

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Airport				
Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total
Airfield Configuration Updates	This project funds the design and construction of airfield runway and taxiway improvements that were identified in the recently completed Runway Incursion Mitigation/Design Standards Analysis Study (RIM Study) and incorporated into the Airport Master Plan. The project includes reconstruction of Taxiway V and many additional distinct airfield safety improvement subprojects. The project funding allocations are phased in multi-year stages that are contingent upon grant availability, which determines the timing and progression of each phase.	\$34,613,000	\$63,185,000	\$97,731,172
Belly Freight Facility	This project funds the construction of a new air cargo terminal of approximately 150,000 square feet that will be used to process and store belly freight carried by commercial passenger airlines, pharmaceuticals, perishables, high value goods and concessionaire supplies. The facility will include refrigerated storage for temperature-sensitive cargo and TSA security screening units for faster inspection and processing of goods.	\$64,846,625	\$64,846,625	\$65,063,625
Facilities Division Relocation	The Facilities Division Relocation project site is on the west side development and north of the Aircraft Rescue and Fire Fighting Facility. This project will construct a new building to house all administration and field personnel along with storage of materials and equipment.	\$11,405,375	\$11,405,375	\$46,232,999
Parking Accessibility Upgrades	The first phase of this project funds parking and roadway accessibility improvements and modernization for various locations including path of travel and accessible parking. The second phase of this project is the design and renovation of the remainder of the Terminal A Ground Transportation Island to increase operational efficiency and improve accessibility. The island was excluded from the first phase of the project.	\$18,997,000	\$18,997,000	\$27,676,569
Short-Term Parking Garage	This project funds design and construction of a multi-story parking structure needed to replace the parking spaces that will be lost when the New Terminal Project (Terminal C) begins. The garage will be constructed so that it can be converted into office space if demand for parking sees a decline in the future.	\$150,000	\$200,150,000	\$200,150,000

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Terminal Accessibility Upgrades	This project funds terminal-wide accessibility improvements and modernization for various locations including path of travel, restrooms, and drinking fountains.	\$13,448,000	\$13,448,000	\$32,941,463
---------------------------------	--	--------------	--------------	--------------

Communications

Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total
Silicon Valley Regional Communications System - Radios	This allocation funds the replacement of radio equipment for Police, Fire, and non-public safety City operations using the Silicon Valley Regional Communications System. This allocation funds the replacement of radio equipment for Police, Fire, and non-public safety City operations using the Silicon Valley Regional Communications System. To replace SVRCS radios that reached the end of their useful life, additional one-time funding was included in the 2021-2022 Adopted Budget (\$5.3 million) and the 2022-2023 Adopted Budget (\$2.3 million). The ongoing allocation is programmed to remain at \$1.7 million through the 2025-2029 Adopted CIP.	\$2,857,000	\$9,657,000	\$24,795,144

Developer Assisted Projects

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.	\$355,000	\$1,925,000	\$4,348,462
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.	\$2,937,000	\$9,741,000	\$14,666,945

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Library				
Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total
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.	\$5,500,000	\$22,500,000	\$96,994,806
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.	\$1,177,000	\$5,177,000	\$17,408,892
Building Forward Library Infrastructure Grant	As approved by City Council on October 25, 2022, this project will implement a variety of infrastructure improvements at Library branches, supported by the award of the Building Forward Library Infrastructure Grant from the California State Library. The Building Forward Library Infrastructure Grant is a newly established program of the California Library System, providing grant funding to California's public libraries for capital projects addressing critical maintenance needs, improving energy efficiency and sustainability, and expanding access digitally and physically. Projects funded by this grant include roof and building repairs; repairs to boilers, chillers, and HVAC systems; and other needed infrastructure repairs and improvements. Branches scheduled to have repairs and improvement projects include Biblioteca Latinoamericana, Seven Trees, Joyce Ellington, East San José Carnegie, Bascom, Alviso, Educational Park, Hillview, and Tully. The projects will be offset by grant revenues received from the State of California and a local match from the City, which will be funded in the Branch Libraries Bond Projects Fund and the Library Construction and Conveyance Tax Fund.	\$6,668,000	\$8,224,000	\$8,674,000
Building Forward Library Infrastructure Grant - Local Match	As approved by City Council on October 25, 2022, this project will provide the local match support for a variety of infrastructure improvements at Library branches. This local match corresponds to the award of the Building Forward Library Infrastructure Grant from the California State Library. Projects funded by this local match allocation include roof and building repairs; repairs to boilers, chillers, and HVAC systems; and other needed infrastructure repairs and improvements. Branches scheduled to have repairs and improvement projects include Biblioteca Latinoamericana, Seven Trees, Joyce Ellington, East San José Carnegie, Bascom, Alviso, Educational Park, Hillview, and Tully.	\$7,118,000	\$8,674,000	\$8,674,000

