

# **2019-2020 Proposed Capital Budget 2020-2024 Capital Improvement Program**

City of San José Budget Office  
May 2019



# 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

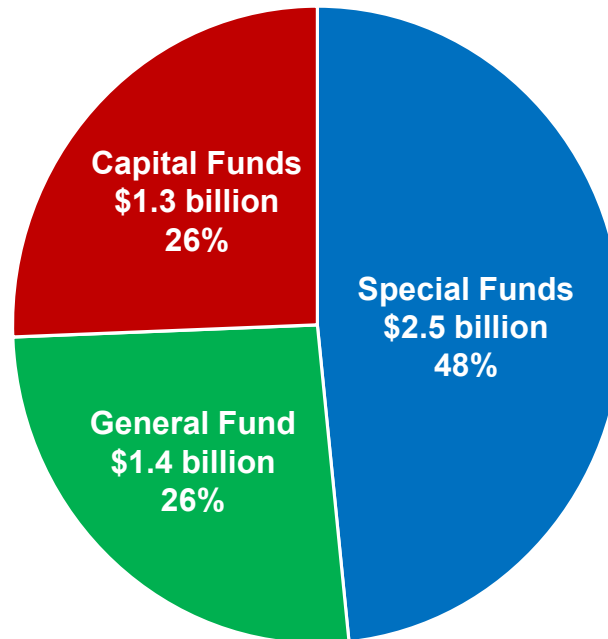
## **Strategic Support**

Communications  
Municipal Improvements  
Service Yards

# City of San José Budget Overview

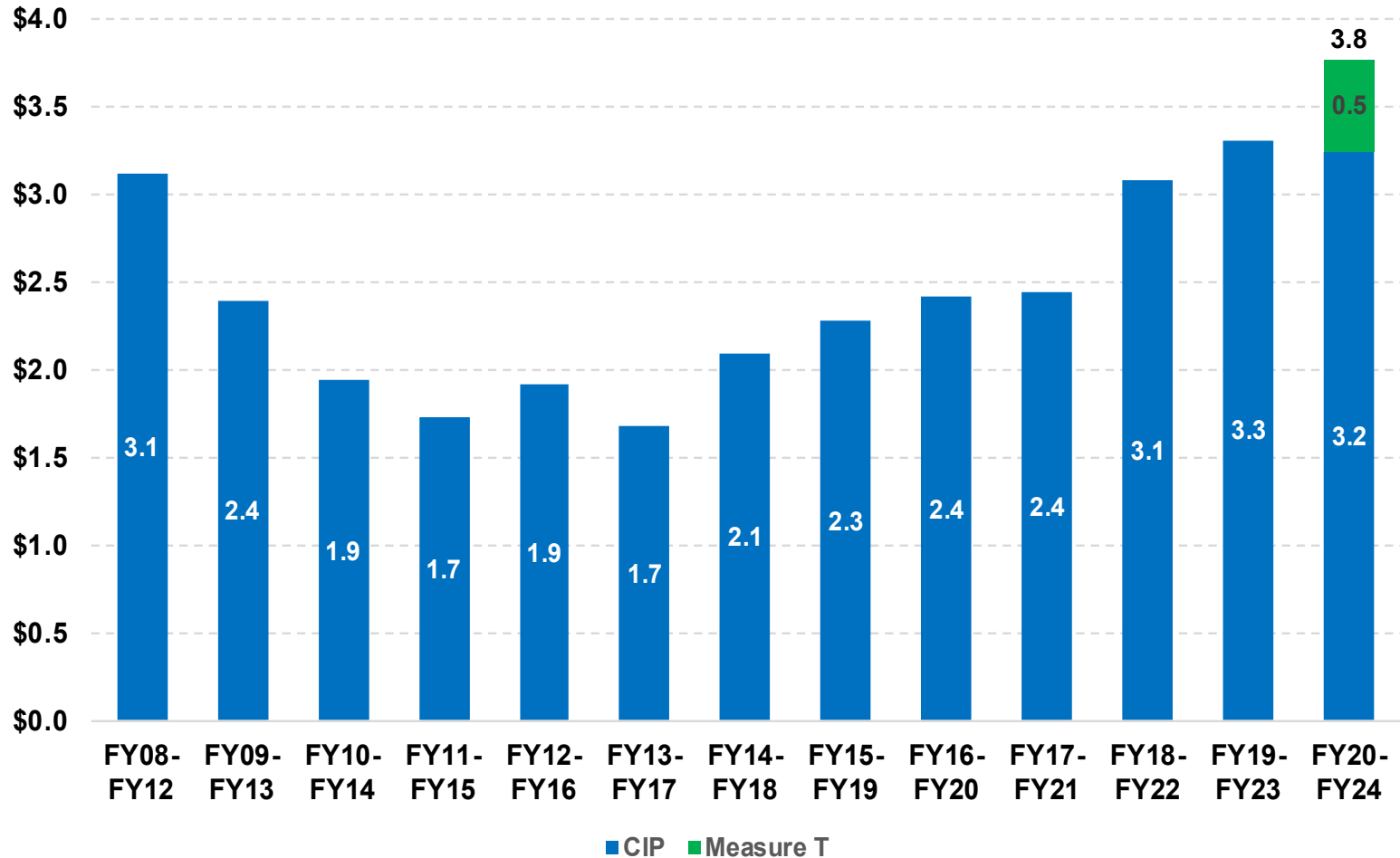
2019-2020 Proposed City Budget	\$4.3 billion
Total Number of Funds	121
Total Number of Employees	6,622

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Note: An adjustment of \$879 million is necessary to arrive at the \$4.3 billion net 2019-2020 Proposed City Budget to avoid the double-counting of transfers, loans and contributions between City funds.

# Historical Comparison of Five-Year CIP



# 2020-2024 CIP Source of Funds

Fund Source	Amount	Percentage
Financing Proceeds	\$1,306 million	35%
Contributions, Loans and Transfers	790.9 million	21%
Other Government Agencies	765.0 million	20%
Taxes, Fees and Charges	522.7 million	14%
Beginning Fund Balances	319.1 million	8%
Interest Income on Invested Funds	60.8 million	2%
Miscellaneous Revenue & Developer Contributions	12.5 million	<1%
<b>Total Source of Funds</b>	<b>\$3,776.7 million</b>	<b>100%</b>

# 2020-2024 CIP Use of Funds

(\$s in Millions)

Capital Program	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total	Capital Budget %
Airport	\$109.0	\$61.1	\$69.6	\$59.8	\$98.8	<b>\$398.3</b>	10.5%
Communications	2.5	2.5	2.5	2.5	2.9	<b>13.0</b>	0.3%
Developer Assisted Projects	5.6	1.1	2.6	3.0	5.6	<b>17.9</b>	0.5%
Library	16.4	8.7	8.8	8.8	10.7	<b>53.5</b>	1.4%
Municipal Improvements	83.3	10.9	11.4	10.4	8.6	<b>124.6</b>	3.3%
Parking	31.9	4.3	4.5	4.5	4.5	<b>49.7</b>	1.3%
Parks and Community Facilities	156.7	47.1	38.6	37.8	51.4	<b>331.6</b>	8.8%
Public Safety	69.4	27.0	79.2	37.2	8.8	<b>221.5</b>	5.9%
Sanitary Sewer System	40.3	38.0	37.4	39.1	34.3	<b>189.1</b>	5.0%
Service Yards	5.2	4.1	4.0	3.9	4.5	<b>21.7</b>	0.6%
Storm Sewer System	13.0	22.2	24.3	44.9	16.5	<b>121.0</b>	3.2%
Traffic	265.2	162.2	133.8	128.4	176.5	<b>866.2</b>	22.9%
Water Pollution Control	335.9	506.2	190.5	224.7	78.3	<b>1,335.5</b>	35.4%
Water Utility System	9.9	5.1	4.9	5.2	8.2	<b>33.2</b>	0.9%
<b>FY20-FY24 Proposed CIP</b>	<b>\$1,144.4</b>	<b>\$900.5</b>	<b>\$612.1</b>	<b>\$610.2</b>	<b>\$509.5</b>	<b>\$3,776.7</b>	<b>100.0%</b>
<b>Percentage of Total</b>	<b>30.3%</b>	<b>23.8%</b>	<b>16.2%</b>	<b>16.2%</b>	<b>13.5%</b>	<b>100.0%</b>	

