

CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Airport				
FIS Baggage System Upgrades	This project adds a second baggage carousel and adds approximately 16 feet of extension to the existing slope plate carousel for the Federal Inspection Services (FIS) Facility.	\$3,250,000	\$3,250,000	\$3,250,000
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 lead directly onto the curb and 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.	\$3,000,000	\$3,000,000	\$3,000,000
Landside Program Enhancements	This project funds parking enhancements to improve the customer parking experience and attract customers to on-site parking. A report was completed by the Airport's parking consultant which included recommendations to install a parking reservation system, install parking space locators, acquire equipment to facilitate nested parking, and acquire equipment to facilitate credit card pin and chip technology. This also funds various landside projects such as Public Facing Signage, Terminal A Ground Transportation Island, and other landside projects.	\$5,000,000	\$5,000,000	\$5,000,000
PG&E Powerline Relocation	This project funds the relocation of an existing Pacific Gas and Electric (PG&E) pipe line running through the airfield in preparation for phase II of the Terminal Area Improvement Program.	\$3,000,000	\$3,000,000	\$3,000,000

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Airport				
Perimeter Fence Line Upgrades	This project will improve the fence line around the perimeter of the Airport to enhance security and deter unauthorized access to the facilities. Three options are being considered for sections of the fence line: 1) 3' of concrete base (K-rail) with 7' of 1' non-climbable chain link fence and 1' of barb wire in a 'v' on top; 2) a 10' of 1' non-climbable chain link fence with 1' of barb wire in a 'v' on top; or 3) a 10' of 1' non-climbable chain link fence with plastic slats to prevent viewing through the fence line.	\$6,630,000	\$6,630,000	\$6,630,000
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. Safe Skies, the leading source for security-related technology information and applied research for commercial service airports in the United States, is testing and reporting on multiple technologies with final phases and reports to be generated in late summer or fall 2015. 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.	\$2,000,000	\$2,000,000	\$2,000,000

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Airport				
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. FAA grant funding was received for the design phase of this project. The construction phase is grant eligible and is contingent upon the timing and availability of FAA grant funding.	\$3,675,000	\$3,675,000	\$3,900,000
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.	\$5,210,000	\$5,210,000	\$504,978,000
Communications				
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	\$2,450,000	*
Developer Assisted Projects				
Underground Utility Administration (20A)	PG&E and other utility companies allocate their own funds to replace existing overhead electrical facilities with underground electrical facilities within the communities they serve. This allocation provides funding for the day-to-day administration of the undergrounding program, including design and plan review, coordination, inspection of undergrounding projects, underground service alert location, and legislation of the Underground Utility Districts.	\$310,000	\$1,650,000	*

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Developer Assisted Projects				
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.	\$250,000	\$3,550,000	*
Library				
Acquisition of Materials	This allocation provides funding for the acquisition of books, periodical subscriptions, DVDs/Blu-rays, computer disks, and other types of materials for the library's collection.	\$6,435,000	\$27,435,000	*
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.	\$1,000,000	\$5,750,000	*
Materials Handling Technology	This allocation provides funding to explore and implement a Radio Frequency Identification system for library materials. The check-out and check-in process will be improved by converting current materials to a more technologically advanced method of transfer between branches through the use of radio frequency identification tags. The outcome will enhance the availability of materials to customers and reduce repetitive handling by employees.	\$2,400,000	\$2,400,000	\$2,400,000

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Library				
Village Square Branch	This project provides funding for the design, construction, and public art for the new 16,000 square foot Village Square (formerly Southeast) Branch Library.	\$1,641,000	\$1,641,000	\$13,020,000
Municipal Improvements				
Animal Care and Services Waterproofing	This project provides funding to waterproof the Animal Care and Services Shelter and address water damage to the facility.	\$800,000	\$800,000	\$800,000
Children's Discovery Museum Fencing	This project provides funding to construct and install a sculptured fence around the perimeter of the southern end of the Children's Discovery Museum parallel to the Guadalupe River Trail.	\$350,000	\$350,000	\$350,000
Household Hazardous Waste Las Plumas Facility	Phase I of this project provided funding for building a temporary Household Hazardous Waste drop-off facility at the old Las Plumas warehouse site. Phase II included renovation of the existing warehouse as well as construction of a new 10,000 square foot permanent Household Hazardous Waste drop-off facility. Funding allocated in 2015-2016 is for punch list items related to the project including final furnishings and equipment, card access system, and signage. Any remaining funding in this allocation will be recommended to be reallocated for the Photovoltaic Panels and Car Shelter project as part of a future budget process.	\$2,800,000	\$2,800,000	\$13,414,358
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.	\$500,000	\$500,000	\$2,447,000

