

CITY OF SAN JOSE
2019-2020 ADOPTED OPERATING BUDGET

Airport Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
Aircraft Rescue and Fire Fighting Facility	This project funds the design and construction of a new Airport Rescue and Fire Fighting Facility (ARFF), otherwise known as Fire Station 20. The new location is on the west side adjacent to General Aviation. The facility will be approximately 14,000 square feet of gross area, including six sleeping quarters and 4.5 vehicle bays.	\$19,493,000	\$19,493,000	\$19,528,000
Airfield Electrical Circuit Rehabilitation	This project makes phased improvements to the Airfield Lighting System. It will include the upgrade of infrastructure (duct bank, conduit, and cable) and accessories (junction cans), including the replacement of existing airfield electrical manholes with junction can plazas.	\$5,048,000	\$14,237,000	\$21,159,345
III - 44 Airfield Geometric Implementation	This project funds the design and construction of specific airfield reconfiguration improvements identified in the Runway Incursion Mitigation/Design Standards Analysis Study (RIM Study), as part of the larger Airfield Geometric Study, currently being completed and incorporated into pending amendments to the Airport Layout Plan and Airport Master Plan.	\$4,973,000	\$68,026,000	\$68,136,000
Economy Lot 1 Parking Garage	This project funds the design-build process to construct a parking garage in Economy Lot 1. The garage scope shall include 1,200 parking spaces, elevators, stairways, conduits for future electric vehicles, parking system equipment and modifications to the existing Economy Lot 1.	\$42,628,000	\$43,278,000	\$43,278,000

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Airport Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
Interim Terminal Facility	This project constructs a remote hold room south of Terminal B with connector bridges to Terminal B to allow passengers to move between Terminal B and the Interim Facility. The facility would include six (6) gates with accompanying ground loading jet bridges, an appropriately sized hold room for passengers, restrooms, and a "grab-and-go" type food and beverage concession. The project also includes equipment purchases and installation as necessary, as well as airline relocation action that may be necessary.	\$4,623,000	\$4,623,000	\$58,000,000
Perimeter Fence Line Upgrades	This project funds the installation of new vehicle gates at points around the Airport to enhance security and deter unauthorized access to the facilities. The nature of upgrade (e.g. chain link, barbed wire) depends on individual assessment of the type and use of each access gate.	\$361,000	\$961,000	\$6,128,314
Terminal Accessibility Upgrades	This project funds terminal wide accessibility improvements and modernization for various locations including path of travel, restrooms, and drinking fountains.	\$1,290,000	\$2,580,000	\$2,580,000
Terminal B Ramp Rehabilitation	Terminal B Phase II has been identified in the Master Plan and allows up to 40 gates. The airport currently has 30 gates in the permanent facilities and six gates in the Interim Facility, however gate capacity is maxed out during peak periods of the day. This project anticipates the potential development of the Terminal and extends the apron approximately 462,000 sq. ft. to accommodate additional gates at the next phase of the terminal development. Phase one construction of the apron was completed summer 2018. Phases two and three (225,000 sq. ft. total) were completed in spring 2019. Phase four, which would improve approximately 100,000 additional sq. ft. of apron, has been put on hold.	\$13,174,000	\$21,774,000	\$40,230,958

CITY OF SAN JOSE
2019-2020 ADOPTED OPERATING BUDGET

**Communications Capital
Program**

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
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.	\$500,000	\$2,500,000	\$5,908,416

CITY OF SAN JOSE
2019-2020 ADOPTED OPERATING BUDGET

Developer Assisted Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	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.	\$250,000	\$1,530,000	\$2,867,677
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.	\$1,375,000	\$5,425,000	\$6,135,419

CITY OF SAN JOSE
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Library Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	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.	\$5,654,000	\$27,946,000	\$75,226,440
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.	\$1,250,000	\$5,270,000	\$11,654,901

CITY OF SAN JOSE
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Municipal Improvements Capital Program	DESCRIPTION OF MAJOR CAPITAL PROJECTS			
Project	Description	2019-2020	5-Year	Total Project Budget
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.	\$2,350,000	\$2,350,000	\$8,999,980
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, parks, and parking lots.	\$3,000,000	\$7,000,000	\$7,000,000
III - 49 Measure T - Environmental Protection Projects	This allocation provides funding for the prevention of flooding and water quality contamination, including the acquisition of open space in Coyote Valley to be maintained as an open space and environmentally protected area.	\$50,000,000	\$50,000,000	\$50,000,000
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 a redundant UPS system is needed with an adequate battery runtime to ensure continual operation at the facility.	\$350,000	\$350,000	\$3,754,858

