

2022-2023 Proposed Capital Budget 2023-2027 Capital Improvement Program

**City Manager's Budget Office
Public Works Department**

May 13, 2022

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

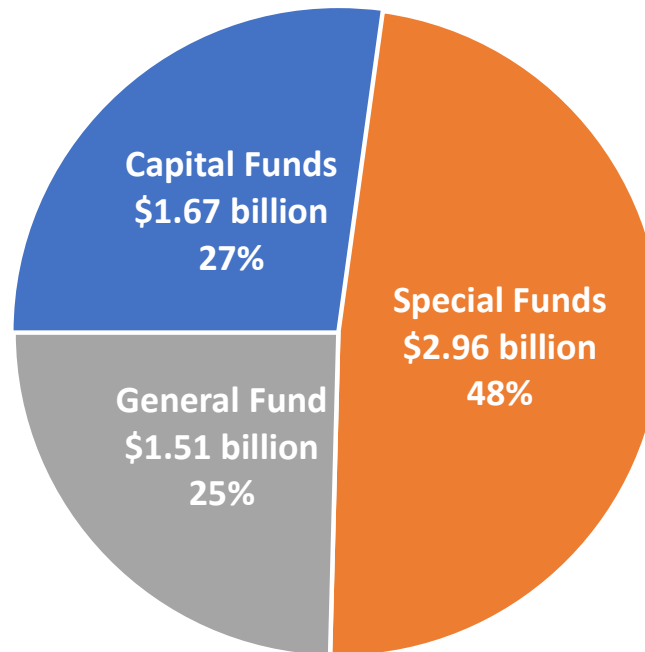
Airport
Parking
Traffic

Strategic Support

Communications
Municipal Improvements
Service Yards

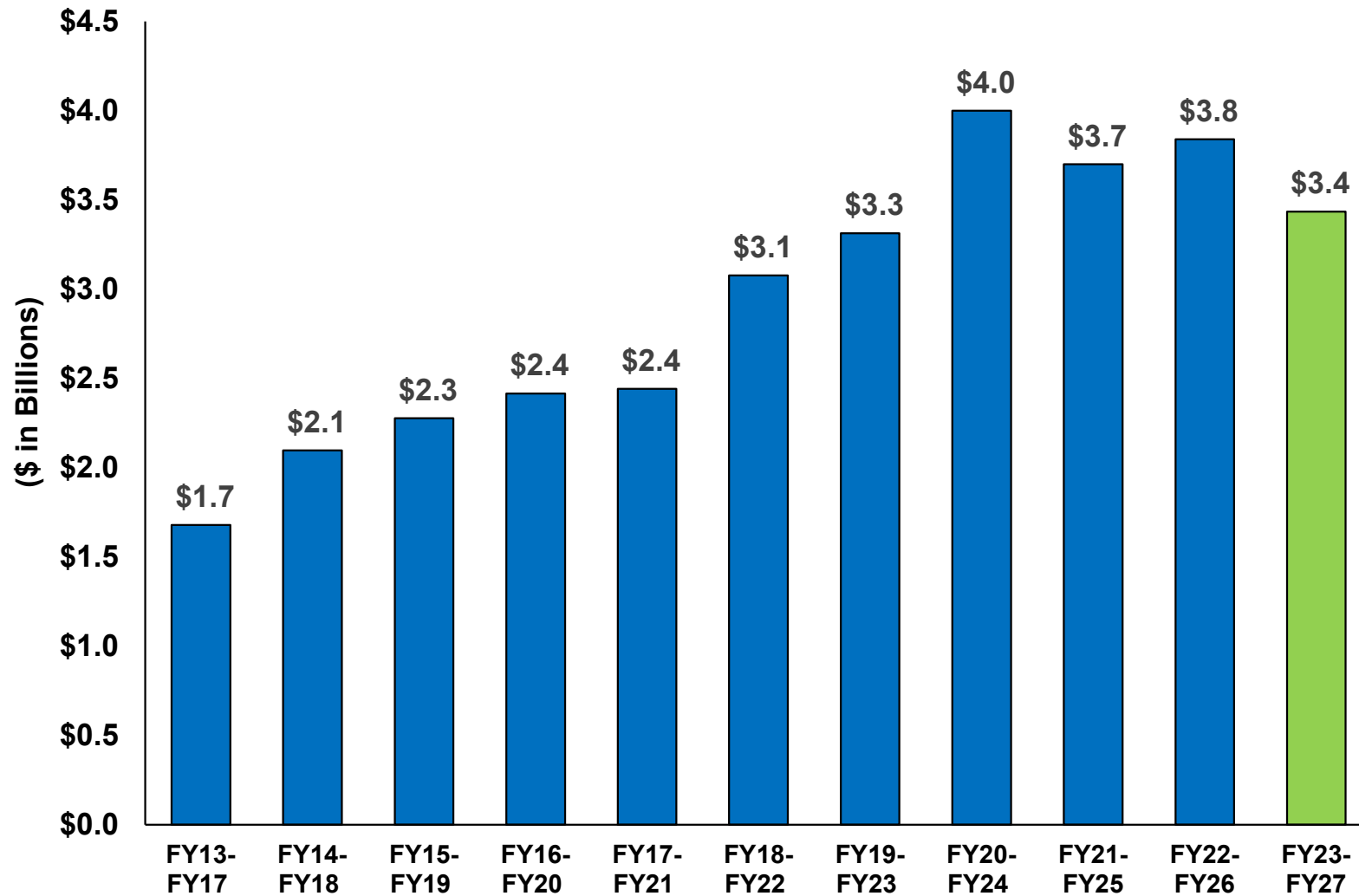
City of San José Budget Overview

2022-2023 Proposed City Budget	\$5.3 billion
Total Number of Funds	141
Total Number of Positions (FTE)	6,855



Note: An adjustment of \$801 million is necessary to arrive at the \$5.3 billion net 2022-2023 Proposed City Budget to avoid the double-counting of transfers, loans and contributions between City funds.

Historical Comparison of Five-Year CIP

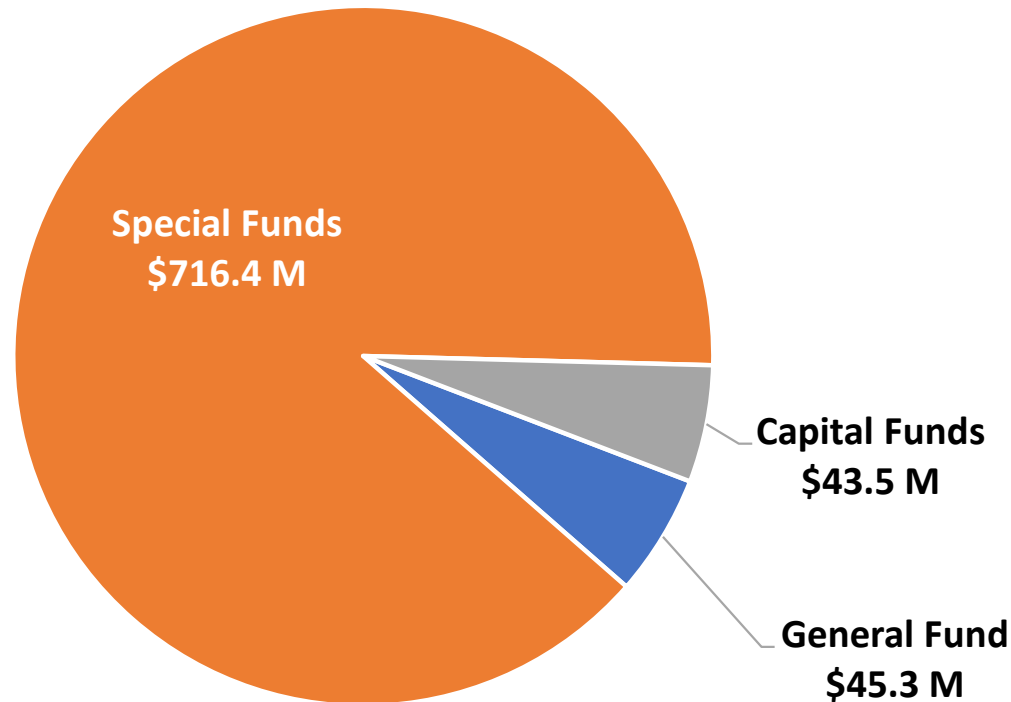


2023-2027 CIP Source of Funds

Fund Source	Amount	Percentage
Contributions, Loans and Transfers	\$805.2 million	23.4%
Beginning Fund Balances	695.0 million	20.2%
Financing Proceeds	682.8 million	19.9%
Revenue from Other Agencies	642.9 million	18.7%
Taxes, Fees and Charges	545.1 million	15.9%
Interest Income on Invested Funds	53.7 million	1.6%
Miscellaneous Revenue & Developer Contributions	10.4 million	0.3%
Total Source of Funds	\$3.4 billion	100%

