



Citywide Capital Improvement Program Annual Report

Fiscal Year 2023-2024

Item 3.4 - December 3, 2024

Matt Loesch, Public Works Director
Katherine Brown, Assistant Public Works Director



Highlighting Positive Impacts to the Community

- *Rehabilitating and enhancing parks and recreation facilities*
- *Upgrading and revitalizing the San José-Santa Clara Regional Wastewater Facility*
- *Investing in city infrastructure, including upgrades to emergency and disaster response facilities, road reconstruction, flood protection, water quality protection, and other improvements to critical infrastructure through the Measure T bond*

CIP By The Numbers

336

Active CIP Projects

\$1.73B

CIP Project total in value

217

Projects above \$750,000 "Major Projects"

119

Projects under \$750,000 "Minor Projects"

92

Construction contracts awarded

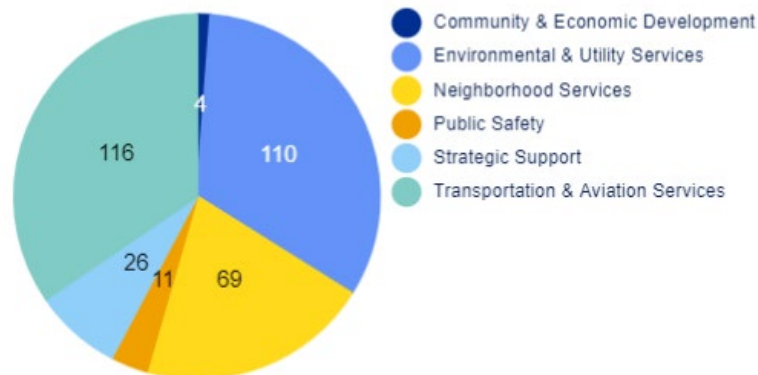
Achievements

CIP By the Numbers – Active Projects

Active Projects in FY23-24 by CSA - Value

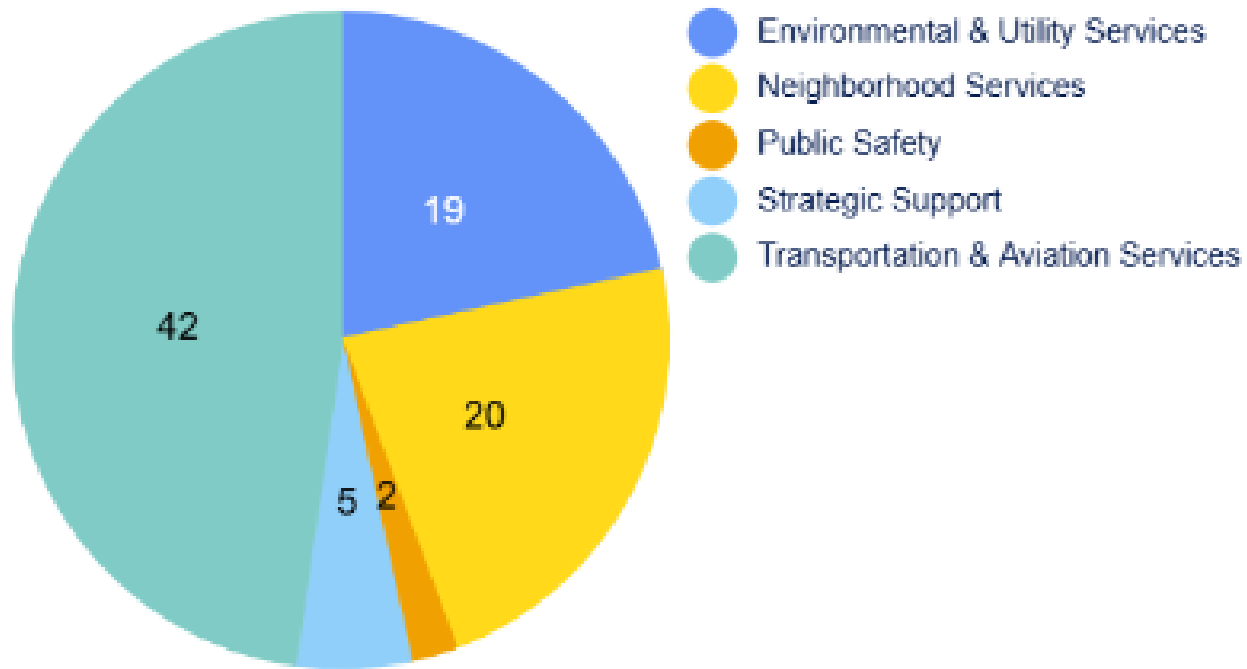


Active Projects by CSA

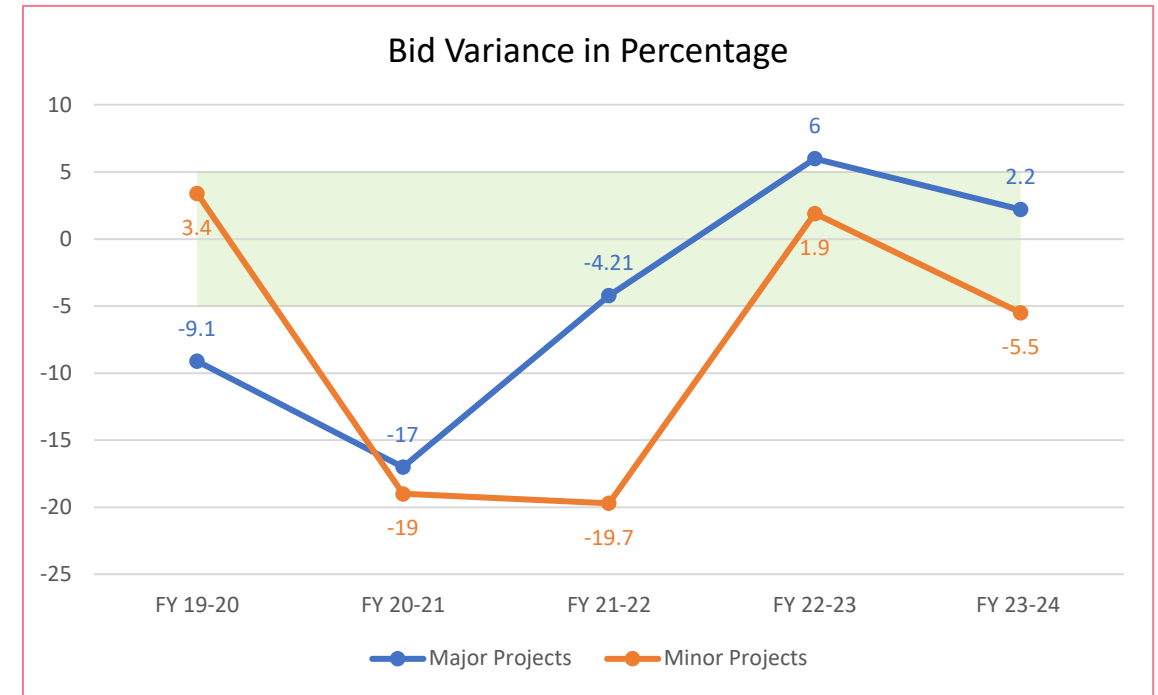
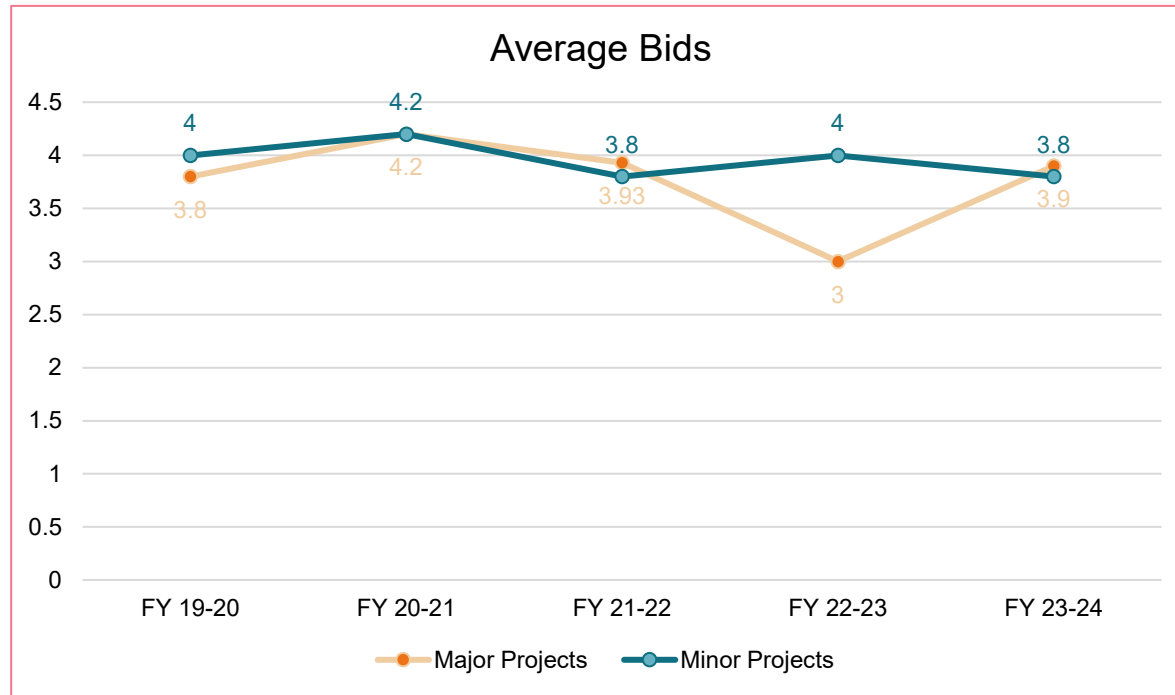


