

CITY OF SAN JOSE
2014-2015 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2014-2015	5-Year CIP	Total Project Budget
Airport				
Airfield Improvements	This allocation funds the design and construction of various improvements to correct deficiencies identified by the Federal Aviation Administration's (FAA) certification inspector or the FAA's Runway Safety Action Team (RSAT), and to respond to changes in FAA regulatory requirements.	\$455,000	\$1,255,000	*
Federal Inspection Facility Sterile Corridor Extension	This allocation funds the construction of a secure interior corridor connecting Terminal B Gates 17 and 18 to the ramp which leads deplaning international passengers to the U.S. Customs and Border Protection (CBP) Document Examination Hall. This project will also convert unfinished concessions space across from Gate 18 to additional hold room seating.	\$1,541,000	\$1,541,000	\$2,546,000
Runway Pavement Rehabilitation	This allocation funds the design and reconstruction of an intersection on Runway 30R and Taxiway J. Approximately 40 concrete panels will be removed and replaced. This project is grant eligible and is contingent upon the timing and availability of FAA grant funding.	\$1,800,000	\$1,800,000	\$1,800,000
Taxiway W Improvements	This project funds the design and construction of the phased extension of Taxiway W. Phases I - IV have been completed and Phase V will construct the final portion from Taxiway D to G. Project scope includes removal of existing pavement, excavation and disposal, construction of new taxiways and shoulders, site grading, storm drainage, airfield signage, and lighting. Upon completion, there will be a full length taxiway to serve large aircraft on the Airport's Westside.	\$1,000,000	\$1,000,000	\$45,648,000

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Airport				
Terminal Area Improvement, Phase I	This allocation 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.	\$6,918,000	\$6,918,000	\$505,833,000
Terminal Building Modifications	This allocation funds modifications and other minor alterations to accommodate expansions or changes in Airport operations, including maintenance projects, at all Airport buildings and terminals.	\$650,000	\$1,850,000	*
Communications				
Communications Equipment Replacement and Upgrade	This allocation funds the replacement of communications equipment based upon useful life expectancy.	\$725,000	\$3,100,000	*
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.	\$355,000	\$1,825,000	*

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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.	\$1,600,000	\$4,800,000	*
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.	\$6,246,000	\$25,046,000	*
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.	\$1,050,000	\$5,050,000	*
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				
Southeast Branch	This project provides funding for the design, construction, and public art for the new 16,000 square foot Southeast Branch Library.	\$10,190,000	\$10,295,000	\$12,570,000
Municipal Improvements				
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 for 2014-2015 is for punch list items related to the project.	\$2,873,000	\$2,873,000	\$17,218,274
Police Administration Building Visitors Parking Lot and Campus Asphalt Repairs	This project provides funding to remove and replace the asphalt at the Police Administration Building visitors parking lot, which will restore the striping, signs, and markings back to the original configuration.	\$150,000	\$150,000	\$150,000
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.	\$2,000,000	\$2,000,000	\$2,400,000
Police Communications Center Parking Deck and Ramp Restoration	This project provides funding to restore the parking deck and ramp at the Police Communications Center back to its original condition, which includes extensive preparation of asphalt and concrete surfaces, such as grinding and sealing cracks, to minimize water infiltration to the structure and equipment below.	\$350,000	\$350,000	\$350,000

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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 minimum, a redundant UPS system is needed with an adequate battery runtime to ensure continual operation at the facility.	\$3,250,000	\$3,250,000	\$3,754,000
Police Communications Fire Protection System Upgrade	This allocation funds the upgrade of the fire protection system at the Police Communications Center.	\$2,950,000	\$2,950,000	\$3,000,000
United States Patent and Trademark Office - City Staff Relocation	This allocation provides funding for the remodeling of the space within the City Hall Tower to house relocated City staff from the City Hall Wing. This project includes programming, procurement of a design-build vendor, design management, and construction management services and the associated furniture, fixtures, and equipment.	\$4,450,000	\$4,450,000	\$4,450,000
Parking				
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	This project will provide funding to repair and upgrade nine existing electronic message signs that are used to provide real time traffic and parking condition information during Downtown and Arena special events. The nine 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.	\$440,000	\$440,000	\$685,000

