

Citywide Capital Improvement Program Semi-Annual Status Report

FY 2017-18 Capital Projects

April 2018

CIP Snap Shot

- *18 projects awarded in Q1/Q2 of FY 2017-18*
- *167 Active Projects through Q2 of FY 2017-18*
- *54 Projects completed in Q1/Q2 of FY 2017-18*
- *48 Projects under construction in Q1/Q2 of FY 2017-18*



Tolbert Ct. Sanitary Sewer
 Cast Iron Replacement

Park Avenue Multimodal
 Streetscape Improvements



Emergency Diesel Generator
 Package 2A Project

Lake Cunningham
 Bike Park



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SECTION I PROGRAM OVERVIEW

The City of San José implements and manages a Capital Improvement Program (CIP) that was approved by the City Council as the **2017-18 Adopted Capital Budget** and **2018-2022 Capital Improvement Program**. Projects were recommended for funding in the proposed CIP in consideration of approved budgets, policy guidelines, public safety and/or economic development urgency, approved master plans and external regulatory agencies. To facilitate program delivery across multiple departments, the City worked within the City Service Areas (CSA) and Capital Programs identified in Appendix 3.

The 2017-18 Adopted Capital Budget totaled \$1 billion and included significant investment in infrastructure improvements at the San José-Santa Clara Regional Wastewater Facility (RWF), as well as investment in the rehabilitation of the sanitary sewer system, parks, cultural facilities and transportation systems.

From July 1, 2017 through December 31, 2017, the citywide Capital Program completed 54 projects valued at \$116.8 million. Eighteen projects were awarded valued at \$50.8 million with an additional 48 projects under construction valued at \$199.8 million. The Program also has an additional 105 projects in the feasibility and design phase, as detailed in Table 1. As an initial forecast, the CIP is anticipating awarding 47 projects in Q3/Q4 estimated at over \$51.7 million which includes various FEMA projects.

Table 1: Capital Program Projects Status FY 17-18 (Q1 &Q2)

Project Phase	# of Projects	Value of Projects
Development	105	\$415.1M
Construction	48	\$199.8M
Completed	54	\$116.8M

* Note: Project status is as of December 31, 2017.

REPORT OBJECTIVE AND CONTENTS

This Semi-Annual report is intended to provide a brief status update on the FY 2017-18 CIP between July 2017 and December 2017. 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 publicly 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.

PROJECT UPDATES

Appendix 1 provides schedule information, current project phase and anticipated completion date for projects that are active in FY 2017-18. Appendix 2 provides a list of the projects that achieved Beneficial Use and are considered substantially completed in FY 2017-18 Q1/Q2. Projects are sorted by City Service Area (CSA) and are listed alphabetically.

PROJECT BUDGET

Project specific budget information is included for FY 2017-18 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 budgets are usually set once the project scope is complete and a schedule has been determined.

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 on-schedule and on-budget performance are reported on in the Fall when the full fiscal year data has been captured. During FY 2016-17, the on-schedule performance was 84% (85% target) and the on-budget performance was at 90% (90% target). 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 and more specifically in the Adopted Operating Budget.

SECTION II CITYWIDE CSA UPDATES

In this section some of the specific citywide and CSA updates are discussed.

CITYWIDE CIP

1. Management and Administration

Bidding Environment – During FY 2017-18 Q1/Q2, the Capital Program awarded 18 construction contracts totaling \$50.8M. During that time, the program received an average of 3.3 bids per project with an average variance of 9.54% above the engineers estimate (median variance of 3.98%) which is well above the industry standard average of $\pm 5\%$ variance. The capital program had experienced a competitive bidding environment from FY 2011-12, however, since FY 2015-16, the program has seen a spike in the average variance between the lowest bidder and engineer’s estimates. Chart 1 illustrates the fluctuation of high and low bids seen from project to project. Chart 2 compares the variance in bids for the first half of FY 2017-18 with the previous five years.

Project Manager Training – With the Departments turnover numbers and a large number of new employees, Public Works will continue to conduct project manager training programs in FY 2017-18 Q3/Q4 to further develop the workforce.

Chart 1: % Variance of Engineer's Estimate FY 2017-18 (Q1 & Q2)

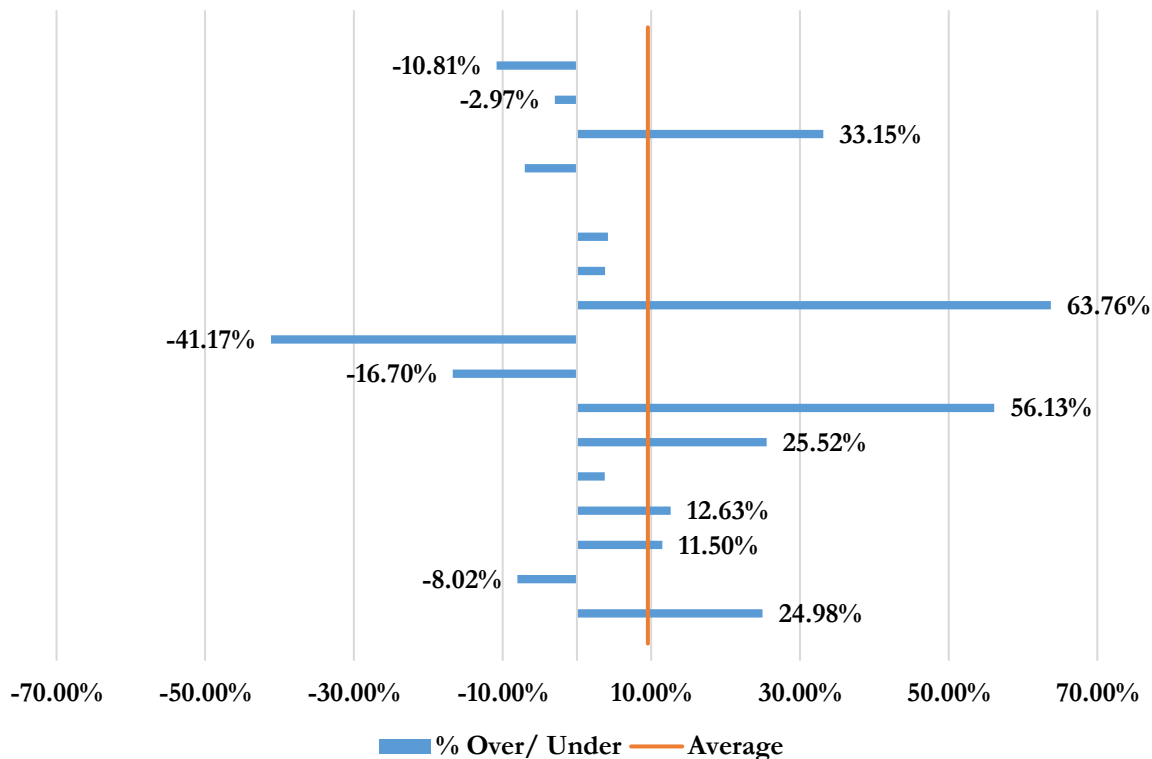
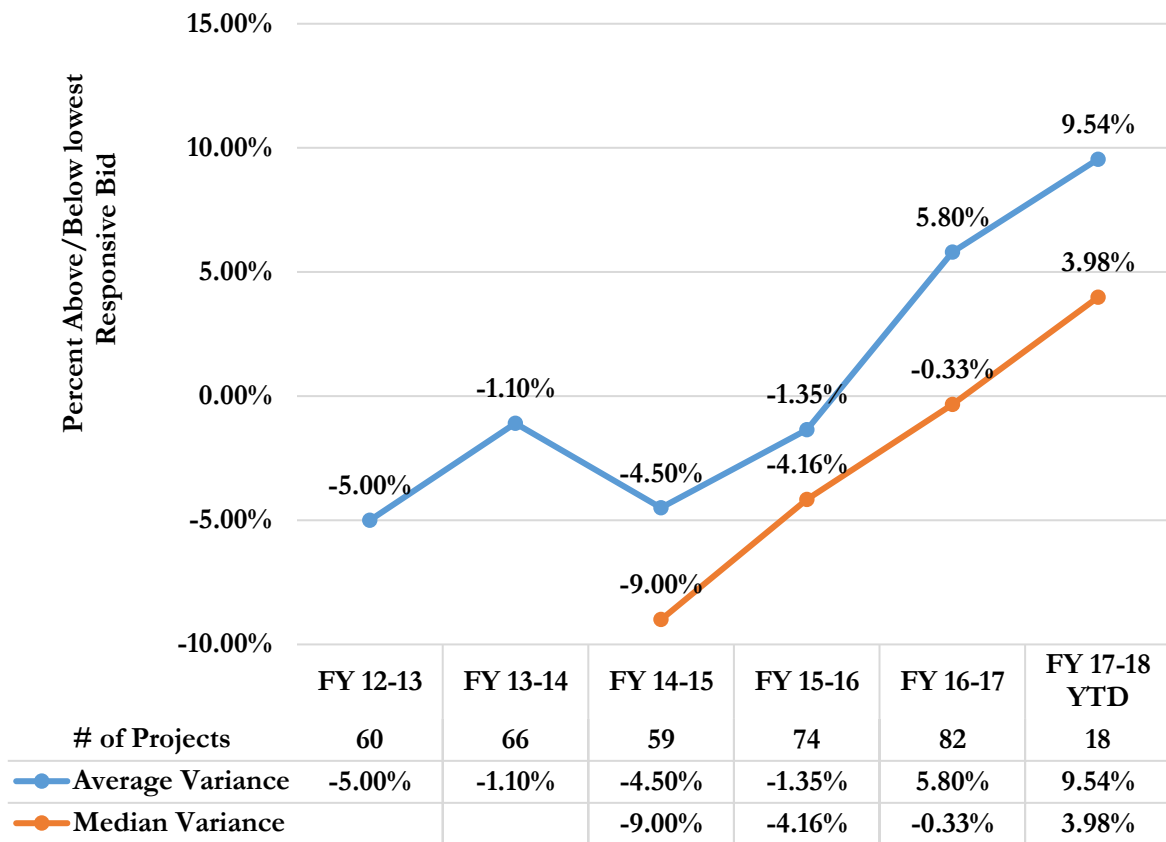


