

2023-2024 PROPOSED CAPITAL BUDGET

2024-2028 CAPITAL IMPROVEMENT PROGRAM

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

May 15, 2023



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

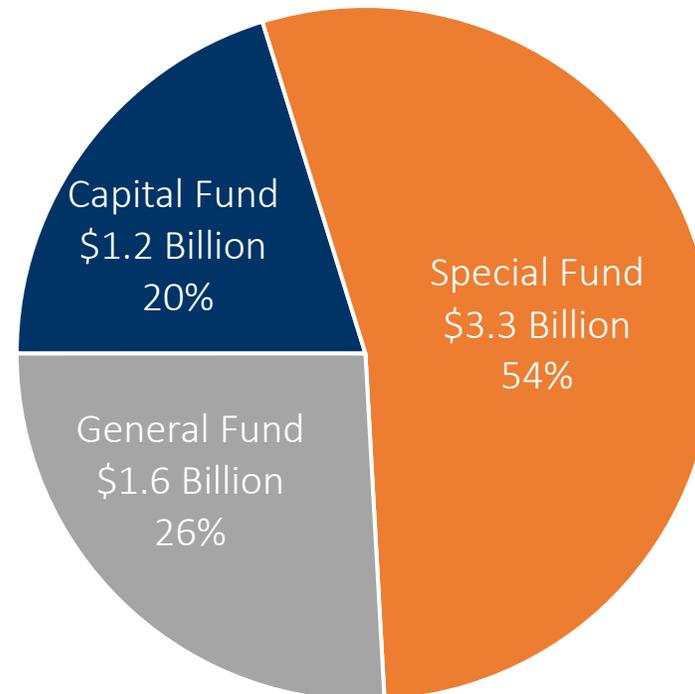
Strategic Support

Communications
Municipal Improvements
Service Yards

City of San José Budget Overview

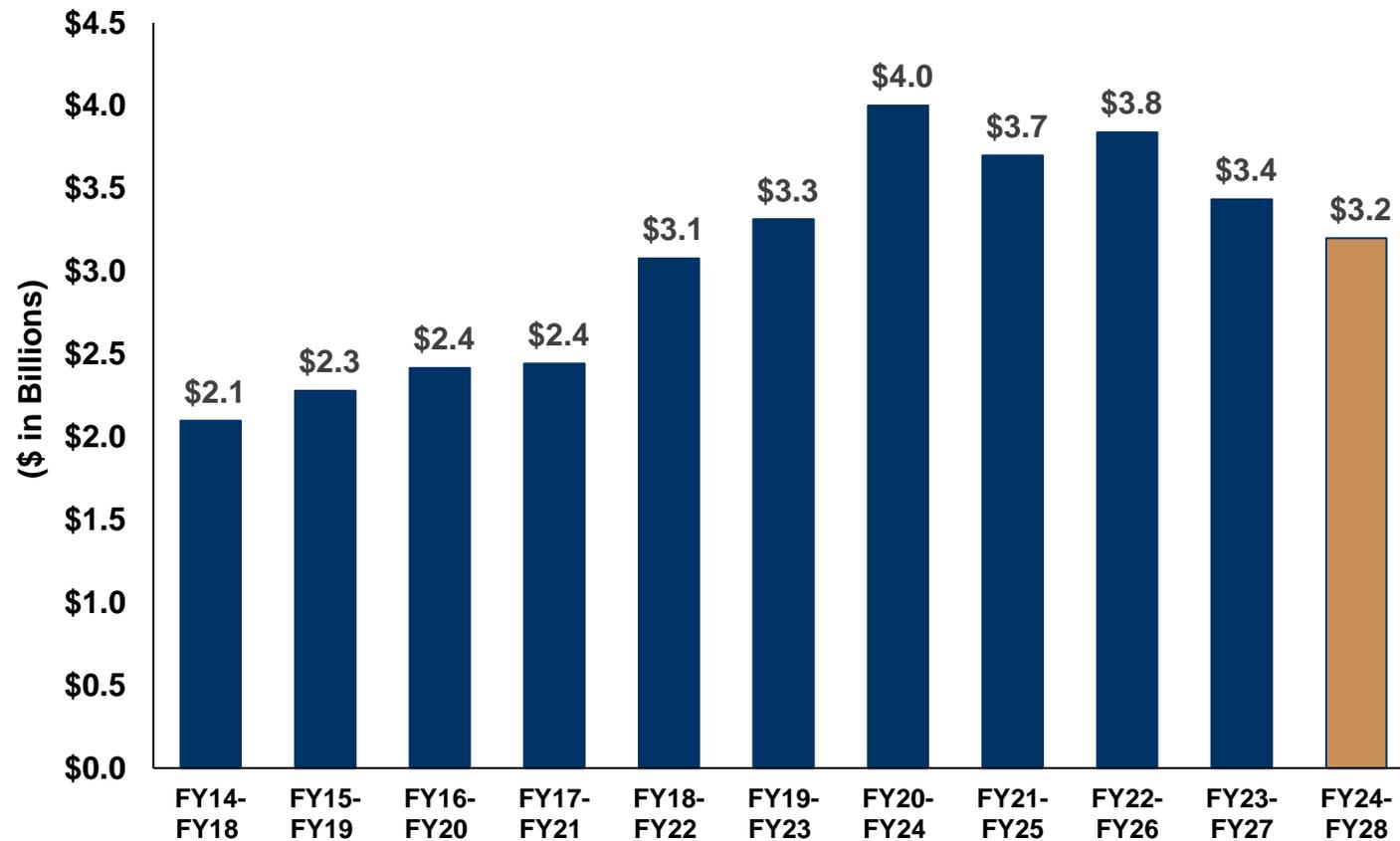


2023-2024 Proposed City Budget	\$5.2 billion
Total Number of Funds	137
Total Number of Full-Time Positions	7,033



Note: An adjustment of \$880 million is necessary to arrive at the \$5.2 billion net 2023-2024 Proposed City Budget to avoid the double-counting of transfers, loans and contributions between City funds.

