

# **2025-2027 PROPOSED BIENNIAL CAPITAL BUDGET**

## **2026-2030 CAPITAL IMPROVEMENT PROGRAM**

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

**May 12, 2025**



# 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

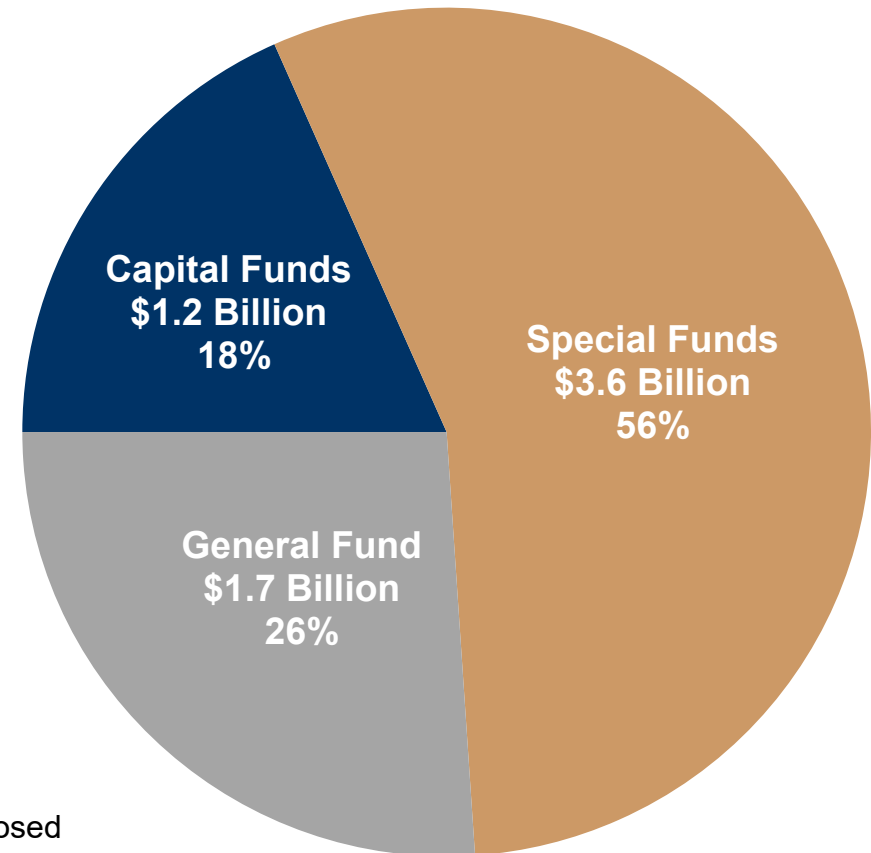
## Strategic Support

Communications  
Municipal Improvements  
Service Yards

# City of San José Budget Overview

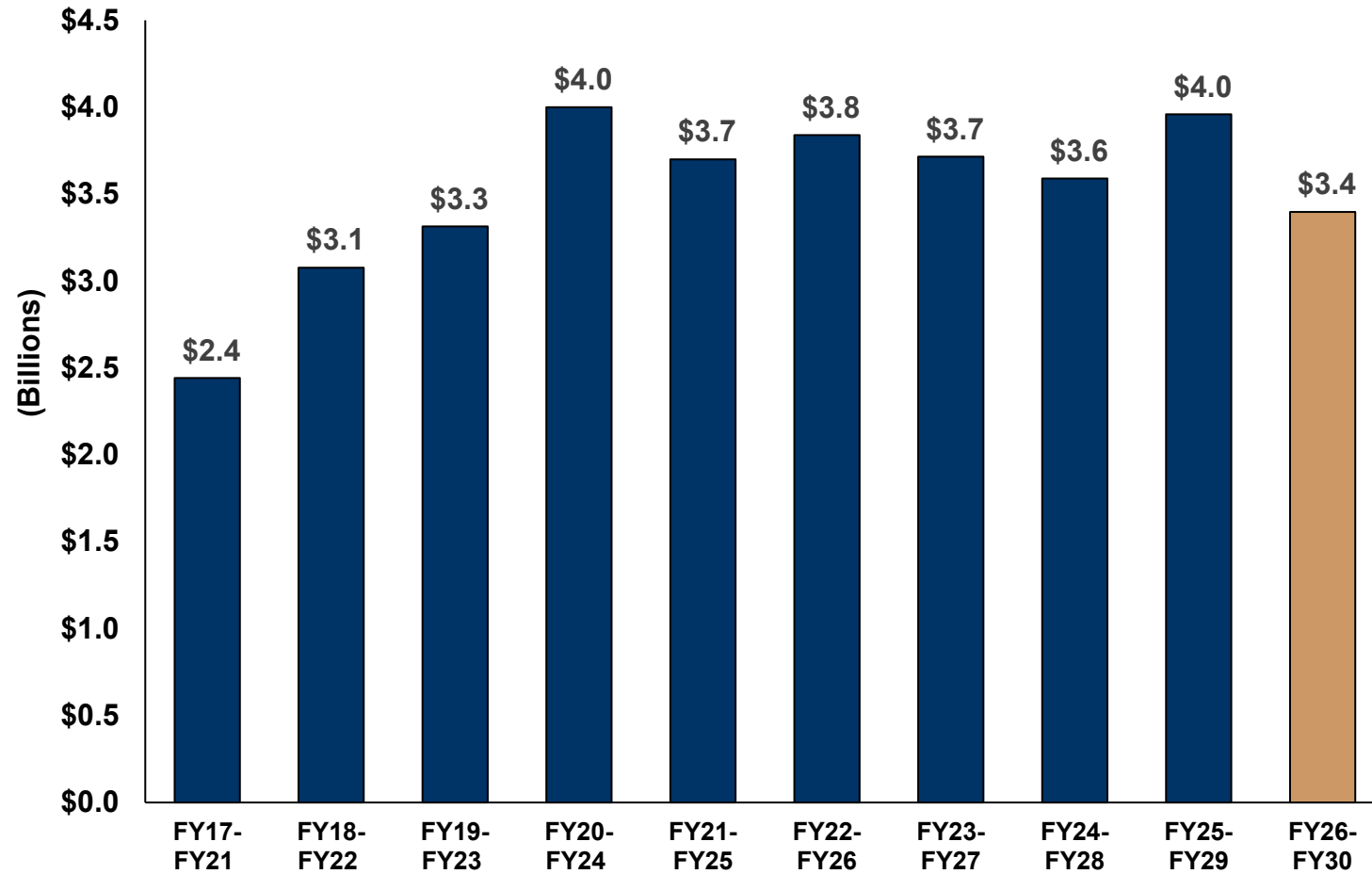


|                                     |               |
|-------------------------------------|---------------|
| 2025-2026 Proposed City Budget *    | \$5.6 billion |
| Total Number of Funds               | 145           |
| Total Number of Full-Time Positions | 6,999         |



\* An adjustment of \$891 million is necessary to arrive at the \$5.6 billion net 2025-2026 Proposed City Budget to avoid the double-counting of transfers, loans and contributions between City funds.