# Measure T

- **Street Repair - \$300 million**
- **Police/Fire/Emergency Operations Center - \$175 million**
- **Environmental Protection Projects - \$50 million**
- **Storm System & Flood Prevention Projects - \$35 million**
- **Clean Water Projects - \$25 million**
- **Bridges - \$20 million**
- **LED Lighting - \$20 million**
- **Public Safety Parks/Community Center Improvements - \$13 million**
- **Other Priority Critical Infrastructure - \$5 million**

# Measure T – Projected Expenditures

## Measure T Public Safety and Infrastructure Bond Fund (Projected Expenditures in 2020-2024 CIP)

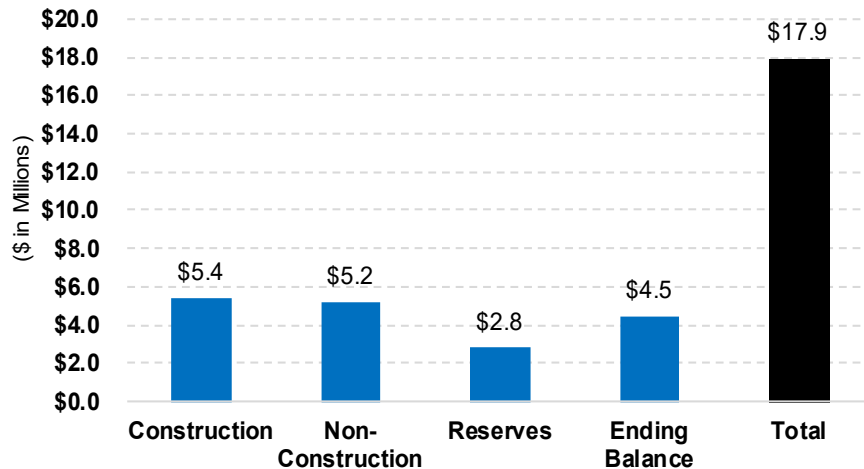
Program	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
<b><u>Traffic</u></b>						
Bridges	\$2,000,000	\$8,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$20,000,000
Pavement Maintenance	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	187,500,000
LED Streetlight Conversion	5,000,000	6,000,000	2,000,000			13,000,000
<b>Total Traffic</b>	<b>\$44,500,000</b>	<b>\$51,500,000</b>	<b>\$42,500,000</b>	<b>\$40,500,000</b>	<b>\$41,500,000</b>	<b>\$220,500,000</b>
<b><u>Public Safety</u></b>						
Fire Station 37	\$6,180,000	\$500,000				\$6,680,000
Fire Station 8 Relocation	4,500,000	2,000,000	9,600,000	400,000		16,500,000
Fire Station 23 Relocation	4,500,000	2,000,000	9,600,000	400,000		16,500,000
New Fire Station 32	100,000	5,000,000	1,600,000	9,900,000	400,000	17,000,000
New Fire Station 36	100,000	5,000,000	1,600,000	9,900,000	400,000	17,000,000
Emergency Ops Ctr. Relocation	500,000	500,000	1,000,000	9,000,000	500,000	11,500,000
Police Training Ctr. Relocation	30,100,000	1,000,000	13,500,000	400,000		45,000,000
Police Air Support Unit Hangar	500,000	1,000,000	6,500,000	400,000		8,400,000
Program Reserve (Public Safety)	7,320,000		29,100,000			36,420,000
<b>Total Public Safety</b>	<b>\$53,800,000</b>	<b>\$17,000,000</b>	<b>\$72,500,000</b>	<b>\$30,400,000</b>	<b>\$1,300,000</b>	<b>\$175,000,000</b>
<b><u>Storm Sewer</u></b>						
Charcot Pump Station	\$1,600,000	\$6,600,000	\$600,000	\$24,700,000	\$1,500,000	\$35,000,000
Clean Water Projects	1,300,000	8,100,000	14,500,000	900,000	200,000	\$25,000,000
<b>Total Storm Sewer</b>	<b>\$2,900,000</b>	<b>\$14,700,000</b>	<b>\$15,100,000</b>	<b>\$25,600,000</b>	<b>\$1,700,000</b>	<b>\$60,000,000</b>
<b><u>Municipal Improvements</u></b>						
Environmental Protection Projects	\$50,000,000					\$50,000,000
City Facilities LED Lighting	3,000,000	2,000,000	2,000,000			7,000,000
Critical Infrastructure			2,000,000	3,000,000		5,000,000
<b>Total Municipal Improvements</b>	<b>\$53,000,000</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>		<b>\$62,000,000</b>
<b><u>Parks &amp; Community Facilities</u></b>						
Community Centers/Emergency Shelters		\$500,000	\$1,000,000	\$3,500,000	\$5,500,000	\$10,500,000
<b>Total Parks &amp; Community Facilities</b>		<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$3,500,000</b>	<b>\$5,500,000</b>	<b>\$10,500,000</b>
<b>Total Measure T</b>	<b>\$154,200,000</b>	<b>\$85,700,000</b>	<b>\$135,100,000</b>	<b>\$103,000,000</b>	<b>\$50,000,000</b>	<b>\$528,000,000</b>