Chart 2: Variance between Lowest Responsive Bid and Engineers Estimate

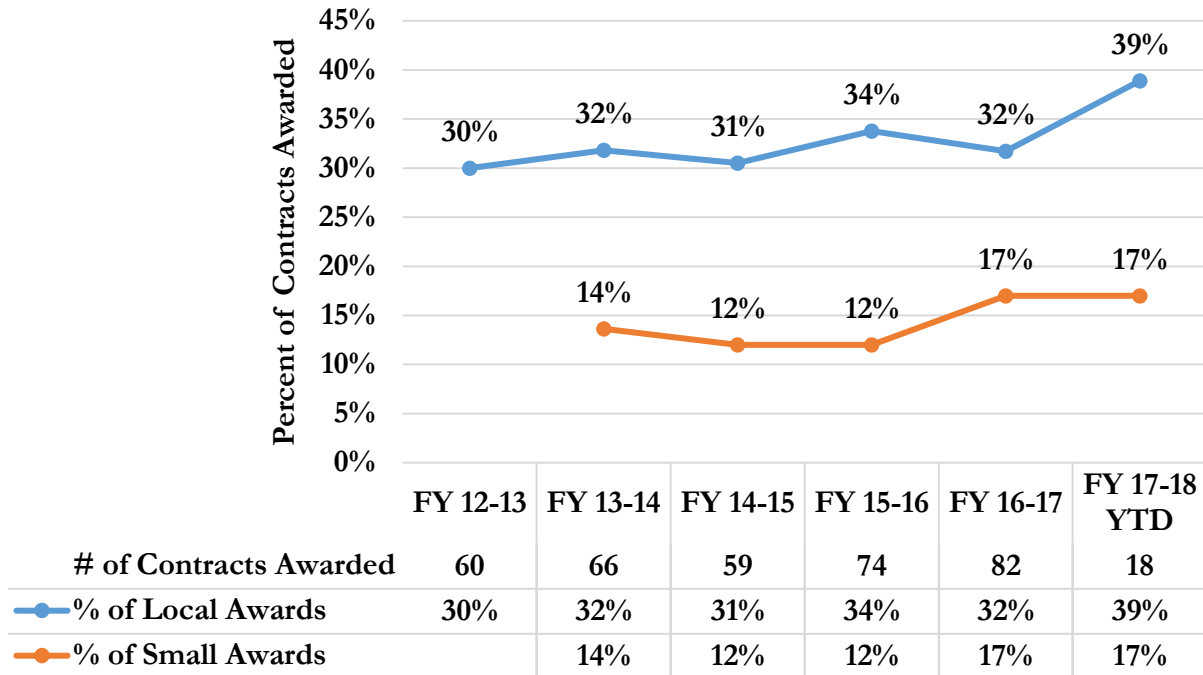


* Median was used to represent the variance so that an abnormally high/low average would not skew the overall percentage. Median data can only be captured beginning in FY 14-15.

2. Local and Small Business Participation

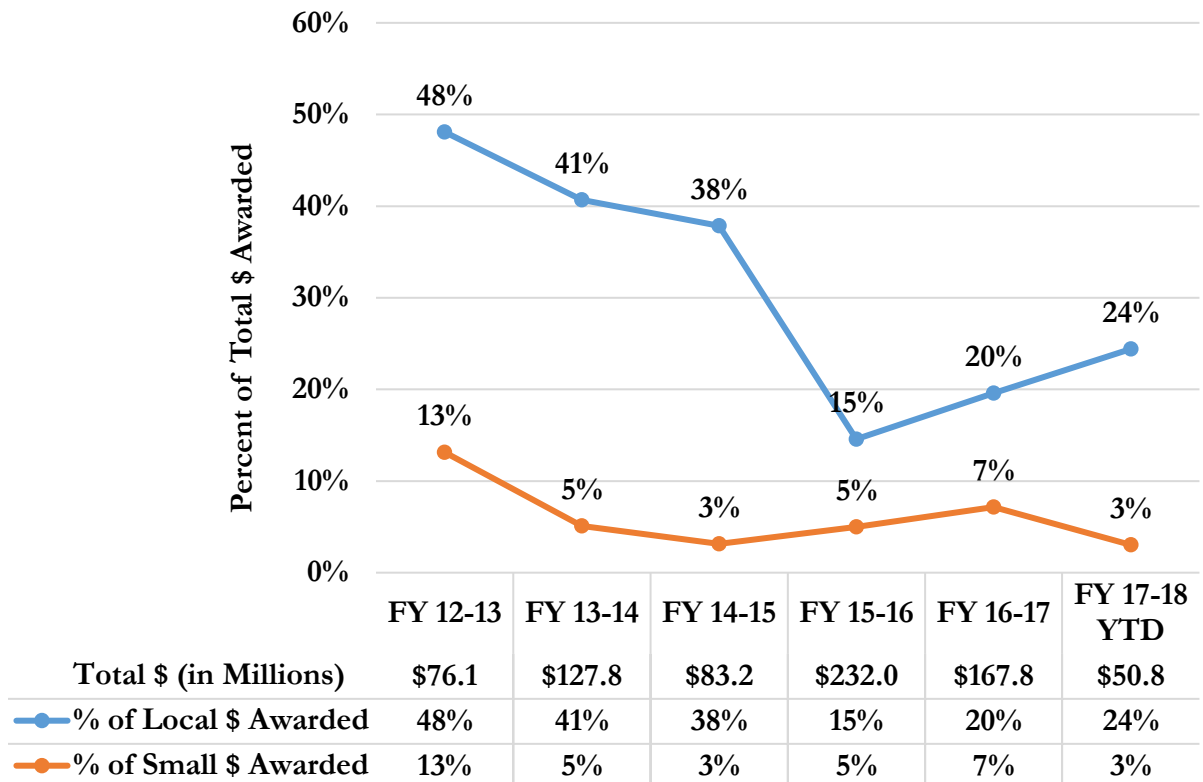
The Public Works Department tracks local and small contractor participation for CIP construction contract awards each fiscal year. During FY 2017-18 Q1/Q2 there were 18 CIP construction contracts awarded totaling \$50.8M. Local contractors were awarded 7 projects (\$12.4M), of which three (\$1.5M) were also small businesses. In comparison, local and small business contract awards are tracking above the five-year average with local and small business dollars awarded slightly below. Chart 3 and 4 provides a comparison of FY 2017-18 Q1/Q2 against the previous 6 fiscal years.