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Parking				
Minor Parking Facility Improvements	This allocation provides 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, security camera replacement, signage, striping, and painting improvements.	\$600,000	\$2,400,000	*
Revenue Control & Meter Upgrades	This project provides funding for replacement meters and upgrades to parking access and revenue control equipment at parking facilities.	\$500,000	\$1,750,000	*
Parks and Community Facilities Development - Bond Projects				
Soccer Complex (Coleman Soccer Fields)	This project provides funding for the construction of a new soccer complex on a City-owned 9.5 acre site near Coleman Avenue. This project provides funding for the development of construction documents, the design and construction of 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 as necessary.	\$1,851,000	\$1,851,000	\$16,112,000

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Project	Description	2014-2015	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - City-Wide Parks				
Coleman Soccer Fields	This project provides partial funding for the construction of a new soccer complex on a City-owned 9.5 acre site near Coleman Avenue. This project provides funding for the development of construction documents, the design and construction of 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 as necessary.	\$2,339,000	\$2,339,000	\$2,339,000
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.	\$500,000	\$500,000	\$1,400,000
Happy Hollow Park and Zoo Enhancements	This project provides funding to add a new ride and other minor enhancements to the amusement park at Happy Hollow Park and Zoo. Project elements may include site work preparation, installation of a new ride, installation of a new ride operator booth, construction of new queue lines, installation of shade structures, and installation of new signage.	\$120,000	\$500,000	\$500,000

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Project	Description	2014-2015	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - Council District 1				
Mise Park Renovation	This project provides funding for renovations at Mise Park. Project elements may include renovating or constructing a new picnic area, gazebo, pathways, irrigation system, trees, furnishings and other park related minor improvements.	\$775,000	\$775,000	\$775,000
Parks and Community Facilities Development - Council District 10				
Comanche Park Play Area Renovation	This project provides funding for renovations to the existing play area at Comanche Park. Project elements may include replacement of the tot lot play structure, replacement of the drinking fountain, construction of a new youth lot, installation of new picnic tables and benches, modifications to the existing irrigation system, and renovations to the concrete pathway.	\$864,000	\$864,000	\$900,000
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 replacing the play equipment, re-surfacing the play lots, installing exercise stations, replacing the drinking fountains, and installing security lighting.	\$515,000	\$515,000	\$515,000
Parks and Community Facilities Development - Council District 3				
Roosevelt Park Improvements	This project provides funding for improvements at Roosevelt Park. Project elements may 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.	\$80,000	\$550,000	\$550,000

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Project	Description	2014-2015	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - Council District 4				
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.	\$485,000	\$485,000	\$485,000
Parks and Community Facilities Development - Council District 5				
Hillview Park Renovation	This project provides funding for renovations at Hillview Park. Project elements may include construction of an exercise path/track with directional signage, mileage markers, exercise stations, a concrete pathway, and the relocation of the picnic area and benches.	\$749,000	\$749,000	\$762,000
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, renovating the irrigation system, 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.	\$147,000	\$1,124,000	\$1,124,000
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)	This project provides partial 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.	\$790,000	\$790,000	\$1,423,000

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Project	Description	2014-2015	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, constructing new fencing, and replacing park furniture.	\$130,000	\$850,000	\$850,000
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				
Dove Hill Park Playground	This project provides funding to renovate the playground at Dove Hill Park. Project elements include removing the existing antiquated play equipment and replacing it with new equipment and play surfacing.	\$783,000	\$783,000	\$854,000
McLaughlin Park Renovation	This project provides funding to renovate McLaughlin Park. Project elements may include replacement of the existing spray park feature, installation of new drinking fountains, construction of a new walkway system, and installation of a new park sign.	\$500,000	\$500,000	\$500,000
Roberto Antonio Balermينو Park	This project provides funding for the design and construction of the Roberto Antonio Balermينو Park. This new 1.8 acre neighborhood park is located on the west side of Almaden Road, one block south of Alma Avenue, in front of a 318 multi-family low-income housing community. Project elements will include a basketball court, a children's playground, two irrigated turf areas for informal play, a plaza area, site furnishings, security lights, fencing, and associated landscaping.	\$358,000	\$358,000	\$2,500,000

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Project	Description	2014-2015	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - Council District 7				
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 it 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 site furnishings associated with the new pavilion.	\$123,000	\$923,000	\$923,000
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.	\$415,000	\$415,000	\$415,000

