

2024-2025 PROPOSED CAPITAL BUDGET

2025-2029 CAPITAL IMPROVEMENT PROGRAM

**CITY MANAGER'S BUDGET OFFICE
PUBLIC WORKS DEPARTMENT**

May 15, 2024



Capital Programs by City Service Area



Community & Economic Development

Developer Assisted Projects

Environmental & Utility Services

Sanitary Sewer System
Storm Sewer System
Water Pollution Control
Water Utility System

Neighborhood Services

Library
Parks & Community Facilities
Development

Public Safety

Public Safety

Transportation & Aviation Services

Airport
Parking
Traffic

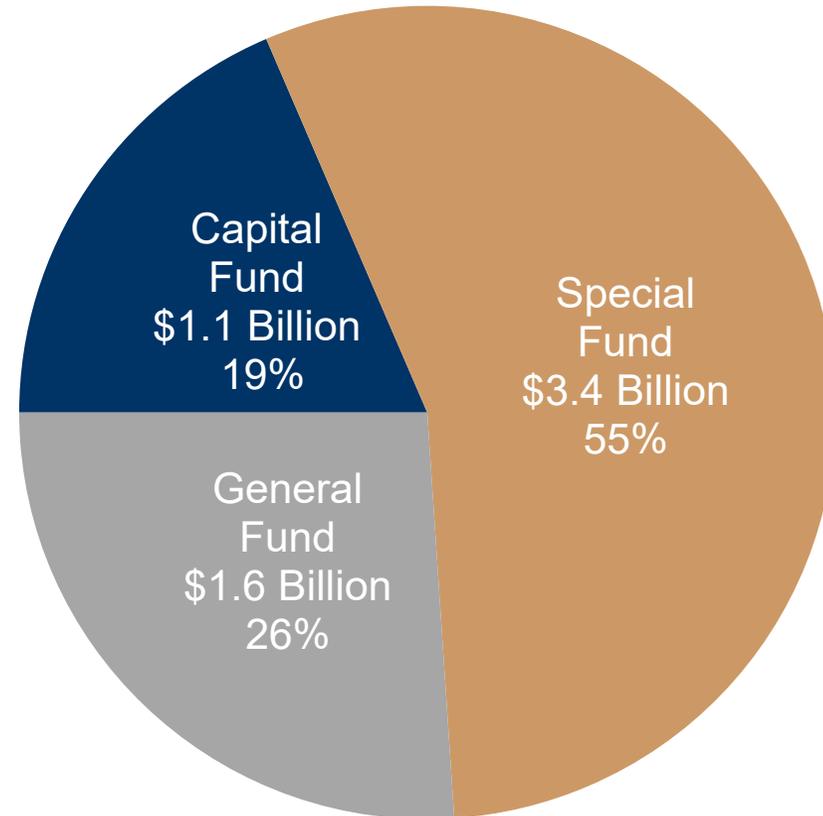
Strategic Support

Communications
Municipal Improvements
Service Yards

City of San José Budget Overview

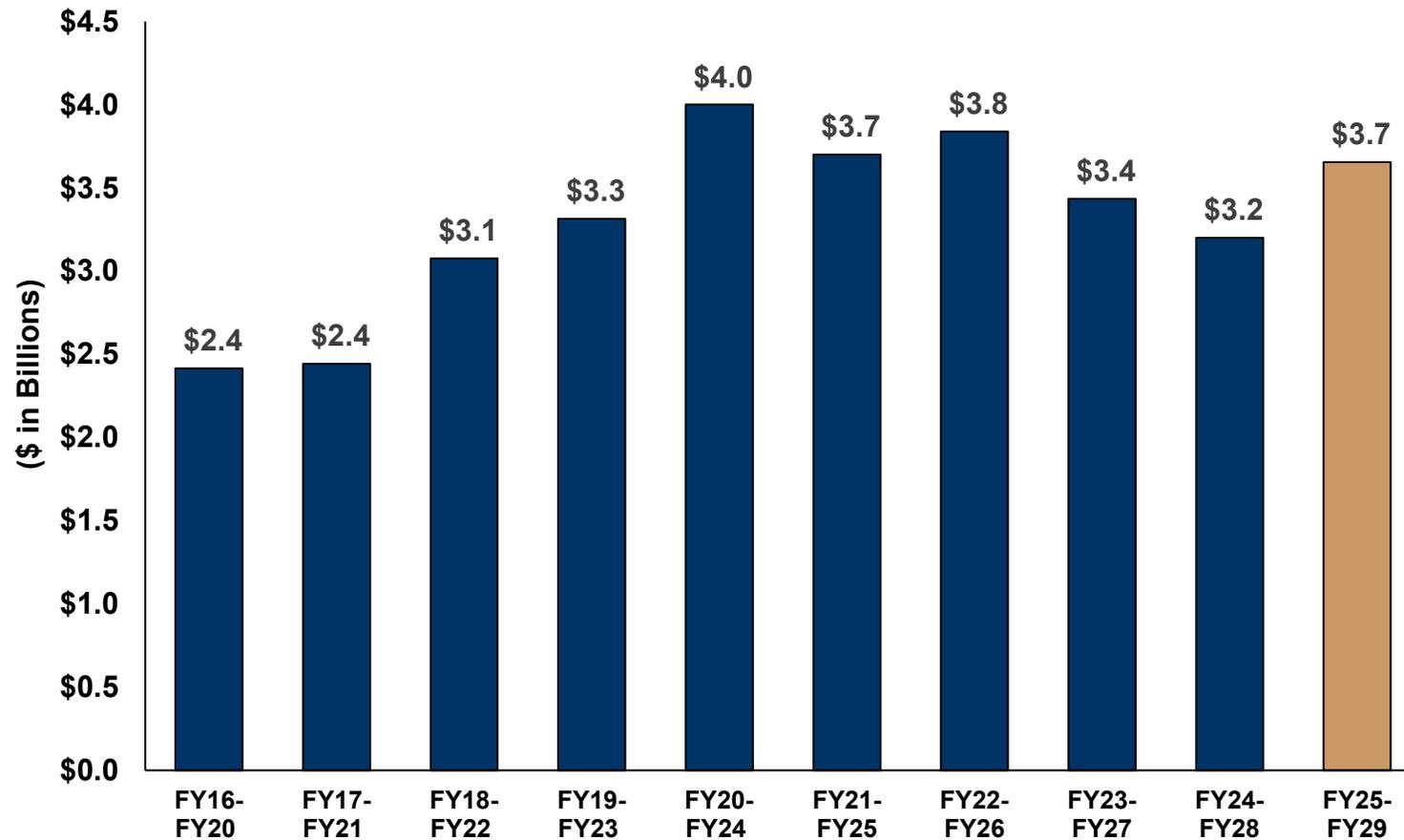


2024-2025 Proposed City Budget *	\$5.3 billion
Total Number of Funds	137
Total Number of Full-Time Positions	6,985



* An adjustment of \$864 million is necessary to arrive at the \$5.3 billion net 2024-2025 Proposed City Budget to avoid the double-counting of transfers, loans and contributions between City funds.

