



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Barry Ng

SUBJECT: SEE BELOW

DATE: October 23, 2017

Approved

Date

10-23-17

REPLACEMENT

SUBJECT: CITYWIDE CAPITAL IMPROVEMENT PROGRAM SEMI-ANNUAL STATUS REPORT

REASON FOR REPLACEMENT

The total number of active projects referenced in the original memo and on the cover page of the Semi-Annual Report was incorrect. Staff has corrected both references to the correct number of active projects.

RECOMMENDATION

Accept the Semi-Annual Status Report on the Citywide Capital Improvement Program.

OUTCOME

The Semi-Annual Status Report on the Citywide Capital Improvement Program (CIP) provides the Council an opportunity to review up-to-date information on projects identified in the 2016-2017 Adopted Capital Budget. This report includes updates on the current capital program during the period between January 1 and June 30, 2017.

BACKGROUND

Since early 2000, the CIP Status Report has provided Council with periodic updates on the Citywide CIP. At the peak of this period, the status report was produced quarterly and tracked more than 600 projects for a 5-year adopted CIP budget of approximately \$4 billion. Comparatively, the current 5-year Adopted Budget is approximately \$2.4 billion with a projected annual amount of 157 active projects. The current CIP Status Report format focuses on currently active projects tracked in the Capital Project Management System (CPMS) database and is presented twice each fiscal year. Providing a report at the mid-point and at the end of the fiscal year offers the most current and applicable information related to the capital program.

ANALYSIS

This report is intended to provide a summary of the FY 2016-2017 CIP for Quarter 3 and 4. Project information is derived from the Capital Project Management System (CPMS) as of June 30, 2017 and has been coordinated with all project delivery departments.

In summary, from January 1, 2017, through June 30, 2017, the Citywide capital program has completed 43 construction contracts valued at \$102 million and has awarded 47 projects valued at \$111.7 million dollars. Section II of this report contains updates on some of the Citywide and City Service Area (CSA) specific CIP updates.

The Program received an average of 3.9 bids per project with a median variance of 2.91% below the Engineers Estimate, which is an improvement from Q1/Q2 of an average of 3.3 bids per project with a median variance of 9.95% above engineers estimate. Local contractors were awarded 10 (\$11.5M) projects, of which 7 (\$8.8M) were also small businesses.

EVALUATION AND FOLLOW-UP

The Citywide CIP Semi-Annual Status Report documents the progress of the Citywide CIP Program activity from Quarter 3 and 4 of FY 2016-2017. This program is committed to the delivery of quality projects that are on time and on budget.

PUBLIC OUTREACH

This memorandum will be posted to the City's website for the October 24, 2017, City Council Agenda.

COORDINATION

This Semi-Annual CIP Status Report has been coordinated with the Airport, Environmental Services, Fire, Library, Parks, Recreation and Neighborhood Services, Police, and Transportation Departments as well as the Offices of the City Attorney, City Manager and Cultural Affairs.

COMMISSION RECOMENDATION/INPUT

Capital projects identified in this report may have included suggestions, recommendations or actions from a City Commission. Projects with a City Commission action will be individually reported through the appropriate department action.

HONORABLE MAYOR AND CITY COUNCIL

October 23, 2017

Subject: FY16-17 City-wide CIP Semi-Annual Status Report

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CEQA

Not a Project, File No. PP17-009, Staff Reports, Assessments, Annual Reports, and Informational Memos that involve no approvals of any City action.

/s/

BARRY NG

Director of Public Works

For questions please contact David French, Public Works Procurement Manager, at (408) 975-7276.

Attachment: Capital Improvement Program Semi-Annual Status Report

Citywide Capital Improvement Program Semi-Annual Status Report

FY 2016-17 Capital Projects

October 2017

CIP Snap Shot

- *47 Projects awarded in Q3/Q4 of FY 2016-17*
- *157 Active Projects through Q4 of FY 2016-17*
- *43 Projects completed in Q3/Q4 of FY 2016-17*
- *37 Projects under construction in Q3/Q4 of FY 2016-17*



Story Rd. and Remillard Ct.
 Storm Sewer Cross Connect

Cataldi Park Renovation



Facility-Wide Water
 System Improvements

Digester Gas
 Compressor Upgrade



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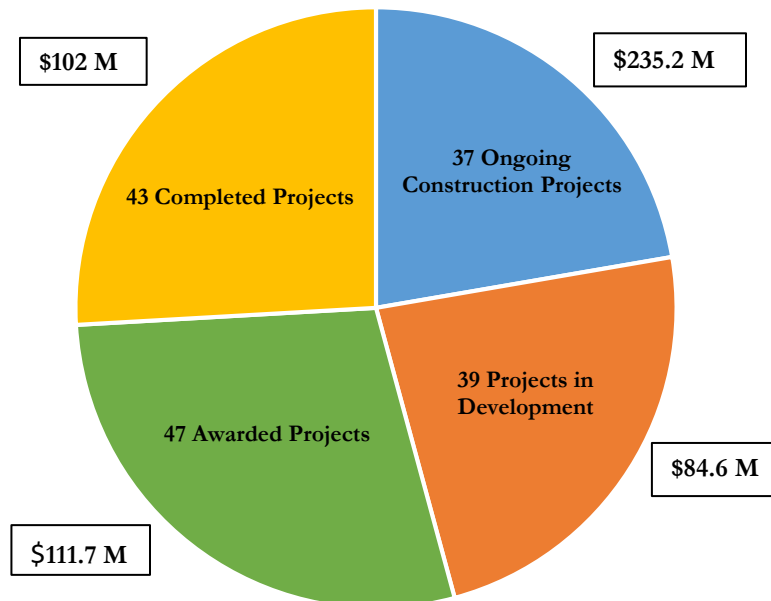
SECTION I PROGRAM OVERVIEW

The City of San José implements and manages a Capital Improvement Program (CIP) that was approved by the City Council as the **2016-17 Adopted Capital Budget** and **2017-2021 Capital Improvement Program**. Projects were recommended for funding in the proposed CIP in consideration of approved budgets, policy guidelines, public safety and/or economic development urgency, approved master plans and external regulatory agencies. To facilitate program delivery across multiple departments, the City worked within the City Service Areas (CSA) and Capital Programs identified in Appendix 3.

The 2016-17 Adopted Capital Budget totaled \$878 million and included significant investment in infrastructure improvements at the San José-Santa Clara Regional Wastewater Facility (RWF), as well as investment in the rehabilitation of the sanitary sewer system, parks, cultural facilities and transportation systems.

From January 1, 2017, through June 30, 2017, the citywide capital program completed 43 projects valued at \$102 million with 51 in the bid and award phase, of which 47 were awarded and valued at \$111.7 million. Additionally, there are 42 projects under construction valued at \$235.2 million and 39 projects in the feasibility and design phase, as detailed in Chart 1. As an initial forecast, the CIP is anticipating awarding 17 projects estimated at over \$42 million as well as various FEMA projects during Fiscal Year 2017-18 Q1/Q2.

Chart 1 Capital Program Projects FY 2016-17 (Q3 & Q4)



REPORT OBJECTIVE AND CONTENTS

This Semi-Annual report is intended to provide a brief status update on the FY 2016-17 CIP between January 2017 and June 2017. This report contains information on the CIP projects tracked through the [Capital Program Management System](#) (CPMS) database.

Three types of project classifications are tracked in this report:

- Construction Projects – projects that result in the construction of capital improvements. These projects are typically publicly bid and awarded to a contractor. However, construction projects can also be built by City forces or built by other jurisdictions or entities through an agreement.
- Non-Construction Projects – projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts as well as real estate transactions.
- Public Art Projects – projects involving artworks that are funded by the CIP. Public art projects may be associated with a specific capital improvement project or as part of a larger public art strategy with funding support from the CIP.

PROJECT UPDATES

Appendix 1 provides schedule information, current project phase and anticipated completion date for projects that are active in FY 2016-17. Appendix 2 provides a list of the projects that achieved Beneficial Use and are considered substantially completed in FY 2016-17 Q3/Q4. Projects are sorted by City Service Area (CSA) and are listed alphabetically.

