

CITY OF SAN JOSE  
2016-2017 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Airport</b>				
FIS Baggage System Upgrades	This project adds a second baggage carousel to the Federal Inspection Services (FIS) Facility.	\$193,000	\$193,000	\$4,300,000
FIS Curbside Improvements	This project funds improvements to the public side of the Federal Inspection Services (FIS) facility. Once passengers exit Customs and Border Protection processing, they are led directly onto the curb without any customer friendly amenities. Improvements may include enclosing the front of the facility and adding facilities for arriving passengers and those waiting to receive the arriving passengers.	\$1,004,000	\$1,004,000	\$3,350,000
Perimeter Fence Line Upgrades	This project will fund the installation of a 3' concrete base (K-rail) with a 7' of 1' non-climbable chain link fence and 1' of barb wire in a 'v' on top. This project will also fund the installation of new access gates scheduled out in the next few years. These improvements to the fence line around the perimeter of the Airport will enhance security and deter unauthorized access to the facilities.	\$1,631,000	\$3,131,000	\$8,130,000
Perimeter Security Technology Infrastructure	The security breaches in 2014 identified the need to enhance the Airport's ability to detect and deter unauthorized access for both security and safety reasons. This project includes the placement of hardware (cameras or other detection devices) in recommended locations to address critical access points. This also funds the acquisition of analytical and combined system integration programs and processes that will provide for coordinated responses to incidents and activity. Investigation into systems compatible with the Airport's current operating C-Cure and DVTel systems and/or advanced access control and video systems will be considered prior to a competitive process.	\$4,676,000	\$4,676,000	\$5,001,000

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<b>Airport</b>				
Runway Pavement Rehabilitation	This project funds the design and reconstruction of an intersection on Runway 30R and Taxiway J. Approximately 40 concrete panels will be removed and replaced.	\$114,000	\$114,000	\$3,837,000
Self Service Kiosk Replacement	This project funds the procurement and installation of four Automated Passport Control (APC) Kiosks in the Federal Inspection Services (FIS) building and establishes a phased replacement schedule for the Airport's Common Use Self Service (CUSS) Kiosks.	\$300,000	\$700,000	\$700,000
Southeast Ramp Reconstruction	This project funds the reconstruction of the cargo ramp in the southeast quadrant of the Airport, adjacent to 1277 Airport Boulevard and 1311 Airport Boulevard. The approximate size of the area is 182,000 square feet. This project is contingent upon the timing and availability of FAA grant funding.	\$13,246,000	\$14,256,000	\$14,743,000
Terminal Area Improvement, Phase I	This project funds the terminal area zone projects, including construction of Terminal B, roadway improvements, landscaping, signage, improvements to Terminal A, and teardown of Terminal C. The remaining funds will be used for final close-out and punch list items, and include significant savings.	\$2,534,000	\$2,534,000	\$504,781,000
Terminal B Gates 29 & 30	This allocation funds the addition of two new gate systems, Gate 29 and Gate 30, to the south end of Terminal B, adjacent to Gate 28. Each gate system will consist of a new corridor, jet bridge, foundation, and additional egress for passengers. Additionally, the space across from Gate 28 is currently unoccupied and will be converted into a holdroom with furniture to provide a waiting area for passengers.	\$10,500,000	\$10,500,000	\$10,500,000

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<b>Communications</b>				
Silicon Valley Regional Communications System - Radios	This allocation funds the replacement of radio equipment for Police, Fire, and non-public safety City operations in preparation for the Silicon Valley Regional Communications System.	\$500,000	\$2,500,000	*
<b>Developer Assisted Projects</b>				
Underground Utility Administration (20A)	PG&E and other utility companies allocate their own funds to replace existing overhead electrical facilities with underground electrical facilities within the communities they serve. This allocation provides funding for the day-to-day administration of the undergrounding program, including design and plan review, coordination, inspection of undergrounding projects, underground service alert location, and legislation of the Underground Utility Districts.	\$300,000	\$1,620,000	*
Underground Utility Program (20B)	Rule 20B Underground Utility Districts are established with fees paid to the City when a developer opts out of placing facilities underground at the time of development. Projects are prioritized with a five-year plan based on several criteria, the largest of which is the total amount of fees collected within the Underground District. This allocation is used for the design, construction, and administration of these projects.	\$1,750,000	\$6,000,000	*
<b>Library</b>				
Acquisition of Materials	This allocation provides funding for the acquisition of books, periodical subscriptions, DVDs/Blu-rays, electronic resources, and other types of materials for the Library's collection.	\$7,035,000	\$29,035,000	*