Historical Comparison of Five-Year CIP



2025-2029 CIP Source of Funds

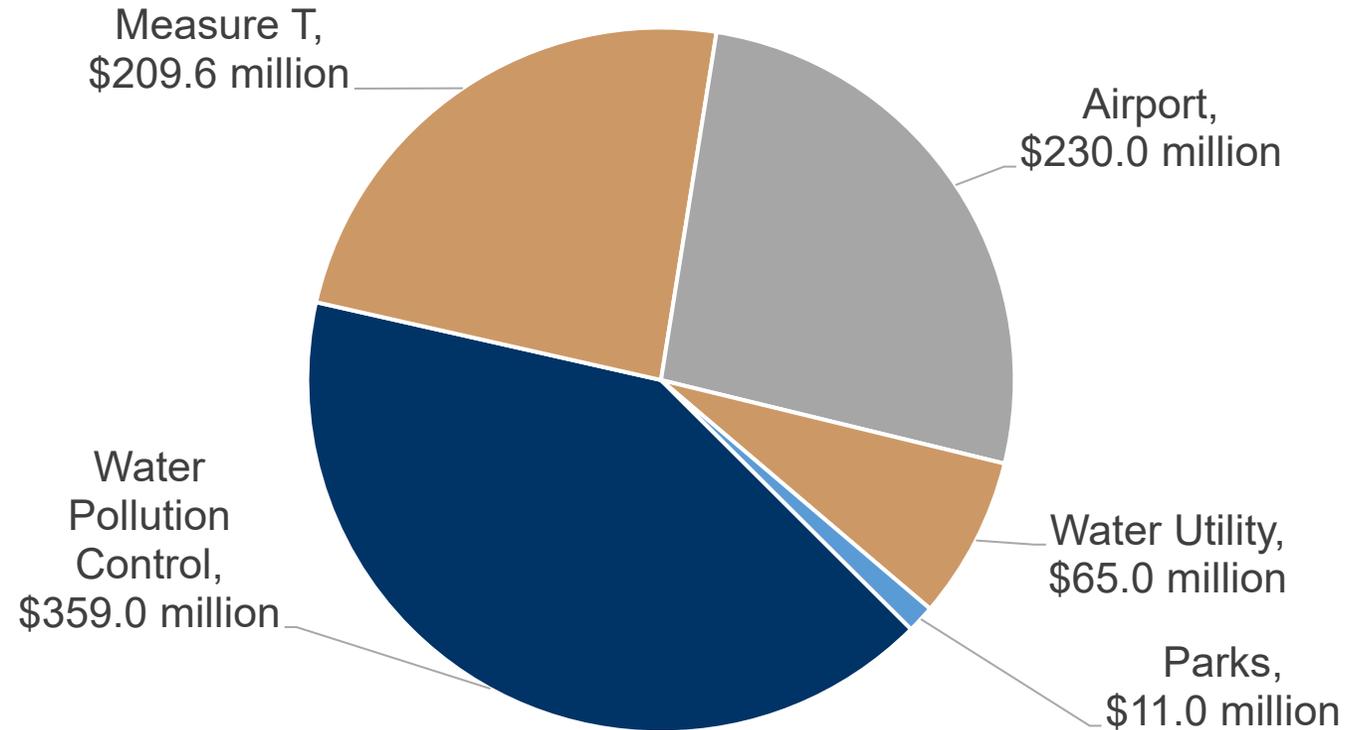


Fund Source	Amount	Percentage
Financing Proceeds	\$874.6 million	23.9%
Contributions, Loans and Transfers	774.0 million	21.2%
Revenue from Other Agencies	728.2 million	19.9%
Beginning Fund Balances	612.8 million	16.8%
Taxes, Fees and Charges	560.6 million	15.3%
Interest Income on Invested Funds	95.0 million	2.6%
Miscellaneous Revenue & Developer Contributions	9.8 million	0.3%
Total Source of Funds	\$3.7 billion	100%