# Historical Comparison of Five-Year CIP

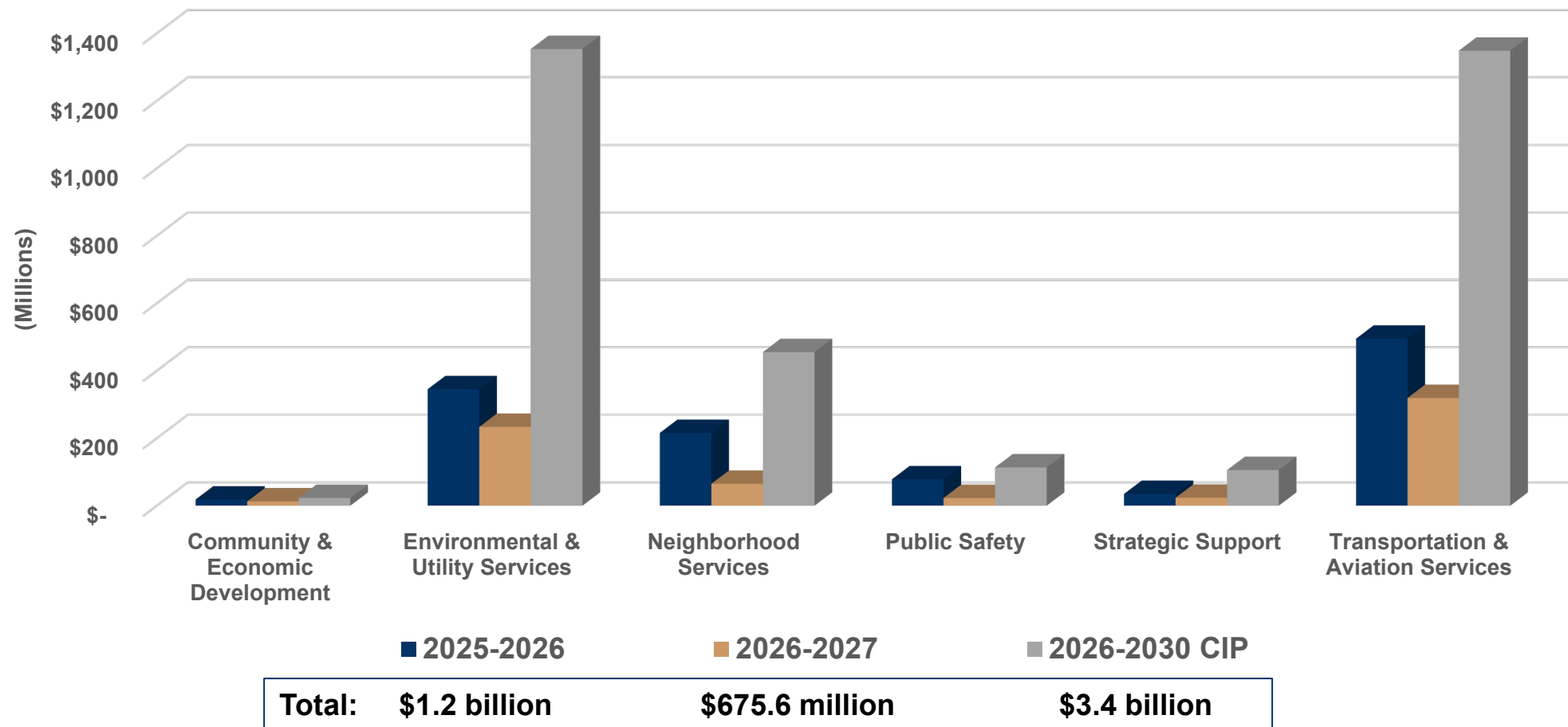


# 2025-2027 Proposed Biennial Capital Budget



- Two-year presentation of capital budget
- City Council will review and adopt annual capital funding decisions each year
  - Complete capital budget document presented every two years
  - Provides more capacity for long-term programmatic and fiscal planning
- Updates to second year of Biennial Capital Budget to:
  - Re-balance capital funds
  - Address capital project cost changes
  - Reallocate funding for unexpected conditions or emergent needs
  - Estimate funding for new fifth year to ensure City Council is annually approving a five-year capital spending plan consistent with City Charter

