

# CAPITAL IMPROVEMENT PROGRAM FY 2020-2021



**Adopted June 16, 2020**



**PUBLIC WORKS DEPARTMENT**

Roger Lee, Director

CITY HALL

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## Introduction

June 16, 2020

Honorable Mayor and members of the City Council:

Subject: Fiscal Year 2019-20 CIP Status Report and Adopted Fiscal Year 2020-21 CIP

I am pleased to provide you the following comprehensive document that includes descriptions and the status of currently budgeted projects as well as proposed projects in the categories described later in this letter. This document guides the City in the funding and scheduling of infrastructure improvement projects over multiple years. The CIP does not include routine infrastructure maintenance efforts such paving or concrete improvements; you will find these located in the approved operating budget.

### Impacts of COVID-19 on the CIP

The immediate impact of COVID-19 on CIP projects was minimal in March 2020. Only the McClellan Ranch Preserve Community Gardens project had been awarded for construction at that time. For this project, a Notice to Proceed (NTP) had been issued on March 9<sup>th</sup> and the contractor had not yet mobilized on the site. When the County issued an amended order on June 5<sup>th</sup>, the project was eligible to begin construction if the appropriate safety protocols were followed and enforced. From the NTP date to July 10<sup>th</sup> no construction occurred. The contractor broke ground on this project on July 14<sup>th</sup>.

Many other projects, including but not limited to, Regnart Creek Trail, Bike Boulevards, Linda Vista Trail, McClellan Avenue Separated Bike Lane Project Phase 2, Bubb Separated Bike Lane Project, and Mary Avenue Separated Bike Lane Project were in various phases of design when the shelter in place order was first put into place. These projects did experience some delays to COVID-19 due to the lag in understanding of what services were and were not essential. For instance, delays occurred on Regnart Creek Trail for cultural resource investigations, surveying was delayed on Bubb Separated Bike Lane Project and community outreach was delayed on multiple projects. Several projects experienced delayed bid openings as new processes had to be established to receive bids. In general, project schedules on average slipped six weeks.

For this fiscal year, four FY19/20 funded CIP projects are being recommended for deferral based on the priorities of health and safety, long-term cost savings/operating, grant eligibility and other external funding and available dollars to fund. One project being deferred, the All-Inclusive Play Area at Jollyman Park, is due to COVID-19. This project requires fund raising of over \$2 million dollars to move forward. Due to the challenges of fund raising in the shelter-in-place environment, it is recommended that the project be re-scoped to a project requiring closer to \$1 million in fundraising. An amended grant agreement is being negotiated with the County and will delay the project completion. Other FY19/20 projects recommended for deferral include Stevens Creek Corridor Park Chain Master Plan – McClellan to Stevens Creek Boulevard, Bike Boulevard

Improvements Phases 1-3 (Permanent Improvements) and McClellan Road Bike Corridor Phase 4 (Imperial to Byrne). However, it is not recommended that these projects be defunded.

Prior to the economic uncertainties created by COVID-19, the General Fund transferred significant amounts to the Capital Reserve fund on an annual basis. For the last five years, these amounts were as follows:

- FY19-20 - \$10,000,000
- FY18-19 - \$8,000,000
- FY17-18 - \$10,000,000
- FY16-17 - \$15,000,000
- FY15-16 - \$2,791,725

At this point, no transfers from the General Fund to the Capital Reserve fund are forecasted for the next five years. With the current financial uncertainty, it is not feasible to make funding recommendations for a 10-year CIP. Additionally, since it is unknown how COVID-19 related economic uncertainties will impact City budgets and what emergency projects may arise, it is recommended that the Capital Reserve account maintain a minimum funded balance of \$2 million.

#### Master Plans and Asset Management Plans

Master Plans and Asset Management Plans continue to guide how we build our city's infrastructure. The completion of the Storm Drain Master Plan, ADA Transition Plan, and Citywide Building Condition Assessment provide guidance and vision for the CIP projects.. Other completed Master Plans provide substantial input on community priorities for these projects, including the Citywide Parks and Recreation Master Plan, Bicycle Transportation Plan, Pedestrian Master Plan, and the School Walk Audit.

Many of our current projects are identified as priorities in these adopted master plans or will be proposed in future years.

#### Infrastructure Focus

Just as we relied on the 2016 Bicycle Transportation Plan and the 2018 Pedestrian Plan to drive several large projects in the previous CIP, we referred to the Citywide Parks and Recreation Master Plan to queue up two projects in anticipation of future park specific master plans. These projects included the Annual Playground Replacement and the Annual Park Amenity Improvement Projects. Both projects will give a head start to improvements that will be coordinated with larger master plan improvements.

This year's CIP was also heavily influenced by the Community's and City Council's desire to enhance and expand City facilities. This is exemplified by the recommendation that the Library Expansion Project move forward.

#### FY19/20 Projects and FY20/21 Proposed Projects

Projects in Category 3 and 4 of this year's CIP include projects that are already budgeted and carried over for implementation. Many of these projects were identified as high priority in the 2016

Bicycle Transportation Plan and the 2018 Pedestrian Transportation Plan. Examples of these projects include the McClellan Road Separated Bike Lane Project Phase 2 (Stelling Road to Torre Avenue), Regnart Creek Trail design, Blackberry Farm Entrance Road feasibility study and the first phase of separated bike lanes on Stevens Creek Boulevard from Wolfe Road to Tantau Avenue. Apple funded projects, part of the externally funded Category 4 projects, moving forward this year include McClellan Road Separated Bike Lane Project Phase 2 (Stelling Road to Torre Avenue), Bubb Road Separated Bike Lane Improvement Project and the Mary Avenue Separated Bike Lane Improvement Project.

Newly proposed projects are listed below.

1. Annual Playground Replacement
2. BBF Golf Course Alternatives Analysis
3. Park Amenity Improvements. – Citywide
4. Stevens Creek Blvd Class IV Bikeway Ph 2 - Design Only
5. Traffic Calming
6. Retaining Wall Repair - Cordova Road
7. Regnart Creek Trail Fencing
8. Sports Center Community Needs Analysis
9. Quinlan Community Center Multi-Site Sustainable Infrastructure Upgrade

## Fund Types for CIP

### Tax Supported Funds

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#### *Capital Improvement Fund (General Fund)*

The General Fund is the primary operating fund for governmental services. Within the General Fund, the Capital Improvement Fund is utilized for the acquisition or construction of major capital facilities. A copy of the Capital Improvement Policy is attached at the end of this letter.

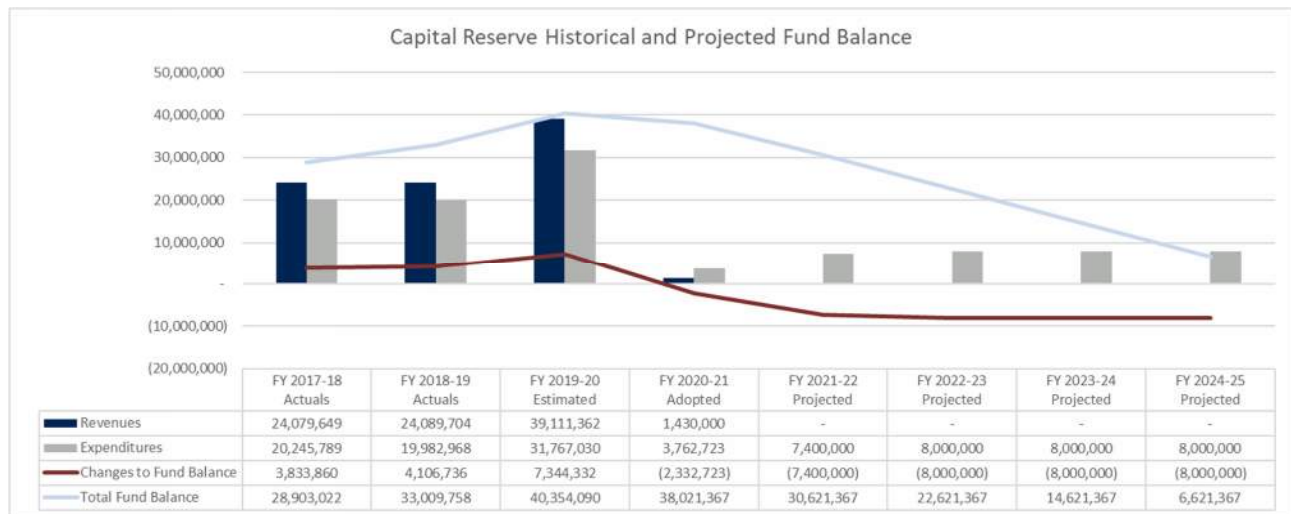
#### *Capital Reserve (General Fund)*

The City's Capital Reserve is intended to be used for capital improvement projects in the City. Funding for this reserve is governed by the City's Assigned and Unassigned Fund Balance and Use of One Time Funds Policy that can be found in the Financial Policies and Schedules section of the City's proposed and final budget documents. Per that policy, any unassigned fund balance in the General Fund at year-end over \$500,000 will be transferred to the Capital Reserve.

The Capital Improvement Fund and Capital Reserve are projected to end FY 19-20 with \$40.4 million in fund balance due primarily to a large transfer in from the General Fund of excess unassigned fund balance as part of the FY 19-20 Mid-Year Financial Report. At the end of the five-year forecast, it is projected that the capital reserve will end FY 24-25 with \$6.6 million in fund balance. This forecast does not take into consideration the amended CIP budget and any on-going projects. As of July 1, 2020, the Capital Improvement Fund and Capital Reserve had approximately

\$40.5 million in unspent appropriations that, if spent, would result in an estimated available fund balance of \$6.6 million for future unfunded projects.

Changes to fund balance are derived by taking any projected transfer in from the General Fund (assumes at \$0 for the forecast period) and then subtracting total funded project costs for that fiscal year. Based on the FY 20/21 Proposed Five Year Capital Improvement Program and the General Fund Five Year Forecast the following chart shows historical actuals and projected estimates for the next five years for the Capital Improvement Program and Capital Reserve.