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Municipal Improvements				
Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total
280 Almaden Ave Beautification Improvement Project	This project will provide funding, through the Clean California Initiative, to address blight, beautification, and the needs of the unsheltered community in the surrounding areas. The scope of the project includes the following elements: safe storage trailers for unsheltered people to store possessions, placement of previously fabricated trailers for PATH (local non-profit) to operate a safe storage program and provide other support services to unsheltered people (e.g. water, snacks, referrals), potential community garden, installation of sidewalks and connecting bike lanes, painting and beautification of the freeway structural columns, and tree and low maintenance plantings and fencing.	\$1,831,000	\$1,831,000	\$2,199,540
Berryessa Supportive Parking	The project will develop a parking lot for up to 85 occupied RVs and 46 standard vehicles, plus additional space for storage or parking. The project also includes installation of two prefabricated support buildings (Laundry and Office Building, and Shower and Restroom Building), storage units, designated outdoor spaces including a dog run and community garden, site security lighting, landscaping, new sanitary sewer piping and connections, drainage enhancements, utilities, and other site improvements.	\$5,900,000	\$5,900,000	\$13,421,000
Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacement	The allocation provides funding for the replacement of the chiller, cooling tower, boilers, pumps, new controls and electrical service upgrade at the Center for Performing Arts.	\$7,000,000	\$7,000,000	\$7,600,000
Interim Housing - Rue Ferrari Expansion	The project aims to increase the capacity of the current site, adding approximately 134 beds, though the final bed count will be dependent on the completed design. The scope includes the construction of roughly 29 new single-story modular housing buildings, each containing up to four units.	\$12,400,000	\$12,400,000	\$12,500,000
Interim Housing - Via del Oro	The scope of work for this project will include procurement of approximately 100 units, 3 pre-fabricated common use buildings, 2 storage rooms, and include construction of site improvements such as fencing, parking, outdoor gathering areas, landscaping, site lighting, utilities, etc.	\$13,342,000	\$13,342,000	\$13,429,000

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Municipal Improvements				
Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total
Measure T - City Facilities LED Lighting	This allocation funds the replacement of exterior lighting from low pressure sodium and metal halide to light emitting diode (LED) lamps, fixtures, and lighting controls at city-wide facilities including parks, trails, community centers, cultural facilities, public safety facilities, etc.	\$1,200,000	\$2,400,000	\$11,200,503
San José Museum of Art Cooling Tower Replacement	This project will provide funding for the installation of a new cooling tower at the San José Museum of Art.	\$2,500,000	\$2,500,000	\$3,000,000
Parking				
Garage Elevator Upgrades	This allocation provides funding to upgrade and modernize elevators located at the City's parking garages.	\$1,875,000	\$2,875,000	\$8,515,024
Garage Façade Improvements	This project provides funding to remove and replace the failing Market/San Pedro Garage façade. The existing façade will be removed and replaced with an illuminated art façade over the entire exterior.	\$6,198,000	\$6,198,000	\$7,133,502
Greater Downtown Area Multi-Modal/Streetscape Improvements	This ongoing allocation provides City funding to support the implementation of various traffic and pedestrian upgrades within the greater Downtown area. Improvements include 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.	\$50,000	\$250,000	\$3,272,785
Revenue Control & Meter Upgrades	This allocation provides ongoing funding for replacement meters and upgrades to parking access and revenue control equipment at parking facilities.	\$250,000	\$1,250,000	\$11,563,165