2025-2029 CIP Source of Funds



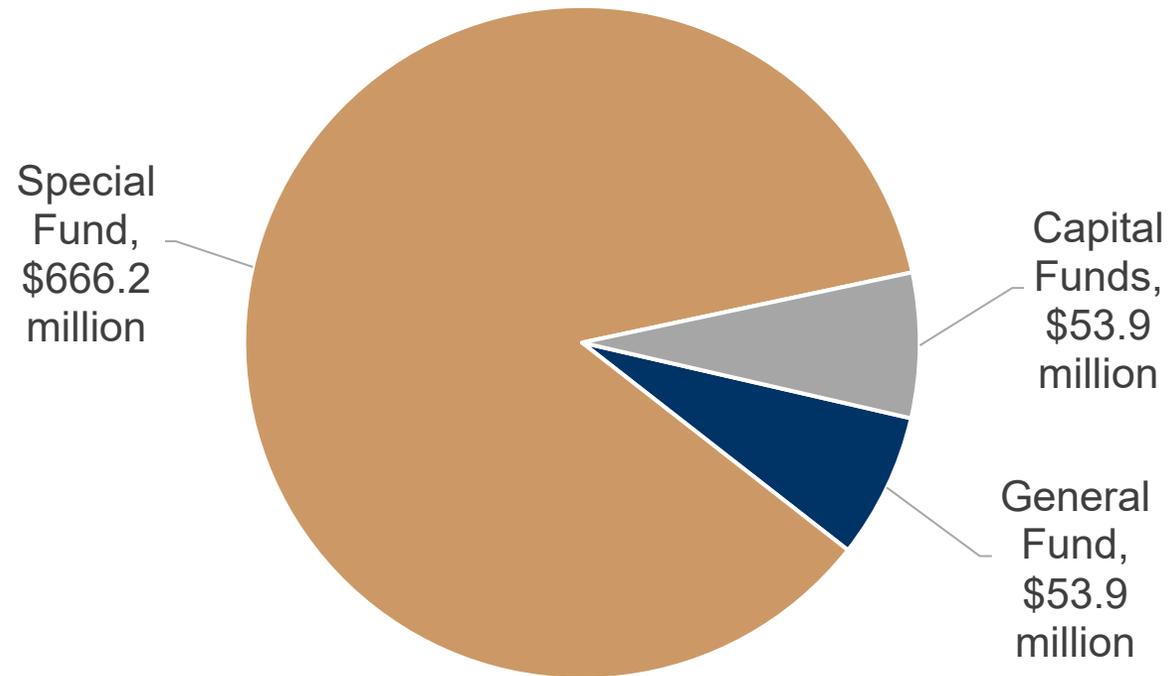
Financing Proceeds - \$874.6 Million



2025-2029 CIP Source of Funds



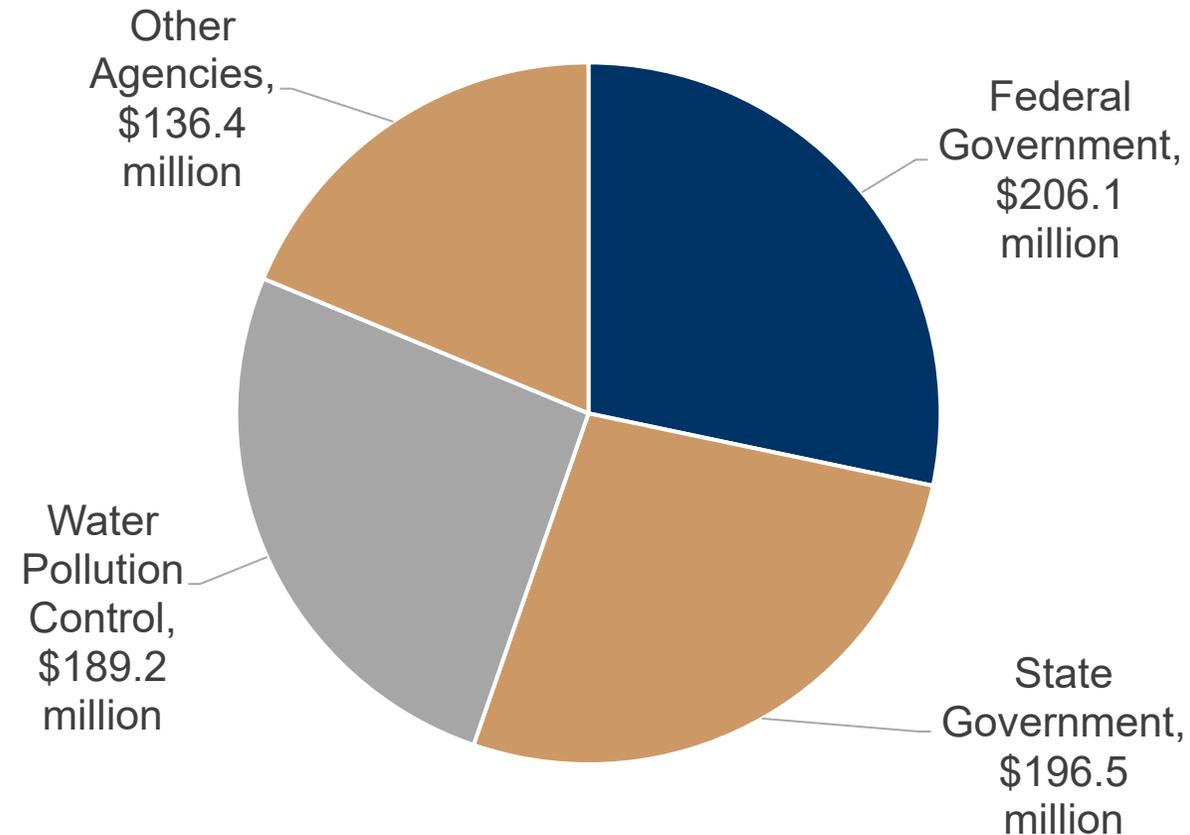
Contributions, Loans & Transfers - \$774.0 Million