2023-2027 CIP Source of Funds

Contributions, Loans & Transfers - \$805.2 Million



2023-2027 CIP Source of Funds

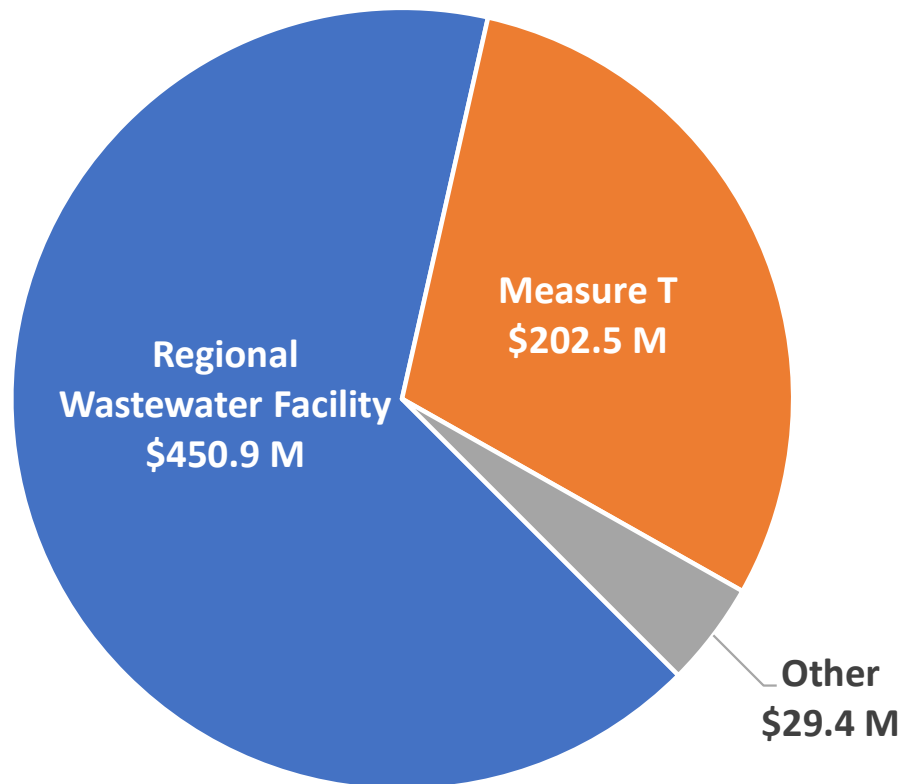
Beginning Fund Balances - \$695.0 Million

Includes:

- Traffic - \$240.8 M
- Parks & Comm. Fac. Dev. - \$154.2 M
- Public Safety - \$102.6 M
- Storm Sewer - \$43.7 M
- Sanitary Sewer - \$41.1 M
- Municipal Improvements - \$22.3 M

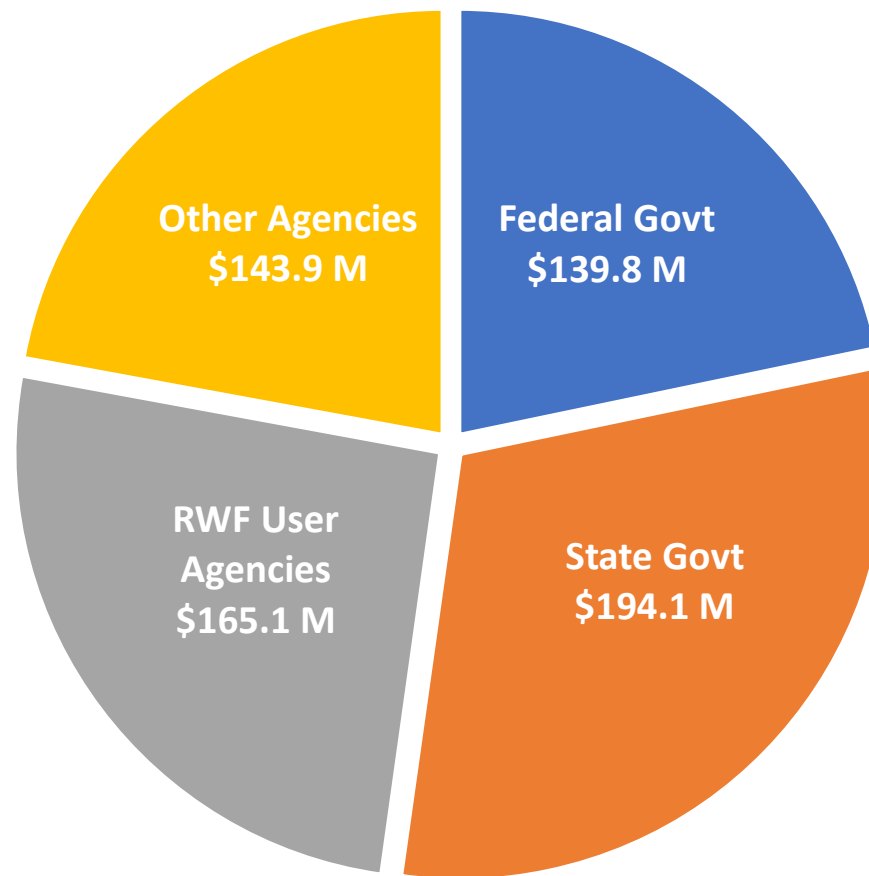
2023-2027 CIP Source of Funds

Financing Proceeds - \$682.8 Million



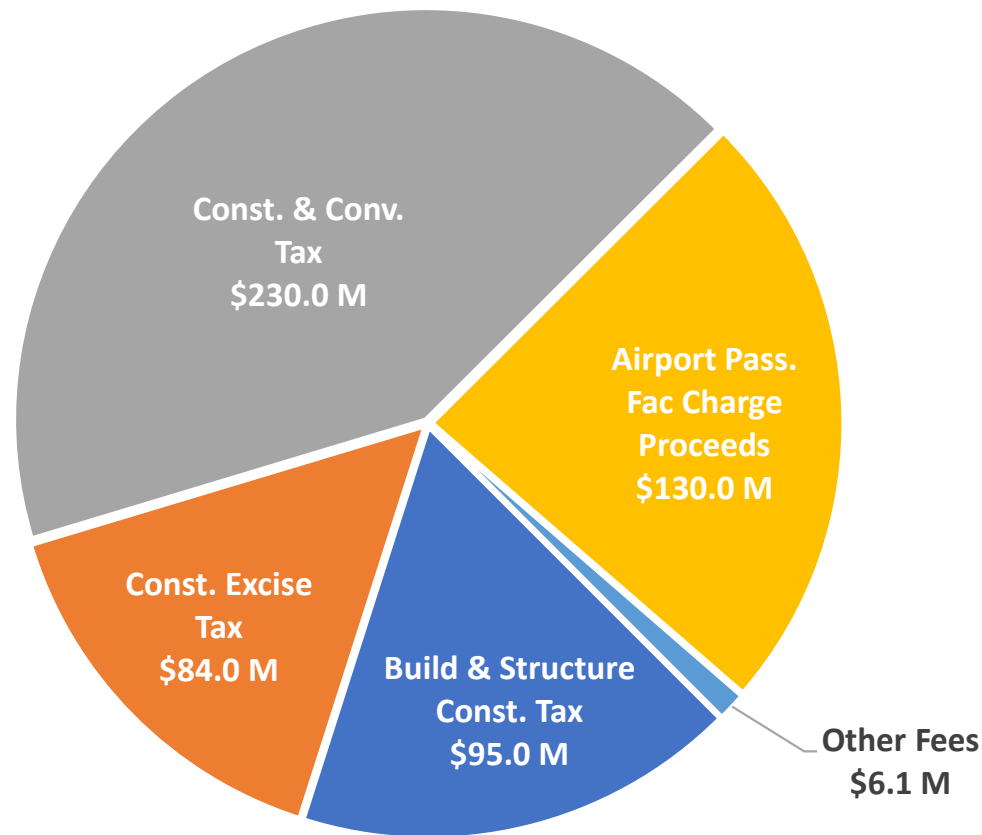
2023-2027 CIP Source of Funds

Revenue from Other Agencies - \$642.9 Million



2023-2027 CIP Source of Funds

Taxes, Fees & Charges - \$545.1 Million



2023-2027 CIP Use of Funds (in Millions)

