
Interior			\$ 138,915			\$ 138,915
MEP			\$ 69,458		\$ 61,262	\$ 130,720
ADA			\$ 347,288		\$ 191,442	\$ 538,730
<b>TOTAL</b>	\$ -	\$ -	\$ 651,165	\$ -	\$ 463,290	\$ 1,114,455



**LINDA VISTA PARK**

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site				\$ 91,163		\$ 91,163
Exterior				\$ 76,577		\$ 76,577
Roofing				\$ 18,233		\$ 18,233
Structure						\$ -
Interior				\$ 182,326		\$ 182,326
MEP				\$ 45,581		\$ 45,581
ADA				\$ 109,396		\$ 109,396
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 523,276	\$ -	\$ 523,276

**PUMP STATIONS**

\* Note: All work for Pump Stations is completed in Years 6-10.

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site						\$ -
Exterior						\$ -
Roofing						\$ -
Structure						\$ -
Interior						\$ -
MEP						\$ -
ADA						\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**SCHOOL SITES**

\* Note: Most work for School Sites is completed in Years 6-10

COMPONENT	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	COMPONENT TOTAL
Site			(Kennedy)		(Hyde)	\$ -
Exterior			\$ 338,905		\$ 74,662	\$ 413,567
Roofing			\$ 69,458		\$ 19,144	\$ 88,602
Structure			\$ 130,233		\$ 19,144	\$ 149,377
Interior			\$ 260,466		\$ 95,721	\$ 356,187
MEP			\$ 130,233			\$ 130,233
ADA			\$ 43,411		\$ 28,716	\$ 72,127
<b>TOTAL</b>	\$ -	\$ -	\$ 972,706	\$ -	\$ 237,387	\$ 1,210,093

## EXECUTIVE SUMMARY

### Condition Summary

Each facility was given a rating from 5 - excellent condition to 1 - critical repairs required. In addition, each facility was separated into facility elements to include: site, exterior, structure, interior and MEP. The table below provides the facility ratings as well as the corresponding elements.

