



PUBLIC WORKS DEPARTMENT

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CITY HALL

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CIP

2012- 2013

Budget report of the Capital Improvement Program
Proposed 2012-2013

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Introduction

May 30, 2012

Honorable Mayor and members of the City Council:

Subject: Fiscal Year 11/12 CIP Status Report and Fiscal Year 12/13 CIP Proposal

In an effort to provide the best information and greatest transparency to the Capital Improvement Program (CIP), I am pleased to provide you the following comprehensive document that includes descriptions and the status of projects in the Adopted 2011-2012 Budget, recommended projects for the Proposed 2012-13 Budget, as well as those projects proposes to be tracked in the budget as Unfunded Projects. If one-time development revenue is realized by mid-year, additional recommendations on proceeding with Unfunded Projects may be proposed based on workload demands.

Also, additional information is included in report format on several projects that we have been studying and developing alternatives. Recommendations on how to move forward on these projects are included as well. These projects are:

- 2012-13 Annual Pavement Management (Appendix 1)
- Linda Vista Pond Improvements Study (Appendix 2)
- Blackberry Farm Golf Course Irrigation Upgrades (Appendix 3)

Another notable master plan endeavor that we took on this year per Council's budget direction was for the Civic Center area. The work on the plan has focused largely on parking, but has also included many other long-term visioning elements for the area. Due to the intriguing nature of some of the ideas within these alternatives, no project elements are proposed within this current budget at this time, but a Council Study Session will be proposed to begin this discussion and get Council and community feedback before elements are proposed for funding.

Another portion of this document worth some additional background is the section entitled Development In-Lieu Contributions. This section creates a vehicle for the Council and the public to track these contributions received from development. The contributions are typically "fair-share" contributions towards a larger project so the projects are place on-hold until the funding gap is closed by other contributing developments or by augmentations with City funds.

Consistent with last year's initial development of this document, each project has been categorized and prioritized using the following criteria:

Categories

- A – Public Safety/ Regulatory Mandate/ Grant Commitment
- B – Preventative Maintenance/ Resource and Cost Efficiencies
- C – Enhancement

Priorities

1. Ongoing or imminent upon 2012-13 Budget Adoption
2. Near-term in 2012-13 but contingent on resources available from Priority 1 projects
3. Planned, but contingent on resources available from Priority 1 and 2 projects
4. Proposed to be deferred past 2012-13, moved to unfunded list, or dropped due to being no longer necessary

Respectfully submitted,

Timm Borden
Director of Public Works

Attachments:

Current Projects To Be Completed
Current Projects with Multi-year Funding
Unfunded Projects
Completed Projects

Current Projects To Be Completed

Description	Current Budget	Total Spent	Balance	New Request	Total New Budget
Priority 1 Projects					
Monta Vista Storm Drain System	810,000	50,000	760,000	0	810,000
McClellan Ranch Repairs & Painting	100,000	20,000	80,000	0	100,000
Emergency Van Upgrades	75,000	49,704	25,296	0	75,000
Stockmeir Orchard Irrigation	50,000	12,760	37,240	0	50,000
Stevens Creek Corridor Park Phase 2	3,500,000	196,703	3,303,297	840,179	4,340,179
Fenced Dog Park	250,000	8,000	242,000	100,000	350,000
Priority 2 Projects					
EOC Generator w/Trailer	276,500	5,000	271,500	0	276,500
Blackberry Farm Golf Course irrigation Upgrades	550,000	73,000	477,000	100,000	650,000
Priority 3 Projects					
Various Trail Resurfacing at School Sports Fields: Phase 1	125,000	0	125,000	0	125,000
McClellan Ranch Environmental Education Center	251,000	0	251,000	949,000	1,200,000
Priority 4 Projects					
none					

Current Projects with Multi-Year Funding

Description	Total Budget	Current Budget					
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Priority 1 Projects							
2012-13 Annual Pavement Management	15,794,000	1,450,000	3,744,000	2,650,000	2,650,000	2,650,000	2,650,000
2012-13 Annual Curb, Gutter & Sidewalk Repairs & ADA Ramps	1,445,000	215,000	200,000	250,000	255,000	260,000	265,000
2012-13 Annual Minor Storm Drain Improvements	470,000	75,000	75,000	77,000	79,000	81,000	83,000
Priority 2 Projects							
2012-13 Annual Various Traffic Signal/Intersection Modifications	452,000	100,000	40,000	75,000	77,000	79,000	81,000
Priority 3 Projects							
Quinlan Center Interior Upgrade	430,000	230,000	200,000				
Priority 4 Projects							
Stockmeir Legacy Farm	450,000			50,000	400,000		

Unfunded Projects

Project Description	Estimated Cost	
City Hall Seismic Upgrades for EOC	\$3,000,000	*
Stocklmeir Preservation and Restoration	\$200,000	**
Lawrence Mitty Park (Land + Construction)	\$7,100,000	**
Stevens Creek Trail Bridge Over UPRR	\$2,000,000	**
Stevens Creek Trail to Linda Vista Park	\$750,000	**
Tank House Completion (Nathan Hall)	\$500,000	*
Pavement Management Gap Funding	\$0	
New Projects		
Civic Center Master Plan Improvements	TBD	**
McClellan Ranch West Simm's House Removal	\$50,000	
McClellan Sidewalk Project	TBD	**

* Ballpark Budget estimate without study or full scope

** Placeholder only - scope details unknown

Completed Project

Description	Total Budget	Total Spent	Balance	Fund
McClellan Ranch/Simms Master Plan	50,000	44,107	5,893	Recreation
McClellan Ranch 4H Sanitary Connection	45,000	25,777	19,223	General
Civic Center Master Plan	50,000	48,950	1,050	General
Blackberry Farm Infrastructure Upgrade	685,000	564,460	120,540	General
Various Park Path and Parking Lot Repairs & Resurfacing - Phase 1	250,000	231,134	18,866	General
Linda Vista Pond Improvements - Study	75,000	17,000	58,000	Recreation
Stocklmeir Orchard Irrigation	50,000	12,760	37,240	Recreation
2011-12 Annual Pavement Management	1,545,275	1,499,992	45,283	Gas Tax - 1,345,275 & Gen. - 200K
2011-12 Annual Curb, Gutter & Sidewalk Repairs & ADA Ramps	248,271	194,576	53,695	Gas Tax
Electric Vehicle Charging Station	30,000	14,700	15,300	General
Premanente Creek	20,000	0	20,000	General
Various Minor Intersection Traffic Signal Battery Backup System	45,000	43,435	1,565	General
Safe Routes to School-Garden Gate	442,000	346,724	95,276	Grant - 394K & Gen. - 48K
2011-12 Annual Minor Storm Drain Improvements	75,000	73,888	1,112	Storm Drain

Proposed CIP Projects

Priority 1 Projects

2012-13 Annual Pavement Management



Scope: Recurring annual pavement repair, patching, slurry seal, cape seal, and overlay throughout the City.

Category: B – Preventative Maintenance

Priority: 1

Status: Pending Council Approval

Proposed Budget: FY12-12 - \$3,744,000,000 (\$1,543,000 Gas Tax + \$301,000 VLF Grant + \$500,000 STP + \$1.4 M General Fund)
FY13-14 - \$2,650,000 (\$1,250,000 Gas Tax + \$1.4 M General Fund)
FY14-15 - \$2,650,000 (\$1,250,000 Gas Tax + \$1.4 M General Fund)
FY15-16 - \$2,650,000 (\$1,250,000 Gas Tax + \$1.4 M General Fund)
FY16-17 - \$2,650,000 (\$1,250,000 Gas Tax + \$1.4 M General Fund)

Schedule: TBD

Maintenance: Neutral

Recommended Budget Action:

Direct staff to move forward as a priority 1 project. The funding is currently shown in the proposed budget. **See Appendix 1 - Annual Pavement Management Report.**

2012-13 Annual Curb, Gutter and Sidewalk Repair & ADA Ramps



Scope: Recurring annual repairs of curbs, gutters, sidewalks and ADA ramps at various locations throughout the City.

Category: B – Preventative Maintenance

Priority: 1

Status: Pending Council Approval

Proposed Budget: FY12-13 - \$200,000 (Gas Tax)
FY13-14 - \$250,000 (Gas Tax)
FY14-15 - \$255,000 (Gas Tax)
FY15-16 - \$260,000 (Gas Tax)
FY16-17 - \$265,000 (Gas Tax)

Schedule: TBD

Maintenance: Neutral

Recommended Budget Action:

Direct staff to move forward as a priority 1 project. The funding is currently shown in the proposed budget.

2012-13 Annual Minor Storm Drain Improvements



Scope: Funding for drainage repairs as needed in various locations.

Category: A - Public Safety

Priority: 1

Status: Pending Council Approval

Proposed Budget: FY12-13 - \$75,000 (Storm Drain)
FY13-14 - \$77,000 (Storm Drain)
FY14-15 - \$79,000 (Storm Drain)
FY15-16 - \$81,000 (Storm Drain)
FY16-17 - \$83,000 (Storm Drain)

Schedule: As Needed

Maintenance: Neutral

Recommended Budget Action:

Direct staff to move forward as a priority 1 project when needed. The funding is currently shown in the proposed budget.

Monta Vista Storm Drain System



Scope: Installation of storm drainage system in Monta Vista on Orange Ave. and on Byrne Ave.

Category: B - Preventative Maintenance

Priority: 1

Status: Active - Design 70% complete

Current Budget: \$810,000 (Storm Drain Fund)

Spent to Date: \$50,000

Current Balance: \$760,000

Schedule: Neighborhood meetings Summer 2012
Construction early 2013

Maintenance: Neutral

Recommended Budget Action:
None. Continue current budget.

McClellan Ranch Repairs & Painting



Scope: Project preserves historic quality of the Water Tower siding with historically correct siding profile following emergency repair of termite damage to tower structure.

Category: B - Preventative Maintenance

Priority: 1

Status: Active - Historically correct design underway

Current Budget: \$100,000 (General Fund)

Spent to Date: \$20,000

Current Balance: \$80,000

Schedule: anticipate completion late Summer 2012

Maintenance: Neutral

Recommended Budget Action:

None. Continue with current budget.

Emergency Van Upgrade



<i>Current Scope:</i>	Project converts a donated van into an Emergency response vehicle, with installation of radios, transmitters/antenna, and various emergency equipment for CARES. Shortwave radios, currently in City Hall, will also be installed.
<i>Category:</i>	A - Public Safety
<i>Priority:</i>	1
<i>Status:</i>	Active - Van engine repairs and upgrades underway
<i>Current Budget:</i>	\$75,000 (General Fund)
<i>Spent to Date:</i>	\$49,417
<i>Current Balance:</i>	\$25,583
<i>Account No.:</i>	420-9259
<i>Schedule:</i>	anticipate fully operational by Summer 2012
<i>Maintenance:</i>	Increase but negligible
<i><u>Recommended Budget Action:</u></i>	None. Continue with current budget.