*Stevens Creek Corridor Park Capital Projects*

This fund pays for the design and construction of the Stevens Creek Corridor Park projects.

Special Revenue Funds

*Storm Drain Improvement Fund*

This fund pays for the construction and maintenance of storm drain facilities. Revenues are collected as a line item on the city’s behalf via the County property tax billing.

*Park Dedication Fund*

This fund pays for the activity granted by the business and professions code of the State of California in accordance with the open space and conservation element of the City’s General Plan. Revenues are collected as a development “in-lieu” fee with new residential development, excluding exempted ADU’s per state regulation and designated Below Market Rate Housing (BMR).

*Transportation Fund*

This fund pays for expenditures related to the maintenance and construction of City streets. Revenues are collected from Vehicle License Fees, Gas Tax, Cal Recycle State Grant funding (for rubberized pavement) as well as SB1 dollars.

### *Transportation Impact Fee*

This fund pays for the cost of transportation improvements required to serve new development. Impact fees are one-time charges on new development, additions to existing structures, change in use, or similar construction activity that requires a building permit and results in additional peak hour vehicle trips, and is collected and used by the City to cover the cost of capital facilities and infrastructure that are required to serve new growth.

### *Housing & Community Development*

This fund pays for the Federal Housing and Community Development Grant Program activities administered by the City. This fund also pays for activities related to the Below Market Rate Housing Program. Revenues are collected as a development “in-lieu” fee with new residential development, excluding exempted ADU’s per state regulation and designated Below Market Rate Housing (BMR).

### *Enterprise Funds*

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#### *Blackberry Farm Golf Course Fund*

This fund pays for operating costs related to the Blackberry Farm Golf Course. Revenues are collected as fees from users of the golf course.

#### *Sports Center Fund*

This fund pays for operating costs related to the Sports Center. Revenues are collected as fees from users of the Sports Center.

#### *Recreation Programs Fund*

This fund pays for operating costs related to the City’s community centers and park facilities. Revenues are collected as fees for recreation programs at the City’s community centers and park facilities.

## **Priorities**

As a tool to help make decisions about funding and the scheduling of resources, each project was prioritized using the following two category criteria:

- a. Priority One –
  - i. Identified as priority in adopted master plan, building condition assessment or study.
  - ii. Exigent Project (Emergency Repair, Grant Opportunity, Limited Outside funding availability)
  - iii. Community Enhancement (includes projects with significant support)
  - iv. Ongoing project with prior year funding
- b. Priority Two –
  - i. Project identified as lower priority project in an adopted master plan.
  - ii. Project with incomplete/inadequate funding sources or delayed funding.

## Project Categories

### Category 1 - New Projects

These are newly proposed projects to be funded in FY 20-21

- Annual Playground Replacement
- Blackberry Farm Golf Course Alternatives Analysis
- Park Amenity Improvements
- Quinlan Community Center Multi-Site Sustainable Infrastructure Upgrade
- Retaining Wall Repair – Cordova Road
- Regnart Creek Trail Fencing Improvements
- Sports Center Community Needs Analysis
- Stevens Creek Boulevard Cl IV Bikeway Phase 2 – Design
- Traffic Calming

### Category 2 - Existing Projects – Multi-Year Funding

These projects have been funded in current or previous budget documents, and continued funding is required to continue implementation.

- ADA Improvement
- Street Light Installation – Annual Infill

### Category 3 - Existing Projects – Completely Funded (To be carried over)

These projects are funded in the current year budget but are not complete, so existing funding will be carried over without augmentation. Refer to the category schedule in the current CIP budget for a full listing of projects.

### Projects Recommended for Deferral

1. All-Inclusive Play Area at Jollyman Park
2. Stevens Creek Corridor Park Chain Master Plan – McClellan to Stevens Creek Boulevard
3. Bike Boulevard Improvements Phases 1-3 (Permanent Improvements)
4. McClellan Road Bike Corridor Phase 4 (Imperial to Byrne)

## Project Cost Estimates

Following are the project description and budget sheets for the five-year CIP budget plan. The estimated project costs shown are inclusive of all anticipated direct and indirect costs, including for administration and management of the project, design, community outreach, permits, construction management and inspections, internal cost allocation, and the construction contract.

## FY 2020 CIP Accomplishments

Notable accomplishments in FY2019-20 include the following:

Completion of the following projects:

- Byrne Avenue Sidewalk Improvements
- Carmen Road Bridge Feasibility Design Services

- Civic Center Parking Analysis
- I-280 Channel Trail Feasibility Study
- McClellan Road Bikeway Phases 1A & 1B
- Monument Gateway Sign
- Senior Center Walkway Replacement
- Stelling 280 Pedestrian Bridge Lighting
- UPRR Trail Feasibility Study

Projects that have met significant progress milestones include:

- McClellan Ranch Preserve Community Garden – construction contract awarded
- McClellan Road Separated Bikeway Phase 2 (Stelling to Torre) – 65% design complete
- Sports Center Seismic Retrofit – design substantially complete
- Stevens Creek Boulevard Class IV Bikeway Phase 1 – 65% design complete
- Library Expansion – Bridging architect selected RFP for Design Build Entities prepared
- Linda Vista Trail – design 65% complete
- Bubb Road Bicycle Improvements – design 65% complete
- Mary Avenue Protected Bikeway – design 65% complete
- Regnart Creek Trail – Environmental Clearance work substantially complete, design 65% complete
- McClellan West Parking Lot – Substantially Complete, project in close-out

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Roger Lee".

Roger Lee  
Director of Public Works



# FISCAL POLICIES – Capital Improvement Policy

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## PURPOSE

To establish a Capital Improvement Policy to assist in future planning.

## SCOPE

All anticipated Capital Improvement Projects for the current fiscal year plus four additional fiscal years.

## POLICY

The City will prepare and update a five-year Capital Improvement Plan (CIP) encompassing all City facilities

Projects included in the CIP will have complete information on the need for the project (project justification), description and scope of work, total cost estimates, future cost estimates, future operating and maintenance costs and how the project will be funded.

An objective process for evaluating CIP projects with respect to the overall needs of the City will be established through a priority ranking of CIP projects. The ranking of projects will be used to allocate resources to ensure priority projects are completed effectively and efficiently.

Changes to the CIP such as addition of new projects, changes in scope and costs of a project or reprioritization of projects will require City Manager and City Council approval.

The City will maintain its physical assets at a level adequate to protect the City's capital investment and to minimize future operating maintenance and replacement costs. The City recognizes that deferred maintenance increases future capital costs, thus placing a burden on future residents. Therefore, the budget will provide for adequate maintenance and the orderly replacement of capital plant and equipment from current revenues when possible.

The City will determine the least costly funding method for its capital projects and will obtain grants, contributions and low cost state or federal loans whenever possible.

The City will utilize "pay-as-you-go" funding for capital improvement expenditures considered recurring, operating or maintenance in nature. The City may also utilize "pay-as-you-go" funding for capital improvements when current revenues and adequate fund balances are available or when issuing debt would adversely affect the City's credit rating.

The City will consider the use of debt financing for capital projects under the following circumstances:

- When the project's useful life will exceed the terms of the financing
- When resources are deemed sufficient and reliable to service the long-term debt
- When market conditions present favorable interest rates for City financing
- When the issuance of debt will not adversely affect the City's credit rating and debt coverage ratios.

# CAPITAL IMPROVEMENT PROGRAM FUNDING SUMMARY

# FY 2020-21 CAPITAL IMPROVEMENT PROGRAM

### Funding Types

AP - Apple Funded Donation  
 BBF - Blackberry Farm Enterprise Fund (560) (restricted use category)  
 DIL - Developer in Lieu Fund (restricted use category)  
 DON - Donation  
 GF - General Fund (420/429) (unrestricted)  
 PD - Park Dedication Fund (280) (restricted use category)  
 RP - Recreation Program Enterprise Fund (580) (restricted use category)  
 SC - Sports Center Enterprise Fund (570) (restricted use category)  
 SCCP - Stevens Creek Corridor Park Capital Projects Fund (427) (restricted use category)  
 SD - Storm Drain Improvement Fund (210) (restricted use category)  
 TF - Transportation Fund (270) (restricted use category)

### Approved Plan(s)

ADA - ADA Transition Plan  
 BCA - Building Condition Assessment  
 CCMP - Civic Center Master Plan  
 BTP - Bicycle Transportation Plan  
 EP - Santa Clara County Expressway Plan  
 GP - General Plan  
 MPP - McClellan Ranch Preserve Master Plan  
 PMP - Pedestrian Master Plan  
 P&R - Parks & Recreation System Master Plan  
 PTP - Pedestrian Transportation Plan  
 RRGE - Regnart Road Geotechnical Evaluation  
 SCC - Stevens Creek Corridor Park Master Plan and Restoration Plan (2006)  
 SDMP - Storm Drain Master Plan

### CATEGORY 1 - NEW PROJECTS

Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Annual Playground Replacement	GF		420-99-085	PVAR 010	-	300,000	-	-	-	-	-
Blackberry Farm Golf Renovation / Alternative Use	BBF		560-99-088	BGC 002	-	50,000	-	-	-	-	-
Park Amenity Improvements	GF		420-99-086	PVAR 011	-	200,000	-	-	-	-	-
QCC Multi-Site Sustainable Infrastructure Upgrade	GF/RP		580-99-090	QCC 006	217,551	502,000	-	-	-	-	-
Regnart Creek Trail Fencing	GF	BTP	420-99-036	ST 054	-	400,000	-	-	-	-	-
Retaining Wall Repair - Cordova Road	GF		420-99-040	ST 020	-	25,000	-	-	-	-	-
Sports Center Community Needs Analysis	SC		570-99-089	SPCT 007	-	25,000	-	-	-	-	-
Stevens Creek Boulevard CL IV Bikeway Phase 2 - Design	GF	BTP	420-99-036	ST 053	-	350,000	-	-	-	-	-
Traffic Calming	TF		270-99-087	ST 049	-	200,000	-	-	-	-	-
<b>Totals Category 1</b>						<b>\$ 217,551</b>	<b>\$ 2,052,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CATEGORY 2 - EXISTING PROJECTS - MULTI-YEAR FUNDING

Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
ADA Improvements	GF	GP/ADA	420-99-007	PVAR 002	-	80,000	90,000	95,000	100,000	105,000	110,000
Street Light Installation - Annual Infill	GF	GP	420-99-056	ST 024	-	75,000	75,000	75,000	75,000	-	-
<b>Totals Category 2</b>						<b>-</b>	<b>\$ 155,000</b>	<b>\$ 165,000</b>	<b>\$ 170,000</b>	<b>\$ 175,000</b>	<b>\$ 105,000</b>
											<b>\$ 110,000</b>

CATEGORY 3 - EXISTING PROJECTS - FUNDED												
Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	
Bicycle Wayfinding	GF	BTP	420-99-036	ST 017	-	60,000	-	-	-	-	-	
Bicycle Boulevard Improvements - Phase 2 (Deferred)	GF	BTP	420-99-036	ST 030	-	220,000	-	-	-	-	-	
Bicycle Boulevard Improvements - Phase 3 (Deferred)	GF	BTP	420-99-036	ST 030	-	1,197,000	-	-	-	-	-	
Blackberry Farm Entrance Road Improvements - Feasibility	GF		560-99-061	BBF 003	-	77,002	-	-	-	-	-	
Citywide Building Condition Assessment Implementation	GF		420-99-063	BAI 001	-	1,006,470	-	-	-	-	-	
Citywide [Satellite] Community Garden	GF		420-99-083	PVAR 009	-	300,000	-	-	-	-	-	
Civic Center Parking Analysis	GF		420-99-078	CIV 009	-	1,000,000	-	-	-	-	-	
DeAnza/McClellan Signal Maintenance	GF		420-90-969	ST 052	-	145,790	-	-	-	-	-	
Interim City Hall (Deferred)	GF		420-99-074	CIV 006	-	501,162	-	-	-	-	-	
Lawrence-Mitty Master Plan	DIL	GP	280-99-009	P LM 001	-	5,471,084	-	-	-	-	-	
Lawrence-Mitty Acquisition	DIL	GP	280-99-009	P LM 001	-	2,800,000	-	-	-	-	-	
Library Expansion Project	GF		420-99-077	CIV 007	-	8,705,438	-	-	-	-	-	
Linda Vista Trail	GF		420-99-084	ST 040	-	615,500	-	-	-	-	-	
McClellan Ranch Community Garden	GF		420-99-004	MRP 005	-	1,306,622	-	-	-	-	-	
McClellan West Parking Lot Improvements	GF		420-99-030	MRW 002	-	1,069,682	-	-	-	-	-	
New City Hall (Deferred)	GF		420-99-075	CIV 008	-	3,500,090	-	-	-	-	-	
Quinlan Preschool Shade Structure	GF		580-99-082	QCC 005	-	125,000	-	-	-	-	-	
Regnard Creek Trail Fencing	GF	BTP	420-99-036	ST 054	-	365,000	-	-	-	-	-	
Regnard Road Improvements	GF		420-99-068	ST 033	-	1,303,646	-	-	-	-	-	
Sports Center Seismic Retrofit	GF		570-99-081	SPCT 006	-	1,275,000	-	-	-	-	-	
Stevens Creek Bank Repair Concept	GF		420-99-014	SCCP 004	-	100,000	-	-	-	-	-	
Stevens Creek Corridor Park Chain Master Plan (Deferred)	GF	GP	420-90-898		-	406,470	-	-	-	-	-	
Street Light Installation - Randy Lane and Larry Way	GF		420-99-058	ST 025	-	200,000	-	-	-	-	-	
Street Light Replacement - Citywide (Labor Only)	GF	GP	420-99-072	ST 037	-	200,090	-	-	-	-	-	
<b>Totals Category 3</b>												
						\$	31,951,046					

CATEGORY 4 - PROJECTS WITH EXTERNAL FUNDING												
Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	
All Inclusive Play Area (Deferred)	GF		420-99-051	PVAR 007	2,448,000	5,530,000	-	-	-	-	-	
Bubb Road Separated Bikeway - McClellan Rd to Stevens Creek Blvd	AP	BTP	420-99-080	ST 041	1,980,555	1,980,555	-	-	-	-	-	
City Bridge Maintenance Repairs	TF	GP	270-90-960	ST 002	628,623	710,068	-	-	-	-	-	
Junipero Serra Trail - Central Segment	Grant	BTP	420-99-036	ST 050	600,000	600,000	-	-	-	-	-	
Junipero Serra Trail - East Segment	Grant	BTP	420-99-036	ST 046	600,000	600,000	-	-	-	-	-	
Junipero Serra Trail - West Segment	Grant	BTP	420-99-036	ST 051	600,000	600,000	-	-	-	-	-	
Mary Avenue Protected Bikeway	AP		420-99-079	ST 042	165,000	165,000	-	-	-	-	-	
McClellan Road Separated Bike Corridor, Phase 3	AP/GF	BTP	420-99-036	ST 047	160,000	160,000	-	-	-	-	-	
McClellan Road Separated Bike Corridor - Byrne Ave to Imperial Ave, Phase 4	AP/GF	BTP	420-99-036	ST 048	1,000,000	1,000,000	-	-	-	-	-	
McClellan Sidewalk Improvements, Phase 2	AP	BTP	270-90-976	ST 009	2,035,000	4,089,871	-	-	-	-	-	
Regnard Creek Trail	GF	BTP	420-99-036	ST 039	-	2,698,000	-	-	-	-	-	
School Walk Audit Implementation	AP/GF		420-99-069	ST 034	1,221,863	1,245,852	-	-	-	-	-	
Sidewalk Improvements - Orange & Byrne (Deferred)	TF/DIL	GP/PMP	270-90-958	ST 013	34,495	5,158,188	-	-	-	-	-	
Stevens Creek Boulevard and Bandley Dr. Signal Upgrades	DIL/GF	GP	420-99-070	ST 044	25,658	150,090	-	-	-	-	-	
Stevens Creek Boulevard Class IV Bikeway Installation, Phase 1	AP	BTP	420-99-036	ST 036	1,800,000	1,800,000	-	-	-	-	-	
<b>Totals Category 4</b>												
						\$	13,299,194	\$	26,487,624			

CATEGORY 5 - COMPLETED PROJECTS											
Description	Funding Type	Approved Plan	Budget Unit	Project No.	Revenue Funding Sources	Total Project Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Carmen Road Bridge Feasibility Design Services	GF	BTP	420-99-036	ST 038	-	100,000	-	-	-	-	-
McClellan Road Separated Bike Corridor - Stelling Rd to Torre Ave (Phase 2)	AP/GF	BTP	420-99-036	ST 045	1,000,000	1,526,021	-	-	-	-	-
McClellan Road Sidewalk Installation Phase 1A	AP	BTP	420-99-036	ST 022	430,000	430,000	-	-	-	-	-
UPRR Trail Feasibility Study	GF	BTP	420-99-036	ST 028	-	250,000	-	-	-	-	-
Monument Gateway Sign	TF		270-90-954		-	60,949	-	-	-	-	-
Senior Center Walkway Replacement	GF		420-99-054	SRCT 004	-	64,270	-	-	-	-	-
Stelling 280 Pedestrian Bridge Lighting	GF		420-90-971	ST 001	-	50,252					
I-280 Channel Trail Feasibility Study	GF	BTP	420-99-036	ST 027	-	250,000	-	-	-	-	-
<b>Totals Category 5</b>						<b>\$ 1,430,000</b>	<b>\$ 2,731,492</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total All Categories</b>						<b>\$14,946,745</b>	<b>\$ 63,377,162</b>	<b>\$ 165,000</b>	<b>\$ 170,000</b>	<b>\$ 175,000</b>	<b>\$ 105,000</b>

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# 1. New Projects

# Annual Playground Replacement

<b>Total Budget</b>	\$ 300,000
<b>City Funding</b>	\$ 300,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Park
<b>Location</b>	Creekside and Varian parks



## Project Description

Replacement of older playground equipment that is dated and worn starting with Creekside (1998) and Varian (2002)

## Project Justification

The playgrounds at several City parks are over 18 years old with the equipment at Creekside park over 22 years old. The equipment is worn and dated. This project allows for the replacement of the equipment on an annual replacement schedule starting with the oldest to the newest.

## Status and/or Projected Schedule

Awaiting to award contract. Anticipated design start date March 2021

## Operating Budget Impacts

The staff time is included in the operating budget.

## Budget Notes

\$1,500,000 over five years, with \$300,000 annually.

<b>Budget Unit</b>	420-99-085
<b>Project Number</b>	PVAR 010
<b>CIP Identifier</b>	2021-02

# Blackberry Farm Golf Renovation / Alternative Use Study

<b>Total Budget</b>	\$ 50,000
<b>City Funding</b>	\$ 50,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Facility
<b>Location</b>	Blackberry Farm Golf Course



## Project Description

Study to determine options for the BBF Golf Course from minor repairs, major renovation to alternative use.

## Project Justification

The current facility that was constructed in the 1960's is functionally outdated and lacks many of the amenities that are found at successful golf course operations. The 1960's irrigation system is 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. The facilities lack of a driving range and instructional areas limits its potential to attract new users. The existing restaurant needs full renovation in order to attract banquets, weddings and other non-golf related events. This study would build on the December 2015 report and recommendations made by the National Golf Foundation, Inc. The outcome of the study will help determine the level of investment required in the facility.

## Status and/or Projected Schedule

Data gathering is complete. A study session is being scheduled to invited City Council input regarding the alternatives to evaluate.

