

**CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET**

Airport Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Aircraft Rescue and Fire Fighting Facility	This project funds the design and construction of upgrades to the existing Aircraft Rescue and Fire Fighting (ARFF) Facility, otherwise known as Fire Station 20. The renovated facility will be in the same location and will add approximately 11,000 square feet of usable space, including a larger training area, three additional sleeping quarters, and additional vehicle bays. In addition, restrooms and locker rooms will be renovated. The timing and completion of this project are contingent upon the receipt of grant funding from the FAA in the amount of \$16.1 million to offset the majority of the estimated cost of \$20.0 million.	\$2,000,000	\$20,000,000	\$20,000,000
Airfield Geometric Implementation	This project funds the design and construction of potential improvements to airfield geometry as identified in the Airfield Geometric Study. Projects will maximize safety and compliance with FAA regulations and design standards. This project includes previously named Airfield Configuration Contingency and Taxiway H and K Extension projects. This project is contingent upon the timing and availability of FAA grant funding.	\$7,500,000	\$50,000,000	\$50,000,000
FIS Baggage System Upgrades	This project adds a second baggage carousel to the Federal Inspection Services (FIS) Facility.	\$20,000	\$170,000	\$4,450,325
Perimeter Fence Line Upgrades	This project will fund the installation of a 3' concrete base (K-rail) with a 7' of 1' non-climbable chain link fence and 1' of barb wire in a 'v' on top. This project will also fund the installation of new access gates scheduled out in the next few years. These improvements to the fence line around the perimeter of the Airport will enhance security and deter unauthorized access to the facilities.	\$122,000	\$522,000	\$7,030,745

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Airport Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Perimeter Security Technology Infrastructure	The security breaches in 2014 identified the need to enhance the Airport's ability to detect and deter unauthorized access for both security and safety reasons. This project includes the purchase and placement of hardware (cameras or other detection devices) in recommended locations to address critical access points. This also funds the acquisition of analytical and combined system integration programs and processes, compatible with the Airport's current operating C-Cure and DVTel systems, that will provide for coordinated responses to incidents and activity.	\$2,877,000	\$2,877,000	\$12,999,714
Self Service Kiosk Replacement	This project funds the procurement and installation of four additional Automated Passport Control (APC) kiosks in the Federal Inspection Services (FIS) building and establishes a phased replacement schedule for the Airport's Common Use Self Service (CUSS) kiosks.	\$6,000	\$406,000	\$700,000
Southeast Ramp Reconstruction	This project funds the reconstruction of the cargo ramp in the southeast quadrant of the Airport, adjacent to 1277 Airport Boulevard and 1311 Airport Boulevard. The approximate size of the area is 182,000 square feet. This project is contingent upon the timing and availability of FAA grant funding.	\$1,223,000	\$1,223,000	\$14,132,849
Terminal Area Improvement, Phase I	This project funds the terminal area zone projects, including construction of Terminal B, roadway improvements, landscaping, signage, improvements to Terminal A, and teardown of Terminal C. The remaining funds will be used for final close-out and punch list items, and include significant savings.	\$120,000	\$120,000	\$505,851,153

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Airport Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Terminal B Gates 29 & 30	This allocation funds the addition of two new gate systems, Gate 29 and Gate 30, to the south end of Terminal B, adjacent to Gate 28. Each gate system will consist of a new corridor, jet bridge, foundation, and additional egress for passengers. Additionally, the space across from Gate 28 is currently unoccupied and will be converted into a holdroom with furniture to provide a waiting area for passengers.	\$1,430,000	\$1,430,000	\$14,500,000

CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET

Communications Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Silicon Valley Regional Communications System - Dispatch Consoles	This allocation provides funding of \$2.3 million (\$4.0 million total in the Adopted Capital and Operating Budgets) to purchase Silicon Valley Regional Communications (SVRCS) dispatch consoles for use in the Police and Fire Communications Center that serves as the primary Public Safety Answering Point (PSAP) and the South San José Police Substation that serves as the secondary PSAP. A total of 34 dispatch consoles is needed in the Police and Fire Communications Center (of this amount, two consoles have already been purchased) to go live on the SVRCS by December 2018. To meet this need, \$3.0 million is allocated to purchase 32 consoles and includes the following funding sources in the Adopted Operating and Capital Budgets: \$900,000 transfer from the General Fund to the Communications and Conveyance Tax Fund; \$738,000 from the Supplemental Law Enforcement Services Fund, \$570,000 from a Urban Areas Security Initiative (UASI) Grant – Police 2016 rebudget in the General Fund; \$379,000 from the Communications Construction and Conveyance Tax Fund, \$271,000 from the State Drug Forfeiture Fund, \$92,000 from the Gift Trust Fund and \$50,000 from the Edward Byrne Memorial Justice Assistance Grant Trust Fund. In addition, \$1.0 million is transferred from the General Fund to the Communications Construction and Conveyance Tax Fund to purchase 14 consoles for use at the South San José Police Substation.	\$2,279,000	\$2,279,000	\$2,279,000
Silicon Valley Regional Communications System - Radios	This allocation funds the replacement of radio equipment for Police, Fire, and non-public safety City operations in preparation for the Silicon Valley Regional Communications System.	\$250,000	\$2,250,000	\$3,609,959

