

Citywide Capital Improvement Program Annual Report Fiscal Year 2024-2025

October 28, 2025

Agenda Item # 3.7

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



Agenda



CIP Overview



CIP by the Numbers



CIP Procurement



Project Highlights

Coyote Creek Trail Project - Mabury Road to Empire Street



Overview

CIP projects are major improvements or expansions to City facilities or infrastructure. Projects include new construction, replacement, and/or renovation of:

- Community Centers
- Libraries
- Parks
- Trails
- Fire Stations
- Corporation Yards
- San José-Santa Clara Regional Wastewater Facility
- San José Mineta International Airport facilities
- Sidewalks
- Bikeways
- Roads
- Water Systems
- Police Facilities
- Storm Systems
- Sewer Systems
- Public art projects
- Homeless Housing

Outcomes

- Improved places to learn and play
- Safe modes of transport
- Clean water to drink and the Bay
- Attractive Civic Buildings
- Place to care for our Unhoused Neighbors
- Capacity for housing and industry development
- Compliance with regulations
- Resiliency with improved facilities for our Public Safety Personnel



CIP by the Numbers

CIP By The Numbers – Top Line

328

of Active
Projects

\$1.85B

Value of Active
Projects

236

Projects above
\$740,000
"Major Projects"

92

Projects under
\$740,000
"Minor Projects"

