



Citywide Capital Improvement Program Annual Status Report

FY 2015-2016 Capital Projects

February 2016

CIP Snap Shot

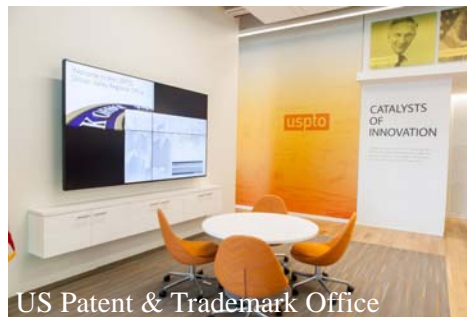
- *237 Active Projects in FY 15-16 CIP*
- *32 Projects awarded in Q1/Q2 of FY 15-16*
- *21 Projects completed in Q1/Q2 of FY 15-16*
- *69 Projects to be awarded in Q3/Q4 of FY 15-16*



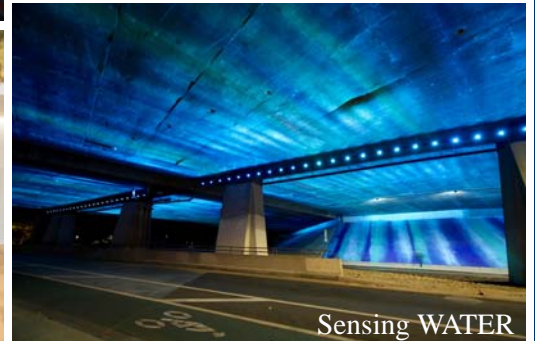
PAB/C Chiller Replacement



Pond A18 Northern Gate Replacement



US Patent & Trademark Office



Sensing WATER



Martha Gardens Green Alleys



Fire Station 21



11th Street Sanitary
Sewer Replacement



Training Trailer Replacement at RWF

Table of Contents

<i>Section I: Program Overview</i>	1
<i>Section II: Policy Context</i>	7
<i>Section III: Citywide Accomplishments and Strategic Plan</i>	10
<i>Section IV: Citywide CIP CSA's</i>	14
• Community and Economic Development (CED) CSA	15
• Environmental and Utility Services (E&US) CSA	17
• Neighborhood Services (NS) CSA	20
• Public Safety (PS) CSA	23
• Strategic Support Services (SS) CSA	25
• Transportation & Aviation Services (T&AS) CSA	27
 <i>Appendix 1 – Active Projects</i>	
 <i>Appendix 2 – Completed Projects</i>	

SECTION I PROGRAM OVERVIEW

The City of San José implements and manages a Capital Improvement Program (CIP) that is approved by the City Council as the **2015-2016 Adopted Capital Budget** and **2016-2020 Capital Improvement Program**. Projects are recommended for funding in the proposed CIP in consideration of policies described in Section II of this report. To facilitate program delivery across multiple departments, the City has organized six City Service Areas (CSA) and 14 Capital Programs. A CSA integrates the services provided by individual departments across the City's five key lines of business.

City Service Areas (CSA)

- Community and Economic Development
- Environmental and Utility Services
- Public Safety
- Neighborhood Services
- Transportation and Aviation Services
- Strategic Support*

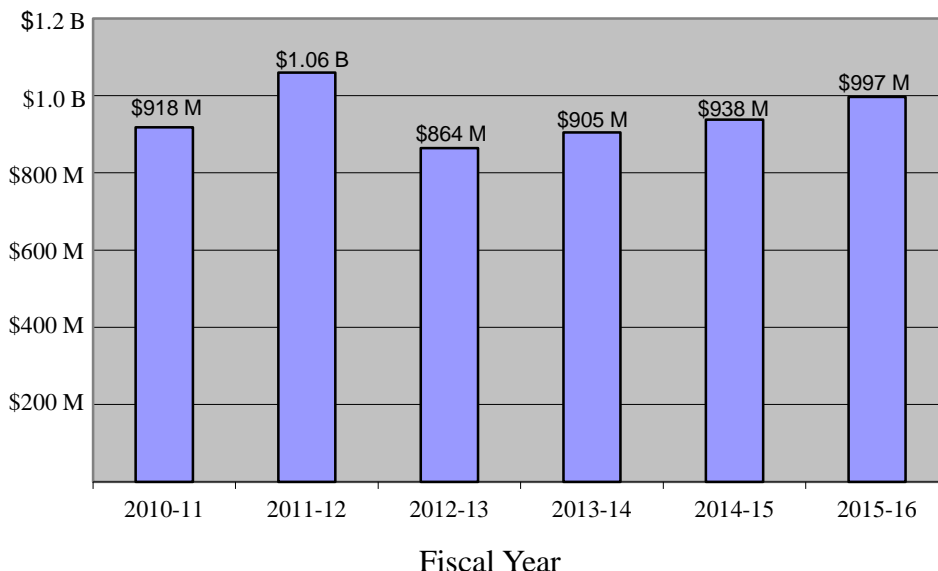
Capital Programs

- Airport
- Communications
- Developer Assisted
- Library
- Municipal Improvements
- Parking
- Parks
- Public Safety
- Sanitary Sewer
- Service Yards
- Storm Sewer
- Traffic
- Water Pollution Control Plant
- Water Utility System

* Supports the organization infrastructure to deliver projects within CSAs.

The 2015-2016 Adopted Capital Budget totaled \$997 million and included substantial investment in infrastructure improvements at the Regional Wastewater Facility, and rehabilitation of the sanitary sewer system, parks, cultural facilities and transportation systems. Chart 1 demonstrates this year's budget with the previous 5 years and demonstrates the consistent investment in the CIP. The 2016-2020 Capital Improvement Program focuses on investments designed to improve economic development opportunities and future growth through the creation of infrastructure that improves system reliability, enhances recreational experiences and advances public safety.

Chart 1: Previous 5 Years and Current Adopted Capital Budget



From July 2014 through December 2015, the citywide capital program completed 84 projects valued at \$85.7 million and awarded 91 construction contracts valued at \$108.2 million. Awarded projects are those that are in pre-construction phase or active construction. Completed projects are those that have achieved beneficial use. The summary details for each fiscal year are demonstrated in Chart 2 and Chart 3 while a detailed project list can be found in Appendix 1 and 2.

As an initial forecast, the CIP is currently anticipating awarding an additional 69 projects estimated at over \$185 million through the remainder of FY 15-16. Some of these projects do not have an estimated dollar value associated as many are in the feasibility phase or are not fully scoped and have not been allocated a complete project budget.

These new projects, combined with ongoing projects from previous years, represent a vital influx of dollars into the local economy and meets the goals of the CIP.

Chart 2: Capital Program Projects FY 2014-15

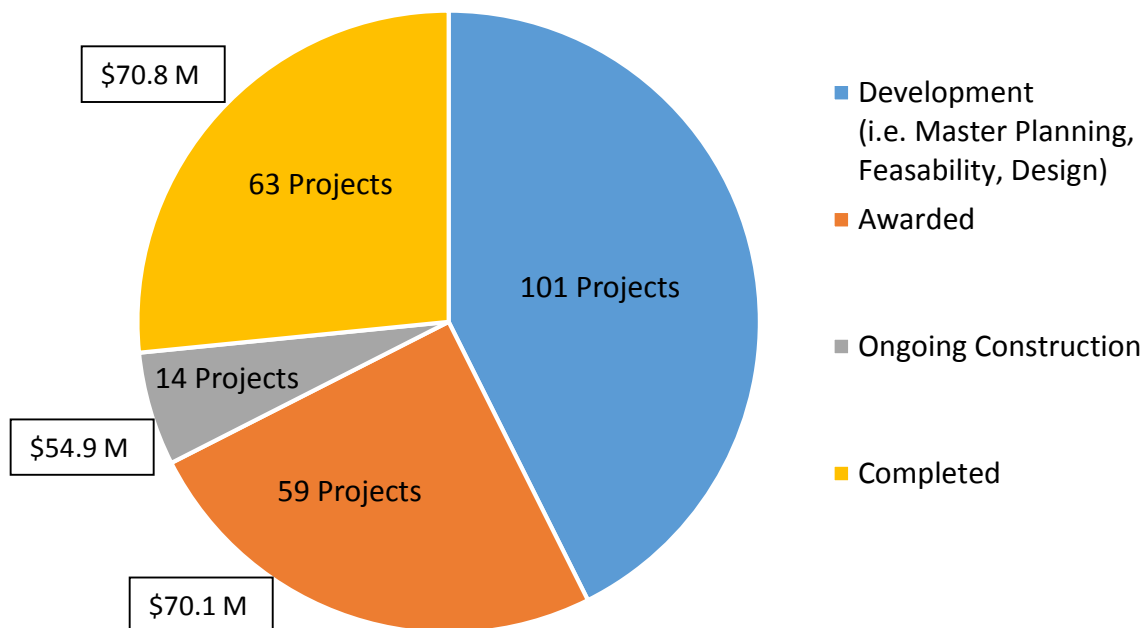
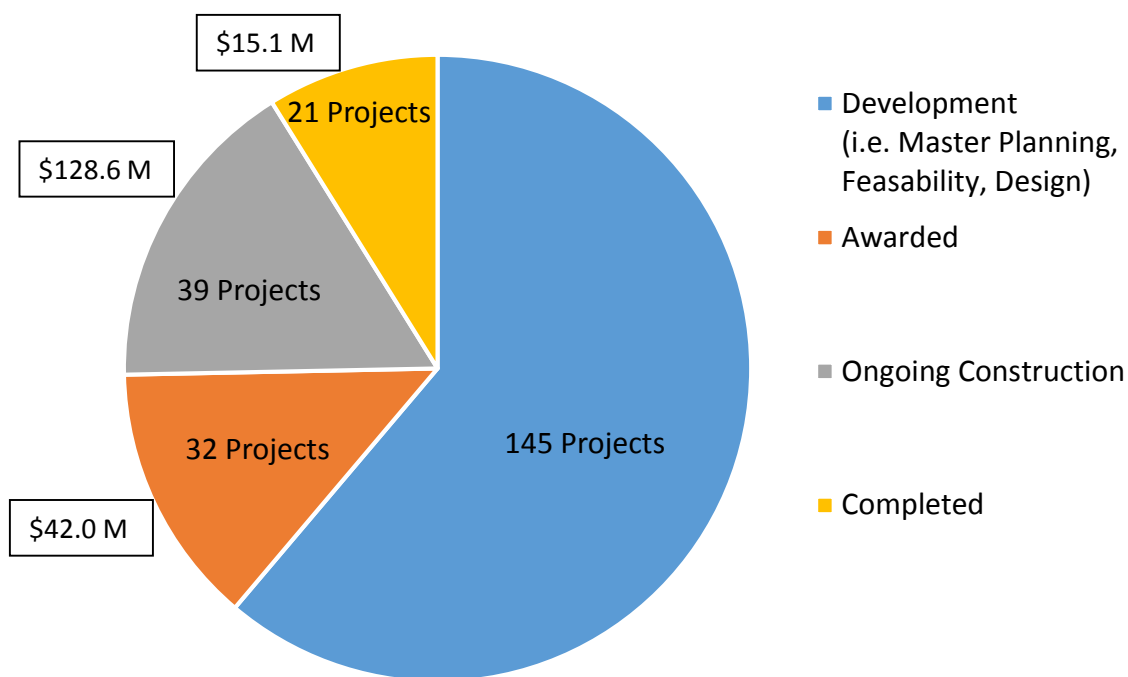


Chart 3: Capital Program Projects FY 2015-16



REPORT OBJECTIVE AND CONTENTS

This report is intended to provide information and details on the FY 2014-2015 and FY 2015-2016 citywide CIP. More detailed information regarding the San José-Santa Clara Regional Wastewater Facility CIP as well as the Parks CIP are included in separate specific semi-annual and annual CIP reports, respectively, which are brought forward through Commissions, Council Committees and/or the City Council. Considering that the annual budget process continues to be the primary mechanism for defining, prioritizing, and funding projects, the information provided in this status report supplements the 2015-2016 Adopted Capital Budget document by tracking the schedules of on-going projects and providing detailed information on new and completed projects through December 2015. This report contains information on the CIP projects tracked through the [Capital Program Management System](#) (CPMS) database.