2025-2029 CIP Source of Funds



Revenue from Other Agencies - \$728.2 Million



2025-2029 CIP Source of Funds



Beginning Fund Balances - \$612.8 Million

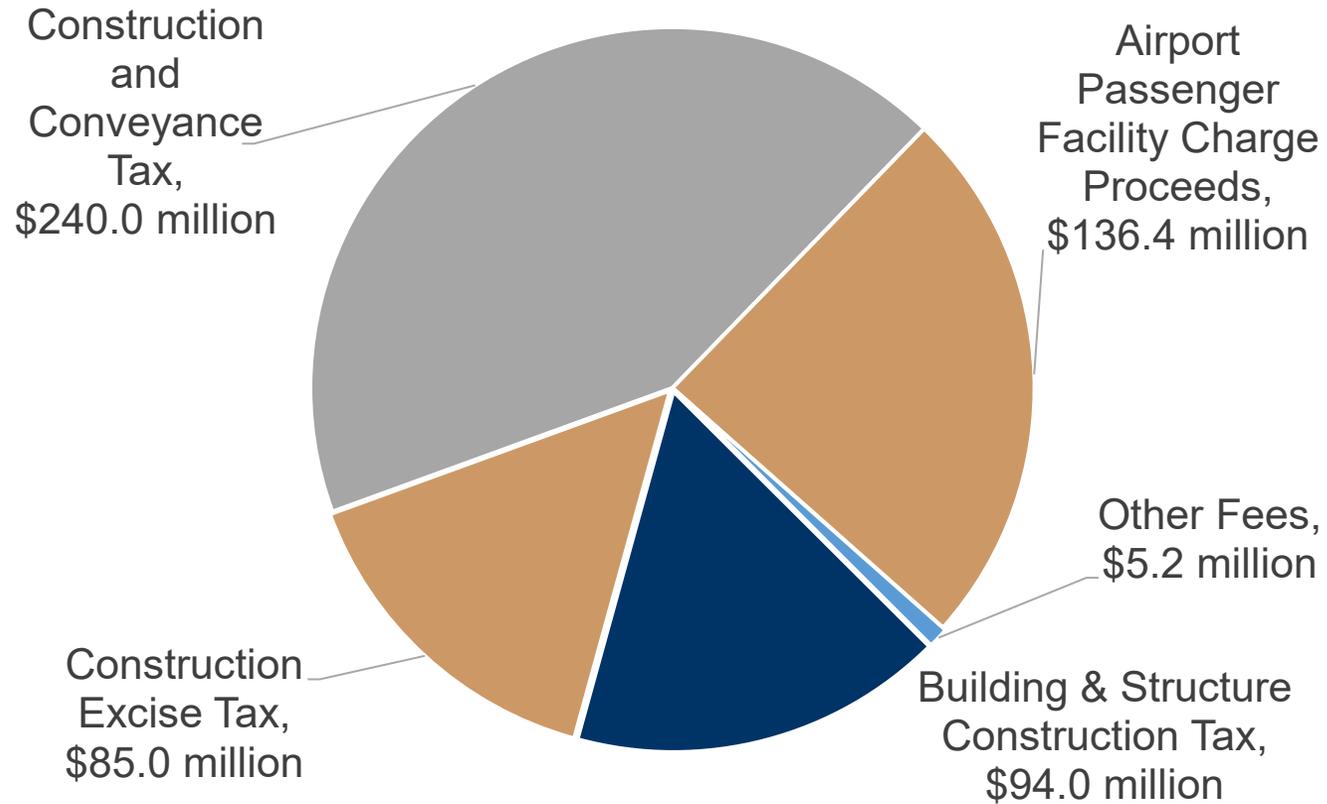
The largest Beginning Fund Balance includes:

- Building & Structure Construction Tax - \$102.4 M
- Sewer Service & Use Charge Capital - \$85.9 M
- Park Trust - \$73.6 M
- Construction Excise Tax - \$72.9 M
- Public Safety and Infrastructure Bond - \$71.7 M