PROJECT BUDGET

Project specific budget information is included for FY 2016-17 projects listed in Appendix 1 of this report. Budget figures provided reflect the baseline budget, current funding programmed, or construction contract award for that particular project in the City's CIP. Baseline budgets are usually set once the project scope is complete and a schedule has been determined.

CIP PERFORMANCE MEASURES

The Citywide Capital Improvement Program has a set of consistent and comprehensive performance measures along with targets and goals that have been established in four key areas: ***schedule, cost, quality, and customer satisfaction***. During FY 2016-17 Q3/Q4, the on-schedule performance is 88% (85% target) and the on-budget performance is at 92% (90% target). The Capital Performance Measurements of on-time, on-budget, quality, and customer satisfaction are tabulated and presented in a holistic manner in the annual Adopted Capital Budget document and more specifically in the Adopted Operating Budget.

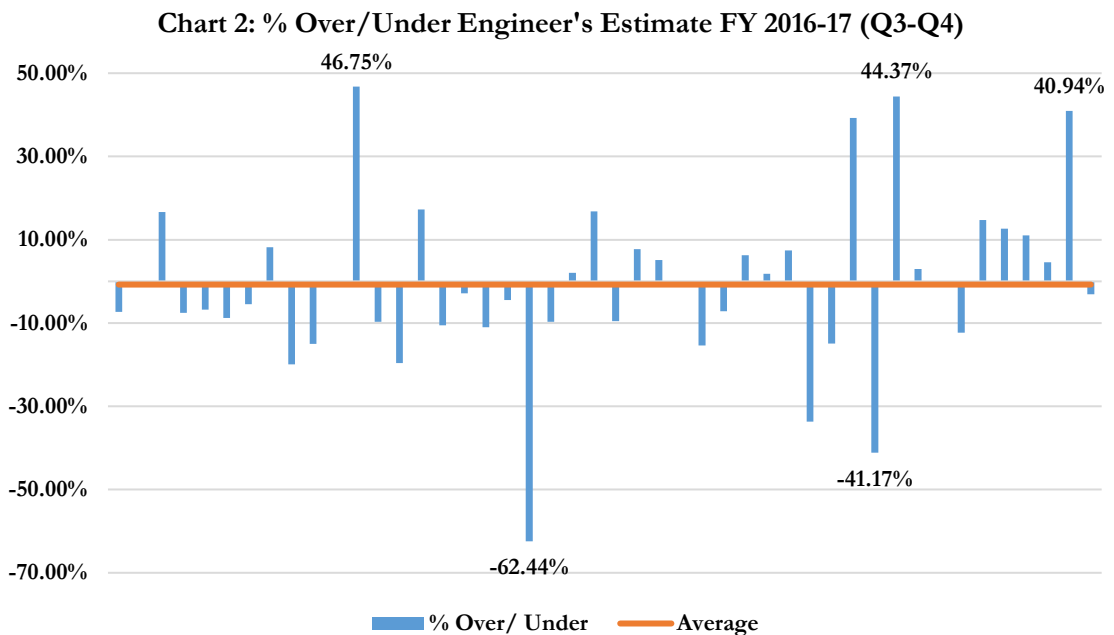
SECTION II CITYWIDE CSA UPDATES

In this section some of the specific citywide and CSA updates are discussed.

CITYWIDE CIP

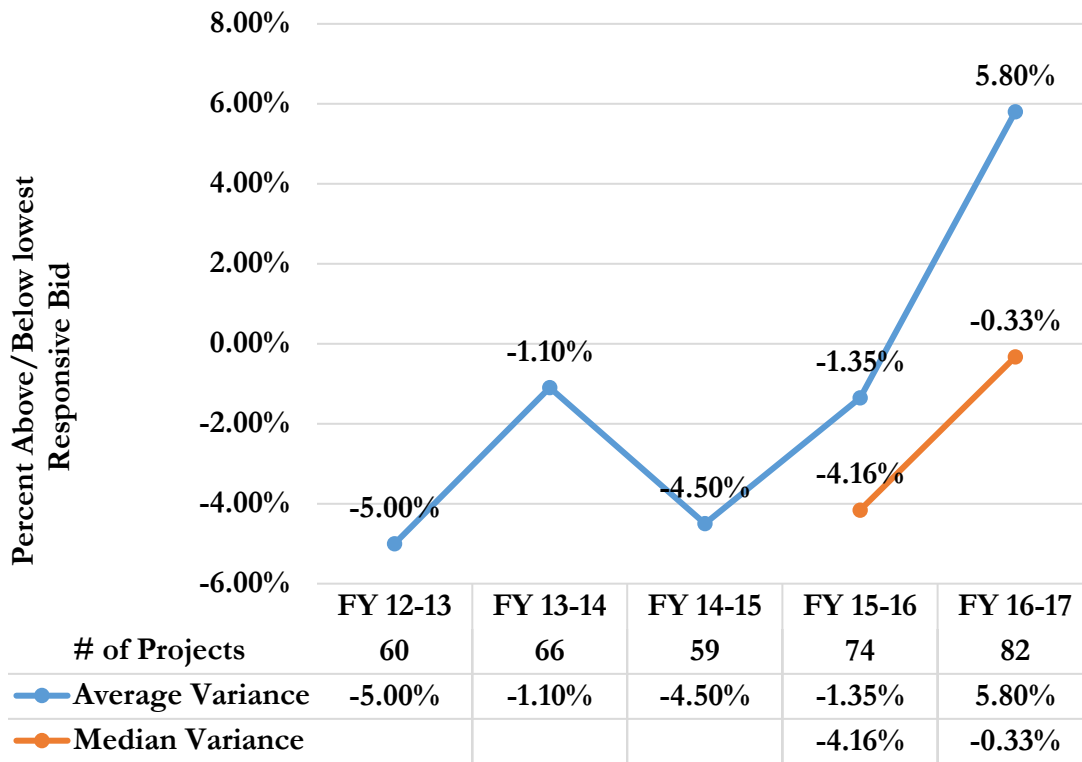
1. Management and Administration

- a. Bidding Environment – During FY 2016-17 Q3/Q4, the Capital Program awarded 47 construction contracts totaling \$111.7M. During that time, the program received an average of 3.9 bids per project with an average variance of 0.77% below the Engineers Estimate which was an improvement from Q1/Q2 which had an average of 3.3 bids per project and an average of 4.2% above the engineers estimate. Chart 2 illustrates the fluctuation of high and low bids seen from project to project.



The capital program has steadily experience a competitive bidding environment since FY 2011-12, however, since FY 2015-16, the program has seen a spike in the average variance between the lowest bidder and engineer’s estimates. Looking at FY 2016-17 in its entirety, the program averaged 5.80% above the engineers estimate (median variance of -0.33%) which is well above the 5-year average as shown in Chart 3. The median variance has been introduced to this analysis as a better measure of bid variance as it suppresses the influence of extremely high or low bids.

Chart 3: Variance Between Lowest Responsive Bid and Engineers Estimate



* Median was used to represent the variance so that an abnormally high/low average would not skew the overall percentage. Median data can only be captured for FY 15-16 & FY 16-17.

- b. Project Manager Training – With the Departments turnover numbers and a large number of new employees, Public Works will continue to conduct project manager training program in FY 2017-18 Quarter Q1/Q2 to further develop the workforce.

2. Local and Small Business Participation

The Public Works Department tracks local and small contractor participation for CIP construction contract awards each fiscal year. During FY 2016-17 Q3/Q4 there were 47 CIP construction contracts awarded totaling \$111.7M. Local contractors were awarded 10 projects (\$11.5M), of which seven (\$8.8M) were also small businesses. Looking at FY 2016-17 as a whole, local and small business contract awards and small business dollars awarded are tracking above the five-year average with local business dollars awarded slightly below. Chart 4 and 5 provides a comparison of FY 2016-17 in its entirety against the five-year average.