Chart 3: Local and Small Business Contracts Awarded (as Percentage)



* Percentage of Small Business awarded contracts can not be captured for years prior to FY 13-14.

Chart 4: Local and Small Business Dollars Awarded (as Percentage)



3. Deferred Maintenance / Infrastructure Backlog (DMIB)

All CIP Programs are continuing to assess their deferred maintenance infrastructure backlog as this information drives the CIP priorities. At present, the DMIB is approximately \$1.4B as reported at the January 17, 2018, Transportation and Environment Committee.

CSA SPECIFIC

1. COMMUNITY AND ECONOMIC DEVELOPMENT CSA

Description: 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.

1. Art in Public Places CIP Program – The 2018-2022 adopted CIP budget has a total of \$1.5 million programmed for public art projects. This figure does not include \$2.7 million in public art expenditures rebudgeted from 2016-2017 nor does it include outside funding from grants and consulting projects being managed by San José’s Public Art Program Staff. Due to the outreach and development process, the timing and completion of a project can vary from when the funding for a project is allocated. The department continues to advance work on new projects, with twenty-four (24) active public art projects currently in process and five (5) projects expected to be complete by June 30, 2018.

In conjunction with Housing, DOT and PRNS, an RFQ has been released to create an illuminated public artwork under the Coleman/Basset Underpass. A partnership with the DOT Parking Program is in process to create an illuminated façade enhancement at the Market and San Pedro Parking Garage. Fabrication of four major ESD projects is in process - Alviso Stormwater tile mural project, the Don Edwards/Children’s Discovery Museum Youth Environmental Awareness project, the CoGeneration industrial visual mitigation project, and the second phase of the F.O.G waste project. The San José Creates and Connects Neighborhood Galleries project is underway with the expansion to six (6) other districts forecasted. The Burning Man partnership is ongoing after the incredible success of Sonic Runway which has brought hundreds of thousands of visitors’ downtown. The Burning Man partnership will eventually be expanded into parks citywide and funding for this was approved in the 2018-2022 adopted CIP budget under the San José Creates and Connects Parks initiative.

The Police Memorial project is advancing. The Mineta San José International Airport installation for display cases at the airport was completed on February 16, 2018. The TJ Martin and Fontana park murals project (12 murals) is underway, with a resolution expected by October 30, 2018. The Paul Moore Park mural project is in development with a forecasted project resolution by September 30, 2018. The Midfield and Havana sound wall mural is progressing and community meetings are being organized in conjunction with District 7 staff. Additionally, the St. James Park and Pellier Park artist consultation agreements are currently in process. An additional five (5) separate projects are currently in the planning/scoping phase.

2. ENVIRONMENTAL AND UTILITY SERVICES CSA

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.

1. Regional Wastewater Facility - During this period, the RWF CIP continued construction on six projects, with a construction total of \$136 million, including the Construction-Enabling Improvements, Digester and Thickener Facilities Upgrade, Emergency Diesel Generators, Headworks Critical Improvements, Iron Salt Feed Station, and Plant Instrument Air System Upgrade projects. The Emergency Diesel Generators Project reached beneficial use during this period. The program continued to advance 17 projects through various stages of feasibility/development and design, and initiated two projects: Flood Protection and Storm Drain System Improvements. In October, Council approved a three-year, \$300 million interim financing program to fund San José's portion of the capital improvements at the RWF. In the same month, Council also approved an amendment to the master consultant agreement with Stantec Consulting Services (formerly MWH Americas) to continue program management services through June 2023 to align with the 10-year CIP.

Significant capital investment is planned to occur over the next several years, centering on digester rehabilitation, blowers, filters, clarifiers, and headworks improvements, and construction of new cogeneration and digested sludge dewatering facilities. More information regarding the RWF CIP can be found online -

<http://www.sanjoseca.gov/index.aspx?NID=1665>.

2. Sanitary Sewers - Continued 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. On-going Cast Iron Pipe replacement and Urgent Rehabilitation and Repair programs address old and problematic sewers to be replaced, repaired or rehabilitated to extend and prolong the serviceability of the system.

Construction is completed on a number of neighborhood sewer rehabilitation projects including projects located on Carmel Drive, Arbor Drive, and Story Lane. Two large sewer capacity improvement projects achieved beneficial use, Williams Road-Moorpark Avenue Sanitary Sewer Improvement and the Sanitary Sewer Capacity Improvements FY 2016-2017 project located on McLaughlin Avenue, Oakwood Avenue, and Ross Avenue. Construction of improvements and upgrades at the Downer Canoas injection station were also completed. In addition, the Sanitary Sewer Condition Assessment Program has analyzed approximately 57 percent of the City's collection system and is on track to complete the initial video inspection cycle in FY 2020-21.

3. Storm Sewers - The first phase of Storm Sewer collection system master plan study was completed in 2017 and recommended high priority projects totaling \$230 M in capital costs with two top priority projects being the Charcot Area Pump Station and pipeline improvement and Stockton/Taylor/Diridon Area storm drain improvement projects. The

Storm Capital program continues to focus on improvement projects to address system deficiencies and capitalized maintenance projects to address aging pump stations. The Storm Capital program will establish an on-going Storm Sewer Condition Assessment program to clean, video inspect and repair or rehabilitate storm sewer pipes.

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. To date, the City has exceeded the 70% trash reduction goal by July 1, 2017 by constructing a total of 26 Large Trash Capture (LTC) devices at 22 different locations that were identified as very high to high trash locations. This includes the LTC Phase IV and Phase V projects which were completed during this reporting period.

The Municipal Regional Stormwater Permit Provision C.3 states that the City will be required to complete and implement a Green Infrastructure plan for the inclusion of low impact development design within the City's drainage infrastructure that will collect and treat stormwater flow prior to entering into the existing storm sewer collection system that discharges into the waterways such as rivers, and creeks. The City has obtained some grant funding to construct these types of projects. The Green Street projects currently under construction include Chynoweth Avenue Green Street in CD 10 which is located near Martial Cottle Park.

3. NEIGHBORHOOD SERVICES CSA

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

1. Parks and Community Facilities Development (P&CFD) CIP Program - The 2018-2022 adopted P&CFD CIP budget totals \$304.9 million, with \$168.3 million allocated in 2017-2018. There are currently more than 200 major park improvement projects, each at various stages of funding and development. The department continues to advance work on new projects that will generate revenue such as the bond-funded ballfields, soccer facilities, and the BMX Bike Park. In addition, several projects will be constructed using grants or maintained using non-General Fund revenue. These include South 31st Street and Alum Rock Park, Cannery Park, Del Monte Park – Phase II, Iris Chang Park, Rincon South Park, Tamien Park and William Lewis Manly Park.
2. Trails - Development of the City's Trail Network continues, with 3.5 miles of trails recently opened along Coyote Creek (Highway 237 Bikeway to Tasman Drive), Thompson Creek (Tully Road to Quimby Road), and Penitencia Creek (Noble Avenue to Dorel Drive). A private commercial developer built a portion of Component Parkway to support future connection to Lower Guadalupe River Trail from Orchard Parkway. The Penitencia Creek Trail improvements from King Road to Berryessa BART station are substantially complete and will be opening alongside the Berryessa BART Station planned for later in 2018. Design work supports future trail construction, with plans being prepared for a short trail connection from the Guadalupe River Trail to Blossom River Drive, Coyote Creek Trail

(Brokow Road to UPRR Tracks), Coyote Creek Trail (Mabury Road to Watson Park), and Coyote Creek Trail (Selma Olinder Park to Tully Road).

3. Bond Program Progress - To date, 95 of 97 projects have been completed from the \$228 million Measure P Bond approved in 2000. Of the two remaining, the Arcadia Softball Complex began construction in November 2017, and is expected to be completed by Spring 2019. A regional soccer complex remains under study.

4. PUBLIC SAFETY CSA

Description: The Public Safety CSA consists of Fire and Police capital projects, including projects funded through the Public Safety Bond Program approved by San José voters in March 2002.