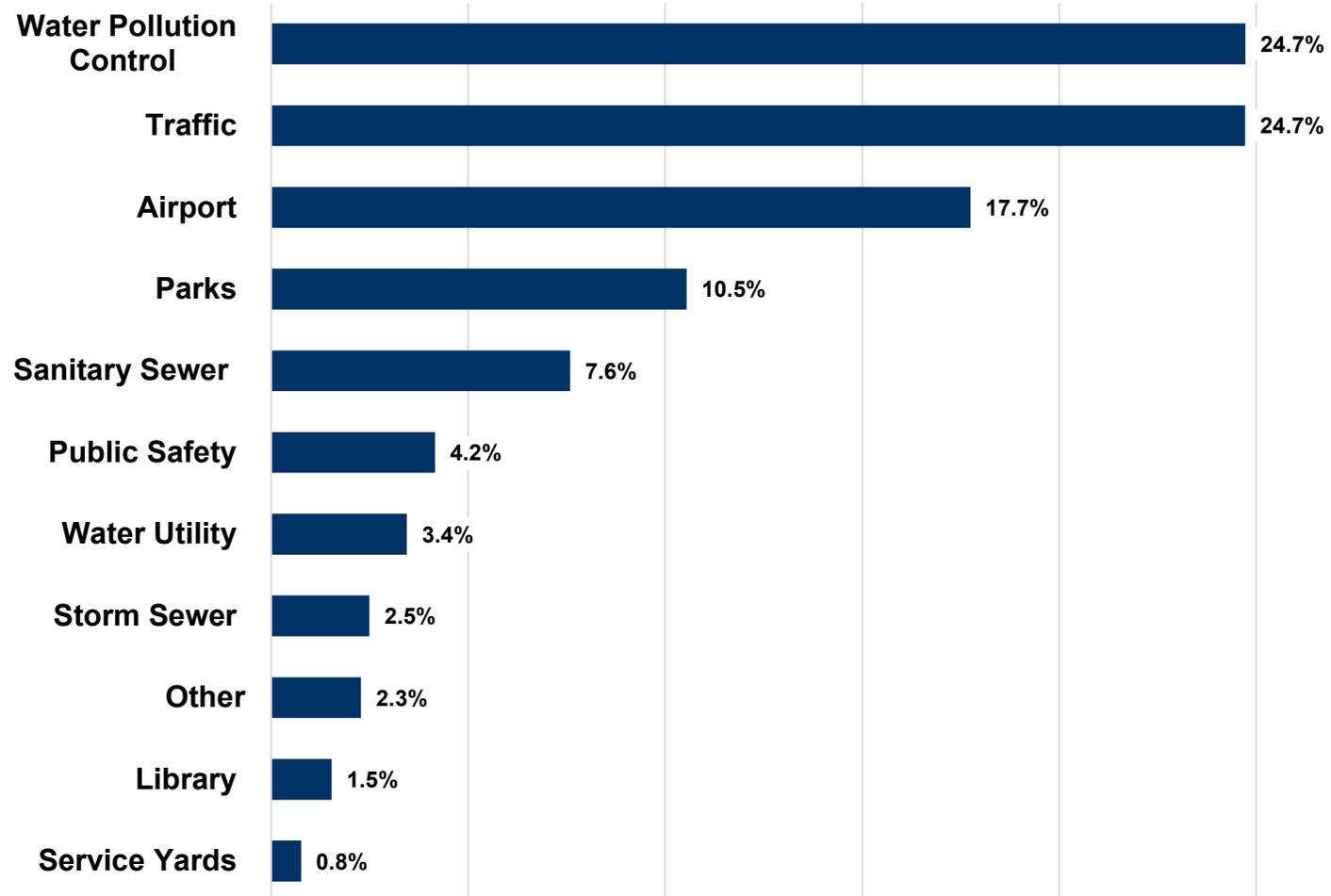
2025-2029 CIP Source of Funds



Taxes, Fees & Charges - \$560.6 Million



2025-2029 CIP Use of Funds (\$3.7 Billion)



Measure T Public Safety and Infrastructure Bond Fund Spending Plan



- **Street Repair - \$114.9 million**
- **Public Safety Projects - \$100.6 million**
- **Storm Drain Improvements at Charcot - \$24.5 million**
- **Clean Water Projects - \$13.2 million**
- **Bridges - \$13.6 million**
- **LED Streetlight and City Facilities LED Lighting Conversion - \$7.7 million**
- **Community Centers / Emergency Shelters - \$7.6 million**

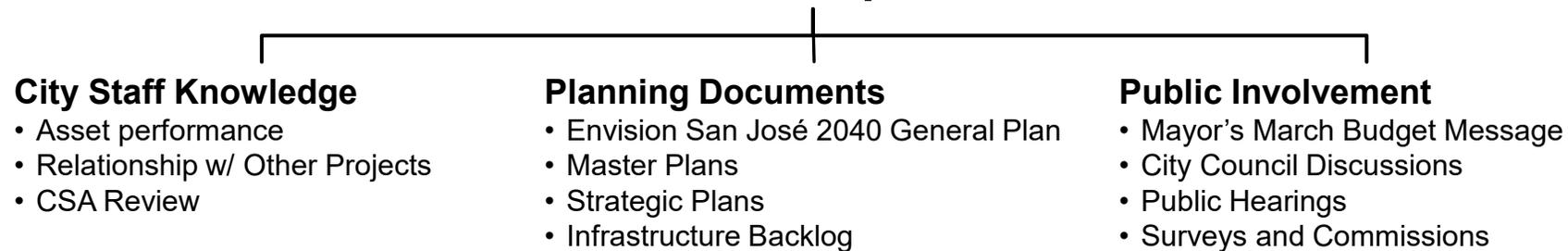


Fire Station 32 Rendering

Capital Program Development and Alignment with the General Plan



CIP Development



CIP Alignment with the General Plan

- **Aviation:** Competitive airport and safety
- **Transportation:** Multimodal streets, transit and safety
- **Parks:** Trails and Greenprint
- **Sanitary:** Capacity for growth and overflow prevention/condition assessment
- **Storm:** Water quality and quantity
- **Municipal Improvements:** City facilities maintenance
- **WPCP:** System reliability