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Municipal Improvements				
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.	\$3,551,000	\$3,551,000	\$3,754,000
Police Communications Fire Protection System Upgrade	This project funds the upgrade of the fire protection system at the Police Communications Center.	\$2,866,000	\$2,866,000	\$3,000,000
San José Civic Auditorium HVAC Replacement	This allocation provides funding to replace the heating, ventilation, and air conditioning (HVAC) system at the San José Civic Auditorium.	\$2,500,000	\$2,500,000	\$2,700,000
United States Patent and Trademark Office - Tenant Improvements Project	This allocation provides funding for the design and construction of tenant improvements in coordination with the federal government to accommodate the United States Patent and Trademark Office's (USPTO) lease agreement with the City for approximately 35,200 square feet in the existing City Hall Wing.	\$6,434,000	\$6,434,000	\$12,653,000

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Parking				
Central Place Garage	This allocation provides funding for the potential purchase of the Central Place Garage from the Successor Agency to the Redevelopment Agency. The 330 space subterranean parking garage is located in the core of Downtown, serving retail customers, some of The 88 residents and their guests, employees and visitors of area businesses and restaurants, and various cultural and entertainment venues. Parking occupancy at many of the City's Downtown garages is increasing, and adding this garage to the City's parking portfolio will assist in meeting the parking needs of area businesses.	\$900,000	\$900,000	\$900,000
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.	\$1,100,000	\$1,100,000	\$1,781,000
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.	\$2,050,000	\$4,600,000	*

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Parking				
Minor Parking Facility Improvements	This allocation provides ongoing funding for minor repair work that is not part of the annual cleaning and maintenance of Downtown facilities. These projects include concrete deck/structural repairs, waterproofing, expansion joint repairs, cable railing replacement, lighting improvements, staircase replacement, signage, striping, and painting improvements.	\$1,045,000	\$2,845,000	*
Revenue Control & Meter Upgrades	This allocation provides ongoing funding for replacement meters and upgrades to parking access and revenue control equipment at parking facilities.	\$1,000,000	\$4,000,000	*
Parks and Community Facilities Development - Bond Projects				
Coleman Soccer Fields	This project provides funding for the development, design, and construction of a new soccer complex near Coleman Avenue. Project elements will include four artificial turf soccer fields with night use lighting and amenities, a concession/restroom and changing room multi-service building, a 54 car parking lot, a decorative metal fence that will incorporate a public art element, irrigation and planting, and removal of hazardous soils.	\$1,221,000	\$1,221,000	\$16,106,000
Parks and Community Facilities Development - City-Wide Parks				
Family Camp Repairs - Rim Fire	This project provides funding for repairs related to the Rim Fire, which impacted San José Family Camp in August 2013. Project elements include repairs to the potable water well system and holding tanks, irrigation system, electrical system, sewer farm equipment and spray field, tents and other fire-related repairs, and removal of hazardous trees.	\$400,000	\$400,000	\$1,400,000

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Parks and Community Facilities Development - City-Wide Parks				
Kelley Park Improvements	This project provides funding for improvements at Kelley Park. Project elements may include tree canopy replacement, Japanese Friendship Garden pump filtration restoration, asphalt repairs, and renovation of existing restrooms outside the Japanese Friendship Garden.	\$750,000	\$750,000	\$750,000
Leininger Center Renovation	This project provides funding to renovate the interior of the Leininger Center. Improvements in the multi-purpose room may include installing new vinyl composite tile flooring, replacing windows, installing an audio visual system, improving the existing lighting, and refinishing the wood panels. Additional improvements in other areas of Leininger Center may include installing new carpet in the office areas, remodeling the kitchen, improving lighting in the offices, and installing vinyl composite tile flooring in the restrooms and hallway.	\$443,000	\$443,000	\$453,000
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 roof, and installing park signage with a historic theme.	\$890,000	\$1,000,000	\$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. Project elements include constructing a main entry gate, central plaza, garden area, parking lot, and associated site amenities.	\$700,000	\$700,000	\$700,000

