

Project Number and Title	Department Display Name	Project Planned Completion Year	Five-Year Total
1199 - PW Capital Projects Management - Streets and Highways	Public Works	Ongoing	11,667,286
1203 - Annual Creek Trail Rehabilitation Program	Public Works	Ongoing	200,000
1211 - Neighborhood Traffic Calming	Public Works	Ongoing	315,250
1212 - LED Traffic Signal & Safety Light Replacements	Public Works	Ongoing	600,000
1219 - Traffic Signal Enhancements	Public Works	Ongoing	2,450,000
1220 - Pedestrian and Bicycle Enhancement Facilities	Public Works	Ongoing	1,450,000
1225 - Santa Clara VTA - Congestion Management Program	Public Works	Ongoing	1,407,100
1226 - Uncontrolled Crosswalks Improvements Project	Public Works	Ongoing	5,650,000
1232 - Traffic Signal Interconnect Upgrade	Public Works	FY 2031/32	1,800,000
1234 - Transportation Modeling Update	Public Works	Ongoing	50,000
1235 - Annual Street Maintenance and Rehabilitation Program	Public Works	Ongoing	38,244,160
1246 - Bassett and Laurelwood Bicycle Lanes	Public Works	FY 2023/2024	200,000
1250 - Annual Curb Ramp Installation	Public Works	Ongoing	300,000
1256 - Traffic Engineering Consultant Support	Public Works	Ongoing	200,000
1258 - Multimodal Improvement Plan Phase 2 Projects	Public Works	FY 2026/2027	750,000
1259 - Monroe - Los Padres Traffic Signal Modification	Public Works	FY 2023/24	535,000
1266 - El Camino Real Bike Lane Project	Public Works	FY 2025/26	850,000
1273 - Street Tree Services	Public Works	FY 2023/24	419,000
1325 - Bridge Maintenance Program	Public Works	Ongoing	2,410,000
1376 - Safe Routes to School	Public Works	Ongoing	555,000
1382 - Sidewalk, Curb and Gutter Repair	Public Works	Ongoing	2,600,000
1811 - Storm Drain Pump Station Facility Maintenance & Repair	Public Works	Ongoing	184,000
1838 - SDPS Motor and Control Maintenance, Repair, and Replacement	Public Works	Ongoing	491,000
1839 - Urban Runoff Pollution Prevention Program	Public Works	Ongoing	300,000
1844 - Storm Drain Slide Gate Rehabilitation	Public Works	FY 2026/2027	500,000
1899 - PW Capital Projects Management - Storm Drain	Public Works	Ongoing	1,093,416
1908 - S.J.-S.C. Regional Wastewater Facility	Water and Sewer Utility Dept	FY 2043	76,489,915
1909 - Sanitary Sewer Capacity Improvements	Public Works	Ongoing	1,047,445
1911 - Sanitary Sewer System Condition Assessment	Water and Sewer Utility Dept	Ongoing	2,500,000
1912 - Sanitary Sewer System Improvements	Water and Sewer Utility Dept	Ongoing	10,000,000
1919 - Sanitary Sewer Hydraulic Modeling As Needed Support	Public Works	Ongoing	1,680,000
1920 - Sanitary Sewer Master Plan Update	Public Works	FY 2023/24	500,000
1979 - PW Capital Projects Management - Sewer	Water and Sewer Utility Dept	Ongoing	4,294,769
2004 - Fiber Development, Design, and Expansion	Electric Utility	Ongoing	11,231,693
2005 - New Business Estimate Work	Electric Utility	Ongoing	23,547,250
2006 - Transmission and Distribution Capital Maintenance and Betterments	Electric Utility	Ongoing	7,469,738
2010 - Electric Yard Buildings and Grounds	Electric Utility	Ongoing	2,230,624
2119 - Generation Capital Maintenance and Betterments	Electric Utility	Ongoing	7,800,000
2124 - Transmission System Reinforcements	Electric Utility	FY 2022/23	22,035
2127 - Major Engine Overhaul and Repair	Electric Utility	Ongoing	15,411,000