Three types of project classifications are tracked in this report:

- **Construction Projects** – projects that result in the construction of capital improvements. These projects are typically publically bid and awarded to a contractor. However, construction projects can also be built by City forces or built by other jurisdictions or entities through an agreement.
- **Non-construction projects** – projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts as well as real estate transactions.
- **Public Art Projects** – projects involving artworks that are funded by the CIP. Public art projects may be associated with a specific capital improvement project or as part of a larger public art strategy with funding support from the CIP.

In addition, the report includes a description of the policy context which influences and guides decision making, a detailed summary of specific CSA issues and detailed CIP project budget/construction contract and schedule information.

PROJECT UPDATES

Section IV provides a summary of the project activity by CSA and highlights important project and program updates. Appendix 1 provides schedule information, current project phase and anticipated completion date for projects that are currently active in FY 15-16. Projects are sorted by CSA and are listed alphabetically.

The status of the projects shown in this report will be represented by one of the following five categories:

- **On Schedule:** Projects are determined to be on schedule if they are completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed, in which case a schedule is established with this report. This may include projects that had pending schedules at the time of the previous report. In addition, projects that have a working schedule are considered on time. Finally, schedules for public art projects that are adjusted in order to align with the

implementation of their associated capital improvement projects are considered to be on schedule.

- **Extended:** Projects have extended schedules when the project is running more than two months behind the committed delivery date. Unless the project delivery team is able to make up the delay prior to project completion, these projects will track as extended schedule projects appropriately in the Adopted Capital Budget.
- **Reset:** Projects that have their schedule reset are those where committed schedules are no longer feasible as a result of significant changes in scope, bid protests or due to Council or Manager directed reprioritization. Schedule resets are not granted for delays within the control of the project team. With approval of this report, the schedules shown in Appendix 1 will reflect the new baseline schedule commitments.
- **Pending:** Projects that do not have schedules at the time of this report are noted as Pending. The schedules for these projects are uncertain due to incomplete scoping, community concerns, real estate or funding issues. New projects beginning activity in FY 15-16 that have not been fully scoped are shown as schedule pending. Projects whose schedules will be set at the time of award of the construction contract are noted as Pending. Projects with schedules pending are counted as active projects.
- **On-hold:** Project schedules that have been deferred and placed on-hold.

For the most current project status or new capital projects, refer to the City's [Capital Project Management System](#) (CPMS) on the City of San José's website.

To effectively track projects, baseline schedules are established as a commitment for delivery and a reference point for measuring on-time project delivery performance. For construction projects, baseline schedules are typically established at the time of contract award. For non-construction projects, baseline schedules are typically established once the scope has been defined and a budget has been set. Baseline schedules can also be derived from commitments that have been made through the budget process, general obligation bond programs or Council direction. Schedules may be "reset" for some projects because the original committed schedule is no longer applicable due to significant issues outside the control of the project manager or due to Council or City Manager directed reprioritization.

Completed projects will be shown on the completed projects list and sorted by CSA in Appendix 2. The completion dates provided in this report reflect the project's status as of December 2015. For the purposes of this report, a project is considered to be complete when the City begins to use the improvement, commonly referred to as "substantial completion". Final project "close out" occurs after substantial completion to allow for the completion of the punch list items, commissioning and resolution of any outstanding contract issues.

PROJECT BUDGET

Project specific budget information is included for FY 15-16 projects listed in Appendix 1 of this report. Budget figures provided reflect the baseline budget, current funding programmed, or construction contract award for that particular project in the City's CIP. Baseline budget or current funding programmed includes all past, current and future fiscal years of funding.

Baseline budgets are usually set once the project scope is complete and a schedule has been determined. The baseline budget serves as a commitment for delivery and a reference point for measuring on-budget project delivery performance. At the latest, a project budget will be set at the time of award. Alternatively, with the increasing use of time and materials/on-call contracts, budget information for projects completed under these contracts will be listed as TBD and reflected in the on-call contract total only to avoid duplicative reporting.

It is important to note that the baseline budget for a project may not match the budget amount shown in the 2015-2016 Adopted Capital Budget and 2016-2020 CIP. A project may be sufficiently funded in the CIP yet exceed the committed baseline budget and, therefore, may not be considered on-budget for performance measurement purposes. Projects that have their baseline budgets reset are those where committed budget amounts are no longer feasible as a result of significant changes in scope. Budget resets are not granted for projects that simply exceed its established budget without an external influence.

CIP PERFORMANCE MEASURES

The Citywide Capital Improvement Program has a set of consistent and comprehensive performance measures along with targets and goals that have been established in four key areas: ***schedule, cost, quality, and customer satisfaction***. The Capital Performance Measurements of on-time, on-budget, quality, and customer satisfaction are tabulated and presented in a holistic manner in the annual Adopted Capital Budget document.

As noted in the introduction to this report, baseline schedules and budgets are established for CIP projects as a commitment for delivery and a reference point for measuring on-time and on-budget project delivery performance. In the normal course of delivering public projects, however, projects are often re-scoped to take advantage of additional funding or to address the changing needs of a community. With the City experiencing recent staff resource limitations within the client and delivery departments, schedule realignments have also been necessary to account for these impacts. In order to realign the project delivery commitments with a revised scope, a baseline budget or schedule adjustment (reset) may be proposed.

SECTION II POLICY CONTEXT

Within each Capital Program, many factors are considered before selecting, prioritizing and recommending projects for funding. These factors include the consideration of approved budgets, policy guidelines, public safety and/or economic development urgency, approved master plans and external regulatory agencies which dictate the programming of funding for CIP projects. The following items are a partial list of these various considerations.

The City's **Envision San José 2040 General Plan** provides direction for growth through the improvements of North San José, urban village development and land use planning. The General Plan aligns the Sanitary and Storm Sewer Master Plans with this focus and incorporates various transportation elements in the Traffic CIP and trail system master plan to achieve this goal.

The City **Council Policy Manual** provides adopted policies outside of the Municipal Code which establish clear processes and procedures by which the City Council and City staff shall conduct business activity.

The Valley Transportation Agency's **Valley Transportation Plan 2040** outlines a policy framework for developing and delivering future transportation projects. This plan covers program areas which include freeways, express lanes, expressways, local streets and roads, transit, transportation systems, pedestrians and bicycles, and technology related projects.

The City's **Greenprint Update 2009** further supports the General Plan through identifying capital projects and prioritizing them with a focus on the creation of an environmentally and financially sustainable park system with near term investments in four key areas: (1) trail development; (2) artificial turf sports fields; (3) infrastructure backlog; (4) land banking for new parks. Prioritization considers the areas of the city that are park deficient and focuses on these for park development.

The Metropolitan Transportation Commission's **Transportation 2035: Change in Motion** plan provides guidance for expanding and developing infrastructure to support multiple modes of transportation throughout the Bay Area.

The **California Regional Water Quality Control Board's Municipal Regional Stormwater NPDES Permit** regulates stormwater discharges for all public and private projects. These requirements dictate the quality and quantity of stormwater discharges in an effort to eliminate illicit discharges, prevent pollutant discharges and reduce mercury, copper and PCB's entering into the storm systems and related receiving waters.

The City's **2015 Deferred Maintenance and Infrastructure Backlog Report** describes the capital maintenance funding needs for the City's airport, buildings, parks, technology, fleet, transportation (streets, traffic lights, signs, and streetlights), streetscapes and utility infrastructure. This essential maintenance is necessary to restore and keep the various asset classes in satisfactory and serviceable condition.

The **Plant Master Plan (PMP)** will guide the long-term rehabilitation and modernization for the San José-Santa Clara Regional Wastewater Facility (RWF). The PMP recommends investing approximately \$2.2 Billion in capital improvement projects over the next 30 years (through 2040), with more than \$1 billion occurring in the first 10 years (through 2025).

The City's **Public Art NEXT!** and **Downtown Public Art Focus Plan** are the plans that guide investment and display of public art in the major regional destination areas throughout the city. This plan directs the incorporation of art in high-traffic transportation corridors, in community-gathering places, as part of master planning efforts and through the collaboration with City departments.

The City's **Airport Master Plan** consists of facility improvement programs designed to accommodate aviation demand. These programs are implemented as determined financially feasible and under the direction of the Environmental Impact Report and Implementation Ordinance and California Air Resources Board.

The City's **Storm Sewer Master Plan** will be completed in 2017 and is an approximately \$10 million effort to identify and prioritize capital improvements throughout the storm and sanitary system. With participation from City staff and hydraulic consultants, a dynamic computer model of the system will be created to identify underserved areas of the city and prioritize capital improvements. The program will also identify opportunities to incorporate water quality improvement features when recommending storm system infrastructure improvements.

The City's **Sanitary Sewer Master Plan** completed in FY 2012-13 identified system capacity needs and recommended a \$170 million capital improvement program to address the deficiencies. The master plan program continues to monitor sewer system hydraulic performance and verify the actual need for the capacity projects through flow monitoring activities, and expand the trunk system model with the General Plan 2040 growth areas.

The City's **Transportation Impact Policy** and various **Area Development Policies** prescribe growth for multi-modal transportation systems considerate of the environmentally sensitive movement of people and goods throughout the city. These traffic policies specifically define the acceptable amount of traffic congestion balanced with appropriate land use expansion.

The **2010 Urban Water Management Plan** outlines how the San José Municipal Water System will continue to meet the state's legislative requirements to conserve water usage while providing a reliable and high-quality water supply for continuing development throughout the city.

The City's **Bay Trail Master Plan** provides a plan for the San José segment of the 400-mile San Francisco Bay Trail project that will ultimately lead to a continuous trail for recreation and bike commuting around the San Francisco Bay.

While these do not reflect an exhaustive list of considerations, they provide the framework with which City staff reference when making decisions on upcoming CIP projects. Each of these

factors weighs differently with respect to an individual project and may require specific or unique attention that may affect its inclusion as a recommended project.

In addition to these factors, there are also very specific and, at times, fluctuating issues that can arise within a particular CSA. These issues are further defined and detailed in Section IV.

SECTION III CITYWIDE ACCOMPLISHMENTS AND STRATEGIC PLAN

Each City Service Area continually manages unique issues and circumstances that can affect project and program delivery. Some of these issues are managed by updating and changing the policies described in Section II. Other issues include fluctuating revenue and reduction of staff resources that support the delivery process. Within each program, these issues need to be addressed and accounted for in the development of specific approaches to continue to deliver projects within the CIP. A more detailed discussion of the specific citywide issues for this year's CIP are discussed below while CSA-specific issues are discussed in Section IV.

CITYWIDE CIP

1. CIP Expansion and Contraction

City Department's propose a staffing plan annually based on the yearly CIP (Chart 1) and therefore department staff dedicated to CIP project delivery are adjusted accordingly on an annual basis. The results of this process are presented to the City Council in the annual budget approval process.

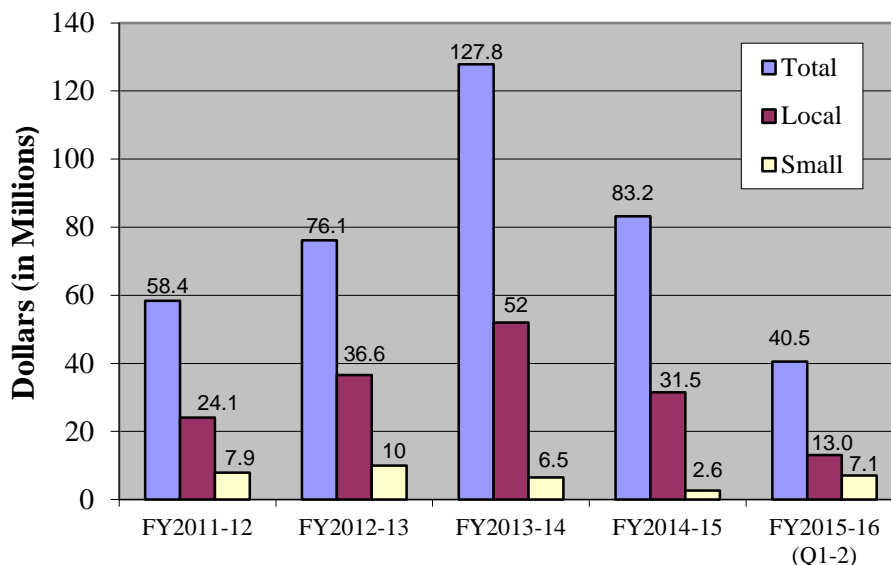
The City continues to focus efforts on building and sustaining a workforce that can support the expected growth of the CIP in various CSA's. For example, as the bond programs decline, the Regional Wastewater Facility program and Sanitary Sewer Capital programs are ramping up. Staff skill sets do not necessarily align across both programs and departments are challenged with providing training and growth opportunities which will allow for a smooth transition.

