

CAPITAL IMPROVEMENT PROGRAMS **FISCAL YEAR 2024-2025** **and 5-YEAR PLAN**

NEW PROJECT NARRATIVES

LEGEND



Health and Safety Improvements



Council, Commissions and/or Community Priority



High Priorities established through City's Master Plans or Condition Assessment Reports



Projects that are subsequent phases of existing projects; or projects in the queue that need to be activated



Projects that have secured external funding

Bollinger Road Corridor Design

Traffic Analysis, Feasibility and Design

Proposed Funding	\$ 532,000
City Funding	\$ 106,400
External Funding	\$ 425,600
5-year Funding Total	\$ 4,000,000
Dept. Priority	Low
Funding Source, Approved Plan	GF, BTP & BCSS
Project Category	Transportation
Project Type	Design and Construction
Location	Bollinger Road, De Anza Blvd to Lawrence Exp.
Origin of Request	Public Works, BPC



Project Description

In December 2020, City staff initiated a safety and operational study of the Bollinger Road corridor and is a collaboration between the City of Cupertino and City of San José. The project studied Bollinger Road from De Anza Boulevard to Lawrence Expressway and identifies improvements that will enhance pedestrian, bicycle, motor-vehicle, and transit operations and safety.

Project Justification

Further design and analysis work is required. This includes a topographic and utilities survey of Bollinger Road, preliminary engineering and final design, and traffic analysis. The traffic analysis would determine the potential for the road diet (Alternative A from 2020 Feasibility Study) to increase congestion or divert traffic onto residential streets, and any corresponding mitigation measures to limit that impact.

Prioritization

External grant funding obtained; 20% matching funds required. Improves safety and sustainable means of transportation and builds upon master plan priorities. Initial Traffic Study and preliminary designs can be initiated in this FY by PW.

Projected Schedule/5-year Plan information

Year 1 work includes preliminary design, feasibility, public outreach, traffic analysis, and topographic surveying. Year 2 will see continuation of Year One activities and initial preliminary engineering. Year 3 will encompass final preliminary engineering and preparation of final plans, specifications, and estimates.

Funding Information

Funding for analyses, public outreach, and bid-ready plans, specifications, and estimates. Construction of improvements will require additional funding.

Operating Budget Impacts

T.B.D.

EVCS expansion - Service Center



Proposed Funding	\$ 560,000
City Funding	\$ 560,000
External Funding	\$ 0
Funding Source, Approved Plan	GF, GP
Project Category	Facilities
Project Type	Construction
Location	10555 Mary Avenue
Dept. Priority	High
Origin of Request	Public Works



Project Description

The construction of electric vehicle charging station (EVCS) infrastructure at the Service Center is needed for the electrification of the City's fleet in order to meet the Advanced Clean Fleet (ACF) regulation by California Air Resources Board (CARB). The scope of work follows the Silicon Valley Clean Energy (SVCE) report which identified the charging infrastructure needs to meet ACF regulation.

Project Justification

The SVCE systematic assessment of City fleet vehicles had the primary goals of identifying vehicle electrification opportunities, establishing an electrification timeline based on vehicle replacements and the City's climate action goals and regulatory compliance, and determining the costs and emissions benefits of fleet electrification.

Prioritization

State regulations require the conversion of City fleet vehicles to electric vehicles, and the EVCS infrastructure is needed to address operations in response to those requirements.

Projected Schedule

The design will be completed by the SVCE Consultant, Optony, Inc in Spring 2024. The City will need to coordinate with PG&E to obtain new electrical service which could take some time. It is currently anticipated that the project will begin construction in the latter half of 2024.

Funding Information

Funding for construction of the infrastructure required for operation of the EVCS. Procurement and installation of units, ongoing operation of the facilities, as well as potential upgrades to electrical service, may require additional funding.

Operating Budget Impacts

As EV infrastructure charging units are implemented, staff or contractor resources will be necessary for installation and maintenance of the units. It is difficult to determine the overall operation budget at this time. The maintenance of a Level 2 charger is estimated at \$500 per station annually, and \$3000 per station annually for Level 3 EVCS.

McClellan Road Bridge Replacement



Proposed Funding	\$ 8,000,000
City Funding	\$ 0
External Funding	\$ 5,850,000
Funding Source, Approved Plan	GF, GP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	McClellan Road 300' east of Club House Lane
Priority	Medium
Origin of Request	Public Works



Project Description

Removal and replacement of the bridge on McClellan Road near the entrance to McClellan Ranch Preserve.

Project Justification

The existing bridge was constructed in 1920 and is beyond its design life. It does not meet current requirements for pedestrian access and lacks the width to facilitate bicycle lanes. A reconstructed bridge will enhance pedestrian facilities.

Prioritization

\$5.85M in grant funding has been secured. Approximately \$2.2M in funding is still required. Priority for Safety criteria, following recommendations from inspection reports issued by Caltrans. Propose starting preliminary design in FY 24-25 to support efforts to obtain additional grant funding.

Projected Schedule

Design and Construction will be a multi-year endeavor, requiring environmental permits and Caltrans approvals for both design and construction procurement.

Funding Information

Design and construction will require approximately \$8M in funding. Staff proposes to utilize the existing grant funding to initiate preliminary engineering design which will provide further opportunities to apply for grants to complete the project funding.

