

Proposed 2016-2017 Capital Budget 2017-2021 Capital Improvement Program



Capital Programs by City Service Area

Community and Economic Development

- Developer Assisted Projects

Environmental & Utility Services

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

Neighborhood Services

- Library
- Parks & Community Facilities Development

Public Safety

- Public Safety

Transportation and Aviation Services

- Airport
- Parking
- Traffic

Strategic Support

- Communications
- Municipal Improvements
- Service Yards

2017-2021 Capital Improvement Program Themes & Challenges

Themes

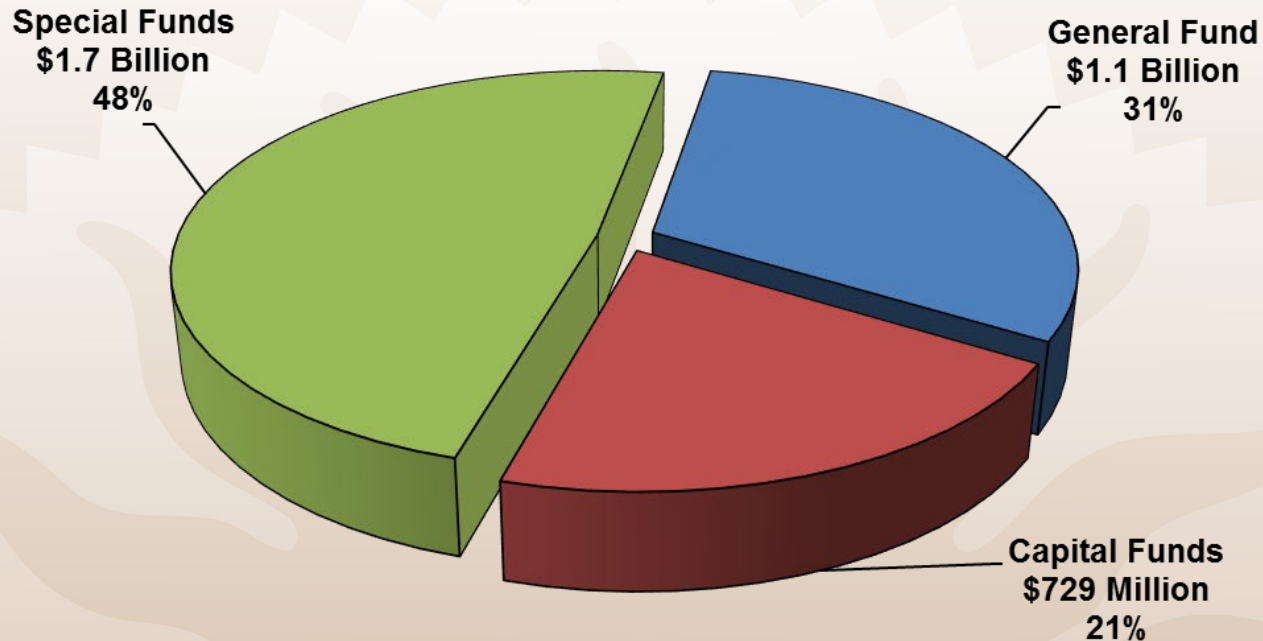
- Focus on maintenance, rehabilitation, or renewal of existing infrastructure
- Align improvements for future growth and economic development
- Prioritize investments for critical needs

Challenges

- Deferred maintenance and infrastructure backlog of \$1.08 billion, of which \$521.5 million is for pavement maintenance.
- Ability to fund future operating and maintenance costs