Various Park Path and Parking Lot Repairs & Resurfacing: Phase 2



Scope: Resurface portions of pathways and parking lots in Portal, Wilson, Varian, and Creekside Parks.

Category: A - Public Safety

Priority: 1

Status: Pending Council Approval

Proposed Budget: \$250,000 (General Fund)

Schedule: TBD

Maintenance: Decrease - \$1,000 - \$5,000 annually

Recommended Budget Action:

Direct staff to move forward as a priority 1 project. The funding is currently shown in the proposed budget.

Stevens Creek Corridor Park Phase 2



Scope: Second phase of the creek realignment and restoration and multi-use trail extending north of Blackberry Farm Park, adjacent to the golf course, crossing the creek on a new bridge into and through the Stocklmeir property, terminating at Stevens Creek Blvd, with minor modifications to Stevens Creek Blvd and the Blue Pheasant parking lot.

Category: A - Grant Commitment

Priority: 1

Status: Active - design process underway. Environmental clearance completed September 2011.

Proposed Budget: FY 12/13 - \$2,940,179 (650,000 Park Dedication & 2,213,179 Grants & 77,000 General Fund)
FY 11/12 - \$1,400,000 (200,000 Park Dedication & 207,000 Recreation Fund & 215,000 Grants & 778,000 General Fund)

Total: \$4,340,179 FY 12/13 (2,428,179 Grant & 850,000 Park Dedication & 207,000 Recreation Fund & 855,000 General Fund)

Spent to Date: \$196,703

Current Balance: \$1,203,297

Schedule: Design 2011-12, Permit 2012, Construct 2013

Maintenance: Increase ~\$5,000 - \$10,000 annually

Recommended Budget Action:

Direct staff to continue with project and increase budget by the amount of grant funds obtained over past year (\$840,000). The additional funding will allow the scope to include additional amenities and enhancements similar to phase 1.

Fenced Dog Park



Scope: Design and construct an enclosed, off-leash dog park for large and small dogs at Mary Avenue.

Category: C – Enhancement

Priority: 1

Status: Pending Council Approval on approval of additional funding for soil remediation.

Proposed Budget: \$100,000 (Recreation Fund) FY12-13
\$250,000 (Recreation Fund) FY11-12 Carryover

Total: \$350,000

Spent to Date: \$8,000

Current Balance: \$242,000

Schedule: TBD

Maintenance: Increase - ~\$10,000 annually

Recommended Budget Action:

Recommend additional \$100,000 funding and directing staff to move forward as a priority 1 project. The funding is currently shown in the proposed budget.

Wilson Park Irrigation System Renovation



Scope: Renovation of existing irrigation system to keep turf in good condition and reduce water consumption.

Category: B - Preventative Maintenance

Priority: 1

Status: Pending Council Approval

Proposed Budget: \$150,000 (General Fund)

Schedule: TBD

Maintenance: Decrease - \$1,000 - \$5,000 annually

2012-13 Recommended Budget Action:

Direct staff to move forward as Priority 1 project. This funding is currently shown in the proposed budget.

Stevens Creek Trail to Bay - Study



Scope: Participate in a multi-city feasibility and alignment study for the regional Stevens Creek Trail. Sunnyvale, Cupertino, Mountain View and Los Altos leaders have been meeting to conduct joint planning of the regional Stevens Creek Trail system. A multi-city feasibility study will focus on alignments and connections. Sunnyvale will lead the study and pay the majority of costs but requested contributions. The City Council allocated \$10,000 of an existing VTA grant toward the study last year. Sunnyvale recently requested an additional \$8,000 contribution. The requested amount may be available from VTA based on approval of a second round of grant funding.

Category: C – Enhancement

Priority: 1

Status: Pending Council Approval

Proposed Budget: \$8,000 (VTA Grant – Project Readiness)

Schedule: TBD

Maintenance: n/a

2012-13 Recommended Budget Action:

Direct staff to move forward as Priority 1 project to allocate funds to study by lead agency, the City of Sunnyvale. This funding is currently shown in the proposed budget.

Priority 2 Projects

McClellan Ranch Barn Evaluation & Renovation Plan



Scope: Evaluate the condition of the McClellan Ranch barn and investigate its historic status under current standards. Develop a renovation plan for its repair and rehabilitation.

Category: C - Enhancement

Priority: 2

Status: Pending Council Approval

Proposed Budget: \$80,000 (General Fund)

Schedule: TBD

Maintenance: n/a

Recommended Budget Action:

Direct staff to move forward as a priority 2 project. The funding is currently shown in the proposed budget. This was recommended in the approved McClellan Ranch Master Plan 2012 Update as a Tier 1 Project.

McClellan Ranch Historic Structures Assessment



Scope: Evaluate structures at McClellan Ranch for historical significance under current standards. Several structures at McClellan Ranch were evaluated in 1995-96 for historic status, condition and possible uses. Since then the standards and methods for evaluating potential historic resources and the applicable building codes have changed. The structures may now be eligible for historic status, qualify for coverage under the recently adopted 2010 California Historical Building Code, and/or qualify for grant funding. The evaluation will identify the structures' significance under current standards and allow for their proper repair and protection.

Category: C - Enhancement

Priority: 2

Status: Pending Council Approval

Proposed Budget: \$75,000 (General Fund)

Schedule: TBD

Maintenance: n/a

Recommended Budget Action:

Direct staff to move forward as a priority 2 project. The funding is currently shown in the proposed budget. This was recommended in the approved McClellan Ranch Master Plan 2012 Update as a Tier 1 Project.

McClellan Ranch Preserve Signage Program



Scope: Develop a signage program for McClellan Ranch Preserve with elements that consider and are suitable for use elsewhere along the creek corridor. The Phase 1 Stevens Creek Trail now links McClellan Ranch Preserve to Blackberry Farm Park. The next phase will extend the trail to the Stocklmeir property and Stevens Creek Blvd. Existing signs have little consistency and there is no coordinated plan among the sites. Appropriate signage can better support current and future programs and enrich visitors' experience.

Category: C - Enhancement

Priority: 2

Status: Pending Council Approval

Proposed Budget: \$75,000 (General Fund)

Schedule: TBD

Maintenance: Increase but negligible

Recommended Budget Action:

Direct staff to move forward as a priority 2 project. The funding is currently shown in the proposed budget. This was recommended in the approved McClellan Ranch Master Plan 2012 Update as a Tier 1 Project.

McClellan Ranch Preserve Outdoor Gathering Shelter



Scope: Construct a covered outdoor gathering area to provide a sheltered space for groups. A covered, open-air shelter will accommodate school groups and serve other groups and activities as well. Over 2,200 elementary school students visit each year for the creek studies program alone. However there is no sheltered area large enough for school groups or classes to gather. A covered shelter will provide opportunities for a variety of new or expanded programs, and will augment; not replace the concept for an Environmental Education Center.

Category: C - Enhancement

Priority: 2

Status: Pending Council Approval

Proposed Budget: \$125,000 (General Fund)

Schedule: TBD

Maintenance: Increase but negligible

Recommended Budget Action:

Direct staff to move forward as a priority 2 project. The funding is currently shown in the proposed budget. This was recommended in the approved 2012 McClellan Ranch Master Plan as a Tier 1 Project.

Sports Center Sports Court



Scope: Construct a multi-use sports court, fence enclosure, gates, and associated accessories.

Category: C - Enhancement

Priority: 2

Status: Pending Council Approval

Proposed Budget: \$250,000 (Recreation Fund)

Schedule: TBD

Maintenance: Increase but negligible

Recommended Budget Action:

Direct staff to move forward as Priority 2 project. This funding is currently shown in the proposed budget.

Service Center Solar Carports Cost-Benefit Study



Scope: Study to determine the cost-benefit for the installation of solar carports at the Service Center.

Category: C - Enhancement

Priority: 2

Status: Pending Council Approval

Proposed Budget: \$10,000 (General Fund)

Schedule: TBD

Maintenance: n/a

Recommended Budget Action:

Direct staff to move forward as Priority 2 project. This funding is currently shown in the proposed budget.

McClellan Road Sidewalk Study



Scope: Study the tri-school area along McClellan Road to determine the feasibility for the installation of sidewalk along McClellan Road between Orange Ave. and San Leandro Ave.

Category: C - Enhancement

Priority: 2

Status: Pending Council Approval

Proposed Budget: \$17,000 (VTA Grant – Project Readiness)

Schedule: TBD

Maintenance: n/a

Recommended Budget Action:

Direct staff to move forward as Priority 2 project. This funding is currently shown in the proposed budget.

2012-13 Various Traffic Signal/Intersection Modifications



Scope: These annual funds are for upgrades to traffic signals, traffic signal interconnect and intersections beyond the scope of routine maintenance. Minor upgrades include relocation of left-turn signal heads and replacing substandard poles and arms. Larger projects include, establishing fiber-optic interconnect between traffic signals along Homestead Rd., Stelling Rd., Stevens Creek Blvd. and Foothill Blvd.; and lengthen the westbound left-turn pocket on Stevens Creek Blvd. at Perimeter Rd.

Category: A - Public Safety

Priority: 2

Status: Pending Council Approval on additional funds, Fiber-optic network design is currently underway

Proposed Budget: FY12/13 - \$40,000 (General Fund)
FY11/12 - \$75,000 (General Fund)
Carry over \$25,000

Total: \$140,000

Spent to Date: 0

Current Balance: \$100,000 (25,000 carry over + 75,000 new) FY11/12

Schedule: TBD

Maintenance: Neutral

Recommended Budget Action:

Recommend additional \$40,000 and directing staff to move forward as a priority 2 project. The funding is currently shown in the proposed budget.

Traffic Management Studies – 3 Intersections



Scope: Study the impacts of altering or removing traffic dividing features at the intersections of Stevens Creek/Tantau, Stevens Creek/Vista, and Kim Street between Bollinger and Kirwin.

Category: A – Public Safety

Priority: 2

Status: Pending Council Approval

Proposed Budget: \$50,000 (General Fund)

Spent to Date: 0

Current Balance: 0

Schedule: TBD

Maintenance: n/a

Recommended Budget Action:

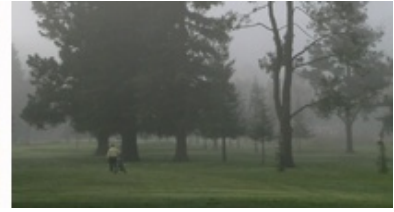
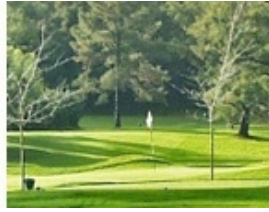
Direct staff to move forward as a priority 2 project. The funding is currently shown in the proposed budget.