In order to efficiently manage the peaks and valleys of the CIP, the City strategically employs the use of engineering, architecture and construction management consultants to economically provide design and construction services.

2. Local and Small Business Participation

The Public Works Department tracks local and small contractor participation for CIP construction contract awards each fiscal year.

Chart 4: Previous 4 Year Construction Dollar Awards



For FY 2014-15, of the **56** CIP construction contract awards (\$83M total), **18** (\$32M) were to local contractors of which **7** (\$2.6M) were also small businesses. To date, in FY 2015-16 there have been **31** CIP construction contract awards (\$41M total), **14** (\$13M) were to local contractors of which **8** (\$7M) were also small businesses. Chart 4 provides a comparison of dollars awarded for current and previous four fiscal year’s.

While consultant awards are not tracked specifically in this report, it is important to note that in FY 14-15, of the **32** consultant contract awards (\$24 M), **19** (\$14 M) were to local consultants of which **8** (\$4.4 M) were also small businesses.

Staff is continuing to investigate the use of local preference policies used by other jurisdictions in California for both local contracting and use of local labor forces. Currently, Public Works is specifically offering local contractors opportunities to bid on minor public works contracts (under \$100k) in an effort to further invest in local businesses.

3. Staff Turn-Over and Project Management Training

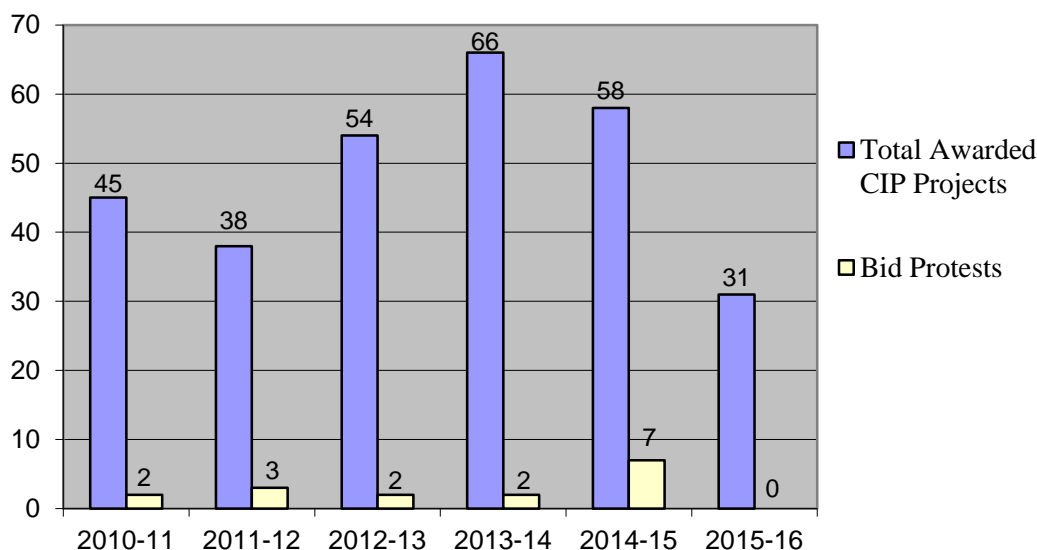
As a result of economic conditions, there has been a substantial loss of institutional knowledge that is proving difficult to quickly replace. The immediate impacts to the CIP are twofold. With inconsistent project management a number of project schedules have slipped, or in some cases have been extended or delivered late. Also, with new staff being unfamiliar managing the internal processes for capital projects, there has been an increase in procedural errors during contract development and construction. To remedy, both will require investments in staff development and training to ensure that the policies and procedures of project management are adhered to. Of particular importance and focus is continuing to deliver quality projects on-time and on-budget.

Public Works will begin updating the Project Management Manual and developing a project manager training program while having implemented an engineer rotation program to increase cross training among entry level engineers.

4. Centralized Procurement

With a steady CIP procurement workload and increased activity for the Regional Wastewater Facility program-related work, the Department of Public Works Procurement Team has added support staff which assist in overseeing and implementing the procurement process and guidelines in support of the City’s entire Capital Program, across all departments. Additional staff has improved quality control of bid documents and the procurement process resulting in a significant reduction in bid protests. For example, while the number of contract awards remains high, the number of bid protests remained extremely low (Chart 5).

Chart 5: Awarded Projects vs. Bid Protests



Staff continues to align procurement documents used to acquire professional services citywide with those at the Regional Wastewater Facility in an effort to establish consistency and expectation. Public Works will also remain committed to supporting capital-related professional procurements in Environmental Services and the Department of Transportation.

5. Streamlining Measures

A proposal to update and streamline the Municipal Code relative to public works construction contract administration was discussed at the September 10, 2012 Transportation and Environment (T&E) Committee meeting. The modifications are primarily focused on enhancing administrative authorities to create efficiencies in contract awards, bid protest resolution, and design and construction management.

Staff returned to T&E Committee and City Council in March 2015 to report on the progress to date and seek clarification on a number of proposals for inclusion in the Municipal Code update. Based on this discussion, staff returned to T&E Committee and the City Council in December 2015 with further refinements. Staff is incorporating comments and finalizing the draft and expects to advance a proposal for Council consideration in Summer 2016.

6. Alternate Project Delivery

Public Works has been increasingly utilizing alternate project delivery methods such as low bid-based design-build and time and materials/on-call construction contracts to handle rehabilitation and capital improvement needs for many of its building and infrastructure assets. These contracts create tremendous flexibility and efficiency in project delivery, as well as increased responsiveness to urgent construction needs.

This year staff will focus on implementing alternate project delivery methods at the Regional Wastewater Facility (RWF). Given the regional nature of the RWF, the City needs to comply with State law governing alternate project delivery methods, such as design-build, which has different requirements than the City's design-build process under the City's Charter and Municipal Code. In March 2015, City Council granted the Directors of Public Works and Environmental Services authority to select the most appropriate project delivery method for projects at the RWF.

7. Building Lifecycle Costing

A comprehensive cost analysis is needed to identify the deferred maintenance backlog for City-owned buildings and structures. The City Council allocated \$400,000 in FY 2015-16 for Public Works to conduct lifecycle building assessments. Though this funding provides a significant start to assess the conditions of City buildings, additional funding of approximately \$600,000 will likely be required over the next two years to complete a comprehensive assessment of all City-owned buildings and structures.

SECTION IV

FY 2015-2016

Citywide Capital Improvement Project City Service Areas

COMMUNITY AND ECONOMIC DEVELOPMENT CSA

FY14-15 Projects		
Total	Completed	Ongoing Projects
15	1	14

FY15-16 Projects*			
Total	Completed	Ongoing Projects	New
14	5	9	0

(*Project information through December 31, 2015)

Description:

For the purposes of this report, the Community and Economic Development CSA projects include those projects implemented by the Office of Economic Development and, at this time, consist of all public art projects currently underway.

Highlights:

Completed Projects – From July 2014 through December 2015, 6 projects have been completed. These completed projects are listed in Attachment 2 of this report. Because the budget and schedules for public art projects generally align with the design and implementation of the associated capital project, on-time performance is not tracked for these projects.

CSA Specific Updates

1. Placemaking
 - a. Public Art is a critical element of the City’s placemaking efforts. Key priorities for the Public Art Program in 2015-2016 include: 1) Illuminating Downtown Project; 2) Environmental Services Department projects that will directly address community awareness and education around the health of critical systems in the city - storm water, sanitary sewer, and the Regional Wastewater Facility; 3) Transportation – particularly complete streets projects; and 4) Projects that directly connect neighborhoods to art engagement opportunities (San Jose Creates and Connects).
 - b. Several high visibility projects will complete in Fiscal Year 2015-2016 including “Lupe the Mammoth” on the Guadalupe River Trail in Council District 4 and the Illuminating Downtown Gateway Project at Santa Clara and San Fernando under Highway 87.
2. Declining Eligible CIP Revenue for Public Art
 - a. Current method for appropriating funds to the Public Art Program from CIP projects continues to be significantly below those of the “Decade of Investment” even though, in anticipation of this revenue drop-off, Council adopted the 2008 Public Art Master Plan in which the Public Art appropriation

from CIP projects was reduced from 2% to 1% with a corresponding broadening of the CIP funds contributing to public art and a reduction of the existing budget threshold for public art appropriation. Delivering a diversity of impactful public art projects throughout the city is challenged on these funds alone due to a combination of amount of new appropriations into the Public Art program, the timing and budget size of projects, current staffing levels, and the alignment of administrative funds to project activity, as the majority of public art staff funding is through funds appropriated for public art. Staff is endeavoring to build flexibility in delivering a broad scale of projects that meet the needs of the community and departments, and allow for a stable staffing level.

3. Collection Management and Maintenance

The City's Public Art Collection is undergoing an important review and standardization of how it is inventoried, conditions documented and maintenance and conservation budgeted and implemented. It is critical for the enjoyment and benefits of the collection that it remain in good repair. Without a dedicated staff member for maintenance, this work is facilitated through a network of contractors, staff and volunteers.

ENVIRONMENTAL AND UTILITY SERVICES CSA

FY14-15 Projects		
Total	Completed	Ongoing Construction & Development
112	30	82

FY15-16 Projects*			
Total	Completed	Ongoing Construction & Development	New
96	12	70	14

(*Project information through December 31, 2015)

Description:

The Environmental and Utility Services CSA includes the sanitary sewer system, storm sewer system, water pollution control and water utility capital programs. This CSA's primary focus is on construction, rehabilitation, modification and maintenance of these facilities.

Highlights:

Completed Projects – From July 2014 through December 2015, **42** projects have been completed. These completed projects are listed in Attachment 2 of this report.

CSA Specific Updates

1. Regional Wastewater Facility

In November 2013, Council approved the Plant Master Plan (PMP) and certified the final Environmental Impact Report. In December 2013, Santa Clara's City Council took similar actions. Between October 2013 and February 2014, the PMP underwent an intense project validation process that prioritized, packaged, sequenced, and updated projects to inform the five-year CIP and ten-year CIP funding strategy. The program also completed its start-up efforts, which involved developing and launching several systems and tools to provide a consistent and efficient programmatic project delivery approach. Also completed were five programmatic studies that provided a more focused look at aeration demand, design criteria, heating and cooling systems, process risk assessment, and asset management.

Significant capital investment is planned to occur over the next five years, centering on digester rehabilitation; blowers, filters, clarifiers, and headworks improvements; and construction of a new cogeneration and digested sludge dewatering facilities. During FY 2014-15, various facility improvements were underway including construction of emergency diesel generators and

replacement of the fire main system, handrails, training trailer, digester gas compressors and digester gas holder.

2. Sanitary Sewers

Construction projects in the Sanitary Sewer CIP are intended to increase sewer capacity to support economic development and repair and rehabilitation of neighborhood sewers. Ongoing Sanitary Sewer Capacity Master Plan identifies sewer capacity needs in the existing system and forecasts additional capacities required to meet future demands in accordance to the Envision 2040 General Plan. Significant capital investment will occur over the next 20-25 years to address capacity enhancement projects. In addition, effort has been focused on neighborhood sanitary sewer repair and rehabilitation to reduce sanitary sewer overflows. This effort includes investing in an on-going Sanitary Sewer Condition Assessment and Repair program where neighborhood sewers are cleaned, video inspected and programmed to be rehabilitated or replaced in a prioritized process, and an on-going Cast Iron Pipe replacement and the Urgent Rehabilitation and Repair programs where old and problematic sewers can be replaced, repair or rehabilitated to extend and prolong the serviceability of the system.