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<b>Library</b>				
Automation Projects and System Maintenance	This allocation provides funding for automation equipment to improve information access and electronic processing. Funds may be used to purchase, maintain, and upgrade catalogs, automated reference resources, and costs related to the installation and maintenance of the online system.	\$1,140,000	\$5,140,000	*
Dr. Martin Luther King, Jr. Library Escalator Replacements	This project provides funding for the six escalator replacements at Dr. Martin Luther King, Jr. Library. The replacement projects are scheduled through 2022-2023. Per the agreement between the City and San José State University (SJSU), this project will be managed by SJSU's Facilities Development and Operations Department in coordination with the Library Department. The identified expense in the CIP reflects the City's estimated 50% cost-share amount.	\$23,000	\$915,000	\$1,361,000
<b>Municipal Improvements</b>				
Animal Care and Services Waterproofing	This project provides funding to waterproof the Animal Care and Services Shelter and address water damage to the facility.	\$460,000	\$460,000	\$800,000
City Hall HVAC Control System Replacement	This project will replace the HVAC control system in City Hall with a new up-to-date control system in two phases. The first phase will require extensive system evaluation, preliminary design, and detailed cost estimates. The second phase will fund plans and specifications, parts acquisition, and installation.	\$5,000,000	\$5,000,000	\$5,000,000
Convention Center Concourse Column Covers	This project provides funding to add stainless steel diamond plates to the concrete columns that run throughout the McEnery Convention Center concourse.	\$800,000	\$800,000	\$800,000

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<b>Municipal Improvements</b>				
Convention Center Exhibit Hall Lighting and Ceiling Upgrades	This project funds the upgrade of the Convention Center's Exhibit Hall ceiling and lighting. A recently completed study confirmed that the current ceiling and lighting configuration is out of date and inefficient, making it less attractive for client booking. Under a design/build contract, work includes the removal of the existing ceiling and upgrades to the lighting system and ceiling structure to improve the hall's capacity to host large scale events.	\$6,250,000	\$6,250,000	\$6,300,000
Police Administration Building/Police Communications Center Chiller Replacements	This allocation provides funding to replace one chiller at the Police Administration Building and two chillers at the Police Communications Center.	\$300,000	\$300,000	\$2,446,000
Police Communications Emergency Uninterrupted Power Supply	This project provides funding for the replacement and upgrade of the Uninterrupted Power Supply (UPS) system at the Police Communications Center to provide emergency power in the case of a loss of power from PG&E. The existing UPS system is insufficient for the needs of a critical facility. With an evaluation of the facility's emergency power needs, it was determined that, at a minimum, a redundant UPS system is needed with an adequate battery runtime to ensure continual operation at the facility.	\$3,390,000	\$3,390,000	\$3,755,000
Police Communications Fire Protection System Upgrade	This project funds the upgrade of the fire protection system at the Police Communications Center.	\$2,400,000	\$2,400,000	\$2,999,000
San José Civic Auditorium HVAC Rehabilitation	This allocation provides funding to replace the heating, ventilation, and air conditioning (HVAC) system at the San José Civic Auditorium.	\$4,439,000	\$4,439,000	\$4,726,000

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Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Parking</b>				
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	This project provides funding to repair and upgrade eight existing electronic message signs that are used to provide real-time traffic and parking condition information during Downtown and SAP Center special events. The eight electronic signs, of which only five are currently operable and functioning, are nearly 20 years old and the parts for these signs have become obsolete.	\$1,163,000	\$1,163,000	\$1,480,000
Greater Downtown Area Multi-Modal/Streetscape Improvements	This ongoing allocation provides City funding to implement various traffic and pedestrian upgrades within the Greater Downtown area. Improvements include Light-Emitting Diode (LED) streetlight upgrades, enhanced crosswalks, and other enhancements for bicycle and pedestrian facilities. These improvements will support the development of a multi-modal environment with a variety of transportation alternatives.	\$2,100,000	\$4,600,000	*
Greater Downtown Parking Garage	Consistent with the Mayor's March Budget Message for Fiscal Year 2016-2017, this allocation provides funding for the evaluation, planning, and development of an additional parking garage to serve the cultural facilities in the greater Downtown San José Area, with a priority given to the Diridon Station Area.	\$2,000,000	\$2,000,000	\$2,000,000
Revenue Control & Meter Upgrades	This allocation provides ongoing funding for replacement meters and upgrades to parking access and revenue control equipment at parking facilities.	\$4,500,000	\$5,500,000	*

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<b>Parks and Community Facilities Development - City-Wide Parks</b>				
Overfelt Gardens Improvements	This project provides funding for improvements at the Overfelt Gardens. Project elements include installing an iron fence throughout the park, renovating statues and monuments, installing an irrigation system, repairing the tile roofs of the cultural monuments and building, and installing park signage with a historic theme.	\$998,000	\$998,000	\$1,000,000
Vietnamese Cultural Heritage Garden	This project provides funding to support completion of Phase IA of the Vietnamese Cultural Heritage Garden, which was started by the Viet Heritage Society (VHS), but not completed. Rehabilitation work includes increasing the site's security fencing and lighting, improving the roof ornamentation of the main gateway, adding granite walkways inside the park site, and installing wood mulch throughout the garden.	\$700,000	\$700,000	\$700,000
<b>Parks and Community Facilities Development - Council District 1</b>				
Hathaway Park Renovation	The project provides funding to renovate Hathaway Park. Project elements may include replacing the par course stations, renovating the sport courts, rehabilitating the restroom, replacing the play equipment, renovating the turf, replacing existing trees, modifying the irrigation system at the ballfields, replacing the resilient surfacing throughout the park, and acquiring new park furniture.	\$122,000	\$1,222,000	\$1,222,000