2025-2029 Proposed CIP Highlights

Developer Assisted Projects \$25.6 Million



Before



After

*Dr. Robert Cruz Alum Rock Branch SJ Public Library
West side of White Road, south of Alum Rock Avenue*

Program Highlights

Key Projects:

- Monterey Road Rule 20A Underground Utility District
- Lincoln Avenue Rule 20A Underground Utility District
- Delmas Avenue/Park Avenue Rule 20A & Rule 20B Underground Utility District
- McKee Road/Jose Figueres Avenue Rule 20B Underground Utility District
- Meridian Avenue Rule 20B Underground Utility District
- Pearl Avenue/Hillsdale Avenue Rule 20B Underground Utility District

2025-2029 Proposed CIP Highlights

Sanitary Sewer System \$277.4 Million



Sanitary Sewer Maintenance Crew

Program Highlights

Key Projects:

Rehabilitation Projects:

- Condition Assessment Sewer Repair
- Urgent Rehabilitation and Repair Projects
- Sanitary Sewer Interceptor Management Program

Interceptor/Capacity Improvement Projects:

- Fourth Major Interceptor Phase VIIA
- Immediate Replacement and Diversion Projects
- Chesbro Avenue Sanitary Sewer Improvements
- Southwest Expressway Sanitary Sewer Improvements
- Blossom Hill Road and Leigh Avenue Sanitary Sewer

2025-2029 Proposed CIP Highlights

Storm Sewer System \$91.1 Million



Top of Precast
PCC Vault

Large Trash Capture device
installation



Program Highlights

Key Projects:

- Citywide Outfall Improvements
- Large Trash Capture Devices Phase VIII
- Small Trash Capture Devices
- Measure T – Storm Drain Improvements at Charcot Avenue
- Measure T – Clean Water Projects

2025-2029 Proposed CIP Highlights

Water Pollution Control \$903.7 Million



New Sludge Storage Tanks

Program Highlights

Key Projects:

Wastewater Treatment:

- Aeration Tanks and Blower Rehabilitation
- Primary Rehabilitation
- Nitrification Clarifier Rehabilitation
- Secondary Clarifier Rehabilitation

Biosolids:

- Additional Digester Upgrades

Site Facility Maintenance & Improvements:

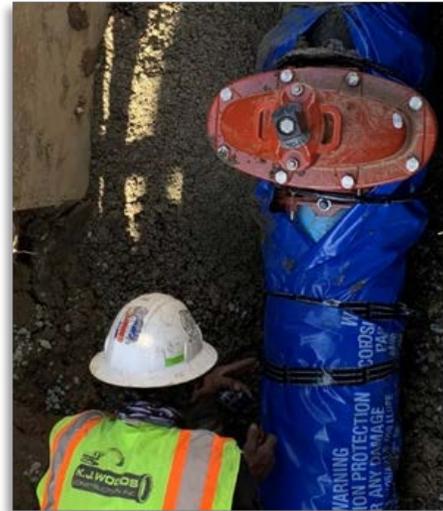
- Yard Piping Improvements

2025-2029 Proposed CIP Highlights

Water Utility System \$126.0 Million



*Municipal Water Main
Construction Work*



Water Valve Installation

Program Highlights

Key Projects:

- Advanced Metering Infrastructure Implementation
- Annual Water Main Replacement
- Water Resources Administration and Operations Facility
- Infrastructure Improvements

2025-2029 Proposed CIP Highlights

Library \$56.1 Million



Dr. Martin Luther King, Jr. Library 20th Anniversary

Program Highlights

Key Projects:

- Acquisition of Physical and Electronic Materials
- Building Forward Library Infrastructure Grant
- Automation Projects and System Maintenance
- Facilities Management

2025-2029 Proposed CIP Highlights

Parks & Community Facilities \$385.3 Million



Cimarron Park Basketball Courts

Program Highlights

Key Projects:

- 2017 Flood – Kelley Park Outfall
- Alviso Park Master Plan
- Cahill Park Improvements
- Children of the Rainbow Park Lighting Improvements
- Chynoweth Park Renovation
- Doerr Park Tot Lot Replacement
- Emma Prusch Park Electrical Improvements
- Guadalupe River Park Yard Relocation
- Meadowfair Park Expansion
- Saratoga Creek Park Tot Lot Renovation

2025-2029 Proposed CIP Highlights

Public Safety \$152.1 Million



*San José Fire Department Training Center –
Ribbon Cutting*

Program Highlights

Key Projects:

- Police Training Center Relocation
- New Fire Stations 32 and 36
- Fire Stations 8 and 23 Relocation
- Police Administration Building Upgrades
- Police Air Support Hangar
- 911 Call Center Upgrades
- Fire Apparatus Replacement
- Facilities Improvements at Fire Station 10
- Fire IT Hardware Replacement
- Self-Contained Breathing Apparatus Equipment

2025-2029 Proposed CIP Highlights

Airport \$648.6 Million



*San José Mineta International Airport
Bag Claim Curbside*

Program Highlights

Key Projects:

- Short-Term Parking Garage
- Belly Freight Facility
- Terminal B Ramp Rehabilitation
- Airfield Configuration Updates
- Garage Sprinkler Replacement
- Program Management

2025-2029 Proposed CIP Highlights

Parking \$15.9 Million



Program Highlights

Key Projects:

- Curb Digitization and Management
- Garage Elevator Upgrades

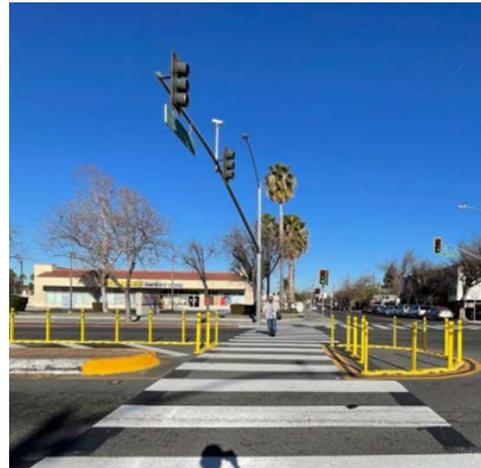
2025-2029 Proposed CIP Highlights

Traffic \$903.5 Million



*High Visibility Crosswalk –
Story Rd*

*Hillsdale Ave (Almaden
Ex to Ross Ave) – lane
reduction, bike lanes,
quick-build median
island and high visibility
crosswalks*



Program Highlights

Key Projects:

Safety and Efficiency Projects:

- Balbach Street Transportation Improvements
- Highway 680 and Jackson Ave Traffic signal
- McKee Road Corridor Safety Improvement
- San José Safety Improvements Key Intersections
- Signalized Intersections Pedestrian Safety Impr.
- Tully Rd Corridor Safety Improvements
- Vision Zero: East San José Corridor Safety Improvements at Senter Road

Local Multimodal Projects:

- Better Bikeways San Fernando (ATP)
- Julian Street and St. James Couplet Conversion
- Story-Keyes Complete Streets Improvements
- Willow-Keyes Complete Streets Improvements

Regional System Expansion Projects:

- I-280/Winchester Blvd Interchange
- Route 101/Mabury Road Project Development

Maintenance and Rehabilitation Projects:

- Pavement Maintenance

2025-2029 Proposed CIP Highlights

Communications \$25.4 Million



Program Highlights

Key Projects:

- Silicon Valley Regional Communications System – Radios
- Silicon Valley Regional Interoperability Authority – Maintenance
- Communications Maintenance

2025-2029 Proposed CIP Highlights

Municipal Improvements \$16.4 Million



San José Center for the Performing Arts

Program Highlights

Key Projects:

- Measure T – City Facilities LED Lighting
- Convention Center Rehabilitation/Repair
- Animal Care and Services – Various Improvements

2025-2029 Proposed CIP Highlights

Service Yards \$27.7 Million



*Vehicles waiting for Maintenance
at the Central Service Yard*

Program Highlights

Key Projects:

- Roofing Replacement, Painting, and Supplemental Needs
- Central Service Yard – Water Main Replacement
- Central Service Yard – Fueling Island

Questions?



*Teamwork (Fire Station 14)
Artist: Bill Vujevich (2023)*