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Parks and Community Facilities Development - Council District 1				
Mise Park Renovation	This project provides funding for renovations at Mise Park. Project elements include renovating or constructing a new picnic area, installing water efficient irrigation system upgrades, constructing a gazebo, planting trees, constructing new pathways, installing new park furniture, and other park related minor improvements.	\$685,000	\$685,000	\$775,000
Parks and Community Facilities Development - Council District 2				
Silver Leaf Park Renovation	This project provides funding to renovate the existing play area at Silver Leaf Park. Project elements may include installing exercise stations, replacing the play equipment, installing resilient rubber flooring, replacing the drinking fountains, and installing security lighting.	\$470,000	\$470,000	\$515,000
Parks and Community Facilities Development - Council District 3				
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.	\$460,000	\$510,000	\$550,000
Watson Park Improvements	This project provides funding to implement master plan improvements at Watson Park. Project elements may include construction of a group picnic area and volleyball courts, installation of fencing along the Coyote Creek riparian edge, planting of additional trees throughout the park, installation of additional shade structures throughout the park and at the existing play area, and minor renovations to the dog park area.	\$400,000	\$400,000	\$400,000

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Project	Description	2015-2016	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - Council District 4				
Agnews Property Development	This project provides partial funding for the acquisition of approximately 21.6 acres of the former Agnews Developmental Care Center property from the State of California (\$12.0 million). In addition, funding is allocated for demolition and site preparation (\$4.0 million), which are needed for future park development, and document review, site inspection, escrow fees, and insurance costs (\$420,000).	\$991,000	\$991,000	\$1,291,000
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, and replacing the playground equipment.	\$478,000	\$478,000	\$478,000
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 a 0.35 mile trail, signage, striping, and a gateway. Several sections of the trail will be developed as "boardwalk" to minimize damage to endangered California sycamore trees.	\$485,000	\$485,000	\$485,000

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Parks and Community Facilities Development - Council District 5				
Alum Rock Avenue and 31st Street Land Acquisition and Master Plan	This project provides funding to acquire 1.5 acres of parkland and to prepare a master plan for a new park along Alum Rock Avenue and 31st Street in the Gateway East area. It is anticipated this park will be operational in June 2017, with an annual maintenance impact of \$25,000. However, once the land acquisition and the master planning process is complete, a more refined construction schedule and maintenance impact will be determined.	\$925,000	\$925,000	\$925,000
Hillview Park Renovation	This project provides funding for renovations at Hillview Park. Project elements include construction of an eight-foot wide concrete pathway, demolition and construction of a new play structure, relocation of the existing picnic area and park benches, installation of resilient rubber surfacing, and construction of an exercise path/track with directional signage, mileage markers, and exercise stations.	\$696,000	\$696,000	\$867,000
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 exercise stations, constructing a new parking lot, and installing new park signage.	\$1,113,000	\$1,113,000	\$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.	\$753,000	\$753,000	\$1,421,000

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Project	Description	2015-2016	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - Council District 6				
Bramhall Park Lawn Bowling Green Renovation	This project provides funding for renovations 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.	\$720,000	\$720,000	\$850,000
Del Monte Park Expansion Master Plan and Design	This project provides funding to develop a Master Plan and prepare construction documents for the future expansion of Del Monte Park. Community outreach regarding expanding Del Monte Park by an additional 4.0 acres, which may include a community park with a multi-purpose turf field and other park amenities, will be included in the master planning process.	\$325,000	\$400,000	\$500,000
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 in the main building of the community center.	\$450,000	\$450,000	\$450,000
Parks and Community Facilities Development - Council District 7				
McLaughlin Park Renovation	This project provides funding to renovate McLaughlin Park. Project elements may include installation of new drinking fountains, replacement of play equipment, installation of park signage, repair or replacement of damaged park benches and tables, installation of water efficient irrigation system upgrades, and turf renovation.	\$435,000	\$435,000	\$500,000