# 2025-2027 Proposed Biennial Budget and 2026-2030 CIP by CSA

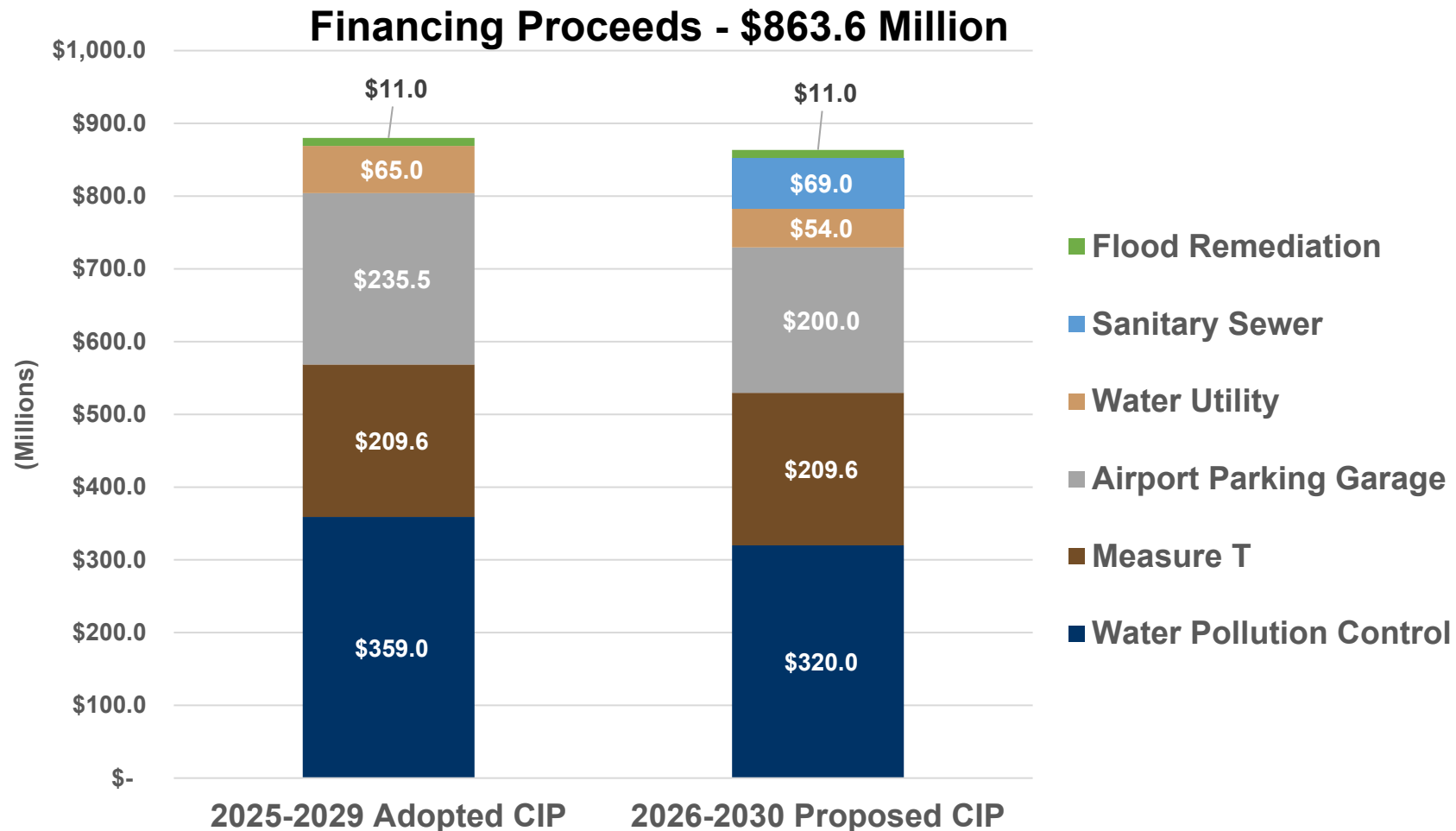


# 2026-2030 CIP Source of Funds



| Fund Source                                     | Amount               | Percentage  |
|-------------------------------------------------|----------------------|-------------|
| Financing Proceeds                              | \$863.6 million      | 25.4%       |
| Contributions, Loans and Transfers              | 712.5 million        | 21.0%       |
| Revenue from Other Agencies                     | 643.6 million        | 18.9%       |
| Taxes, Fees and Charges                         | 572.4 million        | 16.9%       |
| Beginning Fund Balance                          | 472.2 million        | 13.9%       |
| Interest Income on Invested Funds               | 127.3 million        | 3.7%        |
| Miscellaneous Revenue & Developer Contributions | 6.1 million          | 0.2%        |
| <b>Total Source of Funds</b>                    | <b>\$3.4 billion</b> | <b>100%</b> |