CIP By the Numbers – Completed Projects

Project in Beneficial Use

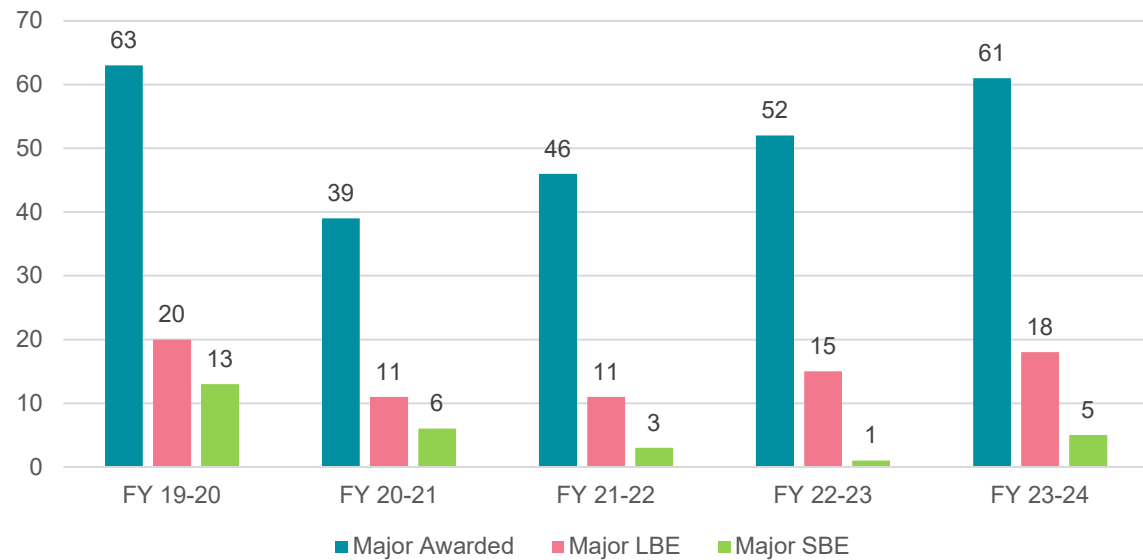


Bidding Environment

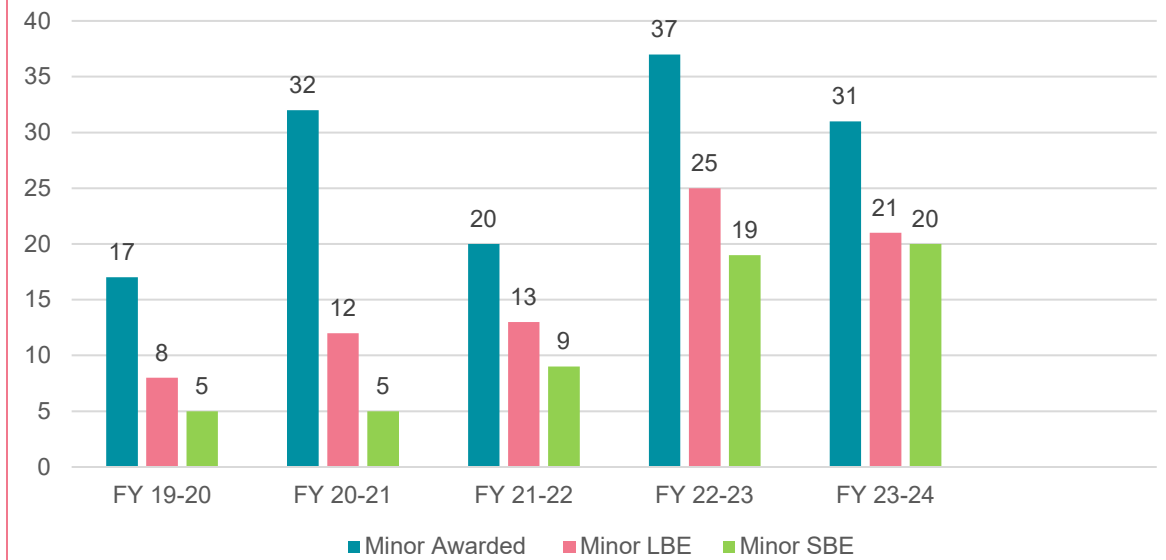


Local and Small Business Awards

LBE/SBE Number of Contracts Awarded
in Major Projects



LBE/SBE Number of Contracts Awarded
in Minor Projects



Project Highlights By City Service Area (CSA)



Community and Economic Development CSA

*The Rule 20B Underground Utility District –
Delmas/West San Fernando project*

Total Construction Costs (Estimated): \$160,000

Beneficial Use Date: To be determined

Total # of Active Projects in CSA: 4

Total Completed Projects in CSA: 0

5 Year CIP Dollar Value: \$22,892,571

Neighborhood Services CSA

All Inclusive Playground – Emma Prusch project

Construction Awarded Amount: \$3,209,500

Beneficial Use Date: May 2, 2024

Total # of Active Projects in CSA: 69

Total Completed Projects in CSA: 20

5 Year CIP Dollar Value: \$441,212,316





Environmental and Utility Services CSA

Sanitary Sewer Repairs FY2021-2022 Package III

Construction Awarded Amount: \$629,926.50

Beneficial Use Date: October 3, 2023