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Parks and Community Facilities Development - Council District 7				
Shirakawa Community Center Renovation	This project provides funding for renovations at the Shirakawa 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.	\$890,000	\$890,000	\$900,000
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	This project provides partial funding for the design and construction of a 0.70 mile paved trail along the east bank of Coyote Creek. Project elements include design and construction of the trail, including centerline striping, signage, and decorative gateways. The completed trail reach will link to the existing Coyote Creek Trail within Selma Olinder Park and support future interconnectivity with the future Five Wounds Trail and the planned Coyote Creek Trail south of Story Road.	\$500,000	\$500,000	\$500,000
TRAIL: Three Creeks (Bellevue Park Expansion) Land Acquisition	This allocation provides funding to purchase an existing railroad right-of-way adjacent to Bellevue Park. The purchase of this land will allow for the expansion of Bellevue Park and will support the future development of the eastern alignment of the Three Creeks Trail.	\$600,000	\$600,000	\$600,000
Parks and Community Facilities Development - Council District 8				
Fowler Creek Park Improvements	This project provides funding to build an additional reservable picnic pavilion and construct a new parking lot at Fowler Creek Park. Project elements may include constructing a new pavilion, installing new park benches, and installing other park furnishings associated with the new pavilion.	\$901,000	\$901,000	\$923,000

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Parks and Community Facilities Development - Council District 8				
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 trail signage, repairing the trestle structure, constructing a paved surface upon an existing maintenance road, and installing new fencing.	\$415,000	\$415,000	\$415,000
Parks and Community Facilities Development - Council District 9				
Doerr Park Play Area Renovation	This project provides funding for renovations at Doerr Park. Project elements include replacing the playground equipment, installing resilient rubber flooring, replacing the drainage system, expanding the existing walkway around the playground, planting new trees, and installing water efficient irrigation system upgrades.	\$850,000	\$850,000	\$850,000
Parks and Community Facilities Development - Lake Cunningham				
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.	\$855,000	\$855,000	\$1,180,000

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Project	Description	2015-2016	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - Park Trust Fund				
Agnews Property Development	This project provides partial funding for the acquisition of approximately 21.6 acres of the former Agnews Developmental Care Center property from the State of California (\$12.0 million). In addition, funding is allocated for demolition and site preparation (\$4.0 million), which are needed for future park development, and document review, site inspection, escrow fees, and insurance costs (\$420,000).	\$2,825,000	\$2,825,000	\$15,129,000
Backesto Park Renovation	This project provides funding for improvements at Backesto Park, a 10.5 acre neighborhood park in Council District 3. Improvements include renovating the park buildings, replacing the play equipment, renovating the picnic facilities, upgrading the lighting, and replacing the exercise equipment.	\$590,000	\$590,000	\$600,000
Bramhall Park Restroom and Concession Building	This project provides funding for the construction of a new 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, a storage area, and a trash enclosure.	\$1,200,000	\$1,200,000	\$1,200,000
Cahill Park Turf Renovation	This project provides funding to renovate the turf at Cahill Park, a 3.7 acre neighborhood park in Council District 6. Project elements may include removal of the existing soil and replacement with topsoil, grading to improve drainage, installation of sodded turf, construction of a new sidewalk bisecting the turf area, and installation of water efficient irrigation system upgrades.	\$1,000,000	\$1,000,000	\$1,000,000

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Parks and Community Facilities Development - Park Trust Fund				
Cataldi Park Renovation	This project provides funding for renovations at Cataldi Park, a 39.3 acre neighborhood park in Council District 4. Project elements may include installing a new fitness zone, replacing the playground equipment, installing signage, replacing the park furniture, installing water efficient irrigation system upgrades, and landscaping improvements.	\$506,000	\$506,000	\$506,000
Council District 4 Dog Park	This project provides funding to design and construct a new dog park in Council District 4. Project elements may include site determination, construction of small and large dog enclosed areas, a seating plaza, a parking lot for approximately 30 cars, and associated landscaping.	\$678,000	\$678,000	\$772,000
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 playground equipment, a picnic area, basketball courts, and park furnishings.	\$2,714,000	\$2,714,000	\$2,714,000
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. The completed bike park will embrace a variety of bike disciplines, such as mountain biking, free-style, slope-style, and cycle-cross.	\$2,020,000	\$2,020,000	\$2,020,000