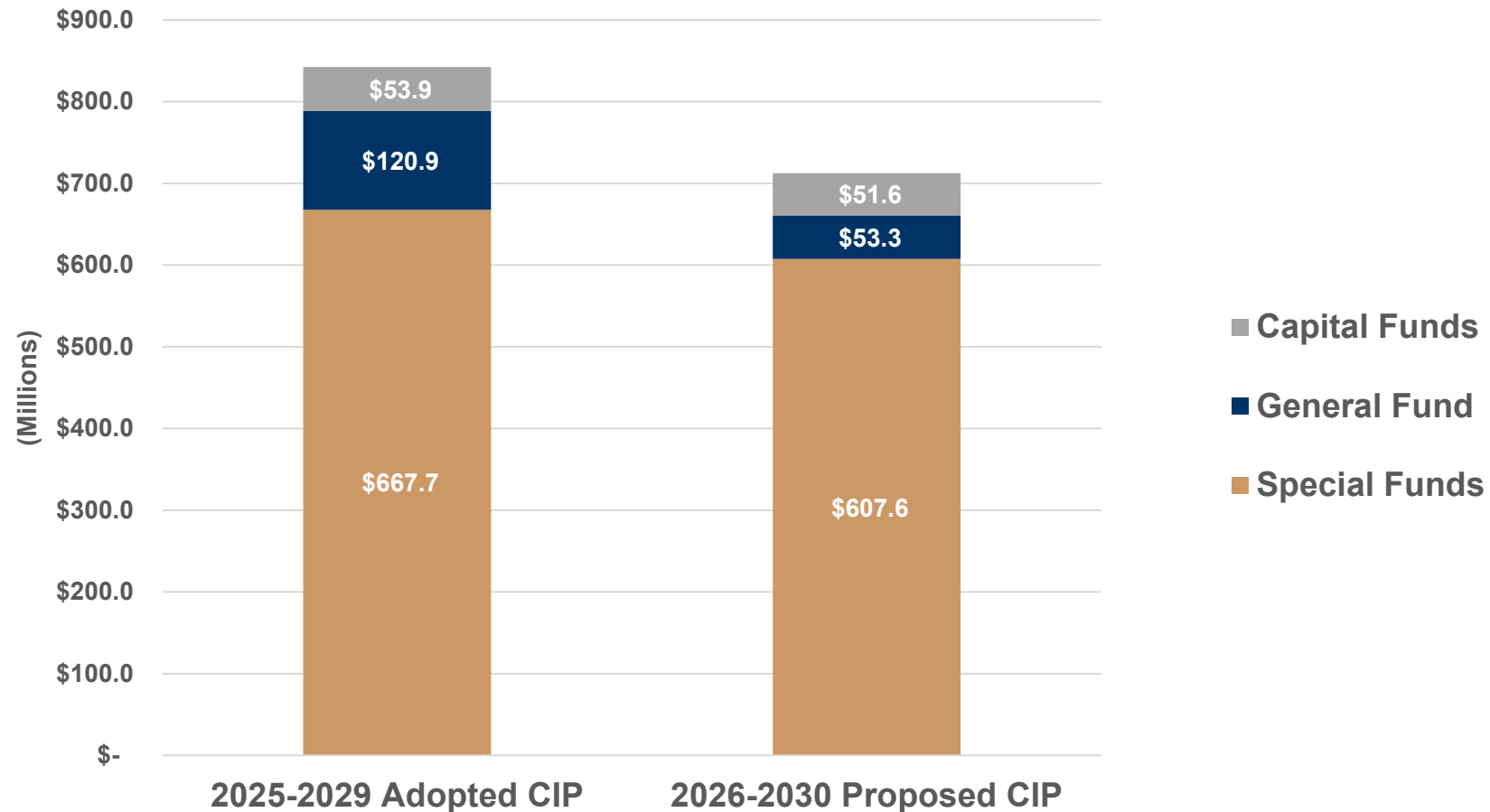
# 2026-2030 CIP Source of Funds



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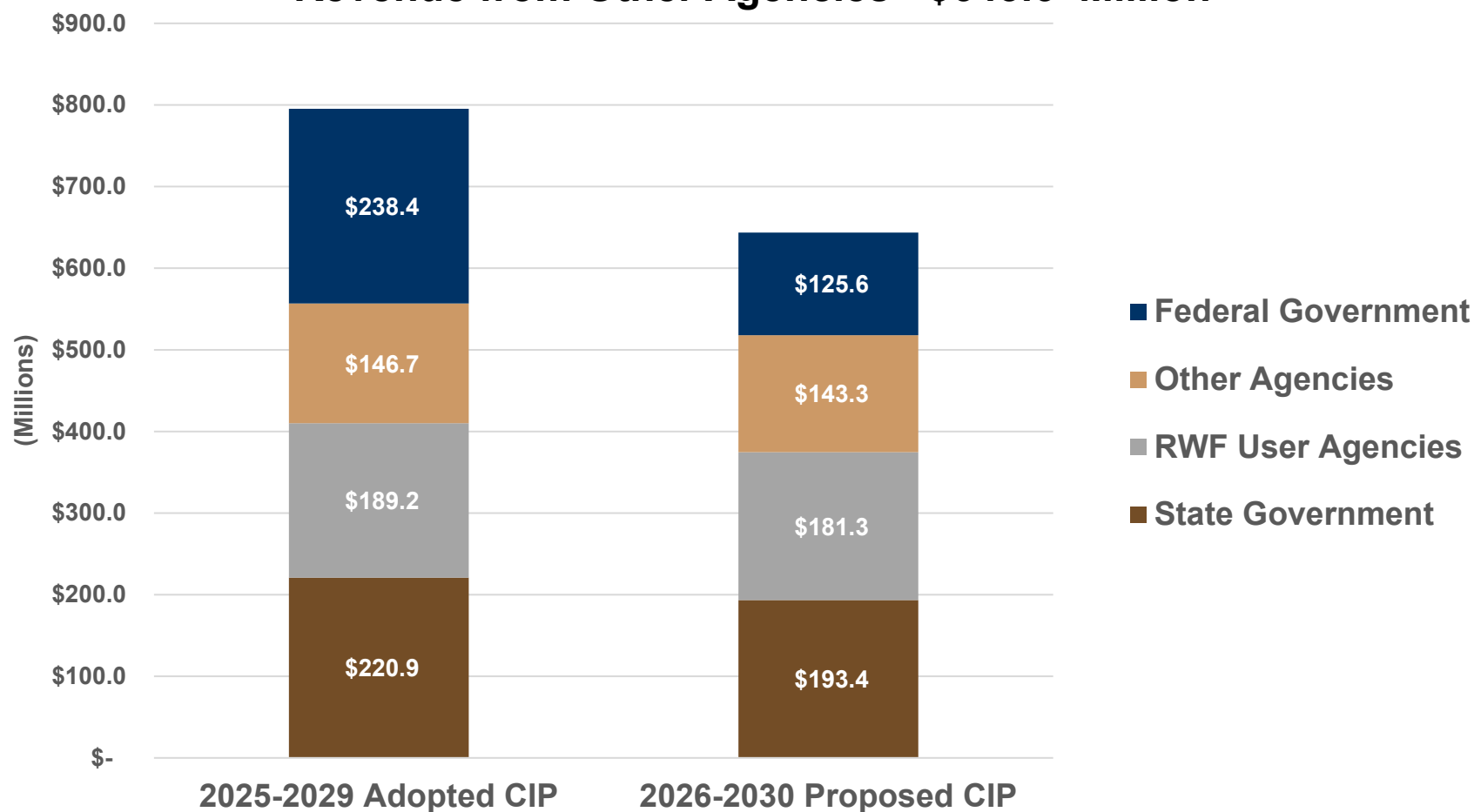