## 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.

## Budget Notes

None

<b>Budget Unit</b>	560-99-088
<b>Project Number</b>	BGC 002
<b>CIP Identifier</b>	2021-04

# Park Amenity Improvements

<b>Total Budget</b>	\$ 200,000
<b>City Funding</b>	\$ 200,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Parks & Rec
<b>Project Type</b>	Park
<b>Location</b>	Various



## Project Description

Funding for various park amenities such as benches, hydration stations, outdoor table tennis, cornhole, shade (structures and/or trees), dog-off-leash, pickleball striping, etc.

## Project Justification

This project provides a funding mechanism to respond to citizen requests for minor park amenities in a cost effective and timely manner. Citizen suggestions for minor park improvements should be encouraged and supported. Approval of this project will allow the City to respond to such requests.

## Status and/or Projected Schedule

18 sites were evaluated by staff and the Parks and Recreation Commission. Amenity prioritization is being finalized.

## Operating Budget Impacts

A slight impact to the Operating Budget is anticipated in order to install these park improvements.

## Budget Notes

\$1,000,000 over five years, with \$200,000 annually.

<b>Budget Unit</b>	420-99-086
<b>Project Number</b>	PVAR 011
<b>CIP Identifier</b>	2021-03

# QCC Multi-Site Sustainable Infrastructure Upgrade

<b>Total Budget</b>	\$ 502,000
<b>City Funding</b>	\$ 284,449
<b>External Funding</b>	\$ 217,551
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Facility
<b>Location</b>	Quinlan Community Center and other City facilities



## Project Description

Develop recommendations for Council on a facility upgrades of heating and cooling system, emergency power system, and renewable energy sources. Staff will recommend options based on operational need, sustainability, funding availability, and life-cycle cost analysis.

## Project Justification

Faced with several critical needs at the City's community buildings, including Quinlan, the City can maximize energy savings by comprehensively auditing the real estate portfolio and implementing alternative and efficient energy system upgrades. Many of our facilities' systems need major re-work to support new energy systems and improve normal day-to-day services. Quinlan Community Center, as the City's primary Mass Care and Shelter facility and Cooling Center, requires emergency power/systems upgrades as well.

## Status and/or Projected Schedule

Reviewing RFQ with outside consultants for conformance with grant requirements. Estimated date for RFQ: January 2022

## Operating Budget Impacts

The requested funds will provide seed funding for an investment-grade audit that will define the project scope and begin an integrated design and construction process. Significant grant funding can be applied from Silicon Valley Clean Energy, the California Office of Emergency Services (CalOES). Significant incentives also exist from California's Self-Generation Incentive Program, and Federal Investment Tax Credit.

## Budget Notes

Funding received from CalOES for PSPS emergency power study and installation.

<b>Budget Unit</b>	580-99-090
<b>Project Number</b>	QCC 006
<b>CIP Identifier</b>	2021-05

# Regnart Creek Trail Fencing - additional funding

<b>Total Budget</b>	\$ 400,000
<b>City Funding</b>	\$ 400,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Trail
<b>Location</b>	Regnart Creek Trail - Pacifica to E. Estates



## Project Description

Construction of privacy fencing along properties abutting creek trail.

## Project Justification

This portion of the Regnart Creek Trail project grew out of discussion with the neighbors adjacent to the trail. Funding and scoping is separated from the trail project to facilitate the progress of both projects.

## Status and/or Projected Schedule

Construction bids under solicitation. Anticipated construction beginning Fall 2021.

## Operating Budget Impacts

It is anticipated that trails and related fencing will require additional maintenance. However, it is anticipated that these impacts will be minimal.

## Budget Notes

Currently Regnart Creek Trail Fencing has a \$365,000 (see Existing Projects). This item provides additional funding required by the project, bringing the total to \$765,000.

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 054
<b>CIP Identifier</b>	2020-14

# Retaining Wall Repair - Cordova Road

<b>Total Budget</b>	\$ 25,000
<b>City Funding</b>	\$ 25,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Streets and Grounds
<b>Location</b>	West side of Cordova Road, north of San Juan Road



## Project Description

Replace failing retaining wall lagging with City forces.

## 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 (i.e. lagging) in the wall and extend the useful life of the wall.

## Status and/or Projected Schedule

Anticipated beginning of construction by City crews is estimated in Spring 2021 with Completion estimated by end of 2021

## Operating Budget Impacts

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

## Budget Notes

None

<b>Budget Unit</b>	420-99-040
<b>Project Number</b>	ST 020
<b>CIP Identifier</b>	2017-11

# Sports Center Community Needs Analysis

<b>Total Budget</b>	\$ 25,000
<b>City Funding</b>	\$ 25,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Facility
<b>Location</b>	Sports Center



## Project Description

Evaluate the potential long-term needs of the facility, the cost of renovations and repairs and the cost effectiveness of those improvements.

## Project Justification

The Citywide Building Condition Assessment (BCA) identified several areas of concern with the Sports Center facility. Several structural deficiencies were identified that were deemed high priority and are being addressed this year with the Sports Center Seismic Retrofit project. Additional improvements have been requested and before we implement those projects we need to identify all the renovations required, the cost and priority of those projects and the cost effectiveness of repairs versus replacement.

## Status and/or Projected Schedule

Internal audit for use and fees is complete. Staff is working with PW to report the recommended next steps.

## Operating Budget Impacts

This project is not anticipated to impact the Operating budget.

## Budget Notes

None

<b>Budget Unit</b>	570-99-089
<b>Project Number</b>	SPCT 007
<b>CIP Identifier</b>	2019-14



# Stevens Creek Boulevard Class IV Bikeway, Phase 2 - Design

<b>Total Budget</b>	\$ 350,000
<b>City Funding</b>	\$ 350,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Bike
<b>Location</b>	Stevens Creek Boulevard, Wolfe Road to HWY



## Project Description

Next Phase of the SCB CI IV bikeway, from Wolfe Road to US-85. Design includes signal improvements and a concrete island separating vehicles from bicyclists.

## Project Justification

This is the second phase of a three-phase program to design and construct separated bikeways from the east City limit to Foothill Expressway. This project funds design only and will result in a shovel ready project and detailed estimate which will better position the City for grant funding in the future.

## Status and/or Projected Schedule

Conceptual design underway.

## Operating Budget Impacts

Slight impacts to the Operating Budget are anticipated due to the increased cost to sweep the bike lanes.

## Budget Notes

None

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 053
<b>CIP Identifier</b>	2021-11

# Traffic Calming

<b>Total Budget</b>	\$ 200,000
<b>City Funding</b>	\$ 200,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Transportation
<b>Location</b>	Various



## Project Description

Funding to respond to citizen requests for traffic calming to reduce vehicle speeds, improve pedestrian and bike safety. Improvements include RRFB's, speed tables, raised crosswalks, bulb-outs, and bollards.

## Project Justification

This project creates a contracting mechanism that will allow the City to respond citizen requests for traffic calming and/or safety improvements. The public are our eyes and ears in the community, and they are a valuable asset in identifying necessary traffic safety improvements. Funding this project allows the City to evaluate and implement improvements in a timely manner.

## Status and/or Projected Schedule

Ongoing project[s]

## Operating Budget Impacts

The staff time is included in the operating budget.

## Budget Notes

None

<b>Budget Unit</b>	270-99-087
<b>Project Number</b>	ST 049
<b>CIP Identifier</b>	2021-01

## **2. Existing Projects - Multi-Year Funding**

# ADA Improvements

<b>Total Budget</b>	\$ 80,000
<b>City Funding</b>	\$ 80,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Facility, Park
<b>Location</b>	Various



## Project Description

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

## 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.

## Status and/or Projected Schedule

Ongoing project[s]

## Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

## Budget Notes

Additional Budget request is \$475,000 over five years: \$85,000 for FY 20/21, \$90,000 FY 21/22, \$95,000 FY 22/23, \$100,000 FY 23/24, \$105,000 FY 24/25, and \$325,000 from prior years' budgets. This totals \$800,000 for the ongoing projects.

<b>Budget Unit</b>	420-99-007
<b>Project Number</b>	PVAR 002
<b>CIP Identifier</b>	2016-03

# Street Light Installation - Annual Infill

<b>Total Budget</b>	\$ 75,000
<b>City Funding</b>	\$ 75,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Streets and Grounds
<b>Location</b>	Various



## Project Description

Design and install street lights on an as-needed basis.

## Project Justification

There are areas of the city where street light spacing is insufficient to meet current standards for illumination. Several locations are identified annually for infill with one or two lights. An annual appropriation will allow these deficiencies to be readily addressed.

## Status and/or Projected Schedule

Ongoing project[s]

## Operating Budget Impacts

This project will use staff time for the installation of these lights. Additional annual energy costs will be extremely minor.

## Budget Notes

\$375,000 over five years, with \$75,000 annually.

<b>Budget Unit</b>	420-99-056
<b>Project Number</b>	ST 024
<b>CIP Identifier</b>	2018-11

# 3. Existing Projects - Funded

# Bicycle Boulevard Improvements, Phase 2 (deferred)

<b>Total Budget</b>	\$ 220,000
<b>City Funding</b>	\$ 220,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Bike
<b>Location</b>	Calle de Barcelona, Finch Ave, Tilson Ave, Wunderlich Dr, Barnhart Ave



## Project Description

Improvements identified in 2016 Bicycle Transportation Plan. Construct bike boulevard improvements along residential streets. Improvements to consist of signing, striping, bike channelizers and flexible post bulb-outs.

## Project Justification

Encourage bicycling by calming traffic along residential streets.

## Status and/or Projected Schedule

Construction will be complete in Summer 2021

## Operating Budget Impacts

None

## Budget Notes

None

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 030
<b>CIP Identifier</b>	2017-01.05

# Bicycle Boulevard Improvements, Phase 3 (deferred)

<b>Total Budget</b>	\$ 1,197,000
<b>City Funding</b>	\$ 1,197,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Bike
<b>Location</b>	Various locations throughout west side of Cupertino



## Project Description

Improvements identified in 2016 Bicycle Transportation Plan. Installation of improvements without raised curbs or crosswalks, only minimal changes to drainage, and installation of temporary bollards.