Historical Comparison of Five-Year CIP



2024-2028 CIP Source of Funds

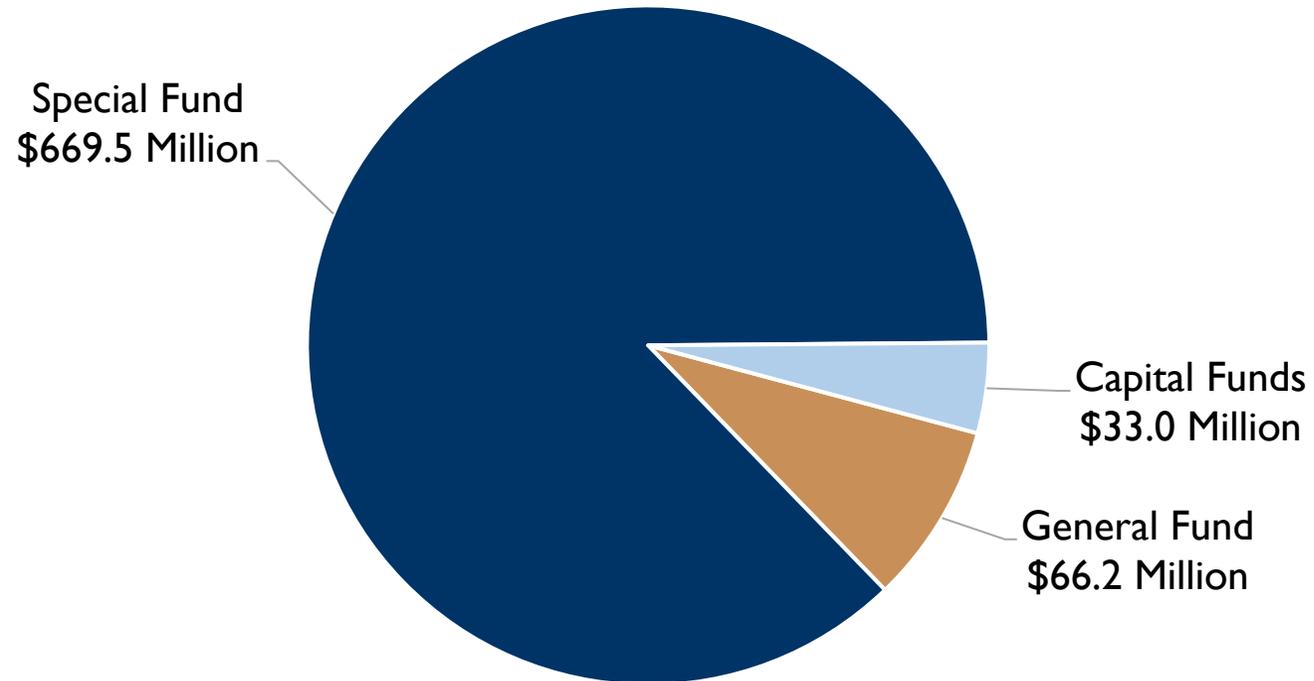


Fund Source	Amount	Percentage
Contributions, Loans and Transfers	\$768.7 million	23.7%
Revenue from Other Agencies	722.2 million	22.3%
Beginning Fund Balances	658.3 million	20.3%
Taxes, Fees and Charges	543.3 million	16.8%
Financing Proceeds	454.3 million	14.0%
Interest Income on Invested Funds	83.6 million	2.6%
Miscellaneous Revenue & Developer Contributions	9.4 million	0.3%
Total Source of Funds	\$3.2 billion	100%