Chart 4: Local And Small Business CONTRACTS Awarded

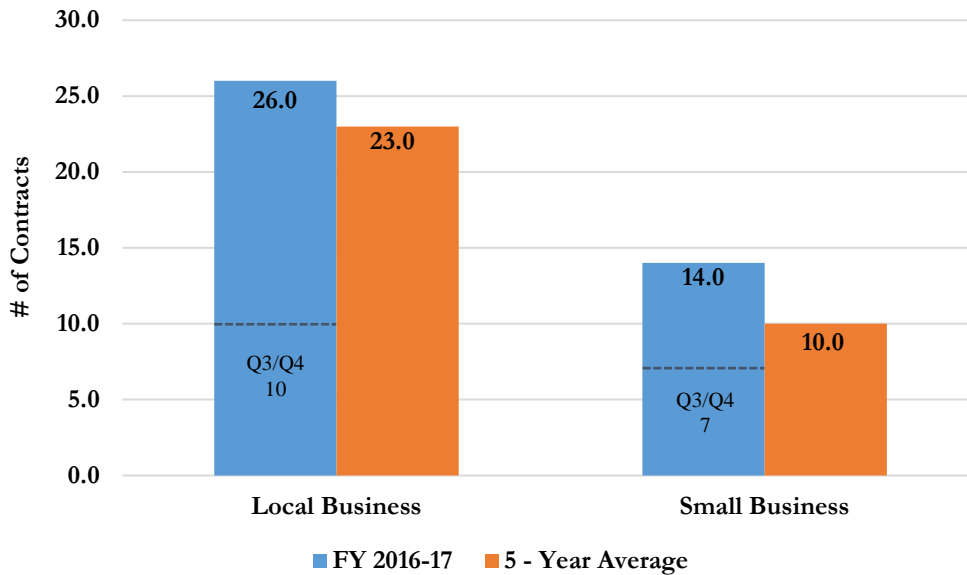
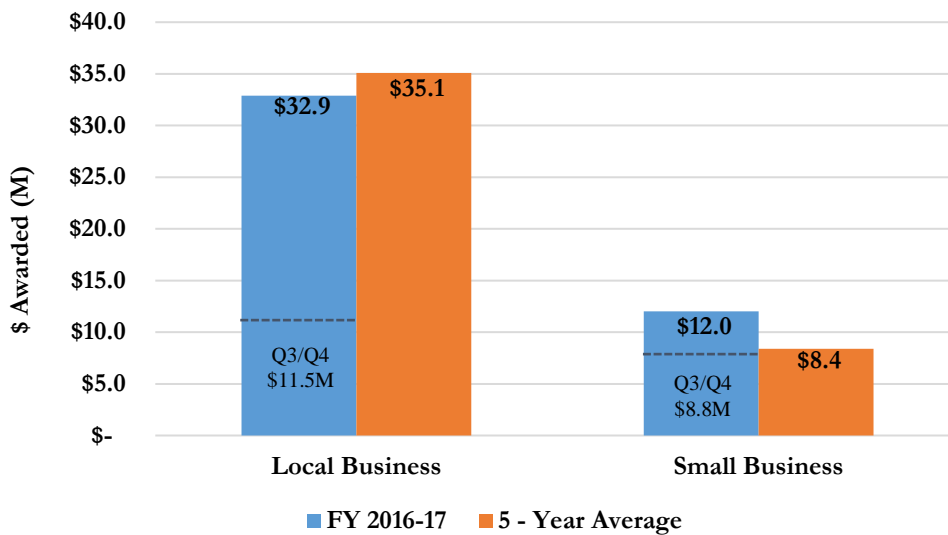


Chart 5: Local and Small Business DOLLARS Awarded



3. Deferred Maintenance / Infrastructure Backlog (DMIB)

All CIP Programs are continuing to assess their deferred maintenance infrastructure backlog as this information drives the CIP priorities. At present, the DMIB is approximately \$1.5B as reported at the February 6, 2017, Transportation and Environment Committee. This information will be updated on the next Semi-Annual report in February 2018 and will provide an updated DMIB number for budget purposes.

CSA SPECIFIC

1. COMMUNITY AND ECONOMIC DEVELOPMENT CSA

Description: The Community and Economic Development CSA projects include those projects implemented by the Office of Economic Development and, at this time, consist of all public art projects currently underway.

Currently, many public art projects are on-hold and the project list is identified in Appendix 1.

2. ENVIRONMENTAL AND UTILITY SERVICES CSA

Description: The Environmental and Utility Services CSA includes the sanitary sewer system, storm sewer system, water pollution control and water utility capital programs. This CSA's primary focus is on construction, rehabilitation, modification and maintenance of these facilities.

1. Regional Wastewater Facility - During this period, the Regional Wastewater Facility (RWF) CIP awarded a construction contract for the Headworks Critical Improvements project and continued construction on eight projects, including the Construction-Enabling Improvements, Digester and Thickener Facilities Upgrade, Emergency Diesel Generators, Iron Salt Feed Station, and Plant Instrument Air System Upgrade projects. Two of the eight projects reached beneficial use during this period, including the Digester Gas Compressor Upgrade project. The program continued to advance 16 projects through various stages of feasibility/development and design. In June, Council approved the purchase of insurance products needed to implement an owner-controlled insurance program (OCIP) to provide coverage for RWF CIP construction projects over the next five years.

Significant capital investment is planned to occur over the next five years, centering on digester rehabilitation, blowers, filters, clarifiers, headworks improvements, and construction of new cogeneration and digested sludge dewatering facilities. More information regarding the RWF CIP can be found online - <http://www.sanjoseca.gov/index.aspx?NID=1665>.

2. Sanitary Sewers - Continued effort has been focused on neighborhood sanitary sewer repair and rehabilitation to reduce sanitary sewer overflows. This effort includes investing in an on-going Sanitary Sewer Condition Assessment and Repair program where neighborhood sewers are cleaned, video inspected and programmed to be rehabilitated or replaced in a prioritized process. On-going Cast Iron Pipe replacement and the Urgent Rehabilitation and Repair programs where old and problematic sewers can be replaced, repaired or rehabilitated to extend and prolong the serviceability of the system.

Construction is completed on a number of neighborhood sewer rehabilitation projects including Blairburry Way, Brandy Lane, Willis Avenue and Capitol Avenue. Two sanitary sewer condition assessment projects were also completed in the Forest Rosa area and at various locations throughout the City (Council Districts 6, 7, & 9). The

Sanitary Sewer Condition Assessment Program has analyzed approximately 53 percent of the City's collection system and is on track to complete the initial inspection of the collection system in the next five years.

Another major project in the bid/award phase is the Fourth Street 84-inch Interceptor Phase VI-A project (formerly known as the 60-Inch Brick Interceptor Phase VI-A). This project will complete the sixth phase of the multi-decade Fourth Major Interceptor program to improve the capacity of the interceptor system and allow the shutdown of one of the four interceptors for maintenance or repair. This project will be completed using a design-build delivery approach. Staff are currently working to finalize the contract documents and negotiate the contract price with the design-build firm. The project is expected to be awarded in fiscal year 17-18.

3. Storm Sewers - The Storm Sewer collection system master plan is being developed with anticipated completion in late 2017. The Storm Capital program continues to focus on improvement projects to address neighborhood ponding issues and capitalized maintenance projects to address aging pump stations and deteriorated outfalls as defined by the Department of Transportation. The Storm Capital program will establish an on-going Storm Sewer Condition Assessment program to clean, video inspect and repair or rehabilitate any storm pipes to reduce infiltration into these pipes.

A collaborative effort between the Department of Public Works and the Environmental Services Department continues to address the requirements of the Municipal Regional Storm water Permit Provision C.10 that requires trash loads from separate storm sewer systems be reduced to 100% by July 1, 2022. To date, the City has achieved the July 1, 2017, trash reduction goal of 70% by constructing a total of 26 Large Trash Capture (LTC) devices and one storm sewer cross connect to capture trash for 22 drainage sheds that were identified as very high to high trash locations. This includes the LTC Phase IV and V project which was completed during this reporting period.

Also under the Municipal Regional Storm water Permit Provision C.3, the City will be required to complete and implement a Green Infrastructure plan for the inclusion of low impact development design within the City's drainage infrastructure that will collect and treat stormwater flow prior to entering into an existing storm sewer collection system that discharges into the waterways such as rivers, and creeks. The City has obtained grant funding to construct these types of projects. These Green Street projects currently under construction, include neighborhood pipeline improvement projects on State Street in Alviso, Magnolia Avenue in the Rose Garden, Chynoweth Avenue Green Street in Council District 10 and Park Avenue Green Street Pilot Project in Council District 6.