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Project	Description	2014-2015	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - Council District 9				
Camden Pool Renovation	This project provides funding for renovations at the Camden Pool. Project elements include replacing the pool's mechanical, electrical, and chemical equipment, improving the pool's water line, and renovating the building that stores all of the equipment.	\$574,000	\$574,000	\$574,000
Doerr Park Play Area Renovation	This project provides funding for renovations at Doerr Park. Project elements include the installation of new playground equipment and play surfacing, replacing the drainage system, expanding the existing walkway around the playground, planting new trees, and renovating the existing irrigation system.	\$800,000	\$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 bike park (Phase I) near the existing skate park at Lake Cunningham Park. Project features may 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. This allocation only provides funding for Phase I of the project. If additional phases are determined, increased funding would need to be identified.	\$450,000	\$930,000	\$1,180,000

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Project	Description	2014-2015	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - Park Trust Fund				
Allen at Steinbeck School Soccer Field	This project provides partial funding for the construction of two lighted artificial turf soccer fields at Allen at Steinbeck School. Construction of these soccer fields are the result of a collaboration between the City of San José, San Jose Unified School District, and a private donor. Per the agreement, the City and the donor will provide funding for the design and construction of the facility and the school district will provide the site. Additional funding of \$4,013,000 is provided in the Council District 10 Construction and Conveyance Tax Fund (Fund 389) for this project.	\$500,000	\$500,000	\$1,253,000
Backesto Park Renovation	This project provides funding for minor improvements at Backesto Park, a 10.5 acre neighborhood park in Council District 3. Improvements include upgrades to the park buildings, play area, picnic facilities, lighting, and exercise equipment.	\$600,000	\$600,000	\$600,000
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, installation of sodded turf, installation of a new irrigation system, and construction of a new sidewalk bisecting the turf area.	\$950,000	\$950,000	\$1,000,000
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.	\$710,000	\$710,000	\$772,000

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Parks and Community Facilities Development - Park Trust Fund				
Del Monte Park Land Acquisition	This allocation provides funding for acquisition of land in the West Home Street area for the future construction and expansion of Del Monte Park.	\$2,870,000	\$2,870,000	\$2,870,000
Guadalupe River Park Rotary Play Garden	This allocation contributes funding to the Rotary Club for the design and construction of the Rotary Children's Play Garden at Guadalupe River Park and Gardens. The completed garden will include natural features, play structures, and creative opportunities for play for children of all abilities.	\$1,153,000	\$1,153,000	\$1,225,000
Lake Cunningham Bike Park	This project provides funding for the design and construction of a bike park (Phase I) near the existing skate park at Lake Cunningham Park. Project features may 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. This allocation only provides funding for Phase I of the project. If additional phases are determined, increased funding would need to be identified.	\$2,020,000	\$2,020,000	\$2,020,000
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.	\$2,768,000	\$2,768,000	\$3,038,000

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Parks and Community Facilities Development - Park Trust Fund				
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 area, and installation of new play equipment including swings.	\$1,300,000	\$1,300,000	\$1,456,000
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.	\$710,000	\$710,000	\$793,000
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.	\$1,700,000	\$1,700,000	\$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.	\$1,000,000	\$1,000,000	\$1,948,000
TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	This project provides partial funding for improvements along the Three Creeks Trail. Project elements include the installation of signage, replacement of the former bridge with a free-span pedestrian bridge, and installation of fencing. These improvements will allow pedestrian and bicyclists to safely access the open space.	\$1,430,000	\$1,430,000	\$2,220,000
Watson Park Improvements	This project provides funding to implement master planned 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 throughout the park and at the existing play area, and minor renovations to the dog park area.	\$900,000	\$900,000	\$900,000

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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.	\$13,987,000	\$31,587,000	*
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.	\$255,000	\$395,000	*
Fire Station 21 - Relocation (White Road)	This project provides funding for relocation and replacement of 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.	\$1,106,000	\$1,575,000	\$9,237,000
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 date 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.	\$27,488,000	\$28,686,000	\$66,721,382
Fourth Major Interceptor, Phase IIB/IIIB	This project rehabilitates approximately 3,000 linear feet of 84-inch diameter reinforced concrete pipe along Zanker Road.	\$2,352,000	\$2,648,000	\$2,782,000