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Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Parks and Community Facilities Development - Council District 10</b>				
Waterford Park Improvements	This project provides funding for improvements at Waterford Park. Project elements may include installing water efficient irrigation system upgrades, reducing the existing turf, renovating the landscaping, replacing park furniture, renovating the playground, and other minor improvements.	\$150,000	\$150,000	\$150,000
<b>Parks and Community Facilities Development - Council District 2</b>				
Silver Leaf Park Renovation	This project provides funding to renovate the existing play area at Silver Leaf Park. Project elements may include installing par course stations, replacing the play equipment, installing resilient rubber surfacing, replacing the drinking fountains, and installing security lighting.	\$715,000	\$715,000	\$815,000
<b>Parks and Community Facilities Development - Council District 3</b>				
Roosevelt Park Improvements	This project provides funding for improvements at Roosevelt Park. Project elements include renovating the existing electrical system, installing night lighting at the roller hockey rink and softball field, removing the scorekeeper booth, renovating the backstop area, and installing a drainage system under the roller hockey rink.	\$463,000	\$463,000	\$550,000
<b>Parks and Community Facilities Development - Council District 4</b>				
Agnews Property Development	This project provides partial funding for acquisition costs and site preparation of approximately 21.6 acres of the former Agnews Developmental Care Center. Project elements include acquisition of the property from the State of California (including escrow fees), demolition of buildings on the property, review and inspection, and site preparation that is needed for future park development.	\$889,000	\$889,000	\$1,291,000



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<b>Parks and Community Facilities Development - Council District 4</b>				
Alviso Park Improvements	This project provides funding for improvements at Alviso Park. Project elements may include installing water efficient irrigation system upgrades, renovating turf areas, replacing drinking fountains, fencing improvements, replacing the existing backstop, replacing the playground equipment, and concrete repairs.	\$459,000	\$459,000	\$478,000
<b>Parks and Community Facilities Development - Council District 5</b>				
Alum Rock Avenue and 31st Street Park Land Acquisition and Master Plan	This project provides funding to acquire 1.7 acres of parkland and to prepare a master plan for a new park along Alum Rock Avenue and 31st Street.	\$727,000	\$727,000	\$925,000
Plata Arroyo Park Improvements	This project provides funding for improvements at Plata Arroyo Park. Project elements may include renovating the restroom, modifying the concrete pathway, installing water efficient irrigation system upgrades, constructing a concrete sound wall, expanding the existing playground, installing a picnic area shade structure, planting new trees, installing new par course stations, constructing a new parking lot, and installing new park signage.	\$983,000	\$983,000	\$1,124,000
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)	This project provides funding for the design and construction of a new 1.1 mile trail segment along the Lower Silver Creek from Alum Rock Avenue to Highway 680. Project elements include construction of a 1.1 mile paved trail, gateway elements, a plaza near Kammerer Avenue Bridge, signage, striping, and fencing.	\$750,000	\$750,000	\$1,420,000

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<b>Parks and Community Facilities Development - Council District 6</b>				
Bramhall Park Lawn Bowling Green Renovation	This project provides funding for renovations to the lawn bowling area at Bramhall Park. Project elements include replacing the existing turf in the lawn bowling green area with artificial turf, installing new fencing, and replacing park furniture.	\$582,000	\$582,000	\$650,000
Willow Glen Community Center Improvements	This project provides partial funding for improvements at Willow Glen Community Center. Project elements may include repairing and replacing the air conditioning and heating controls as well as installing double pane windows throughout the community center.	\$450,000	\$450,000	\$450,000
<b>Parks and Community Facilities Development - Council District 7</b>				
Shirakawa Community Center Renovation	This project provides funding for renovations at the Shirakawa Community Center. The community center is currently being used by Work2Future and beginning in fall 2016 will also serve as an interim Vietnamese-American Community Center. Project elements may include installing a new roof, constructing structural roof modifications to support the new roof, and improving other structural elements throughout the community center.	\$763,000	\$763,000	\$900,000
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	This project provides funding for the construction of a trail segment along the east bank of Coyote Creek. Project elements may include construction of a 0.70 mile paved trail, centerline striping, directional signage, and decorative gateways. The completed trail reach will link to the existing Coyote Creek Trail within Selma Olinder Park and support future interconnectivity with the future Five Wounds Trail and the planned Coyote Creek Trail south of Story Road.	\$500,000	\$500,000	\$500,000