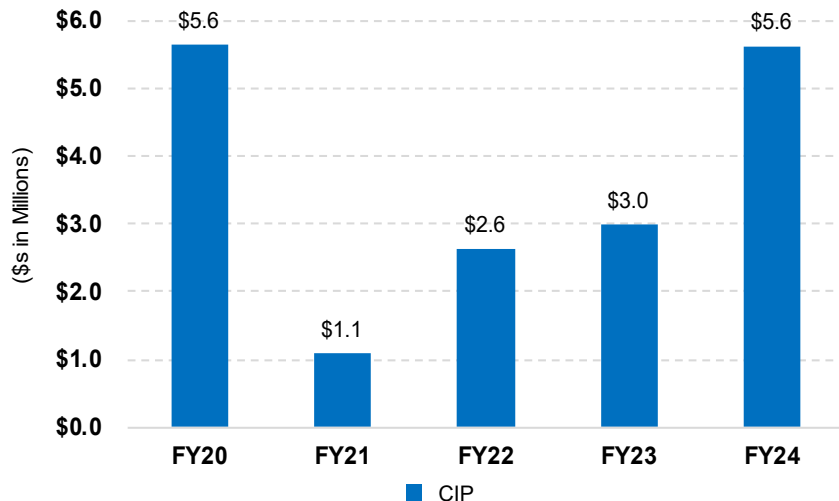
# 2020-2024 CIP Highlights

## *Developer Assisted Projects - \$17.9M*

Developer Assisted Projects CIP



Developer Assisted Programs Expenditures



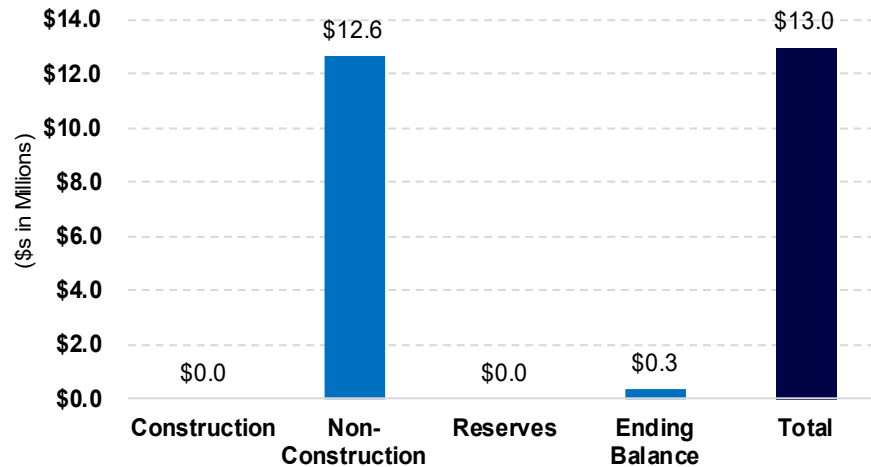
### Program Highlights

- Underground Utility Program 20B - \$5.4M CIP
  - Monterey Road (Willow St. to Rose Avenue)
  - White Road (Alum Rock to Rose Avenue)
  - Delmas/Park Avenue (Santa Clara St. to San Fernando St, to Route 87; Park Avenue to Bird Avenue)
  - McKee Road

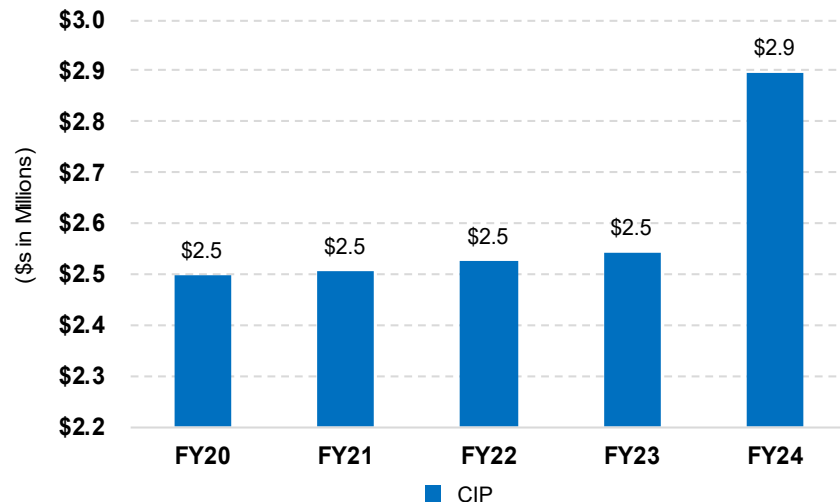
# 2020-2024 CIP Highlights

## Communications - \$13.0M

Communications CIP



Communications Expenditures



### Program Highlights

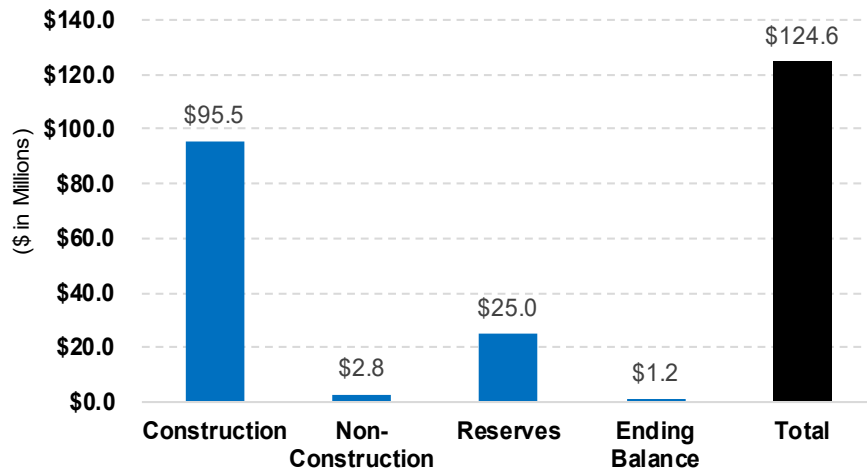
#### Program Priorities:

- Silicon Valley Regional Interoperability Authority Administration and Maintenance (SVRIA) - \$5.7M CIP
- SVRIA Radios - \$2.5M CIP

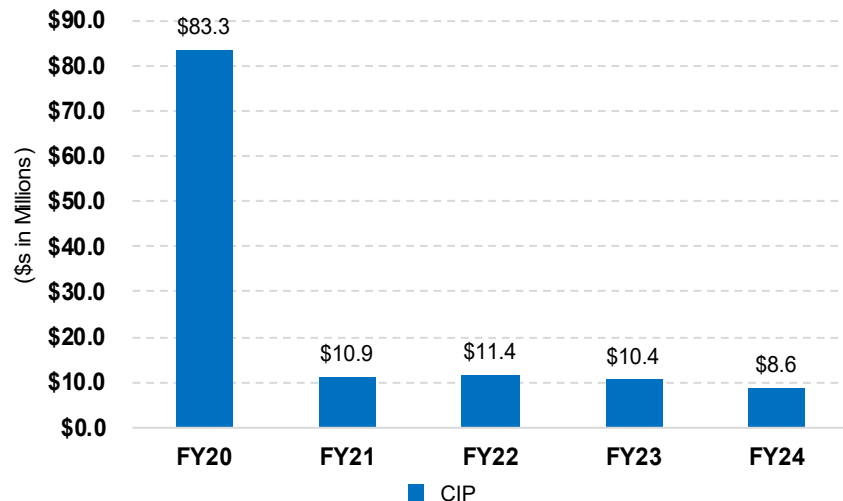
# 2020-2024 CIP Highlights

## *Municipal Improvements - \$124.6M*

Municipal Improvements CIP



Municipal Improvements Expenditures



### Program Highlights

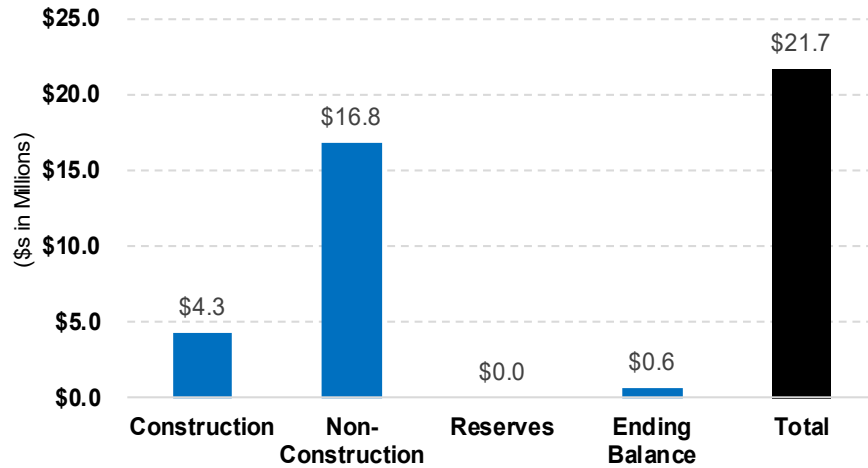
#### Program Priorities:

- Measure T Projects - \$62.0M CIP
  - Environmental Protection Projects: \$50.0M
  - City Facilities LED Lighting: \$7.0M
  - Critical Infrastructure: \$5.0M
- PAC Phase 1 of 4 Elevator - \$3.5M CIP
- Cultural Facilities Repair/Rehab Projects - \$6.6M CIP
- Convention Center and Cultural Facilities managed by Team San Jose - \$39.0M CIP
  - Targeted rehab/repair projects: \$10.7M
  - \$5.0M reserved annually for Civic Loading Dock Access/McCabe Hall and CPA Rehabilitation (Phase I)

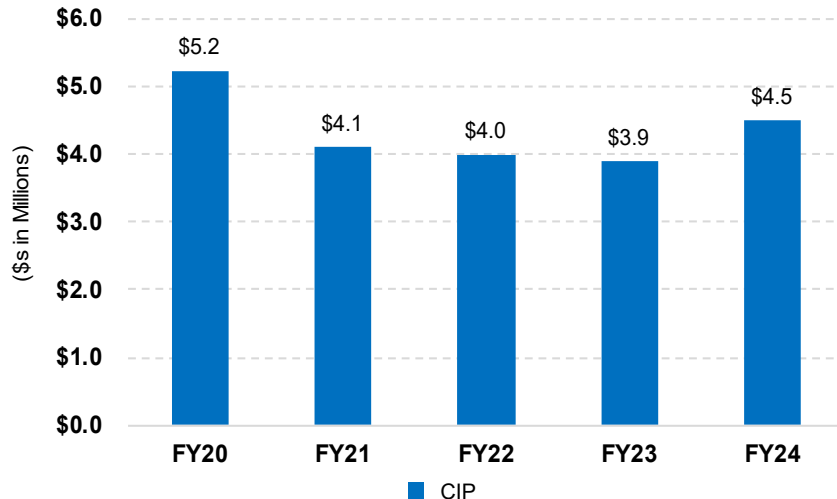
# 2020-2024 CIP Highlights

## Service Yards - \$21.7M

Service Yards CIP



Service Yards Expenditures



### Program Highlights

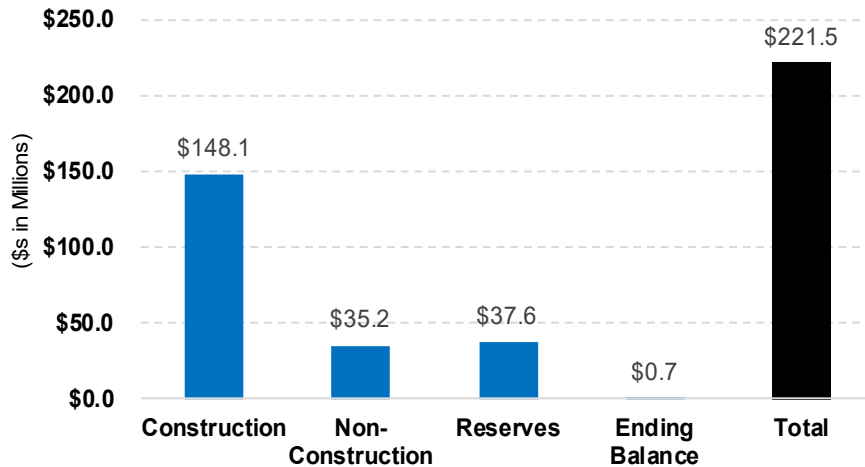
#### Program Priorities:

- Roof replacement, painting and supplemental needs - \$2.4M CIP
- Service Yards Management - \$2.1M CIP
- Central Service Yard HVAC Replacement - \$0.8M CIP

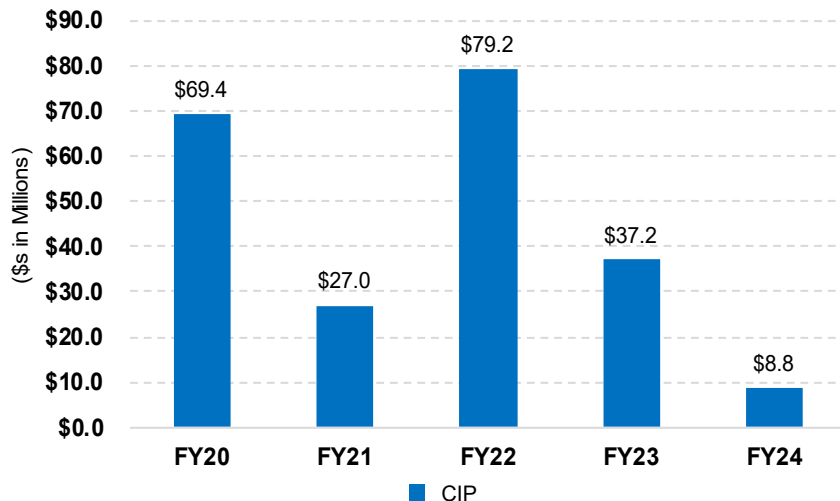
# 2020-2024 CIP Highlights

## Public Safety - \$221.5M

Public Safety CIP



Public Safety Expenditures



### Program Highlights

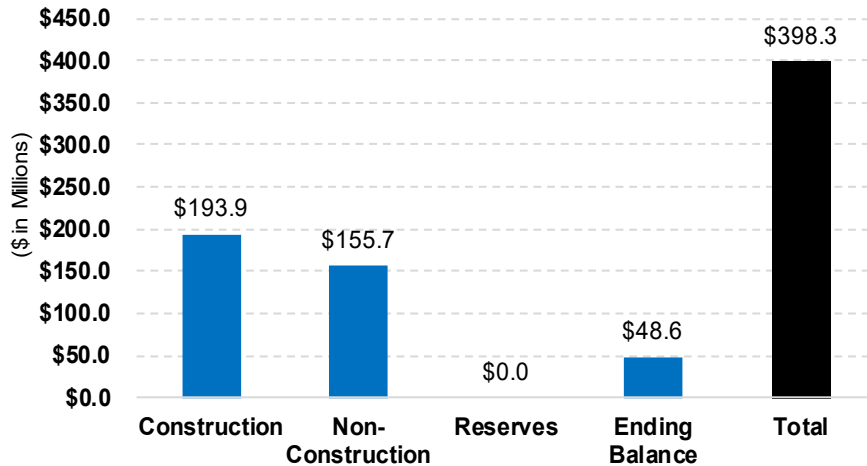
#### Program Priorities:

- Measure T Projects implementation - \$175.0M CIP
  - Fire Station 37: \$6.7M (\$2.5M in C&C funding)
  - Fire Station 8 Relocation: \$16.5M
  - Fire Station 23 Relocation: \$16.5M
  - New Fire Station 32: \$17.0M
  - New Fire Station 36: \$17.0M
  - Emergency Ops Ctr. Relocation: \$11.5M
  - Police Training Ctr. Relocation: \$45.0M
  - Police Air Support Unit Hangar: \$8.4M
  - Program Reserve (Public Safety): \$36.4M
- Fire Apparatus Replacement - \$25.9M CIP
- Fire Facilities Remediation - \$4.9M CIP
- Personal Protective Equipment - \$1.7M CIP