73

of completed
projects

Achievements

CIP By The Numbers – Performance Measures

93%

Projects completed on-budget

85%

Projects completed on time

Achievements

CIP By The Numbers – Active Projects

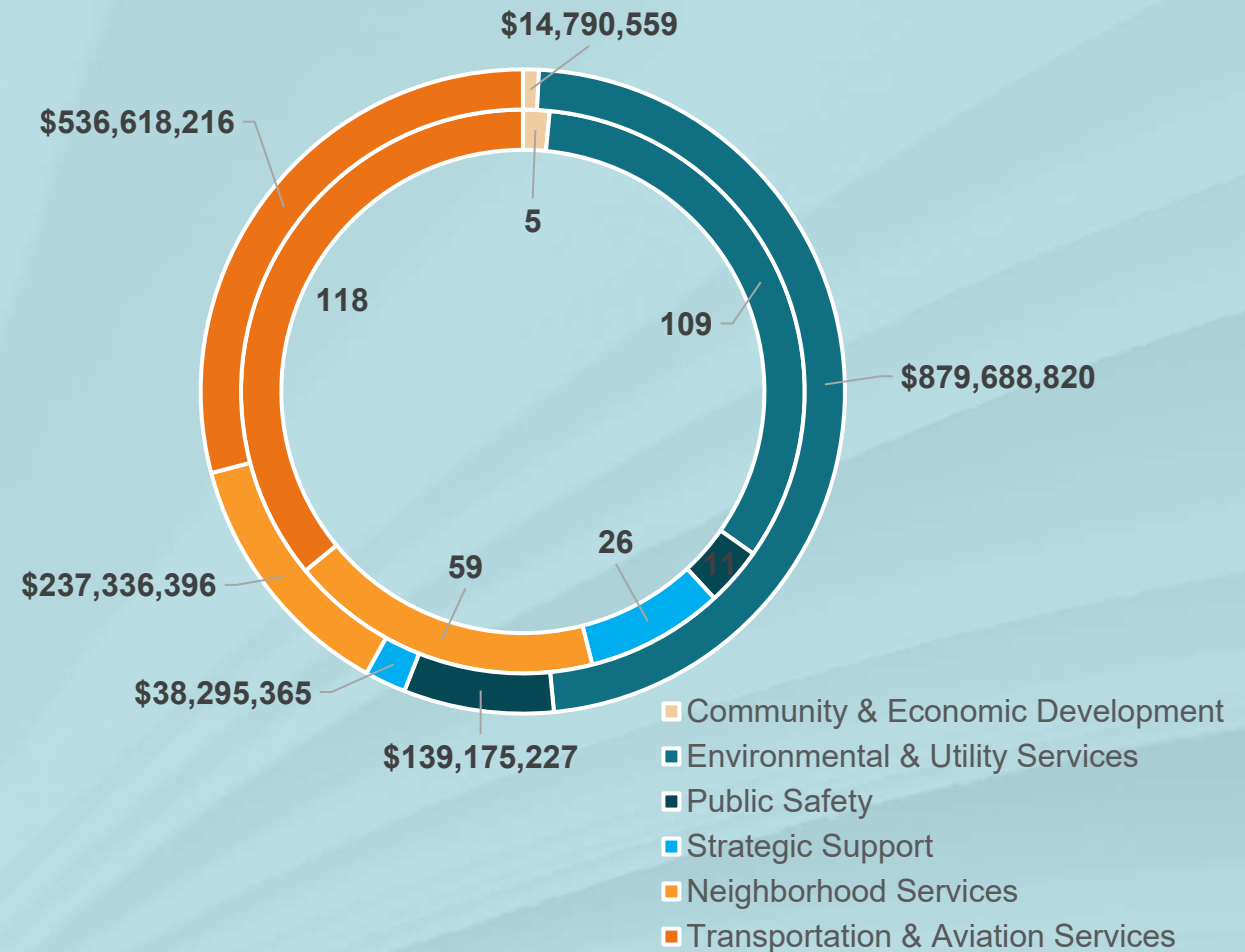
328

of Active
Projects

\$1.85B

Value of Active
Projects

Active Projects by CSA

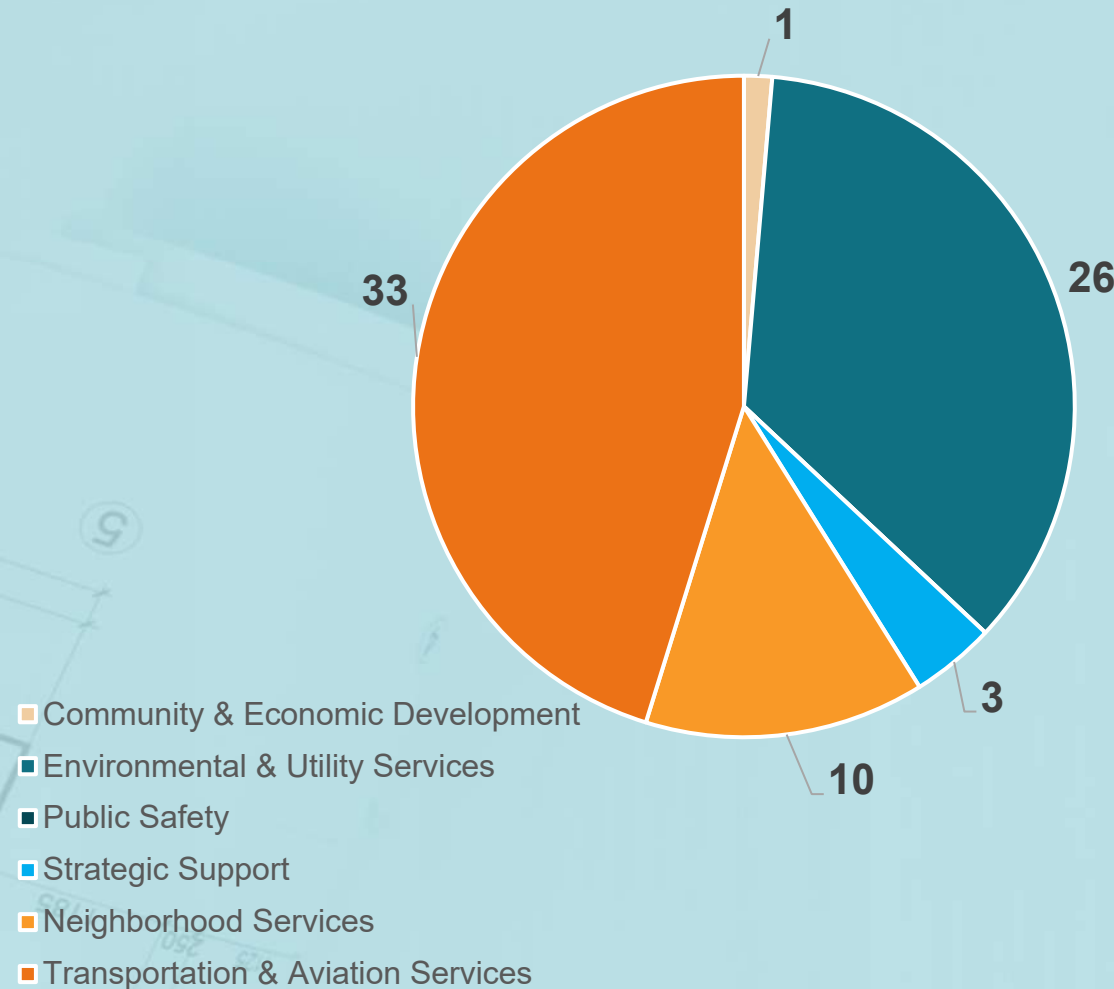


CIP By The Numbers – Completed Projects

73

of Completed
Projects

Projects in Beneficial Use





CIP Procurement

CIP Procurement – Top Line

4

Average # of bids
per Major Project

4

Average # of bids
per Minor Project

53

Major
construction
contracts
awarded

30

Minor
construction
contracts
awarded

83

Total # of
construction
contracts
awarded

Achievements

CIP Procurement – Bidding Environment

4

Average # of
bids per
project

330

Estimated
total # of bids
received



83

of
construction
contracts
awarded

\$199M

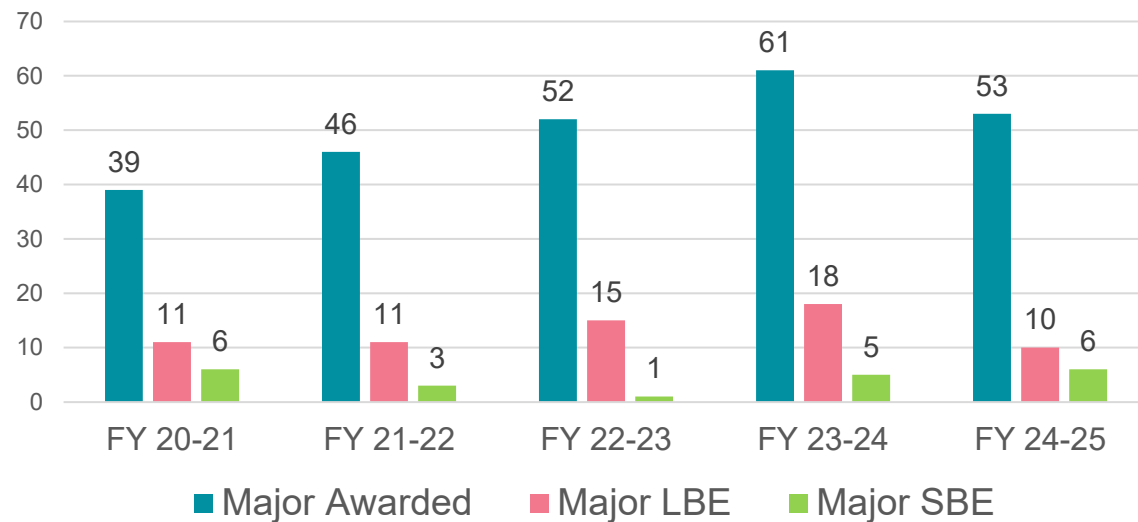
Value of
construction
contracts
awarded

Process

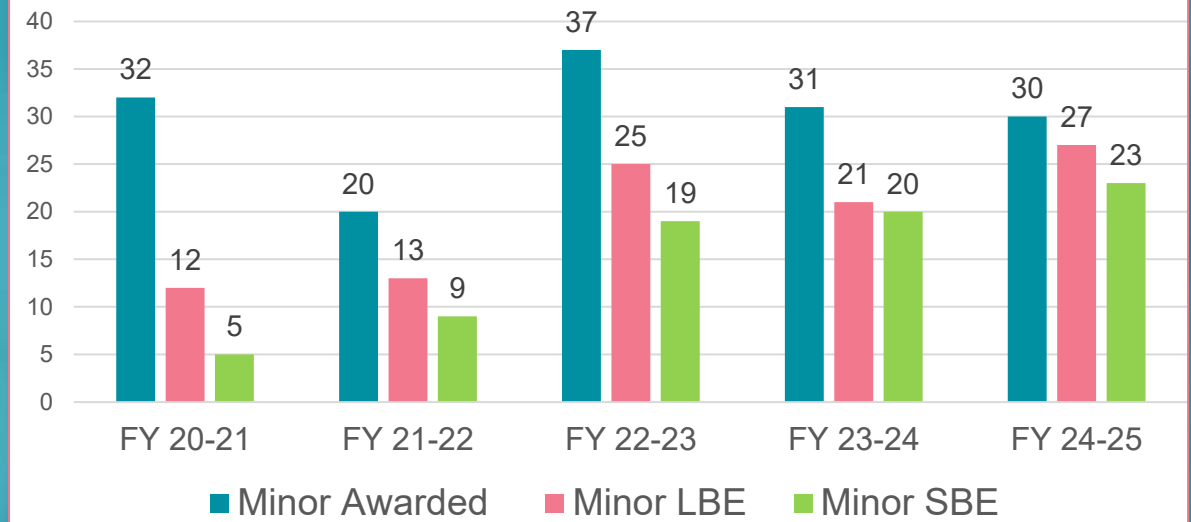
Results