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<b>Parks and Community Facilities Development - Council District 7</b>				
Vietnamese-American Community Center Planning and Fundraising	As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, this allocation provides funding to assist with fundraising and planning efforts related to developing the Vietnamese-American Community Center. Once completed, the Vietnamese-American Community Center will serve as a public gathering space for events, civic dialogue, and for provision of services and information in the Vietnamese language.	\$230,000	\$230,000	\$230,000
<b>Parks and Community Facilities Development - Council District 8</b>				
Fowler Creek Park Improvements	This project provides funding for improvements at Fowler Creek Park. Project elements include constructing a new parking lot, installing new park benches, constructing a new picnic pavillion, and installing other park furnishings associated with the new pavilion.	\$807,000	\$807,000	\$923,000
TRAIL: Thompson Creek (Tully Road to Quimby Road)	This project provides funding for improvements along the Thompson Creek Trail, from Tully Road to Quimby Road. Project elements include installing directional signage, repairing the trestle structure, constructing a paved surface upon an existing maintenance road, and installing new fencing.	\$415,000	\$415,000	\$415,000
<b>Parks and Community Facilities Development - Council District 9</b>				
Butcher Park Playlot Renovation	This project provides funding for renovations at Butcher Park. Project elements may include replacing the playground equipment in the youth lot, installing resilient rubber surfacing, and landscaping improvements around the play area.	\$120,000	\$900,000	\$900,000

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<b>Parks and Community Facilities Development - Lake Cunningham</b>				
Lake Cunningham Bike Park	This project provides funding for the design and construction of a 5.0 acre bike park adjacent to the existing skate park at Lake Cunningham Park. Project features include a pump track, pump park, flow trail, dirt jump area, trials area, freeride area, freeride drop zone, dual slalom course, single track, and walking paths. Once completed, the bike park will embrace a variety of bike disciplines, such as mountain biking, free-style, slope-style, and cycle-cross.	\$400,000	\$400,000	\$1,180,000
<b>Parks and Community Facilities Development - Park Trust Fund</b>				
Agnews Property Development	This project provides partial funding for acquisition costs and site preparation of approximately 21.6 acres of the former Agnews Developmental Care Center. Project elements include acquisition of the property from the State of California (including escrow fees), demolition of buildings on the property, review and inspection, and site preparation that is needed for future park development.	\$2,459,000	\$2,459,000	\$15,130,000
Bramhall Park Restroom and Concession Building	This project provides funding for the construction of a new park building at Bramhall Park, a 18.0 acre neighborhood park in Council District 6. Once completed, the facility will include a restroom, space for concessions, concession appliances and equipment, new electrical meter, gas line, grease interceptor, and storage area.	\$1,225,000	\$1,225,000	\$1,500,000

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<b>Parks and Community Facilities Development - Park Trust Fund</b>				
Del Monte Park Expansion Phase II	This project provides funding for the expansion of Del Monte Park (Phase II). Project elements include constructing a lighted multi-purpose field, installing new fencing, landscaping improvements, installing a trash enclosure/storage bin, and constructing improvements along the front of the park.	\$5,425,000	\$5,425,000	\$5,425,000
Iris Chang Park Development	This project provides funding to prepare a master plan, design, and construct a new 2.6 acre neighborhood park in Council District 4. The new park may contain public art elements, specialty plantings, shaded seating, gathering places, a multi-purposed open space, and park furnishings.	\$2,403,000	\$2,403,000	\$2,714,000
Municipal Rose Garden Improvements	This project provides funding for improvements at the San José Municipal Rose Garden. Project elements include installing water efficient irrigation system upgrades, renovating the fountain, repairing the wood trellis, installing concrete steps and walkways, and improving the volunteer storage area.	\$955,000	\$955,000	\$1,000,000
Rincon South Park Development	This project provides funding to prepare a master plan, design, and construct a new 0.9 acre neighborhood park in Council District 3. The new park may contain a playground, a picnic area, basketball courts, and park furnishings.	\$1,655,000	\$1,655,000	\$1,800,000
TRAIL: Coyote Creek (Highway 237 Bikeway to Tasman Drive)	This project provides funding for the design and construction of a 1.1 mile trail along Coyote Creek from the Highway 237 Bikeway to Tasman Drive. Project elements include construction of the paved trail, a decorative gateway, directional signage, and installation of mileage markers.	\$600,000	\$600,000	\$792,000

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<b>Parks and Community Facilities Development - Park Trust Fund</b>				
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	This project provides funding for the construction of a trail segment along the east bank of Coyote Creek. Project elements may include construction of a 0.70 mile paved trail, centerline striping, directional signage, and decorative gateways. The completed trail reach will link to the existing Coyote Creek Trail within Selma Olinder Park and support future interconnectivity with the future Five Wounds Trail and the planned Coyote Creek Trail south of Story Road.	\$1,507,000	\$1,507,000	\$2,000,000
TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)	This project provides partial funding for the design and construction of a 0.35 mile paved trail along Penitencia Creek. When completed, this trail will extend from Noble Avenue to Dorel Drive, leading towards Alum Rock Park. Project elements include construction of the paved trail, directional signage, centerline striping, and a decorative gateway. Several sections of trail will be developed as "boardwalk" to minimize damage to endangered California sycamore trees.	\$810,000	\$810,000	\$1,988,000
TRAIL: Three Creeks (Lonus Street to Guadalupe River)	This project provides funding to construct an additional 0.90 mile trail segment in the Three Creeks Trail system. Project elements include construction of the paved trail, landscaping, decorative gateways, a pedestrian signal, directional signage, centerline striping, decorative pavement, and traffic crossings. When completed, the trail segment will extend from Lonus Street to the Guadalupe River.	\$2,700,000	\$2,700,000	\$2,700,000