2024-2028 CIP Source of Funds



Contributions, Loans & Transfers \$768.7 Million



2024-2028 CIP Source of Funds



Beginning Fund Balances - \$658.3 Million

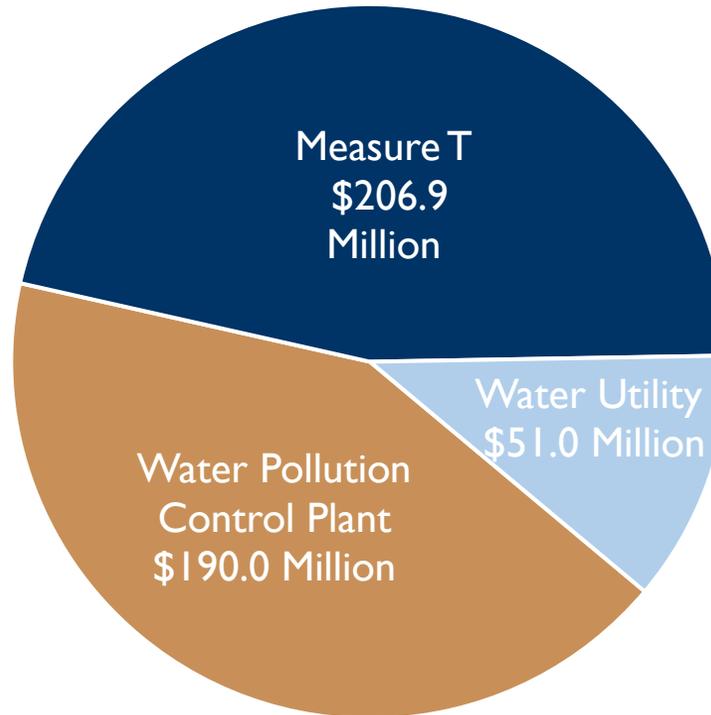
The largest Beginning Fund Balance includes:

- Traffic - \$174.9 M
- Parks & Community Facilities Development - \$134.8 M
- Public Safety - \$88.9 M
- Water Pollution Control - \$68.5 M
- Sanitary Sewer - \$66.9 M
- Storm Sewer - \$33.3 M
- Airport - \$29.6 M