## Contributions, Loans & Transfers - \$712.5 Million



# 2026-2030 CIP Source of Funds



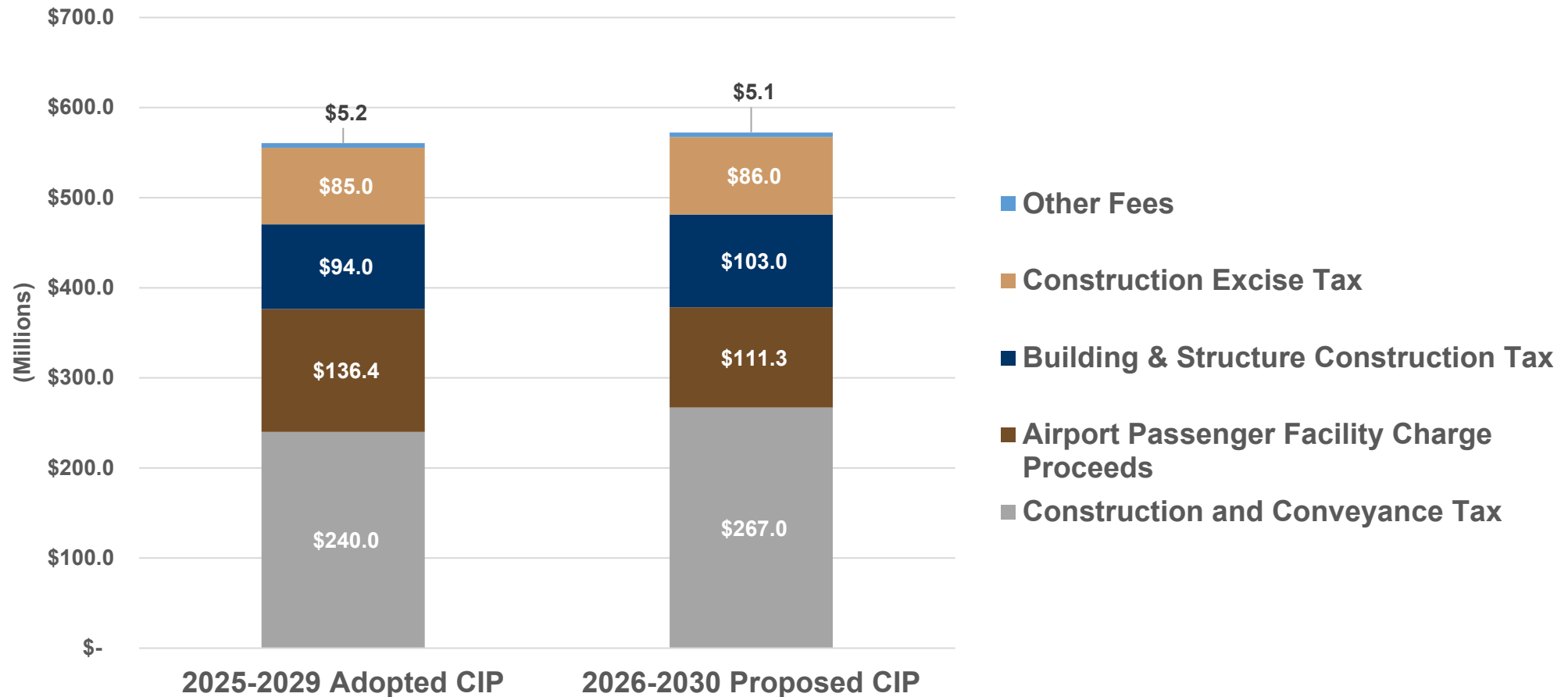
## Revenue from Other Agencies - \$643.6 Million