1. Police Buildings - The remodel and outfitting of the Police Substation continues with significant work on the main electrical system planned for completion in FY 2017-18. Staff worked on the design-build specifications for a permanent replacement of the Police Communications Uninterrupted Power System (UPS) which will be completed in FY 2018-19.
2. Fire Stations - Staff continues to plan for renovations at Fire Stations to address remodel work and related mold, asbestos and lead abatement in older facilities. Fire Stations 3, 8, 9, 10, 14 and 30 have been targeted for renovation work in the five year CIP. Funding for remediation at Fire Stations 4 & 13 is currently not programmed in the Adopted CIP but will be programmed into a future CIP when project scope details and funding are available. Fire Station 37 (Willow Glen), the final remaining project in the Public Safety Bond Program, remains on-hold pending the identification of additional funding.

5. STRATEGIC SUPPORT CSA

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

1. Green Technology Investment
 - a. Solar - Solar installations at City facilities continues to be a priority in Public Works. As of May 2017, more than 6.4 megawatts of solar energy generation is operational across 38 City facilities.
 - b. Energy Efficiency - Staff continues to partner with OpTerra Energy Services (formerly Chevron Energy Solutions) as the City's Energy Services Company (ESCO). Seven solar energy systems totaling 1.3 megawatts completed construction in May 2017. Additionally, during the reporting period construction for HVAC system replacement at Shirakawa Community Center began and design work for a chiller replacement at the Museum of Art continued. Staff is also in the process of awarding a competitive proposal for the conversion of the remaining 40,000 streetlight units to LED lamps and adaptive controls. Finally, comprehensive energy audits have been completed for City Hall and the Animal Care Services facility, which staff has reviewed to identify energy

efficiency opportunities for potential implementation while seeking funding opportunities (i.e. grants, rebates, other incentives).

- c. New Technology - New Technology continues to be evaluated for energy efficiency opportunities. A new solar energy power enhancing unit is currently being reviewed for a potential pilot project for one of the City owned solar photovoltaic systems. The City submitted a letter of support for a grant application to the California Energy Commission to explore the business case and feasibility of establishing a microgrid at San José State University that would include nearby City facilities.

6. TRANSPORTATION & AVIATION SERVICES CSA

Description: The Transportation and Aviation Services CSA is dedicated to the development and completion of surface and air transportation projects and centered on roads, bicycling and pedestrian movement. Included in this CSA are the Traffic, Parking and Airport capital programs.

1. Traffic Capital Improvement Program (Traffic CIP) - The Department of Transportation (DOT) successfully completed approximately 29.5 miles of street resurfacing and 88 miles of street sealing during the 2017 Pavement Maintenance Program. As part of the 2017 pavement work, DOT installed 35 miles of new on-street bikeways and enhanced (e.g. added buffer areas and/or green paint) 11 miles of existing on-street bikeways. The City now has 320 miles of on-street bikeways.

Construction has recently been completed or is well underway on several local roadway and safety improvement projects, including the Jackson Ave Bicycle and Pedestrian Improvement, Park Avenue Multimodal Streetscape Improvement, Ocala Avenue Bike and Pedestrian Improvement, St. John Multimodal Streetscape Improvement, St. John Bike & Pedestrian Improvement, and The Alameda - A Beautiful Way (Phase II) Projects.

2. Regional Projects

- a. City staff remains engaged with the primary stakeholders in two of the City's most transformative San José Regional Transportation Hub Projects. Preliminary planning and alternatives analysis is currently underway for the California High Speed Rail project and the BART Phase II project Final Supplemental Environmental Impact Statement/Subsequent Environmental Impact Report (SEIS/SEIR) will be certified in Spring 2018. Additionally, a new effort by the Valley Transportation Authority (VTA), in coordination with the City, High Speed Rail, and Caltrain, has begun including the conceptual design for the expanded Diridon Transportation Center.
- b. The Valley Transportation Authority (VTA), in coordination with the City, has completed the Santa Clara-Alum Rock Bus Rapid Transit Project and started revenue services in mid-2017. The BART to Silicon Valley Project (BART Phase I), is substantially complete and anticipated to begin full service in Fall 2018 providing connectivity from Fremont into North San José.

3. Mineta San José International Airport
 - a. Terminal A Ground Transportation Island – A number of upgrades were made to Airport Boulevard in front of Terminal A and the FIS building to increase operational efficiency and traffic safety. This included adding speed bumps and traffic signals to the roadway as well as reconfiguring the taxi and app-based ride service staging areas to ensure a safe, steady flow of traffic.
 - b. Southeast Ramp Reconstruction - The Airport completed the demolition and reconstruction of 200,000 square feet of apron using concrete capable of supporting large aircraft. Completion of this project provides the Airport with additional areas to facilitate the overnight parking of aircraft.
 - c. Security Exit Doors – This recently completed project included the installation of four one-way exit lanes in Terminal B to guide arriving passengers to the public side of the airport. The exit lane technology increased the security of Terminal B and the safety of passengers. It also removed the need for a security guard to monitor the exit lane which was required by TSA regulations prior to the installation of the new technology.
 - d. Terminal B Gates 29 and 30 – This project added two new gates to the south end of Terminal B. The project included the addition of a new corridor and two new jet bridges in the space adjacent to Gate 28. Additionally, a new holdroom and furniture was added to the space across from the new gates to provide a waiting area for passengers.
 - e. Perimeter Security Technology Infrastructure - This project is complete and provides an additional layer of security coverage and enhancements to detection devices around the perimeter of the Airport.
 - f. San José Airport FIS Improvements - These projects are intended to improve the experience of arriving international passengers and their family and friends waiting to pick them up. The FIS Baggage System Upgrade project increases the capacity of the international baggage handling system by adding a second carousel and the FIS Curbside Improvements project encloses the public area of FIS building and adds customer friendly amenities.
 - g. Airport Police Building Replacement - This project included the development of replacement facilities for the relocation of the Airport Police department from its current location at 1387 Airport Blvd., to 2385 Airport Blvd. This Contract included the construction of a new 72'x 60' reinforced concrete pad, relocation of existing utilities, civil works and construction of new utilities to support the new building. The building itself, a prefabricated modular structure, was not included in this contract, and was procured separately using a City Purchase Order (PO).
 - h. Airport Southeast Area IT Infrastructure - The primary purpose of this project was to relocate the existing IT and communications infrastructure located inside the 1387 Airport Boulevard building into new facilities at the southeast corner of the Airport campus. The new infrastructure would upgrade the Airport's IT backbone to meet demands for at least the next 15 years. This project included construction of a new

- 40'x30' reinforced concrete foundation pad, installation of a new precast concrete Main Point of Entry (MPOE) building (the building was procured using a City Purchase Order (PO) through a separate contract), a concrete generator pad, and associated utilities, including electrical and communication services.
- i. Northeast Cargo Switchgear & Generator Relocation - This project is located south of the Northeast Cargo Apron in the Aircraft Operations Area (AOA). The project relocated an existing electrical switchgear and emergency generator from the Northeast Cargo Apron in the AOA to a new location located outside of the AOA, near Airport Blvd. The project also included trenching to install conduits and surface restoration. The work allowed for safe movement of aircraft within the AOA.
 - j. Airfield Electrical Systems Rehabilitation - The project consists of the consolidation of airfield lighting circuits, elimination of redundant electrical manholes, create a junction can plaza, replace airfield lighting cables, modify existing conduit routing to improve duck bank efficiency, and adjust circuiting and CCRs to better balance the loads, and replace existing quartz lighting with new LED equipment.
 - k. Airfield Lighting System Upgrade for CAT II Approach - The project addresses the one (1) second switchover of electrical power, per the Federal Aviation Administration (FAA) requirement, for a Category II (CAT II) approach certification. The existing generator that backs up a critical runway lighting has a switchover lag time of up to 10 seconds, which does not meet the FAA CAT II requirements. The installation of an Uninterrupted Power Supply (UPS) and modification to the Programmable Logic Controller (PLC) will allow for the one (1) second switchover and will be performed wholly on the airport-owned system, including modification of the existing switchboard.
 - l. Infrastructure for Zero Emission Buses - The project involves the installation of infrastructure (transformers, duct banks, conduit, and cable) and accessories (hand holes, distribution panels and control) for the electric bus charging stations. The project is being partially funded through the Federal ZEV (Zero Emission Vehicle) program. Concurrently, the procurement of zero emission electric buses and chargers are ongoing and is being administered separately by the City's Purchasing Department.
 - m. Terminal B South Ramp Phase 1 - The project includes reconstruction of the existing concrete pavement in the Terminal B South Ramp area to prepare for the future Terminal B South Concourse's Gates 31 and 32. The project will replace approximately 145,000 sq. ft. of concrete to provide a safe and Foreign Object Debris (FOD) free apron for current and future commercial aircraft fleet.
 - n. Terminal B Ramp Rehabilitation Phase 2 &3 - This project consists of the removal and replacements of the existing Portland Cement Concrete/Asphalt Concrete (PCC/AC) apron at gate positions 33-34 (~115,000 S.F.) with new Design Group 5 aircraft rated concrete pavement section. Also included would be a bid alternate for Phase 3 of the Terminal B South Apron Reconstruction which consists of the removal and replacement of the existing apron at gate locations 35 and 36 (~105,000 S.F.).

