

2026-2027 PROPOSED MID-BIENNIAL CAPITAL BUDGET

2027-2031 CAPITAL IMPROVEMENT PROGRAM

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



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

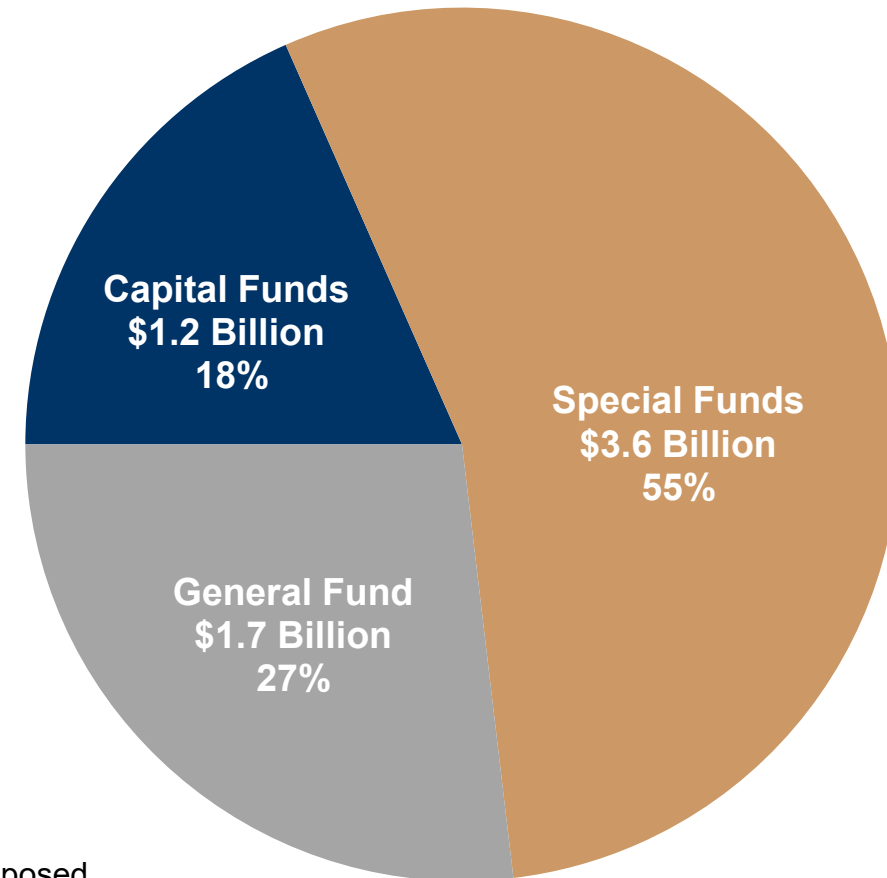
Strategic Support

Communications
Municipal Improvements
Service Yards

City of San José Budget Overview

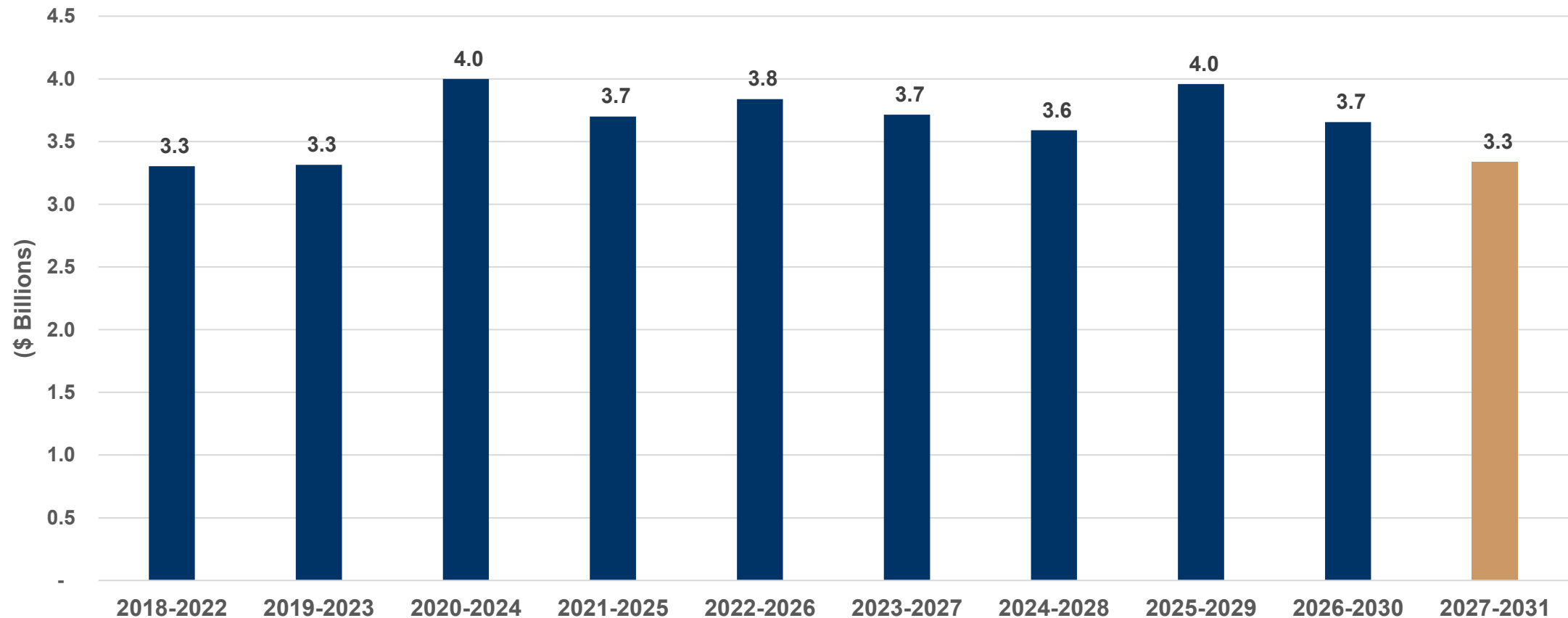


2026-2027 Proposed City Budget *	\$5.5 billion
Total Number of Funds	152
Total Number of Full-Time Positions	6,924