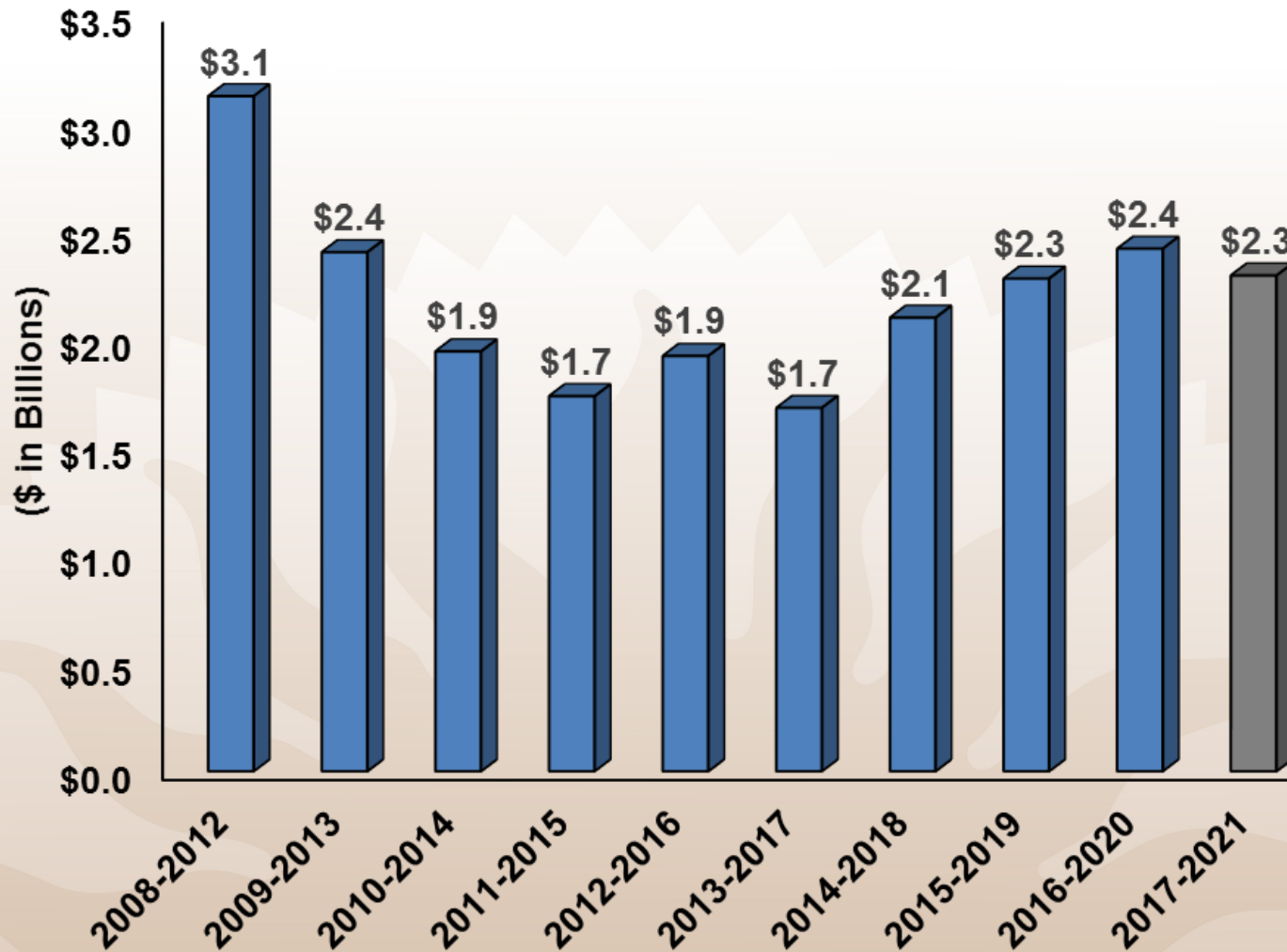
City of San José Budget Overview

2016-2017 PROPOSED CITY BUDGET:	\$2.9 billion
TOTAL NUMBER OF FUNDS:	111
TOTAL NUMBER OF EMPLOYEES:	6,099

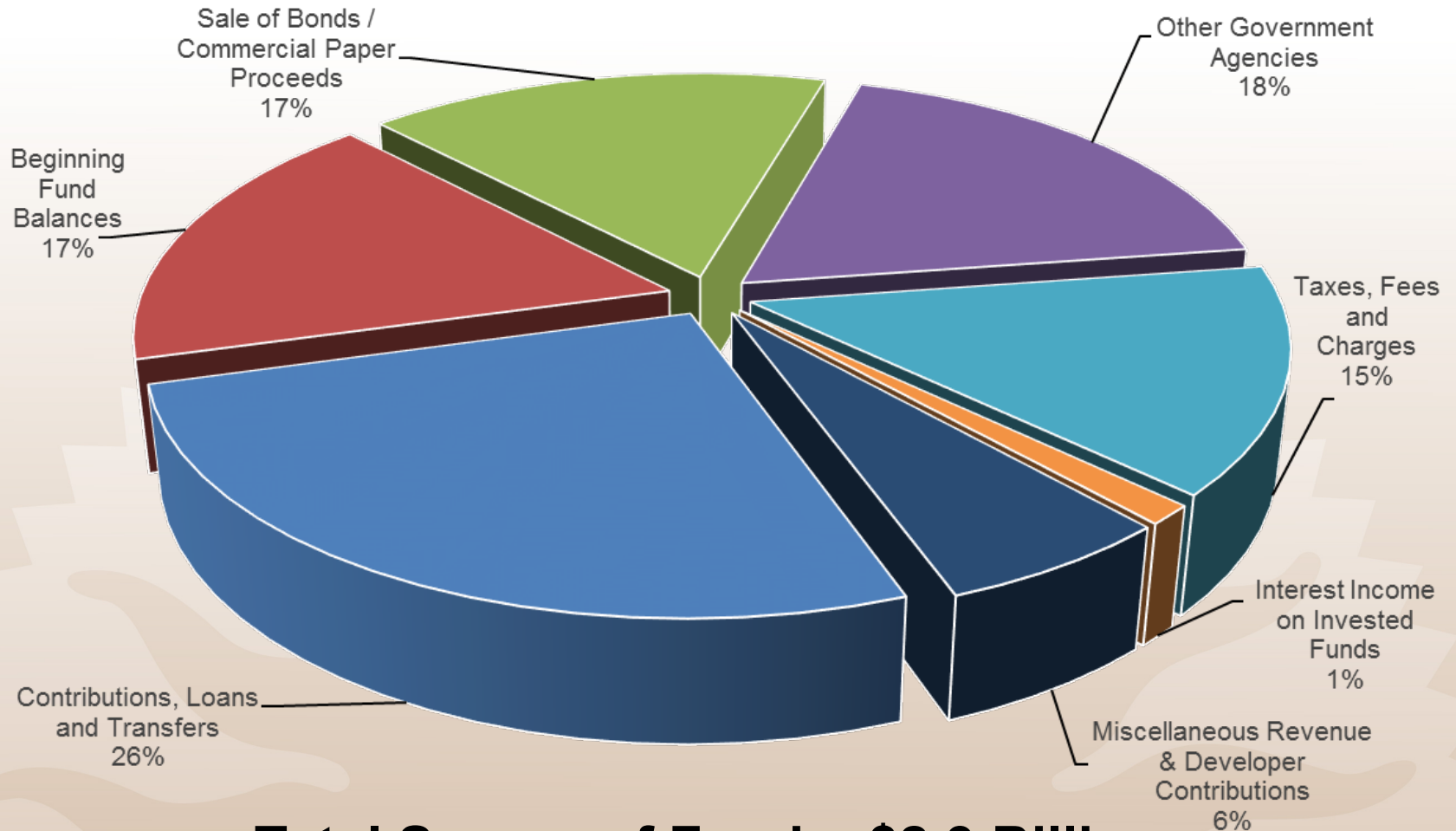


Note: An adjustment of \$611 million is necessary to arrive at the \$2.9 billion net 2016-2017 Proposed City Budget to avoid the double-counting of transfers, loans, and contributions between City funds.