- o. North Fuel Operations Area Trench Drain Restoration - The project is the reconstruction of existing trench drain at the fuel operations area north of Terminal A. The trench drain is part of the Airport's Spill Prevention, Control and Countermeasures (SPCC) plan and provides a positive means of capturing spilled fuel. Heavy truck traffic has caused the existing drain to fail. The project is to replace the damaged trench drain with a new trench drain system.

- p. Alaska Airlines Offices Renovation – The project involves the conversion of a 1300 SF unoccupied cold shell space into a warm shell occupied space in Terminal B. The project includes the installation of flooring, interior walls, casework/sink & T-bar ceiling, as well as the associated mechanical, electrical, plumbing, fire alarm & fire sprinkler modifications required to complete the project.

SECTION III PROJECT UPDATE INFORMATION FOR APPENDICES

Appendix 1 provides schedule information, current project phase and scheduled beneficial use date for projects that are active in FY 17-18 through Quarter 2. 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. Upon 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 17-18 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.

Project specific budget information is included for FY 17-18 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 and until then will be identified as "TBD". Alternatively, with the increasing use of time-and-materials/on-call contracts as an alternate project delivery method, 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 2017-2018 Adopted Capital Budget and 2018-2022 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 their established budget without an external influence.

APPENDIX 1 – ACTIVE PROJECTS

APPENDIX 2 – COMPLETED PROJECTS

APPENDIX 3 – CITY SERVICE AREAS AND CAPITAL PROGRAMS

Appendix 1 - Active CIP Projects

*Project information as of 12/31/2017

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status</i>
Community and Economic Develoment							
8821	FEMA - Happy Hollow Lower Zoo - Offices, night houses, employee break room storage	7	PW	TBD	Phase III - Design	9/28/2018	On Schedule
6302	Rule 20B Underground District - Delmas/Park	3	PW	TBD	Phase III - Design	1/22/2019	On Schedule
Environmental and Utility Services							
8732	(A) FEMA - Bailey Ave Storm Drain Inlet Repair (406, 4308)	2	PW	\$823,856	Phase I - Project Feasibility	10/12/2018	On Schedule
8733	(A) FEMA - Kelley Park storm outfall repair (406, 4308)	3	PW	TBD	Phase III - Design	10/11/2019	On Schedule
8745	(P) FEMA - Goldenwheel Storm Pump Station and Drainage Improvement (404, 4308)	3	PW	\$3,639,367	NA	11/22/2019	On Schedule
7757	Advanced Facility Control and Meter Replacement	CW	ESD	\$14,992,000	Phase III - Design	12/18/2020	On Schedule
8001	Aeration Tanks Rehabilitation	CW	ESD	\$91,600,000	Phase I - Project Feasibility	8/7/2025	Pending
6095	Alviso Storm Pump Station Project	4	PW	\$18,105,429	Phase IV - Bid/Award	4/23/2019	On Schedule
8795	Alviso Storm Sewer Condition Assessment Repairs	4	PW	TBD	Phase III - Design	7/5/2018	On Schedule
7700	Autumn St. Outfall 67F Rehabilitation	3	PW	\$650,000	Phase III - Design	10/12/2018	On Schedule
8073	Blower Improvements	CW	ESD	\$27,400,000	Phase III - Design	10/18/2021	Pending
8589	Cast Iron Replacement FY 17-18 Package I	9	PW	\$1,662,813	Phase IV - Bid/Award	6/8/2018	On Schedule
8628	Cast Iron Replacement FY 17-18 Package II	6,10	PW	\$1,300,000	Phase I - Project Feasibility	9/21/2018	On Schedule
8643	Cast Iron Replacement FY 17-18 Package III	2,10	PW	\$1,904,700	Phase III - Design	1/16/2019	On Schedule
8383	Cast Iron Sewer Replacement FY 16-17 Package IV	6,9	PW	\$1,637,000	Phase V - Construction	1/17/2018	On Schedule
8719	Cast Iron Sewer Replacement FY 2018-2019 Package I	2,10	PW	\$1,350,000	Phase I - Project Feasibility	2/26/2019	On Schedule

Appendix 1 - Active CIP Projects

*Project information as of 12/31/2017

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status</i>
7699	Citywide Outfall Rehabilitation	CW	PW	TBD	Phase III - Design	10/12/2018	On Schedule
8143	Citywide Outfall Rehabilitation FY2017-2018	CW	PW	TBD	Phase I - Project Feasibility	10/5/2018	On Schedule
7418	Cogeneration Facility	CW	PW	\$106,803,000	Phase III - Design	2/28/2019	On Schedule
7987	Construction-Enabling Improvements	CW	PW	\$4,641,000	Phase V - Construction	2/23/2018	Extended
7758	Digested Sludge Dewatering Facility	CW	ESD	TBD	Phase I - Project Feasibility	9/13/2022	Pending
7382	Digester and Thickener Facilities Upgrade	CW	ESD	\$148,781,000	Phase V - Construction	9/17/2020	Extended
8679	Downer-Canoas Collector System Cleaning	10	PW	\$1,204,581	Phase III - Design	3/8/2019	On Schedule
7760	Facility-wide Water Systems Improvements	CW	PW	TBD	Phase I - Project Feasibility	5/30/2023	Pending
7448	Filter Rehabilitation	CW	ESD	TBD	Phase I - Project Feasibility	10/20/2020	Pending
7202	Forest-Rosa 5 - Westmont Ave and Harriet Ave Sanitary Sewer Improvement	1	PW	\$3,832,000	Phase I - Project Feasibility	12/20/2019	Pending
4880	Fourth Street 84-inch Interceptor Phase VI-A Project	3	PW	TBD	Phase III - Design	1/8/2021	On Schedule
8568	Gumdrop and Partridge Drive Main Replacement	8	ESD	TBD	Phase III - Design	5/30/2018	Pending
8101	Headworks Critical Improvements	CW	ESD	\$5,000,000	Phase V - Construction	6/29/2018	On Schedule
7477	Headworks Improvements	CW	ESD	TBD	Phase I - Project Feasibility	9/27/2022	Pending
8632	Horace Mann and Washington Naeighborhood Green Alleyways Improvements	3	PW	\$1,875,000	Phase III - Design	12/7/2018	On Schedule
8692	Installation of Water Services and Mains: 2017	CW	ESD	TBD	Phase V - Construction	TBD	Pending
6717	Iron Salt Feed Station	CW	ESD	\$8,955,000	Phase V - Construction	12/15/2017	Extended
8151	Large Trash Capture Device Installation Project Phase VI	CW	PW	\$6,000,000	Phase III - Design	4/26/2019	On Schedule
8357	Miscellaneous Sanitary Sewer Repairs (Package III)	3,4,6	PW	\$1,246,051	Phase V - Construction	2/26/2018	Extended

