

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Airport				
Airfield Preventive Pavement Maintenance	This allocation funds a preventative maintenance program to assess and maintain airfield pavement/concrete (runways, taxiways, and aprons) at an acceptable level of service as measured by the pavement condition index, and maximize the serviceable life of the pavement. Based on recommendations from the Airport's Pavement Maintenance Management System (PMMS), maintenance projects in the coming years will include Portland cement concrete slab replacement, asphalt overlays, concrete patch repairs, crack sealing, slurry seals, and joint seal replacement.	\$475,000	\$2,947,000	*
Clean-Up of Existing Fuel Farm	This project provides funding for the demolition and clean-up of the former fuel farm located on Airport Boulevard.	\$1,889,000	\$1,889,000	\$7,195,000
Operations' Systems Support/Maintenance	This allocation funds the procurement of equipment necessary to support Airport operations' systems including, but not limited to, access control; shared use, security camera, parking revenue control, ground transportation, and noise monitoring.	\$630,000	\$2,630,000	*
Pavement Maintenance	This existing allocation will continue to fund the urgent repair, replacement, or reconstruction of asphalt and concrete pavement and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.	\$900,000	\$2,875,000	*

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Airport				
Taxiway W Improvements	This project funds the design and construction of the extension of Taxiway W from Taxiway B to Taxiway L in various phases. Construction of Phase IV is anticipated to begin summer of 2012 and extends Taxiway W from Taxiway G to Taxiway J and reconstructs Taxiway G. Subsequent phases would further extend Taxiway W from Taxiway D to Taxiway G and provide cross taxiway connections. For 2012-2013, the City received an FAA grant award of \$7.0 million for this project. For subsequent years, this project is contingent upon the receipt of grant funding.	\$17,399,000	\$41,392,000	\$69,769,000
Terminal A+ Building Automation Controls and HVAC Replacement Units	This project funds the extension of building automation controls for lighting and HVAC to Terminal A+ and the replacement of HVAC equipment that is past its useful life expectancy. This project includes the replacement of the original 16 package units serving the conditioned spaces for cooling and heating. The typical life expectancy of these package units is 15 to 20 years. Current equipment is in excess of 23 years old and several units have required extensive repairs.	\$210,000	\$900,000	\$900,000
Terminal Area Improvement, Phase I	This appropriation includes funding for a number of projects in the terminal area zone, including the construction of Terminal B - Phase 1, roadway improvements, landscaping, signage, improvements to the existing Terminal A, and the phased tear down of Terminal C. Remaining funds will be used for final close-out and punch list items, and include significant project savings.	\$20,535,000	\$20,535,000	\$553,746,000

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Airport				
Terminal Building Modifications	This allocation provides funding for modifications and other minor alterations to accommodate expansions or changes in Airport operations, including maintenance projects, at all Airport buildings and terminals.	\$740,000	\$2,340,000	*
Vehicle Replacement Program	The Airport Department currently has an aging fleet of 122 vehicles and rolling stock. The average age of the Airport's 92 street legal vehicles is over 15 years old. These vehicles supply transportation for facilities and maintenance staff, field offices for engineering and inspection staff, and general transportation vehicles as well as vehicles set up for specialized programs like computer and telephone repair, noise monitoring, and fire inspections. With the focus on the development of the Airport, limited funds and reduced transportation needs associated with staff reductions and relocations, the Airport has not purchased replacement street vehicles in over ten years. The condition of the fleet and recurring maintenance costs now requires the development of a proactive vehicle replacement program. Funding identified includes the anticipated purchase and replacement of five to eight vehicles per year over the course of the CIP, for a total of 45 vehicles. The Airport is required by the Master Plan EIR to seek purchase of the lowest emitting vehicles feasible for their intended use. This requirement and the need to outfit Airport vehicles with specialized airside equipment, lights, radios, and storage increases the average cost per vehicle.	\$255,000	\$1,655,000	*

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Communications				
City-wide Trunking Radio System	This allocation provides funding for trunked radio system infrastructure that maximizes available capacity in a two-way radio system, increasing capacity without adding frequencies.	\$1,734,000	\$2,875,000	\$3,582,000
Communications Equipment Replacement and Upgrade	This allocation funds the replacement of communications equipment based upon useful life expectancy.	\$220,000	\$700,000	*
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.	\$345,000	\$1,775,000	*
Underground Utility Program (20B)	Rule 20B Underground Utility Districts are established with fees paid to the City when a developer opts out of placing facilities underground at the time of development. Projects are prioritized with a five-year plan based on several criteria, the largest of which is the total amount of fees collected within the Underground District. This allocation is used for the design, construction, and administration of these projects.	\$1,450,000	\$3,650,000	*
Library				
Acquisition of Materials	This allocation provides funding for the acquisition of books, periodical subscriptions, video cassettes, computer disks, and other types of materials for the library's collection.	\$5,993,000	\$18,527,000	*

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Library				
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 installation and maintenance of the online system.	\$1,150,000	\$4,450,000	*
Branch Efficiency Projects	This allocation provides funding for various capital projects that will reduce operating costs at branch libraries by improving workflow efficiency, reducing energy costs, and/or reducing maintenance costs.	\$3,031,000	\$3,031,000	\$4,050,000
Materials Handling Technology	This allocation provides funding to explore and implement Radio Frequency Identification at libraries. The checkout 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.	\$2,600,000	\$2,600,000	\$2,600,000
Southeast Branch	This project provides funding for the design, construction, and public art for the new 16,000 square foot Southeast Branch Library.	\$1,530,000	\$11,638,000	\$12,070,000