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Parking Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	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, and to purchase portable signs as an interim way-finding solution. The electronic signs are nearly 20 years old and parts have become obsolete. Portable signage will continue to support way-finding for Downtown events.	\$661,000	\$661,000	\$1,722,674
Garage Elevator Upgrades	This allocation provides funding to upgrade and modernize elevators located at the City's parking garages.	\$4,463,000	\$6,463,000	\$6,500,000
05- III Garage Façade Improvements	This project provides funding to improve and visually enhance the exterior façades of select City garages through the application of paint, lighting, and other architectural design elements.	\$2,428,000	\$2,428,000	\$3,000,000
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 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.	\$3,868,000	\$4,868,000	\$7,300,863
Revenue Control & Meter Upgrades	This allocation provides ongoing funding for replacement meters and upgrades to parking access and revenue control equipment at parking facilities.	\$785,000	\$1,785,000	\$10,231,688

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Parks Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	Heavy rains in February 2017 resulted in saturation and caused dislodgement on the downslope of the one-way service road inside Alum Rock Park. This project will construct temporary measures to divert water run-off, stabilize the downslope, protect/prevent future washout, and improve stability of the Alum Rock Service Road for heavy equipment/emergency vehicles to have continued access to the park.	\$2,323,000	\$2,323,000	\$2,840,860
2017 Flood - Alum Rock Park Trestle Repair	Heavy rains in February 2017 caused the collapse of a 116' rock wall and wood rail between Penitencia Creek Trail and Penitencia Creek Road. This project will restore the trestle rock wall, wood rail, and Penitencia Creek trail in the damaged area. In addition, the downslope on Penitencia Creek Trail will be stabilized to protect the Penitencia Creek Road below.	\$1,524,000	\$1,524,000	\$1,843,084
Agnews Road Easement	When the City and Santa Clara Unified School District (SCUSD) purchased the Agnews Development Center property in June 2014, SCUSD granted access easements to the City on Center Road and Cortez Street for entry to the future park site at Agnews, which otherwise would be inaccessible. SCUSD intends to use the access easements for entrance to its school site, and has elected to design and construct the improvements, which include landscaping, drainage, lighting, and signage on the City's access easements. According to the Access Agreement, the City is obligated to reimburse SCUSD for one-half of the costs associated with the design and/or construction of Shared Use Areas on the easements.	\$1,900,000	\$1,900,000	\$2,000,000
All Inclusive Playground - Rotary Playgarden Phase II	This project provides funding to expand the Guadalupe River Park Rotary Playgarden with additional all-access play features. The project elements may include conducting community outreach and preparing design and environmental documents. In addition, funding is included to install pathways, landscaping, playground equipment, fitness structures, resilient surfacing, restroom improvements, signage, fencing, and other miscellaneous improvements.	\$2,000,000	\$2,000,000	\$2,000,000

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Parks Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
Alviso Park Improvements	This project provides funding for improvements at Alviso Park. Project elements may include installation of a new youth baseball and soccer overlay with backstop, soccer goals, bleachers, walkways, lighting, irrigation, and other miscellaneous site amenities.	\$584,000	\$584,000	\$733,781
Backesto Park Tot and Youth Lots	This project provides funding to address renovation or restoration needs at Backesto Park. Project elements may include replacing the playground equipment, site furnishings, playground surfacing, landscaping improvements around the play area, and other miscellaneous improvements.	\$1,019,000	\$1,019,000	\$1,019,000
III - 22 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, overlay of a pickleball court on the basketball court, fencing improvements, landscaping improvements, installation of an outdoor fitness gym area, and other minor improvements.	\$580,000	\$580,000	\$649,737
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, landscaping improvements around the play area, and other minor improvements.	\$802,000	\$802,000	\$900,237