EOC Generator w/Trailer



<i>Scope:</i>	Purchase of a second trailer mounted generator, using federal grant money. Requires 25% share by City.
<i>Category:</i>	A - Grant Commitment / Public Safety
<i>Priority:</i>	2
<i>Status:</i>	Active - Generator specification development in progress
<i>Current Budget:</i>	\$276,500 (General Fund – 69,125 & Grant - 207,375)
<i>Spent to Date:</i>	\$5,000
<i>Current Balance:</i>	\$271,500
<i>Schedule:</i>	Purchase complete by November 2012 Grant Expended by May 31, 2013
<i>Maintenance:</i>	Increase but negligible
<u><i>Recommended Budget Action:</i></u>	None. Continue with current budget.

Blackberry Farm Golf Course Irrigation Upgrades



Scope: Replace the existing outdated and failing golf course irrigation system with a modern, water-efficient system. Repair the 2 existing ponds. Pursue reactivating the existing well at Blackberry Farm and provide connections to allow use of well water to fill the ponds.

Category: B - Preventive Maintenance

Priority: 2

Status: Active

Proposed Budget: \$550,000 FY2011-12 (Blackberry Fund – 150,000 & Recreation Fund – 400,000)
\$100,000 FY 2013-14 (Blackberry Fund – 100,000) to connect well to pond in 2013

Total: \$650,000

Spent to Date: \$73,000

Current Balance: \$477,000

Schedule: TBD

Maintenance: Decrease – ~\$22,000 after irrigation upgrade and ~\$10,000 in water for the ponds annually

Recommended Budget Action:

Recommend existing budget for 2012-13 for irrigation replacement only. Recommend additional \$100,000 in FY13-14 and direct staff to move forward as a priority 2 project. The funding is currently shown in the proposed budget. **See Appendix 3 – Blackberry Farm Golf Course Irrigation Upgrades Report.**

Priority 3 Projects

Various Trail Resurfacing at School Sports Fields: Phase 1



Scope: Replace existing decomposed granite (DG) trails with asphalt trails at Faria and Lincoln school sports fields.

Category: B - Preventative Maintenance

Priority: 3

Status: Active

Current Budget: FY 11-12 - \$125,000 (General Fund)

Spent to Date: 0

Current Balance: \$125,000

Schedule: Design / Construction – Summer 2012

Maintenance: Decrease - \$1,000 - \$5,000 annually

Recommended Budget Action:

None. Continue with current budget.

Various Trail Resurfacing at School Sports Fields: Phase 2



Scope: Replace existing decomposed granite trails with asphalt trails at Garden Gate school sports fields.

Category: B - Preventative Maintenance

Priority: 3

Status: Pending Council Approval

Proposed Budget: \$50,000 (General Fund)

Schedule: TBD

Maintenance: Decrease - \$1,000 - \$5,000 annually

Recommended Budget Action:

Direct staff to move forward as a priority 3 project. The funding is currently shown in the proposed budget.

McClellan Ranch Environmental Education Center



Scope: Provide a building to support McClellan Ranch activities and programs, city naturalist programs, and environmental education and stewardship programs. There is wide interest in expanding the environmental education potential of McClellan Ranch Preserve and McClellan Ranch West, but the area lacks an indoor space that can host groups and environmental programs year round. The building program for an Environmental Education Center can include items such as classroom/meeting space; a resource center; a wet lab; exhibits; office space for the city naturalist, docents and volunteers; storage; and restrooms. The structure could be at McClellan Ranch Preserve or McClellan Ranch West.

Category: C - Enhancement

Priority: 3

Status: Pending Council Approval

Proposed Budget: \$251,000 – FY 10-11 (Grant) Carryover
\$949,000 FY 13-14 (Park Fee)

Total: \$1,200,000

Schedule: TBD

Maintenance: Increase - ~\$36,000 annually

Recommended Budget Action:

Recommend additional \$949,000 in FY13-14 and directing staff to move forward as a priority 2 project. The funding is currently shown in the proposed budget.

McClellan Ranch Blacksmith Shop Renovation



Scope: Project renovates the existing ¾ scale replica Baer blacksmith shop from under the heritage Oak tree to a site near the Barn and trail, preserves and restores the historic façade and architectural details, and provides for more security and protection of the blacksmith tools and forge.

Category: B - Preventative Maintenance

Priority: 3

Status: Pending Council Approval

Proposed Budget: \$400,000 (General Fund)

Schedule: TBD

Maintenance: Increase - \$1,000 - \$2,000 annually depending on programming

Recommended Budget Action:

Direct staff to move forward as a priority 2 project. The funding is currently shown in the proposed budget. This was recommended in the approved 2012 McClellan Ranch Master Plan as a Tier 2 Project.

Blackberry Farm Golf Course Master Plan



Scope: Develop a Master Plan for the Blackberry Farm Golf Course, Pro Shop, and Blue Pheasant Restaurant that will serve the community's long-term goals. The Blue Pheasant lease expires next year. Master planning would support informed decision making if any improvements or changes are desired in coming years to the golf course, the restaurant/pro shop building, or the associated facilities.

Category: C - Enhancement

Priority: 2

Status: Pending Council Approval

Proposed Budget: \$50,000 (Blackberry Fund)

Schedule: TBD

Maintenance: n/a

Recommended Budget Action:

Direct staff to move forward as a priority 3 project. The funding is currently shown in the proposed budget.

Quinlan Center Interior Upgrade



Scope: Develop upgrade alternatives and estimates to address circulation and disabled access issues, furniture replacement, interior color schemes, and tripping hazards. Objective is to maximize customer experience and maintain or increase revenue in this 20 plus year old building. (Note: hard construction costs, exclusive of furniture, fixtures, and equipment, which exceed ~ \$129,000, triggers necessity to fully upgrade the entire facility to meet California Building Code access requirements)

Category: C - Enhancement

Priority: 3

Status: Active - Design alternatives are being developed for anticipated \$200,000 final design and construction funding in FY 11/12 and \$200,000 construction funding in FY 12/13.

Proposed Budget:

\$200,000 FY12-13	(Recreation Fund)
\$200,000 FY11-12	(Recreation Fund)
\$30,000 FY10-11	(Recreation Fund)

Total: \$430,000

Spent to Date: \$42,345

Current Balance: \$187,655

Schedule: TBD

Maintenance: Neutral

Recommended Budget Action:

Direct staff to move forward as a priority 3 project. The funding is currently shown in the proposed budget.

Storm Drain Master Plan Update



Scope: The storm drain master plan has not been updated since March 1993. With changes in State laws governing storm water and land use changes it is necessary to update the storm drain master plan to determine system deficiencies and track changes to the storm drain system.

Category: A - Public Safety

Priority: 3

Status: Pending Council Approval

Proposed Budget: \$75,000 (Storm Drain)

Schedule: TBD

Maintenance: n/a

Recommended Budget Action:

Direct staff to move forward as a priority 3 project. The funding is currently shown in the proposed budget.

Priority 4 Projects

Stocklmeir Legacy Farm



Scope: Develop a program and implement improvements for a legacy farm at the Stocklmeir property.

Category: C - Enhancement

Priority: 4

Status: In 2009, the City Council endorsed having the Stocklmeir Task Force develop a plan to create a legacy farm at the Stocklmeir property.

Proposed Budget: \$50,000 FY 13/14 (Recreation Fund) – budgetary estimate
\$400,000 FY 14/15 (Recreation Fund) – budgetary estimate

Total: \$450,000

Schedule: TBD

Maintenance: Increase - \$1,000 - \$15,000 annually, depending on use

Recommended Budget Action:

Direct staff to maintain as a priority 4 project. The funding is currently shown in the proposed budget.

Sports Center Tennis Court Retaining Wall Replacement



Scope: Remove and replace the concrete retaining wall at the northwest corner of the tennis facility adjacent to the Commons residential property.

Category: B - Preventative Maintenance

Priority: 4

Status: Pending Council Approval

Proposed Budget: \$250,000 - FY 13-14 (Recreation Fund)- Budgetary Estimate - if only City funding

Schedule: TBD

Maintenance: Neutral

Recommended Budget Action:

Direct staff to maintain as a priority 4 project and fund in FY 2013-14. The funding is currently shown in the proposed budget.

Linda Vista Pond Improvements Construction



Scope: The upper pond would be removed and not replaced. An expanded overlook area, where the upper pond is currently, would be raised to grade and adjacent to a vegetated swale with check dams to aid in storm water pollution prevention. The lower pond would be removed, not replaced and would come back up to grade as a picnic area. To comply with ADA requirements the path of travel from the parking lot down to the lower park area will be improved.

Category: C – Enhancement

Priority: 4

Status: Pending Council Approval

Proposed Budget: \$1,057,000 - FY15-16 (Park Fees)

Schedule: TBD

Maintenance: Neutral

Recommended Budget Action:

Direct staff to maintain as a priority 4 project and fund in FY2015-16.

The funding is currently shown in the proposed budget. **See Appendix 2**

– Linda Vista Pond Improvements Study

Development in-Lieu Contributions

Monument Gate Way Signs (4)



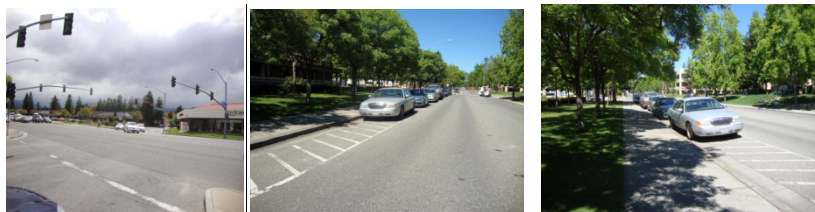
<i>Scope:</i>	Upgrade or replace three existing center island gateway signs, that announce one's entry into Cupertino, at 1) Stevens Creek Blvd near Tantau, 2) De Anza Blvd near I-280 overcrossing, 3) De Anza Blvd near Bollinger Road, and install a new center island gateway sign at Stevens Creek Blvd near the Oaks shopping center.
<i>Category:</i>	C - Enhancement
<i>Status:</i>	On Hold for sufficient Developer contributions or supplementary City funding
<i>Proposed Budget:</i>	Budgetary Estimate - \$400,000
<i>Spent to Date:</i>	0
<i>Current Balance:</i>	\$35,000 (\$25,000 Pinn Brothers contribution received August 2006 - plus \$10,000 GF recovered from damage claim)
<i>Schedule:</i>	TBD
<i>Maintenance:</i>	Increase but negligible

DeAnza Blvd./McClellan/Pacifica Signal Modification



<i>Scope:</i>	Reconfiguration of the intersection to address efficiency and traffic flow which might include relocating two signal mast arms and poles, related electrical, concrete and striping work, and the closing of the Pacifica street driveway to the gas station.
<i>Category:</i>	C - Enhancement
<i>Status:</i>	On Hold for sufficient Developer contributions or supplementary City funding
<i>Proposed Budget:</i>	Budgetary Estimate - \$350,000
<i>Spent to Date:</i>	0
<i>Current Balance:</i>	\$145,700 (Hunter-Storm developer contribution received June 2007)
<i>Schedule:</i>	TBD
<i>Maintenance:</i>	Neutral

Traffic Calming along Rodrigues Ave. & Pacifica Dr.