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Municipal Improvements Convention Center Expansion and Renovation Project	This allocation provides funding to support the Convention Center Expansion and Renovation Project. This funding will be used to demolish the old Dr. Martin Luther King, Jr. Library, construct 125,000 of new square feet of Convention Center space, and make building improvements to achieve LEED Silver certification. In addition, this project provides funding for new chillers, boilers, cooling towers, pumps, a new fire alarm, and a building management system. The 2012-2013 Adopted Operating Budget includes funding in the Convention and Cultural Affairs Fund of \$10 million through issuance of Commercial Paper to repair the HVAC system and remodel the kitchen at the existing Convention Center.	\$14,570,154	\$14,570,154	\$119,348,154
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 will include renovation of the existing warehouse as well as construction of a new 10,000 square foot permanent Household Hazardous Waste drop-off facility.	\$8,411,000	\$8,411,000	\$22,064,349
Police Administration Building Critical Repairs	This allocation provides funding to address critical repairs at the Police Administration Building which include restroom renovations to replace leaking fixtures and prevent the potential occurrence of mold; secured corridor door replacements as the current door frames are bent and not functioning properly; replacement of missing or water damaged ceiling tiles; and lighting replacements and upgrades as many interior overhead lights are not functioning.	\$300,000	\$300,000	\$300,000

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Municipal Improvements				
Police Administration Building/Emergency Communications Center Backup Generator Replacements	This allocation provides funding to replace the backup generators at the Police Administration Building and Fire Station 29, which is the backup location for the Emergency Communications Center. The current generators are 18 years old, exceeding the useful life of 15 years and are in need of replacement.	\$500,000	\$500,000	\$500,000
Police Communications Emergency Uninterrupted Power Supply	This project provides funding for the replacement and upgrade of the Uninterrupted Power Supply (UPS) system at the Police Communications Center to provide emergency power in the case of a loss of power from PG&E. The existing UPS system is insufficient for the needs of a critical facility. With an evaluation of the facility's emergency power needs, it was determined that, at minimum, a redundant UPS system is needed with an adequate battery runtime to ensure continual operation at the facility.	\$3,800,000	\$3,800,000	\$3,800,000
Parking				
Diridon Area Parking and Multi-Modal Improvements	This project will provide funding for improvements to the vehicular, transit, bicycle, and pedestrian system in the Diridon Area to develop a multi-modal environment and offer transportation alternatives. This funding will support implementation of the Diridon Area Master Plan.	\$1,000,000	\$1,000,000	\$1,000,000
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 HP 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.	\$600,000	\$600,000	\$700,000

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Parking				
Garage Elevator Upgrades	This project will provide funding to upgrade and modernize the garage elevators at the Market/San Pedro Square Garage and the Third Street Garage.	\$1,000,000	\$1,000,000	\$1,000,000
Parks and Community Facilities Development - Bond Projects				
Happy Hollow Park and Zoo Renovation and Improvements	This project provides funding for the design and construction of renovations and improvements at Happy Hollow Park and Zoo. Project elements include the closure of the Roberts Avenue landfill, constructing a new parking lot, main entrance, pedestrian bridge, green buffer, and administration buildings, renovating the attractions area, and demolishing and rebuilding the zoo. The Revised End Date represents the beneficial use date of the parking lot (the final phase of the project), however, funds in 2012-2013 will be used to fund remaining project close-out costs.	\$700,000	\$700,000	\$60,514,000
Parks and Community Facilities Development - City-Wide Parks				
Alum Rock Park Bridge Riparian Improvements (Phase 1)	This project provides funding to repair two historical bridges along the upper Penitencia Creek in Alum Rock Park.	\$293,000	\$293,000	\$490,000
Coy Park Playground Renovation	This project provides partial funding to replace the playground equipment at Coy Park. Project elements include removing the existing playground equipment in the youth and tot lots and replacing it with universally accessible play structures for children of all abilities.	\$600,000	\$600,000	\$600,000

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Parks and Community Facilities Development - City-Wide Parks				
Happy Hollow Park and Zoo Phase II Renovations	This allocation provides supplemental funding to the Parks and Recreation Bond Projects Fund for the Happy Hollow Park and Zoo Improvements project. Project elements include the closure of the Roberts Avenue landfill, constructing a new parking lot, main entrance, pedestrian bridge, green buffer, and administration buildings, renovating the attractions area, and demolishing and rebuilding the zoo. The Revised End Date represents the beneficial use date of the parking lot (the final phase of the project), however, funds in 2012-2013 will be used to fund remaining project close-out costs.	\$529,000	\$529,000	\$7,052,000
Parks and Community Facilities Development - Council District 1				
Calabazas Basketball Court Renovation	This project provides funding to renovate the basketball court at Calabazas Park. Project elements include expanding the hardcourt area to create an additional full size court, possibly with lighting.	\$455,000	\$455,000	\$484,000
Mise Park Sports Field Development	This project provides funding to convert the natural turf softball field to a lighted artificial turf softball field with a soccer overlay at Mise Park.	\$1,563,000	\$1,563,000	\$1,563,000
Parks and Community Facilities Development - Council District 10				
Allen at Steinbeck School Soccer Field	This project provides partial funding for the construction of one lighted artificial turf soccer field at Allen at Steinbeck School. Construction of this soccer field is the result of a pending joint-use agreement with San Jose Unified School District. Per the agreement, the City will provide funding for the design and construction of the facility and the school district will provide the site.	\$2,166,000	\$2,206,000	\$2,206,000