Capital Program	2022-2023	2023-2027	Capital Budget % of Total
Traffic	\$415.0	\$949.3	27.6%
Water Pollution Control	537.0	947.0	27.6%
Airport	149.2	439.6	12.8%
Parks and Community Facilities	209.0	377.2	11.0%
Sanitary Sewer System	79.1	224.8	6.5%
Public Safety	111.2	161.0	4.7%
Storm Sewer System	46.2	98.7	2.9%
Water Utility System	17.3	51.1	1.5%
Library	22.2	48.5	1.4%
Municipal Improvements	28.6	43.4	1.3%
Service Yards	12.5	28.5	0.8%
Parking	18.0	24.0	0.7%
Communications	8.0	22.2	0.6%
Developer Assisted Projects	14.5	19.9	0.6%
Total Use of Funds	1,667.7	3,435.1	100%

Capital Program Development and Alignment with the General Plan

CIP Development

City Staff Knowledge

- Asset performance
- Relationship w/ Other Projects
- CSA Review

Planning Documents

- Envision San José 2040 General Plan
- Master Plans
- Strategic Plans
- Infrastructure Backlog

Public Involvement

- Mayor's March Budget Message
- City Council Discussions
- Public Hearings
- Surveys and Commissions

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

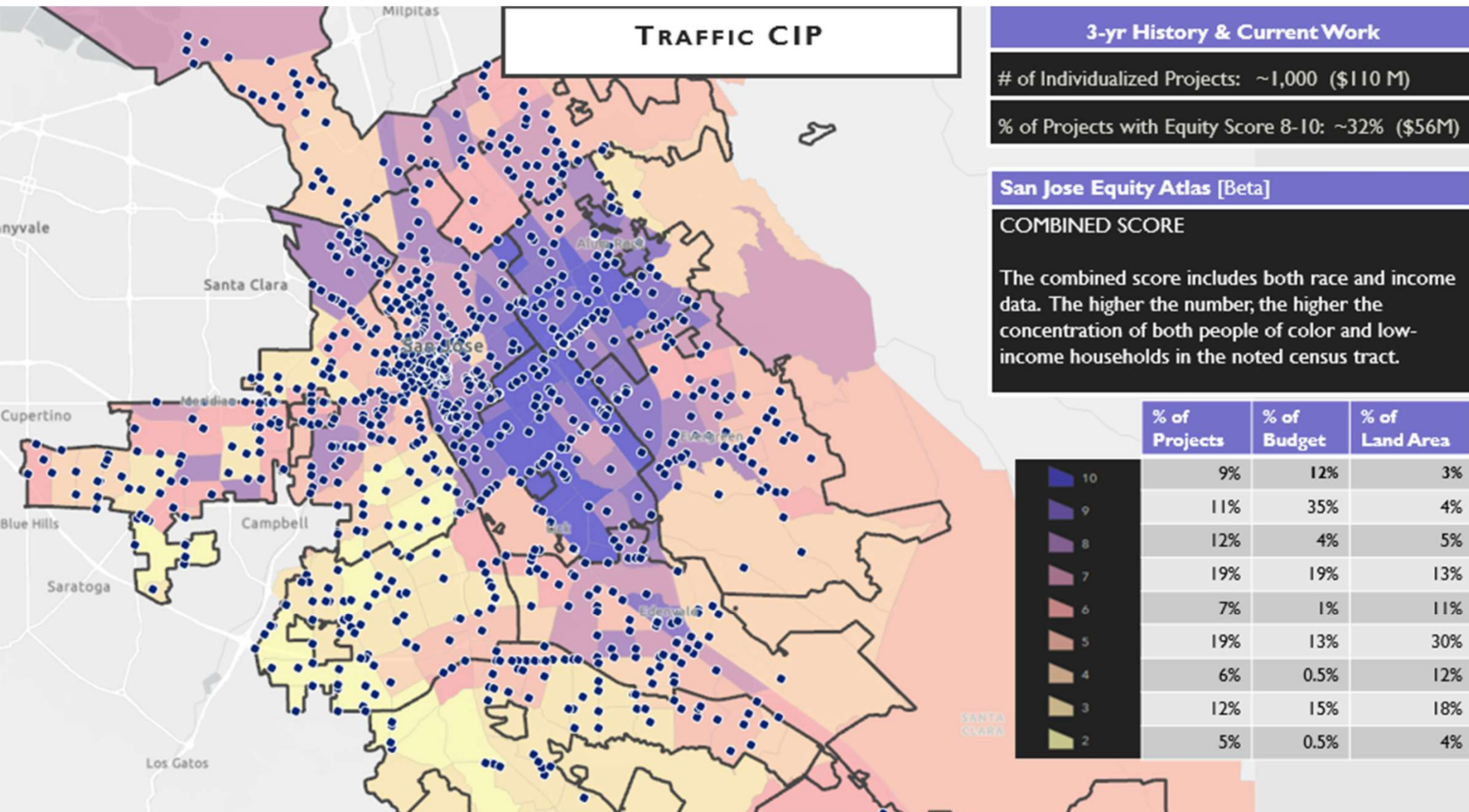
Blending of Technical and Equity Considerations to Develop the CIP

- The technical analysis necessary to identify new or deferred infrastructure rehabilitation needs is increasingly being supplemented by consideration of equity. For example:
 - **Rehabilitation of Sanitary Sewer Pipes** – incorporation of race and income data as a factor to help prioritize the future rehabilitation of deteriorated sanitary sewer pipe, to the extent legally permissible.
 - **Local and Neighborhood Pavement Maintenance Program** – cross-referenced the selected pavement maintenance zones with census tracts designated by the Metropolitan Transportation Commission as “Equity Priority Communities” (EPC). Results confirmed that 287 out of 356 miles (roughly 80%) of local and neighborhood streets designated in EPC areas will be maintained by the end of 2024.
 - **Other Traffic Capital Projects** - Traffic Signal, Safety/Vision Zero, Bike Facilities and Grant projects target resources toward equity areas (next slide).

Mapping Traffic Capital Projects to the San José Equity Atlas

Traffic Signal, Safety/Vision Zero, Bike Facilities and Grant projects

- Over 50% of Traffic CIP budget allocations for safety-related projects have been made in equity score areas of 8-10.
- Approximately 32% of projects were implemented in 12% of the City where the combined equity score is 8 or above.