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<b>Parks and Community Facilities Development - Park Trust Fund</b>				
Tamien Park Development (Phase I)	This project provides funding to design and construct a new 3.5 acre park (Phase I) in the Tamien Station area. Project elements may include a basketball court, children's play area, multi-purpose court area, picnic facilities, game tables, restroom building, parking lot, pathways, fencing, sound wall, landscaping, and site furnishings.	\$1,100,000	\$1,100,000	\$3,950,000
Watson Park Improvements	This project provides funding to implement master plan improvements at Watson Park, a 26.6 acre neighborhood park in Council District 3. Project elements may include constructing a group picnic area and volleyball courts, installing new fencing along the Coyote Creek riparian edge, planting additional trees throughout the park, installing additional shade structures throughout the park and at the existing play area, and minor renovations to the dog park area.	\$797,000	\$797,000	\$900,000

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<b>Public Safety</b>				
Emergency Vehicle Preemption Service	This allocation provides funding for an emergency vehicle preemption service at all signalized intersections to help improve response times to fire and medical emergencies. As a result of emerging sensor and communication technology advancements, rather than installing or upgrading emergency preemption devices on the City's traffic signals, the integration of the Transportation Department's traffic management control system and the automated vehicle location feature that exists in the Fire Department's Computer Aided Dispatch (CAD) System, combined with minor software upgrades, communicate fire apparatus location information to the traffic management control system. This integration will allow the CAD system to activate emergency vehicle signal preemption service along the response route within a four second or less resolution, compared to the current rate of 120 seconds, which is not effective in monitoring the arrival of fire apparatus in response mode.	\$1,200,000	\$1,200,000	\$1,200,000
Fire Apparatus Replacement	This allocation provides funding for scheduled fire apparatus replacement based on the following replacement intervals: overhead vehicles (formerly battalion chief vehicles), 10 years; brush patrols, 12 years; engines, light units, rescue units, USARs, and other special equipment, 20 years; and trucks, 25 years.	\$20,241,000	\$36,841,000	*



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<b>Public Safety</b>				
Fire Facilities Remediation	This allocation provides funding for necessary capital improvements, repairs, and maintenance at various fire stations. In 2015-2016, repairs at Fire Stations 18 and 23 began and will be completed by fall 2016. Remediation at Fire Station 3 will begin in fall 2016. Further analysis on the condition of fire facilities is currently being undertaken by the Fire and Public Works Departments. In June 2015, additional inspections were conducted for Fire Stations 8, 9, 18, and 23. The next phase of inspections covering Fire Stations 6, 10, 14, 15, and 22 are expected to take place in 2016-2017. Once the inspections are completed, updates to the fire facilities remediation schedule and cost estimates will be included in the development of the 2018-2022 Capital Improvement Program.	\$1,535,000	\$1,535,000	\$2,441,000
Fire Station Alert System	This allocation provides funding for the implementation of an Internet Protocol (IP)-based alert system. The IP system allows the broadcast of an event to happen immediately upon unit assignment (less than one second delay). This is due to the vocal alarm using an IP pathway that does not need to wait for the dispatch channel to be clear. Several agencies that moved to IP-based alerting with text-to-speech broadcasts have significantly reduced response times for emergency events. One agency, similar to the San José Fire Department in size and call volume, reduced their overall response time an average of over 30 seconds per call in the first year of implementation.	\$1,275,000	\$1,275,000	\$1,275,000
Mobile Data Computer Replacements	This allocation provides funding to procure Mobile Data Computers to be placed in every fire apparatus for direct access to the Department's Computer Aided Dispatch (CAD) system and other Department technology tools.	\$523,000	\$744,000	\$780,000

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<b>Sanitary Sewer System</b>				
60" Brick Interceptor, Phase VIA and VIB	This project replaces approximately 5,000 linear feet of existing 54-inch reinforced concrete sanitary sewer with an 84-inch lined reinforced concrete pipe. The start and completion dates above refer to Phase VIA. The prior year funding in the chart below includes earlier phases of this project, and this CIP only provides funding to complete Phase VIA. Phase VIB will rehabilitate the existing 60-inch brick sewer after the completion of Phase VIA.	\$29,038,000	\$30,381,000	\$68,479,382
Bollinger Road - Moorpark Avenue - Williams Road Sanitary Sewer Improvements	The project will include the capacity upgrade of approximately 17,000 feet of sanitary sewer mains. The project will be completed in two phases. The first phase is at Moorpark Avenue from Lawrence Expressway to Williams Road and along Williams Road to Saratoga Avenue. The second phase is at Bollinger Road from Blaney Avenue to Lawrence Expressway.	\$953,000	\$9,531,000	\$13,241,000
Rehabilitation of Sanitary Sewer Pump Stations	This allocation is used to assess, rehabilitate, and/or replace the mechanical and electrical components of the City's sanitary sewer pump stations and manhole structures. The average age of the City's sanitary sewer pump stations is approximately 30 years. Electrical and mechanical components should be rehabilitated or replaced at a minimum every 25 years.	\$4,298,000	\$4,298,000	\$7,245,000
Trimble Road and Capewood Lane Sanitary Sewer Improvements	This project upsizes approximately 8,200 feet of 8-inch diameter Vitrified Clay Pipe (VCP) sanitary sewer main in the North San José area between Treewood Lane and Capitol Avenue with 10- and 12-inch diameter VCP.	\$5,140,000	\$5,140,000	\$5,522,000