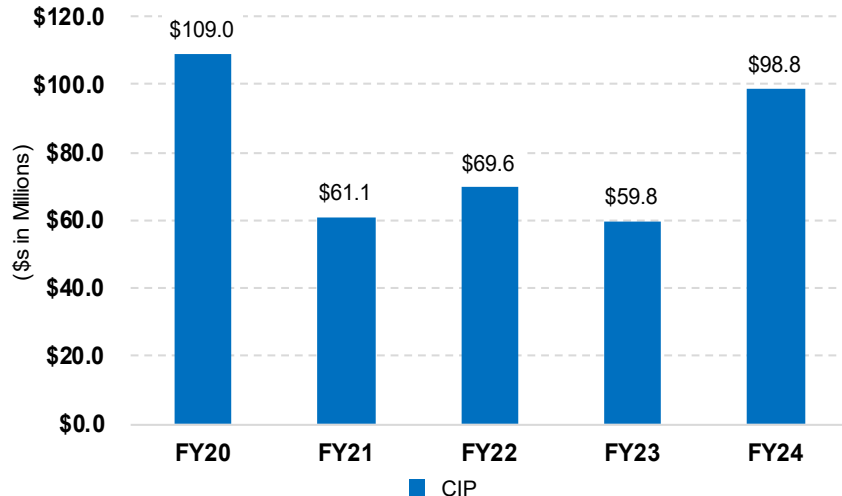
# 2020-2024 CIP Highlights

## Airport - \$398.3M

Airport CIP



Airport Expenditures



### Program Highlights

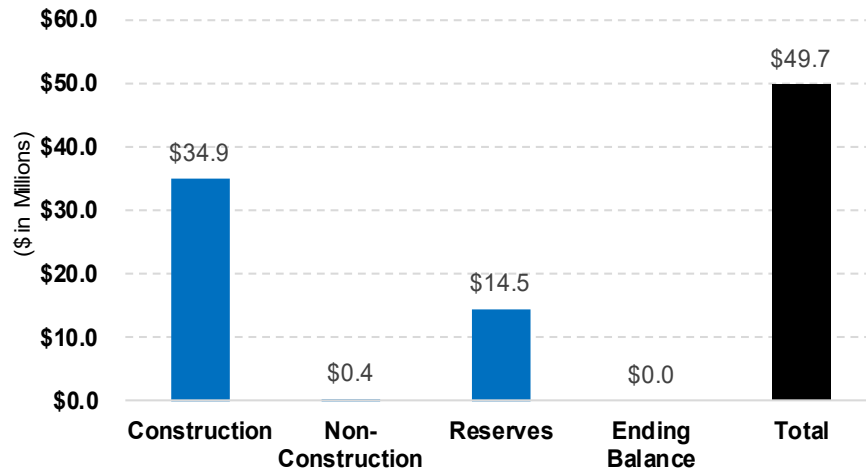
#### Priorities:

- Airfield Geometric Implementation - \$63.1M CIP
- Economy Lot 1 Parking Garage - \$43.3M CIP
- Aircraft Rescue & Fire Fighting Facility - \$17.5M CIP
- Terminal B Ramp Rehab - \$17.4M CIP
- Terminal A Ramp Rehab - \$14.4M CIP

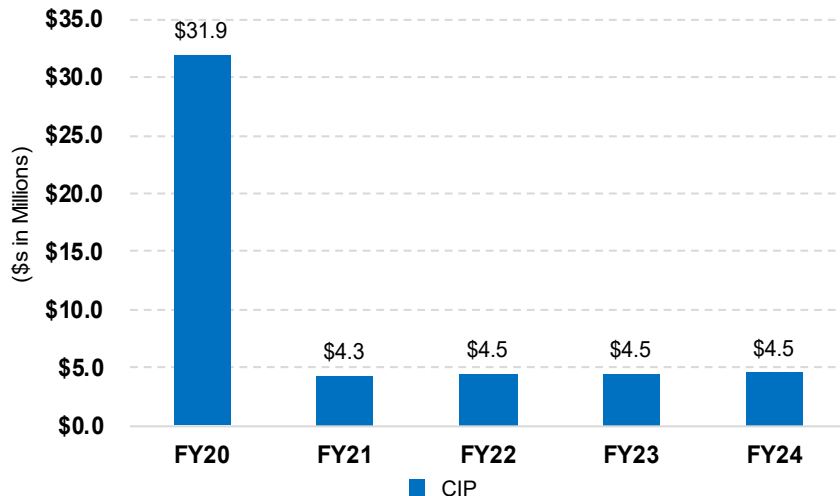
# 2020-2024 CIP Highlights

## Parking - \$49.7M

Parking CIP



Parking Expenditures



### Program Highlights

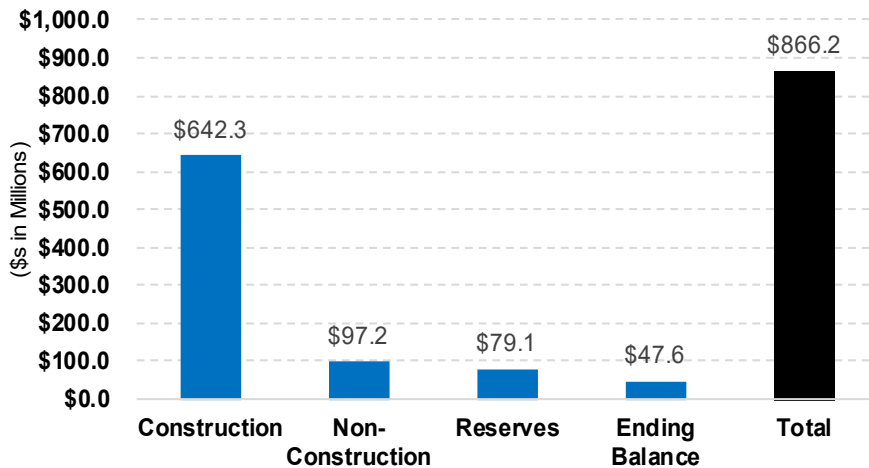
#### Priorities:

- Greater Downtown Parking Inventory - \$10.0M CIP
- Minor Parking Facility Improvements - \$11.1M CIP
- Garage Elevator Upgrades - \$6.0M CIP
- Garage Façade Improvements - \$1.8M CIP
- Greater Downtown Area Multi-Modal/Streetscape Improvements - \$3.4M CIP