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Parks and Community Facilities Development - Park Trust Fund				
Martial-Cottle Community Garden	This project provides funding for development of the Martial-Cottle Community Garden. Project elements include construction of at least 36 garden plots, water service, a storage shed, green waste storage area and perimeter fencing with gates.	\$440,000	\$440,000	\$512,000
Martin Park Expansion	This project provides funding to expand Martin Park, currently a 9.3 acre neighborhood park in Council District 3. Project elements include capping off the former landfill and providing additional recreational opportunities, including constructing a soccer field, picnic facility, and walkways.	\$586,000	\$586,000	\$3,878,000
Municipal Rose Garden Improvements	This project provides funding for improvements at the Municipal Rose Garden. Project elements may include installing water efficient irrigation system upgrades, renovating the fountain, and repairing the wood trellis.	\$450,000	\$450,000	\$450,000
Penitencia Creek Park Playground Renovation	This project provides funding to renovate the youth lot and tot lot at Penitencia Creek Park, a 36.0 acre neighborhood park in Council District 4. Project elements include removal of existing equipment at the play areas, installation of rubber surfacing in the tot lot and swing areas, implementation of a discovery-based play area, installation of half rubber and half fibar in the youth lot, and installation of new play equipment including swings.	\$1,310,000	\$1,310,000	\$1,456,000
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 playground equipment, a picnic area, basketball courts, and park furnishings.	\$1,800,000	\$1,800,000	\$1,800,000

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Parks and Community Facilities Development - Park Trust Fund				
Shady Oaks Park Improvements	This project provides funding for improvements to the undeveloped portion of Shady Oaks Park. Project elements may include construction of a perimeter trail, installation of exercise stations, construction of a jogging path, installation of park furniture, fencing, and installation of interpretive signage. This project also provides funding for improvements of the developed portion of Shady Oaks Park, including replacement of park furniture, installation of park signage, and replacement of exercise equipment.	\$950,000	\$950,000	\$950,000
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 a 1.1 mile paved trail, installation of gateway signage, and installation of mileage markers.	\$700,000	\$700,000	\$792,000
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	This project provides partial funding for the design and construction of a 0.70 mile paved trail along the east bank of Coyote Creek. Project elements include design and construction of the trail, including centerline striping, 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.	\$1,644,000	\$1,644,000	\$2,000,000

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Parks and Community Facilities Development - Park Trust Fund				
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 a 0.35 mile trail, signage, striping, and a gateway. Several sections of trail will be developed as "boardwalk" to minimize damage to endangered California sycamore trees.	\$1,021,000	\$1,021,000	\$1,949,000
TRAIL: Thompson Creek (Tully Road to Quimby Road)	This project provides funding for improvements along Thompson Creek Trail from Tully Road to Quimby Road. Project elements include installing trail signage, repairing the trestle structure, constructing a paved surface upon an existing maintenance road, and installing new fencing.	\$599,000	\$599,000	\$770,000
Tamien Park Development	This project provides funding to design and construct a new 3.5 acre park in the Tamien area. Project elements may include a multi-purpose field, walking circuit, picnic facilities, play equipment, outdoor gym, basketball court, a restroom, and associated site furnishings.	\$3,940,000	\$3,940,000	\$4,330,000
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 construction of a group picnic area and volleyball courts, installation of fencing along the Coyote Creek riparian edge, planting of additional trees throughout the park, installation of additional shade structures at the existing play area and throughout the park, and minor renovations to the dog park area.	\$830,000	\$830,000	\$900,000

CITY OF SAN JOSE
 2015-2016 ADOPTED OPERATING BUDGET
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Parks and Community Facilities Development -				
Park Yards				
Guadalupe River Park and Gardens Park Yard Expansion	This project provides funding for the expansion of the existing park yard located at the northeast corner of Asbury Street and Coleman Avenue in the Guadalupe River Park and Gardens. Project elements may include construction of a vehicle wash facility, an employee shower area, emergency eye-wash facility, vehicle and equipment parking/storage areas, three material bins, a dumpster facility, security fencing, lighting, and perimeter landscaping.	\$400,000	\$400,000	\$400,000
Public Safety				
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.	\$17,773,000	\$35,373,000	*
Fire Data System	This allocation provides funding for the purchase of additional response data analysis software and ongoing system maintenance costs related to the Computer Aided Dispatch (CAD) system.	\$328,000	\$456,000	*