3. Storm Sewers

As the Storm Sewer collection system master plan is being developed with anticipated completion in 2017, the Storm Capital program continues to focus on improvement projects to address neighborhood ponding issues and capitalized maintenance projects to address aging pump stations as defined by the Department of Transportation. In the interim, master plan has been identifying areas that require additional storm capacity needs, and the Storm Capital program will further develop the design to implement in the future. The Storm Capital program initiated a condition assessment of the storm sewers in the Alviso area and will establish an on-going Storm Sewer Condition Assessment program to clean, video inspect and repair or rehabilitate any storm pipes to reduce infiltration into these pipes. Also, the Storm Capital program initiated an ongoing program to rehabilitate storm outfalls that have deteriorated and are in need of repair.

A collaborative effort between Public Works and the Environmental Services Department continues to address the requirements of the Municipal Regional Stormwater Permit Provision C.10 that requires-trash loads from separate storm sewer systems be reduced by 40% by 2014, 70% by 2017, and 100% by 2022. The City is achieving these goals through a combination of efforts, including installing large trash capture devices in the storm sewer system. In addition, the Municipal Regional Stormwater Permit Provision C.3 (New Development and Redevelopment) requires the implementation of green streets that will address both soluble and insoluble stormwater discharges and prevent increases in runoff flows to local water bodies through the implementation of low impact development (LID) techniques. The goal of LID is to reduce runoff and mimic a site's predevelopment hydrology by minimizing disturbed areas and impervious cover and then infiltrating, storing, detaining, evapotranspiring, and/or biotreating stormwater runoff close to its source.

4. Municipal Water System

The Water Utility System Capital Program is developed to maintain the existing water utility system infrastructure, to provide facilities necessary for new development, and to provide the appropriate fire flow pressure and volume. Projects in the 2016-2020 Adopted CIP include the construction of new facilities, maintenance of existing infrastructure, and improvements to the Water Utility System

facilities. Projects underway include rehabilitation of reservoir storage facilities, water valve maintenance, and meter installations.

NEIGHBORHOOD SERVICES CSA

FY14-15 Projects		
Total	Completed	Ongoing From Prior Fiscal Years
76	14	62

FY15-16 Projects*			
Total	Completed	Ongoing From Prior Fiscal Years	New
73	3	59	11

(*Project information through December 31, 2015)

Description:

The Neighborhood Services CSA includes capital project development for trails, libraries, parks and community facilities.

Highlights:

Completed Projects - From July 2014 through December 2015, **17** projects have been completed. These completed projects are listed in Attachment 2 of this report.

CSA Specific Updates

1. Parks and Community Facilities Development (PCFD) CIP Program

The 2014-2015 Adopted CIP budget for Parks and Community Facilities Development totals \$346.5 million with \$186.9 million. The PCFD Capital Improvement Program includes land acquisition, major, minor and infrastructure repair and replacement projects, and strategic planning for parks, trails and recreation facilities. There are more than 264 major projects and 110 minor projects at various stages of funding and development. The program is robust with increasing revenues from developer fees collected in the Park Trust and Construction Conveyance Tax funds. Last year seven new parks were opened with 22 acres of newly developed parkland, and 5.3 acres of land were acquired for future parks.

Work will begin to update the *Greenprint* Strategic Plan in 2016 which will allow the City to update priorities for the PCFD CIP Program and align with the General Plan. Meanwhile, the Program is focusing on alignment with other operational areas of PRNS to promote community

engagement and placemaking efforts. Recent accomplishments include a prototyped pop-up park at Plaza de Cesar Chavez and will continue work at St. James Park in summer 2016.

2. Bond Program Progress

To date 95 of 97 projects from the \$228 million Measure P bond program have been completed. The Coleman Soccer Field project was bid; however, an alternate project location is under consideration and a decision will be made at the March 22, 2016 Council meeting to award the existing project or to move to the alternate location. The last remaining Bond project is the regional softball facility. The City Council approved an action to move forward with locating this final project at the Arcadia development site on Quimby Road in the Evergreen area of San Jose. The City is actively pursuing land acquisition for 14.5 acres on which up to 4 fields can be built.

To date 19 of 20 library building projects from the \$212 million November 2000 Measure O bond program have been completed. The final new library project, Village Square Library, is nearly complete and the grand opening is scheduled for March 2016. Additionally, 16 of the 23 branch libraries have installed Automated Materials Handling (AMH) systems to improve operational efficiencies. Additional automation, equipment replacement and energy efficiency projects are also being evaluated for implementation under this program. The sale of the final \$5.9 million in remaining bond proceeds for this program is on hold pending confirmation of the remaining projects.

3. Trail Program

The San Jose Trail Network is currently 57 miles in scope. Development in the form of studies, master planning, environmental studies, engineering and construction are on-going. Major projects now underway include the master planning of 5 miles of trail along the Guadalupe River from downtown to south San Jose. Construction documents are nearing completion for upcoming construction of Coyote Creek Trail (Story Road to Selma Olinder Park) and Thompson Creek Trail (Tully Road to Quimby Road).

4. Infrastructure Backlog

The current infrastructure backlog of the City's Parks and Recreational Facilities is estimated to be approximately \$227 million and without significant investments and efforts, the backlog will continue to grow as facilities deteriorate. Specific project recommendations for utilizing funding reserved for infrastructure backlog will be requested as part of the upcoming 2016-2017 budget development process. Since that funding is not sufficient to address the entire backlog, projects will be prioritized so that projects to improve safety will be given the highest priority, with other priorities to include: improving operational efficiency, generating revenue (such as sport fields), protecting the asset or high usage by the community.

5. Cost Recovery Model

PRNS continues to focus on providing quality services and partnering with community based organizations. With this, the City and partners are collaborating to ensure that the capital investments help the department become more financially sustainable. Over the past several years, PRNS has continued to decrease its reliance on the General Fund and has increased its cost recovery rate (revenue brought in versus expenses) from 22% to 39% in 2014-2015.

Capital project investments have played a significant role in this cost recovery increase with revenue generating facilities such as Leland, Sheppard, Mise and Watson Soccer Fields, as well as decreasing the maintenance costs of facilities. Moving forward, the department continues to work on new projects that will generate revenue such as the Coleman Soccer Facility, the Patty O'Malley Soccer Fields and projects which are, or will be, maintained by non-General Fund revenue streams such as the Rotary Playgarden and Orchard Park.

6. Placemaking

Placemaking results from a project that is well-aligned with the surrounding land uses and community, and includes features, attractions and design elements that draw in regular users for recreation, passive use and as gathering space in the local community.

The Public Art program has delivered several high visibility projects which support placemaking objectives. A focus on placemaking as part of park and trail design have also supported this effort. As recent examples, Antonio Balermينو Park included design features that recall Ohlone culture and lead to a visually distinctive park.

The City's Trail Program has had a long-term goal of using gateways at all roadway entries which take the form of decorative pavement, unique signage, architectural features and other elements. Recently, the Lower Silver Creek Trail project included a fish icon that follows the trail alignment, and leads trail users to the nearby waterway.

PUBLIC SAFETY CSA

FY14-15 Projects		
Total	Completed	Ongoing From Prior Fiscal Years
6	0	6

FY15-16 Projects*			
Total	Completed	Ongoing From Prior Fiscal Years	New
6	2	4	0

(*Project information through December 31, 2015)

Description:

The Public Safety CSA consists of Fire and Police capital projects, including projects funded through the \$159 million Public Safety Bond Program approved by San José voters in March 2002. Projects funded through the Public Safety Bond Program are identified by the notation (Bond) following the project name. In alignment with the budget, significant investments in police buildings being made this year will be reported within the Strategic Support CSA.

Highlights:

Completed Projects – From July 2014 through December 2015, 2 projects have been completed. These completed projects are listed in Attachment 2 of this report.

CSA Specific Updates

1. Bond Program Progress

To date 29 projects from the \$159 million 2002 Measure O Bond program have been completed. Completion of one final fire station project (discussed below) will close out the Public Safety Bond Program.

2. Police CIP

The remodel and outfitting of the Police Substation to accommodate its Police Training and Academy functions was completed in Fall of 2014. Additionally, a series of HVAC and fire alarm replacement projects at the police department facilities were accomplished. Significant work on the main electrical system is planned for next year. Staff is also working on completing the design-build specifications for a permanent replacement

Police Communications Uninterrupted Power System (UPS) which is scheduled to be bid in Spring of 2016.

3. Fire Stations

Fire Station 21 (White Road) was completed and activated in December of 2015. Fire Station 37 (Willow Glen), remains on-hold. During the FY 2014-15, staff initiated and completed a significant renovation at Fire Station 16 to address mold and plumbing problems. Additional work at Fire Stations 3 and 23 will address similar problems at those facilities beginning in 2016-2017. Fire Station 30 has been targeted for similar work in the five year CIP. Funding for remediation to Fire Stations 4 & 13 are currently not programmed in the Adopted CIP but will be completed in future years when funding and project scope details are available.

STRATEGIC SUPPORT CSA

FY14-15 Projects		
Total	Completed	Ongoing From Prior Fiscal Years
15	3	12

FY15-16 Projects*			
Total	Completed	Ongoing From Prior Fiscal Years	New
15	3	9	3

(*Project information through December 31, 2015)

Description:

The Strategic Support CSA implements projects at City Hall, city-owned facilities and, in alignment with the budget, investments in police buildings.

Highlights:

Significant investments in the Police buildings are being made this year. Those investments are budgeted in Municipal Improvements and will be reported within this CSA.

Completed Projects – From July 2014 through December 2015, 6 projects have been completed. These completed projects are listed in Attachment 2 of this report.

Professional Services – As part of the services provided in the Strategic Support CSA, the City's Materials Testing lab in the Public Works Department provides professional services that include laboratory testing of construction materials, pavement design and evaluations of existing roadway sections, and geotechnical investigations. As a State certified lab, these services are contracted to other local municipalities upon request.

CSA Specific Updates

1. Green Technology Investment
 - a. Solar - Solar installations at City facilities continues to be a priority in Public Works. As of December 2015, more than 4.8 megawatts of solar energy generation is operational across 30 City facilities. Another 1.3 megawatts across 7 City facilities has been competitively bid,

with construction anticipated in February 2016, bringing the expected total to 6.1 megawatts over 37 facilities by July 2016.

- b. Energy Efficiency - Staff continues to partner with OpTerra Energy Services (formerly Chevron Energy Solutions) as the City's Energy Services Company (ESCO). OpTerra has completed the conversion of over 18,100 streetlights from existing low-pressure sodium and high-pressure sodium lamps, to energy efficient LED lamps and adaptive controls, which allow the City to centrally control each lamp to turn on and off, and to dim upwards of 50% for added energy savings. OpTerra has released a competitive bid for the construction of 7 solar energy systems in December 2015, with construction expected to begin in February 2016, with completion in July 2016. Additionally, OpTerra is completing the design work for HVAC system replacements at the Museum of Art and Shirakawa Community Center, which shall be bid in early 2016, with construction completion anticipated in July 2016.

- c. New Technology - New Technology - New Technology, especially brought on through demonstration partnerships, continue to materialize. An 8.6 kilowatt-hour battery storage system was installed at the Gardner Community Center in August 2015 through the Demonstration Partnership Program. The battery system will charge during the evening hours when the cost of PG&E electricity is the least expensive, then discharge during the daytime hours to power electrical loads at the facility when the cost of electricity is the most expensive. The battery system can also be charged with the on-site solar energy system. Recent completion of the installation of electric vehicle charging stations throughout the City has provided for charging of both City-owned and private vehicles

TRANSPORTATION & AVIATION SERVICES CSA

FY14-15 Projects		
Total	Completed	Ongoing From Prior Fiscal Years
65	16	49

FY15-16 Projects*			
Total	Completed	Ongoing From Prior Fiscal Years	New
68	5	44	19

(*Project information through December 31, 2015)

Description: The Transportation and Aviation Services CSA is dedicated to the development and completion of surface and air transportation projects. Included in this CSA are the Traffic, Parking and Airport capital programs. The surface transportation focus of the CSA is centered on roads, trails and bicycling and pedestrian movement. The air transportation focus of this CSA is dedicated to improving the safety, security and customer service of the Norman Y. Mineta San José International Airport. Fundamentally, both surface and air transportation services strive to facilitate the movement of people and goods in a manner that both strengthens the economy and enhances quality of life for San José residents.