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Parks and Community Facilities Development

DESCRIPTION OF MAJOR CAPITAL PROJECTS				
Project	Description	2024-2025	5-Year	Project Total
All Inclusive Playground - Emma Prusch	This project provides funding for a new all inclusive playground area and restroom at Emma Prusch Park. Project elements may include a gateway, pathways, landscaping and irrigation, lighting, custom all inclusive playground equipment, resilient rubber surfacing, swings, shade structures, benches, tables, and signage. This project completed in spring 2024; remaining funding in 2024-2025 will be used for final project close-out costs.	\$150,000	\$150,000	\$4,415,158
Alviso Park Improvements	This project provides funding for improvements at Alviso Park. Project elements may include renovating the playground, installing individual BBQ areas, installing family style BBQ pits, replacing the picnic tables and drinking fountains, installing new park benches, updating the ballfield bleachers, renovating the community garden, replacing the fencing, repairing the sidewalk and pavement, renovating the irrigation, and other minor site amenities.	\$145,000	\$145,000	\$765,855
Police Athletic League Stadium Turf Replacement	This project provides funding to renovate the sports field and associated park infrastructure at Police Athletic League (PAL) Stadium. Project elements may include improvements to the field drainage and irrigation system, track improvements, bleacher replacements, lighting improvements, installation of a new scoreboard, restriping parking lot and adding handicap parking to comply with Americans with Disabilities Act (ADA) codes, restroom improvements, beautification improvement, and other miscellaneous improvements.	\$4,414,000	\$4,414,000	\$4,956,080
Saratoga Creek Park Tot Lot Renovation	This project provides funding to renovate the tot lot at Saratoga Creek Park. Project elements may include upgrading the existing tot lot equipment, installing new playground surfacing, and other minor improvements.	\$3,000	\$700,000	\$700,000
Strategic Capital Replacement and Maintenance Needs	This ongoing allocation provides funding to address infrastructure replacement needs. Examples of infrastructure replacements include backflow repairs, heating, ventilation and air conditioning (HVAC), resurfacing parking lots and hard courts, roof repairs, and pool pumps.	\$1,700,000	\$8,500,000	\$33,477,379

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

TRAIL: Coyote Creek (Story Road to Tully Road)	This project provides funding for the design and construction of two reaches along the Coyote Creek Trail. Reach I extends along the Coyote Creek Trail from Story Road to Phelan Avenue and Reach II extends along the trail from Phelan Avenue to Tully Road. Funding is included for the preparation of construction documents, securing of permits, bid and award costs, construction of the reaches, and inspection of the completed trail reaches.	\$3,859,000	\$3,859,000	\$13,861,554
--	--	-------------	-------------	--------------

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Public Safety				
DESCRIPTION OF MAJOR CAPITAL PROJECTS				
Project	Description	2024-2025	5-Year	Project Total
911 Call Center Upgrades FF&E (FIRE)	This project provides funding for furniture, fixtures, and equipment (FF&E) for the renovation and expansion of the 9-1-1 Call Center for the Fire Department, located on the 4th floor of the existing Police Communication Building. The expansion will increase the number of working stations from 9 to 18 to better align with existing public safety needs.	\$1,000,000	\$1,000,000	\$1,630,000
911 Call Center Upgrades FF&E (PD)	This project provides funding for furniture, fixtures, and equipment (FF&E) for the renovation and expansion of the 9-1-1 Call Center for the Police Department, located on the 4th floor of the existing Police Communication Building. The expansion will increase the number of working stations from 58 to 72 to better align with existing public safety needs.	\$3,665,000	\$3,665,000	\$3,665,000
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.	\$9,441,000	\$30,041,000	\$95,470,142
Fire Facilities Remediation	This project provides funding for necessary capital improvements, repairs, and maintenance at various fire stations. The Neighborhood Security Bond Fund funded facility improvements at Fire Stations 4, 9, 10, and 30. Fire Station 10 is scheduled for various renovations that will address outdated fixtures, equipment, lighting, and electrical components within the kitchen area. There will also be a focus on remediation work associated with ADA accessibility for the restrooms along with flooring replacement throughout the fire station.	\$1,365,000	\$1,365,000	\$7,904,229