Appendix 1 - Active CIP Projects

*Project information as of 12/31/2017

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status</i>
8543	Miscellaneous Sanitary Sewer Repairs FY 2016-17 (Package I)	4,6,7,9	PW	\$1,388,587	Phase III - Design	9/7/2018	On Schedule
8720	Miscellaneous Sanitary Sewer Repairs FY 2017-18 (Package III)	5	PW	\$1,309,335	Phase II - Property/Land	5/29/2019	On Schedule
6732	Montague Sanitary Pump Station Upgrade	4	PW	\$2,900,000	Phase II - Property/Land	1/6/2020	On Schedule
7701	New Headworks	CW	ESD	TBD	Phase I - Project Feasibility	9/27/2022	Pending
8332	Nitrification Clarifiers Lighting Improvements	CW,4	ESD	\$618,000	Phase V - Construction	3/28/2018	On Schedule
7731	Nitrification Clarifiers Rehabilitation	CW	ESD	TBD	Phase III - Design	12/12/2023	On Schedule
7029	Nordale Pump Station Replacement	7	PW	\$2,998,562	Phase V - Construction	4/30/2018	Extended
7774	On-Call Cured-in-Place Pipe (CIPP) General Contract 15-17	CW	PW	\$1,330,000	Phase V - Construction	2/23/2018	Extended
7745	Outfall Bridge and Levee Improvements	CW	ESD	TBD	Phase I - Project Feasibility	1/21/2022	Pending
8241	Paint Shop Spray Booth Replacement	4	ESD	\$1,261,129	Phase V - Construction	3/14/2018	Extended
7617	Plant Instrument Air System Upgrade	CW	ESD	\$4,585,000	Phase V - Construction	4/30/2018	On Schedule
8296	Public Works General Engineer Contract for Sewer Repairs 2016-2018 (Contract I)	CW	PW	\$1,330,000	Phase V - Construction	2/1/2019	On Schedule
8290	Public Works General Engineering Contract For Pipe Facilities 2017-2019	CW	PW	\$1,330,000	Phase V - Construction	4/26/2019	On Schedule
8307	Public Works General Engineering Contract for Sewer Repairs 2016-2018 (Contract II)	CW	PW	\$1,330,000	Phase V - Construction	2/14/2019	On Schedule
8781	Regional Wastewater Facility - Fire Life Safety Upgrade	CW	PW	TBD	Phase I - Project Feasibility	9/30/2022	Pending
8783	Regional Wastewater Facility - HVAC Improvements	CW	PW	TBD	Phase I - Project Feasibility	3/31/2023	Pending
7944	Regional Wastewater Facility - Support Building Improvements	CW, 4	PW	TBD	Phase I - Project Feasibility	TBD	Pending
8687	Repairs of Water Services and Mains: 2017	CW	ESD	TBD	Phase V - Construction	TBD	Pending
8276	Rio Hondo Dr, Norwood Ave, and Fleming Ave Sanitary Sewer Rehabilitation	5,8,10	PW	\$1,400,000	Phase V - Construction	2/23/2018	Extended

Appendix 1 - Active CIP Projects

*Project information as of 12/31/2017

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status</i>
8705	RWF Flood Protection	CW	PW	TBD	Phase I - Project Feasibility	TBD	Pending
8314	Sanitary Sewer Capacity Improvement 2016-2017	7,9	PW	\$1,900,000	Phase V - Construction	2/5/2018	On Schedule
8356	Sanitary Sewer Condition Assessment 2016-2017 Package II	1,3,6,7,9	PW	\$998,978	Phase V - Construction	2/28/2018	On Schedule
8355	Sanitary Sewer Condition Assessment 2016-2017 Package III	6,7,9,10	PW	\$1,701,982	Phase V - Construction	5/11/2018	On Schedule
8385	Sanitary Sewer Condition Assessment 2016-2017 Package IV	2,6,7,8,9,10	PW	\$1,209,000	Phase V - Construction	2/16/2018	On Schedule
8349	Sanitary Sewer Condition Assessment 2016-2017 Package V	3,4,5,7,8	PW	\$1,275,496	Phase V - Construction	3/14/20108	Extended
8786	Sanitary Sewer Condition Assessment 2017-2018 Package I	9,10	PW	\$960,160	Phase III - Design	10/22/2018	On Schedule
8700	Sanitary Sewer Condition Assessment 2017-2018 Package II	1,3,6	PW	\$1,401,120	Phase III - Design	11/16/2018	On Schedule
8718	Sanitary Sewer Condition Assessment 2017-2018 Package III	1	PW	\$1,131,378	Phase III - Design	8/1/2018	On Schedule
8683	Sanitary Sewer Condition Assessment 2017-2018 Package IV	9	PW	\$1,240,000	Phase III - Design	1/7/2019	On Schedule
8430	Sanitary Sewer Repairs 2016-17 Package IV	1,6,9,10	PW	\$2,027,360	Phase V - Construction	3/7/2018	On Schedule
8360	Sanitary Sewer Repairs 2016-17 Package V	2,3,4,5,6,8,10	PW	\$2,060,555	Phase V - Construction	3/14/2018	On Schedule
8515	Sanitary Sewer Repairs 2016-17 Package VI	6,9,10	PW	\$1,567,190	Phase V - Construction	4/23/2018	Extended
8465	Sanitary Sewer Repairs 2016-17 Package VII	4,5,7,8	PW	\$2,052,133	Phase V - Construction	6/29/2018	Extended
8654	Sanitary Sewer Repairs 2017-18 Package I	6	PW	\$1,520,170	Phase IV - Bid/Award	9/3/2018	On Schedule
8666	Sanitary Sewer Repairs 2017-18 Package II	3,5,8	PW	\$1,783,569	Phase III - Design	9/3/2018	On Schedule
8709	Sanitary Sewer Repairs 2017-18 Package III	1,3,4,6,9	PW	\$2,151,441	Phase III - Design	11/5/2018	On Schedule
8730	Sanitary Sewer Repairs 2017-18 Package IV	1	PW	\$1,800,272	Phase III - Design	11/28/2018	On Schedule
8775	Sanitary Structure Cover Repairs II	CW	PW	\$1,000,000	Phase I - Project Feasibility	2/25/2019	On Schedule

Appendix 1 - Active CIP Projects

*Project information as of 12/31/2017

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status</i>
8145	Stockton and Julian Street Storm Drainage Improvement Project	3,6	PW	TBD	Phase I - Project Feasibility	5/31/2020	On Schedule
8748	Storm Drain System Improvements	CW	ESD	TBD	Phase I - Project Feasibility	1/23/2023	Pending
7759	Switchgear S40/G3 Relay Upgrade	CW	ESD	\$8,790,000	Phase I - Project Feasibility	TBD	Pending
7216	TMR 1 - Trimble Road and Amberwood Lane Sanitary Sewer Improvement	4	PW	\$5,918,888	Phase V - Construction	9/11/2018	On Schedule
7717	Trimble Road Siphon Improvement	4	PW	\$1,600,000	Phase III - Design	8/15/2019	On Schedule
8498	Tunnel Rehabilitation	CW	ESD	TBD	Phase I - Project Feasibility	12/15/2026	Pending
7471	Willow Street Sanitary Pump Station Rehabilitation	6	PW	\$2,154,630	Phase V - Construction	8/1/2018	Extended
8142	Yard Piping and Road Improvements	CW	ESD	TBD	Phase I - Project Feasibility	TBD	Pending

Neighborhood Services

8467	31st and Alum Rock Park - Phase 2A	5	PW	\$592,460	Phase IV - Bid/Award	4/23/2018	On Schedule
8794	31st and Alum Rock Park - Phase 2B	5	PW	TBD	Not Started	3/29/2019	On Schedule
8766	(A) FEMA - Japanese Friendship Garden - Tea House (406, 4308)	7	PW	TBD	Phase III - Design	4/2/2019	On Schedule
8713	(A) FEMA - Watson Park -Turf Soccer Fields And Field Lighting (406, 4308)	3	PW	TBD	Phase III - Design	11/19/2018	On Schedule
7673	Agnews Property Demolition	4	PW	\$5,049,570	Phase V - Construction	6/21/2018	On-Hold
7975	Alviso Park Lighting Upgrades	4	PW	TBD	Phase I - Project Feasibility	4/16/2018	On Schedule
7620	Arcadia Softball Facility	8	PW	\$21,418,161	Phase V - Construction	4/1/2019	On Schedule
8454	Balermينو Park Shade Improvements	7	PW	TBD	Phase III - Design	12/17/2018	On Schedule
7855	Bramhall Restroom-Concession-Storage Building	6	PW	\$1,644,000	Phase V - Construction	2/28/2018	Extended