CIP Procurement - Local and Small Business Awards

LBE/SBE Number of Contracts Awarded
Major Projects



LBE/SBE Number of Contracts Awarded
Minor Projects





Project Highlights by City Service Area



Community & Economic Development CSA

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

Contract Award Amount: \$157,765

Beneficial Use Date: February 11, 2025

Total # of Active Projects in CSA: 5

Total Completed Projects in CSA: 1

5 Year CIP Dollar Value: **\$25,632,301**

Neighborhood Services CSA

Almaden Lake All Inclusive Park

Contract Award Amount: \$1,465,000

Beneficial Use Date: February 7, 2025

Total # of Active Projects in CSA: 59

Total Completed Projects in CSA: 10

5 Year CIP Dollar Value: \$471,390,173





Environmental & Utility Services CSA

Filter Rehabilitation Project

Contract Award Amount: \$33,290,577

Beneficial Use Date: June 2025

Total # of Active Projects in CSA: 109

Total Completed Projects in CSA: 26

5 Year CIP Dollar Value: \$1,454,515,177



Transportation & Aviation Services CSA

Mt. Pleasant Pedestrian & Bike Traffic Safety Improvements

Contract Award Amount: \$1,488,500

Beneficial Use Date: July 22, 2024

Total # of Active Projects in CSA: 118

Total Completed Projects in CSA: 33

5 Year CIP Dollar Value: \$1,708,034,036



Public Safety CSA

PD Air Support Unit Hangar Relocation

Contract Award Amount: \$12,660,000

Beneficial Use Date (Estimated): January 2026

Total # of Active Projects in CSA: 11

Total Completed Projects in CSA: 0

5 Year CIP Dollar Value: **\$164,751,951**

Strategic Support CSA

The Tech Interactive Chillers and Cooling Tower Replacement

Contract Award Amount: \$3,702,913

Beneficial Use Date: January 9, 2025

Total # of Active Projects in CSA: 26

Total Completed Projects in CSA: 3

5 Year CIP Dollar Value: \$134,330,510



Housing Production

Via del Oro Emergency Interim Housing

Contract Award Amount: \$10,700,000

Beneficial Use Date (Actual): March 2025

Total # of Active Projects: 8

Total Completed Projects: 6





THANK YOU!



**PUBLIC WORKS
DEPARTMENT**

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