CITY OF SAN JOSE
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Developer Assistance Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Underground Utility Administration (20A)	PG&E and other utility companies allocate their own funds to replace existing overhead electrical facilities with underground electrical facilities within the communities they serve. This allocation provides funding for the day-to-day administration of the undergrounding program, including design and plan review, coordination, inspection of undergrounding projects, underground service alert location, and legislation of the Underground Utility Districts.	\$300,000	\$1,620,000	\$2,572,213
Underground Utility Program (20B)	Rule 20B Underground Utility Districts are established with fees paid to the City when a developer opts out of placing facilities underground at the time of development. Projects are prioritized with a five-year plan based on several criteria, the largest of which is the total amount of fees collected within the Underground District. This allocation is used for the design, construction, and administration of these projects.	\$250,000	\$5,425,000	\$7,769,781

**CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET**

Library Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Acquisition of Materials	This allocation provides funding for the acquisition of books, periodical subscriptions, DVDs/Blu-rays, electronic resources, and other types of materials for the Library's collection.	\$5,979,000	\$28,095,000	\$85,421,929
Automation Projects and System Maintenance	This allocation provides funding for automation equipment to improve information access and electronic processing. Funds may be used to purchase, maintain, and upgrade catalogs, automated reference resources, and costs related to the installation and maintenance of the online system.	\$1,000,000	\$5,000,000	\$17,405,707
194 Dr. Martin Luther King, Jr. Library Escalator Replacements	This project provides funding for the six escalator replacements at Dr. Martin Luther King, Jr. Library. The replacement projects are scheduled through 2022-2023. Per the agreement between the City and San José State University (SJSU), this project will be managed by SJSU's Facilities Development and Operations Department in coordination with the Library Department. The identified expense in the CIP reflects the City's estimated 50% cost-share amount.	\$246,000	\$1,138,000	\$1,138,000
Dr. Martin Luther King, Jr. Library Major Maintenance	This allocation provides funding for the HVAC replacement project at Dr. Martin Luther King, Jr. Library. The replacement project is scheduled to be completed over two fiscal years. Per the agreement between the City and San José State University (SJSU), this project will be managed by SJSU's Facilities Development and Operations Department in coordination with the Library Department. The identified expense in the CIP reflects the City's estimated 50% cost-share amount.	\$500,000	\$1,250,000	\$1,250,000

CITY OF SAN JOSE
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**Municipal Improvements
Capital Program**

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Animal Care and Services Waterproofing	This project provides funding to waterproof the Animal Care and Services Shelter and address water damage to the facility.	\$250,000	\$250,000	\$800,488
City Hall HVAC Control System Replacement	This project will replace the HVAC control system in City Hall with a new up-to-date control system in two phases. The first phase will require extensive system evaluation, preliminary design, and detailed cost estimates. The second phase will fund plans and specifications, parts acquisition, and installation.	\$4,890,000	\$4,890,000	\$5,005,000
Convention Center Concourse Column Covers	This project provides funding to add stainless steel diamond plates to the concrete columns that run throughout the McEnery Convention Center concourse.	\$900,000	\$900,000	\$1,700,000
Convention Center Exhibit Hall Lighting and Ceiling Upgrades	This project funds the upgrade of the Convention Center's Exhibit Hall ceiling and lighting. A recently completed study confirmed that the current ceiling and lighting configuration is out of date and inefficient, making it less attractive for client booking. Under a design/build contract, work includes the removal of the existing ceiling and upgrades to the lighting system and ceiling structure to improve the hall's capacity to host large scale events.	\$1,000,000	\$1,000,000	\$21,179,380
Police Administration Building/Police Communications Center Chiller Replacements	This allocation provides funding to replace one chiller at the Police Administration Building and two chillers at the Police Communications Center.	\$200,000	\$200,000	\$2,442,526

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**Municipal Improvements
Capital Program**

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Police Communications Emergency Uninterrupted Power Supply	This project provides funding for the replacement and upgrade of the Uninterrupted Power Supply (UPS) system at the Police Communications Center to provide emergency power in the case of a loss of power from PG&E. The existing UPS system is insufficient for the needs of a critical facility. With an evaluation of the facility's emergency power needs, it was determined that, at a minimum, a redundant UPS system is needed with an adequate battery runtime to ensure continual operation at the facility.	\$3,200,000	\$3,200,000	\$3,755,071
Police Communications Fire Protection System Upgrade	This project funds the upgrade of the fire protection system at the Police Communications Center.	\$1,860,000	\$1,860,000	\$2,998,750
San José Civic Auditorium HVAC Rehabilitation	This allocation provides funding to replace the heating, ventilation, and air conditioning (HVAC) system at the San José Civic Auditorium.	\$4,303,000	\$4,303,000	\$5,685,137

CITY OF SAN JOSE
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Parking Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	This project provides funding to repair and upgrade eight existing electronic message signs that are used to provide real-time traffic and parking condition information during Downtown and SAP Center special events. The eight electronic signs are nearly 20 years old and the parts for these signs have become obsolete.	\$800,000	\$800,000	\$1,780,423
Greater Downtown Area Multi-Modal/Streetscape Improvements	This ongoing allocation provides City funding to implement various traffic and pedestrian upgrades within the Greater Downtown area. Improvements include Light-Emitting Diode (LED) streetlight upgrades, enhanced crosswalks, and other enhancements for bicycle and pedestrian facilities. These improvements will support the development of a multi-modal environment with a variety of transportation alternatives.	\$2,100,000	\$6,100,000	\$7,387,681
Greater Downtown Parking Garage	This allocation provides funding for the evaluation and development of additional parking supply to serve the cultural facilities in the greater Downtown San José Area, with a priority given to the Diridon Station Area. Initial expenditures will focus on establishing interim parking supply around the SAP Center to serve parking needs during the development of the Diridon Area. Operational expenses related to the operation of the interim parking facilities will be offset by any additional revenues realized by parking operations.	\$6,100,000	\$6,100,000	\$7,000,000
Green Technologies + Innovation	This project provides funding to implement environmentally conscious and innovative improvements at the City's parking garages such as LED lighting, rooftop solar arrays, solar powered electric vehicle charging stations, and dynamic signage and displays.	\$1,100,000	\$3,350,000	\$3,350,000
Revenue Control & Meter Upgrades	This allocation provides ongoing funding for replacement meters and upgrades to parking access and revenue control equipment at parking facilities.	\$5,250,000	\$6,500,000	\$9,869,963