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Project	Description	2019-2020	5-Year	Total Project Budget
Camden Community Center Improvements	This project provides funding for infrastructure repairs and/or enhancements at the Camden Community Center. Project elements may include roof replacement, HVAC replacements, window replacements associated with the center's old school buildings, restroom renovation, kitchen improvements, and renovations to ensure shelter readiness in the event of a disaster.	\$1,990,000	\$1,990,000	\$2,000,000
Danna Rock Park Youth Lot	This project provides funding for improvements at Danna Rock Park. Project elements may include replacing or renovating the playground equipment, installing new site furnishings, replacing the playground surfacing, landscaping improvements, and other miscellaneous improvements around the play area.	\$31,000	\$976,000	\$976,000
Hathaway Park Renovation	This project provides funding to renovate Hathaway Park. Project elements may include replacing the parcourse stations, upgrading the lighting, replacing the play equipment, replacing existing trees, modifying the irrigation system at the ballfields, repairing/installing resilient surfacing in the playground area, adding a game table and more trash receptacles, acquiring new park furniture, and other minor improvements.	\$1,000,000	\$1,000,000	\$1,249,874
Iris Chang Park Development	This project provides funding to prepare a master plan, design, and construction of a new 2.6 acre neighborhood park in Council District 4. The new park may include art elements, trail connection, specialty plantings, shaded seating, gathering places, a multi-purposed open space, park furnishings, and a series of six sculptures.	\$759,000	\$759,000	\$3,549,064

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Parks Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
Police Athletic League Stadium Turf Replacement	This project provides funding to convert a deteriorated turf field to an artificial turf field at the Police Athletic League (PAL) Stadium. Improvements may include installation of new artificial turf with multi-sport striping and other miscellaneous improvements around the field as necessary.	\$3,000,000	\$3,000,000	\$3,000,000
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 2 playgrounds, a picnic area, a half basketball court, park furnishings, and other miscellaneous improvements.	\$1,426,000	\$1,426,000	\$1,817,495
III - 54 River Glen Park Improvements	This project provides funding for improvements at River Glen Park. Project elements may include replacement of the perimeter fencing, construction of permeable walkways around the park, turf improvements, replacement of a potable water line, and other minor improvements to the park.	\$1,529,000	\$1,529,000	\$1,600,000
Roosevelt Park Improvements	This project provides funding for improvements to Roosevelt Park. Project elements include renovation of the existing park electrical system, installing night lighting at the roller rink and the softball fields, removing the scorekeeper's booth, renovating the backstop area, and/or other park renovations.	\$210,000	\$210,000	\$1,341,461
Smythe Sports Field Turf Replacement	This project provides funding to remove and replace the artificial soccer field turf at the Smythe Sports Field. Project elements include removal and replacement of the artificial turf surface with a new surface and associated elements necessary to complete the turf replacement.	\$1,200,000	\$1,200,000	\$1,200,000

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Project	Description	2019-2020	5-Year	Total Project Budget
Southside Community Center Renovations	This project provides funding for infrastructure repairs and/or enhancements at the Southside Community Center. Project elements may include roof replacement on wings 1 through 4, new gutters on the portable building, window replacement in wings 1 through 4, replacement of six HVAC fan coils, replacement of the kitchen exhaust fans, minor renovations to the kitchen area, replacement of electrical panel boards in the kitchen and wings 2 through 5, restroom renovations in wings 2 through 4, mold remediation in the preschool classroom, and other minor improvements.	\$1,442,000	\$1,442,000	\$1,442,000
Strategic Capital Replacement and Maintenance Needs	This ongoing allocation provides funding to address infrastructure replacement needs. Examples of infrastructure replacements include heating, ventilation and air conditioning (HVAC), resurfacing parking lots and hard courts, roof repairs, and pool pumps.	\$1,665,000	\$8,315,000	\$25,306,318
Tamien Park Development (Phase II)	This project provides funding to design and construct the final phase of Tamien Park (Phase II). Project elements may include construction of a multi-purpose turf field with a jogging path around the field, an outdoor stage, a picnic area, paved pathways, park benches, signage, landscaping, lighting, fixtures, and other miscellaneous items.	\$2,400,000	\$2,400,000	\$2,700,118
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	This project provides funding for the construction of a trail segment along the east bank of Coyote Creek. Project elements may include construction of a 0.70 mile paved trail, decorative gateway, centerline striping, directional signage, and decorative gateways. The completed trail reach will link to the existing Coyote Creek Trail within Selma Olinder Park and support future interconnectivity with the future Five Wounds Trail and the planned Coyote Creek Trail south of Story Road.	\$1,408,000	\$1,408,000	\$2,243,832