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Sanitary Sewer System				
Rehabilitation of Sanitary Sewer Pump Stations	This allocation is utilized to assess, rehabilitate, and/or replace the mechanical and electrical components of the City's 16 sanitary sewer pump stations. The average age of the City's 16 sanitary sewer pump stations is 29 years. Electrical and mechanical components should be rehabilitated or replaced at a minimum every 25 years.	\$5,800,000	\$5,800,000	\$7,721,000
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.	\$410,000	\$410,000	\$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.	\$375,000	\$1,875,000	*
West Yard - Restroom Retrofit	This allocation 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

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Storm Sewer System				
Alviso Storm Pump Station	This project will determine the feasibility and complete initial design of either constructing a new storm pump station or upgrading the existing Gold Street Storm pump station to provide the Alviso area with flood protection from a 10-year storm event.	\$1,000,000	\$1,000,000	\$2,000,000
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.	\$1,500,000	\$1,500,000	\$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.	\$3,628,000	\$11,480,000	\$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. Funding beyond 2015-2016 will provide for updates to the master plan as new developments and projects add or change the infrastructure.	\$2,851,000	\$6,101,000	*

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Traffic				
Autumn Street Extension	This allocation 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 Julian Street and will provide a new alternative route into west Downtown and the Arena.	\$10,900,000	\$10,900,000	\$13,500,000
Montague Expressway Improvements Phase 2	This allocation 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. In 2014-2015, \$16.0 million is added for the maintenance of a small portion of "Other Major Streets" outside the Priority Street Network.	\$20,000,000	\$36,000,000	*

CITY OF SAN JOSE
2014-2015 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2014-2015	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.	\$13,581,000	\$13,581,000	\$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.	\$5,400,000	\$27,000,000	*
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 Streets Network throughout the City, repair potholes, and the administration of the pavement program.	\$8,750,000	\$43,750,000	*

CITY OF SAN JOSE
2014-2015 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2014-2015	5-Year CIP	Total Project Budget
Traffic				
Route 101/Blossom Hill Road Interchange	This allocation provides funding for staff and consultant services for the development of improvements at the Route 101/Blossom Hill Interchange.	\$2,000,000	\$6,504,000	\$6,504,000
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.	\$1,445,000	\$7,045,000	*
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.	\$2,000,000	\$6,000,000	*

CITY OF SAN JOSE
2014-2015 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2014-2015	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.	\$2,940,000	\$68,230,000	\$69,230,000
Digester and Thickener Facilities Upgrade	This project will rehabilitate up to ten anaerobic digesters through a phased approach. This first phase of the project rehabilitates four digesters. The project also rehabilitates and modifies six dissolved air flotation units, pressure saturation tanks, pipes, pumps, and ancillary equipment. The digester gas conveyance and tunnel systems will also be upgraded to include new pipe support racks, new piping, valves, controls, and safety improvements.	\$1,440,000	\$63,680,000	\$140,686,000
Energy Generation Improvements	This project will install new, lower-emission engine-generators to replace the aged existing engine-generators and allow for the retirement of the aged engine-driven blowers. It includes a new generator building, gas cleaning/condition system, gas blending system, piping, dedicated control system, and motor control centers. Additionally, this project will install emergency diesel generators and storage tanks to provide backup power in the event of an extended power outage from PG&E.	\$25,970,000	\$101,890,000	\$125,806,000

CITY OF SAN JOSE
2014-2015 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2014-2015	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.	\$4,190,000	\$4,480,000	\$5,290,000
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.	\$2,880,000	\$88,370,000	\$91,217,000
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.	\$8,200,000	\$8,600,000	\$30,915,000
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.	\$8,540,000	\$9,100,000	\$9,100,000

CITY OF SAN JOSE
2014-2015 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2014-2015	5-Year CIP	Total Project Budget
Water Pollution Control				
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.	\$3,250,000	\$4,750,000	\$5,388,000
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.	\$490,000	\$22,220,000	\$55,590,000
Water Utility System				
Meter Replacements	This allocation provides funding to replace existing manual-read water meters with remote-read water meters. Approximately 6,300 of the 27,000 meters will be replaced.	\$500,000	\$1,000,000	\$1,500,000
North San José Water Well Evaluation and Rehabilitation	This project rehabilitates existing wells to improve capacity and water quality, and installs new wells to serve future development. Funding will include a pilot program to drill the area to determine if it is a viable location to build a water well.	\$625,000	\$625,000	\$625,000

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