* An adjustment of \$921 million is necessary to arrive at the \$5.5 billion net 2026-2027 Proposed City Budget to avoid the double-counting of transfers, loans and contributions between City funds.

Historical Comparison of Five-Year CIP

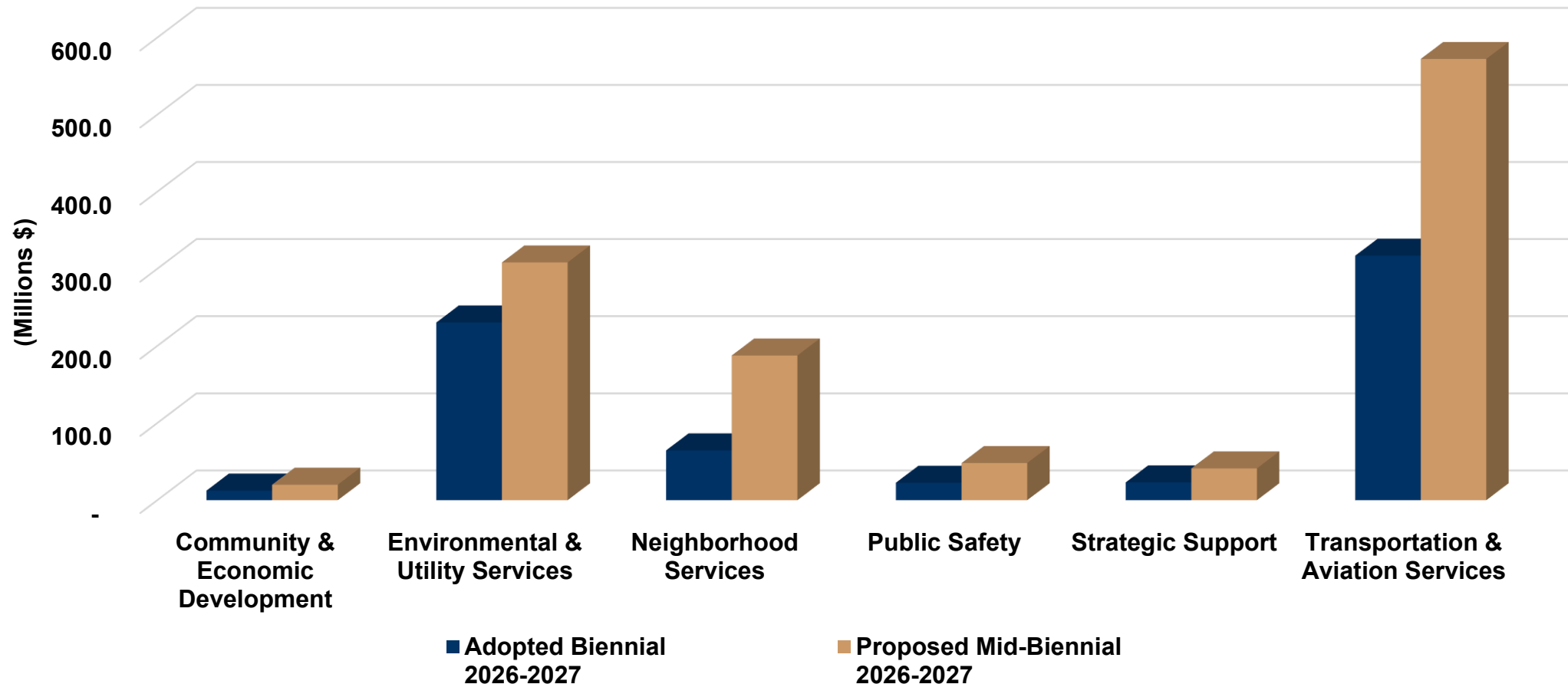


2025-2027 Proposed Mid-Biennial Capital Budget



- Mid-Biennial Capital Budget Update presents changes to previously approved 2026-2027 Capital Budget to:
 - Re-balance capital funds
 - Address capital project cost changes
 - Reallocate funding for unexpected conditions or emergent needs
- Extends CIP horizon to 2030-2031