FACILITY	CONDITION RATING	SITE	EXTERIOR	STRUCTURE	INTERIOR	MEP
Blackberry Farm - Blesch House	2.46	2.31	2.33	2.50	2.71	n/a
Blackberry Farm - Café	3.11	3.40	2.83	3.25	2.80	3.25
Blackberry Farm - Golf Course Maintenance	2.82	2.67	2.89	3.17	3.38	2.00
Blackberry Farm - Kiosk	3.52	3.40	3.00	4.00	3.67	n/a
Blackberry Farm - Slide Pool and Lifeguard Buildings	2.84	3.67	3.13	2.75	3.33	1.33
Blackberry Farm - Orchard House Auxiliary Buildings (2 buildings)	2.10	2.60	1.60	n/a	n/a	n/a
Blackberry Farm - Recreation Pool Building	2.96	3.70	3.29	2.75	3.31	1.75
Blackberry Farm - Retreat Center	3.26	3.38	3.20	2.40	3.33	4.00
Blackberry Farm - Stockmeir House (Orchard House)	1.78	2.11	2.00	1.67	1.33	n/a
Blackberry Farm - Trail Maintenance Building	3.28	3.75	2.75	2.67	3.25	4.00
Blackberry Farm - Trail Restrooms	3.53	2.80	3.20	3.00	5.00	3.67
City Hall	2.80	3.59	2.71	2.15	2.20	2.52
Creekside Park	3.66	3.41	3.10	3.67	4.10	4.00
Eaton Elementary School Shed	3.34	n/a	3.00	3.67	n/a	n/a
Garden Gate Elementary Sheds (2 structures)	3.07	n/a	2.67	3.00	2.60	4.00
Hyde Middle School Sheds (3 structures)	2.09	n/a	1.86	2.00	1.50	3.00
Jollyman Park	2.87	3.29	2.43	3.00	2.90	2.75
Kennedy Snack Shack/Rest Rooms	2.42	2.00	1.86	2.80	2.43	3.00
Linda Vista Park Restrooms	2.91	3.00	2.67	3.00	2.86	3.00
Mann Drive Pump Station	2.43	3.38	2.33	2.00	n/a	2.00
McClellan Ranch - 4H Building	2.71	3.00	2.25	3.00	2.29	3.00
McClellan Ranch - Auxiliary Barn	2.30	2.80	2.14	2.25	2.00	n/a
McClellan Ranch - Barn	2.22	2.50	1.83	2.00	1.75	3.00
McClellan Ranch - Milk Barn	3.13	3.82	2.63	2.00	3.20	4.00
McClellan Ranch - Nature Center	2.75	3.27	2.45	2.33	2.43	3.25
McClellan Ranch - Gift Shop	2.49	2.42	2.25	2.00	2.60	3.17
Memorial Park Concrete Restrooms	2.46	2.14	2.50	3.00	2.67	2.00
Memorial Park Cargo Container (Emergency Storage)	2.92	3.00	3.00	2.75	n/a	n/a
Memorial Park Gardener's Shed	2.92	3.00	2.83	2.75	3.00	3.00
Memorial Park Gazebo	2.64	2.86	2.67	3.50	2.17	2.00
Memorial Park Tennis Shed	2.70	3.00	2.00	2.50	3.00	3.00
Memorial Park Playground Restroom	2.87	2.80	4.00	3.25	2.78	1.50
Mercedes Maintenance Tank and Shed	3.02	2.75	2.80	3.50	n/a	n/a
Monta Vista - Snack Shack	2.53	2.80	2.50	2.33	2.00	3.00
Monta Vista - Gymnastics Building	2.58	3.19	2.54	2.50	2.15	2.50
Monta Vista - Preschool Building	2.70	2.67	2.89	3.00	2.42	2.54
Portal Park Rec Building	2.90	2.70	3.14	2.50	3.17	3.00
Portal Park Restrooms	2.71	2.88	3.14	2.25	2.56	n/a
Quinlan Community Center	3.16	3.27	2.69	3.50	3.40	2.94
Regnard School Containers	4.00	n/a	4.00	4.00	n/a	n/a
Senior Center	3.20	3.31	2.50	3.00	3.57	3.60
Service Center - Administration Building	2.77	2.86	2.72	2.50	3.08	2.71
Service Center - Mechanic Shop	2.57	2.86	2.11	2.50	2.86	2.50
Service Center - Welding Shop	2.79	2.86	2.50	2.25	3.33	3.00
Sports Center	2.67	2.56	2.31	2.25	3.16	3.09
Traffic Maintenance Yard Containers	2.62	n/a	2.29	2.50	3.00	2.67
Traffic Maintenance Yard Office Building	3.14	3.16	4.14	3.00	2.92	2.50
Wilson Park Rec Building	3.34	2.80	3.33	3.71	3.38	3.50
Wilson Park Restrooms	2.82	2.50	2.50	3.00	3.11	3.00
Wilson Park Snack Shack	2.86	3.33	2.60	2.67	2.70	3.00

## EXECUTIVE SUMMARY

### Space Use

The intent of the Space Use portion of the Study was to evaluate the City's building space that houses the majority of community programs. This space needs assessment was targeted to answer the following questions:

1. Does this facility have the space needed to house existing programs and programs that are currently being requested by the Cupertino community?
2. What is the space shortfall, if any?
3. Can this space need be addressed using existing space or is constructing additional space required?

A summary of space needs is provided below:

	Existing SF	Total SF Shortfall	Staff Working Area (SF)	Conference Room	Break Room & Support Space	Lobby	City Operation	Community Program	Storage	Utility	Restroom	% SqFt Increase
<b>City Hall</b>	<b>24,306</b>	<b>10,794</b>	7,521	1,859	863	830	551	N/A	349	203	855	<b>44%</b>
<b>Senior Center</b>	<b>16,297</b>	<b>6,074</b>	325	455	219	36	N/A	4,390	649	<b>0</b>	<b>0</b>	<b>37%</b>
<b>Sport Center</b>	<b>15,837</b>	<b>3,282</b>	135	973	<b>0</b>	440	N/A	3644	427	<b>0</b>	<b>-90</b>	<b>24%</b>
<b>Quinlan CC</b>	<b>27,800</b>	<b>2,811</b>	639	<b>0</b>	195	<b>0</b>	N/A	1,880	506	<b>0</b>	<b>0</b>	<b>12%</b>

For some smaller, less used City facilities, a space assessment was completed comparing space utilized at non-City buildings that house similar programs. The table below shows the space shortfalls for these facilities.