2024-2028 CIP Source of Funds



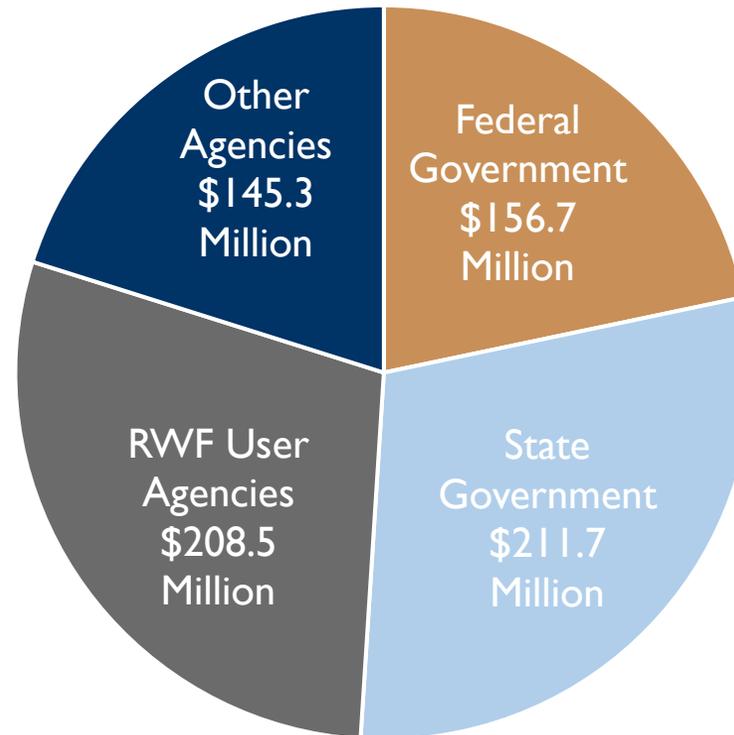
Financing Proceeds - \$454.3 Million



2024-2028 CIP Source of Funds



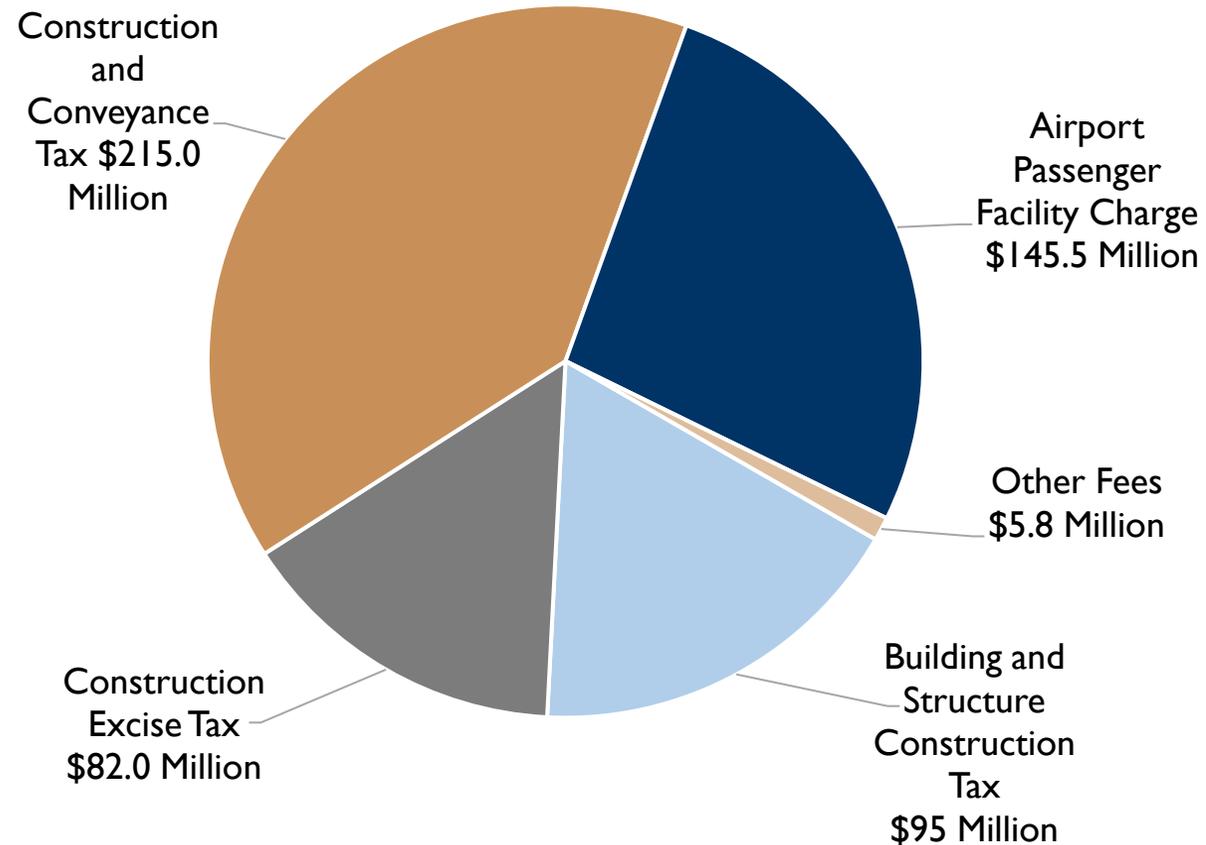
Revenue from Other Agencies - \$722.2 Million