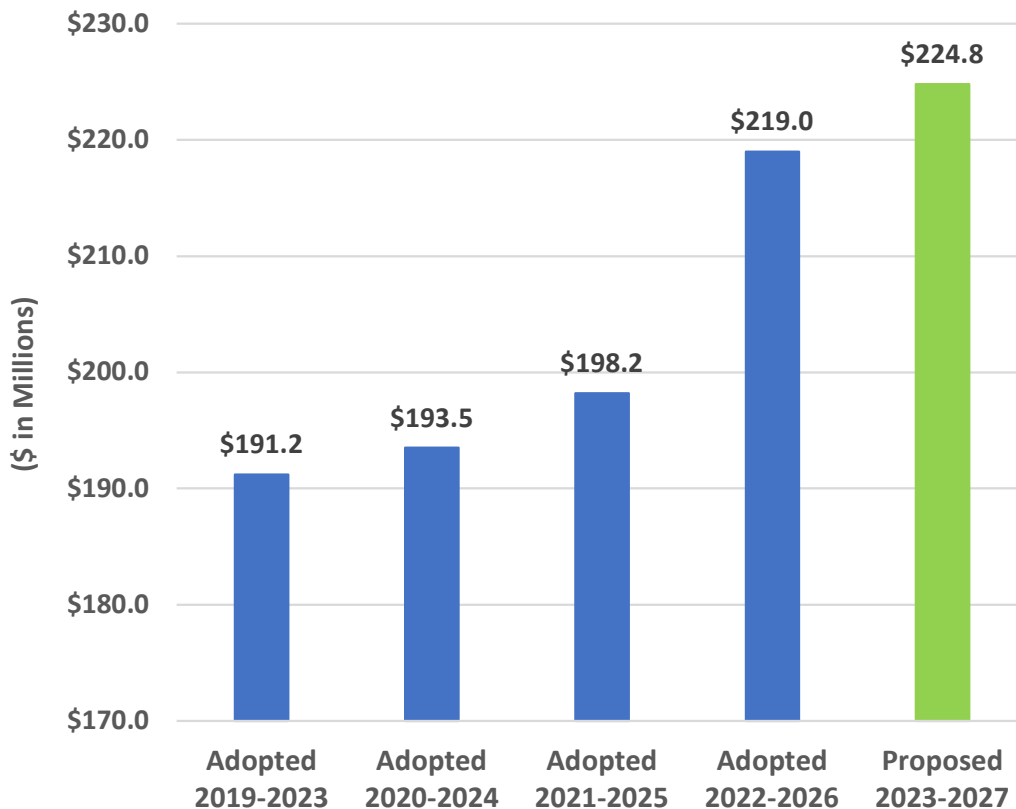
Measure T Public Safety and Infrastructure Bond Fund

- **Street Repair - \$300 million**
- **Public Safety Projects - \$186 million**
- **Environmental Protection Projects - \$50 million**
- **Storm System & Flood Prevention Projects - \$29 million**
- **Clean Water Projects - \$25 million**
- **Bridges - \$20 million**
- **LED Lighting - \$20 million**
- **Community Centers / Emergency Shelters - \$13 million**
- **Other Priority Critical Infrastructure - \$5 million**

2023-2027 Proposed CIP Highlights

Sanitary Sewer System

CIP History



Program Highlights

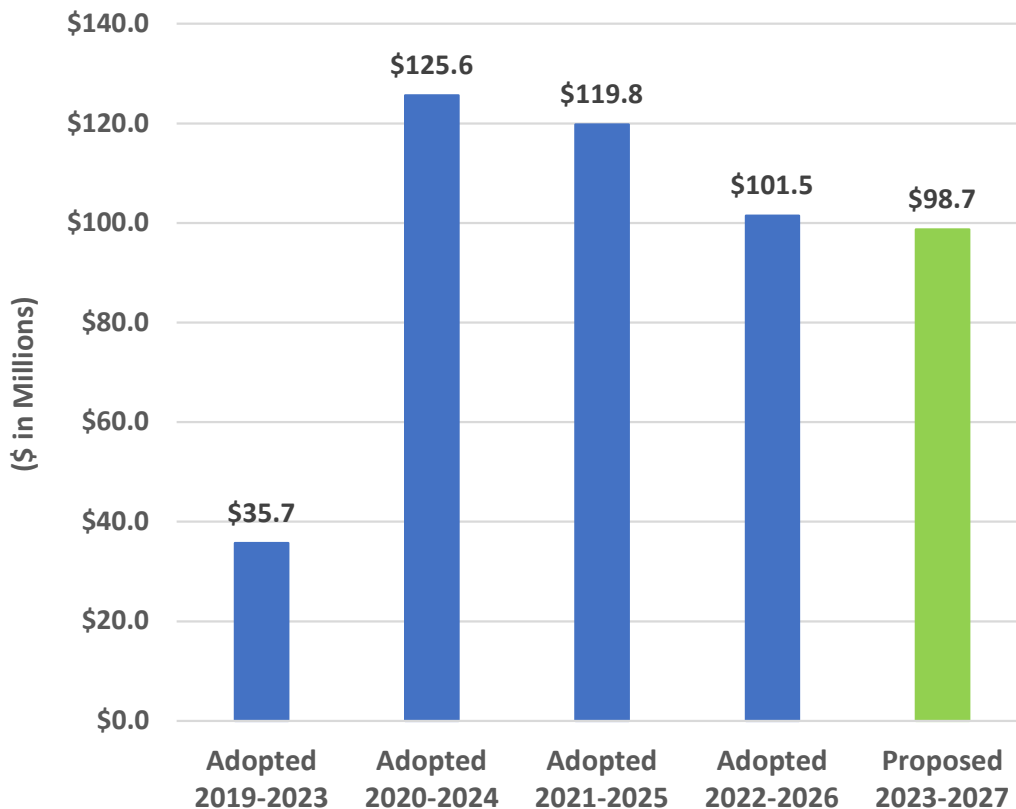
Key Projects:

- North 1st Street Sanitary Sewer Improvement
- Urgent Rehabilitation and Repair Projects
- Sanitary Sewer Interceptor Management Program
- Fourth Major Interceptor Phase VII-A
- Fontaine Road Sanitary Sewer Improvement
- McLaughlin Ave-24th Street Sanitary Sewer Improvements
- Coleman Road Sanitary Sewer Improvements – Phase III

2023-2027 Proposed CIP Highlights

Storm Sewer System

CIP History



Program Highlights

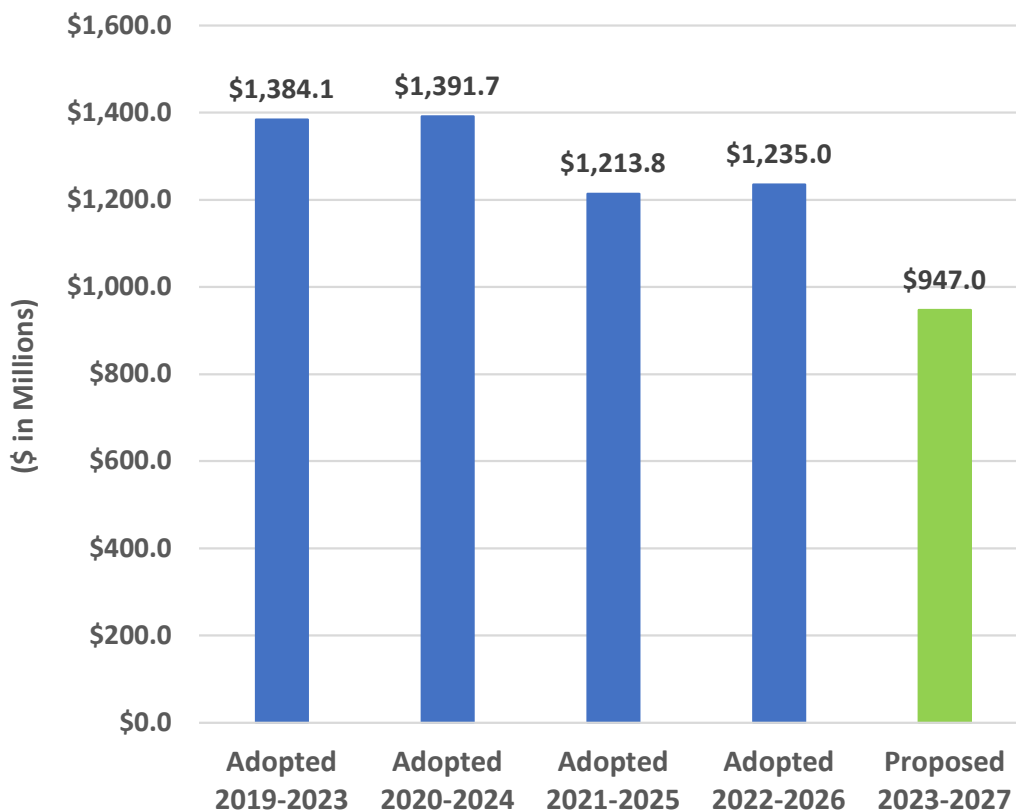
Key Projects:

- Storm Pump Station Rehabilitation and Replacement
- Green Stormwater Infrastructure
- Trash Capture Devices in Storm Drain Systems
- Measure T - Storm Drain Improvements at Charcot Avenue
- Measure T – Clean Water Projects