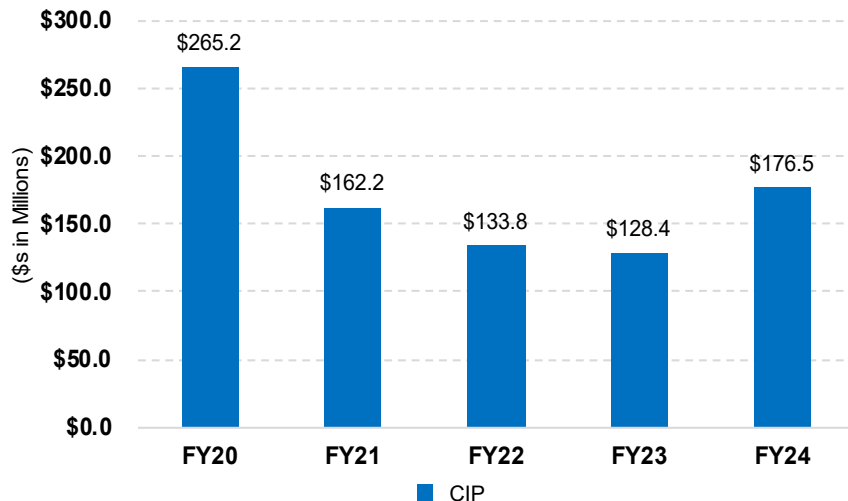
# 2020-2024 CIP Highlights

## Traffic - \$866.2M

Traffic CIP



Traffic Expenditures



### Program Highlights

#### Program Priorities:

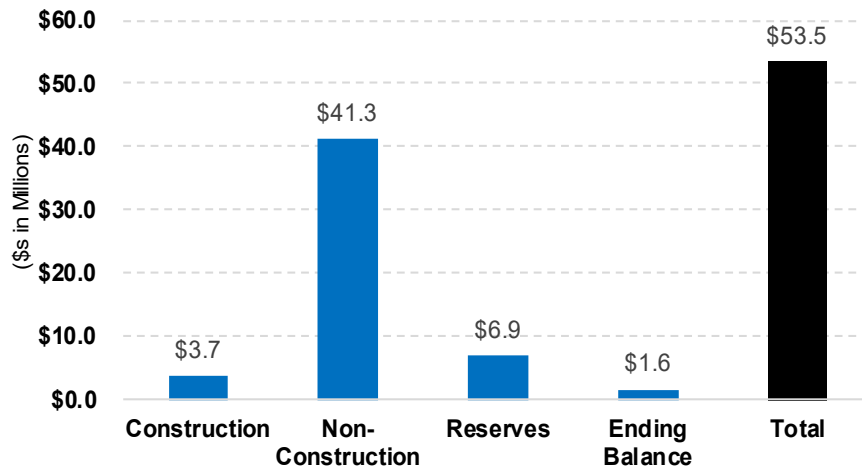
- Pavement Maintenance - \$481.8M CIP (w/ Measure T)
- Safety Improvements - \$96.8M CIP
- Measure T - \$220.5M CIP
  - Pavement Maintenance: \$187.5M
  - Bridges: \$20M
  - LED Streetlight Conversion: \$13.0M



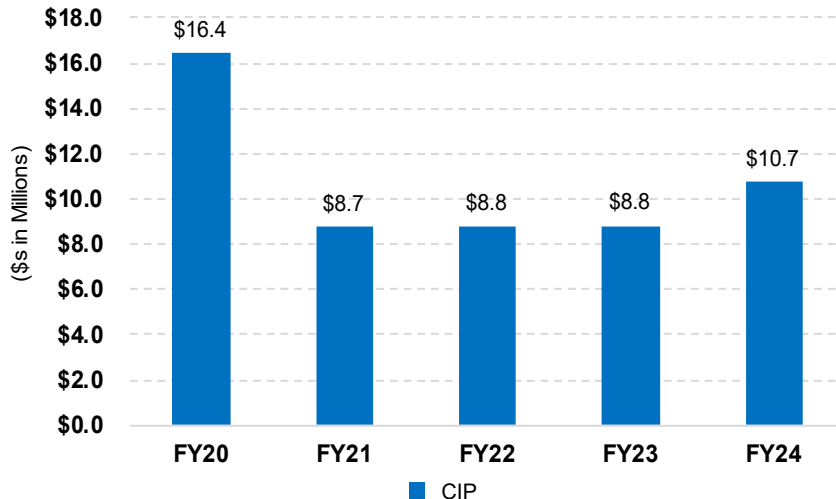
# 2020-2024 CIP Highlights

## Library - \$53.5M

Library CIP



Library Expenditures



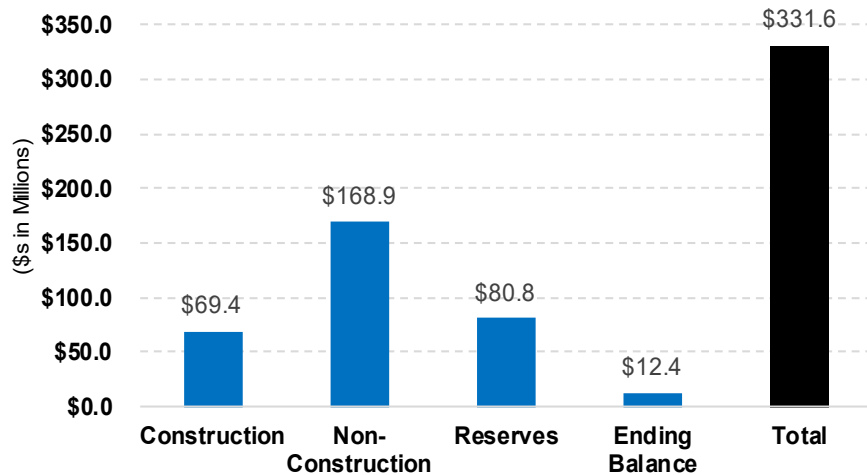
### Program Highlights

- Acquisition of Materials - \$27.7M CIP
- Library Bond Program – \$5.9M CIP
  - Alviso Branch Library
  - Biblioteca Branch Library
  - West Valley Branch Library
- Automation Projects and System Maintenance - \$5.3M CIP