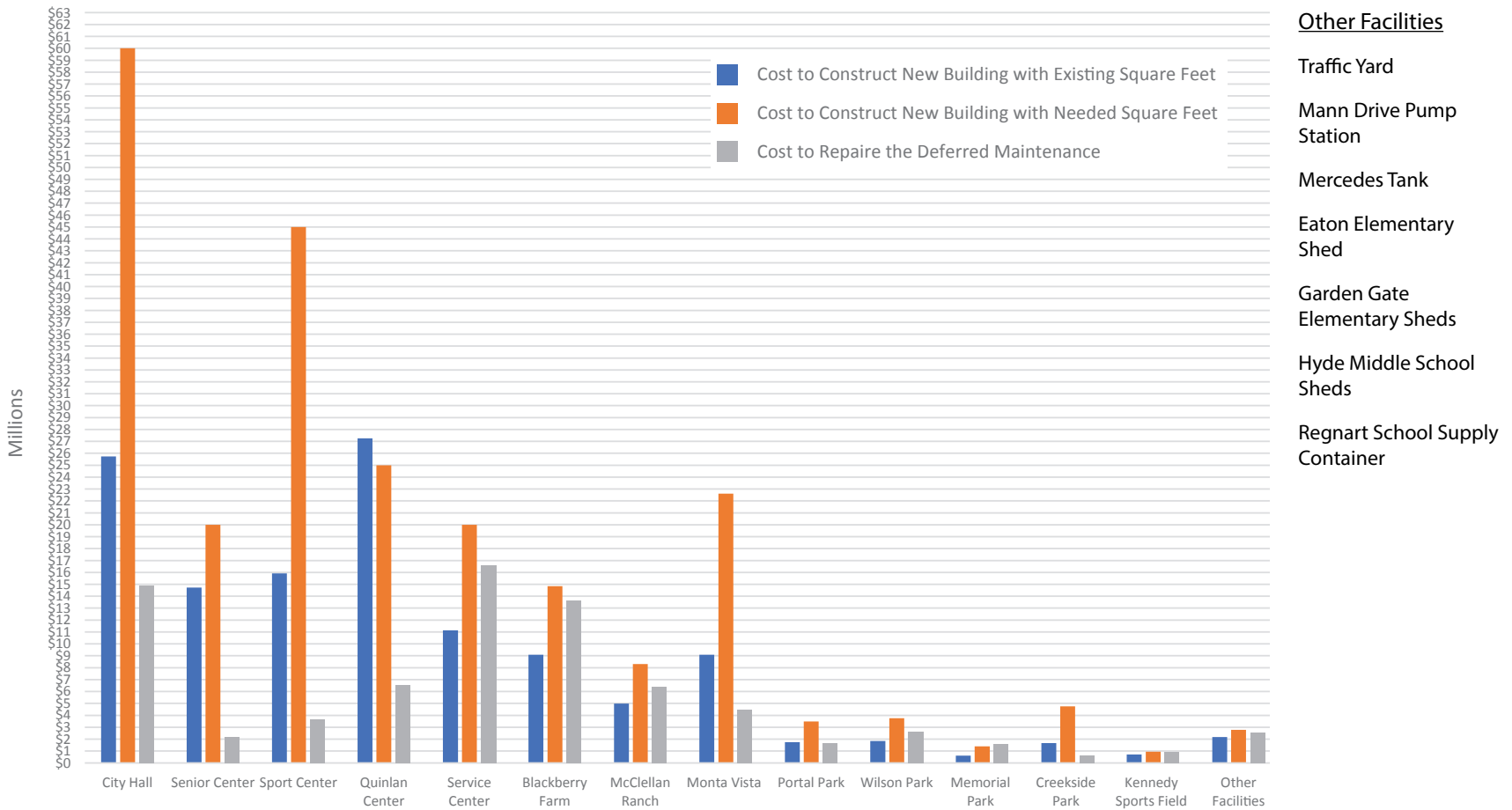
	Total SF Shortfall	Related Areas to Shortfall
<b>Service Center</b>	<b>5,000</b>	The Administration Building would benefit from additional City offices and public facing space.
<b>Blackberry Farm</b>	<b>3,000</b>	The Retreat Center would benefit from additional City offices and public facing space.
<b>McClellan Ranch</b>	<b>4,000</b>	Both the Nature Center and the Gift Shop can be expanded to allow for more program space.
<b>Monta Vista</b>	<b>10,000</b>	The Preschool and Gymnasium would both be able to house additional members with respective expansions.
<b>Creekside Park</b>	<b>1,500</b>	The Recreation Center at Creekside Park would be able to house additional programs with an expansion.
<b>Jollyman Park</b>	<b>400</b>	The snack shack at Jollyman Park could be better utilized with additional space.
<b>Portal Park</b>	<b>0</b>	The existing Recreation Center at Portal Park is adequately sized.
<b>Wilson Park</b>	<b>0</b>	The existing Recreation Center at Wilson Park is adequately sized.
<b>Traffic Yard</b>	<b>1000</b>	The Traffic Yard would benefit from increased storage space.
<b>Memorial Park</b>	<b>750</b>	Memorial Park would benefit from an additional restroom.
<b>Linda Vista Park</b>	<b>0</b>	The existing facilities at Linda Vista Park are adequately sized.
<b>Pump Station</b>	<b>0</b>	The existing Pump Station facilities are adequately sized.
<b>School Site</b>	<b>0</b>	The existing School Site facilities are adequately sized.