Highlights:

Completed Projects - From July 2014 through December 2015, **21** projects have been completed. These completed projects are listed in Attachment 2 of this report.

CSA Specific Updates

1. The 2016-2020 Adopted Traffic Capital Improvement Program (Traffic CIP) provides funding of \$353.5 million, of which \$196 million is allocated in FY2015-2016.
2. A key focus area of the Traffic CIP is in pavement maintenance, particularly in the 437-mile, Council-adopted "Priority Street Network". Total funding for the 2015 paving season is approximately \$16 million and includes a total of 58 miles of street sealing and 19 miles of resurfacing (30 ft equivalents).

3. The City has been very successful in terms of attracting grant funds to supplement the Traffic CIP. Key grant-funded street improvements are The Alameda Beautiful Way Phase 2, St John Street Multimodal, Ocala Avenue Pedestrian, and Jackson Avenue Complete Streets.
4. As of January 2016, the City has converted over 24,000 existing streetlights to adaptive LED streetlights of which 18,133 were converted through the energy services contract (ESCO). Current funding sources for streetlight conversions include Community Development Block Grant (CDBG) and local funds. A total of 2,000 LED conversions are planned in FY2015-2016, of which 1,300 have been completed to date.
5. The City plays a significant role in setting policies and directing engineering efforts for regional projects. The 2016-2020 Traffic CIP allocates \$10.5 million to support these efforts, with the largest projects being US 101/Blossom Hill Rd interchange improvements, the Bus Rapid Transit (BRT) program, BART design and construction support and the US 101/Mabury Rd interchange development.
6. Staff completed the Airport's Northeast Parcel Development in May 2015. Notable improvements included a fuel truck maintenance facility, shuttle bus staging area, and employee parking lot.
7. Staff also completed construction of the Federal Inspection Services (FIS) Sterile Corridor Extension at the Airport's Terminal B Gates 17 and 18 to accept either domestic or additional international arrivals. Completion of the corridor project enables the Airport to accommodate up to three international flight arrivals simultaneously and the corridor leads deplaning international passengers directly to the U.S. Customs and Border Protection (CBP) Document Examination Hall. This project also converted unfinished concessions space across from Gate 18 to additional hold room seating.
8. The 2015 Airfield Improvements project included pavement rehabilitation on Runway 12L-30R and the Taxiway J intersection, improving the delineation between Taxiways A and B between Runway 12L-30R and Runway 12R-30L, and removing, replacing, or relocating existing taxiway guidance signs. Design was completed in 2014 and construction began June 2015. This multiple year project is expected to be completed February 2016.
9. The Airport's Terminal A Roadway Repair project included approximately 200 feet of crack repair in the arrival lanes of Terminal A. Due to a requirement to maintain through traffic at all times, Airport staff used flexible concrete as the media of choice. Construction was completed October 2015.
10. Staff completed design work in December 2015 on three projects: the Ground Transportation Island and Roadway Improvements, FIS Baggage System Improvements and the FIS Curbside Improvements. All three will be bundled and awarded as one project, which has been estimated at \$9.6M. The funding source for the three proposed projects is a portion of the remaining unspent bond proceeds from the Terminal Area Improvement Program, TAIP.

Completion of this project will enhance ground transportation facilities at Terminal A to be similar to those provided at Terminal B, and enhance customer services for FIS arriving

passengers. This project is currently advertising with an anticipated construction start of April 2016, and schedule completion in April 2017. Consistent with Internal Revenue Service (IRS) rules and the terms of the TAIP bond issuance, the City must spend the unspent bond proceeds on eligible Airport capital projects by July 31, 2017. The project is on schedule to allow for all paperwork to be processed by City staff for the July 31, 2017 deadline.

Appendix 1 - Active CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
<i>Community and Economic Development</i>							
6579	Public Art - Fire Station No. 37	6		\$81,000	Public Art - NB	TBD	On Hold
6638	Public Art - Happy Hollow Sun Shades	CW		\$70,000	Public Art - NB	TBD	On Hold
	Public Art - Illuminating Downtown 87 Wayfinding	3		\$180,000	Public Art - NB	TBD	Extended
6772	Public Art - Lake Cunningham	8		\$80,000	Public Art - NB	TBD	On Hold
	Public Art - Sanitary Sewer/FOG-Phase 1	CW		\$85,000	Public Art - NB	TBD	Extended
6643	Public Art - Soccer Facility	CW		\$130,000	Public Art - NB	TBD	Extended
6583	Public Art - Southeast Branch Library	8		\$72,000	Public Art - NB	TBD	X
6586	Public Art - Water Pollution Control Plant Interpretive Artworks	CW		\$170,000	Public Art - NB	TBD	On Hold
6578	Public Art - Water Pollution Control Plant Master Plan Artist	CW,06		\$120,000	Public Art - NB	TBD	On Hold

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<i>Environmental and Utility Services</i>							
5512	30 inch Old Bayshore Sanitary Sewer Supplement	3	PW	\$4,331,817	Phase IV - Bid/Award	12/21/2016	X
4880	60" Brick Interceptor Phase VI A	3	PW	TBD	Phase III - Design	10/29/2018	X
7405	Public Works General Engineering Contract for Sewer Repairs 13-15 (Contract III)	CW	PW	\$1,330,000	Phase V - Construction	1/12/2017	X
7427	Public Works General Engineering Contract for Sewer Repairs 13-15 (Contract II)	CW	PW	\$1,330,000	Phase V - Construction	2/3/2016	X
7757	Advanced Facility Control and Meter Replacement - Phase I	CW	ESD	TBD	Phase I - Project Feasibility	TBD	Pending
8001	Aeration Tanks Rehabilitation	CW	ESD	TBD	Phase I - Project Feasibility	TBD	Pending
7192	Almaden 3A - Coleman Road Sanitary Sewer Improvement	10	PW	TBD	Phase III - Design	11/7/2016	X
7066	Alum Rock Avenue from King Road to 33rd Street Sanitary Sewer Rehabilitation	5	PW	\$1,200,000	Phase V - Construction	6/30/2016	X
6753	Alviso Storm Network Infiltration Control	4	PW	\$368,646	Phase V - Construction	1/26/2016	X
6095	Alviso Storm Pump Station Project	4	PW	\$10,623,000	Phase III - Design	6/12/2018	X
7877	Alviso Storm Sewer Improvement B	4	PW	\$1,100,000	Phase III - Design	10/25/2016	X
7700	Autumn St. Outfall 67F Rehabilitation	3	PW	\$450,000	Phase III - Design	9/28/2017	X
8008	Blairburry Way Sanitary Sewer Replacement	10	PW	TBD	Phase III - Design	3/1/2017	X
8073	Blower Improvements	CW	ESD	TBD	Phase I - Project Feasibility	TBD	Pending
7802	Bollinger Rd - Blaney Ave Sanitary Sewer Improvement	1	PW	TBD	Phase III - Design	TBD	X
7562	Brandy Lane Sanitary Sewer Rehabilitation	4	PW	\$736,899	Phase V - Construction	1/29/2016	X
7225	Brokaw III - Capitol Avenue Sanitary Sewer Improvement Project	4	PW	TBD	Phase III - Design	12/8/2016	X
7410	Cahill Storm Pump Station Rehabilitation	3	PW	\$1,501,000	Phase V - Construction	1/30/2017	X
8003	Cast Iron Replacement FY 2015-2016 (Package I)	CW	PW	TBD	Phase III - Design	5/24/2016	X
7756	Chynoweth Avenue Green Project	10	PW	\$2,250,000	Phase III - Design	5/23/2017	X
7699	Citywide Outfall Rehabilitation	CW	PW	TBD	Phase III - Design	10/14/2016	X
7418	Cogeneration Facility	CW	PW	\$100,000,000	Phase IV - Bid/Award	TBD	X
6391	Coleman Road Sanitary Sewer Improvement Project	10	PW	\$7,200,000	Phase V - Construction	TBD	Reset
8012	Condition Assessment Sewer Repairs FY 2015-16 - Replacement	CW	PW	\$969,050	Phase V - Construction	2/5/2016	X
8009	Condition Assessment Sewer Repairs FY2015-2016 - Rehabilitation	CW	PW	\$865,498	Phase IV - Bid/Award	4/17/2017	Reset
8049	Condition Assessment Sewer Repairs FY2015-2016 - Rehabilitation II	CW	PW	TBD	Phase III - Design	4/17/2017	Reset
7132	Coyote Road and Scarlett Way Sanitary Sewer Replacement RE-BID	2	PW	\$1,280,503	Phase IV - Bid/Award	5/19/2016	X
7758	Digested Sludge Dewatering Facility	CW	ESD	TBD	Phase I - Project Feasibility	TBD	Pending
7382	Digester and Thickener Facilities Upgrade	CW	ESD	\$122,428,000	Phase IV - Bid/Award	7/2/2018	X

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7100	Digester Gas Compressor Upgrade	CW	ESD	\$14,963,100	Phase V - Construction	9/22/2016	X
7045	Distributed Control System Upgrade/Replacement	CW	ESD	\$2,500,000	Phase V - Construction	6/30/2016	X
7394	Emergency Diesel Generator Package 2A Project	CW	PW	\$20,141,000	Phase V - Construction	8/25/2016	X
7760	Facility-wide Water Systems Improvements	CW	PW	TBD	Phase I - Project Feasibility	12/13/2021	Pending
6970	Fiber Optic Connection	CW,04	PW	\$650,000	Phase IV - Bid/Award	7/27/2016	X
7448	Filter Rehabilitation	CW	ESD	\$34,220,000	Phase I - Project Feasibility	12/22/2022	X
6008	Fourth Major Interceptor Rehab Phase IIB	4	PW	\$5,250,000	Phase III - Design	10/28/2016	X
8101	Headworks Critical Improvements	CW	ESD	\$2,487,000	Phase I - Project Feasibility	TBD	Pending
7218	Husted Avenue Sanitary Sewer Improvement - Phase II (ALM-7A)	9	PW	\$3,300,000	Phase V - Construction	4/5/2016	X
6717	Iron Salt Feed Station	CW	ESD	\$1,250,000	Phase IV - Bid/Award	3/22/2017	X
7381	JLS11/13 Lincoln-Savaker Sanitary Sewer Improvement	6	PW	\$2,501,426	Phase III - Design	10/31/2016	X
7241	Kelez Dr and El Prado Dr Sanitary Sewer Replacement	10	PW	\$1,160,515	Phase V - Construction	TBD	Reset
6736	Large Trash Capture Device Installation Project Phase III	2, 7	PW	\$7,160,824	Phase IV - Bid/Award	10/7/2016	X
7076	Magnetic Meter and Valve Replacement for Nitrification Clarifiers A-5 & A-6	CW	PW	\$437,330	Phase V - Construction	3/30/2016	X
7661	Magnolia Avenue Storm Sewer Improvement Project	6	PW	\$410,000	Phase III - Design	9/23/2016	X
8071	Miscellaneous Sanitary Sewer Point Repairs FY 2015-16 (Package II)	CW	PW	TBD	Phase III - Design	11/28/2016	X
7755	Miscellaneous Sanitary Sewer Repairs FY 2014-15 (Package IV)	CW	PW	\$1,300,000	Phase V - Construction	2/1/2016	X
7785	Miscellaneous Sanitary Sewer Repairs FY 2015-16 (Package I)	CW	PW	\$1,038,233	Phase IV - Bid/Award	2/15/2016	X
8041	Miscellaneous Sanitary Sewer Siphon Replacement	8, 9	PW	TBD	Phase I - Project Feasibility	12/23/2016	Pending
8039	Miscellaneous Sanitary Sewer VCP Repairs	02,03,05,06,07,09,10	PW	TBD	Phase I - Project Feasibility	8/15/2016	Pending
6725	Monterey-Riverside Relief Sanitary Sewer	2	PW	\$8,455,900	Phase V - Construction	5/27/2016	X
7701	New Headworks	CW	ESD	\$91,217,000	Phase I - Project Feasibility	TBD	Pending
7731	Nitrification Clarifiers Rehabilitation	CW	ESD	\$53,182,000	Phase I - Project Feasibility	8/2/2022	Pending
7029	Nordale Pump Station Replacement	7	PW	TBD	Phase III - Design	11/29/2016	X
6739	Ocala Avenue Green Street Project	5	PW	TBD	Phase III - Design	10/27/2017	X
7753	On-Call CCTV Inspection FY2014-2016	CW	PW	\$1,112,300	Phase V - Construction	3/10/2017	X
7774	On-Call Cured-in-Place Pipe (CIPP) General Contract 15-17	CW	PW	\$1,330,000	Phase V - Construction	11/16/2017	X
7745	Outfall Bridge and Levee Improvements	CW	PW	TBD	Phase I - Project Feasibility	TBD	Pending
7207	Park Avenue Green Street Pilot Project	6	PW	\$1,206,000	Phase IV - Bid/Award	3/27/2017	X
7617	Plant Instrument Air System Upgrade	CW	ESD	TBD	Phase III - Design	2/2/2018	X