Historical Comparison of Five-Year CIP

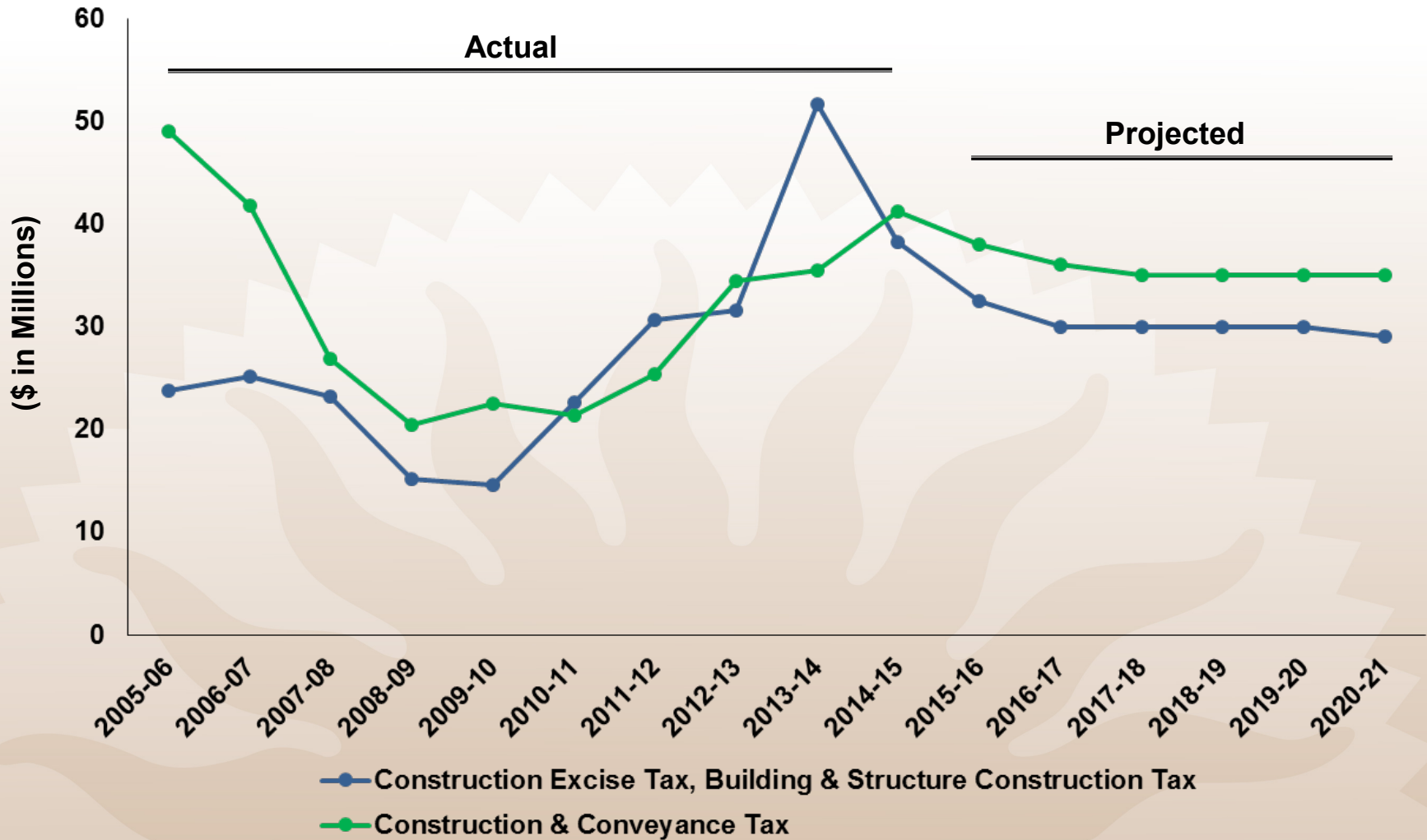


2017-2021 Source of Funds