EXECUTIVE SUMMARY

Study Analysis

Combining the areas of the Study is critical to making strategic decisions about future investments to City facilities. The bar graph below compares the following theoretical costs by facility:

1. Cost to construct the facility with the same square footage. Note that demolition and operational staging is not factored into the cost figures of the bar graph.
2. Cost to construct the facility with additional needed square footage.
3. Deferred Maintenance and Code Compliance costs



- Other Facilities
- Traffic Yard
- Mann Drive Pump Station
- Mercedes Tank
- Eaton Elementary Shed
- Garden Gate Elementary Sheds
- Hyde Middle School Sheds
- Regnart School Supply Container

## EXECUTIVE SUMMARY

### Summary

A typical useful life of a facility is approximately 50 years. In that time, building technology and community needs can change drastically. Except for the Environmental Education Center at McClellan Ranch Park, the last new major City facility was constructed in 2004. The majority of facilities are at least 30 years old.

The City has been successful at programming funds and maintaining facilities to date; however, changes in the building industry and in the needs of the Cupertino community require that the City significantly update its building inventory. Costs to address these needs increase constantly, and the City would be well-served to program funds immediately to address the City's facility needs.

## DEFERRED MAINTENANCE AND CODE COMPLIANCE

### Objective

The objective of the Deferred Maintenance and Code Compliance Study was to evaluate the remaining useful life of building systems and identify the most critical deficiencies as related to current building codes as well as (ADA) codes.

### Buildings Evaluated

A list of buildings evaluated, along with associated square footage, is provided in the table below:

	BUILDING	TOTAL SF
PRIMARY	1 CITY HALL	23,040
	2 SENIOR CENTER	15,500
	3 SPORTS CENTER	16,750
	4 QUINLAN COMMUNITY CENTER	28,695
	5 SERVICE CENTER	17,600
	5.1 ADMIN BLDG	7,550
	5.2 SHOPS & MECHANIC BLDG	8,250
	5.3 WELDING BLDG	1,800
SECONDARY	6 BLACKBERRY FARM	17,400
	6.1 RETREAT CENTER & GARAGE	2,640
	6.2 POOL PUMP BLDG	799
	6.3 TRAIL RESTROOM	360
	6.4 SLIDE POOL AND LIFEGUARD BLDG	2,380
	6.5 TRAIL AUXILIARY BLDG	704
	6.6 KIOSK	160
	6.7 CAFE	2,200
	6.8 GOLF COURSE MAINT BLDG	2,128
	6.9 BLESCH HOUSE	2,740
	6.10 BLESCH HOUSE (3)	3,289
	7 MCCLELLAN RANCH PARK	5,882
	7.1 HOUSE/GIFT SHOP	1,246
	7.2 NATURE MUSEUM	777
	7.3 MILK BARN BLDG	987
	7.4 BARN	1,980
	7.5 BARN SHED	532
	7.6 4H BUILDING	360
	8 MONTA VISTA	12,236
	8.1 GYMNASTICS BUILDING	9,386
8.2 PRE-SCHOOL BUILDING	2,610	
8.3 SNACK SHACK	240	

	BUILDING	TOTAL SF
SECONDARY	9 CREEKSIDE PARK REC BLDG	1,750
	10 KENNEDY SPORTS FIELD	744
	11 JOLLYMAN PARK	529
	12 PORTAL PARK	1,857
	12.1 RESTROOMS	300
	12.2 REC BLDG	1,557
	13 WILSON PARK	2,369
	13.1 REC BLDG	1,427
	13.2 RESTROOM	294
	13.3 SNACK SHACK	648
	14 TRAFFIC MAINT YARD	2,032
	14.1 BUILDING 1	880
	14.2 BUILDING 2	1,152
	15 MEMORIAL PARK	1,035
	15.1 RESTROOMS	273
	15.2 SHED BY RESTROOM	280
	15.3 SHED BY FIELD	126
	15.4 GAZEBO	196
	15.5 CARGO CONTAINER	160
	16 MISCELLANEOUS BLDGS. (7)	2,269
	16.1 EATON ELEMENTARY SCHOOL	120
	16.2 GARDEN GATE SCHOOL	120
	16.3 HYDE JR. HIGH	288
	16.4 LINDA VISTA PARK RESTS. & SHED	232
	16.5 MANN CR. PUMP STATION	1,175
	16.6 MERCEDES TANK - MAINTENANCE SHED	182
	16.7 REGNART SCHOOL - ARC SUPPLY SHED	152
<b>TOTAL</b>	<b>149,688</b>	

## DEFERRED MAINTENANCE AND CODE COMPLIANCE

### Methodology






The DM & Code Compliance portion of the Study focused on assessing building system conditions, prioritizing deficiencies and suggesting repair opportunities. Assessment categories included site, exterior envelope, structure, interior elements, MEP systems and ADA compliance. Data and communications systems, furniture, lighting levels and energy use were excluded from this Study.

The methodology for the deferred maintenance portion follows:

1. Critical review of building plans, studies and previously completed reports for many of the assessed facilities. These pre-survey reviews were helpful for scheduling and facility mapping and allowed the assessment team a broader understanding of building elements and potential states of deterioration.
2. Monthly meetings and discussions with the City.
3. Weekly facility assessments. Conditions of systems and descriptions of various building elements were recorded during field observation visits. Field observation visits were completed with the same KPA assessment team along with a retired facilities maintenance technician who was very knowledgeable about building condition and systems. Checklists were used to categorize deferred maintenance and code compliance deficiencies on different building elements described in the first paragraph above.
4. Data compilation that involved photographing deficient items and general building conditions, as well as results from the facility checklists.

### Rating System

This study utilizes a rating system to describe the condition of various facility elements and components assessed by KPA for the City of Cupertino. The rating system is numerical and ranges from 1 (critical) thru 5 (excellent). A general description of each rating is as follows:

-  1| Critical - Items rated a one require immediate evaluation, repair or replacement.
-  2| Poor - Items rated a two are deficient and are generally not serviceable, and items are quickly approaching the end of their serviceable lives.
-  3| Fair - Items rated a three currently have some deficiencies, but are serviceable. Completing these items now is more economical than a full replacement that will likely be needed in 3-5 years.
-  4| Good - Items rated a four are in good condition. These items serve the City well and should be considered for replacement beyond the next 5 years, at a minimum.
-  5| Excellent - Items rated a five are considered new or recently replaced. These items are in excellent condition and will serve the City well for the foreseeable future.