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<b>Service Yards</b>				
Mabury Yard Improvements	This project provides funding to address required improvements at the Mabury Yard which include the following: renovate the second floor restroom to replace fixtures, flooring, partitions, and paint; complete remodel of the locker rooms and showers; remodel the kitchen to include new cabinets, counters, a stove/oven, hood and ventilation, additional and upgraded electrical connections, paint, flooring, and address roof penetration; and retrofit an existing space to provide a break area for staff.	\$357,000	\$357,000	\$410,000
Roof Replacement, Painting, and Supplemental Needs	This allocation funds emergency repairs and miscellaneous projects such as parking site improvements and repaving, roof repair and replacement, and painting.	\$400,000	\$2,000,000	*
West Yard - Restroom Retrofit	This project funds a restroom retrofit at the West Yard, including design and construction of shower and locker rooms for City staff. This yard currently houses all sewer, landscaping, and roadway crews.	\$300,000	\$300,000	\$300,000
<b>Storm Sewer System</b>				
Chynoweth Avenue Green Street	This project will create bioretention areas and install permeable pavers along Chynoweth Avenue to meet stormwater treatment requirements set forth by the Municipal Regional Permit using Low Impact Development (LID) techniques.	\$2,187,000	\$2,187,000	\$2,637,000

CITY OF SAN JOSE  
 2016-2017 ADOPTED OPERATING BUDGET  
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Storm Sewer System</b>				
Large Trash Capture Devices	This project includes the installation of Large Trash Capture (LTC) devices throughout the City in order to meet the Municipal Regional Permit Provision C.10 trash reduction requirements. The City must install certified LTC units in order for the treated acreage to count toward the City's trash reduction goals.	\$6,800,000	\$6,800,000	\$13,170,000
Ocala Avenue Green Street Project	This project incorporates bioretention areas in the park strip and a landscaped median island along Ocala Avenue between Daytona Drive and Capitol Expressway to meet stormwater treatment requirements set forth by the Municipal Regional Permit using Low Impact Development (LID) techniques.	\$2,250,000	\$2,526,000	\$2,787,000
Park Avenue Green Street Pilot	This project will install bioretention areas along Park Avenue between Meridian Avenue and Sunol Street in order to provide stormwater treatment for this segment of Park Avenue.	\$1,200,000	\$1,200,000	\$1,413,000
<b>Traffic</b>				
Autumn Street Extension	This project provides funding to extend and construct improvements on Autumn Street including curb, gutter, sidewalk, and lighting between Coleman Avenue and Julian Street as well as begin design and right-of-way acquisition for Phase II between Julian and Santa Clara Streets. This project will enhance connectivity between Coleman Avenue and Santa Clara Street and will provide a new alternative route into west Downtown and the SAP Center.	\$7,091,000	\$7,091,000	\$13,500,000

CITY OF SAN JOSE  
 2016-2017 ADOPTED OPERATING BUDGET  
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Traffic</b>				
Montague Expressway Improvements Phase 2	This project provides funding to widen Montague Expressway from six to eight lanes from Lick Mill Boulevard to First Street and River Oaks Parkway to Trade Zone Boulevard. It is anticipated that Santa Clara County will complete this project; however, if no agreement is reached, the City will complete construction of this project.	\$12,000,000	\$12,000,000	\$12,000,000
Pavement Maintenance - 2016 Sales Tax Ballot Measure	In June 2016, San José voters approved a local one quarter percent sales tax measure for which a priority spending plan was approved by City Council. This plan included one-time funding to increase pavement maintenance for major streets to significantly slow the incidents of pothole formation and general pavement deterioration.	\$17,700,000	\$17,700,000	\$17,700,000
Pavement Maintenance - City	In March 2012, the City Council approved the designation of a 400-mile Priority Street Network. The Priority Street Network consists of 400 miles of the City's 800 miles of major roads. The major roads carry 87% of all city-wide traffic, with the Priority Street Network including those roads deemed to be the most important in achieving the City Council policy goals. This allocation, funded by the Construction Excise Tax, provides funding to seal and resurface streets in the Priority Street Network throughout the City.	\$4,575,000	\$21,175,000	*