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Public Safety

Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total
Measure T - Emergency Operations Center Relocation	This project provides funding for the relocation of the Emergency Operation Center (EOC) from the existing location within the Police Communication Building adjacent to the 9-1-1 Call Center to a location next to the newly relocated Fire Training Center at the Central Service Yard. The building will incorporate an approximate area of 11,079 square feet dedicated for EOC functions in the new Building 2 and an area of approximately between 6,000-8,000 square feet for the Office of Emergency Management (OEM) offices in the new Building 1, within the Fire Training Center uses. In conjunction with the spaces from the Fire Training Center, common areas will include training areas, break rooms, restrooms, storage spaces, building core areas, electrical rooms and site parking.	\$1,200,000	\$1,200,000	\$25,072,544
Measure T - Fire Station 23 Relocation (Land Acquisition)	This project provides funding for the purchase of a property for the future build of the relocated Fire Station 23.	\$330,000	\$3,869,000	\$4,147,272
Measure T - New Fire Station 32	This project provides funding for the construction of a new Fire Station (No. 32). The project consists of the construction of an approximately 7,700 square foot, one story dual company Fire Station, with two apparatus bays, associated building amenities, and staff parking.	\$7,430,000	\$9,913,000	\$19,076,879
Measure T - New Fire Station 36	This project provides funding for the construction of a new Fire Station (No. 36). The project consists of the construction of an approximately 8,000 square foot, two-story single company Fire Station, two apparatus bays, associated building amenities, and staff parking.	\$1,200,000	\$17,543,000	\$18,036,460
Measure T - Police Air Support Hangar	This project provides funding for the relocation of the Police Department Air Hangar, with its amenities and staffing spaces, from the existing location at the San José Mineta International Airport (SJC) to the new location at the southwest corner of the SJC property, adjacent to the newly relocated Airport Rescue Firefighting Facility (ARFF) -Fire Station 20 building.	\$2,490,000	\$2,590,000	\$17,742,347
Measure T - Police Training Center Relocation	This project provides funding for the relocation of the Police Training Center from the existing location at the South San José Police Substation on Great Oaks Avenue to a new location. The new center will meet all Police Officer Standards and Training (POST) requirements.	\$23,363,000	\$33,920,000	\$59,041,991

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Sanitary Sewer System				
Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total
Chesbro Avenue Sanitary Sewer Improvement	This project will upsize approximately 5,230 linear feet of 18-inch diameter sanitary sewer main to 21 to 30-inch diameter.	\$9,000,000	\$9,500,000	\$9,600,000
North 1st Street Sanitary Sewer Improvements	This project will rehabilitate, remove and replace approximately 4,406 linear feet of 27-inch diameter sanitary sewer main using trenchless and open cut methods of installation. The project will also remove a bulkhead at the upstream manhole to divert flow into the 27-inch sanitary sewer system.	\$6,900,000	\$7,025,000	\$7,125,000
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. While this is an ongoing project, funding will be allocated as rehabilitation needs are identified.	\$3,921,689	\$4,211,689	\$11,667,665
Southwest Expressway Sanitary Sewer Improvement	This project will upsize approximately 4,790 linear feet of 8-inch diameter sanitary sewer main to 10 to 15-inch diameter.	\$8,800,000	\$8,940,000	\$9,140,000
Service Yards				
Central Service Yard - Water Main Replacement	This project provides funding to replace the main water and fire lines throughout the Central Service Yard from Senter Road to Tenth Street. It also includes adding seismic bracing to the existing sprinkler system at buildings B & C.	\$1,650,000	\$1,650,000	\$2,054,836
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.	\$450,000	\$3,100,000	\$7,351,943