## DEFERRED MAINTENANCE AND CODE COMPLIANCE

### Prioritization System

Projects making up the CIP are separated by facility element assessed. They are prioritized by two (2) separate factors. Factor one (1) is related to type of repair and involves the following categories:

**Urgent Repairs and Renovations:** Urgent Repairs and Renovation include items that are considered the most urgent to protect facility users. This category involves improvements to fire suppression systems, path-of-travel for the visually-impaired, structural integrity, seismic bracing for interior elements such as suspended light fixtures, roof access; and other general accessibility infrastructure.

**Reliability and Resiliency:** Reliability and resiliency focuses on deferred maintenance projects that preserve the facility's ability to continue to provide City services and programs, and to bring the facility back to its original condition and function. Building systems reviewed include the exterior envelope, interiors, and mechanical, electrical and plumbing (MEP) systems. The most critical replacement or major maintenance needs are identified in this category. Space deficiencies requiring constructing addition facility space is also prioritized in this category.

**Comfort and Efficiency:** Comfort and efficiency observations rounded out this assessment. This category includes elements that were noted as improvable for building modernization, amenities and energy efficiency. Items related to comfort and efficiency included energy efficiency measures such as improved lighting controls or MEP system upgrades; improvements to buildings' spatial arrangement without constructing addition building space; and other minor aesthetic improvements.

Factor two (2) of the Prioritization System is related to how often each facility is used by both City staff and the public.

### Data Evaluation and Analysis

Building assessment data was prioritized based on an area contextualized relative scale, and conditions of other City buildings and surrounding communities were factored into this scale. For deferred maintenance, serviceable life of mechanical, electrical and plumbing components, and roofs were estimated using past knowledge and the visible condition of various system components.

All building elements were rated based on the aforementioned scale (5-Excellent, 4-Good, 3-Fair, 2-Poor and 1-Critical) and classified for priority by: Urgent Repairs and Renovations, Reliability and Resiliency, and Comfort and Efficiency.

### Budget Estimates

Repair estimates were made based on component condition and were broken down into three categories: Deferred Maintenance, Capital Improvement Needs and Further Analysis.

Deferred Maintenance:	Deficiencies regarding deferred maintenance are mostly related to physical conditions of facilities.
Capital Improvement Needs:	These items are generally large expenses that make up the bulk of the City's 10-Yr Capital Improvement Program (CIP). These items are generally replaced with new.
Further Analysis:	A check mark if further analysis is recommended - these projects require a design professional to fully specify the needed improvements

A Capital Improvement Program (CIP) outlining repair suggestions and project budget estimations was produced using facility assessment information



## DEFERRED MAINTENANCE AND CODE COMPLIANCE

and split up by facility and building element. Project costs are all-inclusive (materials and construction) and include soft costs and contingencies. These total costs are further increased with an escalation of 5% annually based on planned project completion dates.

Projects requiring extensive design have design fees separated from the construction budget in the 10-Yr CIP. For the design year a 15% fee was estimated. This figure was marked up by 50% to cover design contingencies and the City's project management costs.

### 10-Yr CIP

The CIP includes costs for projects based on individual repairs at each of the facilities. Each line item in the CIP includes:

1. Programmed repair year – the year that the project is programmed to be completed based on funding assumptions and priority.
2. Building
3. Priority
4. Base project cost - hard construction costs
5. Increased contingency cost - including design and unforeseen construction costs
6. Cost with yearly escalation - 5% per year cost-of-living
7. Project name and building component description
8. "CIP," "Maintenance," or "Further Analysis" distinction - CIP are larger projects over \$60,000 in 2018 dollars. Projects under \$60,000 are generally labeled "Maintenance." Projects requiring additional design or investigation are labeled as "Further Analysis" required.
9. Additional project description, as necessary