<i>Scope:</i>	Traffic calming measures along Rodrigues Ave. and Pacifica Dr. to include measures such as traffic curb bulb-outs and /or other traffic mitigation measures, as deemed appropriate to offset the project traffic from Civic Park G. LLC at Town Center Lane.
<i>Category:</i>	C - Enhancement
<i>Status:</i>	Striping for bike lanes and additional parking completed in 2012. Reviewing additional scope that may be accomplished with remaining funds.
<i>Proposed Budget:</i>	\$24,000
<i>Spent to Date:</i>	\$16,000
<i>Current Balance:</i>	\$24,000 (Hunter-Storm developer contribution received April 2004)
<i>Schedule:</i>	TBD
<i>Maintenance:</i>	Neutral

North Stelling Rd/ I-280 Bridge Pedestrian Lighting & Upgrades



Scope: Two applicants contributed \$25,000 to the City for enhancements to the pedestrian walkway along the east or west side of the N. Stelling Road Bridge that crosses over Interstate 280 located south of the project site. The City shall use the money to add pedestrian scaled lighting, paving materials, railings and/or repainting of the pedestrian facilities of the east or west side of the bridge.

Category: C - Enhancement

Status: On Hold for sufficient Developer contributions or supplementary City funding

Proposed Budget: Budgetary Estimate – TBD
 \$25,000 (Villa Serra developer contribution – east side of bridge received August 2008)
 \$25,000 (Las Palmas developer contribution – west side of bridge received August 2008)
Total \$50,000 received

Spent to Date: 0

Current Balance: \$50,000

Schedule: TBD

Maintenance: Neutral

DeAnza / Homestead Southbound Right Turn Lane Upgrade



<i>Scope:</i>	The estimated impact to the intersection by the Sunnyvale Town Center project was 22.8% for fair share cost not to exceed \$75,924. To complete the project there are potential R-O-W issues that will need to be resolved.
<i>Category:</i>	C - Enhancement
<i>Status:</i>	On Hold for sufficient Developer contributions or supplementary City funding
<i>Proposed Budget:</i>	Budgetary Estimate – \$333,000
<i>Spent to Date:</i>	0
<i>Current Balance:</i>	\$75,924 (Sunnyvale Town Center Project Developer Impact Fee – received on Jan. 30, 2008)
<i>Schedule:</i>	TBD
<i>Maintenance:</i>	Neutral

Stevens Creek Blvd. and Bandley Signal and Median Improvements



<i>Scope:</i>	Traffic Signal Improvements: \$25,000 for the purpose of upgrading the traffic signal at Bandley Drive and Stevens Creek Blvd. should the need arise resulting from the development at Cupertino Crossroads. Median Improvements: \$25,000 for the purpose of upgrading the traffic median on Steven Creek Blvd., east of Bandley Drive and west of De Anza Blvd.
<i>Category:</i>	C - Enhancement
<i>Status:</i>	Median Improvements design underway, Signal work on hold to determine what if any improvements are necessary
<i>Proposed Budget:</i>	Budgetary Estimate – TBD
<i>Spent to Date:</i>	0
<i>Current Balance:</i>	\$50,000 (Cupertino Crossroads Developer Contribution received February 2012)
<i>Schedule:</i>	TBD
<i>Maintenance:</i>	Neutral

Unfunded CIP Projects

City Hall Seismic Upgrades For EOC



<i>Scope:</i>	Original 2005 scope included moving public service counter to the main floor, converting former council chambers into a conference center, and upgrading disabled access to meet current code. Initial study uncovered error used in Essential Facility structural assumptions in 1987 remodel to create an EOC on the lower level. Analysis of building and project alternatives being completed concurrent with Civic Center Master Plan.
<i>Category:</i>	A - Public Safety
<i>Status:</i>	Unfunded
<i>Proposed Budget:</i>	\$3.0M - Budgetary Estimate
<i>Schedule:</i>	TBD
<i>Maintenance:</i>	Neutral

Civic Center Master Plan Improvements



Scope: This is a general place holder for projects proposed from the Civic Center Master Plan that will be presented to the City Council in Summer 2012. Several alternatives, each including many interchangeable elements, will be present focusing on parking needs, City hall disabled access upgrades, seismic upgrades, and future expansion capacity.

Category: C - Enhancement

Status: Unfunded – Draft Master Plan is proposed to be the subject of a City Council Study Session this summer to gain Council and community feedback on alternatives.

Proposed Budget: TBD

Schedule: TBD

Maintenance: Neutral

Stocklmeir Preservation and Restoration



<i>Scope:</i>	Preserve and restore the exterior walls, fireplace and chimney, doors, windows, and architectural details of the Stocklmeir House to prevent further deterioration until a complete restoration scope can be developed.
<i>Category:</i>	B - Preventative Maintenance
<i>Status:</i>	Unfunded. New roof shingles applied several years ago are holding up well; occasional break-ins through windows have been covered by plywood; minor fire and graffiti damage has occurred due to vandalism; termite damage is suspected to be extensive.
<i>Proposed Budget:</i>	\$200,000 - Budgetary Estimate
<i>Schedule:</i>	TBD
<i>Maintenance:</i>	Neutral

Lawrence-Mitty Park (Land + Construction)



<i>Scope:</i>	Obtain by purchase or trade of land, several acres of land adjacent to Saratoga Creek, currently owned by the County and used as a storage yard for asphalt grindings & equipment, at the corner of Lawrence Expressway and Mitty.
<i>Category:</i>	C - Enhancement
<i>Status:</i>	Unfunded - Initial appraisals and land swap alternatives have become outdated – no subsequent action taken
<i>Proposed Budget:</i>	\$7.1M - Budgetary Estimate - \$1.3M is for land acquisition and \$5.8M is for design and construction. This number is extremely rough and is dependent on proposed scope of project.
<i>Schedule:</i>	TBD
<i>Maintenance:</i>	Increase - \$10,000 - \$20,000 annually, depending on amenities

Stevens Creek Trail Bridge Over UPPR



Scope: Provide a vehicle/pedestrian/bicycle bridge span over the UPPR right of way, adjacent to Stevens Creek Blvd. and near the Lehigh Cement Plant, to connect with the Stevens Creek Trail system and provide vehicle access to the Snyder-Hammond House. This project is included in the City's adopted Bicycle Transportation Plan.

Category: C - Enhancement

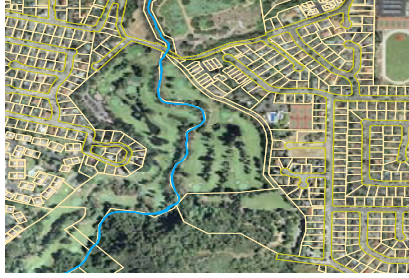
Status: Unfunded

Proposed Budget: \$2.0M - Budgetary Estimate

Schedule: TBD

Maintenance: Increase - \$1,000 - \$5,000 annually

Stevens Creek Trail to Linda Vista Park



<i>Scope:</i>	Implement a segment of the Stevens Creek Trail from McClellan Ranch Preserve to Linda Vista Park. Cupertino and the Santa Clara in 2002 adopted a Stevens Creek Trail Feasibility Report that evaluated trail alignments along the Stevens Creek corridor. An alignment south of McClellan Ranch connecting to Linda Vista Park and beyond was identified and endorsed. It involves securing property or access rights to a former haul road along the east side of Deep Cliff golf course.
<i>Category:</i>	C - Enhancement
<i>Status:</i>	Unfunded
<i>Proposed Budget:</i>	\$750,000
<i>Schedule:</i>	TBD
<i>Maintenance:</i>	Increase - ~\$10,000 - \$20,000 annually

Tank House Completion (Nathan Hall)



Scope: Convert the Nathan Hall Tank House into usable space and improve landscaping as feasible within the parameters of the current use agreement.

Category: C - Enhancement

Status: Unfunded

Proposed Budget: \$500,000 - Budgetary Estimate

Schedule: TBD

Maintenance: Neutral

Pavement Management Gap Funding



<i>Scope:</i>	This represents the gap between the proposed annual pavement investment (Annual Pavement Management - \$3.744M as proposed) and the estimated annual amount, \$3.5M, needed to increase the Pavement Condition Index from 71 to 76 and reduce the deferred maintenance trend by 2016. Funding at this level accomplishes some timely preventative maintenance treatments such crack fill, fog seal, slurry seal, and cape seal, as opposed to rehabilitation and reconstruction.
<i>Category:</i>	B – Preventive Maintenance
<i>Status:</i>	Unfunded
<i>Proposed Budget:</i>	0 – If proposed budget of \$3.744M is adopted, the gap to achieve the stated goal is eliminated for 2012-13.
<i>Schedule:</i>	TBD
<i>Maintenance:</i>	Reduces ongoing maintenance costs

McClellan Ranch West Simms House Removal



<i>Scope:</i>	Once land is rezoned and tenant lease is terminated/expired then removal of the Simms house from the McClellan Ranch West property may be completed.
<i>Category:</i>	C – Enhancement
<i>Status:</i>	Unfunded
<i>Proposed Budget:</i>	\$50,000
<i>Schedule:</i>	TBD
<i>Maintenance:</i>	Neutral

McClellan Sidewalk Project



Scope: Implement sidewalk improvements along McClellan Road between Orange Ave. and San Leandro Ave., based on outcome of McClellan Sidewalk Study.

Category: A - Public Safety

Status: Unfunded

Proposed Budget: TBD

Schedule: TBD

Maintenance: Increase but negligible

Completed Projects

2011-12 Annual Pavement Management



Scope: Recurring annual pavement repair, patching, slurry seal, cape seal, and overlay throughout the City.

2011-12 Pavement Maintenance Street List

	Street Name	From	To
OVERLAY	Blazingwood Dr	Alderbrook Ln	Myrtlewood Dr
	Brookgrove Ln	Shadygrove Dr	Willowgrove Ln
	FallenLeaf Dr	Westlynn Way	Colony Hills Ln
	Ferngrove Dr	Shadygrove Dr	Willowgrove Ln
	Heatherwood Dr	Westlynn Way	Tuscany Pl
	Kim Street	Bollinger Rd	McClellan Rd
	Liberty Ct	Presidio Dr	End
	New Haven Ct	Presidio Dr	End
	Oak Meadow Ct	Stelling Rd	End
	Old Town Ct	Presidio Dr	End
	Presidio Dr	Bubb Rd	Fort Baker Dr
	Providence Ct	Presidio Dr	End
	Shadygroce Ct	Shadygrove Dr	End
	Shadygrove Dr	Hyde	Stendhall Ln
	W Estates Dr	Bollinger Rd	Lindenbrook Ln
DIGOUT REPAIR	De Anza Blvd	I- 280 NB Ramps	I-280 SB Ramps
	Stevens Creek Blvd	SR-85	Randy Ln
	Various Local Streets		
CRACK SEAL	Bollinger Rd	Blaney Ave	Farallone Dr
	De Anza Blvd	I-280	Bollinger Rd
	Miller Ave	Calle Dr Barcelona	Bollinger Rd
	Stevens Creek Blvd	SR-85	Stern Ave

2011-12 Annual Curb, Gutter and Sidewalk Repair & ADA Ramps



Scope: Recurring annual repairs of curbs, gutters, sidewalks and ADA ramps at various locations throughout the City.