# 2026-2030 CIP Source of Funds



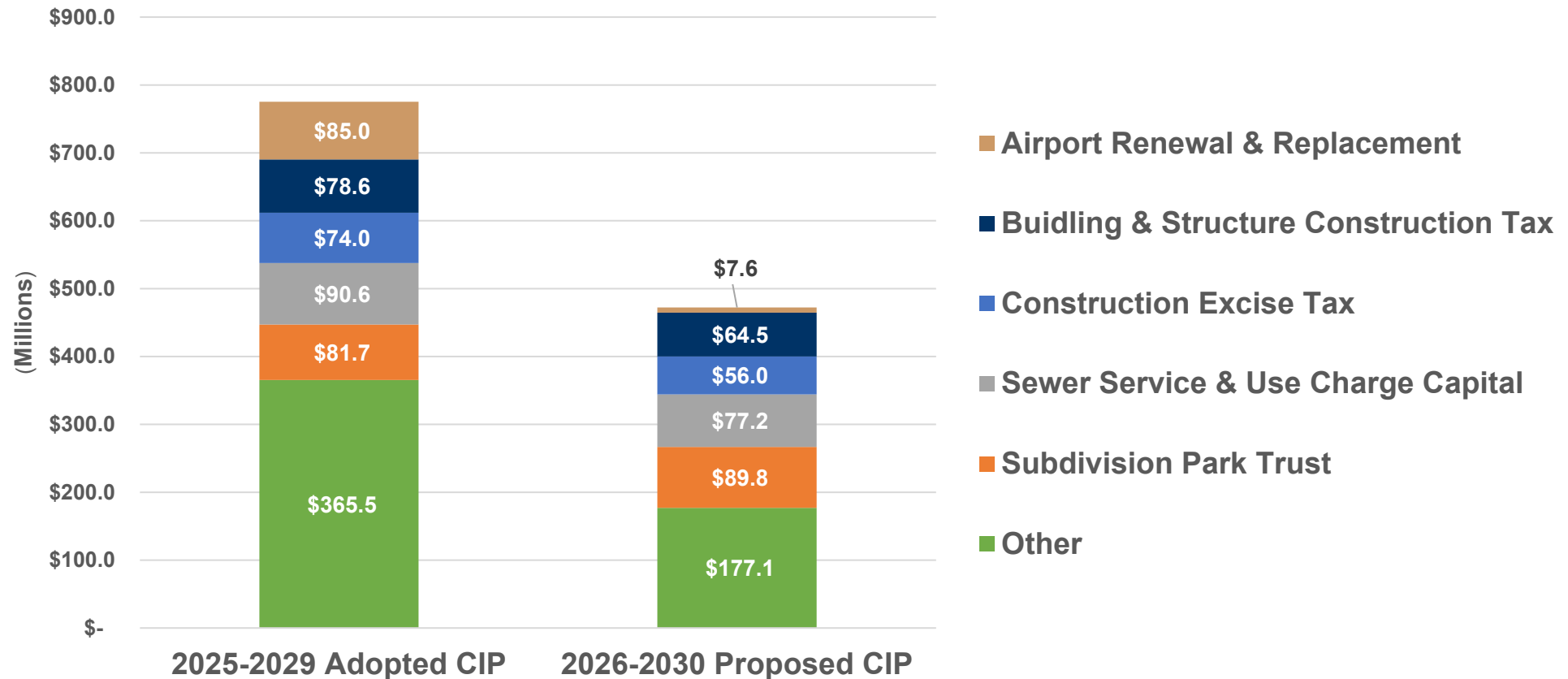
## Taxes, Fees & Charges - \$572.4 Million