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Storm Sewer System				
DESCRIPTION OF MAJOR CAPITAL PROJECTS				
Project	Description	2023-2024	5-Year	Project Total
Large Trash Capture Devices Phase I-VII	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.	\$2,200,000	\$2,200,000	\$37,324,780
Large Trash Capture Devices Phase VIII	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. While this project's scope has not yet been finalized as of publication of the 2025-2029 Adopted CIP, the expectation is that this project will install a minimum of four additional LTC devices throughout the City.	\$10,000,000	\$10,000,000	\$10,000,000
Measure T - Clean Water Projects	Provides funding to construct green infrastructures to capture, filter, and treat stormwater prior to discharge into local waterways in order to meet regulatory requirements. Where opportunities exist, the green infrastructures will provide additional community benefits such as enhancing public spaces, augmenting water supply, reducing flood peaks, and enhancing or creating ecological habitats.	\$2,600,000	\$13,221,000	\$24,421,625
Measure T - Storm Drain Improvements at Charcot Avenue	Provides funding for planning, designing, California Environmental Quality Act (CEQA) evaluation, permitting, and construction of Storm Drain System Improvements to reduce flooding in the Charcot sub-drainage area. The project construction includes piping installation (about 7,300' of piping, 60" to 96" in diameter), pump station upgrade, and large diameter outfall upgrade. The project will service a tributary area east of Zanker Road between Trimble Road and Brokaw Road.	\$11,723,000	\$24,471,000	\$28,264,835

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Traffic					
Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total	
Julian Street and St. James Couplet Conversion	This project provides funding for a one-way to two-way traffic conversion to improve roadway functionality and safety for all roadway users and to improve neighborhood livability. The project includes, but is not limited to: restriping the street for two-way traffic (one lane in each direction); new and modified signals to accommodate two-way traffic and improve signal responsiveness for pedestrians and bicyclists; streetlights (new pedestrian-scale lighting and conversion of existing lights to smart, energy efficient lighting); and amenities for livability traffic calming, and complete streets, including street trees, wayfinding information, refurbished non-functional fountains as planters, green backed bicycle sharrows, bike racks, accessible ramps, and high-visibility/decorative crosswalks.	\$3,365,000	\$19,682,000	\$20,850,412	
McKee Road Corridor Safety Improvements	This project provides funding to implement necessary safety measures on McKee Road from Route 101 to Toyon Avenue to help reduce vehicle speeds, minimize vehicle conflicts, increase pedestrian and bicyclist safety and visibility, and create safer and more attractive pedestrian and bicycle facilities. Planned improvements include reducing corner radii, modifying traffic signals, and installing new bicycle lanes, speed radar signs, enhanced crosswalks, and median islands with fencing.	\$400,000	\$500,000	\$11,951,353	
Measure T - Bridges	This project, funded by the Measure T - Disaster Preparedness, Public Safety, and Infrastructure Bond (Measure T Bond), provides funding to seismically retrofit or repair bridge overpasses. This project will leverage grant funds to increase the total amount of funding available in the future for bridge projects. This additional funding will be allocated to projects as it is received.	\$3,300,000	\$13,601,000	\$19,977,127	
Mount Pleasant Schools Area Bike/Ped Safety Improvements	This project provides funding for various area improvements within 1/3-mile radius on direct routes to seven area schools in the Mount Pleasant school district, most of which are located within the Metropolitan Transportation Commission (MTC) Community of Concern. These improvements will improve safety conditions and increase walking and bicycling to the subject schools, thereby reducing vehicle emissions. The improvements include adding a missing 500 foot section of sidewalk along Mt. Pleasant Road, ADA ramps on approximately 50 corners, enhanced crosswalks, as well as, bike racks.	\$100,000	\$100,000	\$2,809,900	