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Parks and Community Facilities Development - Council District 10				
Almaden Winery Irrigation Automation	This project provides funding to automate and renovate the irrigation system at the Almaden Winery building and the surrounding garden areas. Funding is also included in the project to renovate the pedestrian walkways and construct other garden amenities.	\$400,000	\$400,000	\$597,000
Parks and Community Facilities Development - Council District 7				
Roberto Antonio Balermino Park	This project provides funding for the design and construction of the Roberto Antonio Balermino Park. This new 1.8 acre neighborhood park is located on the west side of Almaden Road between Alma Avenue and Highway 87, in front of a 318 multi-family low-income housing unit. Project elements will include a basketball court, horseshoe courts, a children's playground, two irrigated turf areas for informal play, a plaza area, site furnishings, security lights, fencing, and associated landscaping.	\$2,500,000	\$2,500,000	\$2,500,000
West Evergreen Park	This project provides funding to design and construct a new 1.0 acre neighborhood park in the West Evergreen area. Project elements may include the construction of a play area, trellis, half basketball court, picnic areas, and seat walls.	\$1,562,000	\$1,562,000	\$1,562,000

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Parks and Community Facilities Development - Park Trust Fund				
Allen at Steinbeck School Soccer Field	This project provides partial funding for the construction of one lighted artificial turf soccer field at Allen at Steinbeck School. Construction of this soccer field is the result of a pending joint-use agreement with San Jose Unified School District. Per the agreement, the City will provide funding for the design and construction of the facility and the school district will provide the site.	\$1,094,000	\$1,094,000	\$1,256,000
Backesto Park Improvements	This project provides funding for improvements at Backesto Park; a 10.5 acre neighborhood park in Council District 3. Project elements may include tennis court lighting, walkway improvements, restroom renovation, turf renovation, and improvements around the bocce ball court.	\$650,000	\$650,000	\$918,000
Commodore Children's Park	This project provides funding for the development of Commodore Park (formerly Mabury Park); a new 2.7 acre neighborhood park in Council District 4. Project elements may include construction of a tot lot, picnic area, fitness area, parking lot, open turf, youth lot, and paved accessways.	\$3,029,000	\$3,029,000	\$3,073,000
Coy Park Playground Renovation	This project provides partial funding to replace the playground equipment at Coy Park; a 4.5 acre neighborhood park in Council District 2. Project elements include removing the existing playground equipment in the youth and tot lots and replacing it with universally accessible play structures for children of all abilities.	\$230,000	\$230,000	\$256,000

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Project	Description	2012-2013	5-Year CIP	Total Project Budget
Parks and Community Facilities Development -				
Park Trust Fund				
Del Monte Park	This project provides funding to design and construct a new 1.8 acre neighborhood park in Council District 6. Project elements include construction of a children's play area, picnic areas, an open turf area, a dog park, plaza, restroom building, fencing, and associated irrigation and landscaping.	\$3,500,000	\$3,500,000	\$3,500,000
Guadalupe River Park and Gardens Improvements (Rotary Club)	This allocation contributes funding to the Rotary Club for the construction of the Rotary Children's 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 physical abilities.	\$1,400,000	\$1,400,000	\$1,400,000
Mise Park Sports Field Development	This project provides funding to convert the natural turf softball field to a lighted artificial turf softball field with a soccer overlay at Mise Park; a 11.7 acre neighborhood park in Council District 1.	\$1,770,000	\$1,770,000	\$1,937,000
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 may include removal of existing equipment at the play areas, installation of rubber surfacing in the tot lot and swing areas, installation of half rubber and half fibar in the youth area, and installation of new play equipment including swings.	\$896,000	\$896,000	\$1,036,000

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Parks and Community Facilities Development - Park Trust Fund				
Solari Park Sports Field Conversion	This project provides funding to upgrade the ball fields at Solari Park; a 8.3 acre neighborhood park in Council District 7. Project elements may include replacing the natural turf in the outfield and infield of the ball field with artificial turf, adding a soccer field overlay, and other minor improvements.	\$2,604,000	\$2,604,000	\$2,712,000
TRAIL: Coyote Creek (Highway 237 Bikeway to Tasman Drive)	This project provides partial 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, park benches, lighting, signage, and landscaping.	\$790,000	\$790,000	\$800,000
TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue)	This project provides funding for the preparation of construction documents and environmental review reports for the future construction of an additional 0.55 mile trail segment along the Guadalupe River Trail.	\$670,000	\$670,000	\$700,000
TRAIL: Guadalupe River Undercrossing (Coleman Road) Design	This project provides funding for the preparation of design development plans, environmental review reports, and construction documents for an undercrossing that will span Coleman Road as part of the Guadalupe River Trail. Funding for the construction of the trail will be identified at a later date.	\$511,000	\$511,000	\$511,000
TRAIL: Los Gatos Creek Reach 5 B/C Design	This project provides funding for the preparation of construction documents and environmental review reports for the future development of an undercrossing spanning beneath an active railway and the San Carlos Street Bridge.	\$1,580,000	\$1,580,000	\$1,600,000