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Parks Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	This project provides partial funding for improvements along the Three Creeks Trail. Project elements include the paved trail, installation of signage, replacement of the former bridge with a free-span pedestrian bridge, and installation of fencing. These improvements will allow pedestrian and bicyclists to safely access the open space.	\$1,432,000	\$1,432,000	\$3,847,810
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	This project provides funding for the construction of a trail segment along the east bank of Coyote Creek. Project elements may include construction of a 0.7 mile paved trail, centerline striping, directional signage, and decorative gateways. The completed trail reach will link to the existing Coyote Creek Trail within Selma Olinder Park and support future interconnectivity with the future Five Wounds Trail and the planned Coyote Creek Trail south of Story Road.	\$500,000	\$500,000	\$500,000
TRAIL: Coyote Creek (Story Road to Tully Road)	This project provides funding for the design and construction of two trail segments. Segment 1 is from Story Road to Phelan Avenue and project elements include completing design documents, bidding, securing all permits, awarding a contract, constructing, and inspecting the trail. Segment 2 is from Phelan Avenue to Tully Road and project elements include preparing construction documents, securing permits, bid/award costs, construction, and inspection of the trail.	\$6,492,000	\$8,602,000	\$9,641,154
Turf Replacements	This project provides funding to repair and replace irrigation, aerate, spray, and re-seed the turf at various neighborhood and regional parks throughout the City.	\$700,000	\$700,000	\$700,000

CITY OF SAN JOSE
2019-2020 ADOPTED OPERATING BUDGET

Public Safety Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
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.	\$9,794,000	\$26,394,000	\$69,740,418
Fire Facilities Remediation	This allocation provides funding for necessary capital improvements, repairs, and maintenance at various fire stations. In the 2019-2020 Capital Improvement Program, the Neighborhood Security Bond Fund will fund facility improvements at Fire Stations 3, 4 and 9. The remaining improvements at Fire Station 3 and 30 are expected to be completed in 2019-2020. Fire Station 4 and 9 repairs will begin in 2019-2020 and will carry into 2020-2021.	\$2,508,264	\$4,783,270	\$7,422,625
Measure T - Emergency Operations Center Relocation	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 to be determined.	\$500,000	\$11,500,000	\$11,500,000
Measure T - Fire Station 23 Relocation	Provides funding for the relocation of Fire Station No. 23 at a property not yet determined. The project consists of the construction of an approximately 7,000 SF, two-story single company Fire Station, with two apparatus bays, associated building amenities, and staff parking.	\$4,500,000	\$16,500,000	\$16,500,000
Measure T - Fire Station 37	Provides funding for the construction of a new Fire Station No. 37 to be located within the Willow Glen Community Center property. The project consists of the construction of an approximately 7,000 SF, two-story single company Fire Station, with two apparatus bays, associated building amenities and staff parking.	\$7,960,000	\$9,560,000	\$11,170,383

CITY OF SAN JOSE
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Public Safety Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
Measure T - Fire Station 8 Relocation	Provides funding for the relocation of Fire Station No. 8 to a property not yet determined. The project consists of the construction of an approximately 7,000 SF, two-story single company Fire Station, with two apparatus bays, associated building amenities, and staff parking.	\$4,500,000	\$16,500,000	\$16,500,000
Measure T - New Fire Station 32	Provides funding for the construction of a new Fire Station 32 at a property not yet determined. The project consists of the construction of an approximately 7,000 SF, two-story single company Fire Station, with two apparatus bays, associated building amenities, and staff parking.	\$100,000	\$17,000,000	\$17,000,000
Measure T - New Fire Station 36	Provides funding for the construction of a new Fire Station (No. 36) at a property not yet determined. The project consists of the construction of an approximately 7,000 SF, two-story single company Fire Station, with two apparatus bays, associated building amenities, and staff parking.	\$100,000	\$17,000,000	\$17,000,000
Measure T - Police Air Support Hangar	Provides funding for the relocation of the Police Department Air Hangar, with its amenities and staffing spaces, from the existing location at the Norman Y. Mineta San José 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.	\$500,000	\$8,400,000	\$8,400,000
Measure T - Police Training Center Relocation	Provides funding for the relocation of the Police Department Training (and Academy) Center from the existing location at the South San José Police Substation on Great Oaks Avenue to a new location to be determined. The new center will meet all POST requirements.	\$30,100,000	\$45,000,000	\$45,000,000