Appendix 1 - Active CIP Projects

*Project information as of 12/31/2017

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status</i>
8108	Butcher Playground Renovation	9	PW	TBD	Phase I - Project Feasibility	8/26/2019	On-Hold
8379	City Hall Building HVAC and Fire Alarm Controls Upgrade Project	CW	PW	\$5,000,000	Phase III - Design	6/20/2019	On Schedule
7973	Columbus Park Sport Lighting Upgrades	3	PW	TBD	Phase I - Project Feasibility	TBD	Pending
8638	Convention Center Restrooms Upgrades Project	3	PW	\$2,339,000	Phase V - Construction	6/30/2018	On Schedule
8455	Del Monte Park Phase 1 Grant	6	PW	TBD	Phase III - Design	2/28/2019	On Schedule
8036	Del Monte Park Phase 2	6	PW	\$5,514,909	Phase V - Construction	3/19/2018	Extended
8698	FEMA-Martin Park (406, 4308)	3	PW	\$128,687	Phase III - Design	7/6/2018	On Schedule
8721	FEMA-San Jose Family Camp (406, 4308)	CW	PW	TBD	Phase I - Project Feasibility	2/17/2020	On Schedule
8761	FEMA - Happy Hollow Lower Zoo –Office and Public Restrooms Facility	3	PW	TBD	Phase III - Design	9/28/2018	On Schedule
8765	FEMA - Kelly Japanese Friendship Garden Restrooms and Maintenance Shop Facility	7	PW	TBD	Phase III - Design	TBD	Pending
8688	FEMA Selma Olinder Community Center	3	PW	TBD	Phase III - Design	TBD	Pending
8760	FEMA Selma Olinder, Rock Springs & Martin Park Play Surfacing Replacement (406, 4308)	CW	PW	\$53,852	Phase III - Design	3/19/2018	On Schedule
8119	Groesbeck Hill Park Playground Renovation	8	PW	\$315,000	Phase I - Project Feasibility	4/30/2018	On Schedule
7541	Iris Chang Park	4	PW	\$2,867,000	Phase III - Design	5/7/2019	On Schedule
8448	Muni Yard Fence Replacement Project	7	ESD	\$150,000	Phase V - Construction	TBD	Pending
8116	Newbury Park Design	3	PW	\$185,000	Phase I - Project Feasibility	TBD	On-Hold
8587	On Call General Building Contract For City Projects	CW	PW	TBD	Phase IV - Bid/Award	TBD	Pending
7890	Rincon South Park Development	3	PW	\$1,800,000	Phase III - Design	5/31/2019	On Schedule
7974	Roosevelt Park Lighting Upgrades	3	PW	\$977,216	Phase III - Design	TBD	Pending

Appendix 1 - Active CIP Projects

*Project information as of 12/31/2017

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status</i>
8496	St James Park Phase I Design	3	PW	TBD	Phase I - Project Feasibility	TBD	Pending
8469	Tamien Park - Phase 2	3	PW	TBD	Phase III - Design	10/15/2018	On Schedule
7457	TRAIL: Coyote Creek (Brokaw to UPRR)	4	PW	\$713,000	Phase III - Design	12/20/2019	On Schedule
6324	TRAIL: Coyote Creek (Hwy 280 to Story Rd.)	7	PW	\$2,500,000	Phase III - Design	3/29/2019	On Schedule
8087	TRAIL: Coyote Creek (Mabury Rd - Empire Ave) - ATP Grant	3,4	PW	TBD	Phase I - Project Feasibility	12/31/2019	On Schedule
8110	TRAIL: Coyote Creek (Singleton Road Crossing / Ped Bridge) PSE	7	PW	TBD	Phase III - Design	TBD	Pending
7525	TRAIL: Thompson Creek (Quimby to Aborn) - 90% PSE	8	PW	\$700,000	Phase III - Design	TBD	On Schedule
7715	TRAIL: Three Creeks (Lonus Street to Minnesota Avenue)	6	PW	\$4,035,000	Phase V - Construction	3/15/2018	On Schedule
7538	Watson Park Renovations	3	PW	\$1,300,000	Phase III - Design	11/15/2019	On Schedule
7274	Willow Glen Community Center Improvements	6	PW	\$950,000	Phase V - Construction	4/13/2018	Extended

Public Safety

8492	Fire Station 29 Generator Replacement	CW	PW	TBD	Phase III - Design	8/3/2018	On Schedule
7338	PAC Fire Alarm System Replacement - 7338	3	PW	\$1,061,066	Phase V - Construction	3/26/2018	Extended
6914	PAC UPS System Upgrade - Phase II	CW,3	PW	\$3,720,000	Phase V - Construction	7/27/2018	On Schedule
7452	Police and Communication Building (PAC) Electrical Systems Upgrade	3	PW	\$1,265,817	Phase V - Construction	4/13/2018	Extended
8004	Police E-Lot Security Fencing and Lighting	CW	PW	TBD	Phase III - Design	9/14/2018	Extended

Strategic Support

Appendix 1 - Active CIP Projects

*Project information as of 12/31/2017

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status</i>
8803	Animal Care Center Laundry Room Modifications	CW	PW	TBD	Phase III - Design	TBD	Pending
8551	Century Oaks Park Slope Stability Project	2	PW	TBD	Phase III - Design	9/11/2018	On Schedule
7590	City Hall Water Intrusion Project	CW	PW	TBD	Phase III - Design	11/16/2018	On Schedule
8358	HHPZ: Alligator Exhibit	CW,7	PW	\$445,971	Phase V - Construction	3/15/2018	Extended

Transportation and Aviation Services

8694	2017 Minor ADA Accessibility Ramps Project	1,2,3,8	DOT	\$107,640	Phase III - Design	4/27/2018	Pending
8759	2018 - Street Sealing Project	CW	DOT	TBD	Phase III - Design	12/21/2018	Pending
8669	2018 ADA Sidewalk Accessibility Ramps Project	1,2,4,5,6,7,8,9,10	DOT	TBD	Phase III - Design	9/10/2018	Pending
8450	2018 General Engineering Construction for Transportation Projects	1,2,3,4,5,6,7,8,9,10	DOT	\$1,040,000	Phase III - Design	1/4/2022	Pending
8758	2018 Remove and Replace Asphalt Concrete Pavement Project (North)	CW	DOT	TBD	Phase III - Design	12/31/2018	Pending
8790	2018 Remove and Replace Asphalt Concrete Pavement Project (South)	CW	DOT	TBD	Phase III - Design	12/31/2018	Pending
8702	2018 San Jose Pavement Project	2,6,9,10	DOT	TBD	Phase III - Design	10/26/2018	Pending
7847	3rd Street Garage New Lighting Emergency Power System - Re-Bid	3	PW	\$707,042	Phase V - Construction	6/29/2018	Extended
8727	(A) FEMA – Alum Rock Falls Road Slide Repair (406, 4308)	4,5	PW	TBD	Phase III - Design	9/21/2018	On Schedule
8728	(A) FEMA – Alum Rock Park Service Road Slide Repair (406, 4308)	4,5	PW	TBD	Phase I - Project Feasibility	8/30/2019	On Schedule
8729	(A) FEMA – Alum Rock Park Trestle Rock Wall Repair (406, 4301)	4,5	PW	TBD	Phase I - Project Feasibility	8/30/2019	On Schedule
8769	(A) FEMA - Alum Rock Visitor Center (406, 4308)	5	PW	TBD	Phase III - Design	10/5/2018	On Schedule
8726	(A) FEMA – Sierra Road Slide Repair (406, 4301)	4	PW	TBD	Phase I - Project Feasibility	4/26/2019	On Schedule