2023-2027 Proposed CIP Highlights

Water Pollution Control

CIP History



Program Highlights

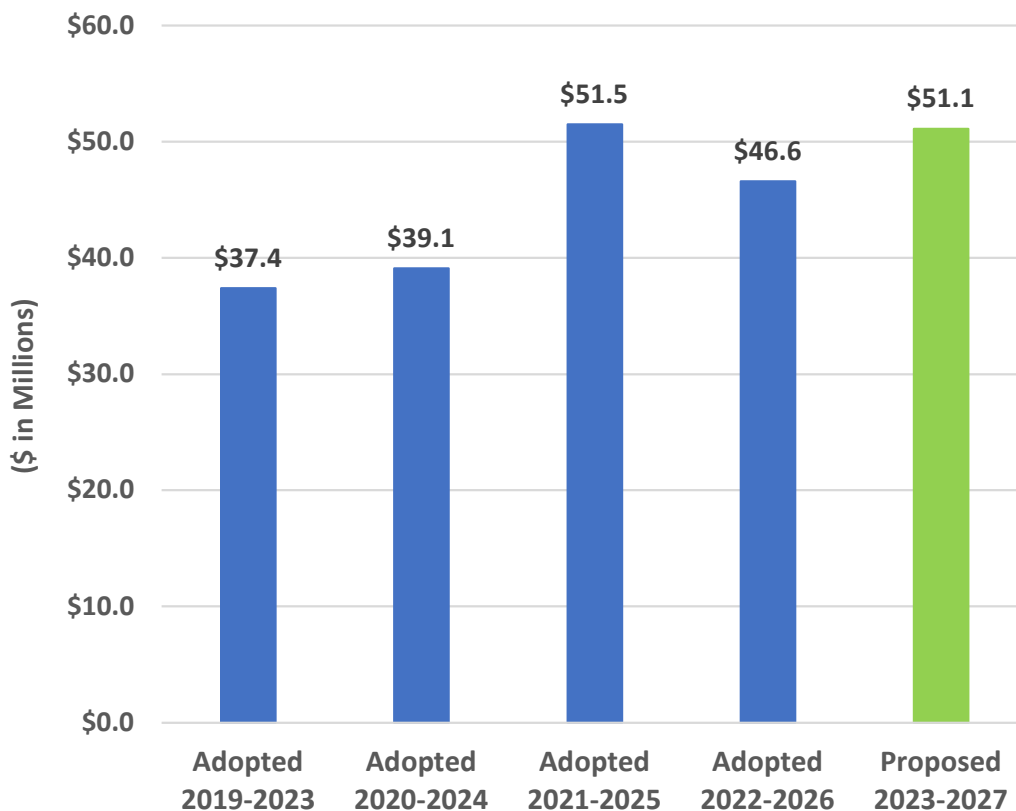
Key Projects:

- East Primary Rehabilitation, Seismic Retrofit, and Odor Control
- Nitrification Clarifier Rehabilitation
- Final Effluent Pump Station & Stormwater Channel Improvements
- Digested Sludge Dewatering Facility
- Facility-wide Water Systems Improvements
- Storm Drain System Improvements

2023-2027 Proposed CIP Highlights

Water Utility System

CIP History



Program Highlights

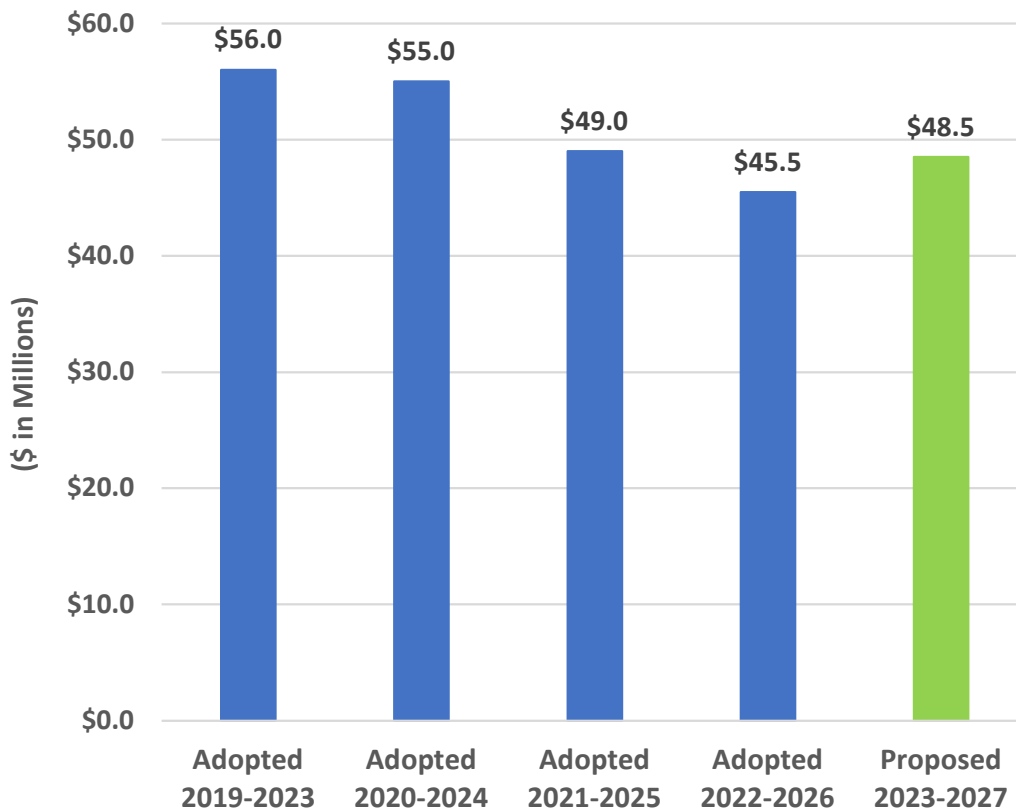
Key Projects:

- North San José Reliability Well Construction
- North San José Well Development and Construction
- Water Resources Administration and Operations Facility

2023-2027 Proposed CIP Highlights

Library

CIP History



Program Highlights

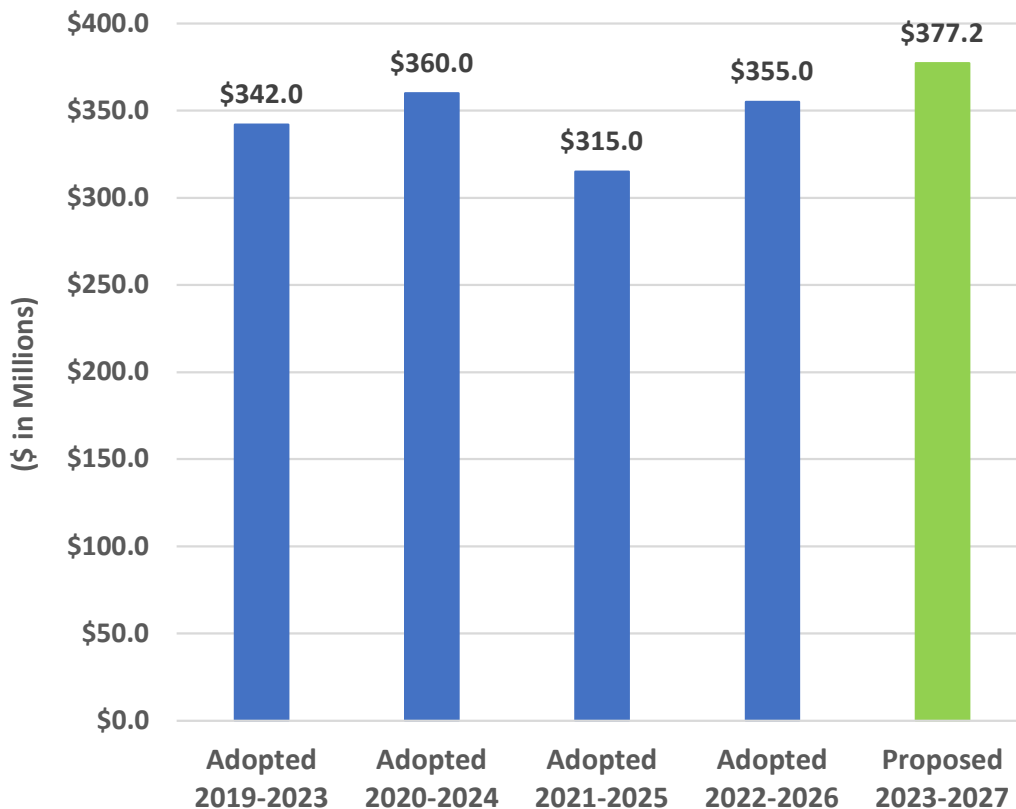
Key Projects:

- Acquisition of Materials
- Automation Projects and System Maintenance
- Dr. Martin Luther King, Jr. Library Lighting Retrofit
- Branch Efficiency Projects
- Branch Maintenance Projects
- Bridge Libraries
- Facilities Improvements and Equipment

2023-2027 Proposed CIP Highlights

Parks & Community Facilities

CIP History



Program Highlights

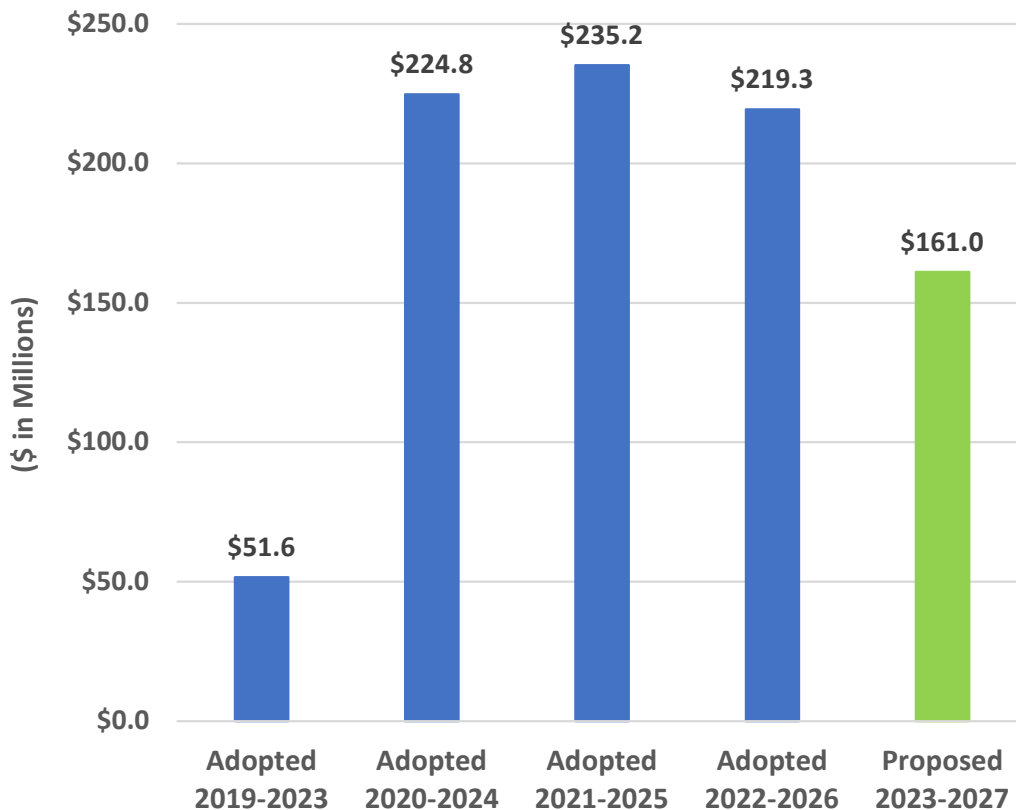
Key Projects:

- Almaden Community Center And Branch Library Replacement
- Agnews Park Master Plan
- Coyote Creek Trail Lighting
- Doerr Park Tot Lot Replacement
- Guadalupe River Trail Union Pacific Railroad Under-Crossing
- Hacienda Creek Park Improvements
- Starbird Park Playground
- Police Athletic League Stadium Electrical Improvements
- TRAIL: Coyote Creek (Story Road to Tully Road)
- TRAIL: Three Creek Lonus Extension
- 2017 Flood – Various Projects

2023-2027 Proposed CIP Highlights

Public Safety

CIP History



Program Highlights

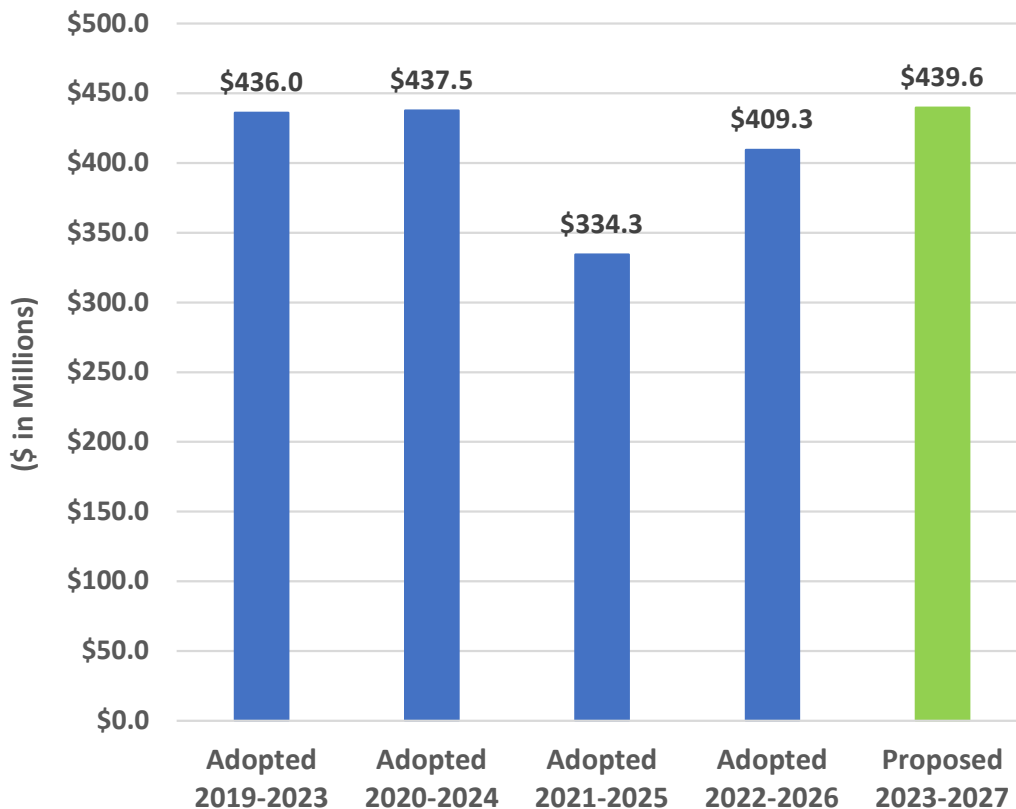
Key Projects:

- Police Training Center Relocation
- New Fire Stations 37, 32 and 36
- New Fire Station 20 ARFF
- Fire Station relocations for Stations 8 and 23
- Emergency Operations Center and Police Air Support Hanger Relocation
- Police Air Support Hanger Relocation
- Fire Apparatus Replacement
- Fire Facilities Remediation (Renovation)

2023-2027 Proposed CIP Highlights

Airport

CIP History



Program Highlights

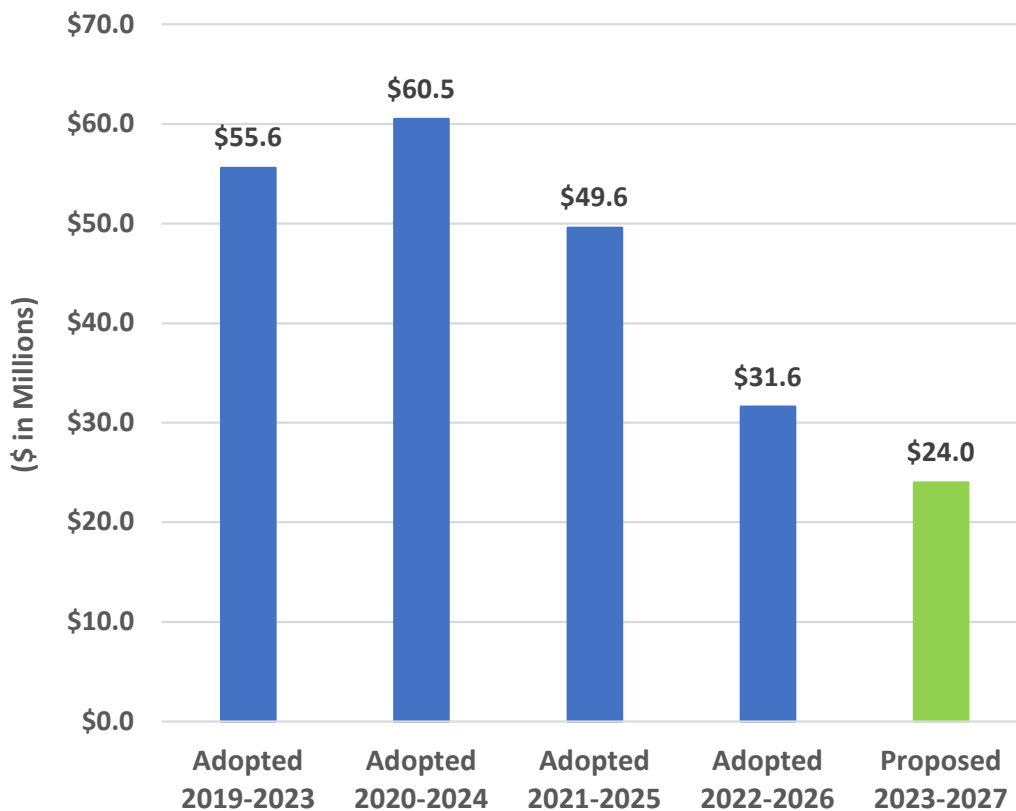
Key Projects:

- Airfield Geometric Implementation
- Facilities Division Relocation
- Terminal A Ramp Rehabilitation
- Terminal B Ramp Rehabilitation
- Garage Sprinkler Replacement
- Aircraft Waste Disposal and Fuel Service Relocation
- Airfield Lighting Upgrades

2023-2027 Proposed CIP Highlights

Parking

CIP History



Program Highlights

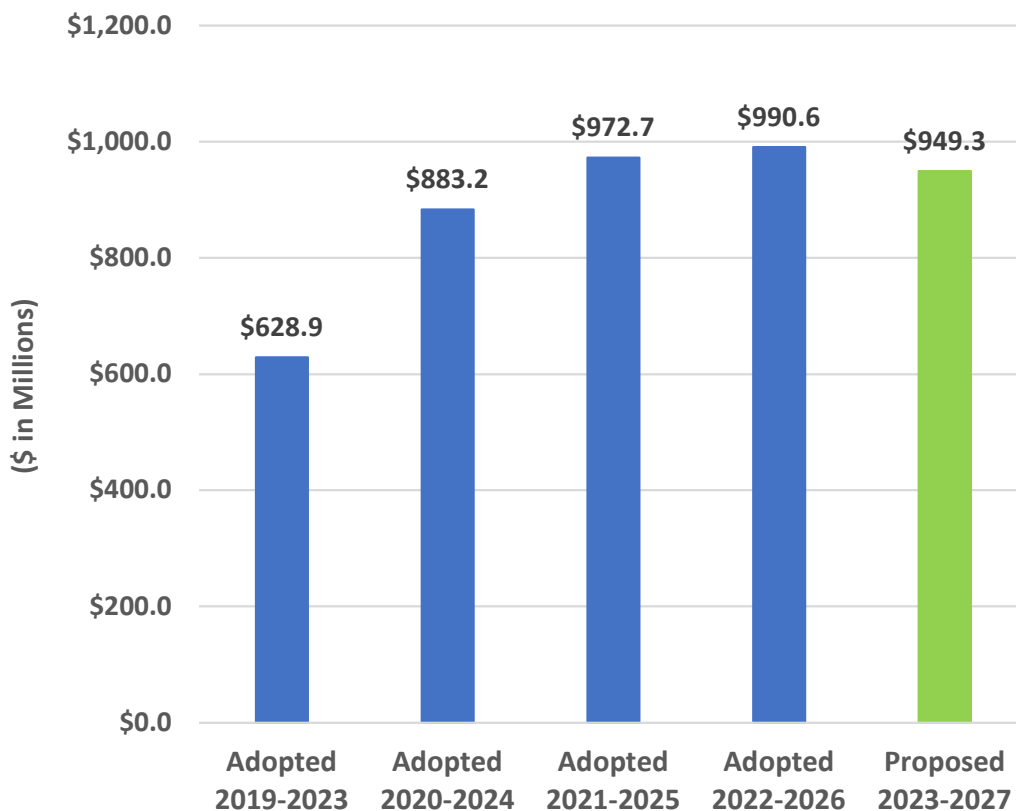
Key Projects:

- Minor Parking Facility Improvements
- Portfolio-wide Garage Elevator Infrastructure Rehabilitation

2023-2027 Proposed CIP Highlights

Traffic

CIP History



Program Highlights

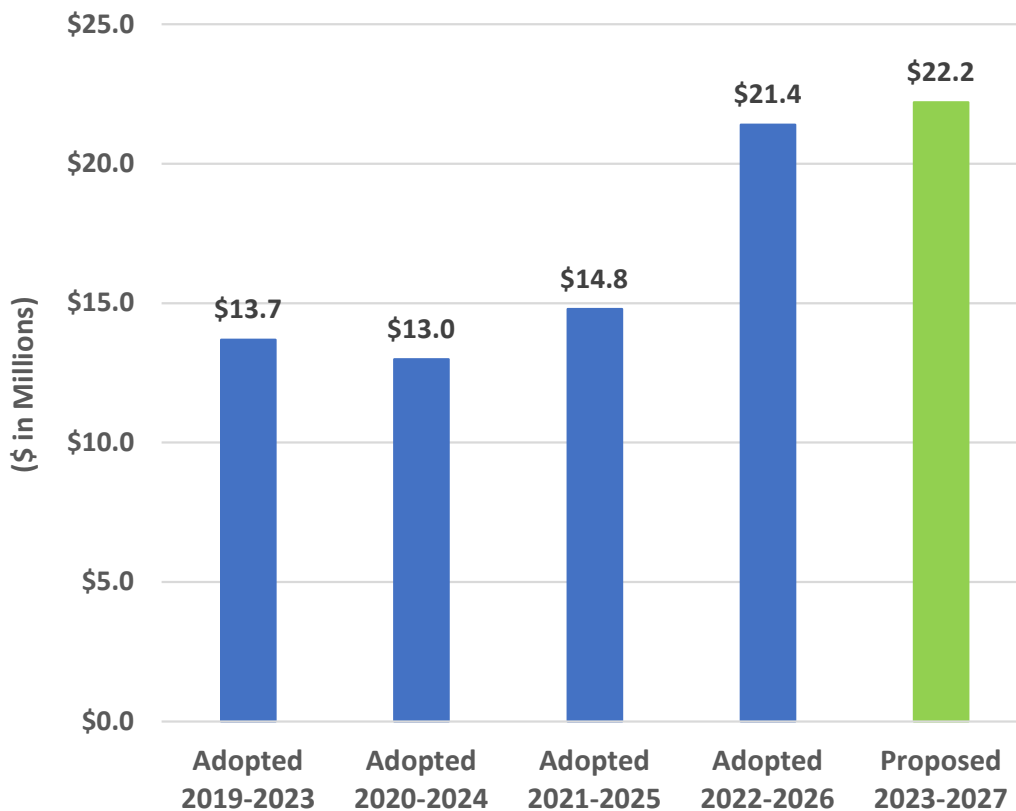
Key Projects:

- Balbach Street Transportation Improvements
- McKee Road Safety Corridor Safety Improvements
- Mount Pleasant Schools Area Bike/Ped Safety Improvements
- Senter Road Pedestrian Safety Improvements
- Vision Zero: Story/Jackson Safety Improvements
- W. San Carlos Corridor Safety Improvements (OBAG)
- Better Bikeways San Fernando (ATP)
- Julian Street and St. James Couplet Conversion