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7946	Process Water Pumps Replacement	CW, 4	ESD	\$979,294	Phase V - Construction	5/9/2016	X
7359	Public Works General Engineering Contract For Pressure Pipe Systems 2013-2015	CW	PW	\$1,300,000	Phase V - Construction	12/16/2015	X
7660	Public Works General Engineering Contract For Underground Pipe Facilities 2014-2016	CW	PW	\$1,250,000	Phase V - Construction	11/10/2016	X
7944	Regional Wastewater Facility - Support Building Improvements	CW, 4	PW	TBD	Phase I - Project Feasibility	TBD	Pending
7146	Repairs and Installation of Water Services and Mains: 2013	CW	ESD	\$3,580,674	Phase V - Construction	TBD	X
8085	RESERVOIR STAIRCASE AND RAILING INSTALLATION	8	ESD	\$200,000	Phase III - Design	TBD	X
6302	Rule 20B Underground District - Delmas/Park	3	PW	TBD	Phase III - Design	3/24/2017	X
6965	San Felipe Sanitary Pump Station	8	PW	\$1,359,798	Phase V - Construction	TBD	Reset
7926	Sanitary Sewer Condition Assessment 2014-2015 Bayshore I	3, 4, 5	PW	\$1,229,364	Phase IV - Bid/Award	5/13/2016	Extended
7927	Sanitary Sewer Condition Assessment 2014-2015 Central Areas 2	3, 6, 7	PW	\$1,450,000	Phase V - Construction	5/2/2016	X
8066	Sanitary Sewer Condition Assessment 2015-2016 Bayshore II	4, 5	PW	TBD	Phase III - Design	9/26/2016	X
8136	Sanitary Sewer Condition Assessment 2015-2016 Forest Rosa I	1, 3, 6	PW	TBD	Phase III - Design	3/6/2017	X
8056	Sanitary Sewer Condition Assessment 2015-2016 Julian-Sunol I	1, 6	PW	TBD	Phase III - Design	10/18/2016	X
7428	Sanitary Sewer Condition Assessment Repairs (Package II)	CW	PW	TBD	Phase III - Design	TBD	X
6896	Sanitary Structures Cover Plate Repair	3,4,7	PW	\$1,611,592	Phase V - Construction	TBD	Reset
7231	Spreckles Sanitary Sewer Force Main Supplement - Phase II	4	PW	TBD	Phase III - Design	3/31/2017	X
6728	Stevens Creek Boulevard Sanitary Sewer Improvement	1	PW	\$3,392,941	Phase IV - Bid/Award	10/3/2016	X
7570	Story Lane and Squeri Easement Sanitary Sewer Replacement	8	PW	\$2,065,000	Phase I - Project Feasibility	5/12/2017	Pending
7230	The Villages Sanitary Sewer Rehabilitation Project	8	PW	\$1,080,000	Phase III - Design	TBD	Reset
7846	Traffic Signal Unit 2014E	1, 6	PW	TBD	Phase I - Project Feasibility	10/14/2016	Pending
7409	Water Valve Rehabilitation 2014	CW	ESD	\$486,273	Phase V - Construction	TBD	X
6723	Williams Rd - Moorpark Ave Sanitary Sewer Improvement	1	PW	TBD	Phase III - Design	2/28/2017	X
7071	Willis Avenue Sanitary Sewer Replacement	3	PW	TBD	Phase III - Design	9/12/2016	X
7471	Willow Street Sanitary Pump Station Rehabilitation	6	PW	TBD	Phase III - Design	12/5/2016	X
7398	Yolo Drive and Lanfair Drive Cast Iron Pipe Replacement	10	PW	\$599,532	Phase V - Construction	12/11/2015	X

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<i>Neighborhood Services</i>							
7673	Agnews Property Demolition	4	PW	TBD	Phase III - Design	2/28/2019	X
1065	Alviso Park Expansion Master Plan	4	PW	\$250,000	Phase I - Project Feasibility	TBD	Pending
7975	Alviso Park Lighting Upgrades	CW,04	PW	TBD	Phase I - Project Feasibility	TBD	On Hold
8074	Animal Care Center Fire Alarm Upgrade	CW	PW	TBD	Phase III - Design	6/30/2016	X
7620	Arcadia Softball Facility	8	PW	TBD	Phase III - Design	12/1/2017	X
7748	Backesto Park Improvements Project	3	PW	\$600,000	Phase III - Design	3/13/2017	X
7977	Backesto Park Lighting and Electrical Upgrades	CW, 3	PW	TBD	Phase I - Project Feasibility	TBD	On Hold
7267	Bramhall Bowling Green Renovation	6	PW	\$850,000	Phase III - Design	1/23/2017	X
7855	Bramhall Restroom-Concession-Storage Building	6	PW	TBD	Phase III - Design	9/12/2016	X
5943	Branham Park Renovation	9	PW	\$540,000	Phase V - Construction	6/30/2016	X
7986	Calabazas Park Community Center Feasibility Study	1	PW	TBD	Phase I - Project Feasibility	TBD	Pending
7985	Calabazas Park Recreation Building Retrofit Feasibility Study	1	PW	TBD	Phase I - Project Feasibility	TBD	Pending
7892	Cataldi Tot Lot Replacement	4	PW	\$750,000	Phase III - Design	1/20/2017	X
7882	Coleman Soccer Field Complex	CW	PW	\$21,914,645	Phase III - Design	4/7/2017	X
7973	Columbus Park Sport Lighting Upgrades	CW, 3	PW	TBD	Phase I - Project Feasibility	TBD	On Hold
8036	Del Monte Park Expansion Master Plan and Design	6	PW	\$500,000	Phase I - Project Feasibility	10/23/2017	Pending
6789	Design and Construction of Photovoltaic Panels and Car Shelter at San Jose EIC	3	PW	\$2,412,610	Phase V - Construction	6/21/2016	X
7545	Doerr Park Play Area Renovation	9	PW	\$904,475	Phase I - Project Feasibility	2/2/2016	Pending
7575	Evergreen Park Play Lot Retrofit and Community Center Tot Lot Project	8	PW	\$850,000	Phase V - Construction	3/22/2016	X
8038	Family Camp Garage Reconstruction	CW	PRNS	TBD	Phase IV - Bid/Award	TBD	X
7547	FEASIBILITY: Camden Gym Expansion	9	PW	\$50,000	Phase I - Project Feasibility	TBD	Pending
7576	Fowler Creek Picnic Area	8	PW	TBD	Phase I - Project Feasibility	TBD	Pending
8067	Happy Hollow Park & Zoo Entry Plaza Shade Structure	CW	PW	TBD	Phase III - Design	TBD	X
8044	Happy Hollow Ride Design Build	CW	PW	\$464,000	Phase IV - Bid/Award	2/5/2016	X
7422	Hillview Park Renovation	5	PW	\$867,000	Phase V - Construction	4/11/2016	X
7541	Iris Chang Park	4	PW	\$2,714,000	Phase I - Project Feasibility	5/31/2017	Pending
7546	Kelley Park Master Plan	CW, 7	PW	\$250,000	Phase I - Project Feasibility	TBD	Pending
7187	Lake Cunningham Bike Park	CW, 8	PW	\$3,000,000	Phase IV - Bid/Award	10/21/2016	X
7561	Leninger Center Renovation	7	PW	TBD	Phase III - Design	TBD	On Hold

Appendix 1 - Active CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
7340	Los Paseos Landscape Renovation Project - Maintenance District 1	2	PW	TBD	Phase III - Design	TBD	X
5207	Martial Cottle Community Garden	10	PW	TBD	Phase III - Design	10/10/2016	X
5283	Martin Park Expansion	3	PW	\$3,828,062	Phase V - Construction	3/25/2016	X
7441	McLaughlin Park Renovation	7	PW	\$500,000	Phase IV - Bid/Award	7/19/2016	X
7235	Mise Park Element Renovation	1	PW	\$775,000	Phase V - Construction	4/1/2016	X
8043	Municipal Rose Garden Improvements	CW	PW	TBD	Phase III - Design	2/17/2017	X
7726	On-Call General Building Contract for Facilities and Parks	CW	PW	\$3,900,000	Phase V - Construction	6/30/2018	X
7476	Parks, Recreation & Neighborhood Services On-Call Contract _Facilities and Parks	CW	PW	\$1,000,000	Phase V - Construction	12/31/2016	X
6028	Penitencia Creek Park Playground Renovation	4	PW	\$1,032,189	Phase V - Construction	3/23/2016	X
7555	Plata Arroyo Park Improvements	5	PW	\$1,124,000	Phase I - Project Feasibility	11/22/2016	Pending
8048	Plaza de Cesar Chavez Stage Canopy	CW	PW	TBD	Phase I - Project Feasibility	TBD	Pending
7469	Public Works On-Call Contract_General Building	CW	PW	\$1,000,000	Phase V - Construction	12/31/2016	X
7768	Public Works On-Call Contract_General Building, 2015-2018	CW	PW	\$1,400,000	Phase V - Construction	12/31/2017	X
7890	Rincon South Park Development	3	PW	\$1,800,000	Phase I - Project Feasibility	2/23/2018	Pending
8037	River Glen Neighborhood Center Replacement	6	PW	\$583,489	Phase IV - Bid/Award	5/1/2016	X
7974	Roosevelt Park Lighting Upgrades	CW, 3	PW	TBD	Phase I - Project Feasibility	9/23/2016	Pending
5790	San Jose Family Camp Master Plan	CW	PW	\$327,000	Phase I - Project Feasibility	6/30/2016	Pending
7530	Shady Oaks Park Phase 1 Project	2	PW	\$950,000	Phase IV - Bid/Award	11/4/2016	X
7563	Shirakawa Center Improvements	7	PW	TBD	Phase III - Design	11/11/2016	X
7534	Silver Leaf Park Play Area Renovation 2014-15	2	PW	\$515,000	Phase I - Project Feasibility	5/23/2017	Pending
1322	Southeast Branch Library - New	8	PW	\$9,112,000	Phase V - Construction	4/4/2016	X
7299	Southside Community Center HVAC Project	2	PW	\$301,000	Phase V - Construction	2/29/2016	X
7258	Tamien Park Development	3	PW	\$5,069,100	Phase III - Design	1/13/2017	X
6324	TRAIL: Coyote Creek (280 to Story) D&C	7	PW	\$2,500,000	Phase III - Design	9/15/2017	X
7457	TRAIL: Coyote Creek (Brokaw to UPRR)	4	PW	\$713,000	Phase III - Design	TBD	X
6315	TRAIL: Coyote Creek (Hwy 237 to Tasman Dr) D&C	4	PW	\$1,292,000	Phase III - Design	9/24/2016	X
6767	TRAIL: Doerr Parkway	9	PW	\$320,000	Phase IV - Bid/Award	6/21/2016	X
6922	TRAIL: Guadalupe River (Chynoweth Pedestrian Bridge) Study	9	PW	\$100,000	Phase I - Project Feasibility	TBD	Pending
6327	TRAIL: Guadalupe River / Coleman Road Under-Crossing Design	10	PW	\$948,000	Phase III - Design	12/30/2016	X
7754	TRAIL: Guadalupe River Trail Master Plan (Vriginia St to Chynoweth Ave)	CW	PW	\$500,000	Phase I - Project Feasibility	TBD	Pending