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Traffic					
Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total	
North San José Improvement - 101/Zanker	This project provides funding for Right-of-Way acquisition, development and preparation of a project study report, environmental documents, and final design for a new overcrossing at Zanker Road and Route 101.	\$11,150,000	\$11,750,000	\$17,319,003	
Pavement Maintenance - City	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 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.	\$1,129,000	\$6,645,000	\$94,501,285	
Pavement Maintenance - Measure T Bond	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries over 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 miles. This allocation, funded by the Measure T - Disaster Preparedness, Public Safety and Infrastructure Bond (Measure T Bond), provides funding to resurface local and neighborhood streets in poor and failed conditions throughout the City.	\$39,898,200	\$114,898,200	\$300,002,608	
Pavement Maintenance - State Gas Tax	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 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.	\$8,065,521	\$39,405,521	\$181,568,290	
Pavement Maintenance – VTA 2016 Measure B	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 miles. This allocation, funded by the VTA 2016 Measure B, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.	\$23,146,167	\$93,686,167	\$246,017,147	

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Traffic					
Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total	
Pavement Maintenance – VTA Measure B VRF	The City’s street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 miles. This allocation, funded by the VRF 2010 Measure B vehicle registration fees, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.	\$5,398,000	\$26,990,000	\$103,469,908	
Route 101/Mabury Road Project Development	This project provides funding for a Project Study Report (PSR), Environmental Impact Report (EIR), and final design for the Route 101/Mabury Road Interchange and other future activities. The Route 101/Mabury Road area is intended to be a key access point for the BART system, which became operational June 2020.	\$4,824,000	\$5,544,000	\$16,175,531	
Route 101/Trimble/De La Cruz Interchange Improvement	This project provides funding for project study reports, environmental documents, and final design to redesign the interchange to a partial cloverleaf design, replace and widen the overcrossing structure from four lanes to eight lanes with bike lanes and wider sidewalks, and modify the Trimble Road/De La Cruz Boulevard and De La Cruz Boulevard/Central Expressway signalized intersections. Funding for VTA 2016 Measure B grant match requirements has been allocated as construction started in August 2021.	\$3,000,000	\$3,000,000	\$9,704,810	
Route 87/Capitol Expressway Interchange Improvements	This project provides funding for the improvement of Route 87/Capitol Expressway. The current phase of the project includes alternative analysis, conceptual design, and environmental review. Funding for the purchase of land that is needed as part of the improvement project is also included.	\$948,000	\$2,340,000	\$7,783,823	
Safety - Pedestrian Improvements	This annual 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.	\$2,460,000	\$11,640,000	\$32,289,077	

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Traffic					
Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total	
Safety - Traffic Signal Modifications/Construction	This annual allocation provides funding to enhance traffic safety and mobility along major roadways through construction of new traffic signal systems or modification to the existing traffic signal systems. 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.	\$1,054,000	\$5,270,000	\$18,081,056	
Tully Road Corridor Safety Improvements	This project provides funding to implement necessary safety measures on Tully Road, from Monterey Road to Capitol Expressway, to help reduce vehicle speeds, minimize vehicle conflicts, increase bicyclist and pedestrian safety and visibility, and create safer and more attractive bicycle and pedestrian facilities. Proposed improvements include reducing corner radii, modifying traffic signals, installing speed radar signs, enhancing crosswalks, and raising median islands with landscaping.	\$1,953,000	\$2,053,000	\$11,918,972	
W San Carlos Corridor Safety Improvements (OBAG)	This project provides funding to implement necessary safety measures on West San Carlos Street, from Interstate 880 to McEvoy Street, to help reduce vehicle speeds, minimize vehicle conflicts, increase pedestrian and bicyclist safety and visibility, and create safer and more attractive pedestrian and bicycle facilities. Proposed improvements include reducing corner radii, modifying traffic signals, and installing new bicycle lanes, speed radar signs, enhanced crosswalks, raised median islands, landscaping, and green infrastructure.	\$10,362,000	\$10,462,000	\$12,708,061	