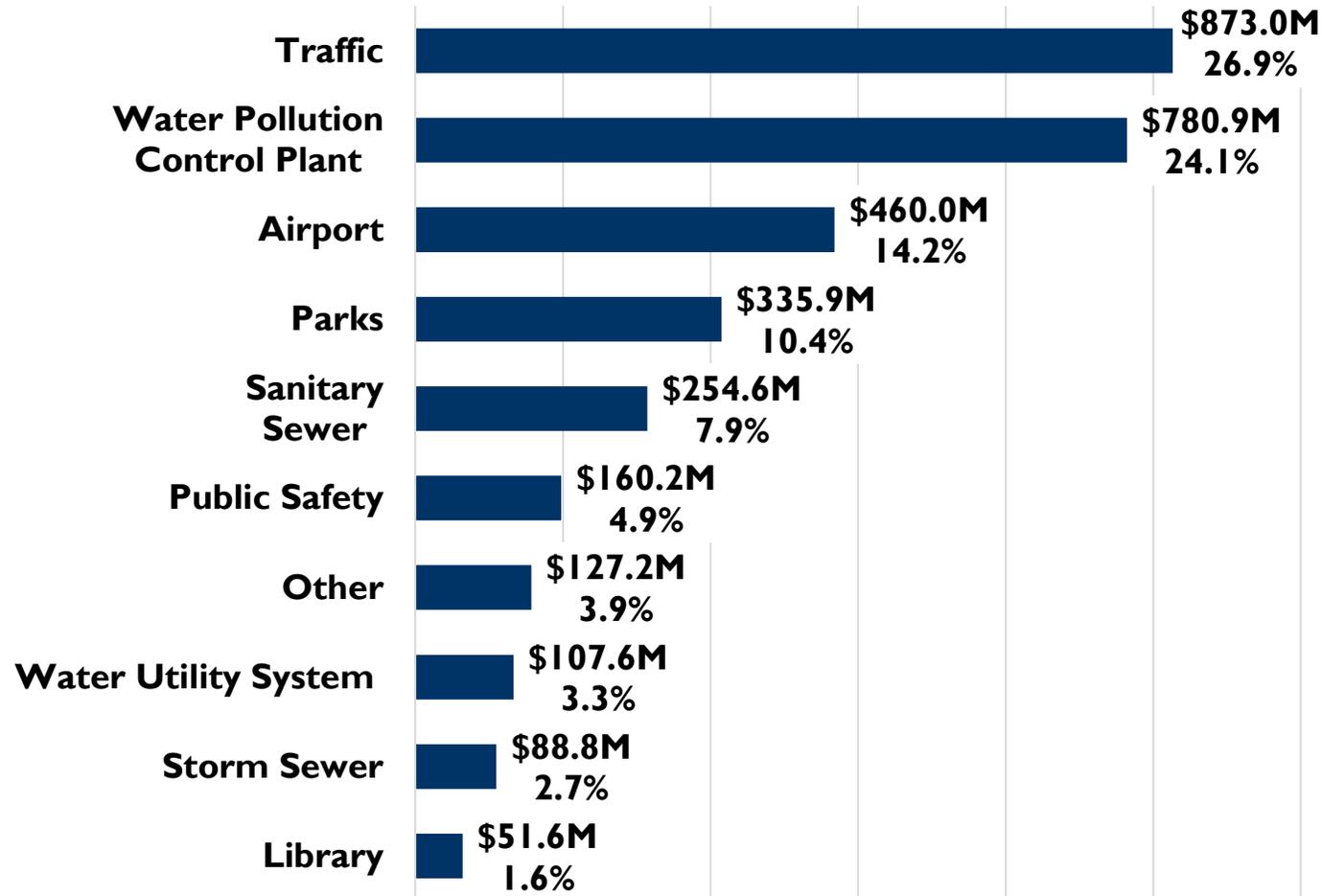
2024-2028 CIP Source of Funds



Taxes, Fees & Charges - \$543.3 Million



2024-2028 CIP Use of Funds (\$3.2 Billion)



2024-2028 TRAFFIC CIP TRAFFIC SAFETY PROGRAM INVESTMENTS

5-yr Traffic CIP FY 24-28

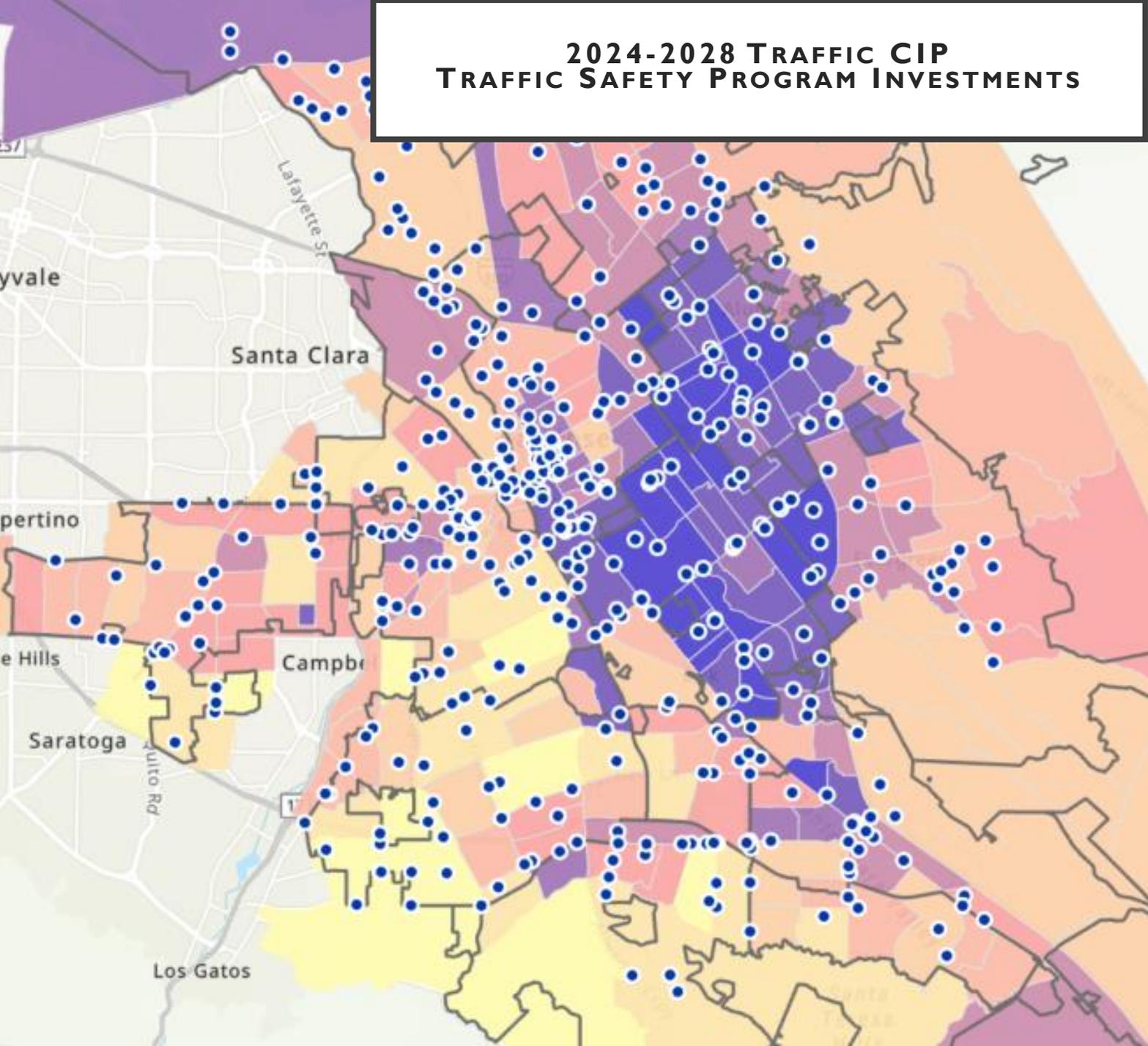
of Individualized Projects: 457 (\$180M)