## Project Justification

Encourage bicycling by calming traffic along residential streets.

## Status and/or Projected Schedule

Anticipated design start Summer 2021

## Operating Budget Impacts

None

## Budget Notes

None

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 017
<b>CIP Identifier</b>	2017-01.05



# Bicycle Wayfinding

<b>Total Budget</b>	\$ 60,000
<b>City Funding</b>	\$ 60,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Bike
<b>Location</b>	Various



## Project Description

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

## Project Justification

The 2016 Bicycle Transportation Plan identifies bicycle wayfinding improvements 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.

## Status and/or Projected Schedule

Sign fabrication and Installation underway

## Operating Budget Impacts

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

## Budget Notes

None

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 017
<b>CIP Identifier</b>	2020-105

# Blackberry Farm Entrance Road Improvements - Feasibility Study

<b>Total Budget</b>	\$ 77,002
<b>City Funding</b>	\$ 77,002
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Facility
<b>Location</b>	Blackberry Farm



## Project Description

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

## Project Justification

Current access to Blackberry Farm for bicycles, pedestrians and vehicles is a narrow access road shared by all three groups. This feasibility study will identify and evaluate various concepts to improve access for non-vehicular visitors to the park.

## Status and/or Projected Schedule

Further study Alternative B modified as recommended by the Bicycle Pedestrian Commission, and the Parks and Recreation Commission, with another round of coordination and outreach.

## Operating Budget Impacts

There will be no Operating Budget impact as a result of this project. This project will use staff time for project management.

## Budget Notes

None

<b>Budget Unit</b>	560-99-061
<b>Project Number</b>	BBF 003
<b>CIP Identifier</b>	2019-01

# Citywide Building Condition Assessment Implementation

<b>Total Budget</b>	\$ 1,006,470
<b>City Funding</b>	\$ 1,006,470
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Facility
<b>Location</b>	Various



## Project Description

Implement recommendations at the Senior Center, Monta Vista Recreation Center and Service Center (Administration and Mechanics shops) identified as a priority in the Comprehensive Facility Condition and Use Assessment.

## Project Justification

The 2017/18 Comprehensive Facility Condition and Use Assessments project assessed the condition of nearly every City owned facility. Senior Center, Monta Vista Recreation Center and Service Center (Administration and Mechanics shops) were identified as high priority facilities with significant deficiencies that need to be addressed to avoid costly repairs and extended service interruptions.

## Status and/or Projected Schedule

Ongoing project[s]

## 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.

## Budget Notes

None

<b>Budget Unit</b>	420-99-063
<b>Project Number</b>	BAI 001
<b>CIP Identifier</b>	2019-02

# Citywide [Satellite] Community Garden

<b>Total Budget</b>	\$ 300,000
<b>City Funding</b>	\$ 300,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Park
<b>Location</b>	Various



## Project Description

Develop a program to establish community gardens throughout the City. This program will provide financial assistance to community groups to construct community gardens at various park locations throughout the City.

## Project Justification

The current 100+ persons waiting list will not be fully accommodated by the new Community Gardens at McClellan Ranch Preserve. This item will develop a garden program that will expand community garden opportunities throughout the City, will establish criteria for awarding grant funding, will establish design guidelines, identify garden opportunities (which parks and where in each park), and monitor the installation and operation of these gardens.

## Status and/or Projected Schedule

Park sites were evaluated by staff. Recommended locations will be presented to the Parks and Recreation Commission for consideration and feedback.

## 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.

## Budget Notes

None

<b>Budget Unit</b>	420-99-083
<b>Project Number</b>	PVAR 009
<b>CIP Identifier</b>	2020-01

# Civic Center Parking Analysis

<b>Total Budget</b>	\$ 1,000,000
<b>City Funding</b>	\$ 1,000,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Transportation, Facility
<b>Location</b>	Civic Center



## Project Description

Analyze the parking requirement for the Civic Center and proposed Library Expansion. Design and construct additional parking as necessary.

## Project Justification

This project would analyze the parking condition at the Civic Center including any additional library parking required to mitigate the impact of the proposed library expansion. The analysis will evaluate the existing parking supply versus demand, identify the impact of the proposed library expansion, identify parking mitigation, design and construct or implement that mitigation. Impacting Library Field should be avoided if possible.

## Status and/or Projected Schedule

Feasibility Report complete. Implementation of various projects is ongoing and is dependent on need.

## Operating Budget Impacts

A slight impact to the Operating Budget is anticipated in order to maintain this additional parking area.

## Budget Notes

None

<b>Budget Unit</b>	420-99-078
<b>Project Number</b>	CIV 009
<b>CIP Identifier</b>	2020-02

# DeAnza/McClellan Signal Maintenance

<b>Total Budget</b>	\$ 145,790
<b>City Funding</b>	\$ 145,790
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	None
<b>Project Type</b>	None
<b>Location</b>	None



## Project Description

Improve signal operation at the intersection of De Anza and McClellan.

## Project Justification

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

## Status and/or Projected Schedule

None

## Operating Budget Impacts

This project is not expected to impact Operating expenses.

## Budget Notes

\*Later in FY20-21, this project was assimilated into McClellan Bike Corridor Phase 3 budget/scope.

<b>Budget Unit</b>	420-90-969
<b>Project Number</b>	ST 052
<b>CIP Identifier</b>	2016-16 and/or 2016-19?

# Interim City Hall (deferred)

<b>Total Budget</b>	\$ 501,162
<b>City Funding</b>	\$ 501,162
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Facility
<b>Location</b>	T.B.D.



## Project Description

Establish an interim facility to accommodate City Staff if existing City Hall were to be replaced or significantly remodeled.

## Project Justification

As a result of the renovation of the existing City Hall building or any substantial work to the building, the Staff and Operations will need to be relocated temporarily. The temporary facilities require initial programming to determine the public-facing and back of house requirements, design work, documentation, construction administration and construction services.

## Status and/or Projected Schedule

Currently on hold.

## Operating Budget Impacts

None

## Budget Notes

None

<b>Budget Unit</b>	420-99-074
<b>Project Number</b>	CIV 006
<b>CIP Identifier</b>	2017-22

# Lawrence-Mitty Acquisition

<b>Total Budget</b>	\$ 2,800,000
<b>City Funding</b>	\$ 2,800,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Park
<b>Location</b>	Lawrence Expressway and Mitty



## Project Description

Acquire the land required to develop a neighborhood park on several acres of land adjacent to Saratoga Creek, near the intersection of Lawrence Expressway and Mitty, which is currently owned by the County and within the City of San Jose.

## Project Justification

The City is under-served for neighborhood parks to meet the level of service goal of the City's General Plan. The east side of the City is particularly under-served.

## Status and/or Projected Schedule

Land acquired in September 2020. Identification of possible future park features/uses ongoing.

## Operating Budget Impacts

This project is not expected to impact Operating expenses.

## Budget Notes

In FY 21-22, the original budgeted amount of \$8,170,994 was split into two projects, to account for the land Acquisition (\$2.8M) separately from the Master Plan programming efforts (\$5.37M).

<b>Budget Unit</b>	280-99-009
<b>Project Number</b>	P LM 001
<b>CIP Identifier</b>	2016-04



# Lawrence-Mitty Park Master Plan

<b>Total Budget</b>	\$ 5,471,084
<b>City Funding</b>	\$ 5,471,084
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Park
<b>Location</b>	Lawrence Expressway and Mitty



## Project Description

Develop a Master Plan (programming, public outreach and design) for a proposed neighborhood park located on several acres of land adjacent to Saratoga Creek, near the intersection of Lawrence Expressway and Mitty Way. Complete annexation process on the parcel at Lawrence Expressway and Mitty Ave for trail expansion and park development for development of a neighborhood park.

## Project Justification

The City is under-served for neighborhood parks to meet the level of service goal of the City's General Plan. The east side of the City is particularly under-served.

## Status and/or Projected Schedule

Land acquired in September 2020. During the annexation process (underway), engage consultants for development of the conceptual design and community engagement process.

## Operating Budget Impacts

A new park will require additional operation and maintenance and will require an increase in the Operating Budget. The additional cost will depend on the type and size of the improvements and will be identified at time of award.

## Budget Notes

None

<b>Budget Unit</b>	280-99-009
<b>Project Number</b>	P LM 001
<b>CIP Identifier</b>	2021-10

# Library Expansion Project

<b>Total Budget</b>	\$ 8,705,438
<b>City Funding</b>	\$ 8,705,438
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Facility
<b>Location</b>	Cupertino Library



## Project Description

Develop, design and construct a 5600 SF addition to the existing Library building for program rooms that will seat up to 130 and serve as a multi-function meeting space for library events. Using the “Perch” option from the Civic Center Master Plan.

## Project Justification

City Council approved the Civic Center Master Plan in July 2015, and this included an expansion of the existing library facility. The preferred option from the studies was the "Perch" option. This expansion provides alternative meeting space and program space for the library operator. This project includes extensive community outreach.

## Status and/or Projected Schedule

Construction is underway and scheduled to be completed in January 2022.

## Operating Budget Impacts

Slight impacts to the Operating Budget are anticipated due to the increased size of the building.

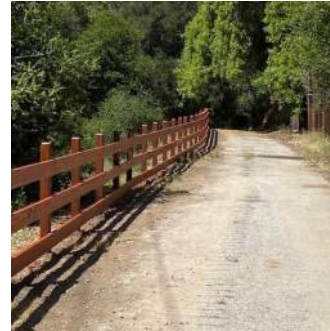
## Budget Notes

FY22 CPF federal/state funding application submitted March 2021.

<b>Budget Unit</b>	420-99-077
<b>Project Number</b>	CIV 007
<b>CIP Identifier</b>	2020-03

# Linda Vista Trail

<b>Total Budget</b>	\$ 615,500
<b>City Funding</b>	\$ 615,500
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Trail
<b>Location</b>	Linda Vista Park – McClellan Road to Park



## Project Description

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

## 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.

## Status and/or Projected Schedule

Completion Summer 2021

## Operating Budget Impacts

It is anticipated that trails will require additional maintenance however, it is anticipated that these impacts will be minimal.