2011-12 Annual Minor Storm Drain Improvements



Scope: Funding for drainage repairs as needed in various locations.

Various Minor Intersection Traffic Signal Battery Backup System



Scope: Installed battery backup systems at minor traffic signal locations throughout the City. The batteries should be replaced every 5-6 years, and replacement cost per intersection is about \$1300. Assuming five-year replacement cycle and 55 intersections, that puts annual maintenance cost for the battery backups at approximately \$15K.

- 1) Tantau/Vallco Parkway, 2) Tantau/Tandem dwy, 3) Tantau/Pruneridge, 4) Pruneridge/HP dwy, 5) Foothill/Voss, 6) Vallco Parkway/Perimeter

Safe Routes to School-Garden Gate



Scope: Installed sidewalks where gaps exist on Stelling Rd., Greenleaf Dr. and on Ann Arbor Ave. to provide a safe route to Garden Gate School. Includes some work on the Stelling/Greenleaf signal.

Various Park Path and Parking Lot Repairs & Resurfacing – Phase 1



Scope: Resurfaced portions of pathways in Linda Vista and Memorial Parks (including basketball courts). Resurfaced parking lots at Senior Center, Memorial Park, Quinlan Community Center and Sports Center. Parking lot repairs at Monta Vista Rec. Center.

Electric Vehicle Charging Station



Scope: Installed the necessary electrical infrastructure to create two electric vehicle charging stations near City Hall.

Permanente Creek



Scope: Completed overview and research of other studies regarding Permanente Creek within Cupertino's jurisdiction.

McClellan Ranch / Simms Master Plan



Scope: The McClellan Ranch Master Plan 2012 Update focused identifying and prioritizing desired capital improvement projects at McClellan Ranch Park and the Simms property. When the Master Plan Update was adopted in May 2012, the City Council also changed the names of the parcels to McClellan Ranch Preserve and McClellan Ranch West respectively.

McClellan Ranch 4H Sanitary Connection



Scope: Project removed the existing septic tank at the 4-H building and connects the building's existing sanitary lines to a main sanitary line a short distance away.

Blackberry Farm Infrastructure Upgrades



Current Scope:

Disabled access upgrades to pool houses, restrooms, and retreat center, the need for which was triggered by improvements made during SCCP Phase 1 but which could not be accomplished in time for season opening. Project also includes a concrete retaining wall at the park maintenance service yard. Anticipated Acceptance June 2012

Linda Vista Pond Improvements - Study



Scope:

Study restoration alternatives created in 2010 and update estimates to include required correction of disabled access deficiencies.

See Appendix 2 – Linda Vista Pond Improvements Study

Civic Center Master Plan



Current Scope:

Study alternatives and develop a plan of improvements to be made to the civic center, address current and future parking needs, future expansion capacity, City hall disabled access upgrades, and seismic upgrades. August 2012 – Present Project Alternatives to City Council

Stocklmeir Orchard Irrigation



Scope:

Installation of a temporary irrigation system to prevent further deterioration of the Stocklmeir orange orchard. Anticipate temporary, above ground irrigation in place for spring of 2012

Appendix

LIST:

Appendix 1: Annual Pavement Management Report

Appendix 2: Linda Vista Pond Improvements

Appendix 3: Blackberry Farm Golf Course Irrigation Upgrades

Appendix 1

Annual Pavement Management Report



PUBLIC WORKS DEPARTMENT

CITY HALL

10300 TORRE AVENUE • CUPERTINO, CA 95014-3255

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Background

Each year, the Public Works Department prepares an annual pavement maintenance plan based on individual street conditions and anticipated multi-year funding. This year's plan describes current pavement conditions, an overview of the pavement maintenance projects planned for FY 2012/13 and FY 2013/2014 and pavement condition scenarios beyond 2014, depending on available funding. For reference, the City street network is comprised of 34 miles of arterial, 14 miles of collector and 94 miles of residential streets and is valued at \$324,000,000. Preservation of this 142 mile long asset through timely preventative maintenance is a priority of the Public Works Department.

Current (2012) Pavement Conditions

Funding for this year's pavement program is expected to be approximately \$3.744 Million and is comprised of:

- \$293,000 of unexpended funds in the Gas Tax Revenue account. Gas tax revenue has been uneven over the last several years. This has resulted in an accumulated amount that may be expended this year.
- \$301,000 of Vehicle Registration Fee (VLF) revenue.
- \$500,000 STP (Surface Transportation Program, federal transportation funding act).
- \$1,250,000 FY 12/13 Gas Tax Revenue and General Fund "Level of Effort."
- \$1,400,000 FY 12/13 Anticipated development revenue augmentation.

Last year, the approved budget for the pavement program was \$1.55 Million, including an additional \$200,000 added by Council. In the 2011 pavement plan presented to Council it was stated that an expenditure of approximately \$2.4 Million per year was required to maintain a Pavement Condition Index (PCI) of 71. Funding below this level will result in the overall PCI of the street system to be reduced and the amount of deferred maintenance to increase at a greater rate. Deferred maintenance is quantified in dollars as the amount of reconstruction/overlays that should have been completed to maintain a PCI of 70, but had to be deferred due to funding deficiencies. The calculated PCI after the 2011 pavement project is 69 and the amount of deferred maintenance is estimated at \$8 Million. Upon completion of the proposed 2012 pavement project, the calculated PCI is 73 and amount of deferred maintenance is expected to continue accumulation to \$11 Million.

For reference, the PCI is based on a scale of 1-100 where a PCI of 100 would be representative of a new street, 70 – 89 is “Very Good” and a PCI of 71 is at the lower range of a “Very Good” pavement condition. The table below provides PCI values respective to street classifications for 2010, the last year the system was inspected and the overall average PCI calculated. The street network will be re-inspected and the PCI calculated again this year.

CLASSIFICATION	2010 PCI*	2012 PCI*
Arterial	77	75
Collector	74	69
Residential Local	68	67
TOTAL SYSTEM	71	69

*The 2010 figures were calculated in the 2010 street condition survey, while the 2012 figures are estimated, ahead of completion of the 2012 street condition survey.

New for 2012 will be the method in which asphalt distress in streets are surveyed for the MTC approved software, StreetSaver. In the past, street survey information was collected manually. This year the required survey of asphalt distresses will be collected semi-automatically by a modified vehicle that captures digital images while traveling. The images collected will provide greater information of the surveyed streets condition and will be analyzed by software and augmented by manual input to determine the PCI. These images will also be useful as a database of existing conditions to consistently monitor degradation trends. The City has received a \$34,000 grant for this contracted work to re-inspect streets throughout the City and recalculate the PCI.

Planned FY 2012/13 and FY 2013/2014 Projects

Exhibit A lists the streets anticipated to receive treatment for the 2012 and 2013 pavement seasons. Listed streets will be improved by one or a combination of up to five different types of pavement maintenance treatments. These options include:

- Asphalt overlay
- Rubberized slurry
- Isolated removal and replacement of failed asphalt
- Crackfilling
- Fogsealing

Exhibit B provides a description of each treatment type.

Limited funding requires that the streets listed in Exhibit A be prioritized based on a combination of factors. The primary goal is to apply the right treatment at the right time so as to minimize future maintenance costs. Streets listed in Exhibit A may be subject to change as unforeseen conditions arise. Prioritization takes into consideration the following:

1. Condition of streets as assessed by engineering and operations staff
2. Type of streets (arterial, collector, residential)
3. Street conditions appropriate for specified treatment and available budget
4. StreetSaver[®] calculations (required by the Metropolitan Transportation Commission)
5. Improving streets with shared maintenance responsibilities with other jurisdictions
6. Grant funding requirements

Estimated Future Pavement Conditions Scenarios

In 2010 it was calculated that the cumulative dollars needed over seven (7) years to bring most City pavement sections to a PCI above 70 was \$46.5 Million. Four budget scenarios are presented below. The first assumes annual funding of \$1.25 Million (similar to FY11/12 budget; PCI decreases to 67 over 7 years), the second assumes annual funding of \$2.4 million (static PCI over 7 years), the third assumes annual funding of \$3.5 Million (PCI increases 5 points over 7 years) and the fourth assumes funding of \$6.6 Million (\$46.5 Million / 7 Years; PCI increases 15 points).

- \$1.25 Million Annual Funding Level (AFL): *PCI Trend:* From a 71 PCI in 2010 to a 67 PCI in 2016.
Deferred Maintenance Trend: Increases from \$7.72 Million in 2010 to \$32.1 Million in 2016.
- \$2.4 Million Annual Funding Level (AFL): **This is the budget required to maintain a PCI of 71.**
PCI Trend: From a 71 PCI in 2010 to a 71 PCI in 2016.
Deferred Maintenance Trend: Increases from \$7.72 Million in 2010 to \$24.0 Million in 2016.
- \$3.5 Million Annual Funding Level (AFL): **This is the budget required for a five-point increase in PCI.**
PCI Trend: From a 71 PCI in 2010 to a 76 PCI in 2016.
Deferred Maintenance Trend: Increases from \$7.72 Million in 2010 to \$19.9 Million in 2016.

- **\$6.6 Million Annual Funding Level (AFL): This is a budget calculated to decrease the deferred maintenance trend, allow a greater portion (approximately 19%) of the pavement maintenance budget to be spent on actual maintenance, such as crack filling and slurry, as opposed to rehabilitation and reconstruction, and increase the PCI by 15 points.**

PCI Trend: From a 71 PCI in 2010 to an 86 PCI in 2016.

Deferred Maintenance Trend: Decreases from \$7.72 Million in 2010 to \$5.0 Million in 2016.

The above annual funding scenarios compare with the actual average six-year past funding amount of \$2.08 Million annually.