Project Number and Title	Department Display Name	Project Planned Completion Year	Five-Year Total
2395 - Operations and Planning Technology	Electric Utility	Ongoing	1,210,000
2398 - Clean Energy and Carbon Reduction	Electric Utility	FY 2022/23	1,732,669
2410 - System Capacity Expansion	Electric Utility	Ongoing	5,045,917
2418 - Esperanca Substation	Electric Utility	FY 2025/26	26,806,526
2424 - Substation Physical Security Improvements	Electric Utility	FY 2024/25	100,869
2430 - North Receiving Station (NRS) 230kV Spare Transformer	Electric Utility	FY 2023/24	16,200,000
2431 - Homestead Substation Rebuild	Electric Utility	FY 2028/29	33,037,746
2434 - Replace Balance of Plant Control System (DCS)	Electric Utility	FY 2024/25	4,461,000
2437 - Valve Replacement and Repair	Electric Utility	FY 2023/24	725,000
2438 - Underground/Above Ground Tank Replacement and Maintenance	Electric Utility	FY 2024/25	55,000
2441 - Electric Vehicle (EV) Charging	Electric Utility	FY 2029/30	5,077,056
2444 - Northwest Loop Capacity Upgrade	Electric Utility	FY 2024/25	2,150,000
2445 - NRS Breaker 392 Addition	Electric Utility	FY 2024/25	1,390,000
2447 - Substation Control and Communication System Replacement	Electric Utility	FY 2026/27	607,872
2448 - Stender Way Junction Substation	Electric Utility	FY 2024/25	7,130,000
2449 - Memorex Junction Substation	Electric Utility	FY 2024/25	4,355,000
2450 - Martin Avenue Junction Substation	Electric Utility	FY 2024/25	6,852,000
2451 - Freedom Circle Junction Substation	Electric Utility	FY 2023/24	1,363,250
2452 - 60KV Breaker Upgrades	Electric Utility	FY 2024/25	14,138,000
2453 - KRS Rebuild and Replacement	Electric Utility	FY 2024/25	53,010,203
2454 - NRS Transformer Replacement	Electric Utility	FY 2024/25	14,000,000
2455 - NRS-KRS 115kV Line	Electric Utility	FY 2027/28	22,758,000
2456 - SRS Rebuild and Replacement	Electric Utility	FY 2024/25	58,560,203
2871 - Miscellaneous Street Lighting	Electric Utility	Ongoing	500,000
2875 - Great America Street Light Replacement Project	Electric Utility	FY 2023/24	2,121,455
3132 - Community Park North - Phase I	Parks & Recreation	2025	4,500,000
3136 - Westwood Oaks Park Playground Rehabilitation	Parks & Recreation	FY 2022/23	1,000,000
3181 - Park Impact Fees (Quimby, MFA, Developer) Monitoring Project	Parks & Recreation	Ongoing	546,000
3199 - PW Capital Projects Management - Parks & Recreation	Parks & Recreation	Ongoing	439,877
3699 - PW CIP Management Services	Parks & Recreation	Ongoing	49,828
4084 - Protective Equipment Replacement	Fire Department	Ongoing	1,008,284
4089 - Defibrillator/Monitor Replacement	Fire Department	2024	140,000
4099 - PW Capital Projects Management - Fire	Fire Department	Ongoing	8,736
4511 - Related General Admin Project	Non-Departmental	Ongoing	1,946,058
4512 - Related Permit Work Project	Non-Departmental	Ongoing	10,571,817
4513 - Other Development Project Services	Non-Departmental	Ongoing	1,300,000
4610 - Tasman East Admin Study and Engineering Studies	Public Works	Ongoing	140,874
5099 - PW Capital Projects Management - Library	Library Department	Ongoing	47,697
6103 - Utility Management Information System (UMIS) Enhancements	Finance Department	Ongoing	2,000,000
6109 - Sanitary Landfill Development - Post Closure	Public Works	Ongoing	3,944,000

Project Number and Title	Department Display Name	Project Planned Completion Year	Five-Year Total
6138 - Repairs-Modifications to City Buildings	Public Works	Ongoing	325,000
6139 - Repair to Historic Buildings	Public Works	Ongoing	200,000
6140 - Triton Museum Repair and Modifications	Public Works	Ongoing	35,000
6158 - Stationary Standby Generators	Public Works	FY 2028/29	2,111,000
6199 - PW Capital Projects Management - Public Buildings	Public Works	Ongoing	105,499
6501 - FHRMS Update Project	Finance Department	Ongoing	296,434
6534 - GIS Enterprise System (Geospatial Information System)	Information Technology	Ongoing	1,500,000
6558 - Morse Mansion Maintenance & Repair	Public Works	Ongoing	100,000
7005 - Buildings and Grounds	Water and Sewer Utility Dept	Ongoing	3,685,000
7054 - Distribution System Replacement/Restoration	Water and Sewer Utility Dept	Ongoing	10,000,000
7057 - Asset Management Program	Water and Sewer Utility Dept	Ongoing	800,000
7058 - SCADA Improvements	Water and Sewer Utility Dept	Ongoing	2,500,000
7059 - New and Replacement Wells	Water and Sewer Utility Dept	Ongoing	5,600,000
7505 - Recycled Water System Mains and Services	Water and Sewer Utility Dept	Ongoing	250,000
8101 - Santa Clara Convention Center Condition Assessment Repair	Non-Departmental	Ongoing	550,000
TEMP16 - Central Park Master Plan- Aquatic Center Planning & Design	Parks & Recreation	2026	358,000
TEMP18 - Parks Service Center Roof	Parks & Recreation	2025	800,000
TEMP24 - New Project - Replacement SCBA Filling Stations	Fire Department	2023	100,000
TEMP29 - Walsh-Uranium 60kV Reconductor	Electric Utility	FY 2024/25	2,757,000
TEMP30 - Reconfigure Northwest & Center Loops	Electric Utility	FY 2027/28	8,682,000
TEMP31 - Grizzly Tap Line Repairs	Electric Utility	FY 2023/24	25,000,000
TEMP32 - Battery Energy Storage System	Electric Utility	FY 2023/24	2,230,725
TEMP33 - Tasman East Developer Reimbursement	Public Works	Ongoing	2,849,684
TEMP34 - Patrick Henry Administration	Public Works	Ongoing	367,418
TEMP36 - Quimby Developer Reimbursement	Parks & Recreation	Ongoing	1,760,920
TEMP4 - Bicycle Plan Implementation Studies	Public Works	FY 2027/28	440,000
TEMP5 - Traffic Impact Fee Nexus Study Update	Public Works	FY 2023/24	300,000
TEMP6 - Central Park Library - Concrete Sidewalk Replacement	Library Department	2023	273,000
<b>Grand Total</b>			<b>624,453,298</b>