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CITY OF SAN JOSE
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Sanitary Sewer Capital Program	DESCRIPTION OF MAJOR CAPITAL PROJECTS			
Project	Description	2019-2020	5-Year	Total Project Budget
Bollinger Road - Moorpark Avenue - Williams Road Sanitary Sewer Improvements	The project includes 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.	\$1,506,000	\$1,506,000	\$12,606,113
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.	\$1,220,000	\$1,240,000	\$8,682,199

CITY OF SAN JOSE
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**Service Yards Capital
Program**

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
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.	\$700,000	\$2,500,000	\$4,346,952

CITY OF SAN JOSE
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Storm Sewer Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
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.	\$1,885,000	\$1,885,000	\$26,058,428
Measure T - Charcot Avenue Pump Station	The project includes construction of a 225 cubic feet per second storm pump station, about 1,850 linear feet of 66-inch reinforced concrete pipe storm main, and a new outfall structure at Coyote Creek. The pump station will service an estimated tributary area of 420 acres east of Zanker Road between Trimble Road and Brokaw Road.	\$1,600,000	\$35,000,000	\$35,000,000
Measure T - Clean Water Projects	These projects primarily 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.	\$1,300,000	\$25,000,000	\$25,000,000

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Traffic Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	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, and to 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.	\$2,600,000	\$2,600,000	\$21,684,920
Branham and Snell Street Improvements	This project provides funding to design and construct a new traffic signal at Branham Lane and Kingspark Drive and to develop conceptual design plans. The plans will include conceptual design for the Branham Lane Protected Bike Lane Project, from Pearl Avenue on the west to Discovery Avenue on the east, including the widening of Branham lane from two to four lanes, between Vista Park and Snell Avenue, and the modification of the signalized intersection at Branham Lane and Safeway Shopping Center and any other signal modifications along Branham Lane needed to safely implement the protected bike lane project. Additionally, the conceptual design will include the Snell Avenue Pedestrian Bike Lane Safety Project, between Branham Lane and Chynoweth Avenue, to include widening and reconfiguration of Snell Avenue to maintain the existing four vehicle lanes provide safety elements such as median islands and sidewalks, provide safety elements to the existing bike lanes, and to generally improve safety for pedestrian and bicyclists. Depending on the final scope of the project, design and construction costs are estimated between \$12.0 million and \$20.0 million. Additional funding must be identified to complete design and construction of the Branham Lane Protected Bike Lane Project and the Snell Avenue Pedestrian Bike Lane Safety Project.	\$1,750,000	\$1,750,000	\$2,050,301

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Traffic Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
LED Streetlight Conversion	This project provides funding to convert streetlights to energy-efficient Smart Light-Emitting Diode (LED) streetlights consistent with the Green Vision and Smart City Vision goals. Funding of \$13 million is provided from the 2018 voter approved Measure T - Disaster Preparedness, Public Safety, and Infrastructure Bond (Measure T Bond) to help fund the conversion.	\$5,620,000	\$13,620,000	\$14,759,610
McKee Road Corridor Safety Improvements	This project provides funding to implement necessary safety measures on McKee Road from Highway 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.	\$1,700,000	\$11,027,000	\$11,949,673
Measure T - Bridges	This allocation, 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 allocation 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.	\$2,000,000	\$20,000,000	\$20,000,000
Mount Pleasant Schools Area Bike/Ped Safety Improvements	This project funds 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.	\$1,300,000	\$1,400,000	\$1,860,000

CITY OF SAN JOSE
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Traffic Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
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.	\$1,783,000	\$11,515,000	\$94,532,413
Pavement Maintenance - Measure T Bond	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 T - San José Public Safety and Infrastructure General Obligation Bond (Measure T Bond), provides funding to resurface local and neighborhood streets in poor and failed conditions throughout the City.	\$37,400,000	\$187,000,000	\$187,000,000
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.	\$8,205,000	\$39,805,000	\$144,205,788
Pavement Maintenance – VTA 2016 Measure B	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 2016 Measure B, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.	\$18,900,000	\$94,500,000	\$137,250,000

CITY OF SAN JOSE
2019-2020 ADOPTED OPERATING BUDGET

Traffic Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	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 VRF 2010 Measure B vehicle registration fees, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.	\$5,840,000	\$29,200,000	\$73,512,328
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 Measure B grant match requirements has been allocated as construction is expected in the second quarter 2020.	\$6,242,000	\$6,542,000	\$9,705,695
Safety - Pedestrian and Roadway 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.	\$3,140,000	\$12,100,000	\$21,054,647