Comparison of 2026-2027 Adopted Biennial and Proposed Mid-Biennial Capital



Total: \$670.1 million

\$1.2 billion

2027-2031 CIP Source of Funds

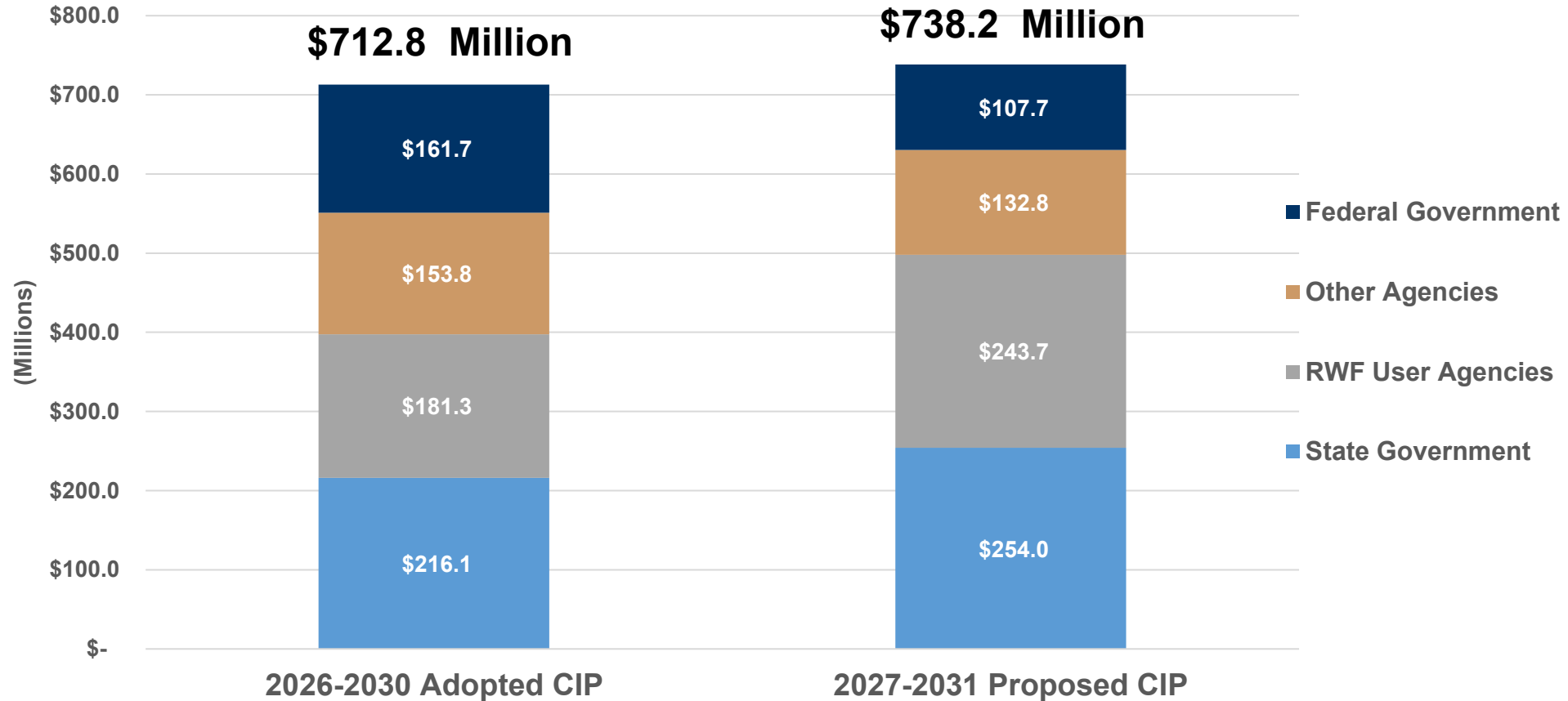


Funding Source	Amount	Percentage
Revenue from Other Agencies	\$738.2 million	22.1%
Contributions, Loans and Transfers	\$724.8 million	21.7%
Beginning Fund Balance	\$631.3 million	18.9%
Taxes, Fees and Charges	\$578.8 million	17.3%
Financing Proceeds	\$520.5 million	15.6%
Miscellaneous Revenue	\$151.2 million	4.5%
Total	\$3.34 billion	100%