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Parks and Community Facilities Development - Park Trust Fund				
TRAIL: Lower Guadalupe River (Gold Street to Highway 880)	This project provides partial funding for the preparation of construction documents, environmental review reports, for the construction of an additional 6.4 miles of the Lower Guadalupe River Trail.	\$3,900,000	\$3,900,000	\$6,015,000
TRAIL: Lower Silver Creek Reach VI (Dobern Bridge to Foxdale Drive)	This project provides funding to design improvements for an existing pathway that crosses Capitol Park. Project elements include demolishing the existing concrete pathway, constructing a 0.3 mile paved trail, and installing signage to inform trail users of discontinuous trail reaches.	\$179,000	\$179,000	\$235,000
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 to Alum Rock Park. Project elements include construction of a 0.35 mile trail, signage, striping, and a gateway.	\$969,000	\$969,000	\$1,219,000
TRAIL: Thompson Creek (Tully Road to Quimby Road)	This project provides partial funding for improvements along Thompson Creek Trail; from Tully Road to Quimby Road. Project elements include installation of signage, repairs to the trestle structure, construction of a paved surface upon an existing maintenance road, and installation of fencing.	\$476,000	\$476,000	\$476,000
TRAIL: Three Creeks Interim Improvements and Trestle Bridge	This project provides partial funding for minor improvements along the Three Creeks Trail. Project elements include the installation of signage, renovations to the trestle structure, and installation of fencing. These improvements will allow pedestrians and bicyclists to safely access the open space.	\$500,000	\$500,000	\$650,000

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Parks and Community Facilities Development -				
Park Yards				
Almaden Lake Park Yard Renovation	This project provides funding for minor improvements to the park yard located at Almaden Lake Park. Project elements include re-surfacing the existing park yard and placing pavement on an un-paved surface to facilitate the circulation of maintenance equipment.	\$270,000	\$270,000	\$300,000
Lake Cunningham Park Yard Renovation	This project provides funding for minor improvements to the park yard located at Lake Cunningham Park. Project elements may include installation of a drainage system, paving the park yard, and installing additional lighting.	\$295,000	\$295,000	\$305,000
Public Safety				
Fire Apparatus Replacement	Annual funding is allocated 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. The replacement intervals were reviewed and updated to align the replacement schedule with the life expectancy of the existing vehicles.	\$6,525,000	\$27,925,000	*
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.	\$5,291,000	\$6,133,000	\$7,302,000

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Public Safety Fire Station 37 (Willow Glen)	This project funds construction of a new one engine company fire facility at the Willow Glen Community Center parking lot. Funding from the General Fund was approved to replace funds previously projected from selling the current Fire Station 6 site. The operating impact figures assume an unstaffed engine from a deactivated company would be relocated to Fire Station 37 with four additional sworn fire personnel per shift. This level of staffing assumes that no relocation of staff occurs from Fire Station 6. Consistent with City Council action on September 9, 2008, no decision has been made on the sale or closure of Fire Station 6. Analysis is required to determine future staffing for Fire Stations 6 and 37 prior to the award of the construction contract for Fire Station 37.	\$620,000	\$620,000	\$1,825,000
Sanitary Sewer System 30" Old Bayshore Supplement	This project funds the construction of 5,540 linear feet of 30-inch diameter relief sewer parallel to an existing 30-inch pipe on Old Bayshore Highway between Commercial Street and Zanker Road.	\$365,000	\$4,326,000	\$4,511,000
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 shown in the chart below includes earlier phases of this project. Phase VIB will rehabilitate the existing 60-inch brick sewer after the completion of Phase VIA beyond the 5-year CIP.	\$26,175,000	\$30,201,000	\$74,220,382

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Sanitary Sewer System				
Almaden Expressway Sanitary Sewer Improvements	This project funds the upsizing of approximately 7,080 feet of 6-inch, 8-inch, and 10-inch sewer lines on Almaden Expressway between Camden Avenue and Burnside Drive.	\$3,958,000	\$4,063,000	\$4,445,000
Bollinger Road - Blaney Avenue Sanitary Sewer Improvements	This project funds the upsizing of 11,400 feet of 12-inch, 15-inch and 21-inch sanitary sewer pipes along Bollinger Avenue between Lawrence Expressway and Blaney Avenue, along Blaney Avenue between Bollinger Road and Chiala Lane, and along Chiala Lane, between Blaney Avenue and Weyburn Lane.	\$453,000	\$5,404,000	\$5,404,000
Cast Iron Pipe - Remove and Replace	This allocation will remove and replace cast iron sewer pipes City-wide that are aging or corroded. It is estimated that between 38,000 to 40,000 feet of cast iron pipe will be replaced over the next five years.	\$4,000,000	\$19,000,000	*
Coleman Road Sanitary Sewer Improvements	This project funds the replacement of approximately 6,260 feet of existing 8-inch to 10-inch diameter sanitary sewer pipes with 12-inch to 18-inch diameter sanitary sewer pipes on Coleman Road, between Sentinel Street and Almaden Expressway.	\$3,210,000	\$3,210,000	\$3,510,000
East Hills Drive - White Road Sanitary Sewer Improvements	This project will upsize the existing sewer system by replacing approximately 5,000 linear feet of 8-inch and 10-inch sewer pipes with 10-inch, 12-inch, and 15-inch sewer pipes.	\$2,473,000	\$2,473,000	\$2,573,000
Husted-Richland Sanitary Sewer Improvements	This project will upsize approximately 2,100 feet of existing 10-inch sewers to 15-inch sewers, and 5,700 feet of existing 10-inch and 12-inch sewers to 18-inch sewers.	\$2,823,000	\$2,853,000	\$3,132,000