CITY OF SAN JOSE  
 2016-2017 ADOPTED OPERATING BUDGET  
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Traffic</b>				
Pavement Maintenance - Measure B	In March 2012, the City Council approved the designation of a 400-mile Priority Street Network. The Priority Street Network consists of 400 miles of the City's 800 miles of major roads. The major roads carry 87% of all city-wide traffic, with the Priority Street Network including those roads deemed to be the most important in achieving the City Council policy goals. This allocation, funded by Measure B vehicle registration fees, provides funding to seal and resurface streets in the Priority Street Network throughout the City.	\$5,900,000	\$29,500,000	*
Pavement Maintenance - State Gas Tax	In March 2012, the City Council approved the designation of a 400-mile Priority Street Network. The Priority Street Network consists of 400 miles of the City's 800 miles of major roads. The major roads carry 87% of all city-wide traffic, with the Priority Street Network including those roads deemed to be the most important in achieving the City Council policy goals. This allocation, funded by the State Gas Tax, provides funding to seal and resurface streets in the Priority Street Network throughout the City, repair potholes, and administer the pavement program.	\$1,650,000	\$8,250,000	*
Pavement Maintenance Program	This project, funded by the General Fund, provides funding to pave and repair streets throughout the City.	\$8,000,000	\$8,000,000	\$8,000,000
Route 101/Blossom Hill Road Interchange	This project provides funding for staff and consultant services for the development of improvements at the Route 101/Blossom Hill Interchange.	\$3,267,000	\$4,496,000	\$6,499,000

CITY OF SAN JOSE  
 2016-2017 ADOPTED OPERATING BUDGET  
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Traffic</b>				
Safety - Pedestrian Improvements	This allocation provides funding for traffic safety enhancements focused on improving pedestrian crossings on major roads. Potential improvements include crosswalks enhanced with flashing beacons, high visibility markings, median refuges, and curb return treatments. Other traffic devices with a positive safety impact, such as speed radar signs, will also be considered.	\$1,400,000	\$7,000,000	*
Safety - Traffic Signal Modifications/Construction	This allocation provides funding to enhance traffic safety and mobility along major roadways. Construction of new traffic signal systems or modification to the existing traffic signal system are anticipated to be the main elements of this program. Work will also include traffic safety evaluation, data collection, identification of operational improvements, and design and construction of such improvements to better support safer travel across intersections for all modes.	\$2,700,000	\$6,700,000	*
The Alameda "Beautiful Way" Phase 2 (OBAG)	This project provides funding to construct pedestrian infrastructure improvements, such as enhanced and new crosswalks, enhanced center medians, curb ramps, trees, and other improvements on the Alameda between Route 880 and Fremont Street.	\$4,426,000	\$4,476,000	\$5,329,000

CITY OF SAN JOSE  
 2016-2017 ADOPTED OPERATING BUDGET  
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Water Pollution Control</b>				
Aeration Tanks and Blower Rehabilitation	This project rehabilitates the secondary and nitrification aeration tanks including structural, mechanical, electrical, and instrumentation upgrades. It also replaces the remaining existing coarse bubble diffusers with fine bubble diffusers; installs partition walls and reconfigures air piping to optimize process treatment capabilities; repairs concrete and applies coatings; installs Variable Frequency Drives (VFDs), new motors, new Motor Control Centers (MCC), and new controls to the electric driven blowers in Building 40 and Tertiary Blower Building; decommissions the engine driven blowers in the Secondary Blower Building; and replaces the S11 switchgear. A condition assessment study and process conversion analysis will be completed to inform the ultimate project scope.	\$16,215,000	\$116,373,000	\$119,299,000
Digested Sludge Dewatering Facility	This project will construct a new mechanical dewatering facility and support systems to replace the existing sludge storage lagoons and open air solar drying beds. All new mechanical dewatering units, feed tank, storage, conveyance, and chemical dosing facilities will be housed in an odor-controlled building.	\$3,192,000	\$95,069,000	\$99,022,000



CITY OF SAN JOSE  
 2016-2017 ADOPTED OPERATING BUDGET  
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Water Pollution Control</b>				
Digester and Thickener Facilities Upgrade	This project will rehabilitate up to ten anaerobic digesters through a phased approach. This first phase rehabilitates four digesters and modifies the system to operate as a two phase Temperature Phased Anaerobic Digestion (TPAD) system. The project also rehabilitates and modifies six dissolved air flotation units for co-thickening of primary and secondary sludge, pressure saturation tanks, pipes, pumps, and ancillary equipment. A new odor control system, primary sludge screening facility, heat exchangers, waste biogas flare, and polymer dosing facility will be constructed. The digester gas conveyance and tunnel systems will also be upgraded.	\$10,641,000	\$23,415,000	\$213,158,000
East Primary Rehabilitation, Seismic Retrofit, and Odor Control	This project rehabilitates the existing primary clarifiers, including the coating of concrete and replacement of clarifier mechanisms with corrosion resistant materials. It also includes structural retrofits to allow new covers to be installed over a portion or all of the primary treatment area to contain odors. A new odor extraction and treatment system will also be constructed.	\$274,000	\$35,978,000	\$113,209,000
Energy Generation Improvements	This project will install new, lower-emission engine-generators to replace the aged existing engine-generators and allow the aged engine-driven blowers to be retired. It includes a new generator building, gas cleaning and blending systems, piping, control system, and motor control centers. This project will also install emergency diesel generators and storage tanks to provide backup power in the event of an extended PG&E power outage.	\$36,134,000	\$93,309,000	\$120,349,000