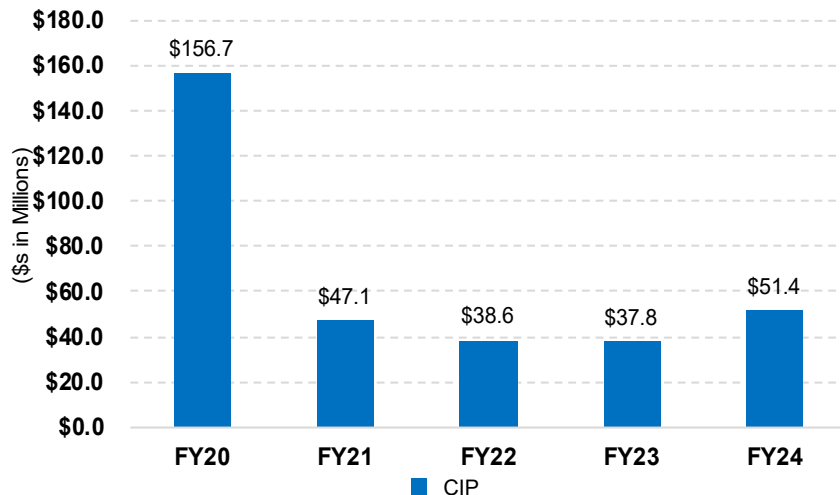
# 2020-2024 CIP Highlights

## Parks & Community Facilities - \$331.6M

Parks and Community Facilities CIP



Parks and Community Facilities Expenditures



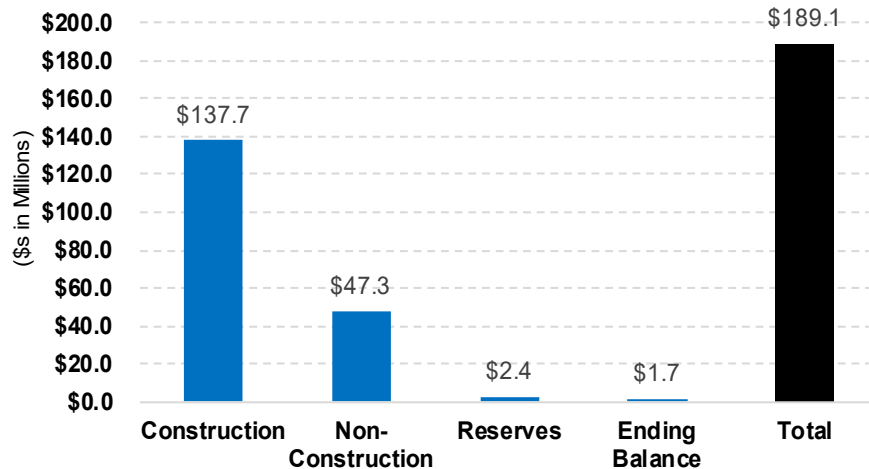
### Program Highlights

- All Inclusive Playground – Almaden Lake Park (\$1.3M)
- All Inclusive Playground – Emma Prusch (\$3.1M)
- All Inclusive Playground – Rotary Playgarden (\$2.0M)
- Pellier Park (\$3.5M)
- 2017 Flood Projects - \$13.1M CIP
- Bond Projects (\$4.7M)
  - Alum Rock Avenue and 31<sup>st</sup> St. Park Phase II (\$1.0M)
  - Iris Chang Park (\$0.8M)
  - Hathaway Park Renovation (\$0.9M)
- Coleman Property sale proceeds (\$9.9M Capital Projects)
  - PAL Stadium Artificial Turf Replacement (\$3.0M)
  - Ramac Park Turf Replacement (\$2.0M)
  - Re-Use Facilities Improvements (\$1.0M)
  - Happy Hollow Park and Zoo Improvements (\$0.5M)
  - \$3.6M in Proposed Operating (pest management, capital strike team, and Re-Use program)
- Measure T projects - \$10.5M CIP
  - Community Centers / Emergency Shelters

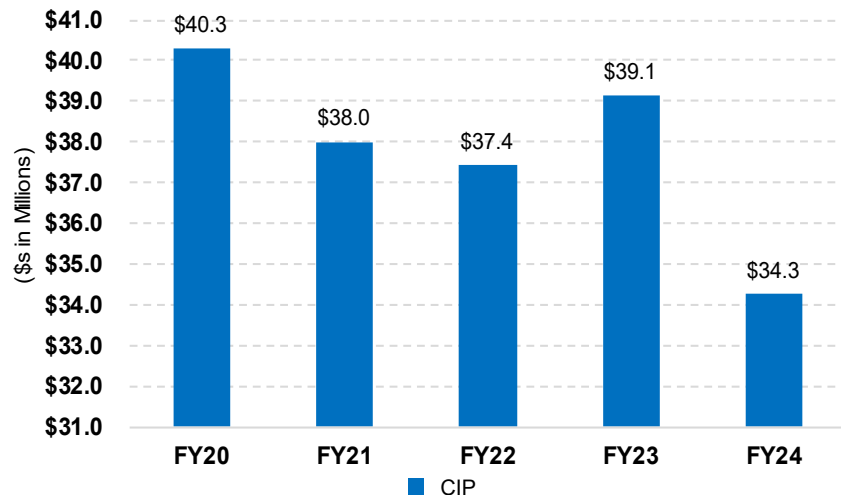
# 2020-2024 CIP Highlights

## Sanitary Sewer System - \$189.1M

Sanitary Sewer System CIP



Sanitary Sewer Expenditures



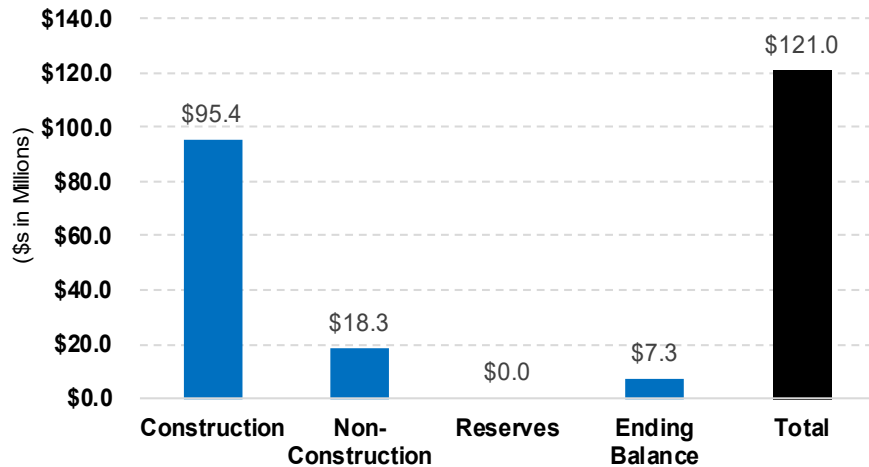
### Program Highlights

- Cast Iron Pipe - Remove and Replace – \$25.0M CIP
- Condition Assessment Sewer Repairs – \$30.0M CIP
- Immediate Replacement/Diversion Projects – \$28.5M CIP
- Urgent Rehabilitation and Repair Projects – \$33.0M CIP
- Infrastructure Sanitary Sewer Condition Assessment – \$15.0M CIP
- Master Planning Updates – \$8.9M CIP
- Fourth Major Interceptor, Phase VIIA – \$5.5M CIP

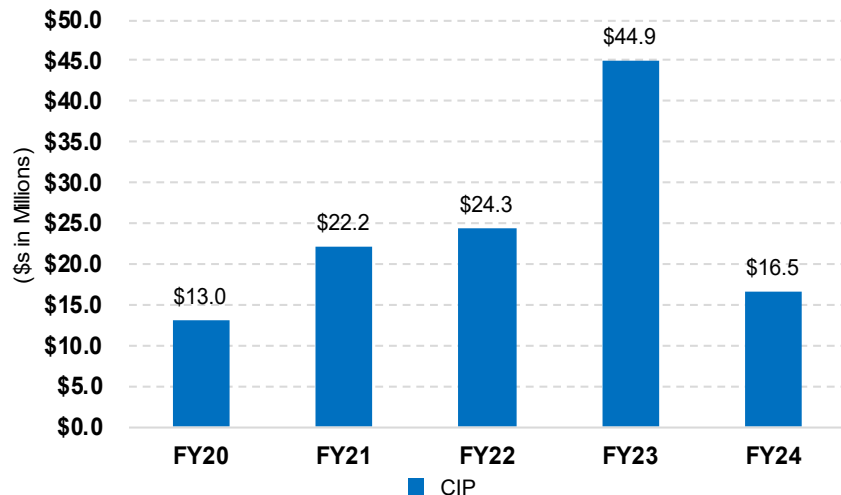
# 2020-2024 CIP Highlights

## Storm Sewer System - \$121.0M

Storm Sewer System CIP



Storm Sewer System Expenditures



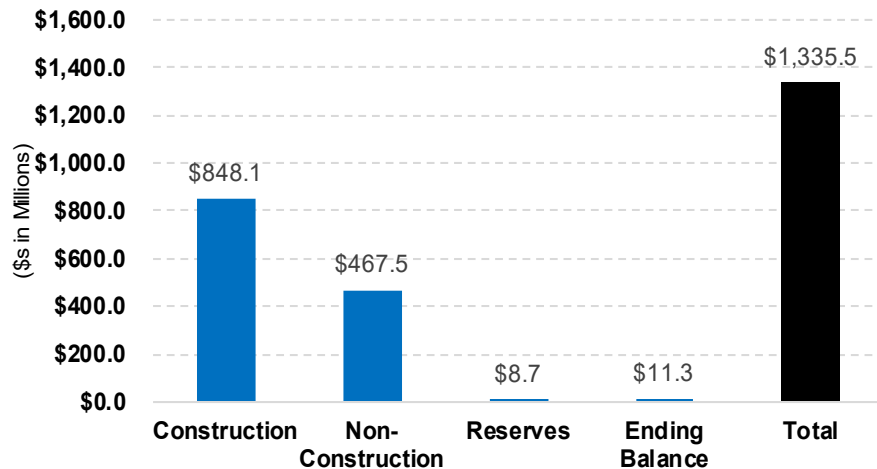
### Program Highlights

- Measure T designated projects – \$60M CIP
  - Projected \$35M for Charcot Storm Pump Station
  - Projected \$25M for Clean Water Projects
- Storm Sewer Master Plan – \$6.6M CIP
- Stockton-Cinnabar/Taylor Storm Drain System - \$15.0M CIP
- Storm Pump Station Rehab and Replacement - \$7.5M CIP
- Citywide Outfall Improvements - \$4.9M CIP