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Sanitary Sewer System				
Immediate Replacement and Diversion Projects	This allocation funds immediate needs that arise from Department of Transportation (DOT) maintenance and response activities. The DOT identifies areas that require immediate sewer replacement as part of their maintenance activities and in response to sanitary sewer overflows. If replacement of the sewer is not feasible or cost effective, sewage may be rerouted (diverted) by installing a new or supplemental sewer along a different route. If these needs are not addressed in a timely manner, additional operations and maintenance cost will be incurred, and an increased possibility of sewer overflows will result.	\$4,000,000	\$14,000,000	*
Monterey-Riverside Sanitary Sewer, Phase V	This project will rehabilitate approximately 42 manholes, approximately 2,200 linear feet of 24-inch reinforced concrete pipe (RCP), and approximately 9,800 linear feet of 27-inch RCP utilizing a cured-in-place liner.	\$3,337,000	\$3,337,000	\$3,739,000
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 15 sanitary sewer pump stations. The average age of the City's 15 sanitary sewer pump stations is 35 years. Electrical and mechanical components should be rehabilitated or replaced at a minimum every 25 years.	\$3,000,000	\$5,000,000	\$6,587,000

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Sanitary Sewer System				
Reinforced Concrete Pipe Rehabilitation Program	This allocation will be utilized to investigate the structural condition of approximately 70,000 feet of reinforced concrete pipe (RCP) and rehabilitate as necessary. Due to the wide range of lengths, diameters and locations of RCP throughout the City's sanitary sewer system, projects which may contain multiple construction locations will be developed. This allocation provides the flexibility to develop and construct projects which group locations, pipe lengths and diameters in a cost effective manner.	\$1,700,000	\$5,700,000	*
Rincon Avenue - Virginia Avenue Sanitary Sewer Improvements	This project will upsize approximately 5,060 feet of 6-inch, 8-inch, and 10-inch sanitary sewer pipes along Virginia Avenue from Bucknall Road to Rincon Avenue; along Rincon Avenue from Virginia Avenue to Via Napoli, along Middleton Drive from Rincon Avenue to Valerie Drive, along Valerie Drive from Middletown Drive to Twyla Lane, along Twyla Lane from Valerie Drive to Twyla Court, and on Twyla Court.	\$464,000	\$3,529,000	\$3,529,000
Spreckles Sanitary Sewer Force Main Supplement	This project installs 4,600 feet of 10-inch sanitary sewer force main high density polyethylene pipe parallel to the existing line, rehabilitates the existing pump station, and builds additional manhole access for maintenance purposes.	\$795,000	\$795,000	\$5,318,000
Stevens Creek Boulevard Sanitary Sewer Improvements	This project will upsize the existing sanitary sewer system by removing approximately 7,500 linear feet of 8-inch and 10-inch sewer pipes and replacing them with 18-inch sewer pipes.	\$505,000	\$3,042,000	\$3,042,000

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Project	Description	2012-2013	5-Year CIP	Total Project Budget
Sanitary Sewer System				
Urgent Rehabilitation and Repair Projects	This ongoing allocation is utilized to investigate, prioritize and rehabilitate neighborhood sewers that exhibit structural deterioration, root intrusion and/or blockages. The projects will be developed to respond to the Department of Transportation's ongoing maintenance activities and sewer overflow incidents that are urgent and cannot be programmed during the annual CIP preparation process.	\$2,800,000	\$11,800,000	*
Service Yards				
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	*
Storm Sewer System				
Alviso Storm Network Infiltration Control	This project will reduce infiltration from ground water sources into the Alviso storm sewer network.	\$1,095,000	\$1,100,000	\$1,200,000
Gold Street Storm Pump Station Force Main	This allocation funds the rehabilitation of the existing force main or construction of a new force main connecting the Gold Street Pump Station to the Guadalupe River.	\$865,000	\$870,000	\$920,000
Minor Neighborhood Storm Sewer Improvements	This allocation funds minor storm drain projects, such as construction of new inlets and laterals (storm pipe connections from the inlet to the main), and the establishment of flow-lines in various neighborhoods. Resources will be allocated to address these needs as funding permits.	\$1,025,000	\$3,375,000	*
Storm Pump Station Rehabilitation and Replacement	This allocation funds the rehabilitation, reconstruction, or replacement of aging pump stations that require high maintenance.	\$1,905,000	\$3,105,000	*