2027-2031 CIP Source of Funds



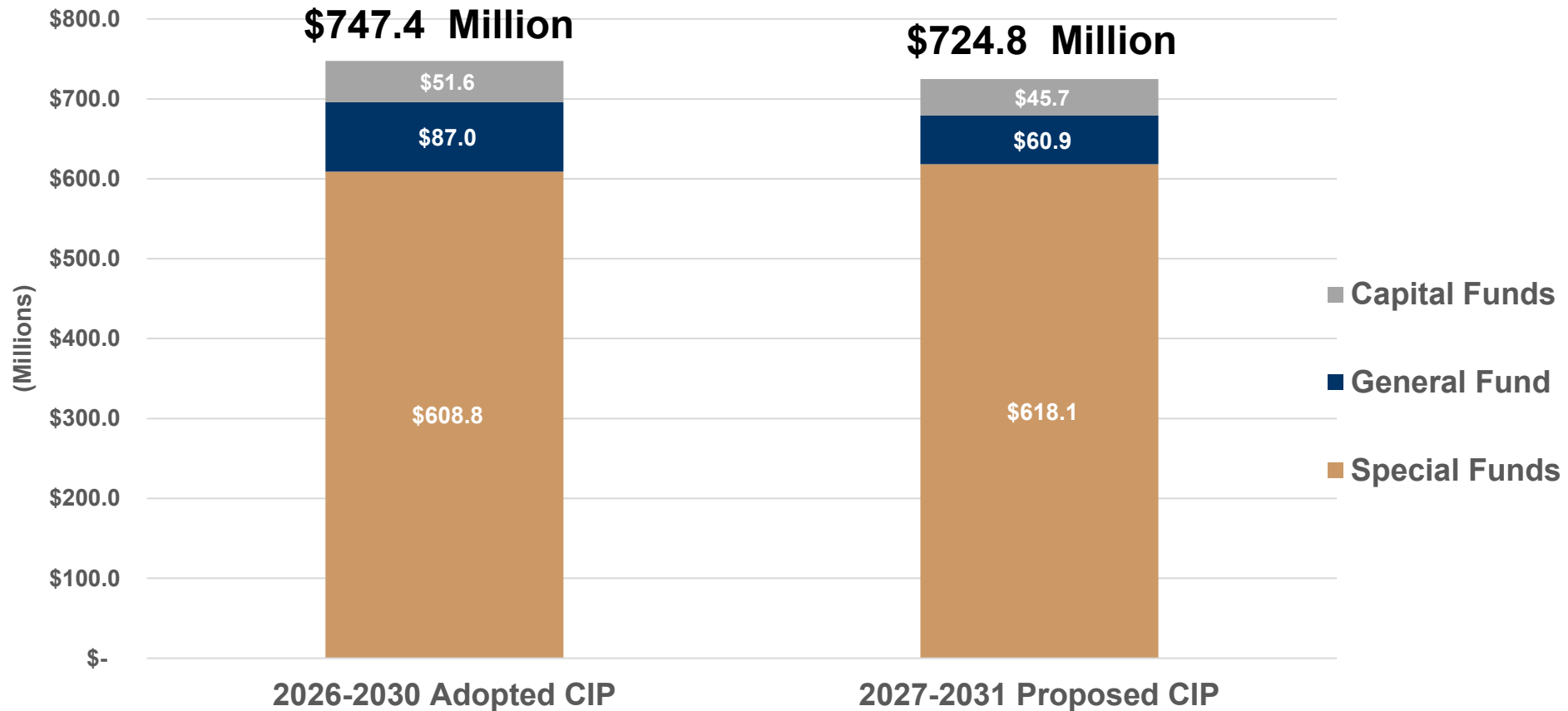
Revenue from Other Agencies



2027-2031 CIP Source of Funds



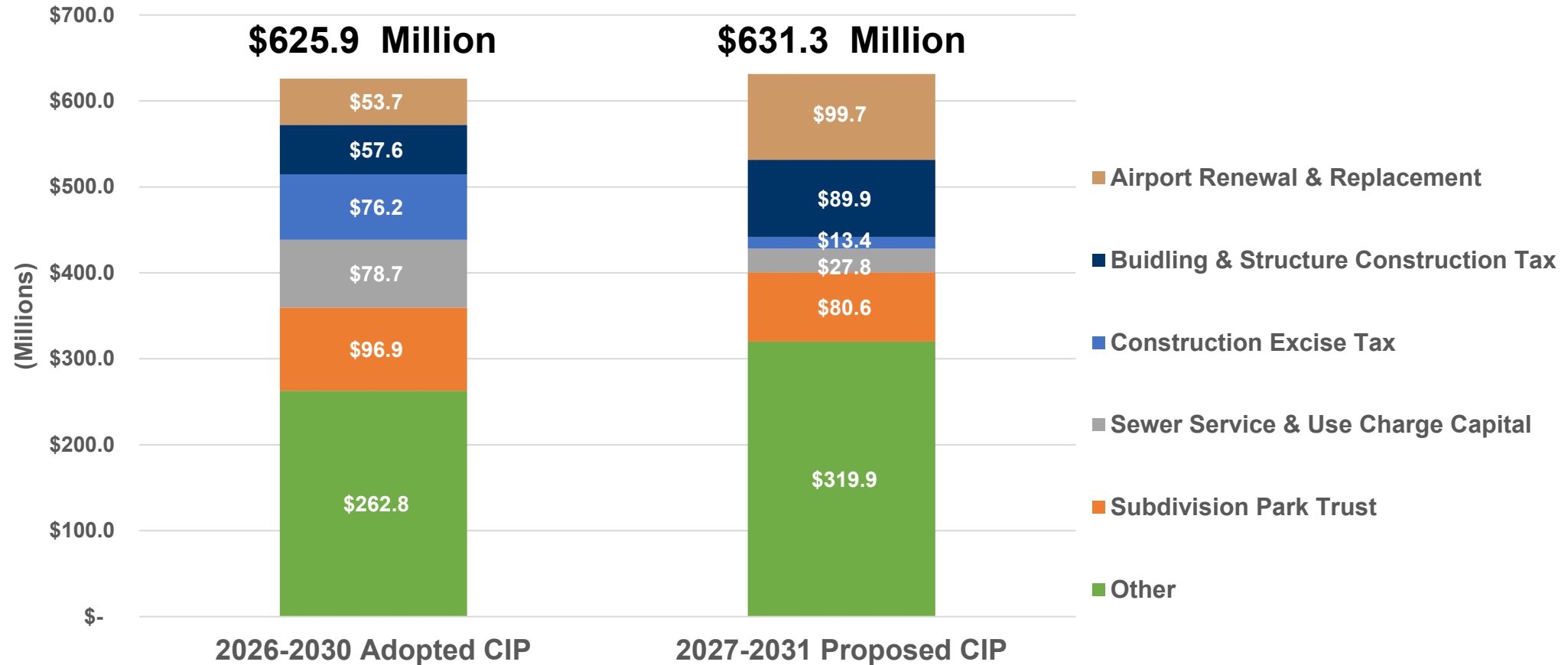
Contributions, Loans & Transfers



2027-2031 CIP Source of Funds



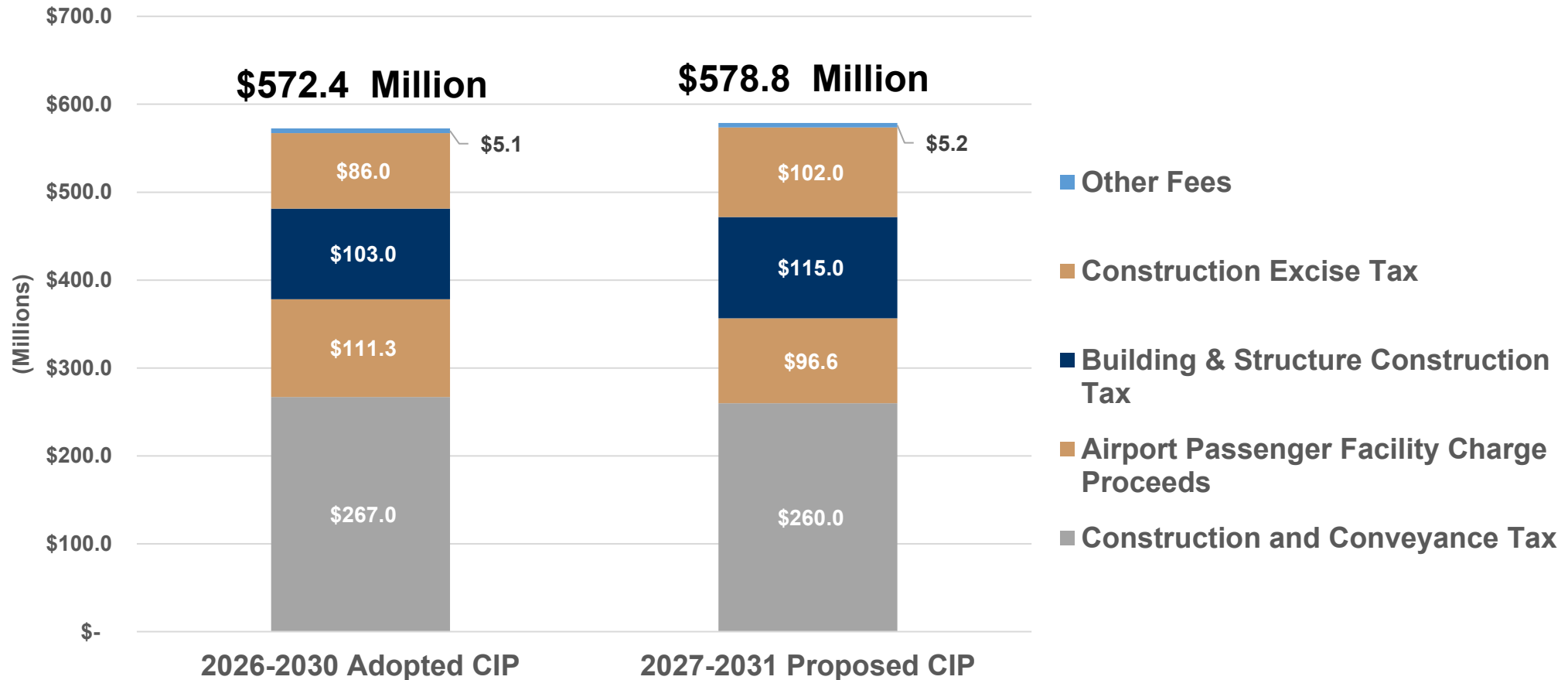