CITY OF SAN JOSE
 2015-2016 ADOPTED OPERATING BUDGET
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Public Safety				
Fire Facilities Remediation	This allocation provides funding for necessary capital improvements, repairs, and maintenance at various fire stations. In the 2016-2020 CIP, funding is allocated for remediation of the following fire stations: Fire Stations 3, 18, and 23 in 2015-2016 and Fire Stations 4, 9 and 30 in 2016-2017. An in-depth analysis on the condition of fire facilities is currently being undertaken by the Fire Department and Public Works Department. The initial phase of this analysis was completed in August 2015. Once the final analysis is complete, the schedule and costs may be revised as part of the 2016-2017 budget development process.	\$1,953,000	\$2,317,000	\$2,804,000
Fire Station 21 - Relocation (White Road)	This project provides funding for relocation and replacement of the existing Fire Station 21, currently located at Mt. Pleasant Road and Mt. Pleasant Court, with a new fire station facility at White Road, south of Cunningham Court.	\$1,043,000	\$1,043,000	\$9,165,000
Fire Training Center Repair	This allocation provides funding to maintain and repair the Fire Department's training facility. These renovations will address immediate facility needs.	\$149,000	\$485,000	*
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.	\$119,000	\$780,000	\$780,000

CITY OF SAN JOSE
 2015-2016 ADOPTED OPERATING BUDGET
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Sanitary Sewer System				
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.	\$29,107,000	\$30,792,000	\$68,871,382
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 2 phases. The first phase (Moorpark Avenue from Lawrence Expressway to Williams Road and Williams Road to Saratoga Avenue) will begin construction in 2015-2016. The second phase is scheduled in the out years. The schedule and budget shown are for the first phase of the project.	\$3,780,000	\$3,810,000	\$4,340,000
Fourth Major Interceptor, Phase IIB/IIIB	This project rehabilitates approximately 3,000 linear feet of 84-inch diameter reinforced concrete pipe along Zanker Road.	\$2,517,000	\$2,517,000	\$2,763,000
Monterey-Riverside Relief Sanitary Sewer Improvements	This project installs approximately 4,100 linear feet of 30-inch vitrified clay pipe along Cottle Road between Beswick Drive and Monterey Highway. This is a relief sewer connecting the Monterey-Riverside system to the Edenvale system. This alignment will include a trenchless perpendicular crossing of the Union Pacific railroad tracks along Monterey Highway.	\$7,472,000	\$7,472,000	\$8,357,000

CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Sanitary Sewer System				
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.	\$3,218,000	\$3,285,000	\$8,611,000
Spreckles Sanitary Sewer Force Main Supplement, Phase II	The project funds the installation of 2,200 feet of new force main pipe along the westerly side of the Regional Wastewater Facility property. There will be two trenchless crossings required.	\$2,803,000	\$2,803,000	\$3,337,000
Service Yards				
Mabury Yard Improvements	This allocation 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.	\$330,000	\$330,000	\$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.	\$350,000	\$1,750,000	*
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

CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Storm Sewer System				
Alviso Storm Pump Station	This project will build a new 110 cubic feet per second (CFS) storm pump station with approximately 100 linear feet of 48-inch HDPE (High Density Polyethylene) force main. A new outfall structure will be constructed beyond the levee at the Guadalupe River.	\$9,329,000	\$9,329,000	\$10,809,000
Charcot Storm Pump Station at Coyote Creek	This project allocates funding for a new pump station on Charcot Avenue at Coyote Creek that will have a capacity of approximately 300 cubic feet per second. Current funding will support the design phase of the project. Additional funding will need to be identified for the construction of the pump station, and staff will develop a financing strategy once the Storm Sewer Master Plan is completed.	\$500,000	\$500,000	\$1,500,000
Large Trash Capture Devices	This project includes the installation of large trash capture devices throughout the City in order to meet the Municipal Regional Permit Provision C.10 trash reduction requirements.	\$4,852,000	\$7,852,000	\$11,480,000
Storm Sewer Master Plan - City-wide	This allocation funds a master planning effort for the storm sewer system, which involves mapping and identification of existing main storm drainage trunk lines, outfalls, laterals, and other storm system facilities. The report will guide the overall system design for capacity needs. Ongoing funding will provide for updates to the master plan as new developments and projects add or change the infrastructure.	\$950,000	\$4,550,000	*

CITY OF SAN JOSE
 2015-2016 ADOPTED OPERATING BUDGET
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Traffic				
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 Arena.	\$7,000,000	\$7,000,000	\$13,500,000
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 - 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 Construction Excise Tax proceeds, provides funding to seal and resurface streets in the Priority Street Network throughout the City.	\$6,500,000	\$22,500,000	*