CITY OF SAN JOSE
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Parks Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Alum Rock Avenue and 31st Street Park Phase II	This project provides funding for development of Alum Rock Avenue and 31st Street Park (Phase II), a new 1.7 acre neighborhood park. Phase II project elements may include construction of a dog park, play area, natural turf area, fitness cluster, community garden, park furnishings, and park elements associated with these improvements.	\$1,150,000	\$1,150,000	\$1,150,000
Alviso Park Improvements	This project provides funding for improvements at Alviso Park. Project elements may include installing water efficient irrigation system upgrades, renovating turf areas, replacing drinking fountains, fencing improvements, replacing the existing backstop, replacing the playground equipment, and concrete repairs.	\$80,000	\$80,000	\$484,204
198 Bramhall Park Restroom and Concession Building	This project provides funding for the construction of a new park building at Bramhall Park. Once completed, the facility will include a restroom, space for concessions, concession appliances and equipment, new electrical meter, gas line, grease interceptor, and storage area.	\$50,000	\$50,000	\$1,643,998
Branham Park Improvements	This project provides funding for renovations at Branham Park. Project elements may include replacement of the existing basketball court with a larger high-school size court, construction of a fenced-in pickleball court adjacent to the new basketball court, installation of an outdoor fitness gym area, and other minor improvements.	\$640,000	\$650,000	\$650,000
Butcher Park Playlot Renovation	This project provides funding for renovations at Butcher Park. Project elements may include replacing the playground equipment in the youth lot, installing resilient rubber surfacing, and landscaping improvements around the play area.	\$780,000	\$780,000	\$900,000

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Parks Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Del Monte Park Improvements	This project provides funding to construct the remaining park elements of Del Monte Park that were not completed during Phase I. Del Monte Park (Phase I) was completed in December 2014, however, due to timing restrictions and unavailable resources at the time, not all of the Phase I elements were completed. Remaining Phase I project elements include the installation of several shade structures, picnic tables, park benches, lighting, and shrubs.	\$1,466,000	\$1,466,000	\$1,466,000
Fowler Creek Park Improvements	This project provides funding for improvements at Fowler Creek Park. Project elements include installing new park benches, constructing a new picnic pavilion, and installing other park furnishings associated with the new pavilion.	\$410,000	\$410,000	\$923,497
Hathaway Park Renovation	The project provides funding to renovate Hathaway Park. Project elements may include replacing the par course stations, upgrading the lighting, replacing the play equipment, renovating the turf, replacing existing trees, modifying the irrigation system at the ballfields, replacing the resilient surfacing throughout the park, adding a game table and more trash receptacles, and acquiring new park furniture.	\$1,233,000	\$1,233,000	\$1,250,000
Iris Chang Park Development	This project provides funding to prepare a master plan, design, and construct a new 2.6 acre neighborhood park in Council District 4. The new park will contain art elements, specialty plantings, shaded seating, gathering places, a multi-purposed open space, and park furnishings.	\$2,043,000	\$2,043,000	\$2,867,343

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Parks Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Lake Cunningham Bike Park	This project provides funding for the design and construction of a 5.0 acre bike park adjacent to the existing skate park at Lake Cunningham Park. Project features include a pump track, pump park, flow trail, dirt jump area, freeride area, freeride drop zone, dual slalom course, single track, and walking paths. Once completed, the bike park will embrace a variety of bike disciplines, such as mountain biking, free-style, slope-style, and cycle-cross.	\$171,000	\$171,000	\$3,259,003
Municipal Rose Garden Improvements	This project provides funding for improvements at the San José Municipal Rose Garden. Project elements include installing water efficient irrigation system upgrades, renovating the fountain, repairing the wood trellis, installing concrete steps and walkways, and improving the volunteer storage area.	\$450,000	\$450,000	\$1,000,467
Overfelt Gardens Improvements	This project provides funding for evaluation and stabilization/preservation tasks pertaining to statues and monuments found in the park. Work includes repairing the tile roofs of the cultural monuments and buildings. Additional resources may be required for unforeseen or substantial supplemental work following this initial study and stabilization.	\$770,000	\$770,000	\$999,526
Parks and Recreation Capital Flood Repairs	This allocation provides funding for capital repairs and for replacement of items damaged during the 2017 Coyote Creek Flood. Project elements include repair and replacement of irrigation systems, playgrounds, park buildings, and trail elements at various parks, community centers, and trails. Funding is also included for a one-year limit dated Program Manager who will provide oversight to the various repair projects and coordinate with the Federal Emergency Management Agency (FEMA) and other agencies as necessary. The City will submit a Request for Public Assistance to the California Office of Emergency Services (CalOES) and FEMA, per the federal disaster declaration, to receive reimbursement funding for the 2017 Coyote Creek Flood City damages.	\$1,850,000	\$1,850,000	\$1,850,000