## Budget Notes

None

<b>Budget Unit</b>	420-99-084
<b>Project Number</b>	ST 040
<b>CIP Identifier</b>	2020-08

# McClellan Ranch Preserve Community Garden

<b>Total Budget</b>	\$ 1,206,622
<b>City Funding</b>	\$ 281,622
<b>External Funding</b>	\$ 925,000
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Park
<b>Location</b>	McClellan Ranch Preserve



## Project Description

Reconstruct the existing community garden to better serve the community by providing better accessibility and more sustainable garden features/infrastructure. 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.

## 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, improve accessibility, improve the water distribution system throughout the garden, increase the aesthetics and sense of community and provide increased protection from non-beneficial wildlife.

## Status and/or Projected Schedule

April 2021 Completion.

## 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.

## Budget Notes

FY20-21 budget includes \$275,000 from the General Fund and \$925,000 from the Parkland Distribution for a total of \$1,200,000.

<b>Budget Unit</b>	420-99-004
<b>Project Number</b>	MRP 005
<b>CIP Identifier</b>	2017-15

# McClellan West Parking Lot Improvements

<b>Total Budget</b>	\$ 1,069,682
<b>City Funding</b>	\$ 1,069,682
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Facility
<b>Location</b>	McClellan Ranch West



## Project Description

Design and construct a new “green” meadow-style parking lot that is compatible with the creek environment at McClellan Ranch West, which was designed to have minimal impact to the site.

## Project Justification

The McClellan Ranch West site was used informally for staff and overflow parking without a suitable, stable surface, and which is not available for use during wet weather due to mud. The opening of the Environmental Education Center in 2015 has increased the parking demand at McClellan Ranch Preserve. The removal of the Simms house on the McClellan Ranch West site advances the option to provide the additional needed parking with a suitable parking surface.

## Status and/or Projected Schedule

Completion February 2021.

## Operating Budget Impacts

This project will formalize the existing use of this area. Minor impacts to the Operating budget are anticipated and are included in the FY 2018-19 Operating Budget.

## Budget Notes

None

<b>Budget Unit</b>	420-99-030
<b>Project Number</b>	MIRW 002
<b>CIP Identifier</b>	2017-05

# New City Hall (deferred)

<b>Total Budget</b>	\$ 3,500,090
<b>City Funding</b>	\$ 3,500,090
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Facility
<b>Location</b>	City Hall



## Project Description

Develop a conceptual design for a new 40,000 SF City Hall with underground parking for 118 spaces. The building will be LEED Silver.

## Project Justification

City Council approved the Civic Center Master Plan on July 7th, 2015. 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 develop a conceptual design and a community engagement plan to advance the design, develop improved cost estimates and engage the community to gather input and support for a new City Hall.

## Status and/or Projected Schedule

None

## Operating Budget Impacts

This project is not expected to impact Operating expenses.

## Budget Notes

None

<b>Budget Unit</b>	420-99-075
<b>Project Number</b>	CIV 008
<b>CIP Identifier</b>	None

# Quinlan Preschool Shade Structure

<b>Total Budget</b>	\$ 125,000
<b>City Funding</b>	\$ 125,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Facility
<b>Location</b>	Quinlan Community Center



## Project Description

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

## 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.

## Status and/or Projected Schedule

Contract awarded. Procurement in progress.

## Operating Budget Impacts

This project is not expected to impact Operating expenses.

## Budget Notes

Funding: Recreation Program Enterprise Fund

<b>Budget Unit</b>	580-99-082
<b>Project Number</b>	QCC 005
<b>CIP Identifier</b>	2020-04

# Regnart Creek Trail Fencing

<b>Total Budget</b>	\$ 365,000
<b>City Funding</b>	\$ 365,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Trail
<b>Location</b>	Regnart Creek Trail - Pacifica to E. Estates



## Project Description

Construction of privacy fencing along properties abutting creek trail.

## Project Justification

This portion of the Regnart Creek Trail project grew out of discussion with the neighbors adjacent to the trail. Funding and scoping is separated from the trail project to facilitate the progress of both projects.

## Status and/or Projected Schedule

Construction bids under solicitation. Anticipated construction beginning Fall 2021.

## Operating Budget Impacts

It is anticipated that trails and related fencing will require additional maintenance. However, it is anticipated that these impacts will be minimal.

## Budget Notes

Additional funding proposed in "new projects" section to supplement this existing funding.

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 054
<b>CIP Identifier</b>	2020-14



# Regnart Road Improvements

<b>Total Budget</b>	\$ 1,303,646
<b>City Funding</b>	\$ 1,303,646
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Streets and Grounds
<b>Location</b>	Regnart Road



## Project 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).

## 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.

## Status and/or Projected Schedule

Contract awarded. Design in progress.

## Operating Budget Impacts

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

## Budget Notes

Initial funding will support design of phase one, and environmental filings.

<b>Budget Unit</b>	420-99-068
<b>Project Number</b>	ST 033
<b>CIP Identifier</b>	2019-08

# Sports Center Seismic Retrofit

<b>Total Budget</b>	\$ 1,275,000
<b>City Funding</b>	\$ 1,275,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Facility
<b>Location</b>	Sports Center



## Project Description

Design and construct structural upgrades to the Sports Center for increased resiliency in the event of an earthquake.

## Project Justification

The Citywide Building Condition Assessment (BCA) identified several areas of concern with the Sports Center facility. Several structural deficiencies were identified that were deemed high priority. Based on the recommendations of the BCA this project will complete the following improvements: •Additional shear walls added to each side of the building •Concrete column reinforcement •Reinforce the balcony frame in the walkways •Reinforce the roofs structural capacity to reduce the vibration.

## Status and/or Projected Schedule

March 2021 completion

## Operating Budget Impacts

This project is not anticipated to impact the Operating budget.

## Budget Notes

Funding: Sports Center Enterprise Fund

<b>Budget Unit</b>	570-99-081
<b>Project Number</b>	SPCT 006 BAI 002
<b>CIP Identifier</b>	2020-05

# Stevens Creek Bank Repair Concept

<b>Total Budget</b>	\$ 100,000
<b>City Funding</b>	\$ 100,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Park
<b>Location</b>	Stevens Creek South of Stevens Creek Boulevard



## Project 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.

## Project Justification

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

## Status and/or Projected Schedule

Final report was completed and submitted. Concept is complete, April 2021

## Operating Budget Impacts

This project is not anticipated to impact the Operating budget.

## Budget Notes

None

<b>Budget Unit</b>	420-99-014
<b>Project Number</b>	SCCP 004
<b>CIP Identifier</b>	2018-09

# Stevens Creek Corridor Park Chain Master Plan - McClellan Rd to Stevens Creek Blvd. (deferred)

<b>Total Budget</b>	\$ 406,470
<b>City Funding</b>	\$ 406,470
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Park
<b>Location</b>	Stevens Creek Corridor, from McClellan Road to Stevens Creek Blvd.



## Project Description

Study the various uses of public lands along Stevens Creek for optimal public use and operation. Properties to be included are McClellan Ranch Preserve, McClellan Ranch West, Blackberry Farm, Blackberry Farm Golf Course, Nathan Hall Tank House, and the Stocklmeir site. Reconcile the various plans for the different City properties into a comprehensive plan to inform future development and operations.

## Project Justification

Initiated process in 2014. The Plan was previously funded and a preferred alternative presented to City Council in April of 2016. The preferred alternative was not adopted with council seeking sufficient progress on the Parks & Recreation Master Plan first. The Parks and Recreation Master Plan is expected to be completed in late 2018 at which time the Corridor master plan will be revisited.

## Status and/or Projected Schedule

On hold pending completion of the Blackberry Farm Golf Course Alternatives Analysis.

## Operating Budget Impacts

This project uses staff time for the management of this Master Plan. The staff time for this project is included in the department's FY 2018-19 Operating Budget.

## Budget Notes

None

<b>Budget Unit</b>	420-90-898
<b>Project Number</b>	None
<b>CIP Identifier</b>	None

# Street Light Installation - Randy Lane and Larry Way

<b>Total Budget</b>	\$ 200,000
<b>City Funding</b>	\$ 200,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Streets and Grounds
<b>Location</b>	Randy Lane and Larry Way between Merritt Drive and Lucille Avenue



## Project Description

Install infill street lighting on Randy Lane and Larry Way.

## Project Justification

Design and install street lights on an as needed basis.

## Status and/or Projected Schedule

Project Completed.

## Operating Budget Impacts

None

## Budget Notes

None

<b>Budget Unit</b>	420-99-058
<b>Project Number</b>	ST 025
<b>CIP Identifier</b>	2018-12

# Street Light Replacement - Citywide (Labor Only)

<b>Total Budget</b>	\$ 200,090
<b>City Funding</b>	\$ 200,090
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Streets and Grounds
<b>Location</b>	Various



## Project Description

Replace existing street lights in 55 locations throughout the City. This project will provide the labor to install and coordination with the utility companies to complete the replacement. The City will furnish the new poles.

## Project Justification

The City has purchased new street light poles to replace the existing fluted poles that no longer meet the City standard. City staff have already replaced 20 streetlights these remaining 55 locations have conflicts with overhead utilities and require expertise beyond in-house capabilities. This project will provide a mechanism to install the remaining poles.

## Status and/or Projected Schedule

Project is in the design phase with plans to go out for bid in Summer 2021; Completion in Fall 2021.

## Operating Budget Impacts

Project Completed in Spring 2021.

## Budget Notes

None

<b>Budget Unit</b>	420-99-072
<b>Project Number</b>	ST 037
<b>CIP Identifier</b>	2019-13

# 4. Existing Projects with Outside Funding

# All Inclusive Play Area (deferred)

<b>Total Budget</b>	\$ 5,530,000
<b>City Funding</b>	\$ 1,230,000
<b>External Funding</b>	\$ 4,300,000
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Park
<b>Location</b>	Jollyman Park



## Project Description

Design and construct an all-inclusive playground at Jollyman Park

## Project Justification

Community input secured during the Parks and 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.

