



## PUBLIC WORKS DEPARTMENT

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### ATTACHMENT A

#### FY2024 – 2025 CIP Status and FY2025 – 2026 CIP Proposal for Sustainability Projects

The Fiscal Year (FY) 2024-2025 Capital Improvement Program (CIP) contains 28 active projects. Four projects were successfully completed this fiscal year, with one additional project scheduled to be completed prior to July 2025. The FY 25-26 CIP proposal considers the current staffing levels and ensures that future projects are planned in a way that aligns with available resources for effective execution.

CIP projects typically fall into four categories: Parks, Streets and Infrastructure, Transportation, and Facilities. This year we are introducing a fifth category – Sustainability projects. It is a more accurate reflection of the City's goals to highlight efforts towards Sustainability and Resilience.

This document provides a summary of the Sustainability projects. For Sustainability projects in the CIP, you will find a summary of the existing projects, proposed projects, unfunded projects, projects that can be defunded, and the five-year plan for Sustainability.

Allocation of each project into a 'category' does not have financial implications and many projects could be placed into more than one category. However, the classification is useful for reviewing the distribution of funds to the type of assets receiving capital improvements. In this case, the CIP projects that have impact on the City's sustainability initiatives are included here.

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- A. **Existing Sustainability CIP Projects:** There are two active and funded CIP projects that we consider Sustainability projects, and one other funded project that is in the queue.

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**TABLE 1 - ACTIVE SUSTAINABILITY CIP PROJECTS**

#	Project name	Project Description	Year Initiated	Approved Funding	Project Total	Remaining Funds*
SU1	EVCS expansion - Service Center	The construction of electric vehicle charging station (EVCS) infrastructure for the electrification of the City's fleet. Working with SVCE for technical assistance. <i>Estimated Completion: 2026</i>	FY24-25	\$560,000	\$560,000	\$560,000
SU2	Photovoltaics Systems (PV) Design & Installation	This project will design-build PV systems at three locations: Quinlan Community Center, Cupertino Sports Center, and Community Hall. <i>Estimated Completion: 2026</i>	FY24-25	\$6,300,000	\$6,300,000	\$6,296,600
SU3Q	Silicon Valley Hopper EV parking	Provide electric vehicle charging stations (EVCS) for SV Hopper (formerly VIA) fleet. <i>Queued due to staffing resources.</i>	FY22-23	\$350,000	\$350,000	\$321,000
<b>subtotal</b>				<b>\$7,210,000</b>	<b>\$7,210,000</b>	<b>\$7,177,600</b>

*\*Table Note: The funds indicated in the "Remaining Funds" column are a calculation based on the transactions to date (3/14/25) and contracts encumbered on each project. It does not fully account for the amount of grant funds that are expensed/received to date. If the project were to be defunded, for example, a more thorough accounting of the funds remaining on the project would be required.*

- The PV project contracts were approved in February and the design phase is underway.
- CIP is working with SVCE to develop design and bid documents for the Service Center expansion of the EVCS for the City's fleet vehicles.
- Silicon Valley (SV) Hopper EV parking: Cupertino was part of a successful Dept. of Transportation Charging Facility Infrastructure coalition grant application lead by SVCE and San Jose that would have provided around \$500,000 for 7 dual-port level 2 chargers and 1 dual-port level 3 DC Fast Charger behind the Sports Center for public and Hopper use. That award is uncertain now under the current administration. This project is queued due to staffing constraints.

**B. FY25 – 26 Proposed Sustainability CIP Projects:** none.

### C. Evaluation of Sustainability CIP Projects to Defund

- The EVCS expansion at Service Center project is necessary for the ongoing electrification of the City's fleet. This project is currently funded and supported through SVCE.
- The PV project is in contract and will reduce the City's utility costs.
- The SV Hopper EV parking would address the need for charging of the shuttles' fleet of electric vehicles.

We do not recommend defunding these projects.

### D. Unfunded Sustainability CIP Projects

The Sustainability team outlined a number of projects that may be proposed as CIP projects once scope, costs, and benefits are further developed. The list that follows notes the years proposed and projected cost in FY25-26 dollars.

**TABLE 2 - UNFUNDED SUSTAINABILITY CIP PROJECTS**

<b>Project</b>	<b>FY proposed</b>	<b>Project Description</b>	<b>Projected Cost</b>
Building Electrification Analysis	FY25-26	Analysis of top gas-consuming City facilities to examine the current appliance infrastructure, evaluate the building envelope, and explore available market alternatives for electrification. This will provide the required details for the cost and timeline of each facility's upgrade needs. Sustainability team is presently working with BayREN to analyze five facilities as a free service. Other facilities will require an engineering consultant team to be engaged and can be funded with CIP Prelim Planning & Design (420-99-047) funds.	~\$30,000
Quinlan Community Center Electrification	FY25-26	Quinlan Community Center has the highest gas consumption (33.54% of the City's overall gas usage) and requires an engineered solution due to roof and building space constraints, complex building envelope, and energy efficiency considerations.	~\$8M
Library Electrification & Resiliency upgrades	FY25-26	As the second-highest gas user (22.59% of the City's overall gas usage), the Library's electrification must be preceded by measures to reduce reliance on reheat energy. The project will optimize the HVAC system before replacing the HVAC and hot water boiler with an electric alternative. Electrification may be best pursued alongside a Resiliency Upgrade to the building, to facilitate use as the Community's Cooling and Heating Center. This will probably include a photovoltaic system and battery back-up system. CIP is currently working with SCCLD to develop a mutually beneficial scope of work.	~\$8M

Blackberry Farm Pools Water Heating Upgrades	FY25-26	With high gas usage (approximately 14.27% of the City's overall gas usage), the Blackberry Farm pool project presents an opportunity to integrate solar thermal storage. The plan involves replacing showers with primary solar thermal and storage and backup small air-source heat pump water heaters. The pool heaters could be replaced with air-source heat pump technology in conjunction with solar and storage.	TBD
Electrification of other City Facilities	FY25-26	Senior Center, Sports Center, BBF Recreation Buildings (medium priorities), Monta Vista Recreation Center, Service Center, McClellan Ranch Preserve, and other Park Facilities (lower priorities) can be upgraded to electric appliances to provide long-term sustainability benefits and reduce operational costs.	TBD
Replace Non-Functional Turf & Improve water efficiency	FY25-26	Government properties must stop watering non-functional turf by January 1, 2027, to comply with state mandate AB 1572. It is recommended to start replacement no later than early 2027 to avoid aesthetic concerns regarding landscaping.	TBD

- E. **Sustainability CIP – 5-year Plan:** the Sustainability projects can be included in the five-year CIP plan when scope of work and project cost estimates are initiated for the projects listed above. Staff will look for external funding to support potential sustainability projects prior to proposing them.