Attachments:

EXHIBIT A – Pavement Projects FY12/13

EXHIBIT B – Pavement Projects FY11/12

EXHIBIT C – Treatment Methodologies

EXHIBIT A – Pavement Projects FY12/13

	Streets	From and To	
Overlay	Greenleaf Dr	Stelling Rd to CastineAv	2012
	Rose Blossom Dr	McClellan Rd to Huntridge Av	2012
	Huntridge Av	Rose Blossom Dr to Stelling Rd	2012
	Lilac Av	All	2012
	Lily Ct	Lily Av to end	2012
	Lilac Way	Rose Blossom Dr to Stelling Rd	2012
	Sage Ct	Lilac Way to end	2012
	Carriage Way	Stelling Rd to end	2012
	Stendhal Lane	Disney to Phil	2012
	Disney Ln	Miller Av to Stendahl Ln	2012
	Carriage	All	2012
	Santa Teresa	Hyannisport to Terrace	2012
	Bubb Road	Stevens Creek Blvd to McClellan Rd	2013
	Blaney Av	Forest Av to Homestead Rd	2013
	Wolfe Rd	I-280 ramps No to I-280 ramps So	2014
	Bollinger Rd	Miller Av to S Blaney Av	2014
	Calle de Barcelona	Miller Av to Finch Av	2014
	Linda Vista Dr	McClellan Rd to Hyannisport Dr	2014
	San Fernando Ct	San Fernando Ave to end	2014
	Westlynn Way	Tip Toe Ln to Bollinger Rd	2014
	Fallen Leaf Way	Westlynn Way to De Anza Blvd	2014
	Las Ondas Way	Farallone Dr to Somerset Dr	2014
	Las Ondas Way	Somerset Dr to Pacifica Dr	2014
	Bubb Road**	Stevens Creek Blvd to McClellan Rd	2012
	Stevens Canyon Rd	County Park Entrance to City Limit	2014

Digout	Stevens Creek Blvd	Randy Lane to Wolfe Rd	2012
	Stevens Creek Blvd	Wolfe Rd to City limit	2013
	De Anza Blvd	Stevens Creek Blvd to I-280	2012
	De Anza Blvd	I-280 to Homestead Rd	2013
	De Anza Blvd	Stevens Creek Blvd to Bollinger Rd	2013
	Vista Knoll Blvd	Foothill Blvd to Ainsworth Dr	2013

	Streets	From and To	
Cape Seal	Colony Hills Lane	Heatherwood Dr to Tip Toe Ln	2012
	Tip Toe Ln	Kentwood Av to Westlynn Way	2012
	Westacres Dr	Shelly Dr to end	2012
	Betlin Av	John Dr to Clifford Dr	2012
	Pear Tree Ln	N. Blaney Av to Baywood Dr	2012
	Pear Tree Ct	Pear Tree Ln to end	2012
	Woodridge Ct	Lockwood Dr to McKlintock Ln	2012
	Woodridge Ct	McKlintock Ln to end	2012
	Monrovia St	Regnart Rd to Bubbs Rd	2013
	LaPlaya Ct	Monrovia St to end	2013
	DeFoe Drive	Westlynn Way to NB De Foe Dr	2013
	DeFoe Drive	De Foe Dr to Bollinger Rd	2013
	Dumas Dr	Jollyman Dr to Westlynn Way	2013
	De La Farge Dr	Westlynn Way to Jollyman Dr	2013
	Jollyman Ln	De la Farge Dr to Dumas Dr	2013
	Bollinger Rd	E/O Westlynn Way to De Foe Dr	2013
	Vista Drive	Forest Av to Merritt Dr	2013
	Mary Ave	Stevens Creek Blvd to end	2014
	N Stelling Rd	I-280 to Homestead Rd	2014
	Noble Fir Ct	S Stelling Rd to White Fir Ct	2014
	White Fir Ct	Noble Fir Ct to end	2014
	Red Fir Ct	Noble Fir Ct to end	2014
	Torre Av	Stevens Creek Blvd to Rodrigues Av	2014
	Bollinger Rd	Miller Ave to S Blaney Ave	2014
	Alderbrook Ln	Brookwell Dr to Bollinger Rd	2014
	Alderbrook Way	Alderbrook Ln to end	2014
	Alderbrook Ln	Atherwood Ave to Brookwell Dr	2014
	John Dr	S Blaney Ave to E Estates Dr	2014
	Calle de Barcelona	Miller Ave to Finch Ave	2014
	Menhart Dr	Clavert Dr to Morretti Dr	2014
	Bollinger Rd	S De Anza Blvd to S Blaney Av	2014
	S Blaney Ave	Bollinger Rd to Somerset Dr	2014
	S Blaney Ave	Somerset Dr to Stevens Creek Blvd	2014

Slurry	Calvert Dr	Tilson Ave to Menhart Ln	2013
	Vista Dr	Lazaneo Dr to Merritt Dr	2013
	Fig Tree Ct	Pear Tree Ln to end	2013

Cracksealing	Miller Ave	Calle de Barcelona to Stevens Creek Blvd	2012
	Bollinger Rd	W/O De Anza Blvd to Traffic Choker	2012

EXHIBIT B - Pavement Projects FY11/12

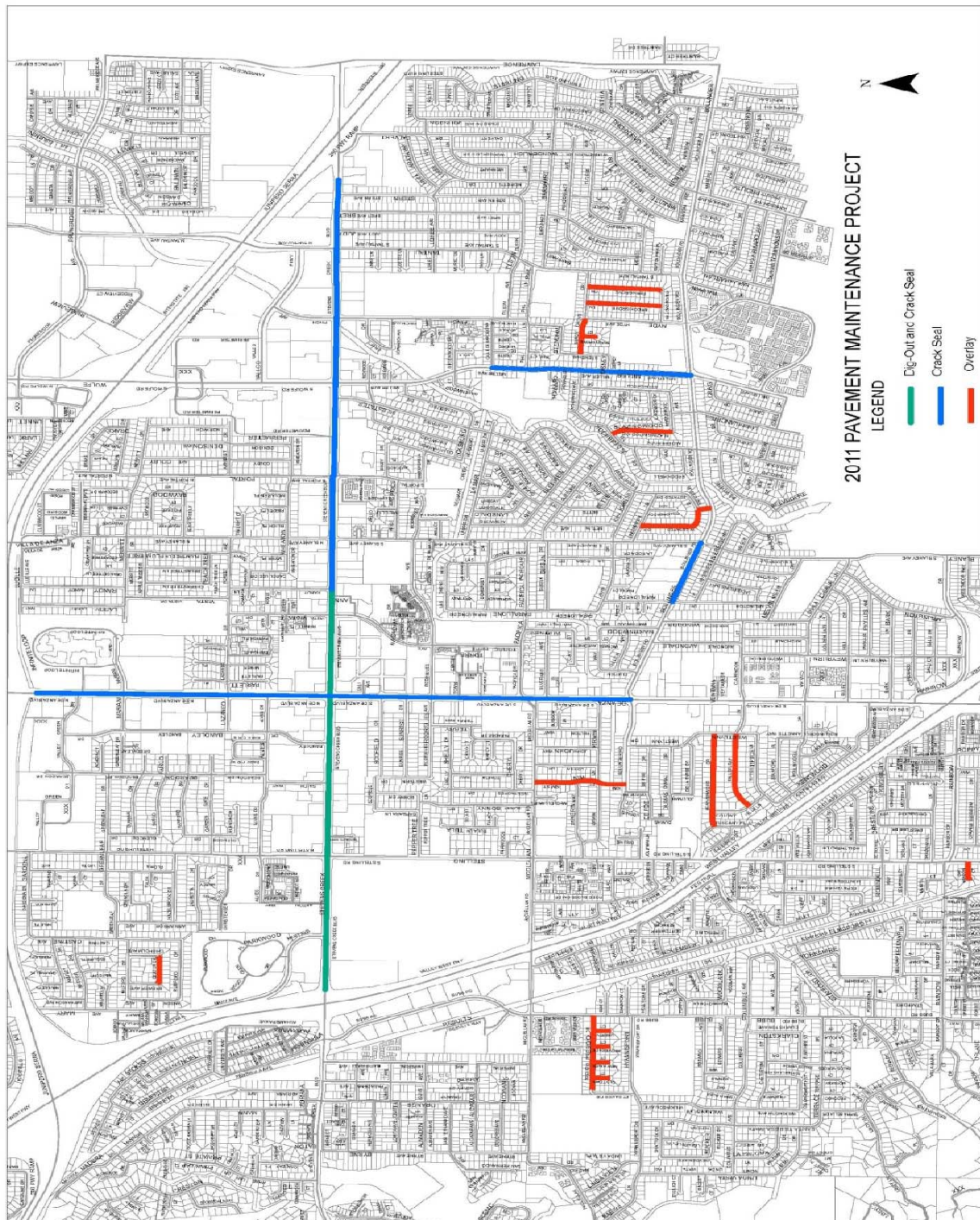
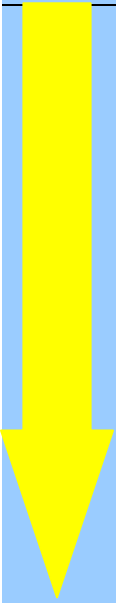


EXHIBIT C - Treatment Methodologies

The tables below describe the typical prescribed maintenance treatments relative to PCI.

Condition	PCI Range	Typical Maintenance Treatment
Excellent	90-100	Do Nothing.
Very Good	70-89	Crack Fill / Fog Seal / Rubberized Slurry
Good	50-69	Crack Fill / Rubberized Slurry / Thin AC Overlay
Poor	25-49	AC Overlay
Very Poor	0-24	Reconstruct Structure (AC)

Cost	Treatment	Description
	Fogseal	A fogseal is an application of asphalt emulsion onto a pavement surface to delay weathering of and waterproof the pavement surface to keep water from penetrating the pavement, and reduce raveling.
	Crackfilling	As cracks appear in aging pavement due to stress or shrinkage, a hot rubberized crack filler should be applied to the cracks to prevent water from penetrating the pavement.
	Rubberized Slurry	This work consists of applying a mixture of oil, rubber, aggregate, water, and additives to the pavement surface. Slurry seals are used for sealing aged and worn pavements, filling minor cracks, restoring skid resistance and restoring aesthetic appeal. This application serves to protect and preserve the pavement surface and extend its useful life.
	Thin Maintenance Overlay (TMO)	After cracks and potholes in the road surface are sealed or filled, and a tack coat is applied, a thin overlay (typically up to 1.5") of asphalt pavement is placed on the street surface. This treatment can extend the useful life of a street section that is still structurally sound by several years; more effectively than a cape seal.
	Pavement Overlay	An overlay consists of placing an additional asphalt pavement layer (generally 2" to 3") on top of the existing street surface. This method is typically used in combination with grinding of several inches of the existing pavement. This is the most comprehensive resurfacing method used to restore structural integrity.
	Structural Reconstruction	This process typically involves removing the pavement section to a considerable depth and applying additional base material and a new thick asphalt surface.
Highest		

Note: Removal and replacement of failed asphalt may be needed for most treatments. This is a limited spot treatment that is designed to repair particular sections of pavement where it is not required for the entire street to be overlaid or sealed. This work consists of digging out and replacing discrete areas of the pavement that have failed structurally.

Appendix 2

Linda Vista Pond Improvements



PUBLIC WORKS DEPARTMENT

CITY HALL

10300 TORRE AVENUE • CUPERTINO, CA 95014-3255

TELEPHONE: (408) 777-3354 www.cupertino.org

Subject

Linda Vista Park Pond Improvement.

Background

The lower areas of Linda Vista Park, where the pond and waterfall are located, have been a popular location for City residents and other park users. These water features began leaking many years ago with the water features ultimately having to be inactivated and emptied.