CITY OF SAN JOSE  
 2016-2017 ADOPTED OPERATING BUDGET  
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Water Pollution Control</b>				
Lagoons and Drying Beds Retirement	This project will decommission the use of the existing sludge storage lagoons and open-air solar drying beds for post digestion processing through a phased approach. It involves successively turning over and emptying the existing lagoons of their biosolids contents in coordination with commissioning of the new biosolids dewatering facility. The project does not address follow up earthwork or rehabilitation needs to prepare the site for future development.	\$1,466,000	\$10,904,000	\$34,382,000
New Headworks	This project will construct a new headworks to serve as the Plant's duty headworks. It also involves potentially increasing the equalization basin volume and installing lining and spraydown systems to facilitate cleaning. The project will also be tasked with odor control over select areas, such as junction boxes and grit collection. This project will need to be coordinated with the modifications made to the Headworks 2 hydraulics and the eventual decommissioning of Headworks 1.	\$2,945,000	\$92,830,000	\$95,798,000
Nitrification Clarifier Rehabilitation	This project includes phased rehabilitation of the 16 nitrification clarifiers. Structural improvements may include concrete repairs and coating, new clarifier mechanisms and baffle installations, pipe support and meter vault replacements, and walkway improvements. Mechanical improvements may include piping, valve and actuator replacements, spray water system replacements, scum skimmer system upgrades, and return activated sludge piping lining. Electrical and instrumentation improvements may include motor control center replacements, new wiring, and other electrical equipment upgrades. Other incidental work may include grouting, painting, coating, and other surface treatments.	\$4,777,000	\$49,738,000	\$51,630,000

CITY OF SAN JOSE  
 2016-2017 ADOPTED OPERATING BUDGET  
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Water Pollution Control</b>				
Plant Electrical Reliability	This project replaces substations and switches, modifies power distribution buses and cabling, and provides backup systems to enhance the overall safety and reliability of the Plant electrical systems. The project includes a multi-phase construction schedule based upon a study completed in 2004.	\$1,918,000	\$6,844,000	\$29,193,000
Secondary Clarifier Rehabilitation	The Plant has 26 secondary clarifiers configured with peripheral mix liquor feed channel, and either central or peripheral launders. The first phase of this project rehabilitates one secondary (BNR1) clarifier and retrofits it to receive a new baffle configuration based on computational fluid dynamic (CFD) modeling results. The new configuration is expected to improve clarifier performance and efficiency. The subsequent phases of the project will rehabilitate and convert the remaining 25 clarifiers based on the results of the first phase. Rehabilitation will include structural, mechanical, electrical, and instrumentation improvements.	\$104,000	\$26,040,000	\$26,559,000
Support Building Improvements	This project constructs various tenant improvements to the administration, operations, engineering, and other support buildings located throughout the Plant. It may include floor, ceiling, wall, partition, plumbing, heating, ventilation and air conditioning upgrades, fire protection, and security improvements, as well as ancillary landscaping improvements. It also constructs new warehousing facilities and an electronic warehouse management system which may include new computers, a central database, barcode scanners, mobile tablets, and other technology improvements. This project will be constructed in phases based on a detailed tenant improvement study, warehouse design study, and priority of needs.	\$2,416,000	\$54,201,000	\$55,134,000

CITY OF SAN JOSE  
 2016-2017 ADOPTED OPERATING BUDGET  
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2016-2017	5-Year CIP	Total Project Budget
<b>Water Utility System</b>				
Gumdrop Drive Main Replacement	This project includes the replacement and relocation of approximately 2,050 feet of an 8-inch steel water main on Gumdrop Drive, Almond Drive, and Coconut Drive.	\$60,000	\$1,140,000	\$1,140,000
Meter Replacements	This allocation provides funding to replace existing manual-read water meters with remote-read water meters. Approximately 20,000 of the 27,000 meters will be replaced, which will complete the replacement of all water meters in the Municipal Water System (Muni Water) service area. The remaining estimated 7,000 meters are being replaced as general meter turnover occurs (e.g. broken meter).	\$1,200,000	\$1,200,000	\$4,517,000
North San José Well #5 Development and Construction	This allocation provides funding for the development and construction of a groundwater production well in the North San José service area. The location for this well will be determined based on the results of the North San José Water Well Evaluation and Rehabilitation project that is anticipated to be completed by December 2016.	\$1,500,000	\$1,500,000	\$1,560,000

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\* Selected budget information is not provided due to the ongoing nature of this project.