3. NEIGHBORHOOD SERVICES CSA

Description: The Neighborhood Services CSA includes capital project development for parks, trails, libraries and community facilities.

1. Parks and Community Facilities Development (P&CFD) CIP Program - The 2017-2021 adopted P&CFD CIP budget totals \$316.3 million, with \$179.6 million allocated in 2016-2017. There are currently more than 200 major park improvement projects, each at various stages of funding and development. The department continues to advance work on new projects that will generate revenue such as the bond-funded ballfields, soccer facilities, and the BMX Bike Park. In addition, several projects will be constructed using grants or maintained using non-General Fund revenue. These include South 31st Street and Alum Rock Park, Cannery Park, Del Monte – Phase II, Iris Chang Park, Rincon South Park, Tamien Park and William Lewis Manly Park
2. Trails - The San José Trail Network is developed as both a recreational and active transportation facility. Current projects support better integration with regional transit and improved bicycle and pedestrian access near employment sites. Refer to the Neighborhood Services CSA for more information on active trail projects, in Appendix 1 and 2.
3. Bond Program Progress - To date, 95 of 97 projects have been completed from the \$228 million Measure P Bond approved in 2000. Of the two remaining, the Arcadia Softball Complex is anticipated to begin construction in November 2017, and open to the public by December 2018.

4. PUBLIC SAFETY CSA

Description: The Public Safety CSA consists of Fire and Police capital projects, including projects funded through the Public Safety Bond Program approved by San José voters in March 2002.

1. Police Buildings - The design-build specifications was completed for a permanent replacement of the Police Communications Uninterrupted Power System (UPS) which was awarded in August 2017.
2. Fire Station – The installation of a custom size apparatus bay door in Fire Station 23 will be complete in October/November 2017.

5. STRATEGIC SUPPORT CSA

Description: The Strategic Support CSA implements projects at City Hall, city-owned facilities and, in alignment with the budget, investments in police buildings.

1. Green Technology Investment
 - a. Solar - Solar installations at City facilities continues to be a priority in Public Works. At the conclusion of FY 2015-16, more than 5.1 megawatts of solar energy generation were operational across 31 City facilities. Another 1.3 megawatts at seven City facilities began construction in April 2016. Three sites were completed in Q2 of FY 2016-17 and the four remaining sites reached completion in Q3/Q4 of FY 2016-17. The City's solar energy generation

portfolio now spans 38 City facilities and totals a generation capacity of 6.4 megawatts of clean energy.

- b. Energy Efficiency - Staff continues to partner with OpTerra Energy Services (formerly Chevron Energy Solutions) as the City's Energy Services Company (ESCO). This work includes the completion of the seven new solar energy systems. Additionally, OpTerra has completed the design work for HVAC system replacements at the Shirakawa Community Center and anticipates design completion for the Museum of Art in late 2017. Staff is also in the process of awarding an agreement for a pilot project for the conversion of the remaining streetlights. This pilot will cover up to 1,000 of the remaining 40,000 units to be converted to LED lamps and adaptive controls. Finally, comprehensive energy audits have been completed for City Hall and the Animal Care Services facility, which staff has reviewed to identify energy efficiency opportunities for potential implementation while seeking funding opportunities (i.e. grants, rebates, other incentives).
- c. New Technology - New technology continues to be evaluated for energy efficiency opportunities. A new solar energy power enhancing unit is currently being reviewed for a potential pilot project for one of the City owned solar photovoltaic systems.

6. TRANSPORTATION & AVIATION SERVICES CSA

Description: The Transportation and Aviation Services CSA is dedicated to the development and completion of surface and air transportation projects and centered on roads, trails and bicycling and pedestrian movement. Included in this CSA are the Traffic, Parking and Airport capital programs.

1. Traffic Capital Improvement Program (Traffic CIP)
 - a. The Department of Transportation (DOT) successfully completed approximately 14.5 miles of street resurfacing for the 2016 street resurfacing project that was suspended in December due to winter weather conditions. DOT also performed extensive planning, engineering and coordination work to initiate its 113 mile 2017 pavement maintenance program in May. In conjunction with this work, DOT coordinated and designed plans to install approximately 35 miles of new bikeways and enhance 20 miles of existing bikeways as roads are paved.
 - b. Construction is completed on a number of multimodal and safety improvement projects including the Autumn Parkway Extension, Downing Avenue Pedestrian Improvements, Jackson Avenue Bicycle and Pedestrian Improvements, and North First Street Bicycle Lane Safety Improvements Project. Other roadway improvement projects currently under construction are the Park Avenue Multimodal Streetscape Improvements, St. John Multimodal Streetscape Improvements, St. John Bicycle and Pedestrian Improvements, Ocala Ave Bicycle and Pedestrian Improvements, and The Alameda – A Plan for the Beautiful Way Phase II Project. In addition, design is in progress for the Park

Avenue Bike Lane Improvements, Safe Pathways to Diridon Station Improvements, Almaden and Vine Safety Improvements, and the McLaughlin Avenue Safety Improvements Projects.

2. Regional Projects

- a. The San José Trail Network is developed as both a recreational and active transportation facility. Current projects are support better integration with regional transit and improved bicycle and pedestrian access near employment sites. Refer to the Neighborhood Services CSA for more information on active trail projects, in Appendix 1 and 2.
- b. Regional Rail – The City is more proactively engaging with the primary stakeholders in San José’s three most transformative “Megaprojects.” City staff is developing a city-generated alternative for high-speed rail through San José and engaging with the High-Speed Rail Authority, Caltrain and other stakeholders to bring it into ongoing planning and environmental reviews. The City is also assisting High-Speed Rail in hosting a San José-specific community working group. In September, city staff is taking recommendations to City Council on the preferred alternatives for VTA’s BART Phase II project. Finally, the City is also taking a much more active role in the Diridon interagency partnership.
- c. The Valley Transportation Authority, in coordination with the City, has made significant progress towards the completion of two transit projects: 1) the Santa Clara-Alum Rock Bus Rapid Transit (BRT) Project started the BRT services in May 2017, while the contractors are working to complete the remaining traffic signal, and street lighting work. 2) The Silicon Valley Berryessa Extension (BART Phase I) Project and the Berryessa Station are also making progress toward completion. Majority of track and station work are completed. Track testing is in progress with services expected to start in Summer 2018.
- d. A number of preliminary studies for regional highway projects such as 101/Mabury Interchange, 101/Blossom Hill Interchange Improvements and 280/Winchester Interchange are underway to be in the state of readiness for design and construction in several years when County’s Measure B funding are available.

3. Mineta San José International Airport

- a. Southeast Ramp Reconstruction - The Airport continued a project to demolish and reconstruct 200,000 square feet of apron using new, full strength concrete capable of supporting large aircraft. Improvement of the apron area provides the airport with additional areas to facilitate the overnight parking of aircraft.
- b. Perimeter Security Technology Infrastructure - This project provides an additional layer of security coverage and enhancements to detection devices around the perimeter of the Airport.

- c. FIS Improvements - These projects are intended to improve the experience of arriving international passengers and their family and friends waiting to pick them up. The FIS Baggage System Upgrade project increases the capacity of the international baggage handling system by adding a second carousel and the FIS Curbside Improvements project encloses the public area of FIS building and adds customer friendly amenities.
- d. Jet Bridges at Gates 29 and 30 - In order to fill the need for additional flights, the Airport will add two new gates connected to a temporary fixed bridge at Terminal B creating gates 29 and 30. The overall project for the gates includes the requirement for two new passenger boarding bridges (PBBs). A PBB is an enclosed, movable connector which extends from an airport terminal hold-room to an airplane, allowing passengers to board and disembark an aircraft without going outside.
- e. North Cargo Switchgear & Generator Relocation - The project will relocate an existing electrical switchgear and emergency generator from the Northeast Cargo Apron in the AOA to a new location located outside of the AOA, near Airport Blvd. The project also includes trenching to install conduits and surface restoration. The proposed relocation work will allow for safe movement of aircraft within the AOA.
- f. Terminal Roadway Safety Improvements - The proposed improvements support the multiple transportation methods at Terminal A and allows for improved safety through the following: a.) Create a safe passage of crossing for pedestrians through installation of a signalized raised crosswalk. b.) Increased pedestrian access to terminal buses, taxis, and the Terminal A garage with ADA compliant ramps. c.) Improve overall roadway level of service for TNCs at Terminal A through modification of the garage exit lanes.
- g. Airport Police Department Building Replacement Project will provide new offices for the Police Department staff stationed at the Airport
- h. Airport Southeast Area Information Technology Infrastructure – This project will provide a new facility to relocate the IT equipment, currently located in the old Police Department building.