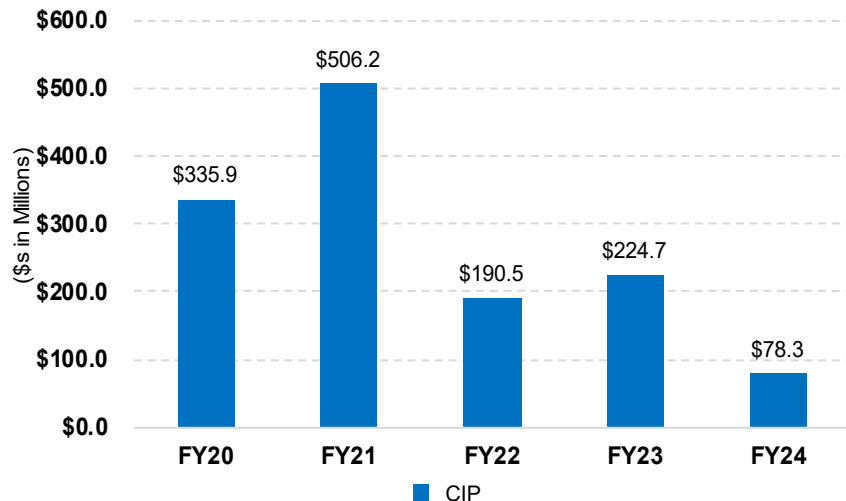
# 2020-2024 CIP Highlights

## Water Pollution Control - \$1.3B

Water Pollution Control CIP



Water Pollution Control Expenditures



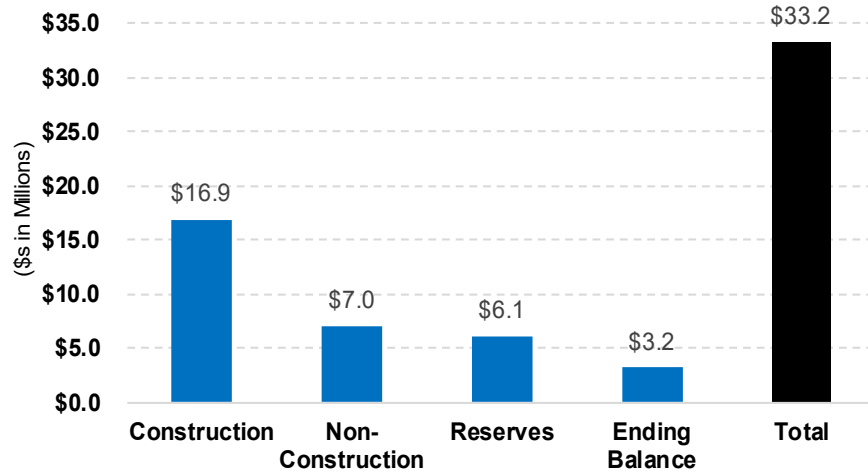
### Program Highlights

- New Headworks – \$133.9M CIP (primarily FY20)
- Digested Sludge Dewatering Facility – \$110.9M CIP (primarily FY21)
- East Primary Rehabilitation, Seismic Retrofit, and Odor Control – \$106.8M (primarily FY22)
- Yard Piping and Road Improvements – \$96.0M CIP
- Aeration Tanks and Blower Rehabilitation – \$65.6M CIP
- Debt Service Repayment – \$390.1M CIP (primarily FY21)

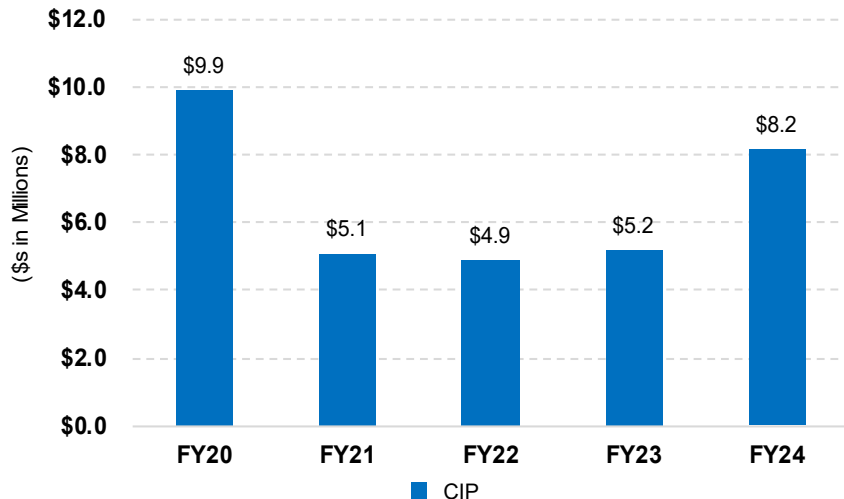
# 2020-2024 CIP Highlights

## Water Utility System - \$33.2M

Water Utility System CIP



Water Utility System Expenditures



### Program Highlights

#### Program Priorities:

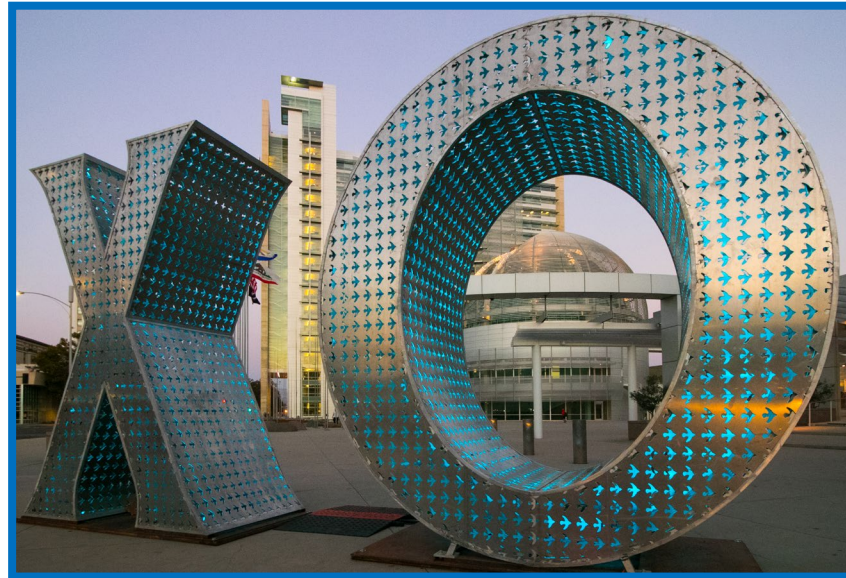
- Annual Water Main Replacement - \$9.3M CIP
- Infrastructure Improvements - \$4.2M CIP
- System Maintenance/Repairs - \$3.8M CIP

# Questions

**For Additional Information:**

**2019-2020 Proposed Capital Budget  
2020-2024 Capital Improvement Program**

**<http://www.sanjoseca.gov/index.aspx?nid=6339>**



**XO**

**Laura Kimpton with Jeff Schomberg**