Appendix 1 - Active CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
6662	TRAIL: L Silver Creek Reach 4-5A (Alum Rock - 680)	5	PW	\$1,425,000	Phase III - Design	12/29/2017	X
6708	TRAIL: Los Gatos Creek Reach 5B-C	3, 6	PW	\$1,600,000	Phase III - Design	TBD	X
6791	TRAIL: Milestone Markers 3rd Deployment	CW	PRNS	\$95,000	Phase III - Design	6/22/2016	X
6955	TRAIL: Penitencia Creek Reach 1 (Nobel Ave - Dorel Dr) Const	4	PW	\$2,433,000	Phase III - Design	10/28/2016	X
7525	TRAIL: Thompson Creek (Quimby to Aborn) - 95% PSE	8	PW	TBD	Phase III - Design	TBD	X
5290	TRAIL: Thompson Creek (Tully - Quimby) - Design	8	PW	\$1,185,000	Phase III - Design	10/31/2016	X
7715	TRAIL: Three Creeks (Lonus Street to Minnesota Avenue)	6	PW	\$3,505,000	Phase III - Design	4/3/2017	X
7232	TRAIL: Three Creeks Pedestrian Bridge over Los Gatos Crk	6	PW	\$2,953,622	Phase V - Construction	12/30/2016	Pending
7538	Watson Park Renovations	3	PW	\$1,300,000	Phase III - Design	6/16/2017	X
7274	Willow Glen Community Center Improvements	6	PW	\$850,000	Phase IV - Bid/Award	6/29/2016	X

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<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
<i>Public Safety</i>							
7452	PAC Electrical Systems Upgrade	CW	PW	TBD	Phase III - Design	TBD	X
7338	PAC Fire Alarm System Replacement - 7338	3	PW	\$1,000,000	Phase V - Construction	9/6/2016	X
6914	PAC UPS System Upgrade - Phase II	CW	PW	\$3,720,000	Phase I - Project Feasibility	11/23/2016	P
8004	Police E-Lot Security Fencing and Lighting	CW	PW	TBD	Phase III - Design	9/16/2016	X

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<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
<i>Strategic Support</i>							
7972	Childrens Discovery Museum (Chiller Replacement Project)	3	PW	\$704,690	Phase V - Construction	12/31/2015	X
8002	City Hall 6th Street Gates & 18th Floor Barrier	CW	PW	\$115,093	Phase IV - Bid/Award	12/1/2015	X
8031	City Hall Fence and Gate at Wing South	CW	PW	\$134,196	Phase IV - Bid/Award	4/15/2016	X
8075	City Hall First Floor Employee Break Room and Restrooms	CW, 3	PW	TBD	Phase III - Design	1/29/2017	X
7590	CITY HALL WATER INTRUSION PROJECT	CW	PW	TBD	Phase III - Design	6/30/2017	X
7664	Civic Auditorium Air Conditioning 2014	3	PW	\$2,400,000	Phase III - Design	TBD	X
8062	Convention Center Exhibit Hall Lighting and Ceiling Upgrades	3	PW	TBD	Phase I - Project Feasibility	TBD	Pending
7741	Eagle Rock Radio Tower Replacement	CW	PW	\$150,000	Phase IV - Bid/Award	4/29/2016	X
7473	OpTerra (Chevron) ESCO Projects- LED CONVERSION and ECM's	CW	PW	\$27,063,135	Phase III - Design	1/30/2017	X
7976	Police Athletic League Electrical Switchgear Replacement	CW	PW	TBD	Phase I - Project Feasibility	9/16/2016	Pending
7992	SOUTH PLAZA PLANTER INSTALLATION PROJECT	CW	PW	\$70,000	Phase IV - Bid/Award	1/1/2017	X
7759	Switchgear S40/G3 Relay Upgrade	CW	ESD	\$8,790,000	Phase I - Project Feasibility	TBD	Pending

Appendix 1 - Active CIP Projects

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<i>Transportation and Aviation Services</i>							
7636	(P) North Cargo Switchgear & Emergency Generator Relocation	CW	PW	TBD	Phase I - Project Feasibility	TBD	Pending
7648	(P) Terminal A Ground Transportation Island	CW	PW	TBD	Phase III - Design	TBD	X
7659	2014 OBAG RESURFACING PAVEMENT PROJECT	4, 5, 6, 7, 8, 9, 10	DOT	\$13,103,000	Phase V - Construction	6/30/2016	X
7978	2015 ADA Accessibility Ramps Project	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	DOT	\$1,240,170	Phase V - Construction	5/31/2016	X
7872	2015 ARTERIAL RESURFACING PROJECT	3, 4, 5, 6, 7, 8, 9, 10	DOT	\$12,113,353	Phase V - Construction	12/28/2015	X
7710	2015 GENERAL ENGINEERING CONTRACT FOR TRANSPORTATION PROJECTS	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	DOT	\$1,575,000	Phase V - Construction	5/11/2018	X
7871	2015 REMOVE AND REPLACE ASPHALT CONCRETE PROJECT	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	DOT	\$5,050,000	Phase V - Construction	12/31/2015	X
8083	2016 ARTERIAL RESURFACING PROJECT	1, 2, 3, 6, 9, 10	DOT	TBD	Phase III - Design	TBD	X
8052	2016 CDBG ADA ACCESSIBILITY RAMP PROJECT	3, 5, 7	DOT	\$750,000	Phase IV - Bid/Award	TBD	X
8099	2016 REMOVE AND REPLACE ASPHALT CONCRETE PROJECT	CW	DOT	TBD	Phase III - Design	TBD	X
8082	2016 Street Sealing Project	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	DOT	TBD	Phase III - Design	TBD	X
7847	3rd Street Garage New Lighting Emergency Power System	3	PW	\$300,000	Phase III - Design	TBD	X
7744	Norman Y. Mineta San Jose International Airport Building Trades Contract 14-15	3	AIR	\$1,000,000	Phase IV - Bid/Award	11/6/2018	X
7948	Traffic Signal Installation at Saratoga Avenue and Westgate Driveway	1	PW	TBD	Phase I - Project Feasibility	TBD	On Hold
7989	Noman Y. Mineta San Jose Int'l Airport Mechanical Services Contract 15-16	3	AIR	\$1,000,000	Phase V - Construction	12/11/2018	X
8070	Norman Y.Mineta San Jose International Airport Airfield T/M contract	CW	AIR	\$272,120	Phase IV - Bid/Award	TBD	X
7786	Almaden-Vine Couplet Conversion	3, 7	DOT	TBD	Phase I - Project Feasibility	TBD	Pending
8080	ARNOLD AVENUE & FOSS AVENUE STREETLIGHT IMPROVEMENTS	3, 5	PW	\$199,000	Phase III - Design	7/11/2016	X
7177	Autumn Parkway Extension - Phase 1C	3	PW	\$5,428,000	Phase V - Construction	12/23/2016	X
7789	Autumn Parkway Phase 2	3	DOT	TBD	Phase I - Project Feasibility	TBD	Pending
7961	BART Design Review and Construction Support FY15-16	4	PW	TBD	Phase V - Construction	TBD	X
7964	BRT Project and Construction Management FY15-16	4	PW	TBD	Phase V - Construction	TBD	X
7796	Cadwallader Reservoir Rehabilitation	8	ESD	\$1,550,000	Phase V - Construction	TBD	X
7647	Citywide City Facilities Service Conversions 2014-2015	CW	PW	TBD	Phase I - Project Feasibility	10/20/2016	Pending
7809	Construction Enabling Improvement	4	PW	TBD	Phase III - Design	10/14/2016	X
7185	Downing Ave Pedestrian Improvements Project	6	PW	TBD	Phase III - Design	9/15/2016	X

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7674	Downtown Dynamic Message Signs Replacement - Phase 1	3	PW	\$600,000	Phase V - Construction	12/21/2015	X
7213	Downtown Dynamic Message Signs Replacement - Phase 2	3	PW	\$1,150,000	Phase III - Design	3/24/2017	X
8134	Federal Inspection Services Curbside Improvements	CW	PW	TBD	Phase III - Design	TBD	X
7153	Five Wounds/Brookwood Terrace CDBG Pedestrian Improvements	3	PW	TBD	Phase III - Design	8/3/2016	X
8091	FS 21: Preemption of the Intersection at Cunningham and South White	8	PW	TBD	Phase III - Design	TBD	X
8054	Guadalupe Gardens Burrowing Owl Habitat	CW	PW	TBD	Phase III - Design	TBD	X
7630	Jackson Avenue Bicycle and Pedestrian Improvements	5	PW	TBD	Phase III - Design	TBD	X
7323	Maintenance District 15 Landscape Renovation Project	8	PW	TBD	Phase III - Design	TBD	X
7981	Mineta San Jose International Airport - Airfield Fence Improvements 2015	CW	PW	\$6,630,000	Phase IV - Bid/Award	5/23/2016	X
7714	Mineta San Jose International Airport - Airfield Improvements 2015	CW	PW	\$2,431,049	Phase IV - Bid/Award	10/9/2015	X
8139	Mineta San Jose International Airport - FIS Baggage Claim Expansion	CW	PW	TBD	Phase III - Design	TBD	X
8100	Mineta San Jose International Airport - South-East Ramp Reconstruction, Phase 1	CW	PW	TBD	Phase III - Design	TBD	X
8060	Norman Y Mineta San Jose International Airport - Demolition of 3 Airport Buildings	CW	AIR	TBD	Phase I - Project Feasibility	TBD	Pending
7810	Norman Y Mineta San Jose International Airport General Engineering Contract 14-15	3	AIR	\$550,000	Phase V - Construction	2/10/2018	X
8084	Norman Y. Mineta San Jose International Airport Building Trades Contract	CW	AIR	TBD	Phase I - Project Feasibility	TBD	Pending
7931	Norman Y. Mineta San Jose Int'l Airport Fencing Contract 14-15	CW	AIR	\$50,000	Phase I - Project Feasibility	6/8/2018	Pending
8014	Norman Y. Mineta San Jose Int'l Airport General Engineering Contract 15-16	3	AIR	\$375,000	Phase IV - Bid/Award	11/15/2018	X
8013	Norman Y. Mineta San Jose Int'l Fencing Contract 15-16	3	AIR	\$95,000	Phase IV - Bid/Award	11/18/2018	X
7722	North First Street Bicycle Lane Safety Improvements	4	DOT	\$1,005,000	Phase IV - Bid/Award	9/30/2016	X
8141	OBAG Safe Routes to School	CW	DOT	TBD	Phase III - Design	TBD	X
8033	OBAG Smart Intersections	1, 7, 8	DOT	\$1,307,000	Phase III - Design	TBD	X
7780	Ocala Ave Bike and Ped Improvements	5	PW	TBD	Phase III - Design	1/11/2017	X
7988	Park Avenue HSIP	6	DOT	TBD	Phase III - Design	TBD	X
7015	Park Avenue Multimodal Streetscape Improvements	6	PW	\$4,500,000	Phase IV - Bid/Award	1/26/2017	X
7013	Safe Pathways to Diridon Station	6	PW	TBD	Phase III - Design	TBD	X
6597	San Carlos Multimodal Streetscape Improvements:Phase 2	3	PW	\$3,576,000	Phase V - Construction	12/18/2015	X
7734	San Carlos Street Basement Repair	3	PW	TBD	Phase V - Construction	9/15/2015	X
8078	San Jose International Airport FIS Baggage Claim BHS Expansion - Baggage Handling	3	AIR	\$890,000	Phase III - Design	TBD	X
7653	St John Bikeway & Pedestrian	3	PW	TBD	Phase III - Design	2/3/2017	X
7652	St John Multimodal	3	PW	TBD	Phase III - Design	2/3/2017	X