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Project	Description	2017-2018	5-Year CIP	Total Project Budget
Plata Arroyo Park Improvements	This project provides funding for improvements at Plata Arroyo Park. Project elements may include renovating the restroom, modifying the concrete pathway, installing water efficient irrigation system upgrades, constructing a concrete sound wall, expanding the existing playground, installing a picnic area shade structure, planting new trees, installing new par course stations, and installing new park signage.	\$74,000	\$74,000	\$1,124,046
Rincon South Park Development	This project provides funding to prepare a master plan, design, and construct a new 0.9 acre neighborhood park in Council District 3. The new park may contain a playground, a picnic area, a half basketball court, and park furnishings.	\$1,442,000	\$1,442,000	\$1,817,067
Roosevelt Park Improvements	This project provides funding for improvements at Roosevelt Park. Project elements include renovating the existing electrical system, installing night lighting at the roller hockey rink and softball field, removing the scorekeeper booth, renovating the backstop area, and installing a drainage system under the roller hockey rink.	\$470,000	\$470,000	\$549,912
Shirakawa Community Center Renovation	This project provides funding for renovations at the Shirakawa Community Center. The community center is currently being used by Work2Future and served as an interim Vietnamese-American Community Center beginning in fall 2016. Project elements may include installing a new roof, constructing structural roof modifications to support the new roof, and improving other structural elements throughout the community center.	\$50,000	\$50,000	\$899,719

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Parks Capital Program		DESCRIPTION OF MAJOR CAPITAL PROJECTS		
Project	Description	2017-2018	5-Year CIP	Total Project Budget
Silver Leaf Park Renovation	This project provides funding to renovate the existing play area at Silver Leaf Park. Project elements may include installing par course stations, replacing the play equipment, installing resilient rubber surfacing, replacing the drinking fountains, and installing security lighting.	\$95,000	\$95,000	\$953,188
Tamien Park Development (Phase I)	This project provides funding to design and construct a new 3.5 acre park (Phase I) in the Tamien Station area. Project elements may include a basketball court, children's play area, multi-purpose court area, picnic facilities, game tables, restroom building, parking lot, pathways, fencing, sound wall, landscaping, and site furnishings.	\$100,000	\$100,000	\$3,949,878
202 Tamien Park Development (Phase II)	This project provides funding to design and construct the final phase of Tamien Park (Phase II). Project elements include construction of a multi-purpose turf field with a jogging path around the field, an outdoor stage, an outdoor fitness area, a picnic area, paved pathways, park benches, signage, and landscaping.	\$2,500,000	\$2,500,000	\$2,500,000
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	This allocation provides funding for the design of a 0.23 mile paved trail with under-crossing at the Union Pacific Railroad (UPRR) tracks, which would connect to an existing developer-built trail.	\$10,000	\$10,000	\$713,241
TRAIL: Coyote Creek (Highway 237 Bikeway to Tasman Drive)	This project provides funding for the design and construction of a 1.1 mile trail along Coyote Creek from the Highway 237 Bikeway to Tasman Drive. Project elements include construction of the paved trail, a decorative gateway, directional signage, and installation of mileage markers.	\$20,000	\$20,000	\$792,459

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Parks Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
TRAIL: Los Gatos Creek Reach 5 B/C Design	This allocation provides funding for the preparation of construction documents and environmental review reports for the future development of an under-crossing spanning beneath an active railway and the San Carlos Street Bridge.	\$10,000	\$10,000	\$1,589,966
TRAIL: Lower Silver Creek Reach 4/5A	This project provides funding for the design and construction of a new 1.1 mile trail segment along the Lower Silver Creek from Alum Rock Avenue to Highway 680. Project elements include construction of a 1.1 mile paved trail, gateway elements, a plaza near Kammerer Avenue Bridge, signage, striping, and fencing.	\$30,000	\$30,000	\$1,472,980
203 TRAIL: Three Creeks (Lonus Street to Guadalupe River)	This project provides funding to construct an additional 0.9 mile trail segment in the Three Creeks Trail system. Project elements include construction of the paved trail, landscaping, decorative gateways, a traffic signal, directional signage, centerline striping, decorative pavement, and flashing beacon traffic crossings. When completed, the trail segment will extend from Lonus Street to the Guadalupe River.	\$20,000	\$20,000	\$3,231,000
TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton)	This allocation provides funding for the preparation of a feasibility study and design documents related to a future creek obstruction removal within Coyote Creek, which will support the migration of aquatic life. In addition, this allocation will support a feasibility study and design costs related to the replacement of a free-span pedestrian bridge within Coyote Creek.	\$20,000	\$20,000	\$311,000

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Parks Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Vietnamese Cultural Heritage Garden	This project provides funding to support completion of Phase IA of the Vietnamese Cultural Heritage Garden, which was started by the Viet Heritage Society (VHS), but not completed. Rehabilitation work includes increasing the site's security fencing and lighting, improving the roof ornamentation of the main gateway, adding granite walkways inside the park site, installing wood mulch throughout the garden, installing a stage, additional lighting at the entrance, and repair of rusting gates, missing roof tiles and other minor improvements.	\$365,000	\$365,000	\$1,070,000
Vietnamese-American Community Center Planning and Fundraising	As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, this allocation provides funding to assist with fundraising and planning efforts related to developing the Vietnamese-American Community Center. Once completed, the Vietnamese-American Community Center will serve as a public gathering space for events, civic dialogue, and for provision of services and information in the Vietnamese language.	\$230,000	\$230,000	\$300,000
Waterford Park Improvements	This project provides funding for improvements at Waterford Park. Project elements may include installing water efficient irrigation system upgrades, reducing the existing turf, renovating the landscaping, replacing park furniture, renovating the playground, and other minor improvements.	\$150,000	\$150,000	\$150,000
Willow Glen Community Center Improvements - Council District 6	This project provides partial funding for improvements at Willow Glen Community Center. Project elements may include repairing and replacing the air conditioning and heating controls, as well as installing double pane windows throughout the community center. Additional funding of \$485,000 is provided in the Park Trust Fund for the improvements at Willow Glen Community Center.	\$25,000	\$25,000	\$450,000