Operating Budget Impacts

Construction of the project will not increase operating budget expenses.

Photovoltaic Systems Design & Installation



Proposed Funding	\$ 6,300,000
City Funding	\$ 6,300,000
External Funding	\$ 0
Funding Source, Approved Plan	CR, CAP
Project Category	Facilities
Project Type	Design and Construction
Location	Various
Dept. Priority	High
Origin of Request	Public Works



Project Description

In 2023 PG&E announced a rate decrease for electricity generated by photovoltaic (PV) systems (NEM 3), but provided a window to allow grandfathering the more economically-attractive NEM 2.0 rates if interconnection applications were successfully submitted and corresponding systems operational by 2026. NEM 2.0 Interconnection Applications were successfully submitted to PG&E for five Cupertino facilities: Blackberry Farm, Civic Center, Library, Quinlan Community Center & Senior Center, and Sports Center. This project aims to design and build PV systems at all five locations. This project proposes design/build of these systems, pending design development reviews for each facility.

Project Justification

The City must connect the proposed photovoltaic systems to the grid by 4/15/2026 in order to take advantage of the NEM 2.0 applications, which provides 75 – 80% greater compensation than NEM 3 rates for electricity that is fed back into the electrical system. The savings in utility costs are projected to be \$500,000 annually, and \$17.8M over a 30yr lifespan.

Prioritization

Installation of the PV systems is projected to save \$500,000 annually. The use of cleaner energy sources is a CAP goal. CA Government code allows for streamlined sourcing of Energy Service Companies (ESCO) for design/build implementation to facilitate these types of projects. It is projected that this project will qualify for \$1.9M in Inflation Reduction Act credits.

Projected Schedule

Conceptual Design development and cost analysis: Summer 2024
Design-Build: Winter 2024 to April 2026

Funding Information

The proposed budget will enable design and construction of the systems. Inflation Reduction Act credits projected for this project are approximately \$1.9M. Staff will also pursue other grant funding opportunities.

Operating Budget Impacts

Installation of the PV systems is projected to save \$500,000 annually in utility costs. Additional staffing will not be required for ongoing operations and maintenance.

Roadway Safety Improvements

High Friction Pavement & Speed Feedback Signage

Proposed Funding	\$ 3,561,800
City Funding	\$ 356,180
External Funding	\$ 3,205,620
Funding Source, Approved Plan	CR/grant, GP
Project Category	Transportation
Project Type	Design and Construction
Location	Various
Dept. Priority	Low
Origin of Request	Public Works



Project Description

High Friction pavement treatment and speed feedback signage added to seventeen locations within the City. Roadway segments include sections of: De Anza Blvd, Homestead Rd, Bollinger Rd, Wolfe Rd, McClellan Rd, Bubb Rd, Mariani Ave, Tantau Ave, Mary Ave, Blaney Ave, Rainbow Dr, Miller Ave, Stelling Rd, Valley Green Dr, and Calvert Dr.

Project Justification

Improves safety on roadway segments by reducing unsafe speed violations and rear end collision by implementing dynamic/variable speed warning signs at the curves along the corridor and improving pavement friction. This scope of work supports the Local Roadway Safety Plan (LRSP), which identifies transportation safety improvement needs for all ages, abilities, and modes of transportation for the purpose of reducing fatal and severe injury collisions. In July 2023, City Council accepted state funding from the Highway Safety Improvement Program (HSIP) grant for safety improvements on 17 roadway segments in the City of Cupertino.

Prioritization

\$3.2M in grant funding has been secured, 10% matching funding required by the City. Priority for Safety criteria.

Projected Schedule

Anticipated Project Milestones reported to CalTrans are as follows:

- Environmental Clearance Date: 12/30/2024
- Final PS&E Date: 08/30/2024
- CON Authorization Date: 12/30/2024
- CON Award Date: 03/30/2025
- CON Completion Date: 6/30/2025
- Project Close-out Date: 09/30/2025

Funding Information

Funding will be applied to design and construction.

Operating Budget Impacts

Construction of the project will not significantly increase operating budget expenses.

Vai Avenue Outfall



Proposed Funding	\$ 490,000
City Funding	\$ 490,000
External Funding	\$ 0
Funding Source, Approved Plan	CR/SD, GP/SDMP
Project Category	Streets and Infrastructure
Project Type	Design and Construction
Location	Vai Ave outfall near Regnart Creek
Dept. Priority	High
Origin of Request	Public Works



Project Description

Investigate, design, and replace existing failing 36" corrugated metal pipe (CMP) storm drain line with new reinforced concrete pipe (RCP) or high-density polyethylene (HDPE) pipe.

Project Justification

In December 2023, the City was made aware of damage to this storm drain outfall. The City operates and maintains the storm drain facilities throughout Cupertino. The storm drain pipe in question has corroded, undermined the creek bank, and needs to be replaced before further erosion and property damage occurs.

Prioritization

Replacement of the pipe is necessary to ensure proper operation to protect public and private property and safety.

Projected Schedule

Summer 2024 - Investigate the extent of the dilapidated facilities.
Fall/Winter 2024 – Design replacement facilities and acquire necessary permits.
Spring/Summer 2025 – Replace facilities.

Funding Information

The proposed budget will enable design, construction, and environmental permitting of the project. Storm Drain funds (210) will be used if available.

Operating Budget Impacts

No ongoing operational impacts are expected.