% of Project Budget with Equity Score 8-10: ~71% (\$141M)

San Jose Equity Atlas [Beta]

COMBINED SCORE

The combined score includes both race and income data. The higher the number, the higher the concentration of both people of color and low-income households in the noted census tract.

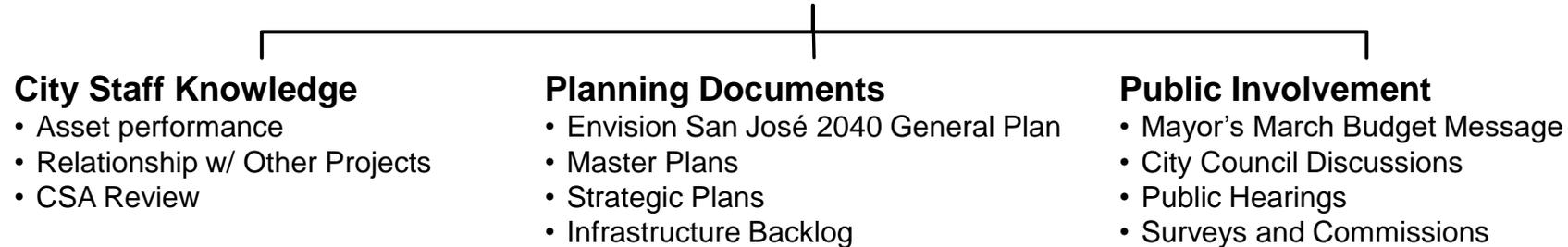


	% of Projects	% of Budget	% of City Area	% of Equity Atlas Land Area
10	9%	32%	5%	3%
9	12%	31%	6%	4%
8	10%	8%	7%	5%
7	15%	7%	17%	13%
6	11%	4%	12%	11%
5	14%	7%	20%	30%
4	15%	3%	13%	12%
3	9%	8%	14%	18%
2	5%	0.06%	6%	4%
			181 sq mi	277 sq mi

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

Measure T Public Safety and Infrastructure Bond Fund



- **Street Repair - \$150.2 million**
- **Public Safety Projects - \$112.8 million**
- **Storm System & Flood Prevention Projects - \$24.3 million**
- **Clean Water Projects - \$21.0 million**
- **Bridges - \$12.0 million**
- **LED Streetlight Conversion - \$7.3 million**
- **Community Centers / Emergency Shelters - \$9.4 million**



*Rendering of River Oaks Regional Stormwater
Capture Project*

2024-2028 Proposed CIP Highlights

Sanitary Sewer System \$254.6 Million



*San José-Santa-Clara Regional
Wastewater Facility Aeration*



Program Highlights

Key Projects:

Rehabilitation Projects:

- Tisch Way Sanitary Sewer Improvement
- Urgent Rehabilitation and Repair Projects
- Sanitary Sewer Interceptor Management Program

Interceptor/Capacity Improvement Projects:

- Fourth Major Interceptor Phase VII
- Chesbro Avenue Sanitary Sewer Improvement
- McLaughlin Avenue-24th Street SS Improvement
- South White Road Sanitary Sewer Improvement
- Southwest Expressway Sanitary Sewer Improvement

2024-2028 Proposed CIP Highlights

Storm Sewer System \$88.8 Million



An outfall being rehabilitated

*Large Trash
Capture Device*



Program Highlights

Key Projects:

- Citywide Outfall Improvements
- Green Stormwater Infrastructure
- Large Trash Capture Devices in Storm Drain Systems
- Measure T – Storm Drain Improvements at Charcot Avenue
- Measure T – Clean Water Projects at River Oaks and City Land South of Phelan