SECTION III PROJECT UPDATE INFORMATION FOR APPENDICES

Appendix 1 provides schedule information, current project phase and scheduled beneficial use date for projects that are active in FY 16-17 through Quarter 2. The status of the projects shown in this report will be represented by one of the following five categories:

- **On Schedule:** Projects are determined to be on schedule if they are completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed, in which case a schedule is established with this report. This may include projects that had pending schedules at the time of the previous report. In addition, projects that have a working schedule are considered on time. Finally, schedules for public art projects that are adjusted in order to align with the implementation of their associated capital improvement projects are considered to be on schedule.
- **Extended:** Projects have extended schedules when the project is running more than two months behind the committed delivery date. Unless the project delivery team is able to make up the delay prior to project completion, these projects will track as extended schedule projects appropriately in the Adopted Capital Budget.
- **Reset:** Projects that have their schedule reset are those where committed schedules are no longer feasible as a result of significant changes in scope, bid protests or due to Council or Manager directed reprioritization. Schedule resets are not granted for delays within the control of the project team. Upon approval of this report, the schedules shown in Appendix 1 will reflect the new baseline schedule commitments.
- **Pending:** Projects that do not have schedules at the time of this report are noted as Pending. The schedules for these projects are uncertain due to incomplete scoping, community concerns, real estate or funding issues. New projects beginning activity in FY 16-17 that have not been fully scoped are shown as schedule pending. Projects whose schedules will be set at the time of award of the construction contract are noted as Pending. Projects with schedules pending are counted as active projects.
- **On-hold:** Project schedules that have been deferred and placed on-hold.

Project specific budget information is included for FY 16-17 projects listed in Appendix 1 of this report. Budget figures provided reflect the baseline budget, current funding programmed, or construction contract award for that particular project in the City's CIP. Baseline budget or current funding programmed includes all past, current and future fiscal years of funding. Baseline budgets are usually set once the project scope is complete and a schedule has been determined.

The baseline budget serves as a commitment for delivery and a reference point for measuring on-budget project delivery performance. At the latest, a project budget will be set at the time of award and until then will be identified as "TBD". Alternatively, with the increasing use of time-and-materials/on-call contracts as an alternate project delivery method, budget information for projects completed under these contracts will be listed as "TBD" and reflected in the on-call contract total only to avoid duplicative reporting.

It is important to note that the baseline budget for a project may not match the budget amount shown in the 2016-2017 Adopted Capital Budget and 2017-2021 CIP. A project may be sufficiently funded in the CIP yet exceed the committed baseline budget and, therefore, may not be considered on-budget for performance measurement purposes. Projects that have their baseline budgets reset are those where committed budget amounts are no longer feasible as a result of significant changes in scope. Budget resets are not granted for projects that simply exceed their established budget without an external influence.

APPENDIX 1 – ACTIVE PROJECTS

APPENDIX 2 – COMPLETED PROJECTS

APPENDIX 3 – CITY SERVICE AREAS AND CAPITAL PROGRAMS

Appendix 1 - Active CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
Community and Economic Development							
6302	Rule 20B Underground District - Delmas/Park	3	PW	\$ -	Phase III - Design	7/11/2018	Pending
Environmental and Utility Services							
5512	30 inch Old Bayshore Sanitary Sewer Supplement	3	PW	\$4,331,817.00	Phase V - Construction	8/25/2017	On Schedule
7757	Advanced Facility Control and Meter Replacement	CW	ESD	TBD	Phase III - Design	12/18/2020	Pending
8001	Aeration Tanks Rehabilitation	CW	ESD	TBD	Phase I - Project Feasibility	7/31/2025	Pending
6095	Alviso Storm Pump Station Project	4	PW	\$16,360,000.00	Phase IV - Bid/Award	1/24/2019	On Schedule
8073	Blower Improvements	CW	ESD	TBD	Phase III - Design	10/14/2020	Pending
7488	Carmel and Arbor Drive Sanitary Sewer Replacement	2,6	PW	\$2,086,760.00	Phase V - Construction	11/27/2017	On Schedule
8303	Cast Iron Replacement FY 16-17 Package I	2,5,7	PW	\$2,241,524.00	Phase V - Construction	9/9/2017	On Schedule
8589	Cast Iron Replacement FY 17-18 Package I	6,9	PW	\$0.00	Phase III - Design	7/13/2018	On Schedule
8628	Cast Iron Replacement FY 17-18 Package II	10	PW	\$0.00	Phase I - Project Feasibility	9/21/2018	On Schedule
8354	Cast Iron Sewer Replacement FY 16-17 Package II	3,5	PW	\$2,727,418.00	Phase V - Construction	12/11/2017	On Schedule
8383	Cast Iron Sewer Replacement FY 16-17 Package IV	6,9	PW	\$1,637,000.00	Phase IV - Bid/Award	5/22/2018	Pending
7756	Chynoweth Avenue Green Street Project	10	PW	\$2,683,589.00	Phase V - Construction	10/27/2017	On Schedule
8143	Citywide Outfall Rehabilitation FY2017-2018	CW	PW	\$0.00	Not started	10/5/2018	TBD
7418	Cogeneration Facility	CW	PW	\$106,803,000.00	Phase III - Design	1/26/2021	Pending

Appendix 1 - Active CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
7987	Construction-Enabling Improvements	CW	PW	\$4,641,000.00	Phase V - Construction	11/6/2017	On Schedule
7758	Digested Sludge Dewatering Facility	CW	ESD	TBD	Phase I - Project Feasibility	7/20/2022	Pending
7382	Digester and Thickener Facilities Upgrade	CW	ESD	\$148,781,000.00	Phase V - Construction	4/3/2020	On Schedule
7045	Distributed Control System Upgrade/Replacement	CW	ESD	\$2,500,000.00	Phase V - Construction	2/7/2018	On Schedule
8285	Downer Canoas Injection Station Tank Replacement	10	PW	\$372,096.00	Phase V - Construction	10/2/2017	On Schedule
8228	Edenvale Reservoir Rehabilitation	2	ESD	\$1,100,000.00	Phase III - Design	5/15/2017	Pending
7394	Emergency Diesel Generator Package 2A Project	CW	PW	\$20,141,000.00	Phase V - Construction	7/17/2017	Extended
7760	Facility-wide Water Systems Improvements	CW	PW	TBD	Phase I - Project Feasibility	2/28/2023	Pending
7448	Filter Rehabilitation	CW	ESD	TBD	Phase I - Project Feasibility	9/15/2022	Pending
7202	Forest-Rosa 5 - Westmont Ave and Harriet Ave Sanitary Sewer Improvement	1	PW	\$3,832,000.00	Not started		TBD
4880	Fourth Street 84-inch Interceptor Phase VI-A Project	3	PW	\$0.00	Phase III - Design	12/2/2019	On Schedule
8568	Gumdrop and Partridge Drive Main Replacement	8	ESD	\$0.00	Phase IV - Bid/Award		On Schedule
8101	Headworks Critical Improvements	CW	ESD	TBD	Phase V - Construction	4/18/2018	Pending
7477	Headworks Improvements	CW	ESD	TBD	Phase I - Project Feasibility	5/10/2021	Pending
6717	Iron Salt Feed Station	CW	ESD	\$8,955,000.00	Phase V - Construction	11/20/2017	Extended
8150	Large Trash Capture Device Installation Project Phase V	3	PW	\$5,845,612.00	Phase V - Construction	8/31/2017	On Schedule
8151	Large Trash Capture Device Installation Project Phase VI	CW	PW	\$6,000,000.00	Phase I - Project Feasibility	12/14/2018	On Schedule
8254	Los Arboles Elementary School Storm Sewer Replacement Project	7	PW	\$250,000.00	Not started	8/4/2017	TBD

