

2019-2020 ADOPTED CAPITAL BUDGET

2020-2024 CAPITAL IMPROVEMENT PROGRAM

<u>TABLE OF CONTENTS</u>	<u>PAGE</u>
<u>CITY MANAGER’S 2019-2020 BUDGET MESSAGE</u>	1
 COMMUNITY PROFILE	
<u>City of San José at a Glance</u>	I - 1
<u>Roster of Elected Officials</u>	I - 9
<u>State and Local Legislative Highlights</u>	I - 10
 BUDGET GUIDE	
<u>Annual Budget Process</u>	II - 1
<u>Capital Programs by City Service Area</u>	II - 2
<u>Capital Program Performance Measures</u>	II - 3
<u>Capital Budget Guide</u>	II - 5
<u>Fund Descriptions</u>	II - 12
<u>Glossary of Terms</u>	II - 16
<u>Acronyms Index</u>	II - 20
 SUMMARY INFORMATION	
<u>Summary of Capital Improvement Program Revenues</u>	III - 1
<u>Summary of Capital Improvement Program Source of Funds (Table)</u>	III - 9
<u>Summary of Capital Improvement Program Use of Funds (Table)</u>	III - 11
<u>Summary of Revenues and Expenditures by Fund (Table)</u>	III - 15
<u>Summary of Capital Fund Activity for 2019-2020 (Table)</u>	III - 18
<u>Transfers Between the General Fund and Capital Funds (Table)</u>	III - 21
<u>Summary of Capital Budget Source of Funds (Graph)</u>	III - 26
<u>Summary of Capital Budget Use of Funds (Graph)</u>	III - 27
<u>Summary of Capital Improvement Program Source of Funds (Graph)</u>	III - 28
<u>Summary of Capital Improvement Program Use of Funds (Graph)</u>	III - 29
<u>Summary of Capital Budget Source of Funds Two-Year Comparison (Graph)</u>	III - 30
<u>Summary of Capital Budget Use of Funds Two-Year Comparison (Graph)</u>	III - 31
<u>Summary of Capital Improvement Program Source and Use of Funds Historical Comparison (Graph)</u>	III - 32
<u>Summary of Capital Budget Use of Funds by City Service Area (Graph)</u>	III - 33
<u>Summary of Capital Improvement Program Use of Funds by City Svc Area (Gph.)</u>	III - 34
<u>Summary of Measure T Public Safety and Infrastructure Bond Fund (Table)</u>	III - 35
 BUDGET POLICIES AND PRACTICES	
<u>Budget Policies</u>	IV - 1
<u>City Service Area Policy Framework</u>	IV - 9
<u>Significant Accounting Practices</u>	IV - 11
<u>Debt Service Obligations</u>	IV - 13

2019-2020 ADOPTED CAPITAL BUDGET

2020-2024 CAPITAL IMPROVEMENT PROGRAM

TABLE OF CONTENTS

PAGE

CAPITAL PROGRAMS BY CITY SERVICE AREA (CSA)

<u><i>COMMUNITY AND ECONOMIC DEVELOPMENT CSA</i></u>	V - 1
<u>Developer Assisted Projects</u>	V - 5
<u><i>ENVIRONMENTAL AND UTILITY SERVICES CSA</i></u>	V - 27
<u>Sanitary Sewer System</u>	V - 35
<u>Storm Sewer System</u>	V - 71
<u>Water Pollution Control</u>	V - 107
<u>Water Utility System</u>	V - 161
<u><i>NEIGHBORHOOD SERVICES CSA</i></u>	V - 193
<u>Library</u>	V - 219
<u>Parks and Community Facilities Development</u>	V - 247
<u><i>PUBLIC SAFETY CSA</i></u>	V - 595
<u>Public Safety</u>	V - 601
<u><i>TRANSPORTATION AND AVIATION SERVICES CSA</i></u>	V - 651
<u>Airport</u>	V - 663
<u>Parking</u>	V - 749
<u>Traffic</u>	V - 769
<u><i>STRATEGIC SUPPORT CSA</i></u>	V - 917
<u>Communications</u>	V - 925
<u>Municipal Improvements</u>	V - 937
<u>Service Yards</u>	V - 1019

APPENDICES

<u>Mayor's March Budget Message for Fiscal Year 2019-2020</u>	A - 1
<u>Mayor's June Budget Message for Fiscal Year 2019-2020</u>	A - 25
<u>Gann Limit</u>	A - 57
<u>Art in Public Places</u>	A - 63
<u>Status Report on Deferred Maintenance and Infrastructure Backlog</u>	A - 69