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Storm Sewer System				
Storm Sewer Improvements - Special Corridors	This allocation funds the investigation of ponding complaints; development of strategies to improve local drainage with the reconstruction of curbs, gutters, and other infrastructure; development of construction plans; and construction and associated management. This allocation will also provide for the Department of Public Works staff to document ponding problems that staff observes and reports, with a focus on areas with heavy pedestrian activity, such as school routes, and near community centers, libraries, and other public facilities.	\$1,900,000	\$3,600,000	*
Storm Sewer Master Plan - City-wide	This allocation funds a master planning effort for San José's storm sewer system, which involves mapping and identification of existing main storm drainage trunk lines, outfalls, laterals, and other storm system facilities. The resulting report will guide overall system design, including sizing and capacity of the new facilities, or rehabilitation/replacement of existing facilities. Funding beyond 2012-2013 will provide for updates to the master plan as new developments and capital projects add or change the infrastructure. Funding for the Storm Sewer Master Plan - North San José was programmed in a separate appropriation until 2012-2013, when the work was incorporated into this project.	\$2,400,000	\$3,600,000	*
Urgent Flood Prevention and Repair Projects	This allocation funds unscheduled engineering and construction projects on an as-needed basis, including participation in cooperative projects with other agencies in support of the City's storm sewer system.	\$1,000,000	\$2,800,000	*

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Traffic				
ADA Sidewalk Accessibility Program	This annual allocation for the Americans with Disabilities Act (ADA) Sidewalk Accessibility Program funds the installation of curb ramps at street intersections to remove barriers for elderly and disabled persons. It is estimated that the ongoing \$1.0 million allocation for this project will allow for the installation of approximately 300 curb ramps annually.	\$1,860,000	\$5,860,000	*
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.	\$6,000,000	\$9,000,000	\$9,500,000
BART Design and Construction	This allocation provides funding for the design review and construction inspection of the BART extension to Berryessa project.	\$800,000	\$3,850,000	\$3,950,000
ITS: Transportation Incident Management Center	This allocation provides funding for all work related to the implementation of the Transportation Incident Management Center (TiMC), including tenant improvements on the first floor of the City Hall Employee Parking Garage to house the TiMC. The project also installs equipment and devices to allow real-time monitoring and management of traffic flow by the Department of Transportation, the Police Department, and regional partners, and dissemination of real-time traffic condition information to the public.	\$5,512,000	\$5,872,000	\$10,360,000

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Traffic				
Julian Street and St. James Street Couplet Conversion	This project provided funding to convert Julian Street, St. James Street, and Fourth Street from one-way to two-way traffic. Remaining funds will allow for final close-out costs and a reconciliation of grant funding, with a portion of the savings anticipated to be returned to the Ending Fund Balance.	\$600,000	\$600,000	\$5,076,000
Montague Expressway Improvements	This project funds the design, property acquisition, and construction of improvements to enhance the expressway capacity between Guadalupe River and River Oaks Parkway.	\$1,556,000	\$1,556,000	\$2,673,000
Montague Expressway NSJ - County Settlement Agreement	This allocation provides funding for the widening of Montague Expressway in Milpitas, between Capitol Avenue and Interstate 680. This \$6.0 million covers part of the \$11.0 million payment required by the City to the County of Santa Clara as part of the North San José Area Development Policy litigation settlement. The project was originally slated to be funded by the former San Jose Redevelopment Agency (SJRA); however, with the dissolution of the SJRA the project has been incorporated in the CIP.	\$6,000,000	\$6,000,000	\$6,000,000
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 Streets Network throughout the City.	\$3,000,000	\$15,000,000	*

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Traffic				
Pavement Maintenance - Federal	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 Streets Network throughout the City.	\$7,294,000	\$17,294,000	\$17,987,000
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.	\$5,000,000	\$25,000,000	*
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.	\$9,024,000	\$36,024,000	*

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Traffic				
Pavement Maintenance - State Route Relinquishment	This allocation provides funding to resurface and rehabilitate State Route 82 from I-880 to Route 101 and State Route 130 from Route 101 to White Road. These routes were relinquished by the State of California in December 2011 to provide the City with local control of the design, construction, operations and maintenance of these roadways without the constraints of Caltrans design standards and encroachment permit process. This project allocates federal funds originally set aside for Caltrans to bring the roadways to a state of good repair.	\$5,800,000	\$12,400,000	\$12,400,000
Prop. 1B - Pavement Maintenance	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 Prop 1B grant funds, provides funding to seal and resurface streets in the Priority Streets Network throughout the City.	\$1,100,000	\$1,100,000	\$26,119,000
Route 101/Mabury Road Design	This allocation provides funding for staff and consultant work for a project study report (PSR) and environmental impact report (EIR) for the Route 101/Mabury Road Interchange and other future activities. The Route 101/Mabury Road area is intended to be a key access point for the BART system which is scheduled to be operational in 2017.	\$2,240,000	\$4,200,000	\$4,200,000

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Traffic				
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 refuge and curb return treatments. Other traffic devices having a positive safety impact, such as speed radar signs, will also be considered.	\$900,000	\$4,500,000	*
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 modifications to the existing traffic signal system is 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.	\$500,000	\$4,500,000	*
San Carlos Street Multimodal Streetscape Improvements - Phase I	This project provides funding for pedestrian-oriented improvements to enhance pedestrian accessibility to public transit, including VTA's light rail and bus system that will link San José State University (SJSU) to the South of First Street Area (SoFA) District and the Downtown core. The project includes narrowing the roadway width, widening the sidewalk, enhanced crosswalks, upgrades of wheelchair ramps to ADA compliance, street level lighting, in-fill street trees, drainage facilities, asphalt and concrete work, traffic signal relocation, site furniture, bus stop enhancements, and directional/destination signage and striping.	\$100,000	\$100,000	\$2,129,000