2024-2028 Proposed CIP Highlights

Water Pollution Control \$780.9 Million



Headworks Construction

Program Highlights

Key Projects:

Wastewater Treatment:

- East Primary Rehabilitation, Seismic Retrofit, and Odor Control
- Nitrification Clarifier Rehabilitation
- Final Effluent Pump Station & Stormwater Channel Improvements

Biosolids:

- Digested Sludge Dewatering Facility

Site Facility Maintenance & Improvements:

- Facility-wide Water Systems Improvements
- Storm Drain System Improvements

2024-2028 Proposed CIP Highlights

Water Utility System \$107.6 Million



Installation of new pumps and motors at the Fowler Pump Station



Pressure Relief

Program Highlights

Key Projects:

- North San José Well Development and Construction
- Water Resources Administration and Operations Facility
- Advanced Metering Infrastructure Implementation

2024-2028 Proposed CIP Highlights

Library \$51.6 Million



Dr. Martin Luther King, Jr. Library

*Biblioteca-Latinoamericana Library
Children's Room*



Program Highlights

- Acquisition of Materials
- Building Forward Library Infrastructure Grant
- Building Forward Library Infrastructure Grant – Local Match
- Automation Projects and System Maintenance
- Facilities Improvements and Equipment

2024-2028 Proposed CIP Highlights

Parks & Community Facilities \$335.9 Million



Lone Hill Sports Courts

Coyote Creek Trail near Happy Hollow Park and Zoo Bent Bridge



Program Highlights

Key Projects:

- All Inclusive Playground - Almaden Lake Park
- Camden Community Center Improvements
- Doerr Park Tot Lot Replacement
- Hanchett Park Development
- Lake Cunningham Prototype Wetland Restoration Design
- Murdock Park Lighting Improvements
- Pellier Park
- Penitencia Creek Dog Park
- River Glen Park Basketball Court Renovation
- Shady Oaks Park Basketball Court Renovation
- Spartan Keyes Area Park Development
- TRAIL: Coyote Creek (Story Road to Tully Road)

2024-2028 Proposed CIP Highlights

Public Safety \$160.2 Million



*San José Fire Department
Training Centre*



San José Fire Station 37

Program Highlights

Key Projects:

- New Fire Stations 32 and 36
- Fire Stations 8 and 23 Relocation
- Police Air Support Hangar Relocation
- Police Administration Building Upgrades
- 911 Call Center Upgrades
- Police Training Center Relocation
- Fire Apparatus Replacement
- Facilities Improvements
- Fire Station 32, 36, and 911 Call Center Upgrades Furniture, Fixtures, and Equipment
- Emergency Medical Services Equipment

2024-2028 Proposed CIP Highlights

Airport \$460.0 Million



XO, San José Mineta International Airport (SJC). 2023, Artists Laura Kimpton and Jeff Schomberg, photo credit: Adrien Le Biavant

Program Highlights

Key Projects:

- Airfield Configuration Updates
- Garage Sprinkler Replacement
- Program Management
- Terminal A Ramp Rehabilitation
- Terminal B Ramp Rehabilitation

2024-2028 Proposed CIP Highlights

Parking \$18.8 Million



*Conceptual Market and San Pedro Square
Garage Façade Project*

Program Highlights

Key Projects:

- Development of temporary parking lots in the Diridon/SAP area
- On-Street parking modernization
- Surface preparation of a new façade at the Market/San Pedro Garage

2024-2028 Proposed CIP Highlights

Traffic \$873.0 Million



*High-Visibility
Crosswalk – Ocala
STEAM Academy*

*Bike Lane - intersection of
Silver Creek Valley Rd,
Coyote Rd & Hwy 101*



Program Highlights

Key Projects:

Safety and Efficiency Projects:

- Balbach Street Transportation Improvements
- Mt Pleasant Schools Area Bike/Ped Safety Imprv
- Roosevelt Park Transportation Improvements
- Tully Road Corridor Safety Improvements
- Vision Zero: East San José Corridor Safety Improvements at Senter Road
- Vision Zero: Story/Jackson Safety Imprvts
- W. San Carlos Corridor Safety Improvements

Local Multimodal Projects:

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

Regional System Expansion Projects:

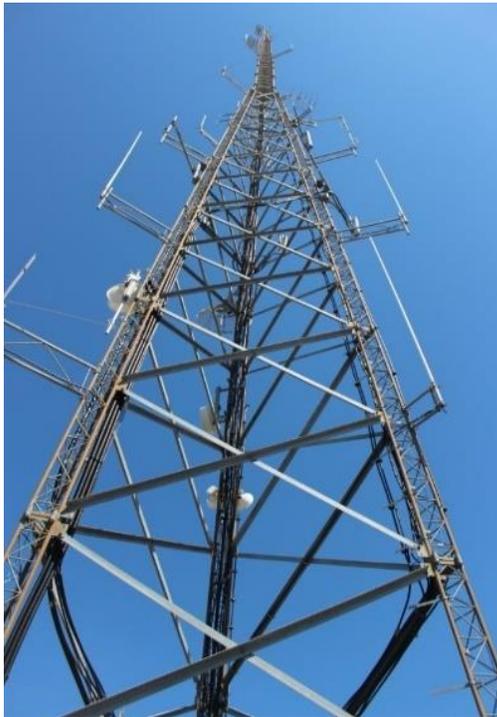
- Route 101/Mabury Road Project Development
- Route 87/Narvaez Interchange Improvements

Maintenance and Rehabilitation Projects:

- Pavement Maintenance

2024-2028 Proposed CIP Highlights

Communications \$24.3 Million



*Transmitter Antennae
at Coyote Peak*

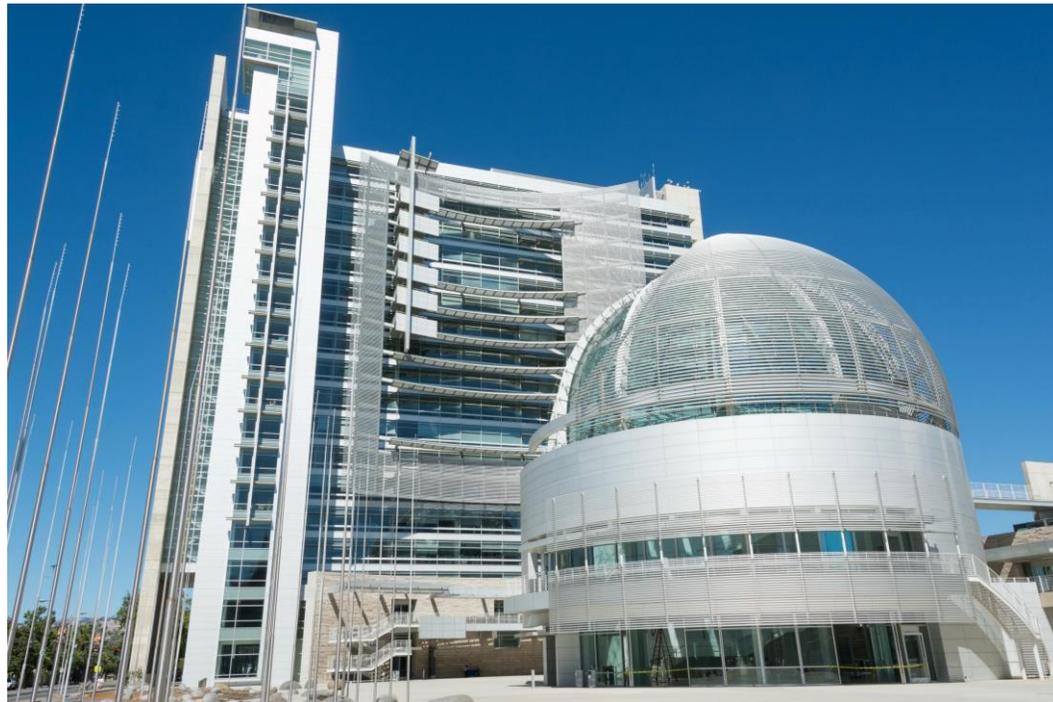
Program Highlights

Key Projects:

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

2024-2028 Proposed CIP Highlights

Municipal Improvements \$29.1 Million



San José City Hall

Program Highlights

Key Projects:

- Center for Performing Arts Chiller, Cooling Tower, and Boilers
- SJ Museum of Art Cooling Tower Replacement
- 280 Almaden Ave Beautification Imprv
- The Tech Interactive Chiller and Cooling Tower Replacement
- City Facilities Security Enhancements
- Animal Care & Services – Various Imprvts
- Fleet Shop Improvements
- Children’s Discovery Museum – Curb and Walkway Rehabilitation
- EV Vehicle Charging Site Assessment

2024-2028 Proposed CIP Highlights

Service Yards \$33.0 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

2024-2028 Proposed CIP Highlights

Developer Assisted Projects \$21.9 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 Rd. Rule 20A Underground Utility District
- Lincoln Ave. Rule 20A Underground Utility District
- Kirk Park Rule 20A Underground Utility District
- McKee Rd./Jose Figueres Ave. Rule 20B Underground Utility District
- Delmas Ave./Park Ave. Rule 20B Underground Utility District
- Meridian Ave. Rule 20B Underground Utility District
- Pearl Ave./Hillsdale Ave. Rule 20B Underground Utility District

Questions?



*Keyla Salazar
Memorial Mural,
Mayfair
Community
Center 2022,
Artist Jessica
Sabogal*