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Water Utility System				
DESCRIPTION OF MAJOR CAPITAL PROJECTS				
Project	Description	2024-2025	5-Year	Project Total
Advanced Metering Infrastructure Implementation	This project will implement a system-wide upgrade of approximately 27,000 water meters from Automatic Meter Reading (AMR) system to a cellular based Advanced Metering Infrastructure (AMI) system.	\$5,000,000	\$14,500,000	\$14,500,000
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.	\$1,900,000	\$9,200,000	\$18,833,948
North San José Well Development and Construction	This allocation provides funding for the development and construction of groundwater production well(s) in the North San José service area. To meet the increasing demands of growth in the area, this project is funding one well to be completed in 2024-2025 with additional wells to be constructed in the future.	\$3,552,000	\$3,552,000	\$4,554,951
Water Resources Administration & Operations Facility	This project will build a new Administration and Operations Building for the Water Resources Division. The new facility is expected to consist of one large building to house all staff and infrastructure necessary to ensure continuous operation of the San José Municipal Water Utility System. Site amenities are expected to include conference and training rooms; a customer service and payment area; a water quality laboratory; a map room for utility plans and documents; a warehouse for equipment, materials, and parts; a welding shop for metalwork and fabrication needs; adequate parking for staff, City vehicles, and visitors; and site security systems and fencing.	\$28,472,000	\$29,972,000	\$37,900,334

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Water Pollution Control				
Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total
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; and repairs concrete and applies coatings. This is the first phase of a multi-phased project. Based on performance of the tanks and updated flows and loads data, there is potential for a second and third phase. This Phase I work will help inform the scope and budget of the potential future budget phase(s). This project also installs Variable Frequency Drives (VFDs), new motors, new Motor Control Centers (MCC), and new controls for 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.	\$12,106,000	\$123,904,000	\$188,913,039
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.	\$5,388,000	\$6,381,000	\$178,108,110
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.	\$6,203,000	\$10,216,000	\$90,415,504
Filter Rehabilitation	This project will replace filter media, valves, actuators, and electrical controls for all filters. It will also replace the existing surface wash system with a new air scour system, rehabilitate electrical switchgears and related motor control consoles, upgrade pipes, and make concrete repairs.	\$883,000	\$883,000	\$60,358,464

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Water Pollution Control				
Project	DESCRIPTION OF MAJOR CAPITAL PROJECTS Description	2024-2025	5-Year	Project Total
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. Phase 2 of the project, which will rehabilitate 9 of the 16 total nitrification clarifiers in operation at the RWF (the remaining 7 of which have been rehabilitated through Phase 1), is on hold while the Aeration Basin Modifications team determines if the Phase 2 scope will be rolled into the Aeration Tanks and Blower Rehabilitation project. This evaluation is expected to be complete in quarter 1 or quarter 2 of 2024-2025.	\$1,332,000	\$27,052,000	\$80,039,588
Primary Rehabilitation	This project rehabilitates the existing primary clarifiers, including the coating of concrete and replacement of clarifier mechanisms with corrosion resistant materials. It also includes structural retrofits to allow new covers to be installed over a portion or all of the primary treatment area to contain odors. A new odor extraction and treatment system will also be constructed.	\$6,794,000	\$106,607,000	\$110,965,114
Storm Drain System 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. This project may also include improvements to the existing combined sanitary sewer system.	\$1,257,000	\$1,257,000	\$14,131,693

**CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET**

Water Pollution Control

DESCRIPTION OF MAJOR CAPITAL PROJECTS				
Project	Description	2024-2025	5-Year	Project Total
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.	\$9,653,000	\$32,448,000	\$63,529,950