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Traffic				
The Alameda - A Plan for the Beautiful Way	This project is intended to help enliven The Alameda as a retail center and multi-modal transportation corridor and to foster economic development, while protecting the historic neighborhoods and serving high density development. The project also will provide a better connection to surrounding areas. Included in the project is funding for design elements including a raised median with landscaping, enhanced pedestrian crosswalks with median refuges, bulb-outs, ADA ramps, new lighting, street furniture, and special elements like gateway markers.	\$3,858,000	\$3,858,000	\$4,683,000
Traffic Signal Communications and Synchronization	This allocation provides funding to rehabilitate aging traffic signal equipment and to build-out a City-wide, state-of-the-art signal timing and traffic management system. Improvements for this project include: installation of 58 miles of fiber-optic signal communication line to underserved areas; upgrade of 779 traffic signals with new controllers and software; expansion and synchronization of signal timing plans for approximately 600 traffic signals; addition of 158 traffic surveillance camera locations at traffic congestion hot spots; and expansion of advanced traffic management systems beyond current system coverage to key business districts.	\$315,000	\$315,000	\$20,840,000

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Water Pollution Control				
Advanced Process Control and Automation	This project installs various meters and monitoring equipment throughout the Plant to allow automatic collection of Plant process control data (such as dissolved oxygen levels, and solids content of wastewater) and reduce manual workload on operations and laboratory staff. Furthermore, this automatic data collection enables instantaneous process control decision making, pre-emptive operational control measures to avoid potential violations of the National Pollutant Discharge Elimination System (NPDES) Permit, and implementation of advanced training techniques such as process simulation modeling to help train operations staff on various process scenarios and the necessary corrective actions required. The funding provided in this CIP is aimed specifically at a Meter Validation and Replacement Program to improve the accuracy and reliability of existing meters at the Plant. As Advanced Process Control and Automation needs are scoped in greater detail, additional funding will likely be added to this project in future CIPs to address further needs.	\$1,847,000	\$2,487,000	\$3,019,000

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Water Pollution Control Biosolids Transition Technology	The project will study, evaluate, and pilot test candidate mechanical sludge dewatering technologies in advance of full-scale transition to a new biosolids processing operations. A wide variety of biosolids processing technology is available. This funding will provide for the selection and field testing of one or more biosolids processing technologies. In addition, reserves are set aside in this CIP for further development of the new biosolids processing complex concept. Depending on the outcome of the technology study, additional funding for full scale project implementation may be incorporated in future CIPs. The construction of the new biosolids processing complex would be part of the "Package 2" projects, described in the Overview of this CIP.	\$1,000,000	\$1,000,000	\$1,000,000
Digester Rehabilitation	This project will rehabilitate a total of ten anaerobic digesters at the Water Pollution Control Plant. This funding and timeline represent the rehabilitation of the initial four digesters. New digester covers and mixing systems, along with heating system upgrades will be included in the project. In addition, six dissolved air flotation units will be modified to allow for co-thickening and odor control upgrades. This project will also construct a new above ground gas manifold to connect all digester gas laterals.	\$12,480,000	\$63,580,000	\$65,087,000
East Primary Rehabilitation, Seismic Retrofit, and Odor Control	This project includes rehabilitation of existing primary clarifiers, including coating of concrete and replacement of clarifier mechanisms with corrosion resistant materials. It also includes modifications for seismic stability to accommodate odor control covers.	\$1,715,000	\$31,295,000	\$82,036,000

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Water Pollution Control Headworks No. 1 Repair and Rehabilitation	This project will fund repairs to Headworks No. 1 (HW1), including rehabilitation of the bar screen, concrete, process piping and replacement of aerated grit tank classifiers, discharge valves, and channel gate valves. The Plant has two headworks facilities. HW1 was built in the mid-1950s and early 1960s, and HW2 was built in 2008. A number of repairs are needed on HW1 to keep it in operating condition until additional enhancement work is completed on HW2.	\$600,000	\$5,975,000	\$5,975,000
Headworks No. 2 Enhancement	This project will make enhancements to Headworks No. 2 (HW2) to allow it to accommodate all dry weather flows when HW1 is taken out of service. HW2 was built in 2008 and designed to operate in parallel with HW1 to handle a combined peak wet weather flow of 400 mgd. Funding included in the 2013-2017 CIP funds Phase I of this project. Phase II is still under evaluation and may be incorporated into future CIPs. Phase I enhancements include: modifications to the raw sewage distribution structure, construction of a new 96-inch diameter connection pipeline, and re-routing of recycle flows and other process waters from HW1 to other structures.	\$6,715,000	\$6,940,000	\$7,868,000

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Water Pollution Control Inactive Lagoons Bio-Solids Removal	The Residual Sludge Management facility has inactive lagoons containing about 320,000 dry tons of toxic bio-solid stockpiles, accumulated between 1960 and 1967, before vigorous and effective source control and pretreatment programs were implemented. These stockpiles contain contaminant levels that could require disposal at a landfill at a significant cost. This project will further study and characterize the materials, assess disposal options based on that study, and dispose of the bio-solids. This project was put on hold a number of times; most recently in 2007 when it was deferred so that possible solutions could be explored in the context of the Plant Master Plan. Based on early Master Planning recommendations, this project is being re-activated to dispose of these bio-solids.	\$585,000	\$585,000	\$867,000
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.	\$1,047,000	\$3,047,000	\$26,401,000
Plant Infrastructure Improvements	This allocation provides for improvements, rehabilitation, or replacement of existing Plant infrastructure. Examples of the ongoing replacement and rehabilitation work include roof and handrail replacement, tunnel and concrete repairs, yard piping improvements, telecommunication systems upgrade, and Plant support systems / building improvements.	\$4,665,000	\$8,665,000	*