CITY OF SAN JOSE
2019-2020 ADOPTED OPERATING BUDGET

Traffic Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	Total Project Budget
Safety - Traffic Signal Modifications/Construction	This 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.	\$2,510,000	\$6,550,000	\$11,659,503
Senter Road Pedestrian Safety Improvements	This project provides funding to install buffered bicycle lanes, raised median islands, and new sidewalks to address gaps along Senter Road, from Story Road to Singleton Road. Other additions include general improvements to enhance safety, visibility, and calm vehicle speeds along the Senter Road corridor.	\$4,442,000	\$4,442,000	\$5,192,071
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.	\$1,700,000	\$10,994,000	\$11,919,175
W San Carlos Corridor Safety Improvements	This project provides funding to implement necessary safety measures on West San Carlos Street, from Highway 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.	\$2,605,000	\$10,994,000	\$10,994,000

CITY OF SAN JOSE
2019-2020 ADOPTED OPERATING BUDGET

Water Capital Program

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2019-2020	5-Year	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.	\$3,200,000	\$10,600,000	\$10,600,000
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.	\$2,633,000	\$2,633,000	\$2,806,816
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 contract award. This is anticipated to be completed by June 2020 and followed by construction.	\$1,560,000	\$1,560,000	\$1,560,398

CITY OF SAN JOSE
2019-2020 ADOPTED OPERATING BUDGET

Water Pollution Capital Program	DESCRIPTION OF MAJOR CAPITAL PROJECTS			
Project	Description	2019-2020	5-Year	Total Project Budget
Advanced Facility Control and Meter Replacement	This project develops and executes a Plant-wide automation master plan; replaces existing flow meters and actuators; and upgrades sensors, controls, and monitoring equipment throughout the Plant.	\$15,297,000	\$17,017,000	\$29,327,230
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.	\$10,888,000	\$75,362,000	\$130,034,805
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.	\$12,519,000	\$121,426,000	\$129,102,164
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.	\$6,931,000	\$8,806,000	\$200,932,501

CITY OF SAN JOSE
2019-2020 ADOPTED OPERATING BUDGET

Water Pollution Capital Program	DESCRIPTION OF MAJOR CAPITAL PROJECTS			
Project	Description	2019-2020	5-Year	Total Project Budget
East Primary Rehabilitation, Seismic Retrofit, and Odor Control	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.	\$1,000,000	\$107,785,000	\$107,871,326
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.	\$3,561,000	\$14,500,000	\$17,410,497
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.	\$36,065,000	\$39,755,000	\$46,085,292
Final Effluent Pump Station & Stormwater Channel Improvements	This project designs and constructs a new pump station to hydraulically push the Plant's final treated effluent to Coyote Creek. Additionally, it will improve the existing stormwater channel by rehabilitating the flapper gates and embankments.	\$902,000	\$47,164,000	\$47,164,000

CITY OF SAN JOSE
2019-2020 ADOPTED OPERATING BUDGET

Water Pollution Capital Program	DESCRIPTION OF MAJOR CAPITAL PROJECTS			
Project	Description	2019-2020	5-Year	Total Project Budget
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.	\$15,839,000	\$16,475,000	\$22,073,955
New Headworks	This project will construct a new headworks to serve as the Plant's duty headworks. It also involves lining the emergency overflow basin and installing 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.	\$130,985,000	\$134,437,000	\$146,689,906
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.	\$54,316,000	\$92,440,000	\$99,098,887
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.	\$7,617,000	\$8,504,000	\$31,796,972

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CITY OF SAN JOSE
2019-2020 ADOPTED OPERATING BUDGET

Water Pollution Capital Program	DESCRIPTION OF MAJOR CAPITAL PROJECTS			
Project	Description	2019-2020	5-Year	Total Project Budget
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.	\$1,377,000	\$13,952,000	\$15,109,921
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.	\$14,552,000	\$17,746,000	\$24,213,243
Various Infrastructure Decommissioning	This project will decommission and remove equipment, structures, and piping located in Building 40, Pump and Engine Building, Sludge Control Building, digester campus, and tunnels.	\$469,000	\$22,220,000	\$22,220,000