Total # of Active Projects in CSA: 110

Total Completed Projects in CSA: 19

5 Year CIP Dollar Value: \$1,283,177,714



Transportation and Aviation Services CSA

New Taxiway V Phase 1A

Construction Awarded Amount: \$9,851,018.60

Beneficial Use Date: December 18, 2023

Total # of Active Projects in CSA: 116

Total Completed Projects in CSA: 42

5 Year CIP Dollar Value: \$1,540,620,505

Public Safety CSA

New Fire Station No. 37

Construction Awarded Amount: \$8,715,600

Beneficial Use Date: May 2, 2022

Total # of Active Projects in CSA: 11

Total Completed Projects in CSA: 2

5 Year CIP Dollar Value: \$193,374,651





Strategic Support CSA

City Hall Council Chambers and Committee Rooms Audio Visual System Upgrades

Construction Awarded Amount: \$1,027,967.56

Beneficial Use Date: September 11, 2023

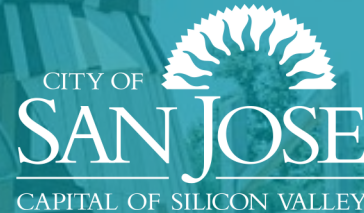
Total # of Active Projects in CSA: 26

Total Completed Projects in CSA: 5

5 Year CIP Dollar Value: \$108,670,219

THANK YOU!

**PUBLIC WORKS
DEPARTMENT**



Item 3.4 - December 3, 2024

***Matt Loesch, Public Works Director
Katherine Brown, Assistant Public Works Director***