Appendix 1 - Active CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
8357	Miscellaneous Sanitary Sewer Repairs (Package III)	3,4,6	PW	\$1,246,051.00	Phase V - Construction	12/1/2017	On Schedule
8543	Miscellaneous Sanitary Sewer Repairs FY 2016-17 (Package I)	4,6	PW	\$0.00	Phase III - Design	4/2/2018	Pending
7701	New Headworks	CW	ESD	TBD	Phase I - Project Feasibility	9/27/2022	Pending
8332	Nitrification Clarifiers Lighting Improvements	CW,4	ESD	\$0.00	Phase V - Construction	7/24/2017	Pending
7731	Nitrification Clarifiers Rehabilitation	CW	ESD	TBD	Phase I - Project Feasibility	11/14/2023	Pending
7029	Nordale Pump Station Replacement	7	PW	\$2,998,562.00	Phase V - Construction	3/9/2018	On Schedule
7745	Outfall Bridge and Levee Improvements	CW	PW	TBD	Phase I - Project Feasibility	10/14/2020	Pending
8241	Paint Shop Spray Booth Replacement	4	ESD	\$0.00	Phase IV - Bid/Award	11/30/2017	Pending
7207	Park Avenue Green Street Pilot Project	6	PW	\$1,433,315.00	Phase V - Construction	11/3/2017	On Schedule
7617	Plant Instrument Air System Upgrade	CW	ESD	\$4,585,000.00	Phase V - Construction	4/30/2018	On Schedule
8296	Public Works General Engineer Contract for Sewer Repairs 2016-2018 (Contract I)	CW	PW	\$1,330,000.00	Phase V - Construction	2/1/2019	On Schedule
8290	Public Works General Engineering Contract For Pipe Facilities 2017-2019	CW	PW	\$1,330,000.00	Phase V - Construction	4/26/2019	On Schedule
8307	Public Works General Engineering Contract for Sewer Repairs 2016-2018 (Contract II)	CW	PW	\$1,330,000.00	Phase V - Construction	2/14/2019	On Schedule
7944	Regional Wastewater Facility - Support Building Improvements	CW, 4	PW	TBD	Phase I - Project Feasibility	5/29/2026	Pending
8276	Rio Hondo Dr, Norwood Ave, and Fleming Ave Sanitary Sewer Rehabilitation	5,8,10	PW	\$1,400,000.00	Phase V - Construction	11/20/2017	On Schedule
8314	Sanitary Sewer Capacity Improvement 2016-2017	7,9	PW	\$1,900,000.00	Phase V - Construction	2/5/2018	On Schedule
8136	Sanitary Sewer Condition Assessment 2015-2016 Forest Rosa I	1	PW	\$1,236,600.00	Phase V - Construction	7/13/2017	On Schedule
8342	Sanitary Sewer Condition Assessment 2016-2017 Package I	1,3,6	PW	\$1,181,724.00	Phase V - Construction	1/16/2018	On Schedule

Appendix 1 - Active CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
8356	Sanitary Sewer Condition Assessment 2016-2017 Package II	1,3,6,7,9	PW	\$998,978.00	Phase V - Construction	1/31/2018	On Schedule
8355	Sanitary Sewer Condition Assessment 2016-2017 Package III	6,7,9,10	PW	\$1,701,982.00	Phase V - Construction	5/11/2018	On Schedule
8385	Sanitary Sewer Condition Assessment 2016-2017 Package IV	2,6,7,8,9,10	PW	\$1,209,000.00	Phase V - Construction	2/16/2018	On Schedule
8349	Sanitary Sewer Condition Assessment 2016-2017 Package V	3,4,5,7,8	PW	\$1,275,496.00	Phase V - Construction	2/26/2018	On Schedule
8341	Sanitary Sewer Repairs 2016-17 Package II	6	PW	\$1,836,632.00	Phase V - Construction	12/1/2017	On Schedule
8359	Sanitary Sewer Repairs 2016-17 Package III	CW,1,3,6,9	PW	\$2,251,342.00	Phase V - Construction	12/22/2017	On Schedule
8430	Sanitary Sewer Repairs 2016-17 Package IV	1,6,9,10	PW	\$0.00	Phase V - Construction	3/7/2018	On Schedule
8360	Sanitary Sewer Repairs 2016-17 Package V	2,3,4,5,6,8,10	PW	\$2,060,555.00	Phase V - Construction	3/14/2018	On Schedule
8515	Sanitary Sewer Repairs 2016-17 Package VI	6,9,10	PW	\$1,567,190.00	Phase V - Construction	3/26/2018	On Schedule
8465	Sanitary Sewer Repairs 2016-17 Package VII	4,5,7,8	PW	\$2,052,133.00	Phase V - Construction	2/5/2018	On Schedule
8654	Sanitary Sewer Repairs 2017-18 Package I	6	PW	\$0.00	Phase III - Design	5/25/2018	Pending
8284	Sanitary Sewer Siphon Condition Assessment - Pilot Program	CW	PW	\$0.00	Phase IV - Bid/Award	7/17/2019	On Schedule
7570	Story Lane and Squeri Easement Sanitary Sewer Rehabilitation	5,7	PW	\$1,265,395.00	Phase V - Construction	7/14/2017	On Schedule
8301	Story Road and Remillard Court Storm Sewer Cross Connect	7	PW	\$883,245.00	Phase V - Construction	4/27/2017	On Schedule
7759	Switchgear S40/G3 Relay Upgrade	C	ESD	TBD	Phase I - Project Feasibility	2/17/2022	Pending
7216	TMR 1 - Trimble Road and Amberwood Lane Sanitary Sewer Improvement	4	PW	\$5,918,888.00	Phase IV - Bid/Award	11/2/2018	On Schedule
7717	Trimble Road Siphon Improvement	4	PW	\$0.00	Phase III - Design	1/11/2018	On Schedule
8498	Tunnel Rehabilitation	CW	ESD	TBD	Phase I - Project Feasibility	12/16/2025	Pending

Appendix 1 - Active CIP Projects

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6723	Williams Rd - Moorpark Ave Sanitary Sewer Improvement	1	PW	\$4,365,686.00	Completed - Beneficial Use	7/24/2017	On Schedule
7471	Willow Street Sanitary Pump Station Rehabilitation	6	PW	\$2,154,630.00	Phase V - Construction	4/2/2018	On Schedule
8142	Yard Piping and Road Improvements	CW	ESD	TBD	Phase I - Project Feasibility	1/29/2026	Pending

Neighborhood Services

8135	31st and Alum Rock Park	5	PW	\$2,716,500.00	Phase VI - Post Construction	8/18/2017	On Schedule
7673	Agnews Property Demolition	4	PW	\$5,049,570.00	Phase V - Construction	6/21/2018	On-Hold
7975	Alviso Park Lighting Upgrades	CW,4	PW	\$0.00	Not started	4/16/2018	Pending
8074	Animal Care Center Fire Alarm Renovation	7	PW	\$422,000.00	Phase V - Construction	8/17/2017	On Schedule
7620	Arcadia Softball Facility	8	PW	\$0.00	Phase IV - Bid/Award	12/7/2018	On Schedule
7748	Backesto Park Improvements Project	3	PW	\$809,714.00	Phase V - Construction	9/29/2017	On Schedule
8454	Balermينو Park Shade Improvements	7	PW	\$0.00	Phase I - Project Feasibility	8/6/2018	On Schedule
7267	Bramhall Bowling Green Renovation	6	PW	\$1,410,609.00	Phase VI - Post Construction	8/31/2017	On Schedule
7855	Bramhall Restroom-Concession-Storage Building	6	PW	\$1,644,000.00	Phase V - Construction	10/31/2017	On Schedule
8108	Butcher Playground Renovation	9	PW	\$0.00	Phase I - Project Feasibility	3/1/2019	On-Hold
8461	Camden Community Center Landscape Mitigation	9	PW	\$0.00	Phase VI - Post Construction	8/23/2017	On Schedule
5263	CD4 Dog Park	4	PW	\$772,000.00	Phase I - Project Feasibility	TBD	On-Hold