Costs included in the CIP can be assessed a number of ways, including:

1. By priority
2. By fiscal year
3. By facility
4. By building component

The CIP includes repairs broken down by fiscal year. Year 1 is an escalation year and begins with Fiscal Year 2019, even though some projects are planned for 2018. The breakdown is as follows:

1. Year 1: Fiscal Year 2019
2. Year 2: Fiscal Year 2020

## DEFERRED MAINTENANCE AND CODE COMPLIANCE

3. Year 3: Fiscal Year 2021
4. Year 4: Fiscal Year 2022
5. Year 5: Fiscal Year 2023
6. Year 6-10: Fiscal Year 2024-2028

For the entire 10-Yr CIP, please see the Appendix to this Study. The 10-Yr CIP provided in the Appendix includes costs for projects based on individual repairs for each facility.

### Reports

The reports for each building are separated into the following sections:

- Top 10 CIP Projects & 5-Yr CIP Project List - list of the ten (10) most critical project needs, and list of projects in the City's 5-Yr CIP, if any.
- Condition Summary - provides the overall rating for the following assessment categories: Site, Exterior Envelope, Structure, Interior, MEP Systems, and ADA Compliance.
- Recommendation Summary - provides a summary of corrective repairs and renovation recommendations.
- Facility Description - describes the construction type, age and use of the building.
- General Condition Checklist - provides ratings for each system that was evaluated in each assessment category. For items rated 1-critical or 2-poor, details are provided as footnotes.
- Photo Documentation - provides photos of various building systems and deficiencies.
- Report Table - provides field inspection notes and rating by assessment category and building component.

## FACILITY USE STUDY

### Objective

The objective of this area was to evaluate the City's building space that houses the majority of community programs. This assessment was targeted to answer the following questions:

- Does this facility have the space needed to house existing programs, and programs that are currently being requested by the Cupertino community?
- What is the space shortfall, if any?
- Can this space need be addressed using existing space or is constructing additional space required?

### Buildings Evaluated

The evaluation was separated into three (3) categories:

- City Hall - this facility was evaluated the most thoroughly. It includes an evaluation of each Department's needs.
- Major Facilities - facilities in this category include: Senior Center, Sports Center and Quinlan Community Center.
- Secondary Facilities - facilities in this category include: Service Center, Blackberry Farm, McClellan Ranch (excluding EEC and the Blacksmith building), Monta Vista Community Center and Preschool, Portal Park, Wilson Park, Memorial Park, Creekside Park, and smaller facilities such as school sheds and pump stations.

### Reports

After providing an overview of the Study intent and the data collection process, specific data differs for each category. Study outlines for each category follow:

- City Hall - report includes the following sections:
  - Facility Program Table - provides existing and needed space based on surveys and feedback from Director-level staff.
  - Existing Program Diagram - provides a summary of feedback in the outreach process, and illustrates how the space is programmed.
  - Existing Program Study - evaluates space needs by Department. Summarizes the positive feedback and those areas that need improvement.
- Major Facilities - report includes the following sections:
  - Facility Program Table - provides existing and needed space based on surveys and feedback from the Center Director.
  - Existing Program Diagram - provides a summary of feedback in the outreach process, and illustrates how the space is programmed.
  - Existing Program Study - evaluates space needs by Department. Summarizes the positive feedback and those areas that need improvement.
  - Interim Space Solutions - provides a conceptual idea on how space could be re-purposed to accommodate additional needs. Conceptual ideas are extremely high-level and did not include any outreach. If a space renovation is being considered, scenarios in this Study can be considered. However, extensive outreach and design would be required to finalize a sound scope of work.
- Secondary Facilities - these facilities were evaluated through conversations with City staff. Based on the program conducted at those facilities, space needs were estimated based on non-City facilities housing similar programs.

## FACILITY USE STUDY

### Conclusion

This concludes Volume I of the Study. Detailed Deferred Maintenance reports related to individual buildings can be found in Volumes II through IV of this Study. Volume V contains detailed information on the Space Programming portion of this Study.