In late 2009, the City contracted with Nolte Associates, Inc. (now Nolte Vertical Five) to develop three conceptual improvements to the existing pond feature in the lower park area. In early 2010, three conceptual improvement drawings with estimated costs were completed. A project to potentially renovate the ponds was in the 2010-2011 adopted budget, but on the Unfunded List.

In the current capital improvement budget, \$75,000 was approved for design with no more than \$20,000 allocated to the update of the existing conceptual drawings and associated order of magnitude cost estimates. On November 22, 2011, the City entered into a follow-up agreement with Nolte Vertical Five to update the previously prepared conceptual options, evaluate and include requirements of the American Disabilities Act (ADA) and to update the estimates of cost.

On April 5, 2012 staff presented to the Parks & Recreation Commission the updated conceptual drawings, accessibility drawing and associated costs. No new concepts were proposed and the Commission recommended the concept that removed both the upper and lower pond areas. The rationale of the recommendation was to return the park to a more natural setting rather than recreate man-made water features.

Discussion

The three concept design options plus access improvement with updated estimates of costs are as shown below. To comply with ADA requirements, the scope for each concept will require the path of travel to be improved from the parking lot down to the lower park area and the removal/installation of new restrooms. The cost of ADA improvements is estimated to add \$701,000.

Concept 1 – Full restoration of waterfall, upper and lower ponds. Existing water features would be removed and replaced with similar improvements that better blend into the surroundings. Estimated Cost: \$1.157 Million.

Concept 2 – Restoration of waterfall and upper pond only. Existing water features would be removed; similar improvements replaced in waterfall and upper pond areas with features that better blend into the surroundings. The existing swale would be reconstructed and vegetated with check dams to aid in storm water pollution prevention. The lower pond would be removed, not replaced and would come back up to grade as a picnic area. Estimated Cost: \$1.099 Million.

Concept 3 – The upper pond would be removed and not replaced. An expanded overlook area, where the upper pond is currently, would be raised to grade and adjacent to a vegetated swale with check dams to aid in storm water pollution prevention. The lower pond would be removed, not replaced and would come back up to grade as a picnic area. Estimated Cost: \$1.057 Million.

Drawings of the three concepts and access improvements, as well as the respective probable costs are attached.

Recommendation

Review and select desired concept with accessibility improvement and authorized staff to proceed with design construction documents.

Fiscal Impact

Funding for the project would be from the general fund.

Attachments:

Concept 1 – Full Restoration Plan

Concept 2 – Upper Area Restoration Plan

Concept 3 - Dry Creek Plan

Concept 2 - Sections

Picnic Area Access Plan

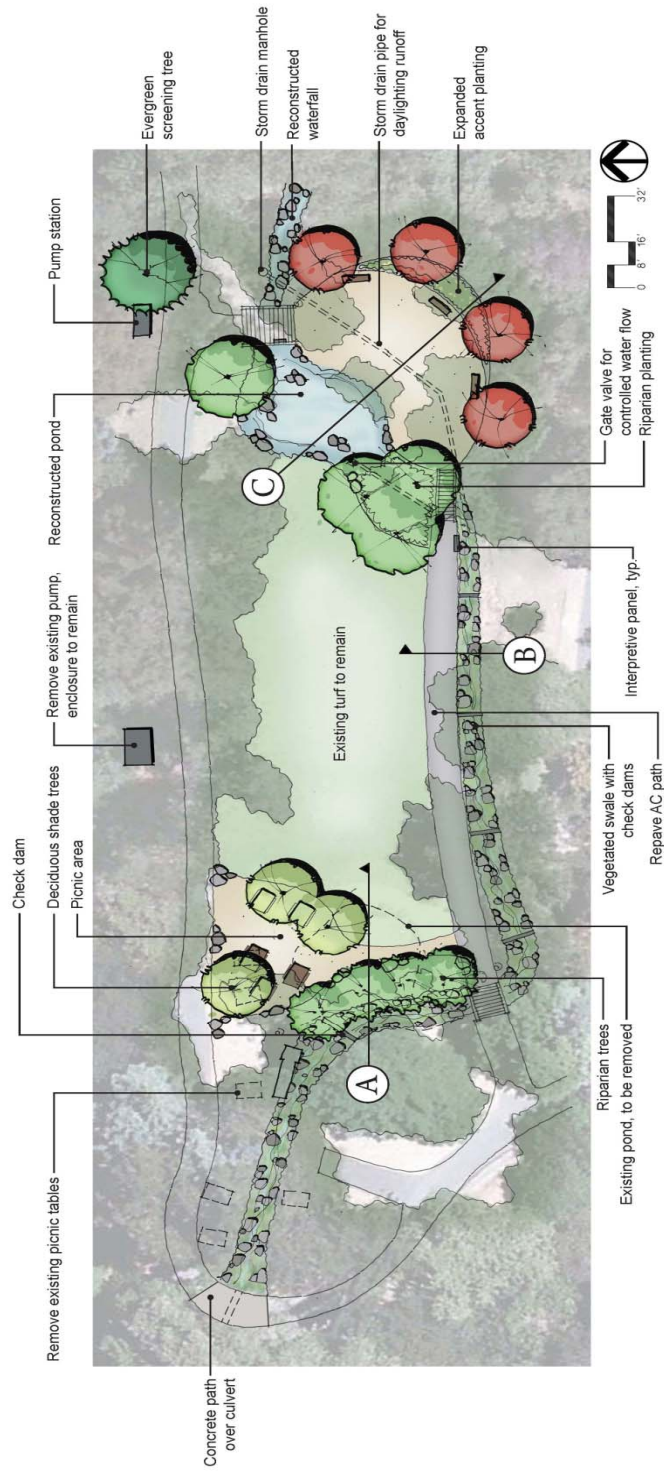
Conceptual Plans

Concept 1 - Full Restoration



Conceptual Plans

Concept 2 - Upper Area Restoration



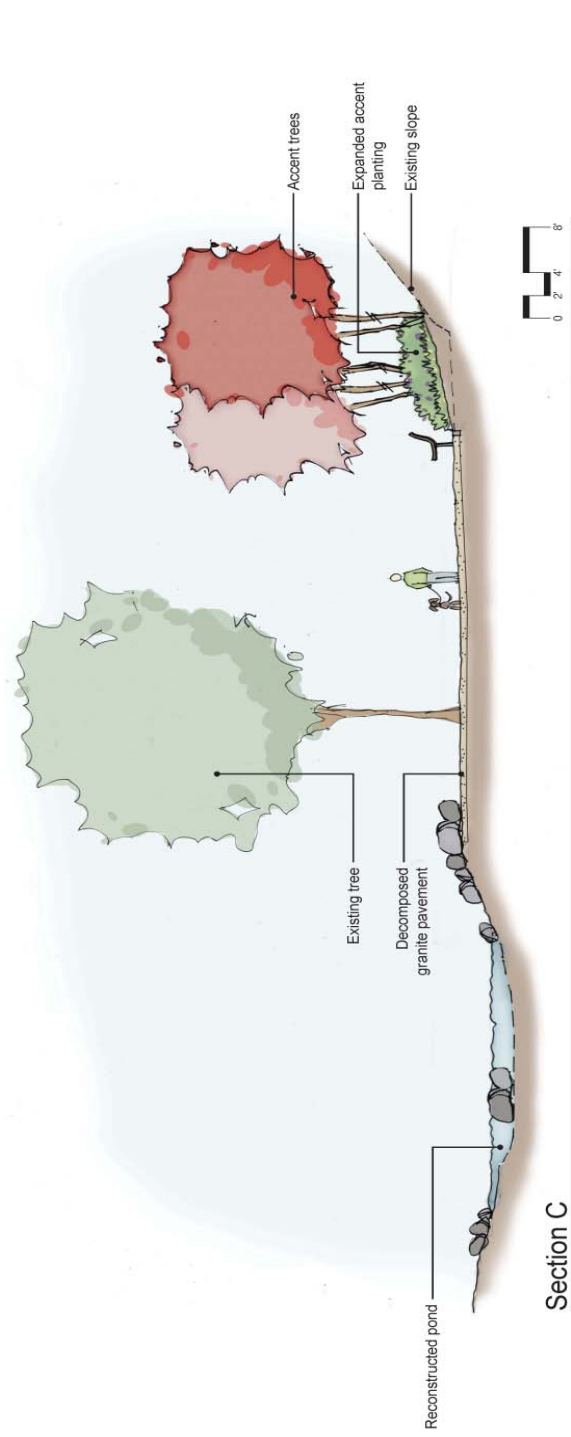
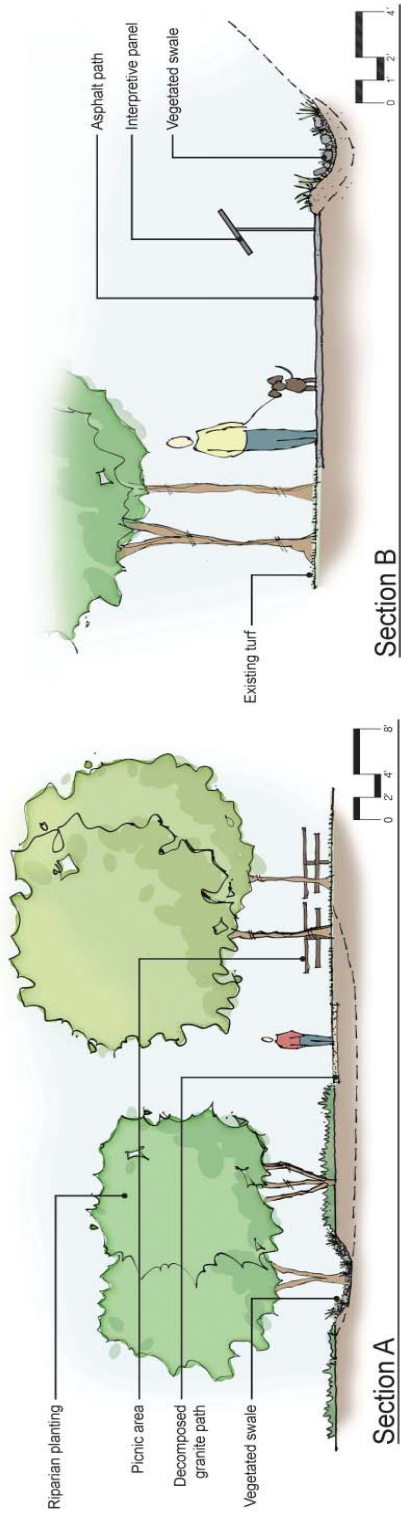
Conceptual Plans