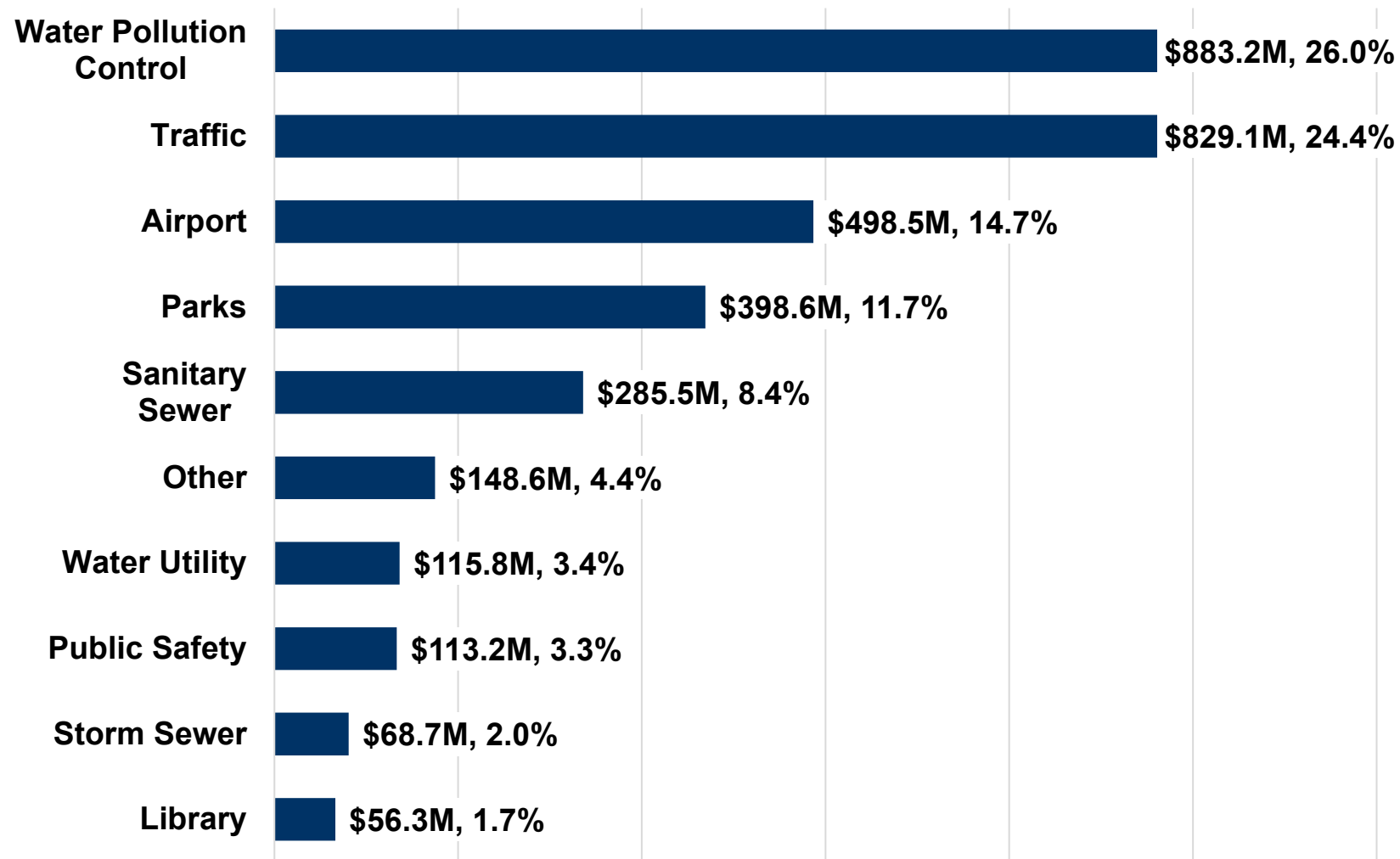
# 2026-2030 CIP Source of Funds



## Beginning Fund Balances - \$472.2 Million



# 2026-2030 CIP Use of Funds (\$3.4 Billion)



# Measure T Public Safety and Infrastructure Bond Fund Spending Plan



- **Street Repair - \$75.3 million**
- **Public Safety Projects - \$40.9 million**
- **Storm Drain Improvements at Charcot - \$12.8 million**
- **Clean Water Projects - \$10.6 million**
- **Bridges - \$9.1 million**
- **LED Streetlight and City Facilities LED Lighting Conversion - \$6.0 million**
- **Community Centers / Emergency Shelters - \$1.6 million**



*Fire Station 32 Rendering*

# 2026-2030 Proposed CIP Highlights

## *Community & Economic Development CSA*



### ***Developer Assisted Projects \$22.7 Million***



*Delmas Ave./Park Ave. Rule 20B UUD  
Park Ave. between Barack Obama Blvd. and Sonoma St.*

### **Key Projects**

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

# 2026-2030 Proposed CIP Highlights

## Environmental & Utility Services CSA



### Sanitary Sewer System \$285.5 Million

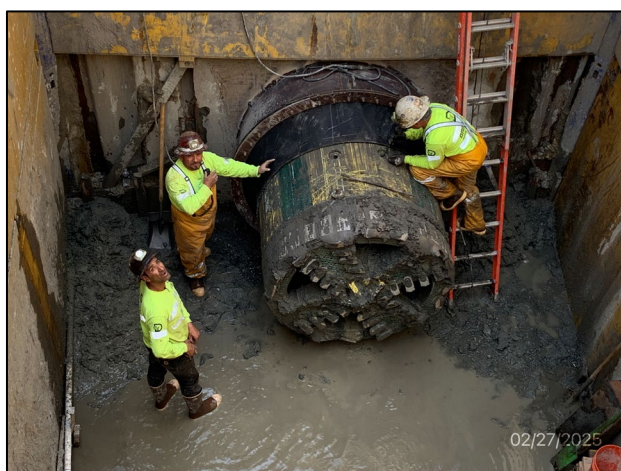


*Pipe Replacement and Rehabilitation Construction Work in Progress*

#### Key Projects

- Fourth Major Interceptor Phase VIIA / VIIB
- Southwest Expressway Sanitary Sewer Improvements
- North 1<sup>st</sup> Street Sanitary Sewer Improvements

### Storm Sewer System \$68.7 Million

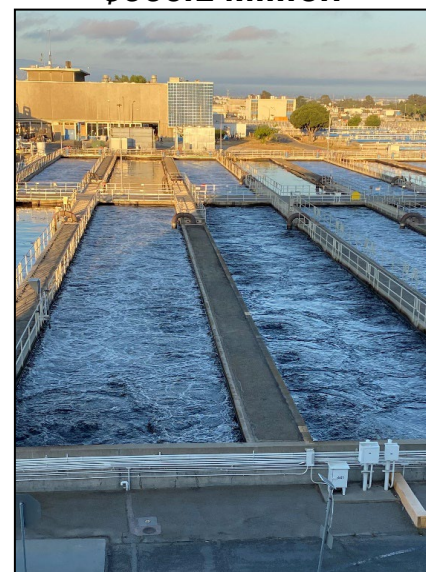


*Measure T - Charcot Storm Drain Improvement Project*

#### Key Projects

- Large Trash Capture Devices Phase VIII
- Measure T – Clean Water Projects
- Citywide Outfall Improvements
- Small Trash Capture Devices