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**Public Safety Capital
Program**

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Emergency Vehicle Preemption Service	This allocation provides funding for an emergency vehicle preemption service at all signalized intersections to help improve response times to fire and medical emergencies. As a result of emerging sensor and communication technology advancements, rather than installing or upgrading emergency preemption devices on the City's traffic signals, the integration of the Transportation Department's traffic management control system and the automated vehicle location feature that exists in the Fire Department's Computer Aided Dispatch (CAD) System, combined with minor software upgrades, communicate fire apparatus location information to the traffic management control system. This integration will allow the CAD system to activate emergency vehicle signal preemption service along the response route within a four second or less resolution, compared to the current rate of 120 seconds, which is not effective in monitoring the arrival of fire apparatus in response mode.	\$850,000	\$850,000	\$1,200,000
205 Fire Apparatus Replacement	This allocation provides funding for scheduled fire apparatus replacement based on the following replacement intervals: overhead vehicles (formerly battalion chief vehicles), 10 years; brush patrols, 12 years; engines, light units, rescue units, USARs, and other special equipment, 20 years; and trucks, 25 years.	\$15,114,000	\$30,314,000	\$60,045,979
Fire Facilities Remediation	This allocation provides funding for necessary capital improvements, repairs, and maintenance at various fire stations. In the 2018-2022 Capital Improvement Program, the Neighborhood Security Bond Fund will fund repairs at Fire Stations 3, 4, 30, and 13. Repairs at Fire Stations 18 and 23, including abatement, roofing, kitchen, and bathroom repairs were completed in March 2017. Repairs at Fire Station 3 began in fall 2016 and are expected to be completed in summer 2018. Fire Station 4 repairs will begin and are expected to be completed in 2017-2018. Repairs at Fire Stations 30 and 13 are programmed for 2018-2019.	\$3,023,000	\$5,226,500	\$7,066,894

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**Public Safety Capital
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DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Fire Station 29 Generator	This allocation provides funding to replace the generator at Fire Station 29. The generator was installed in 1993 and is expected to reach the end of its useful life by 2017-2018. Fire Station 29 generator acts as backup power for radio communications and the AT&T cell phone tower. The current generator is undersized and unable to provide support for the radio communications. Of the total estimated cost of \$800,000, a portion will be funded by the Silicon Valley Regional Interoperability Authority (\$87,000).	\$700,000	\$700,000	\$800,000
Fire Station Alert System	This allocation provides funding for the implementation of an Internet Protocol (IP)-based alert system. The IP system allows the broadcast of an event to happen immediately upon unit assignment (less than one second delay). This is due to the vocal alarm using an IP pathway that does not need to wait for the dispatch channel to be clear. Several agencies that moved to IP-based alerting with text-to-speech broadcasts have significantly reduced response times for emergency events. One agency, similar to the San José Fire Department in size and call volume, reduced their overall response time an average of over 30 seconds per call in the first year of implementation.	\$1,275,000	\$1,275,000	\$1,275,000
Mobile Data Computer Replacements	This allocation provides funding to procure Mobile Data Computers to be placed in every fire apparatus for direct access to the Department's Computer Aided Dispatch (CAD) system and other Department technology tools.	\$221,000	\$221,000	\$771,666

CITY OF SAN JOSE
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Sanitary Sewer Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Bollinger Road - Moorpark Avenue - Williams Road Sanitary Sewer Improvements	The project will include the capacity upgrade of approximately 17,000 feet of sanitary sewer mains. The project will be completed in two phases. The first phase is at Moorpark Avenue from Lawrence Expressway to Williams Road and along Williams Road to Saratoga Avenue. The second phase is at Bollinger Road from Blaney Avenue to Lawrence Expressway.	\$715,000	\$9,293,000	\$12,618,896
Fourth Major Interceptor, Phase VIIA	This project will install approximately 7,200 linear feet of 66-inch reinforced concrete pipe. Completion of the Phase VIIA project will conclude capacity improvements for the Fourth Major Interceptor system between the intersections of North 5th Street and Commercial Street, and North 7th Street and Empire Street.		\$5,500,000	\$5,500,000
207 Rehabilitation of Sanitary Sewer Pump Stations	This allocation is used to assess, rehabilitate, and/or replace the mechanical and electrical components of the City's sanitary sewer pump stations and manhole structures. At the start of this project, the average age of the City's sanitary sewer pump stations was approximately 30 years. Electrical and mechanical components should be rehabilitated or replaced at a minimum every 25 years.	\$1,690,000	\$1,709,000	\$7,948,472
Rincon Avenue - Virginia Avenue Sanitary Sewer Improvements	This project upsizes approximately 5,060 feet of 6-inch, 8-inch, and 10-inch sanitary sewer pipes along Campbell Avenue from San Tomas Expressway to Virginia Avenue, along Virginia Avenue from Campbell Avenue to Rincon Avenue, along Rincon Avenue from Virginia Avenue to Montezuma Drive, along Montezuma Drive from Rincon Avenue to Acapulco Drive, along Acapulco Drive from Montezuma Drive to Middleton Drive, along Middletown Drive from Acapulco Drive to Valerie Drive.	\$3,118,000	\$3,467,000	\$3,467,000

**CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET**

**Sanitary Sewer Capital
Program**

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Trimble Road and Capewood Lane Sanitary Sewer Improvements	This project upsizes approximately 8,200 feet of 8-inch diameter vitrified clay pipe (VCP) sanitary sewer main in the North San José area along Drywood Lane, Warmwood Lane, Laneview Drive, Morrill Avenue, Amberwood Lane, Suttergate Way, Sierra Wood Drive, and Trimble Road, between Treewood Lane and Capitol Avenue with 10- and 12-inch diameter VCP.	\$922,000	\$922,000	\$5,987,639
Westmont Avenue and Harriet Avenue Sanitary Sewer Improvements	This project will install 6,360 linear feet of new 21-inch sanitary sewer and 300 linear feet of new 12-inch double barrel siphon along Westmont Avenue from San Tomas Aquino Creek to Harriet Avenue, and along Harriet Avenue from Westmont Avenue to San Tomas Aquino Creek.	\$561,000	\$4,075,000	\$4,075,000

CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET

Service Yards Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Mabury Yard Improvements	This project provides funding to address required improvements at the Mabury Yard which include the following: renovate the second floor restroom to replace fixtures, flooring, partitions, and paint; complete remodel of the locker rooms and showers; remodel the kitchen to include new cabinets, counters, a stove/oven, hood and ventilation, additional and upgraded electrical connections, paint, flooring, and address roof penetration; and retrofit an existing space to provide a break area for staff.	\$300,000	\$300,000	\$409,918
Roof Replacement, Painting, and Supplemental Needs	This allocation funds emergency repairs and miscellaneous projects such as parking site improvements and repaving, roof repair and replacement, and painting.	\$575,000	\$2,275,000	\$3,270,717
209 West Yard - Restroom Retrofit	This project funds a restroom retrofit at the West Yard, including design and construction of shower and locker rooms for City staff. This yard currently houses all sewer, landscaping, and roadway crews.	\$110,000	\$110,000	\$300,543

CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET

**Storm Sewer Capital
Program**

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Alviso Storm Pump Station	This project will build a new 110 cubic feet per second (CFS) storm pump station with approximately 100 linear feet of 48-inch HDPE (High Density Polyethylene) force main on the north-west corner of Gold Street and Catherine Street. A new force main and outfall will be constructed along Catherine Street and through the levee into Guadalupe River.	\$9,271,000	\$9,316,000	\$11,109,511
Chynoweth Avenue Green Street	This project will create bioretention areas and install permeable pavers along Chynoweth Avenue to meet stormwater treatment requirements set forth by the Municipal Regional Permit using Low Impact Development (LID) techniques.	\$612,000	\$612,000	\$2,749,181
210 Large Trash Capture Devices	This project includes the installation of Large Trash Capture (LTC) devices throughout the City in order to meet the Municipal Regional Permit Provision C.10 trash reduction requirements. The City must install certified LTC units in order for the treated acreage to count toward the City's trash reduction goals.	\$7,210,000	\$7,483,000	\$25,052,828
Park Avenue Green Street Pilot	This project will install bioretention areas along Park Avenue between Meridian Avenue and Sunol Street in order to provide stormwater treatment for this segment of Park Avenue.	\$138,000	\$138,000	\$1,451,167

CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET

Traffic Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Autumn Street Extension	This project provides funding to extend and construct improvements on Autumn Street including curb, gutter, sidewalk, and lighting between Coleman Avenue and Julian Street as well as begin design and right-of-way acquisition for Phase II between Julian and Santa Clara Streets. This project will enhance connectivity between Coleman Avenue and Santa Clara Street and will provide a new alternative route into west Downtown and the SAP Center.	\$13,150,000	\$13,150,000	\$21,499,664
Branham and Snell Street Improvements	This project provides funding to design the widening of Branham Lane, from two to four lanes, including the installation of a new traffic signal at Branham Lane and Kingspark Drive, and modifications to signalized intersections at Branham Lane and Snell Avenue. In addition, improvements on Snell Avenue will include widening and reconfiguration to provide four vehicle lanes between Branham Lane and Chynoweth Avenue. Additional funding needs to be identified in future CIPs to complete the construction of this project.	\$1,750,000	\$1,750,000	\$2,049,914
Montague Expressway Improvements Phase 2	This project provides funding to widen Montague Expressway from six to eight lanes from Lick Mill Boulevard to First Street and River Oaks Parkway to Trade Zone Boulevard. It is anticipated that Santa Clara County will complete this project; however, if no agreement is reached, the City will complete construction of this project.	\$12,000,000	\$12,000,000	\$12,000,000
Pavement Maintenance - City	The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 miles. This allocation, funded by the Construction Excise Tax, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.	\$25,300,000	\$45,600,000	\$99,201,536

CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET

Traffic Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Pavement Maintenance - State Gas Tax	The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 miles. This allocation, funded by the State Gas Tax, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.	\$10,624,000	\$96,249,000	\$153,143,560
Pavement Maintenance - State Route Relinquishment	This project provides funding to resurface and rehabilitate State Route 82 from I-880 to Route 101 and State Route 130 from Route 101 to White Road. These routes were relinquished by the State of California in December 2011 to provide the City with local control of the design, construction, operations and maintenance of these roadways without the constraints of Caltrans design standards and encroachment permit process. This project allocates federal funds originally set aside for Caltrans to bring the roadways to a state of good repair. While several pavement maintenance activities have been funded by this project over the past few years, no construction activity will occur in 2016-2017 as staff awaits approval from Caltrans on a final scope of work to occur in 2017-2018.	\$3,718,000	\$3,718,000	\$12,189,946
Pavement Maintenance - VTA Measure B 2016	The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 miles. This allocation, funded by the VTA Measure B 2016, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.	\$23,750,000	\$99,750,000	\$99,750,000

CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET

Traffic Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Pavement Maintenance - VTA Measure B VRF	The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 miles. This allocation, funded by the Measure B vehicle registration fees, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.	\$5,900,000	\$29,500,000	\$59,211,616
Pavement Maintenance Program	This project, funded by the General Fund, provides funding to pave and repair streets throughout the City.	\$1,000,000	\$1,000,000	\$30,000,031
Route 101/Blossom Hill Road Interchange	This project provides funding for staff and consultant services for the development of improvements at the Route 101/Blossom Hill Interchange.	\$3,519,000	\$4,048,000	\$6,498,482
Safety - Pedestrian Improvements	This allocation provides funding for traffic safety enhancements focused on improving pedestrian crossings on major roads. Potential improvements include crosswalks enhanced with flashing beacons, high visibility markings, median refuges, and curb return treatments. Other traffic devices with a positive safety impact, such as speed radar signs, will also be considered.	\$2,220,000	\$10,300,000	\$15,822,375
Safety - Traffic Signal Modifications/Construction	This allocation provides funding to enhance traffic safety and mobility along major roadways. Construction of new traffic signal systems or modification to the existing traffic signal system are anticipated to be the main elements of this program. Work will also include traffic safety evaluation, data collection, identification of operational improvements, and design and construction of such improvements to better support safer travel across intersections for all modes.	\$3,310,000	\$7,350,000	\$9,490,831

**CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET**

Traffic Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
The Alameda - Beautiful Way - Phase 2 (OBAG)	This project provides funding to construct pedestrian infrastructure improvements, such as bulb outs, signal upgrades, enhanced and new crosswalks, enhanced center medians, curb ramps, trees, and other improvements on the Alameda between Route 880 and Fremont Street.	\$1,050,000	\$1,050,000	\$6,078,668

CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET

Water Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Annual Water Main Replacement	This project is part of a continuing program to maintain and upgrade the City's Municipal Water distribution system. Most water pipes have a design life of roughly 50 years, depending upon when it was manufactured and the soil conditions where it is installed. The program has prioritized water mains for replacement throughout the service areas of Muni Water System by rating pipe segments based on age, adequacy of size and flow, the number of leaks or failures that have occurred, and the difficulty to repair the pipe if it failed considering location and traffic conditions.		\$4,910,000	\$4,910,000
Fowler Pump Station Replacement	This project consists of the replacement and upgrade of the Fowler Pump Station, which will have reached the end of its useful life.	\$60,000	\$1,560,000	\$1,560,000
Gumdrop Drive Main Replacement	This project includes the replacement and relocation of approximately 2,050 feet of an 8-inch steel water main on Gumdrop Drive, Almond Drive, and Coconut Drive.	\$1,000,000	\$1,000,000	\$1,060,000
Infrastructure Improvements	This allocation provides funding to replace and/or refurbish pumps, motors, valves, electrical control mechanisms, generators, and water mains that are nearing the end of their useful lives. The selection and scope of the projects selected in any particular year will be based on the previous year's maintenance needs.	\$790,000	\$4,050,000	\$8,800,761
North San José Reliability Well #6 Construction	This project constructs a groundwater well in the North San José service area to provide water supply reliability to existing customers.		\$1,160,000	\$1,160,000

**CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET**

Water Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
North San José Well #5 Development and Construction	This allocation provides funding for the development and construction of a groundwater production well in the North San José service area. The potential locations for this well have been identified from a preliminary hydrogeologic study and environmental data review. The next phase of this project is to determine the potential yield and water quality, followed by a well design concept, bid, and construction. This is anticipated to be completed by December 2019.	\$1,560,000	\$1,560,000	\$1,560,398
Reservoir Seismic Evaluation	The City's 17 reservoirs are constructed of concrete or steel. The reservoirs vary in age from 10 to 50 years old and may not be at current seismic code standards. A comprehensive seismic analysis is needed to determine whether the existing water storage reservoirs comply to current seismic code, and if not, what mitigation measures are needed to minimize the impacts during a seismic event.	\$200,000	\$200,000	\$200,000
System Maintenance/Repairs	This allocation funds emergency and miscellaneous repairs in the distribution system.	\$740,000	\$3,740,000	\$7,348,573

CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET

Water Pollution Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Advanced Facility Control and Meter Replacement	This project will develop a Plant-wide automation master plan, replace existing flow meters and actuators, and upgrade sensors, controls, and monitoring equipment throughout the Plant.	\$13,201,000	\$20,040,000	\$23,802,699
Aeration Tanks and Blower Rehabilitation	This project rehabilitates the secondary and nitrification aeration tanks including structural, mechanical, electrical, and instrumentation upgrades. It also replaces the remaining existing coarse bubble diffusers with fine bubble diffusers; installs partition walls and reconfigures air piping to optimize process treatment capabilities; repairs concrete and applies coatings; installs Variable Frequency Drives (VFDs), new motors, new Motor Control Centers (MCC), and new controls to the electric driven blowers in Building 40 and Tertiary Blower Building; decommissions the engine driven blowers in the Secondary Blower Building; and replaces the S11 switchgear. A condition assessment study and process conversion analysis will be completed to inform the ultimate project scope.	\$40,222,000	\$111,376,000	\$120,175,459
Combined Heat and Power Equipment Repair and Rehabilitation	This project will install new digester gas compressors housed in a new building, along with new digester gas pre-coolers, cooling towers, gas piping, and associated utility tie-ins. In addition, this project will replace an existing digester gas holder. The funds remaining will complete a punch list of items for the project.	\$32,000	\$32,000	\$17,720,334
Digested Sludge Dewatering Facility	This project will construct a new mechanical dewatering facility and support systems to replace the existing sludge storage lagoons and open air solar drying beds. All new mechanical dewatering units, feed tank, storage, conveyance, and chemical dosing facilities will be housed in an odor-controlled building.	\$2,823,000	\$93,829,000	\$99,025,530

CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET

Water Pollution Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Digester and Thickener Facilities Upgrade	This project rehabilitates four digesters and modifies the system to operate as a two-phase Temperature Phased Anaerobic Digestion (TPAD) system. The project also rehabilitates and modifies six dissolved air flotation units for sludge co-thickening, pressure saturation tanks, pipes, pumps, and ancillary equipment. A new odor control system, primary sludge screening facility, heat exchangers, biogas flare, and polymer dosing facility will be constructed. A new rack mounted digester gas conveyance system will also be constructed above grade to replace existing piping in the digester tunnels.	\$1,861,000	\$4,067,000	\$148,596,057
Energy Generation Improvements	This project will install new, lower-emission engine-generators to replace the aged existing engine-generators and allow the aged engine-driven blowers to be retired. It includes a new generator building, gas cleaning and blending systems, piping, control system, and motor control centers. This project will also install emergency diesel generators and storage tanks to provide backup power in the event of an extended PG&E power outage.	\$71,369,000	\$72,847,000	\$127,813,268
Facility Wide Water Systems Improvements	This project rehabilitates, replaces, and/or extends the Plant's four water systems including piping, valves, pumps, controls, and other ancillary equipment. The scope of work will be based on hydraulic modeling and study of existing and future water demands at the Plant. The project may be constructed in phases based on the outcome of the study and priority of needs.	\$2,118,000	\$15,540,000	\$17,241,739

CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET

**Water Pollution Capital
Program**

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Filter Rehabilitation	This project will replace filter media and potentially underdrain systems for all filters. It will also include valve replacements, electrical control replacements, air scouring equipment and piping additions, and concrete repairs. The extent of rehabilitation will depend on the results of a detailed condition assessment, which will determine whether to fully refurbish the filter facility or keep it operational until a new filter complex is built. If an evaluation of different filtration technologies from what the Plant currently uses is triggered, pilot testing and verification of an alternative filtration technology will be included in the project.	\$4,594,000	\$34,698,000	\$36,606,310
Headworks Improvements	This project will modify Headworks No. 2 (HW2) to accommodate all dry weather flow. Improvements include re-routing some inlet and recycle flow piping, new storm water pump stations, and other mechanical enhancements to improve reliability and operation performance.	\$2,334,000	\$17,518,000	\$21,408,546
New Headworks	This project will construct a new headworks to serve as the Plant's duty headworks. It also involves potentially increasing the equalization basin volume and installing lining and spraydown systems to facilitate cleaning. The project will also be tasked with odor control over select areas, such as junction boxes and grit collection. This project will need to be coordinated with the modifications made to the Headworks 2 hydraulics and the eventual decommissioning of Headworks 1.	\$7,260,000	\$118,322,000	\$122,501,847

CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET

Water Pollution Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Nitrification Clarifier Rehabilitation	This project includes phased rehabilitation of the 16 nitrification clarifiers. Structural improvements may include concrete repairs and coating, new clarifier mechanisms and baffle installations, pipe support and meter vault replacements, and walkway improvements. Mechanical improvements may include piping, valve and actuator replacements, spray water system replacements, scum skimmer system upgrades, and return activated sludge piping lining. Electrical and instrumentation improvements may include motor control center replacements, new wiring, and other electrical equipment upgrades. Other incidental work may include grouting, painting, coating, and other surface treatments.	\$4,236,000	\$48,604,000	\$51,480,689
Plant Electrical Reliability	This project replaces substations and switches, modifies power distribution buses and cabling, and provides backup systems to enhance the overall safety and reliability of the Plant electrical systems. The project includes a multi-phase construction schedule based upon a study completed in 2004.	\$2,464,000	\$7,081,000	\$29,450,661
Stormwater Improvements	This project upgrades the existing Plant stormwater drainage system to meet current City standards. The project includes modifying existing drainage facilities and constructing new storm system facilities to meet the City's 10-year design standard.	\$1,600,000	\$10,195,000	\$10,195,000

**CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET**

**Water Pollution Capital
Program**

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2017-2018	5-Year CIP	Total Project Budget
Support Building Improvements	This project constructs various tenant improvements to the administration, operations, engineering, and other support buildings located throughout the Plant. It may include floor, ceiling, wall, partition, plumbing, heating, ventilation and air conditioning upgrades, fire protection, and security improvements, as well as ancillary landscaping improvements. It also constructs new warehousing facilities and an electronic warehouse management system which may include new computers, a central database, barcode scanners, mobile tablets, and other technology improvements. This project will be constructed in phases based on a detailed tenant improvement study, warehouse design study, and priority of needs.	\$5,839,000	\$54,580,000	\$56,865,685
Tunnel Rehabilitation	This project will rehabilitate and make safety improvements to the tunnel system throughout the Plant. The work may include structural, mechanical, electrical, ventilation, fire safety, and coating improvements and will be completed in phases based on a detailed condition assessment, physical testing, and prioritization of needs.	\$1,120,000	\$26,385,000	\$26,485,000