Concept 3 - Dry Creek



Conceptual Plans

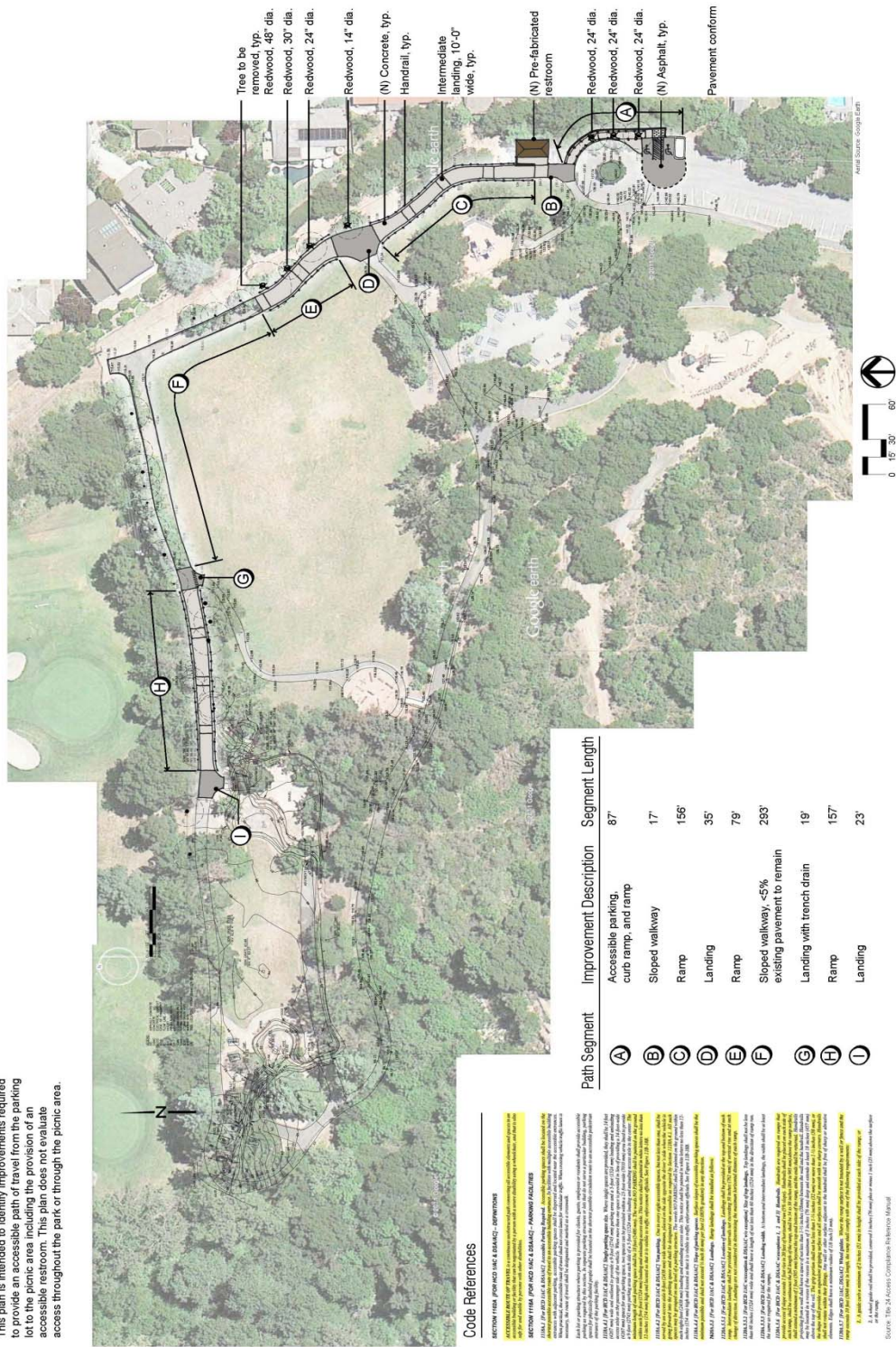
Concept 2 - Sections



Picnic Area Access Plan

Plan Intent:

This plan is intended to identify improvements required to provide an accessible path of travel from the parking lot to the picnic area including the provision of an accessible restroom. This plan does not evaluate access throughout the park or through the picnic area.



Callander Associates

11054 Concept Plan_11.1215.indd
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City of Cupertino
February 14, 2012

Linda Vista Park

Appendix 3

Blackberry Farm Golf Course Irrigation Upgrades



PUBLIC WORKS DEPARTMENT

CITY HALL

10300 TORRE AVENUE • CUPERTINO, CA 95014-3255

TELEPHONE: (408) 777-3354 www.cupertino.org

Subject

Blackberry Farm Golf Course Irrigation Upgrade, Project 2011-9139.

Recommended Action

Consider as part of the 2012-17 Capital Improvement Program, implementing golf course upgrades in two phases. Recommended work includes irrigation system upgrades as a first priority, followed by repair and renovation of the golf course pond system with the goal of using an existing well in Blackberry Farm to supply the ponds with water.

Background

The Blackberry Farm Golf Course is now 50 years old. The City Council has approved a capital improvement project to upgrade the irrigation system and ponds at the golf course. This system is the original one that was installed by the former private owner in the early 1960's. The lines and heads are deteriorated; leaks and repairs are frequent and costly.

The golf course was originally irrigated with water from a well installed in the 1940's near the Blackberry Farm concession stand, close to Stevens Creek. The well water was pumped south to a steel tank and then pumped north to the golf course irrigation lines. The tank was taken out of service in 2002 after it had deteriorated beyond repair and was subsequently removed. The golf course has been watered since that time with potable water from San Jose Water Company.

The golf course ponds were originally fed from an intake structure in the bank of Stevens Creek, near the location of a former dam that is now reconfigured as a water access area. The intake was set near the bottom of the creek channel. During low flows in summertime, little to no water flowed into the ponds. The alternative of using potable water to feed the ponds was found to be expensive; very little has been used. The intake was removed during construction of the Phase 1 restoration of Stevens Creek. In recent years the ponds have no longer retained water adequately. The lower pond appears to leak significantly, and the upper pond will not hold water at all. The ponds require renovation, including new linings, and need a new water source. A capital improvement project with a budget of \$550,000 was approved to renovate the irrigation system and clean overgrown vegetation from the ponds; however the original scope for this budget did not include lining the ponds or other corrective measures.

In May 2011, the City Council received an update on the golf course irrigation and ponds. Several alternatives were presented. One concept was to pursue the project already envisioned which included renovating the irrigation system, rehabilitating the ponds, and exploring the opportunity to reactivate the existing well in Blackberry Farm as a water supply for the ponds. Other project concepts were larger in scope and cost. They involved converting the ponds into much deeper reservoirs that could be used to supply the irrigation system and be filled with well water if feasible. The additional cost to pursue this strategy was estimated at \$550,000 to \$700,000. After further consideration of the project, including during the FY 2011-12 capital improvement budget review, the next steps were discussed. Staff was directed to analyze the capacity and condition of the Blackberry Farm well and to evaluate its feasibility as a water supply source.

Discussion

Balance Hydrologics was retained to evaluate the well. The well was inspected and video-logged in September. Gauging stations were installed in the creek in October to monitor creek flows during well testing. A 7-day constant-rate pumping test was performed and was completed in November. Samples of well water and creek water were analyzed to determine how directly connected the well production is relative to impacts to creek flows. Among the conclusions were:

- The well is shallow, with a horizontal infiltration gallery that is 16' below grade, and its configuration is consistent with available records.
- The well is in adequate condition for its age and type. Some relatively minor repairs and cleaning would be involved to bring it back into service.
- Lab tests indicate that the water from the well is the same as the water in the creek. Samples showed nearly identical ionic signatures (i.e. "fingerprints"), indicating a surface-water and groundwater connection for the aquifer pumped. This finding is unsurprising given that the well is only about 50 feet from Stevens Creek and is shallow.
- There is adequate production from the well to keep the ponds full without adverse impacts to the creek based on the test results.
- If the well were used at a rate to fill ponds as reservoirs and to irrigate the golf course during summertime pumping when irrigation demand is highest, the creek could be adversely affected. Such pumping could reduce creek flows at a time of year when flows and depth are already low which could affect protected wildlife.

Based on these findings, the golf course irrigation and pond alternatives were reconsidered. Renovation of the irrigation system is recommended immediately. The existing project budget will cover design and installation of a new, efficient irrigation system. A modern system is estimated to reduce water usage by 22-30%. Water cost savings for irrigation are expected to be

\$14,000 - \$22,000 annually. The new irrigation system, in addition to reducing maintenance, will also improve the course aesthetics, playability and golfer experience.

The well appears able to supply enough water for golf course irrigation. However, depending on operational needs, the pumping regime could likely affect creek flows during crucial warm weather months when irrigation demand is highest and creek flows are lowest. Pursuing use of the well to provide enough water for golf irrigation is expected to involve considerable interaction with Santa Clara Valley Water District and the various resource agencies that oversee protected wildlife, such as federally-threatened steelhead, present year round in this section of Stevens Creek.

Using well water for golf course irrigation would also involve excavation and conversion of the ponds into reservoirs, plus installation of an additional pump system and infrastructure. The added cost to create this system remains estimated at \$600,000. The water cost savings resulting from use of well water versus potable water are expected to be as much as \$22,000 per year. However, the savings would be partly reduced by the operating and replacement costs of the reservoir-pumping system, the ongoing electrical costs and the regular maintenance needed. Overall it is expected to take roughly 30 years to accrue enough savings in water bills to offset the reservoir-pump system cost, without a present-value discount. Staff has concluded that the reservoir-pumping system is not a cost-effective investment; nor is it worthy of the potential risk to the steelhead habitat.

The well is easily capable of providing enough water to keep golf ponds filled. The amount of pumping to keep the ponds filled is not expected to affect the creek, as long as the ponds are repaired and no longer leak. Renovating the ponds and bringing the well back into service as a water supply for the ponds is recommended as a second phase of work following the irrigation system replacement. Using well water to fill the ponds is expected to save as much as \$10,000 annually. Although the irrigation replacement is expected to come in below the current budget, there would still likely need to be an increase of \$100,000 in fiscal year 2013-14 in order to complete the pond and well rehabilitation.

Conclusion

Staff recommends proceeding immediately with design and installation of a new efficient irrigation system that continues to use domestic water. The current project funding is adequate to cover this effort. The cost of installing reservoir-style ponds that could accommodate use of well water for irrigation is cost prohibitive, presents a risk to creek habitat, and is not deemed a good investment.

The golf course ponds also require renovation and repair. The estimated additional budget needed is \$100,000 in additional funding. Staff recommends pursuing golf pond renovation as a

second phase of work, and allocating funding in fiscal year 2013-14. The recommended scope also includes reactivating the well at Blackberry Farm, coordination with Santa Clara Valley Water District to do so, and installation of a pump system that uses well water to keep the ponds filled.

Sustainability Impact

Implementation of the recommended project will reduce water usage and promote efficient use of resources.

Fiscal Impact

Irrigation system upgrades will reduce water usage and associated operating costs for water. Golf pond upgrades will repair leaks and reduce use of water to fill the ponds. Use of well water will reduce water supply costs.

Attachments:

None