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Water Pollution Control Plant Master Plan	The Plant Master Plan process has been a three-year effort to provide the San José/Santa Clara Water Pollution Control Plant with a phased program of recommended wastewater treatment facilities and management programs to accommodate planned growth and to meet regulatory requirements through the year 2040. A preferred alternative was approved by the City Council in April 2011, and will be analyzed under the California Environmental Quality Act. The remaining funds are required to support staff and consultant services.	\$900,000	\$900,000	\$8,734,000
Recovery Act - South Bay Water Recycling Phase 1C	This allocation represents the federal contribution, under the American Recovery and Reinvestment Act of 2009, for eight pipeline extensions and improvements in San José and Santa Clara. Constructing these projects will add approximately nine miles to the South Bay Water Recycling distribution system and initially increase deliveries of recycled water by over 1,400 acre-feet per year. The largest of the pipelines to be constructed with this funding are the Santa Clara Industrial 1, 2, and 3 pipelines and the San José Airport extension.	\$72,000	\$72,000	\$2,224,000

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Water Pollution Control SBWR Backup Water Supply	This allocation funds the build out of backup water facilities to provide an alternate water source for critical customers when the South Bay Water Recycling operations are interrupted. In August 2011, the California Department of Water Resources awarded the Bay Area Clean Water Agencies a State Proposition 84 grant. Through this grant the City is eligible for reimbursement of up to \$1,266,000, for the construction of portable backup systems at the San José International Airport and the Advanced Water Treatment Facility. These grant funds will be used to offset the Capital Fund costs for this project.	\$2,162,000	\$2,162,000	\$3,000,000
SBWR Extension	This project expands the SBWR system through the construction of pipeline and ancillary distribution system projects. The SBWR system expansion is limited to extensions that are justified by projected water revenues, grant funded, or funded by developers or other government agencies (i.e. Santa Clara Valley Water District). The funding allocated to this project is offset by grants, which have been secured through 2013-2014. No revenue from Plant Tributary Agencies or City Sanitary Sewer rate payers will be used to fund this appropriation. The SBWR Extension project has been temporarily suspended until the strategic planning process has been completed and is expected to resume in 2012-2013.	\$4,093,000	\$4,093,000	*

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Water Pollution Control SBWR Master Plan	The SBWR Master Plan will assess the ability of existing infrastructure to meet current and future recycled water demands and recommend improvements to enhance system reliability, maintain water quality, and increase recycled water use. In August 2011, the United States Bureau of Reclamation awarded the City up to \$1,268,000 to conduct a feasibility study for improvements and expansions to the SBWR system. On June 19, 2012, the City Council approved a resolution to execute a cost sharing agreement between the City of San José and the Santa Clara Valley Water District to share the cost of developing a SBWR Master Plan, estimated to cost up to \$2.4 million with each party contributing up to \$1.2 million; and to share in reimbursements from the grant of up to \$1.2 million for costs associated with development of the plan.	\$2,304,000	\$2,304,000	\$2,304,000
SBWR System Reliability and Infrastructure Replacement	This project implements the projects identified and prioritized in a recently completed condition assessment of the South Bay Water Recycling (SBWR) System. The assessment prioritized near-term system reliability upgrade and infrastructure replacement needs, including control and communication system improvements, pump station replacement, and rehabilitation of pumps, motors, and ancillary equipment.	\$2,000,000	\$6,500,000	\$6,500,000
Secondary and Nitrification Clarifier Rehabilitation	This project includes systematic rehabilitation of existing secondary and nitrification clarifiers, including coating of concrete tanks and rehabilitation of clarifier mechanisms. The clarifiers are large concrete tanks that serve to treat the wastewater by allowing for solids to settle out to the bottom of the tanks. The treated wastewater flows to the next treatment phase and the solids are removed from the bottom of the clarifiers for further treatment.	\$3,175,000	\$14,008,000	\$26,701,000

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2012-2013	5-Year CIP	Total Project Budget
Water Utility System				
Dove Road Main Extension	This project will construct approximately 2,500 feet of water main on Dove Road, between Hassler Parkway and Hellyer Avenue.	\$65,000	\$1,065,000	\$1,065,000
Infrastructure Improvements	This allocation provides funding to replace and/or refurbish pumps, motors, valves, electrical control mechanisms, generators, and water mains that are nearing the end of their useful lives. The selection and scope of the projects selected in any particular year will be based on the previous year's maintenance needs.	\$945,000	\$3,825,000	*
Nortech Parkway East Loop Main	This project provides funding to construct approximately 1,000 feet of water main connecting the east end of the Nortech Parkway water main with the Holger Way water main.	\$20,000	\$20,000	\$764,000
System Maintenance/Repairs	This allocation funds emergency and miscellaneous repairs in the distribution system.	\$600,000	\$3,200,000	*

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