## Status and/or Projected Schedule

Anticipated fundraising start date Spring 2021. Anticipated design start date Summer 2021. Anticipated construction completion date Winter 2023.

## Operating Budget Impacts

Anticipated to be a slight impact to the Operating Budget due to the specialized nature of the play equipment. By accepting the grant, the City agrees to construct and maintain the playground for 20 years.

## Budget Notes

\*\*CIP FY22 reduces the budget from \$5.53M to \$3.6M, as the grants (\$1,448,000) and required donations (previously \$2,852,000) are reduced to reflect a realistic scope. Budgets from previous years: FY18/19 \$30,000 and FY19/20 \$1,200,000.

<b>Budget Unit</b>	420-99-051
<b>Project Number</b>	PVAR 007
<b>CIP Identifier</b>	2019-15



# Bubb Road Separated Bikeway

<b>Total Budget</b>	\$ 1,980,555
<b>City Funding</b>	\$ -
<b>External Funding</b>	\$ 1,980,555
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Bike
<b>Location</b>	Bubb Road - McClellan Rd to Stevens Creek Blvd



## Project 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.

## 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.

## Status and/or Projected Schedule

Bid Awarded Construction begins March 2021

## 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 FY 2020-21 Operating budget.

## Budget Notes

None

<b>Budget Unit</b>	420-99-080
<b>Project Number</b>	ST 041
<b>CIP Identifier</b>	2020-06

# City Bridge Maintenance Repairs

<b>Total Budget</b>	\$ 710,068
<b>City Funding</b>	\$ 81,445
<b>External Funding</b>	\$ 628,623
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Streets and Grounds
<b>Location</b>	<ul style="list-style-type: none"><li>• Stevens Creek Blvd., Homestead Rd and McClellan Rd. at Stevens Creek</li><li>• Stevens Creek Blvd., Miller Ave. and Tantau Ave. at Calabazas Creek</li></ul>



## Project Description

Design and construct 5 bridges' repairs as recommended in the Caltrans Bridge Report along with additional improvements to prolong the useful life of the bridges.

## Project Justification

The City of Cupertino owns and maintains a total of seven vehicular bridges. Caltrans inspects these bridges and prepares a biennial report detailing the recommended repairs. Six of the seven bridges require rehabilitation; SCB over Stevens Creek has issues not covered by maintenance. The rehabilitation includes the required repairs as recommended in the Caltrans Bridge Report as well as additional work to prolong the life and use of the bridges. Approximately 88% of the project costs are eligible for Federal reimbursement through Caltrans' Bridge Preventive Maintenance Program (BPMP).

## Status and/or Projected Schedule

Project on hold awaiting Caltrans funding.

## Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

## Budget Notes

Construction 'Request for Authorization' is ready to submit. A request for additional funding has been submitted to Caltrans. Funding availability year is now 'beyond 2023/24'

<b>Budget Unit</b>	270-90-960
<b>Project Number</b>	ST 002
<b>CIP Identifier</b>	2015-14

# Junipero Serra Trail - Central Segment

<b>Total Budget</b>	\$ 600,000
<b>City Funding</b>	\$ -
<b>External Funding</b>	\$ 600,000
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Trail
<b>Location</b>	Junipero Serra Trail - De Anza Blvd to Wolfe Road



## Project Description

Basic design of an off-street bicycle and pedestrian facility parallel to the existing Junipero Serra Channel from De Anza Blvd. Wolfe Road.

## Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, 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 #2 – De Anza Blvd to Wolfe Rd. is the second phase of a multi-phase program and is considered to be the highest cost segment to construct if a tunnel under De Anza Blvd is included.

## Status and/or Projected Schedule

Preliminary design is underway. Funding agreement for design costs is in preparation.

## Operating Budget Impacts

It is anticipated that trails will require additional maintenance however, it is anticipated that these impacts will be minimal.

## Budget Notes

Measure B funding provides \$4.1 million for design and construction. This will become available as the project progresses. The Feasibility Study cost projections: • Alternative #2 Design & construction costs \$17.5 million (2018 dollars) • Alternative #1- Design & construction \$2.7 million (2018 dollars)

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 050
<b>CIP Identifier</b>	2021-08

# Junipero Serra Trail - East Segment

<b>Total Budget</b>	\$ 600,000
<b>City Funding</b>	\$ -
<b>External Funding</b>	\$ 600,000
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Trail
<b>Location</b>	Junipero Serra Trail - Wolfe Road to Calabazas Creek



## Project Description

Basic design of an off-street bicycle and pedestrian facility parallel to the existing Junipero Serra Channel from Wolfe Rd. to Vallco Parkway

## Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, 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 considered to be the lowest cost segment to construct.

## Status and/or Projected Schedule

Preliminary design is underway. Funding agreement for construction costs is in preparation.

## Operating Budget Impacts

It is anticipated that trails will require additional maintenance however, it is anticipated that these impacts will be minimal.

## Budget Notes

VTA Measure B funding provides \$1.9 million for construction. This will become available as the project progresses.

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 046
<b>CIP Identifier</b>	2021-07

# Junipero Serra Trail - West Segment

<b>Total Budget</b>	\$ 600,000
<b>City Funding</b>	\$ -
<b>External Funding</b>	\$ 600,000
<b>Origin of Request</b>	Parks and Recreation
<b>Project Type</b>	Trail
<b>Location</b>	Junipero Serra Trail: Don Burnett Bridge (near Mary Ave.) to De Anza Blvd.



## Project Description

Basic design of an off-street bicycle and pedestrian facility parallel to the existing Junipero Serra Channel from the Don Burnett Bicycle – Pedestrian Bridge to De Anza Blvd.

## Project Justification

Highly prioritized in the 2016 Bicycle Transportation Plan, 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.

## Status and/or Projected Schedule

Feasibility study is completed and adopted. Implementation of this trail segment is planned to follow the East and Central trail segments.

## Operating Budget Impacts

Slight impacts to the Operating Budget are anticipated. Exact impacts depend on the improvements installed.

## Budget Notes

The Feasibility Study cost projections: • Alternative #2 design and construction costs \$10.1 million (2018 dollars) • Alternative #1- design and construction \$2.7 million (2018 dollars)

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 051
<b>CIP Identifier</b>	2021-09

# Mary Avenue Protected Bikeway

<b>Total Budget</b>	\$ 165,000
<b>City Funding</b>	\$ -
<b>External Funding</b>	\$ 165,000
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Bike
<b>Location</b>	Mary Avenue



## Project Description

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

## 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 from Stevens Creek Blvd. to the Don Burnett Bicycle-Pedestrian Bridge to complete a project included in the 2016 Bicycle Transportation Plan.

## Status and/or Projected Schedule

Design complete. Project anticipated out to bid alongside City resurfacing project. Summer 2021 completion.

## 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 FY 2020-21 Operating budget.

## Budget Notes

None

<b>Budget Unit</b>	420-99-079
<b>Project Number</b>	ST 042
<b>CIP Identifier</b>	2020-07

# McClellan Road Separated Bike Corridor, Phase 3

<b>Total Budget</b>	\$ 160,000
<b>City Funding</b>	\$ -
<b>External Funding</b>	\$ 160,000
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Bike
<b>Location</b>	De Anza Blvd, McClellan Road, Pacifica Avenue Intersections



## Project 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

## Project Justification

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

## Status and/or Projected Schedule

Consultant Proposal Selected City Council to Award Consultant Contract - Date TBD

## Operating Budget Impacts

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

## Budget Notes

\$1million VERBS grant applied to the project in November 2020.

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 047
<b>CIP Identifier</b>	2021-12

# McClellan Road Separated Bike Corridor, Phase 4

<b>Total Budget</b>	\$ 1,000,000
<b>City Funding</b>	\$ -
<b>External Funding</b>	\$ 1,000,000
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Bike
<b>Location</b>	McClellan Road: Imperial to Byrne



## Project Description

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

## 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.

## Status and/or Projected Schedule

This project will follow the McClellan Road Separated Bikeways-Phase 3 project, which is anticipated to be constructed in 2022.

## Operating Budget Impacts

It is anticipated that separated bike lanes will require occasional maintenance to sweep bike lanes clean of debris. This cost will be in addition to normal street sweeping operations and will be included in Operating budget.

## Budget Notes

None

<b>Budget Unit</b>	580-99-090
<b>Project Number</b>	QCC 006
<b>CIP Identifier</b>	2021-05



# McClellan Road Sidewalk Improvements, Phase 2

<b>Total Budget</b>	\$ 4,089,871
<b>City Funding</b>	\$ 2,054,871
<b>External Funding</b>	\$ 2,035,000
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Transportation
<b>Location</b>	McClellan Rd. between Byrne and San Leandro Ave.



## Project Description

Design and construct sidewalk improvements along McClellan Road between Byrne Avenue and San Leandro Avenue.

## Project Justification

In 2013, staff completed a feasibility study for the installation of sidewalks along McClellan Road between Orange Avenue and San Leandro Avenue. McClellan Road has a high volume of pedestrian traffic due to the close proximity of Lincoln Elementary School, Kennedy Middle School and Monta Vista High School, and there are large segments of McClellan Road which currently lack sidewalks. Phase 1 of this project installed sidewalks along the less challenging segments, and Phase 2 installs sidewalks along the remaining segments, which involve challenges such as acquiring right-of-way, relocation of utilities, etc., and will be implemented over a two-year period.

## Status and/or Projected Schedule

Project Completed.

## Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

## Budget Notes

None

<b>Budget Unit</b>	270-90-976
<b>Project Number</b>	ST 009
<b>CIP Identifier</b>	2016-20

# Regnart Creek Trail

<b>Total Budget</b>	\$ 2,698,000
<b>City Funding</b>	\$ 2,698,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Trail
<b>Location</b>	Regnart Creek Trail - Pacifica to E. Estates



## Project Description

Construction of a multi-use trail along Regnart Creek

## Project Justification

The 2016 Bicycle Transportation Plan identifies improvements and priorities needed to enhance and promote safer bicycle transportation in the City. The Regnart Creek Trail was identified as a priority in that plan. The Regnart Creek Trail Feasibility Study was completed and approved by City Council, and additional funding was later authorized for design and construction of the trail.

## Status and/or Projected Schedule

Construction started in March 2021.

## Operating Budget Impacts

It is anticipated that trails will require occasional maintenance. However, it is anticipated that these impacts will be minimal.

## Budget Notes

None

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 039
<b>CIP Identifier</b>	2020-13

# School Walk Audit Implementation

<b>Total Budget</b>	\$ 1,245,852
<b>City Funding</b>	\$ 23,989
<b>External Funding</b>	\$ 1,221,863
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Transportation
<b>Location</b>	Citywide in the vicinity of 14 public schools



## Project Description

This project will construct infrastructure-related improvements around schools that were identified as part of the comprehensive School Walk Audit study. Traffic improvements will improve walkability and safety around 14 Cupertino schools: Lincoln ES, Monta Vista HS, Lawson MS, Sedgwick ES, Hyd MS, Garden Gate ES, Homestead HS, Collins ES, Faria ES, Stevens Creek ES, Regnart ES, Cupertino HS, Kennedy MS, Eaton ES

## 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.

## Status and/or Projected Schedule

Work orders for signing, striping and other minor items complete. Work beginning on items requiring engineering and/or outside contractors..

## Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

## Budget Notes

None

<b>Budget Unit</b>	420-99-069
<b>Project Number</b>	ST 034
<b>CIP Identifier</b>	2019-09

# Sidewalk Improvements - Orange and Byrne Avenues (deferred)

<b>Total Budget</b>	\$ 5,158,188
<b>City Funding</b>	\$ 5,123,693
<b>External Funding</b>	\$ 34,495
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Streets and Grounds
<b>Location</b>	Stevens Creek Blvd to McClellan



## Project Description

Acquire right-of-way as needed, initiate design and construction of sidewalks where there are gaps, as well as curb, gutter and drainage improvements. Utility poles currently in the street to be relocated.

## Project Justification

The Monta Vista neighborhood was annexed to the City without having standard right-of-way improvements, including sidewalks. Orange avenue is a designated bike route that connects several schools on McClellan. Adding sidewalks to the neighborhood will improve pedestrian safety.

## Status and/or Projected Schedule

Byrne Avenue projects completed in Summer 2021. Right-of-Way discussions continuing for Orange Avenue.

## Operating Budget Impacts

This project will use staff time for the management of this project. Staff time is included in the department's Operating Budget. No continuing impact to the operating budget.

## Budget Notes

\$3,888,000 prior years' budget includes Developer-In-Lieu fees of \$34,495

<b>Budget Unit</b>	270-90-958
<b>Project Number</b>	ST 013
<b>CIP Identifier</b>	2016.10, 2016-10.1

# Stevens Creek Blvd. and Bandley Dr. Signal Upgrades

<b>Total Budget</b>	\$ 150,090
<b>City Funding</b>	\$ 124,432
<b>External Funding</b>	\$ 25,658
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Transportation
<b>Location</b>	Stevens Creek Blvd. at Bandley



## Project Description

Design and construct upgrades to the traffic signal at Bandley Dr. and Stevens Creek Blvd. Improvements include new conduit, wiring, traffic signal boxes, two new signal heads, and a split phase signal operation for vehicles entering onto Stevens Creek Blvd.

## Project Justification

This project will significantly enhance pedestrian safety and pedestrian connectivity across Stevens Creek Blvd within the Crossroads district by reducing pedestrian-vehicle conflicts. Vehicle safety will also be increased for vehicles exiting the Crossroads driveway and Bandley Drive.

## Status and/or Projected Schedule

PG&E complete. Anticipate going to bid Spring 2021.

## Operating Budget Impacts

This traffic signal is currently maintained and operated by City staff, no net increase to the operating budget is envisioned as a result of this project.

## Budget Notes

None

<b>Budget Unit</b>	420-99-070
<b>Project Number</b>	ST 044
<b>CIP Identifier</b>	2019-10

# Stevens Creek Boulevard Class IV Bikeway Installation, Phase 1

<b>Total Budget</b>	\$ 1,800,000
<b>City Funding</b>	\$ -
<b>External Funding</b>	\$ 1,800,000
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Bike
<b>Location</b>	Stevens Creek Blvd. – Tantau to Wolfe Road



## Project Description

Design and construct a separated bikeway along Stevens Creek Blvd from Tantau to Wolfe Rd. Improvements include traffic signal modifications at Wolfe Road and Finch Avenue 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 first phase to address that priority.

## Status and/or Projected Schedule

Project Completed.

## 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 FY 2019-20 Operating budget.

## Budget Notes

None

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 036
<b>CIP Identifier</b>	2019-11

# 5. Completed Projects

# Carmen Road Bridge Feasibility Design Services

<b>Total Budget</b>	\$ 100,000
<b>City Funding</b>	\$ 100,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Bike
<b>Location</b>	Carmen Rd. at StevensCreek Blvd



## Project Description

Prepare a feasibility study on ways to improve pedestrian and bicycle access across Stevens Creek Boulevard at Carmen Road.

## Project Justification

Currently there is no access across Stevens Creek Boulevard for bicycles and pedestrians at Carmen Road. This feasibility study will identify and evaluate various concepts to create safe access for non-vehicular traffic.

## Status and/or Projected Schedule

Project Completed.

## Operating Budget Impacts

This project will require staff time to manage the work. Staff time for this project is included in the FY 2018-19 operating budget.

## Budget Notes

None

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 038
<b>CIP Identifier</b>	None



# I-280 Channel Trail Feasibility Study

<b>Total Budget</b>	\$ 250,000
<b>City Funding</b>	\$ 250,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	None
<b>Project Type</b>	None
<b>Location</b>	None



## Project Description

None

## Project Justification

Part of the 2016 Bike Plan Implementation.

## Status and/or Projected Schedule

None

## Operating Budget Impacts

None

## Budget Notes

None

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 027
<b>CIP Identifier</b>	2017-114

# McClellan Road Separated Bike Corridor, Phase 2

<b>Total Budget</b>	\$ 1,526,021
<b>City Funding</b>	\$ 526,021
<b>External Funding</b>	\$ 1,000,000
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Bike
<b>Location</b>	McClellan between Stelling and DeAnza; Pacifica between DeAnza & Torre.



## Project Description

Design and construct separated bike lanes on McClellan Road from Stelling Road to De Anza, and Pacifica Avenue between De Anza and Torre Avenue.

## Project Justification

Improve traffic flow, efficiency, and bicycle safety by implementing bike lanes.

## Status and/or Projected Schedule

Project Completed.

## Operating Budget Impacts

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

## Budget Notes

SB-1 funds secured.

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 045
<b>CIP Identifier</b>	2017-01.07

# McClellan Road Sidewalk Installation Phase 1A

<b>Total Budget</b>	\$ 430,000
<b>City Funding</b>	\$ -
<b>External Funding</b>	\$ 430,000
<b>Origin of Request</b>	Public Works
<b>Project Type</b>	Streets and Grounds
<b>Location</b>	McClellan Rd. – RoseBlossom to Hwy 85 Overcrossing



## Project Description

Design and construct approximately 650 LF of sidewalk on the north side of McClellan between 85 and Rose Blossom.

## Project Justification

There is a sidewalk gap on the north side of McClellan Rd. between Rose Blossom and the Hwy 85 overcrossing, an active pedestrian area that is well used by students and other residents. Installing a sidewalk in this location will provide continuous access to and from local schools including De Anza College.

## Status and/or Projected Schedule

None

## Operating Budget Impacts

There are no anticipated impacts to the Operating Budget.

## Budget Notes

None

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 022
<b>CIP Identifier</b>	2018-05

# Monument Gateway Sign

<b>Total Budget</b>	\$ 60,949
<b>City Funding</b>	\$ 60,949
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	None
<b>Project Type</b>	None
<b>Location</b>	None



## Project Description

None

## Project Justification

None

## Status and/or Projected Schedule

None

## Operating Budget Impacts

None

## Budget Notes

None

<b>Budget Unit</b>	270-90-954
<b>Project Number</b>	None
<b>CIP Identifier</b>	2017-108

# Senior Center Walkway Replacement

<b>Total Budget</b>	\$ 64,270
<b>City Funding</b>	\$ 64,270
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	None
<b>Project Type</b>	None
<b>Location</b>	None



## Project Description

None

## Project Justification

None

## Status and/or Projected Schedule

None

## Operating Budget Impacts

None

## Budget Notes

None

<b>Budget Unit</b>	420-99-054
<b>Project Number</b>	SRCT 004
<b>CIP Identifier</b>	2018-08

# Stelling 280 Pedestrian Bridge Lighting

<b>Total Budget</b>	\$ 50,252
<b>City Funding</b>	\$ 50,252
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	None
<b>Project Type</b>	None
<b>Location</b>	None



## Project Description

None

## Project Justification

None

## Status and/or Projected Schedule

None

## Operating Budget Impacts

None

## Budget Notes

None

<b>Budget Unit</b>	420-90-971
<b>Project Number</b>	ST 001
<b>CIP Identifier</b>	2014-13

# UPRR Trail Feasibility Study

<b>Total Budget</b>	\$ 250,000
<b>City Funding</b>	\$ 250,000
<b>External Funding</b>	\$ -
<b>Origin of Request</b>	None
<b>Project Type</b>	None
<b>Location</b>	None



## Project Description

None

## Project Justification

Part of the 2016 Bike Plan Implementation.

## Status and/or Projected Schedule

None

## Operating Budget Impacts

None

## Budget Notes

None

<b>Budget Unit</b>	420-99-036
<b>Project Number</b>	ST 028
<b>CIP Identifier</b>	2017-115