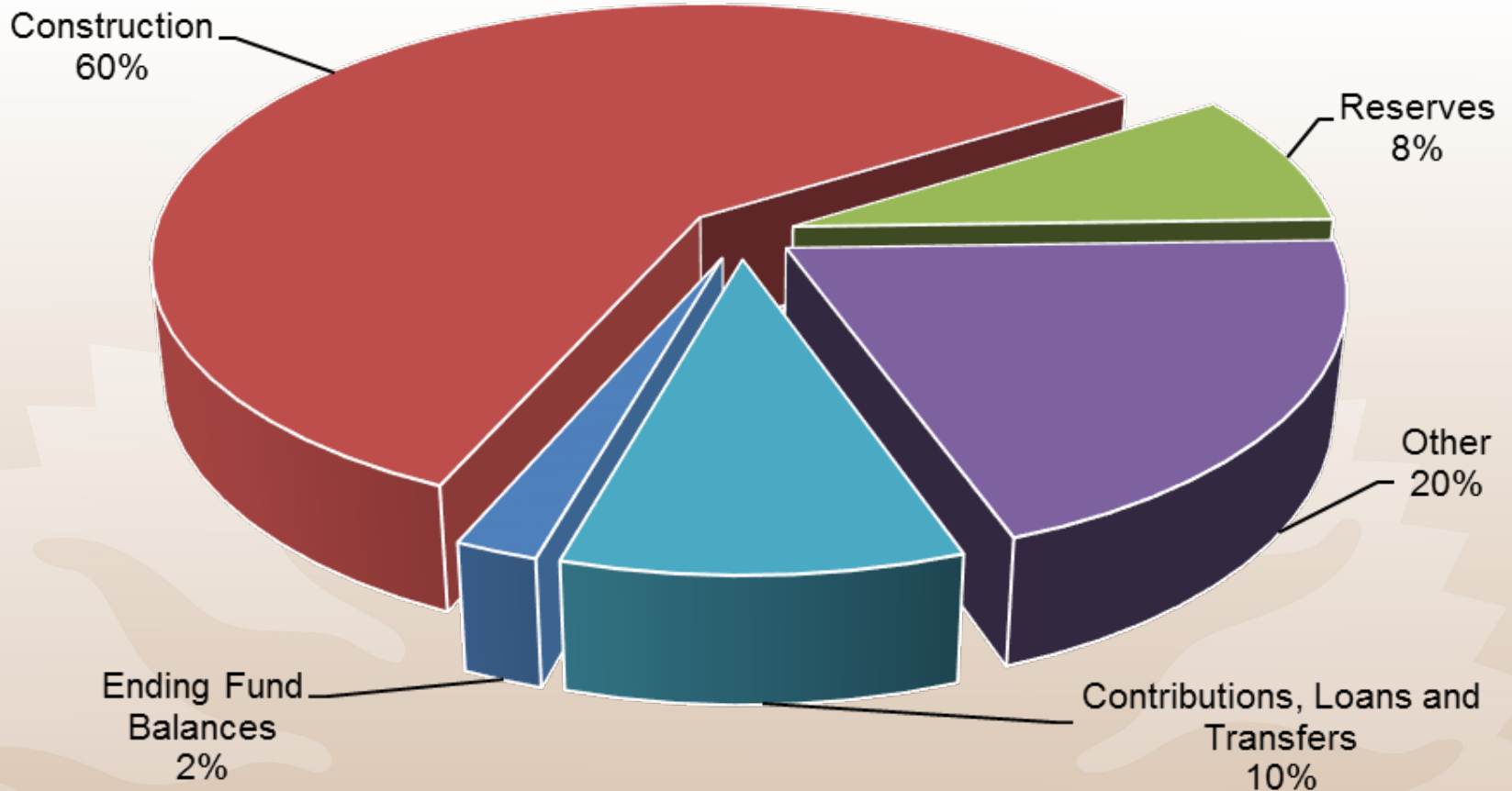


Total Source of Funds: \$2.3 Billion

Major Capital Tax Revenues

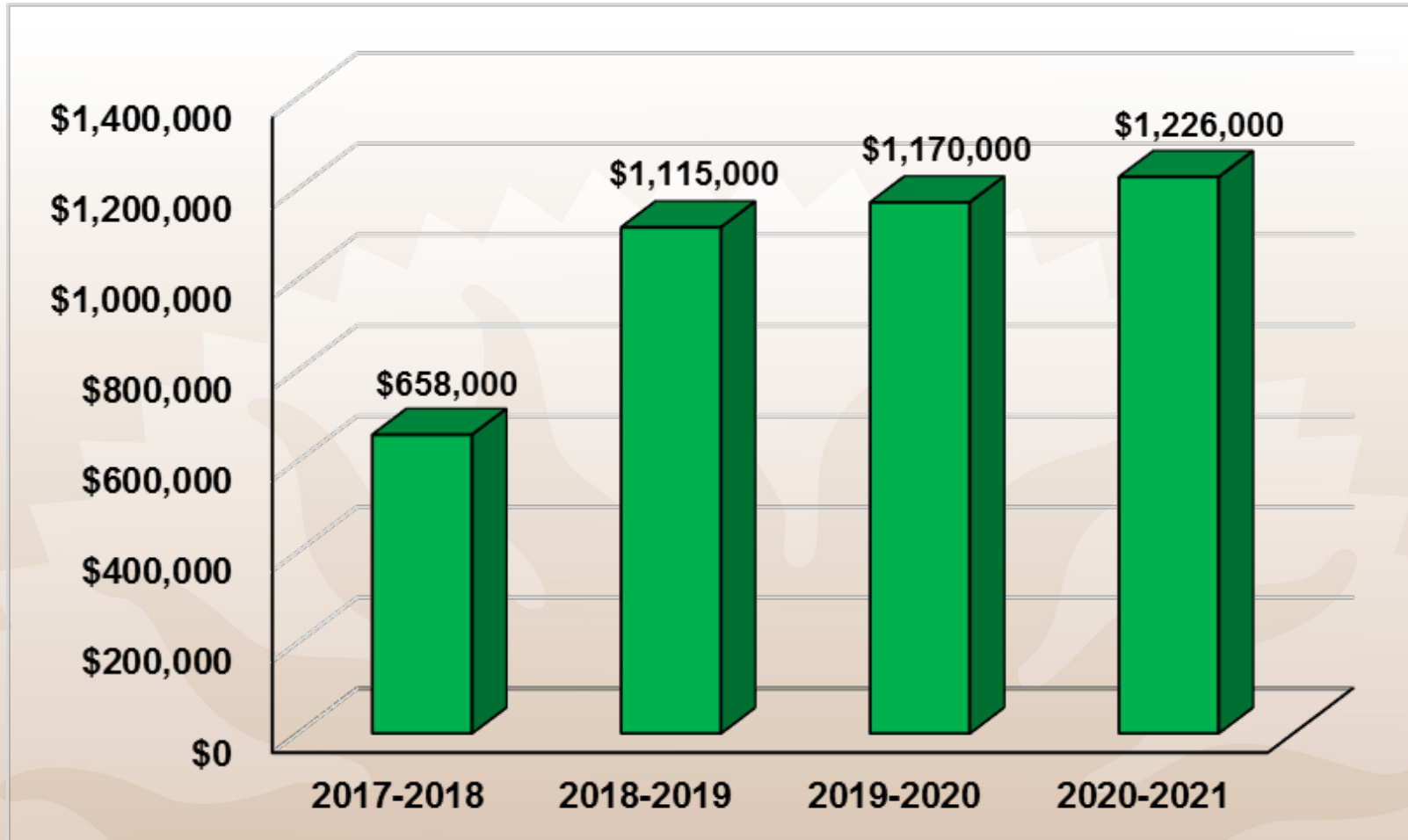


2017-2021 Use of Funds



Total Use of Funds: \$2.3 Billion

General Fund Operating and Maintenance Impact (Cumulative)