Appendix 1 - Active CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
8196	CFAS Support Services - FY17/18 Turnkey Parks	CW	PW	\$0.00	NA	6/30/2017	*
8379	City Hall Building HVAC and Fire Alarm Controls Upgrade Project	CW	PW	\$500,000.00	Phase III - Design	11/21/2018	On Schedule
7882	Coleman Soccer Field Complex	CW	PW	\$21,914,645.00	Phase IV - Bid/Award	4/7/2017	On-Hold
7973	Columbus Park Sport Lighting Upgrades	3	PW	\$0.00	Phase III - Design	4/16/2018	On Schedule
8062	Convention Center Exhibit Hall Lighting and Ceiling Upgrades	3	PW	\$21,329,399.00	Phase V - Construction	12/31/2017	On Schedule
8638	Convention Center Restrooms Upgrades Project	3	PW	\$2,400,000.00	Phase III - Design	6/15/2018	On Schedule
8455	Del Monte Park Phase 1 Grant	6	PW	\$0.00	Phase I - Project Feasibility	6/25/2018	On Schedule
8036	Del Monte Park Phase 2	6	PW	\$5,514,909.00	Phase V - Construction	2/13/2018	On Schedule
7576	Fowler Creek Picnic Area	8	PW	\$565,740.00	Phase V - Construction	9/4/2017	On Schedule
8043	Municipal Rose Garden Improvements	CW,6	PW	\$0.00	Phase V - Construction	11/6/2017	On Schedule
8116	Newbury Park Design	3	PW	\$185,000.00	Phase I - Project Feasibility	TBD	On Schedule
7476	Parks, Recreation & Neighborhood Services On-Call Contract _Facilities and Parks	CW	PW	\$1,300,000.00	Phase VI - Post Construction	12/31/2016	On Schedule
7555	Plata Arroyo Park Renovation	5	PW	\$1,049,560.00	Phase VI - Post Construction	8/14/2017	On Schedule
7534	Silver Leaf Park Play Area Renovation 2014-15	2	PW	\$953,122.00	Phase V - Construction	9/5/2017	On Schedule
6324	TRAIL: Coyote Creek (Hwy 280 to Story Rd.)	7	PW	\$2,500,000.00	Phase III - Design	7/6/2018	On Schedule
8087	TRAIL: Coyote Creek (Mabury Rd - Empire Ave) - ATP Grant	3,4	PW	\$0.00	Phase I - Project Feasibility	12/31/2019	On Schedule
6327	TRAIL: Guadalupe River / Coleman Road Under-Crossing Design	10	PW	\$1,111,940.00	Phase V - Construction	12/22/2017	On Schedule
7525	TRAIL: Thompson Creek (Quimby to Aborn) - 90% PSE	8	PW	\$700,000.00	Phase III - Design		On Schedule

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<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
6325	TRAIL: Thompson Creek (Tully to Quimby) Construction	8	PW	\$1,186,217.00	Phase V - Construction	8/31/2017	On Schedule
7715	TRAIL: Three Creeks (Lonus Street to Minnesota Avenue)	6	PW	\$4,035,000.00	Phase V - Construction	3/15/2018	On Schedule
8646	TRAIL: Trail Signage Update	CW	PW	\$0.00	Not started	TBD	TBD
8097	TURNKEY: Communications Hill 2 - William Lewis Manly Park	7	PW		Phase V - Construction	5/15/2017	Pending
7274	Willow Glen Community Center Improvements	6	PW	\$950,000.00	Phase IV - Bid/Award	9/8/2017	On Schedule
Public Safety							
8492	Fire Station 29 Generator Replacement	CW	PW	\$1,300,000.00	Phase III - Design	12/15/2017	On Schedule
8449	PAB Car Wash Equipment Replacement	CW	PW	\$200,000.00	Phase III - Design	8/25/2017	Pending
7338	PAC Fire Alarm System Replacement - 7338	3	PW	\$1,061,066.00	Phase V - Construction	10/27/2017	On Schedule
6914	PAC UPS System Upgrade - Phase II	CW,3	PW	\$3,720,000.00	Phase IV - Bid/Award	6/29/2018	Pending
7452	Police and Communication Building (PAC) Electrical Systems Upgrade	3	PW	\$1,265,817.00	Phase V - Construction	12/1/2017	On Schedule
8004	Police E-Lot Security Fencing and Lighting	CW	PW	\$0.00	Phase III - Design	2/2/2018	Pending
8321	Sebastian Borello Dr Street Light Improvement	8	PW	\$160,000.00	Phase IV - Bid/Award	9/29/2017	On Schedule
Strategic Support							
7664	Civic Auditorium Air Conditioning	3	PW	\$5,489,440.00	Phase V - Construction	7/28/2017	On Schedule
8062	Convention Center Exhibit Hall Lighting and Ceiling Upgrades	3	PW	\$21,329,399.00	Phase V - Construction	12/31/2017	On Schedule

Appendix 1 - Active CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
8638	Convention Center Restrooms Upgrades Project	3	PW	\$2,400,000.00	Phase III - Design	6/15/2018	On Schedule
8471	FS 23: Raising the App. Bay	4	PW	\$0.00	Phase V - Construction	10/27/2017	On Schedule
8358	HHPZ: Alligator Exhibit	CW,7	PW	\$445,971.00	Phase V - Construction	9/5/2017	On Schedule
Transportation and Aviation Services							
8423	2017 ADA Ramps and Concrete Repair Project	CW	DOT	\$2,600,000.00	Phase V - Construction	9/28/2017	On Schedule
8380	2017 Remove and Replace Asphalt Concrete Pavement Project	CW	DOT	\$4,700,000.00	Phase V - Construction	9/6/2017	On Schedule
8450	2018 General Engineering Construction for Transportation Projects	1,2,3,4,5,6,7,8,9,10	DOT	\$440,000.00	Phase I - Project Feasibility	TBD	On Schedule
7847	3rd Street Garage New Lighting Emergency Power System - Re-Bid	3	PW	\$707,042.00	Phase V - Construction	1/31/2018	On Schedule
8146	Airport FIS and GT Island Improvements	CW	PW	\$12,000,000.00	Phase V - Construction	8/31/2017	On Schedule
7786	Almaden/Vine Safety Improvement Project	3,7	PW	\$0.00	Phase III - Design	9/12/2018	Pending
7647	Citywide City Facilities Service Conversions 2015-2016	CW	PW	\$550,441.00	Phase V - Construction	11/17/2017	Pending
8163	Dynamic Entry Sign for Norman Y. Mineta San Jose International Airport	3	Air	\$422,682.00	Phase III - Design	7/24/2017	Pending
7630	Jackson Avenue Bicycle and Pedestrian Improvements	5	PW	\$1,989,414.00	Phase V - Construction	7/14/2017	On Schedule
8391	Mineta San Jose International Airport - Infrastructure for Zero Emission Buses	CW	PW	\$5,000,000.00	Phase IV - Bid/Award	5/25/2018	Pending
8288	Mineta San Jose International Airport - Jetbridges at Gate 29 and Gate 30	CW,3	PW	\$10,000,000.00	Phase IV - Bid/Award	12/18/2017	On Schedule
8394	Mineta San Jose International Airport - Lighting System Upgrade for CAT II Approach	CW	PW	\$10,000,000.00	Phase IV - Bid/Award	4/27/2018	On Schedule