### Water Pollution Control \$883.2 Million



*Aeration Tanks*

#### Key Projects

- Aeration Tanks and Blower Rehabilitation
- Plantwide Security Systems Upgrade

### Water Utility System \$116.0 Million



*Water Main Replacement*

#### Key Projects

- Advanced Metering Infrastructure Implementation
- Water Resources Administration and Operations Facility

# 2026-2030 Proposed CIP Highlights

## Neighborhood Services CSA



### ***Library \$56.3 Million***



*Berryessa Branch Library 20th Anniversary*

#### **Key Projects**

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

### ***Parks & Community Facilities \$398.6 Million***



*John Mise Park Sports Fields*

#### **Key Projects**

- Spartan Keyes Area Park Development
- 2023 Winter Storm - Alum Rock Park Road Improvements
- All Inclusive Playground - Camden Park
- Lake Cunningham Wetland Restoration

# 2026-2030 Proposed CIP Highlights

## *Public Safety CSA*



### ***Public Safety \$113.2 Million***



*Fire Station 32 Groundbreaking*

### Key Projects

- Fire Apparatus Replacement
- Measure T - New Fire Station 36
- Measure T - Police Training Center Relocation
- Measure T - Police Administration Building Upgrades
- Measure T - 911 Call Center Upgrades
- Police Training Center FF&E
- Measure T - New Fire Station 32

# 2026-2030 Proposed CIP Highlights

## *Transportation & Aviation Services CSA*

### ***Airport \$498.5 Million***



*New Facilities Division Buildings*

#### **Key Projects**

- Short-Term Parking Garage
- Airfield Configuration Updates
- Garage Sprinkler Replacement
- Consolidated Rental Car Facility
- Accessibility Upgrades

### ***Parking \$20.5 Million***



*Rendering of Market St. Garage Façade Improvements*

#### **Key Projects**

- Garage Façade Improvements
- Garage Elevator Upgrades
- Revenue Control & Meter Upgrades
- Curb Digitization and Management

### ***Traffic \$829.1 Million***



*McKee Road Pedestrian Improvements*

#### **Key Projects**

- Balbach Street Transportation Improvements
- Vision Zero: East San José Corridor Safety Improvements at Senter Road
- Julian Street and St. James Couplet Conversion
- Story-Keyes Complete Streets Improvements
- Copper Wire Replacement

# 2026-2030 Proposed CIP Highlights

## Strategic Support CSA



### Communications \$24.8 Million



#### Key Projects

- Radio Replacement
- Communications Maintenance

### Municipal Improvements \$51.0 Million



*San José Center for the Performing Arts*

#### Key Projects

- Convention Center and Cultural Facilities
- Fire Alarm Panel Replacements
- 9-1-1 Dispatch Back Up Generator Replacement

### Service Yards \$29.6 Million

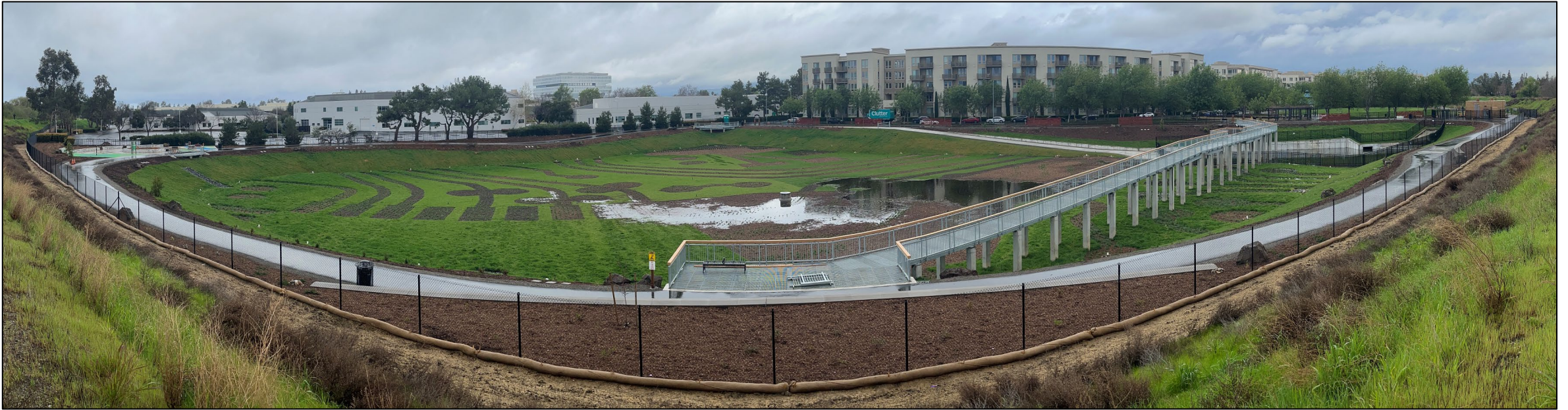


*Vehicle Maintenance at the Central Service Yard*

#### Key Projects

- Central Service Yard – Fueling Island
- Roof Replacement, Painting, and Supplemental Needs

# Questions?



*River Oaks Regional Stormwater Capture Facility*