CITY OF SAN JOSE
 2015-2016 ADOPTED OPERATING BUDGET
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Traffic				
Pavement Maintenance - Federal (OBAG)	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 federal government, provides funding to seal and resurface streets in the Priority Street Network throughout the City.	\$13,300,000	\$13,300,000	\$19,521,000
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 County Measure B vehicle registration fees, provides funding to seal and resurface streets in the Priority Streets Network throughout the City.	\$10,600,000	\$32,200,000	*
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 the administration of the pavement program.	\$8,749,000	\$20,549,000	*

CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Traffic				
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.	\$2,495,000	\$4,499,000	\$6,499,000
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 having 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 element 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.	\$1,750,000	\$5,750,000	*
Water Pollution Control				
Construction-Enabling Improvements	This project provides funding for construction management trailers, utility connections, fencing, and security facilities. In addition, it includes road and parking improvements and access improvements from Zanker Road to the Plant.	\$3,476,000	\$3,552,000	\$3,552,000

CITY OF SAN JOSE
 2015-2016 ADOPTED OPERATING BUDGET
 DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Water Pollution Control				
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. The size, type, design, and technology selected for the new biosolids dewatering facility will depend on an engineering study currently underway that looks at siting, available technologies, and an evaluation of capital and operational costs for various alternatives. All new mechanical dewatering units, feed tank, storage, conveyance, and chemical dosing facilities will be housed in an odor-controlled building.	\$1,430,000	\$68,395,000	\$70,876,000
Digester and Thickener Facilities Upgrade	This project will rehabilitate up to ten anaerobic digesters through a phased approach. This first phase rehabilitates four digesters. The project also rehabilitates and modifies six dissolved air flotation units, pressure saturation tanks, pipes, pumps, and ancillary equipment. A new odor control system, blending tank, 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.	\$90,286,000	\$92,581,000	\$172,145,000
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. The emergency diesel generators will start operation in 2016-2017 and will have associated maintenance and operating costs.	\$16,600,000	\$88,300,000	\$115,431,000

CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Water Pollution Control				
Iron Salt Feed Station	This project constructs a permanent iron salt and polymer dosing station, including a concrete containment structure and ancillary pumping, piping, and instrumentation to deliver chemical solution to incoming wastewater.	\$5,250,000	\$5,742,000	\$7,193,000
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.	\$443,000	\$4,394,000	\$34,382,000
New Headworks	This project will construct a new headworks to serve as the Plant's duty headworks. It also involves increasing the equalization basin volume and installing lining and spraydown systems to facilitate cleaning. The project will also install new covers over select areas, such as junction boxes and grit collection, for odor control. New conduits will be installed for the collected foul air, and a new odor treatment facility that could combine biological and/or chemical treatment technology will be provided.	\$3,771,000	\$92,104,000	\$96,026,000
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.	\$2,000,000	\$2,000,000	\$30,437,000

CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Water Pollution Control				
Plant Instrument Air System Upgrade	This project replaces the existing high-pressure Plant instrument air supply system with a new above-grade distributed system. This project also makes electrical upgrades to provide for power and redundancy improvements to the Plant air supply system.	\$4,000,000	\$4,523,000	\$9,063,000
SBWR System Reliability and Infrastructure Replacement	This allocation will be used for system reliability improvements including, but not limited to, rehabilitation and/or replacement of pump station components (pumps, motors, and ancillary equipment), control and communication systems, pipelines, and other system-related infrastructure.	\$4,692,000	\$4,692,000	\$4,883,000
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.	\$890,000	\$16,845,000	\$54,734,000
Water Utility System				
Cadwallader Reservoir Rehabilitation	This project includes the rehabilitation of two steel reservoirs that provide fire protection and system storage capacity for the Evergreen service area.	\$1,550,000	\$1,570,000	\$1,820,000

CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2015-2016	5-Year CIP	Total Project Budget
Water Utility System				
Meter Replacements	This allocation provides funding to replace existing manual-read water meters with remote-read water meters. Approximately 14,000 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.	\$3,500,000	\$3,500,000	\$4,497,000
North San José Water Well Evaluation and Rehabilitation	This project rehabilitates existing wells to improve capacity and water quality. Funding will also include an evaluative pilot program to drill various areas to determine if they are viable locations to build water wells. The best location identified in the pilot program will be used in North San José Well #5 Development and Construction.	\$955,000	\$955,000	\$975,000
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 during the pilot program referenced in the North San José Water Well Evaluation and Rehabilitation project.	\$60,000	\$1,560,000	\$1,560,000

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