Beginning Fund Balances



2027-2031 CIP Source of Funds



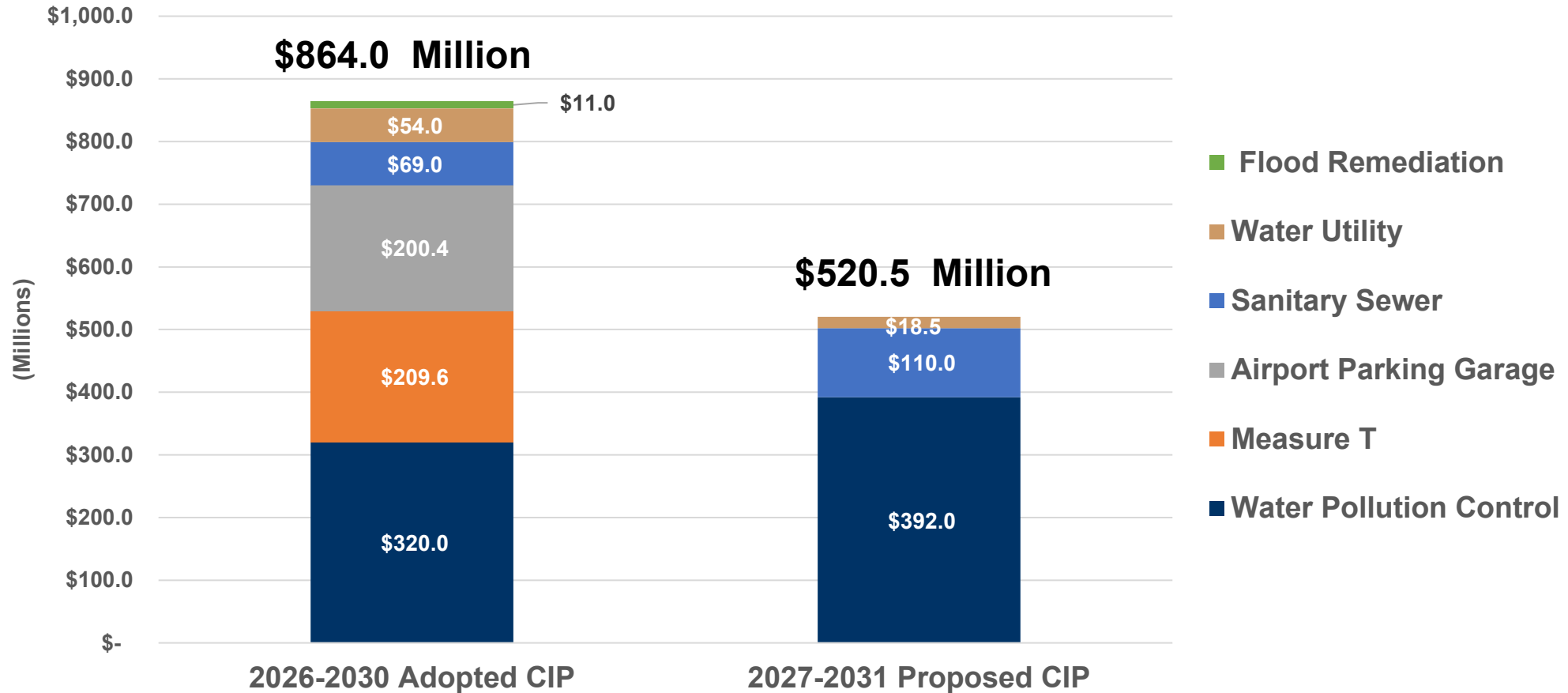
Taxes, Fees & Charges



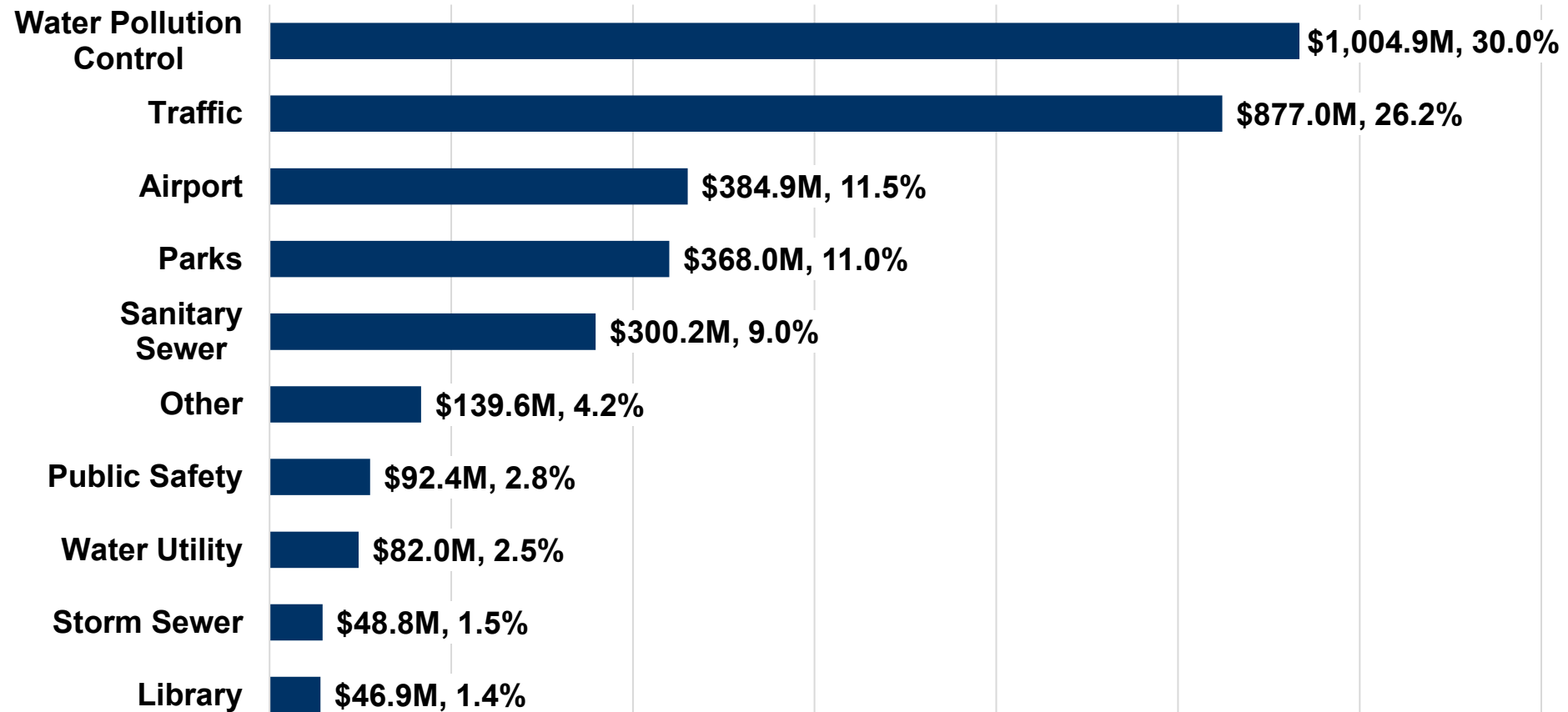
2027-2031 CIP Source of Funds



Financing Proceeds



2027-2031 CIP Use of Funds (\$3.3 Billion)



Measure T Public Safety and Infrastructure Bond Fund – Major Expenditure Changes



Fire Station 8

Major Expenditure Changes

- **Emergency Operations Center HVAC replacement - \$7.1 million**
- **Measure T Bond Proceeds anticipated to be fully spent by end of 2027-2028.**

2027-2031 Proposed CIP Highlights

Community & Economic Development CSA

Developer Assisted Projects \$24.9 Million



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

Major Expenditure Changes

- No major changes to undergrounding projects in this CIP.