2023-2027 Proposed CIP Highlights

Communications

CIP History



Program Highlights

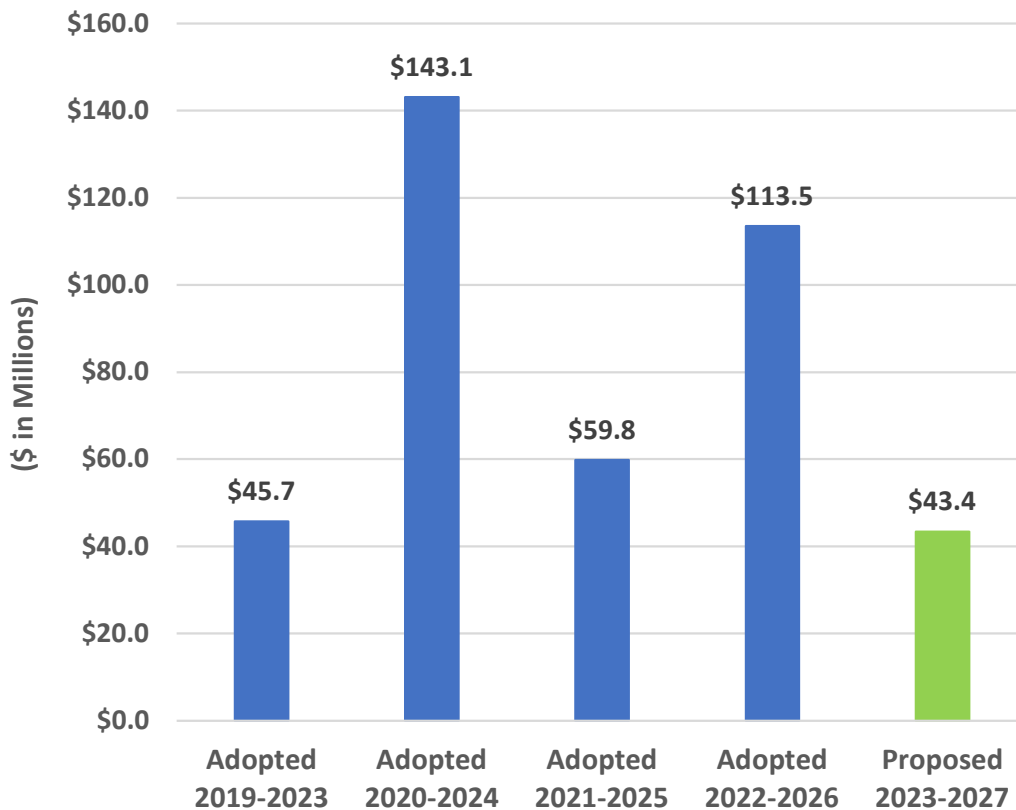
Key Projects:

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

2023-2027 Proposed CIP Highlights

Municipal Improvements

CIP History



Program Highlights

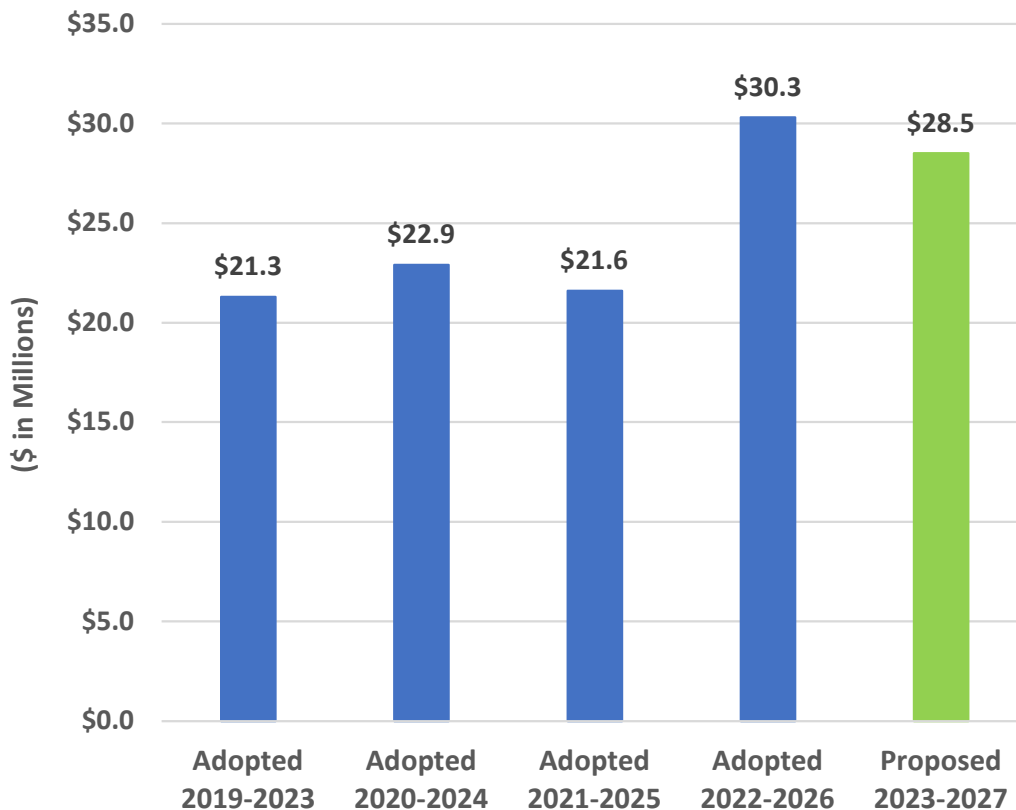
Key Projects:

- San José Municipal Stadium LED Lighting
- Measure T – Environmental Protection Projects
- City Hall security Upgrades
- Ice Centre Expansion

2023-2027 Proposed CIP Highlights

Service Yards

CIP History



Program Highlights

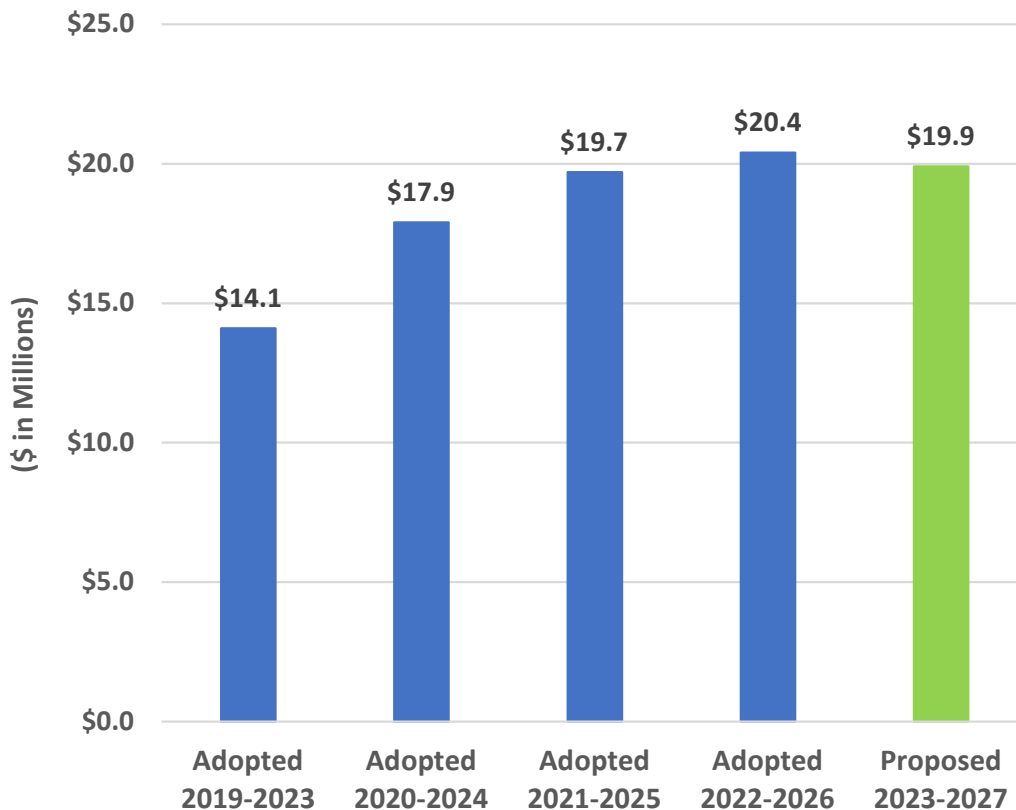
Key Projects:

- Central Service Yard - Pavement Replacement
- Central Service Yard - Water Main Replacement
- Roof Replacement, Painting, and Supplemental Needs

2023-2027 Proposed CIP Highlights

Developer Assisted Projects

CIP History



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
- White Rd. Rule 20A Underground Utility District
- Delmas Ave./Park Ave. 20A Underground Utility District

Questions?



San José ARFF Fire Station 20