Appendix 1 - Active CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Implem Dept</i>	<i>Baseline Budget</i>	<i>Current Project Phase</i>	<i>Scheduled Beneficial Use</i>	<i>Schedule Status (X = On Schedule)</i>
7636	Mineta San Jose International Airport - North Cargo Switchgear & Generator Relocation	CW	PW	\$2,052,468.00	Phase V - Construction	9/8/2017	On Schedule
8100	Mineta San Jose International Airport - Southeast Apron Reconstruction	CW	PW	\$6,413,403.00	Phase V - Construction	9/8/2017	On Schedule
8255	Mineta San Jose International Airport - Terminal B Exit Lane Technology	CW,3	PW	\$1,849,823.00	Phase V - Construction	9/11/2017	On Schedule
8463	Mineta San Jose International Airport - Terminal B South Ramp Reconstruction -Phase 1	CW	PW	\$8,308,000.00	Phase IV - Bid/Award	6/8/2018	Pending
8231	Mineta San Jose International Airport - Terminal Roadway Safety Improvements	CW	PW	\$1,106,714.00	Phase V - Construction	9/8/2017	On Schedule
8323	Norman Y. Mineta San Jose International Airport - Fencing Contract 16-17	CW	Air	\$500,000.00	Phase V - Construction	TBD	On Schedule
8324	Norman Y. Mineta San Jose International Airport - Electrical Contract 16-17	CW	Air	\$980,000.00	Phase V - Construction	TBD	Pending
8325	Norman Y. Mineta San Jose International Airport - Signage contract 16/17	CW	Air	\$0.00	Phase V - Construction	TBD	On Schedule
8613	Norman Y. Mineta San Jose International Airport Mechanical Contract 16-17	CW	Air	\$1,000,000.00	Phase IV - Bid/Award	TBD	On Schedule
8247	Norman Y. Mineta San Jose International Airport Police Dept Building Replacement	CW	Air	\$621,176.00	Phase V - Construction	TBD	On Schedule
8248	Norman Y. Mineta San Jose International Airport Southeast Area IT Infrastructure	CW	Air	\$638,723.00	Phase V - Construction	TBD	On Schedule
7780	Ocala Ave Bike and Ped Improvements	5,8	PW	\$0.00	Phase V - Construction	10/30/2017	On Schedule
7015	Park Avenue Multimodal Streetscape Improvements	6	PW	\$4,863,686.00	Phase V - Construction	9/29/2017	On Schedule
7653	St John Bikeway & Pedestrian	3	PW	\$2,533,433.00	Phase V - Construction	11/30/2017	On Schedule
7652	St John Multimodal	3	PW	\$2,724,698.00	Phase V - Construction	9/15/2017	On Schedule
7134	Terminal A Area Sign Replacement Package 2	3	PW	\$840,000.00	Phase III - Design	12/27/2018	On-Hold
7651	The Alameda - A Plan for the Beautiful Way Phase 2	6	PW	\$6,079,000.00	Phase V - Construction	1/26/2018	On Schedule
7633	Traffic Signal Installation at Bascom Ave and Pamilar Ave	6	PW	\$0.00	Phase III - Design	5/14/2018	Pending

Appendix 1 - Active CIP Projects

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7628	Traffic Signal Modification at Guadalupe Parkway (SR87) and Taylor Street	3	PW	\$0.00	Phase III - Design	1/19/2018	Pending
7634	Traffic Signal Modification at Monroe Street and Moorpark Avenue	1	PW	\$0.00	Not started	4/14/2017	Pending
7631	Traffic Signal Unit 2014B (Everglade/King, Story/Sunset)	5	PW	\$1,963,220.00	Phase V - Construction	9/22/2017	On Schedule

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Scheduled Beneficial Use</i>
Community and Economic Development			
7892	Cataldi Park Renovation	4	3/20/2017
Environmental and Utility Services			
7877	Alviso Storm Sewer Improvement B	4	1/31/2017
7225	Brokaw III - Capitol Avenue Sanitary Sewer Improvement Project	4	1/19/2017
7192	Coleman Road Sanitary Sewer Improvement, Phase II	10	6/15/2017
7100	Digester Gas Compressor Upgrade	CW	4/30/2017
6970	Fiber Optic Connection	CW,4	1/19/2017
8149	Large Trash Capture Device Installation - Phase IV	6,10	6/27/2017
6736	Large Trash Capture Device Installation Project Phase III	2,7	1/25/2017
7661	Magnolia Avenue Storm Drainage Improvements	6	5/3/2017
8071	Miscellaneous Sanitary Sewer Repairs FY 2015-16 (Package II)	1,3,6,8,9,10	3/17/2017
8041	Miscellaneous Sanitary Sewer Siphon Replacement	9	6/15/2017
8039	Miscellaneous Sanitary Sewer VCP Repairs	2,3,5,7,9	1/17/2017
7753	On-Call CCTV Inspection FY2014-2016	CW	3/29/2017
8268	OpTerra ESCO Project - Solar PV Installation at Police Administration Building 7473-9	3	5/11/2017
8269	OpTerra ESCO Project - Solar PV installs at Fire Station #2: 7473-6	5	1/25/2017
7405	Public Works General Engineering Contract for Sewer Repairs 13-15 (Contract III)	CW	1/13/2017
8240	Remillard Ct, Atlanta Ave, and Canoas Garden Ave Sanitary Sewer Rehabilitation	3,6,7	5/26/2017
8066	Sanitary Sewer Condition Assessment 2015-2016 Bayshore II	1,4,5	3/15/2017
8056	Sanitary Sewer Condition Assessment 2015-2016 Julian-Sunol I	1,6	5/22/2017
7428	Sanitary Sewer Condition Assessment Repairs (Package II)	6,7,9	6/14/2017

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Scheduled Beneficial Use</i>
8009	Sanitary Sewer Repairs and Rehabilitation FY2015-2016	CW,1,3,4,5,6,8,9,10	4/14/2017
7231	Spreckles Sanitary Sewer Force Main Supplement - Phase II	4	2/15/2017
8301	Story Road and Remillard Court Storm Sewer Cross Connect	7	4/27/2017
7487	Tennant Avenue Sanitary Sewer Replacement	2	4/28/2017

Neighborhood Services

8038	Family Camp Garage Reconstruction	CW	6/15/2017
8067	Happy Hollow Park & Zoo Entry Plaza Shade Structure	CW,7	3/10/2017
7909	Southside Community Center Restroom Enhancements	2	4/26/2017
7258	Tamien Park - Phase I	3	6/14/2017
6315	TRAIL: Coyote Creek (Hwy 237 Bikeway to Tasman)	4	3/1/2017
8104	TRAIL: North San Jose Levee Ramp Study	4	6/30/2017
8202	Vietnamese Heritage Garden Rehabilitation	7	3/22/2017

Strategic Support

8031	City Hall Fence and Gate at Wing South	CW	1/9/2017
8075	City Hall First Floor Employee Break Room and Restrooms	CW,3	2/23/2017
8271	OpTerra ESCO Project - Solar PV installs at Edenvale Branch Library: 7473 - 5	2	3/8/2017

Transportation and Aviation Services

7710	2015 General Engineering Contract for Transportation Projects	1,2,3,4,5,6,7,8,9,10	5/9/2017
8083	2016 Arterial Resurfacing Project	1,2,3,4,6,9,10	6/30/2017
7177	Autumn Parkway Extension - Phase 1C	3	6/1/2017

Appendix 2 - Completed CIP Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Council District</i>	<i>Scheduled Beneficial Use</i>
8163	Dynamic Entry Sign for Norman Y. Mineta San Jose International Airport	3	2/7/2017
7153	Five Wounds/Brookwood Terrace CDBG Pedestrian Improvements	3	1/9/2017
8243	LED Streetlight Conversion Group 3 - Vision Zero Corridors	CW	6/27/2017
8173	Norman Y. Mineta San Jose International Airport Perimeter Security Technology	CW	5/30/2017
7722	North First Street Bicycle Lane Safety Improvements	4	4/30/2017
8225	San Jose Airport Federal Inspection Services Improvements	CW,3	4/13/2017

APPENDIX 3

CITY SERVICE AREAS AND CAPITAL PROGRAMS

City Service Areas (CSA)

- Community and Economic Development
- Environmental and Utility Services
- Public Safety
- Neighborhood Services
- Transportation and Aviation Services
- Strategic Support*

Capital Programs

- Airport
- Communications
- Developer Assisted
- Library
- Municipal Improvements
- Parking
- Parks and Community Facilities Development
- Public Safety
- Sanitary Sewer
- Service Yards
- Storm Sewer
- Traffic
- Water Pollution Control Plant
- Water Utility System

* Supports the organization infrastructure to deliver projects within CSAs.