2027-2031 Proposed CIP Highlights

Environmental & Utility Services CSA

Sanitary Sewer System \$300.2 Million



Martial Cottle Park Excavation

Major Changes

- Chesbro Avenue Sanitary Sewer Improvement (+\$9.3M)
- Alvin-Tully-King Sanitary Sewer Improvement (-\$2.4M)

Storm Sewer System \$48.8 Million



*River Oaks Regional
Stormwater Capture Project*

Major Changes

- Storm Sewer Improvements (+\$1.4M)
- Large Trash Capture Devices Phases I-VII (+\$700K)
- Condition Assessment Storm Sewer Repairs (+\$850K)

2027-2031 Proposed CIP Highlights

Environmental & Utility Services CSA

Water Pollution Control **\$1.0 Billion**



Digester Rehabilitation

Major Changes

- Additional Digester Upgrades (+\$87.1M)
- Process Pump Station Improvements (+\$56.4M)
- Environmental Services Bldg. Lab Improvements (+\$22.2M)

Water Utility System **\$82.0 Million**



*Water Resource
Administration and
Operations Facilities*

Major Changes

- None

2027-2031 Proposed CIP Highlights

Neighborhood Services CSA

Library \$46.9 Million



Calabazas Branch Library

Major Changes

- Building Forward Library Infrastructure Grant Round 2 (+\$6.7M)

Parks & Community Facilities \$351.7 Million



Starbird Park Playground

Major Changes

- Elia Park Development (+\$4.3M)
- Patty O'Malley Field Turf Replacement (+\$2.7M)
- All Inclusive Playground - Camden Park (+\$2.4M)

2027-2031 Proposed CIP Highlights

Public Safety CSA

Public Safety \$92.4 Million



*Fire Training Facility
(Academy Ladder Training)*

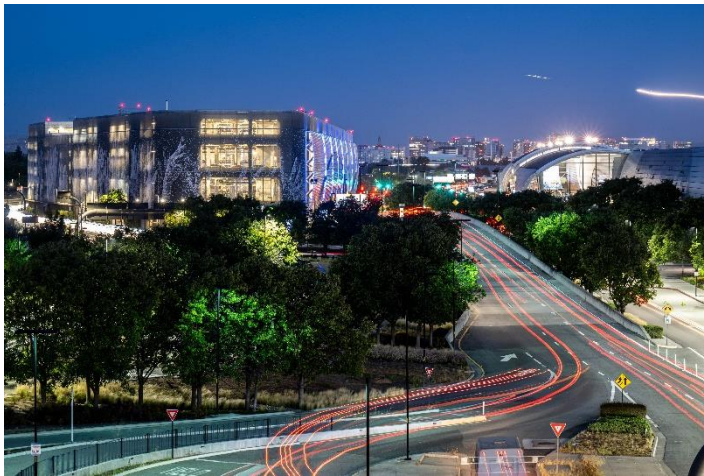
Major Changes

- Emergency Medical Services Equipment Replacement (+\$1.0M)
- Fire Station Privacy Enhancement (+\$570K)
- Fire Station Alarming System Router Replacement (+\$475K)

2027-2031 Proposed CIP Highlights

Transportation & Aviation Services CSA

Airport \$384.9 Million



San José Mineta International Airport

Major Changes

- Airfield Configuration Updates (+\$12.4M)
- Zero Emission Buses (+\$5.5M)
- Short-Term Parking Garage (-\$200.0M)

Parking \$15.1 Million



Rendering of Market St. Garage Façade Improvements

Major Changes

- None

Traffic \$877.0 Million



McKee Road Pedestrian Improvements

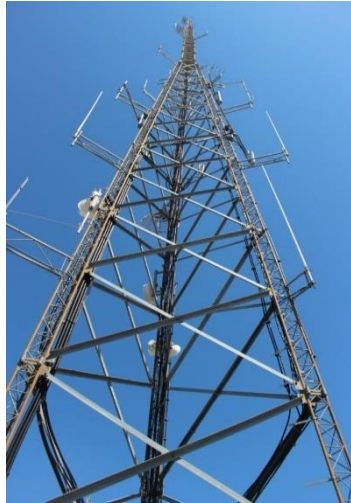
Major Changes

- Pavement Maintenance (+\$94.7M)
- Speed Safety System Pilot (+\$9.2M)
- San José Community EV Charging Access(+\$2.8M)
- Advancing Curb Management (+\$2.3M)

2027-2031 Proposed CIP Highlights

Strategic Support CSA

Communications \$24.8 Million



Transmitter Antennae at Coyote Peak

Major Changes

- None

Municipal Improvements \$50.6 Million



San José Center for the Performing Arts

Major Changes

- Convention Center Ballroom/Meeting Room Lighting Upgrade (+\$4.0M)
- Convention Center Restrooms Upgrades (+\$2.8M)
- City Hall Water Intrusion Remediation (+\$2.0M)

Service Yards \$24.1 Million



Vehicle Maintenance at the Central Service Yard

Major Changes

- None

Questions?



San José Police Department Air Support Unit