Appendix 1 - Active CIP Projects

*Project information as of 12/31/2017

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status</i>
7786	Almaden/Vine Safety Improvement Project	3,7	PW	TBD	Phase III - Design	2/20/2019	On Schedule
8054	Guadalupe Gardens Burrowing Owl Habitat	CW	PW	TBD	Phase III - Design	TBD	On-Hold
8393	Mineta San Jose International Airport - Airfield Electrical System Rehabilitation	CW	PW	TBD	Phase III - Design	TBD	Pending
8583	Mineta San Jose International Airport - Alaska Airlines Offices Renovation	CW	PW	\$615,000	Phase V - Construction	2/2/2018	On Schedule
8391	Mineta San Jose International Airport - Infrastructure for Zero Emission Buses	CW	PW	\$5,000,000	Phase IV - Bid/Award	8/23/2018	Extended
8394	Mineta San Jose International Airport - Lighting System Upgrade for CAT II Approach	CW	PW	\$1,080,600	Phase IV - Bid/Award	6/25/2018	On Schedule
8704	Mineta San Jose International Airport - SJPD-TSA Magazine Relocation	CW	PW	TBD	Phase I - Project Feasibility	TBD	Pending
8463	Mineta San Jose International Airport - Terminal B South Ramp Reconstruction -Phase 1	CW	PW	\$8,773,417	Phase IV - Bid/Award	8/3/2018	On Schedule
8815	Mineta San Jose International Airport - Terminal B South Ramp Reconstruction -Phase 2 & 3	CW	PW	TBD	Phase III - Design	12/9/2019	On Schedule
8703	Mineta San Jose Int'l Airport - North Fuel Operations Area Trench Drain Restoration	CW	PW	\$1,500,000	Phase III - Design	TBD	Pending
8323	Norman Y. Mineta San Jose International Airport - Fencing Contract 16-17	CW	Air	\$500,000	Phase V - Construction	12/25/2019	On Schedule
8324	Norman Y. Mineta San Jose International Airport - Electrical Contract 16-17	CW	Air	\$980,000	Phase V - Construction	12/20/2019	On Schedule
8325	Norman Y. Mineta San Jose International Airport - Signage contract 16/17	CW	Air	TBD	Phase V - Construction	12/1/2019	On Schedule
8613	Norman Y. Mineta San Jose International Airport Mechanical Contract 16-17	CW	Air	\$625,000	Phase IV - Bid/Award	6/14/2017	On Schedule
8173	Norman Y. Mineta San Jose International Airport Perimeter Security Technology	CW	PW	\$11,246,131	Phase V - Construction	9/29/2017	Extended
7780	Ocala Ave Bike and Ped Improvements	5,8	PW	\$2,700,000	Phase V - Construction	3/21/2018	Extended
8776	Parking Fiber Network Update	3	PW	TBD	Phase I - Project Feasibility	10/3/2018	On Schedule
7013	Safe Pathways to Diridon Station	6	PW	TBD	Not started	TBD	Pending
7134	Terminal A Area Sign Replacement Package 2	3	PW	\$840,000	Phase III - Design	12/27/2018	On-Hold

Appendix 1 - Active CIP Projects

*Project information as of 12/31/2017

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status</i>
7651	The Alameda - A Plan for the Beautiful Way Phase 2	6	PW	\$6,079,000	Phase V - Construction	4/27/2018	On Schedule
7633	Traffic Signal Installation at Bascom Ave and Pamlar Ave	6	PW	TBD	Phase III - Design	5/7/2018	On-Hold
7846	Traffic Signal Installation at Henry Ave. & Stevens Creek Blvd.	1	PW	\$1,416,447	Phase IV - Bid/Award	9/7/2018	On Schedule
7628	Traffic Signal Modification at Guadalupe Parkway (SR87) and Taylor Street	3	PW	TBD	Phase III - Design	8/31/2018	On Schedule
8267	Traffic Signal Modification at King Rd. and San Antonio St.	5	PW	TBD	Not started	3/15/2019	On Schedule
7634	Traffic Signal Modification at Monroe Street and Moorpark Avenue	1	PW	TBD	Not started	TBD	On-Hold

Appendix 2 - Completed CIP Projects

*Project information as of 12/31/2017

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Scheduled Beneficial Use</i>
Environmental and Utility Services			
5512	30 inch Old Bayshore Sanitary Sewer Supplement	3	8/25/2017
7796	Cadwallader Reservoir Rehabilitation	8	7/21/2017
7410	Cahill Storm Pump Station Rehabilitation	3	12/19/2017
7488	Carmel and Arbor Drive Sanitary Sewer Replacement	2,6	10/4/2017
8303	Cast Iron Replacement FY 16-17 Package I	2,5,7	8/2/2017
8354	Cast Iron Sewer Replacement FY 16-17 Package II	3,5	9/18/2017
7756	Chynoweth Avenue Green Street Project	10	12/7/2017
8285	Downer Canoas Injection Station Tank Replacement	10	11/3/2017
8228	Edenvale Reservoir Rehabilitation	2	12/14/2017
7394	Emergency Diesel Generator Package 2A Project	CW	7/7/2017
8150	Large Trash Capture Device Installation Project Phase V	3	8/26/2017
7207	Park Avenue Green Street Pilot Project	6	11/1/2017
8136	Sanitary Sewer Condition Assessment 2015-2016 Forest Rosa I	1	9/19/2017
8342	Sanitary Sewer Condition Assessment 2016-2017 Package I	1,3,6	10/20/2017
8341	Sanitary Sewer Repairs 2016-17 Package II	6	12/11/2017
8359	Sanitary Sewer Repairs 2016-17 Package III	CW,1,3,6,9	11/16/2017
7570	Story Lane and Squeri Easement Sanitary Sewer Rehabilitation	5,7	7/14/2017
6723	Williams Rd - Moorpark Ave Sanitary Sewer Improvement	1	7/24/2017
Neighborhood Services			
8135	31st and Alum Rock Park	5	8/18/2017
8686	(A) FEMA - Selma Olinder Theater (406, 4308)	3	10/10/2017
8249	(P) ESUHSD Wifi	5	11/1/2017

8074	Animal Care Center Fire Alarm Renovation	7	10/20/2017
7748	Backesto Park Improvements Project	3	11/15/2017
7267	Bramhall Bowling Green Renovation	6	8/23/2017
8461	Camden Community Center Landscape Mitigation	9	8/23/2017
8062	Convention Center Exhibit Hall Lighting and Ceiling Upgrades	3	12/31/2017
7576	Fowler Creek Picnic Area	8	10/17/2017
7187	Lake Cunningham Bike Park	8	11/14/2017
8043	Municipal Rose Garden Improvements	CW,6	11/9/2017
7726	On-Call General Building Contract for Facilities and Parks	CW	12/31/2017
7555	Plata Arroyo Park Renovation	5	8/3/2017
7534	Silver Leaf Park Play Area Renovation 2014-15	2	11/20/2017
6327	TRAIL: Guadalupe River / Coleman Road Under-Crossing Design	10	12/2/2017
6325	TRAIL: Thompson Creek (Tully to Quimby) Construction	8	10/20/2017

Public Safety

8321	Sebastian Borello Dr Street Light Improvement	8	12/7/2017
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Strategic Support

7664	Civic Auditorium Air Conditioning	3	9/11/2017
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Transportation and Aviation Services

8300	2016 ADA Sidewalk Accessibility Ramps Project	CW	12/29/2017
8421	2016 Minor ADA Accessibility Ramps 3 Project	8,9	7/26/2017
8423	2017 ADA Ramps and Concrete Repair Project	CW	9/28/2017
8380	2017 Remove and Replace Asphalt Concrete Pavement Project	CW	9/6/2017
7647	Citywide City Facilities Service Conversions 2015-2016	CW	11/9/2017

8163	Dynamic Entry Sign for Norman Y. Mineta San Jose International Airport	3	8/23/2017
7630	Jackson Avenue Bicycle and Pedestrian Improvements	5	8/17/2017
8288	Mineta San Jose International Airport - Jetbridges at Gate 29 and Gate 30	CW,3	10/26/2017
7636	Mineta San Jose International Airport - North Cargo Switchgear & Generator Relocation	CW	10/6/2017
8100	Mineta San Jose International Airport - Southeast Apron Reconstruction	CW	9/8/2017
8255	Mineta San Jose International Airport - Terminal B Exit Lane Technology	CW,3	8/11/2017
8231	Mineta San Jose International Airport - Terminal Roadway Safety Improvements	CW	10/4/2017
8247	Norman Y. Mineta San Jose International Airport Police Dept Building Replacement	CW	10/18/2017
8248	Norman Y. Mineta San Jose International Airport Southeast Area IT Infrastructure	CW	10/15/2017
7015	Park Avenue Multimodal Streetscape Improvements	6	12/28/2017
7653	St John Bikeway & Pedestrian	3	11/22/2017
7652	St John Multimodal	3	9/15/2017
7631	Traffic Signal Unit 2014B (Everglade/King, Story/Sunset)	5	10/19/2017

APPENDIX 3

CITY SERVICE AREAS AND CAPITAL PROGRAMS

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 and Community Facilities Development
- 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.*