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7134	Terminal A Area Sign Replacement Package 2	3	PW	\$840,000	Phase III - Design	9/29/2016	X
7651	The Alameda - A Plan for the Beautiful Way Phase 2	6	PW	\$5,074,000	Phase III - Design	5/12/2017	X
7628	Traffic Signal Modification at Guadalupe Parkway (SR87) and Taylor Street	3	PW	TBD	Phase III - Design	3/31/2016	X
7634	Traffic Signal Modification at Monroe Street and Moorpark Avenue	1	PW	TBD	Phase III - Design	7/11/2016	X
7631	Traffic Signal Unit 2014B	5	PW	TBD	Phase IV - Bid/Award	7/11/2016	X
7632	Traffic Signal Unit 2014C	5	PW	\$1,516,038	Phase IV - Bid/Award	8/12/2016	X
7633	Traffic Signal Unit 2014D	6	PW	TBD	Phase III - Design	8/12/2016	X

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>City Service Area</i>	<i>Beneficial Use Date</i>
<i>Community and Economic Development</i>				
	Public Art - Del Monte Park	6	Comm & Economic Dev	11/13/2015
	Public Art - Fire Station 24	8	Comm & Economic Dev	12/15/2015
6587	Public Art - Guadalupe Lower Reach	CW	Comm & Economic Dev	7/20/2015
	Public Art - Illuminating Downtown 87 Underpass	3	Comm & Economic Dev	12/15/2015
	Public Art - Lincoln Ave Parklet	6	Comm & Economic Dev	11/17/2014
6771	Public Art - San Carlos Streetscape	3	Comm & Economic Dev	12/15/2015

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>City Service Area</i>	<i>Beneficial Use Date</i>
<i>Environmental and Utility Services</i>				
7079	115KV Circuit Breaker Replacement	CW	Envr & Util Services	7/11/2014
7233	11th Street Sanitary Sewer Replacement	3	Envr & Util Services	12/15/2015
6403	Almaden Expressway Sanitary Sewer Improvement	10	Envr & Util Services	4/17/2015
7407	BNR 2 Clarifier Guardrail Replacement	CW	Envr & Util Services	5/29/2015
7688	Bucknall Sanitary Sewer	1	Envr & Util Services	8/7/2014
7198	Cast Iron Replacement - West	1, 6, 8, 9	Envr & Util Services	9/25/2015
7243	Century Area Phase II Sanitary Sewer Replacement	2	Envr & Util Services	10/10/2014
6903	Cinnabar and North Autumn Streets Sanitary Sewer Replacement	3	Envr & Util Services	8/12/2014
6834	Cooling Tower C Replacement	CW	Envr & Util Services	
7677	Design Criteria and Sizing Basis Study	CW	Envr & Util Services	10/20/2014
7157	Digester Gas Storage Replacement	CW	Envr & Util Services	11/24/2015
7386	Echo Loop and Boulder Drive Sanitary Sewer Replacement	4, 10	Envr & Util Services	10/17/2014
7095	Electra Way Area Cast Iron Pipe Replacement	9	Envr & Util Services	4/3/2015
6833	Filtration Building B2 B3 Pipe and Valve Replacement	CW	Envr & Util Services	2/20/2015
6835	Handrail Replacement Phase V	CW	Envr & Util Services	8/31/2015
6447	Husted-Richland Sanitary Sewer Improvement	6, 9	Envr & Util Services	5/29/2015
7057	Japantown Sewer Infrastructure Condition Assessment - Phase II RE-BID	3	Envr & Util Services	3/12/2015
7804	Lincoln Avenue and Willow Street Storm Drain Improvement Project	6	Envr & Util Services	4/22/2015

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>City Service Area</i>	<i>Beneficial Use Date</i>
6430	Mackey Avenue Sanitary Sewer Replacement	6	Envr & Util Services	7/29/2015
7206	Madrona Avenue Storm and Sanitary Sewer Replacement Project	6	Envr & Util Services	7/18/2014
6909	Martha Gardens Green Alleys pilot project	3	Envr & Util Services	7/8/2015
6394	Minnesota Avenue Sanitary Sewer Improvement	6	Envr & Util Services	4/27/2015
7399	Miscellaneous Sanitary Sewer Point Repairs FY 2013-14 (Package I)	6	Envr & Util Services	2/17/2015
7592	Miscellaneous Sanitary Sewer Point Repairs FY 2013-14 (Package III)	CW	Envr & Util Services	9/2/2014
7462	Miscellaneous Sanitary Sewer Repairs FY 2014-15 (Package III)	3, 5, 6, 8	Envr & Util Services	8/22/2015
7571	Miscellaneous Sanitary Sewer Repairs FY 2014-2015 (Package I)	6, 7, 9, 10	Envr & Util Services	9/4/2015
7645	Miscellaneous Sanitary Sewer Repairs FY 2014-2015 (Package II)	1, 6, 9	Envr & Util Services	4/1/2015
7247	Nortech and Trimble Reservoir Rehabilitation	4	Envr & Util Services	12/1/2014
6906	ON-CALL CCTV INSPECTION FY 2011-2013	CW	Envr & Util Services	7/16/2014
6967	Pine Avenue Sanitary Sewer Replacement	6	Envr & Util Services	12/10/2014
6998	Plant Fire Main Replacement - Phase III	CW	Envr & Util Services	4/24/2015
7969	Pond A18 Northern Gate Replacement	CW	Envr & Util Services	8/31/2015
7474	RWF Street Treatment Phase III	CW	Envr & Util Services	11/10/2014
6915	Ryegate Court and Scottsville Court Sanitary Sewer Replacement	3	Envr & Util Services	5/18/2015
7505	Sanitary Sewer Condition Assessment 2013-2014 Central Areas	3	Envr & Util Services	7/23/2015
7493	Sanitary Sewer Condition Assessment 2013-2014 Willow Glen Basin	3, 6	Envr & Util Services	3/20/2015
7431	Sanitary Sewer Condition Assessment Repairs (Package I)	3, 6	Envr & Util Services	11/20/2014

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>City Service Area</i>	<i>Beneficial Use Date</i>
7075	Seven Trees Bl & Pembridge Dr Sanitary Sewer Replacement	7, 9	Envr & Util Services	2/5/2015
5191	Spreckles Sanitary Sewer Force Main Supplement	4	Envr & Util Services	11/5/2014
6964	Story Road Easement Sanitary Sewer Replacement	5	Envr & Util Services	7/13/2015
7249	Training Trailer Replacement	CW	Envr & Util Services	7/10/2015
6966	Willowgate Area Sanitary Sewer Rehabilitation	9	Envr & Util Services	9/19/2014

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>City Service Area</i>	<i>Beneficial Use Date</i>
<i>Neighborhood Services</i>				
6699	Calabazas Park Courts Lighting and Improvements Project	1	Neighborhood Services	7/3/2014
7266	Camden Kid Zone Play Surfacing	9	Neighborhood Services	10/31/2014
7273	Camden Pool Renovation	9	Neighborhood Services	6/1/2015
7329	Chris Hotts Park	10	Neighborhood Services	4/17/2015
7388	Columbus Park #2 (Homerun Netting)	3	Neighborhood Services	7/22/2014
7294	Comanche Play Lot Renovation	10	Neighborhood Services	8/8/2015
7703	Commodore Drive Temporary Pathway	4	Neighborhood Services	5/14/2015
5939	Del Monte Park	6	Neighborhood Services	12/5/2014
7585	Demolition of Kelley House	CW	Neighborhood Services	12/11/2015
6404	Dove Hill Playground Renovation	7	Neighborhood Services	11/4/2014
7687	Family Camp Emergency Repairs for Tent Cabin Structures Rebuilt	CW	Neighborhood Services	7/18/2014
6701	FIRE STATION 19 DEMOLITION	4	Neighborhood Services	7/27/2015
5980	Roberto Antonio Balermino Park	7	Neighborhood Services	2/20/2015
6549	Steinbeck School Soccer Fields	10	Neighborhood Services	8/12/2014
6470	TRAIL: Guad Rv/Tasman Undercrossing	4	Neighborhood Services	11/5/2014
6707	TRAIL: Los Alamitos Creek at Harry Rd	10	Neighborhood Services	11/24/2014
5065	West Evergreen Park	7	Neighborhood Services	10/14/2014

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>City Service Area</i>	<i>Beneficial Use Date</i>
<i>Public Safety</i>				
7749	Fire Station No. 16 (Repiping, Restroom & Kitchen Renovation)	8	Public Safety	9/30/2015
3336	Fire Station No. 21 - New (White Road)	CW, 8	Public Safety	12/18/2015

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>City Service Area</i>	<i>Beneficial Use Date</i>
<i>Strategic Support</i>				
7698	City Hall South Plaza Repair Project	CW	Strategic Support	12/23/2014
7596	Fuel Stations Upgrade to B-20	CW	Strategic Support	8/19/2015
7669	Install New 500 kVA generator at Police Administration Building (PAB)	CW	Strategic Support	4/30/2015
7458	Police Administration & Communication Buildings (PAB/C) Chiller Replacement Project	CW, 3	Strategic Support	7/16/2015
7121	Police Administration Building Security Card Access System	3	Strategic Support	6/30/2015
7638	US Patent Office Tenant Improvement - SJ City Hall	3	Strategic Support	10/15/2015

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>City Service Area</i>	<i>Beneficial Use Date</i>
<i>Transportation and Aviation Services</i>				
6960	2012-DOT General Engineering Contract	CW	Transp & Aviation Services	8/21/2014
7333	2013 Relinquishment Project	2, 3, 5, 6, 9, 10	Transp & Aviation Services	1/30/2015
7483	2014 ADA Accessibility Ramps Project	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Transp & Aviation Services	5/1/2015
7612	2014 Arterial Resurfacing Project	2, 4, 6	Transp & Aviation Services	12/15/2014
7572	2014 Remove and Replace Asphalt Concrete Project	1, 2, 3, 7, 8, 9, 10	Transp & Aviation Services	11/26/2014
7613	2014 Slurry Seal Project	1, 2, 3, 6, 7, 8, 9, 10	Transp & Aviation Services	1/19/2015
7873	2015 Street Sealing Project	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Transp & Aviation Services	11/30/2015
6838	6838 Norman Y. Mineta San Jose International Airport General Engineering Contract	CW	Transp & Aviation Services	11/15/2014
7085	Bucknall Road Sidewalk Improvement Project II	1	Transp & Aviation Services	11/21/2014
6741	Bus Rapid Transit 100% Design	3, 5	Transp & Aviation Services	
7214	Capital Corridor Pedestrian, Light and Bike Imp Construction Phase II	8	Transp & Aviation Services	
7874	LED Streetlight Conversion Group 1 - CDI 13-009	3, 5, 7	Transp & Aviation Services	12/31/2015
7135	Roadway Sign Replacement And Upgrades Package 3	3	Transp & Aviation Services	1/21/2015
7325	San Jose International Airport - Sterile Corridor at Gates 17 & 18	CW	Transp & Aviation Services	8/21/2015
7965	San Jose International Airport - Terminal A driveway repairs	CW	Transp & Aviation Services	
6913	San Jose International Airport Northeast Parcel Development	CW	Transp & Aviation Services	9/8/2014
5591	TiMC (Transportation Incident Management Center) Facility Improvements	3	Transp & Aviation Services	11/14/2014
7629	Traffic Signal Modification at Cherry Avenue and Hillsdale Avenue	9	Transp & Aviation Services	7/28/2015

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>City Service Area</i>	<i>Beneficial Use Date</i>
6952	Traffic Signal Modification at Dry Creek Rd and Leigh Ave	6, 9	Transp & Aviation Services	11/7/2014
7342	Traffic Signal Modification at Miller Avenue and Rainbow Drive	1	Transp & Aviation Services	9/16/2014
7641	White Road Streetlight Improvements	5	Transp & Aviation Services	5/15/2015