

2014-2015 PROPOSED CAPITAL BUDGET
2015-2019 CAPITAL IMPROVEMENT PROGRAM

TABLE OF CONTENTS

PAGE

CITY MANAGER’S 2014-2015 BUDGET MESSAGE 1

COMMUNITY PROFILE

City of San José at a Glance I - 1
Roster of Elected Officials I - 11
State and Local Legislative Highlights I - 12

BUDGET GUIDE

Annual Budget Process II - 1
Capital Programs by City Service Area II - 2
Capital Program Performance Measures II - 3
Capital Budget Guide II - 5
Fund Descriptions II - 12
Glossary of Terms II - 16
Acronyms Index II - 20

SUMMARY INFORMATION

Summary of Capital Improvement Program Revenues III - 1
Summary of Capital Improvement Program Source of Funds (Table) III - 9
Summary of Capital Improvement Program Use of Funds (Table) III - 11
Summary of Revenues and Expenditures by Fund (Table) III - 15
Summary of Capital Fund Activity for 2014-2015 (Table) III - 17
Summary of Capital Budget Source of Funds (Graph) III - 20
Summary of Capital Budget Use of Funds (Graph) III - 21
Summary of Capital Improvement Program Source of Funds (Graph) III - 22
Summary of Capital Improvement Program Use of Funds (Graph) III - 23
Summary of Capital Budget Source of Funds Two-Year Comparison (Graph) III - 24
Summary of Capital Budget Use of Funds Two-Year Comparison (Graph) III - 25
Summary of Capital Improvement Program Source and Use of Funds Historical Comparison (Graph) III - 26
Summary of Capital Budget Use of Funds by City Service Area (Graph) III - 27
Summary of Capital Improvement Program Use of Funds by City Svc Area (Gph.) ... III - 28

BUDGET POLICIES AND PRACTICES

Budget Policies IV - 1
City Service Area Policy Framework IV - 8
Significant Accounting Practices IV - 10
Debt Service Obligations IV - 12

CAPITAL PROGRAMS BY CITY SERVICE AREA (CSA)

COMMUNITY AND ECONOMIC DEVELOPMENT CSA V - 1
Developer Assisted Projects V - 5

2014-2015 PROPOSED CAPITAL BUDGET
2015-2019 CAPITAL IMPROVEMENT PROGRAM

TABLE OF CONTENTS

PAGE

CAPITAL PROGRAMS BY CITY SERVICE AREA (CSA)

<i>ENVIRONMENTAL AND UTILITY SERVICES CSA</i>	V - 33
<i>Sanitary Sewer System</i>	V - 43
<i>Storm Sewer System</i>	V - 107
<i>Water Pollution Control</i>	V - 147
<i>Water Utility System</i>	V - 211
<i>NEIGHBORHOOD SERVICES CSA</i>	V - 247
<i>Library</i>	V - 267
<i>Parks and Community Facilities Development</i>	V - 305
<i>PUBLIC SAFETY CSA</i>	V - 611
<i>Public Safety</i>	V - 617
<i>TRANSPORTATION AND AVIATION SERVICES CSA</i>	V - 661
<i>Airport</i>	V - 671
<i>Parking</i>	V - 737
<i>Traffic</i>	V - 751
<i>STRATEGIC SUPPORT CSA</i>	V - 895
<i>Communications</i>	V - 901
<i>Municipal Improvements</i>	V - 913
<i>Service Yards</i>	V - 939

APPENDICES

1. *Mayor's March Budget Message for Fiscal Year 2014-2015*
2. *Art in Public Places*