Capital Program Development

Planning Documents

Envision San José 2040
General Plan

Master Plans

Strategic Plans

Infrastructure Backlog

City Staff Knowledge

Maintenance history and
asset performance

Relationship with other
projects

CSA Review

Public Involvement

Mayor's March Budget
Message

City Council discussions

Public hearings

Surveys

Commissions

Capital Program Highlights

Community and Economic Development

2017-2021 Proposed CIP: \$14.1 million

Developer Assisted Projects

- Major Undergrounding Projects:
 - Camden Ave (Camden Ave, Bascom Ave to Leigh Ave)
 - Coleman Ave (N. Market St, N. San Pedro St)
 - Delmas/Park (San Fernando St, Cahill St, Delmas Ave, Auzeais Ave)
 - Tully Road (Tully Rd, Kenoga Dr, Senter Rd)

Capital Program Highlights (Cont'd.)

Environmental and Utility Services

2017-2021 Proposed CIP: \$1.2 billion

Water Pollution Control Plant

- Digester and Thickener Facilities Upgrade, Digested Sludge Dewatering Facility, Energy Generation Improvements, New Headworks
- Financing Strategy Programmed (bond issuance and State Revolving Fund Loans)

Sanitary Sewer System

- North San José Interceptor (60" Brick, Fourth Major Interceptor)
- Sewer Mains along Bollinger Rd – Blaney Ave, Capitol Ave, Husted Ave, Stevens Creek Blvd, Trimble Rd

Storm Sewer System

- Green Street Retrofit Pilot Projects: Park Ave, Ocala Ave, and Chynoweth Ave

Water Utility System

- Meter Replacements

Capital Program Highlights (Cont'd.)

Neighborhood Services

2017-2021 Proposed CIP: \$350.0 million

Library

- Dr. Martin Luther King, Jr. Library Maintenance and Replacements

Parks and Community Facilities Development

- Rehabilitation and Maintenance Projects; Infrastructure Maintenance Backlog Reserves in Each Council District
- Agnews Property Development
- Softball Complex; Soccer Complex
- Parks/Community Facilities Improvements: Calabazas Community Center Renovation, Del Monte Park Expansion Phase II, Melody Park Playground Renovation, Vietnamese-American Community Center
- Trail Segments: Coyote Creek Trail (Story Road to Selma Olinder Park) and Three Creeks Trail (Lonus Street to Guadalupe River)

Capital Program Highlights (Cont'd.)

Public Safety

2017-2021 Proposed CIP: \$44.7 million

Public Safety

- Fire Apparatus Replacement (fleet's reliability and response time)
- Fire Facilities Remediation (facility maintenance needs)
- Fire Station Alert System (reduce response times)

Capital Program Highlights (Cont'd.)

Transportation and Aviation Services

2017-2021 Proposed CIP: \$557.3 million

Airport

- Airfield Geometric Implementation
- Southeast Ramp Reconstruction, Phase I and II
- Use of unspent bond proceeds: Central Plant Refurbishment Program, Clean-Up of Existing Fuel Farm, and Landside Program Enhancements

Parking

- Greater Downtown Area Multi-Modal/Streetscape Improvements
- Greater Downtown Parking Garage

Traffic

- Pedestrian Safety and Multimodal Transportation Investments
- North San José (Montague Expressway Improvements, Phase 2; and Interchange improvements: Route 101/Zanker, Route 880/Charcot)
- Pavement Maintenance (significant funding shortfall, funding in CIP for Priority Street Network - Partial)

Capital Program Highlights (Cont'd.)

Strategic Support

2017-2021 Proposed CIP: \$82.0 million

Communications

- Silicon Valley Regional Communications System – Radios

Municipal Improvements

- City-owned facilities:
 - Animal Care and Services
 - City-Wide Buildings Assessments
 - City Hall: HVAC Control System Replacement, City Hall and Employee Garage Security Upgrades, Audio/Visual Upgrade
 - Police Municipal Garage LED Lighting Upgrade
 - San José Municipal Stadium Improvements
- Cultural and Art Facilities:
 - Children’s Discovery Museum, History San José, Mexican Heritage Plaza, and Tech Museum of Innovation
 - Convention Center and cultural facilities managed by Team San José
 - San José Stage Company

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