2026-2027 PROPOSED MID-BIENNIAL CAPITAL BUDGET

2027-2031 CAPITAL IMPROVEMENT PROGRAM

CITY MANAGER'S BUDGET OFFICE

PUBLIC WORKS DEPARTMENT

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

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

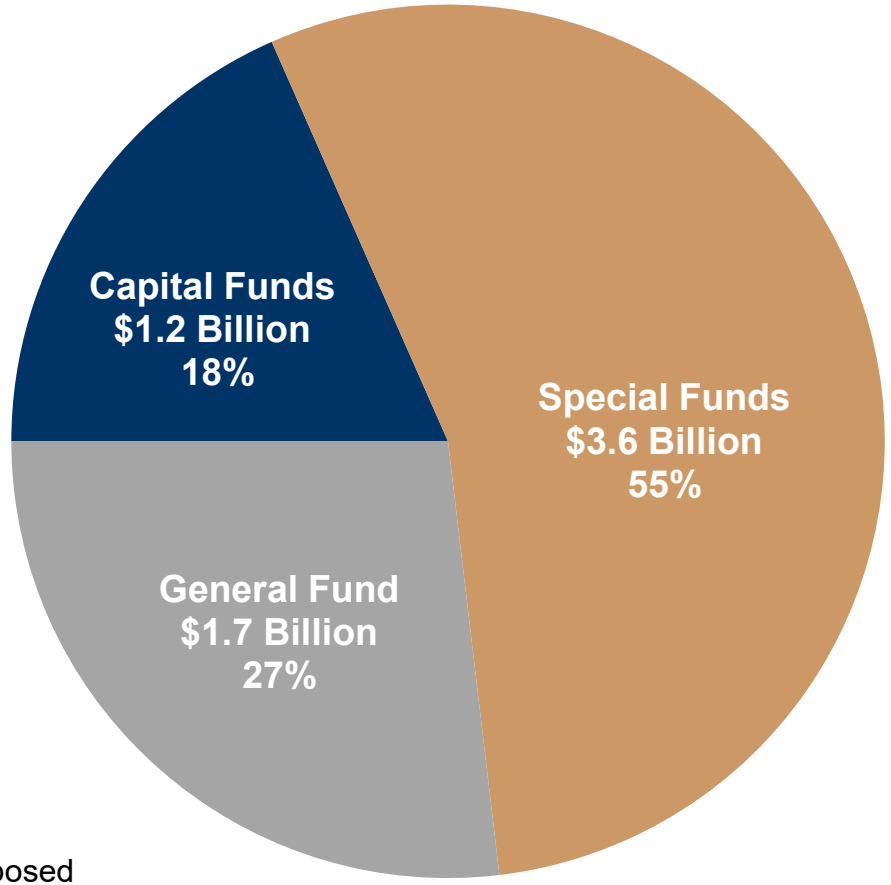
Airport
Parking
Traffic

Strategic Support

Communications
Municipal Improvements
Service Yards

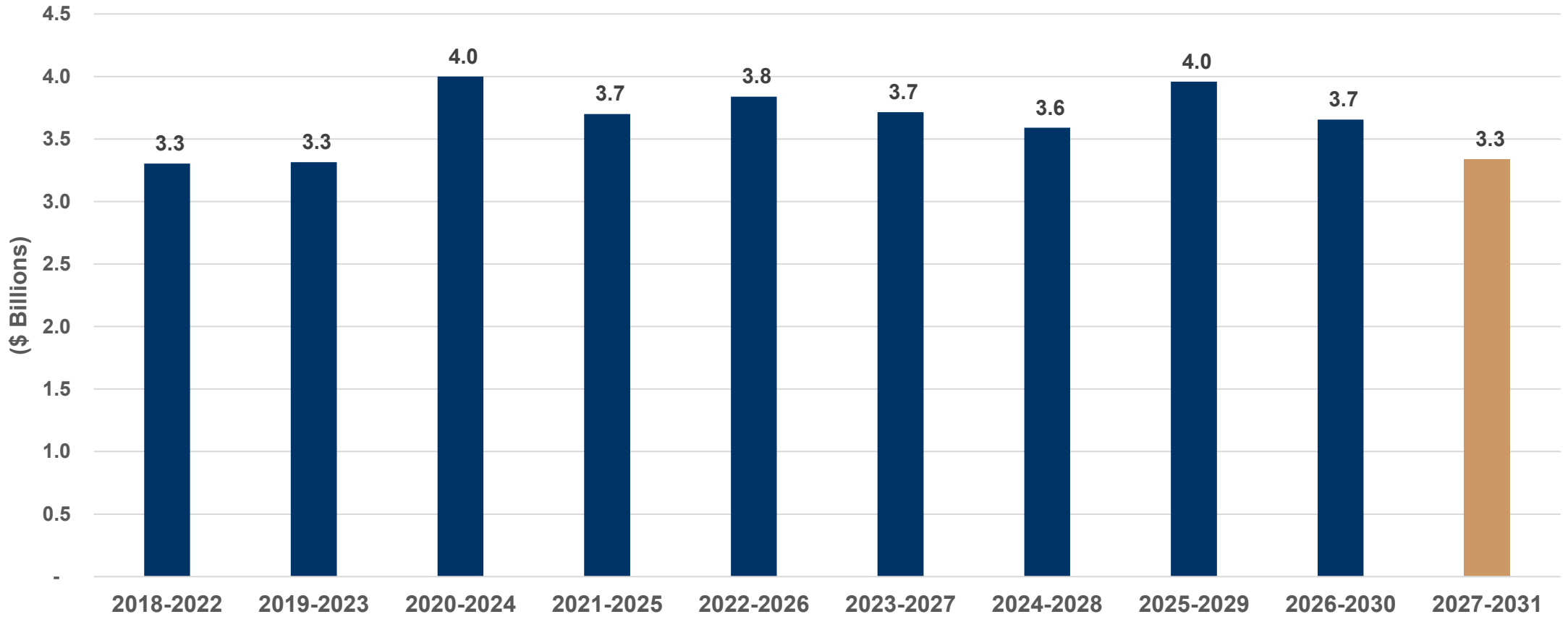
City of San José Budget Overview

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

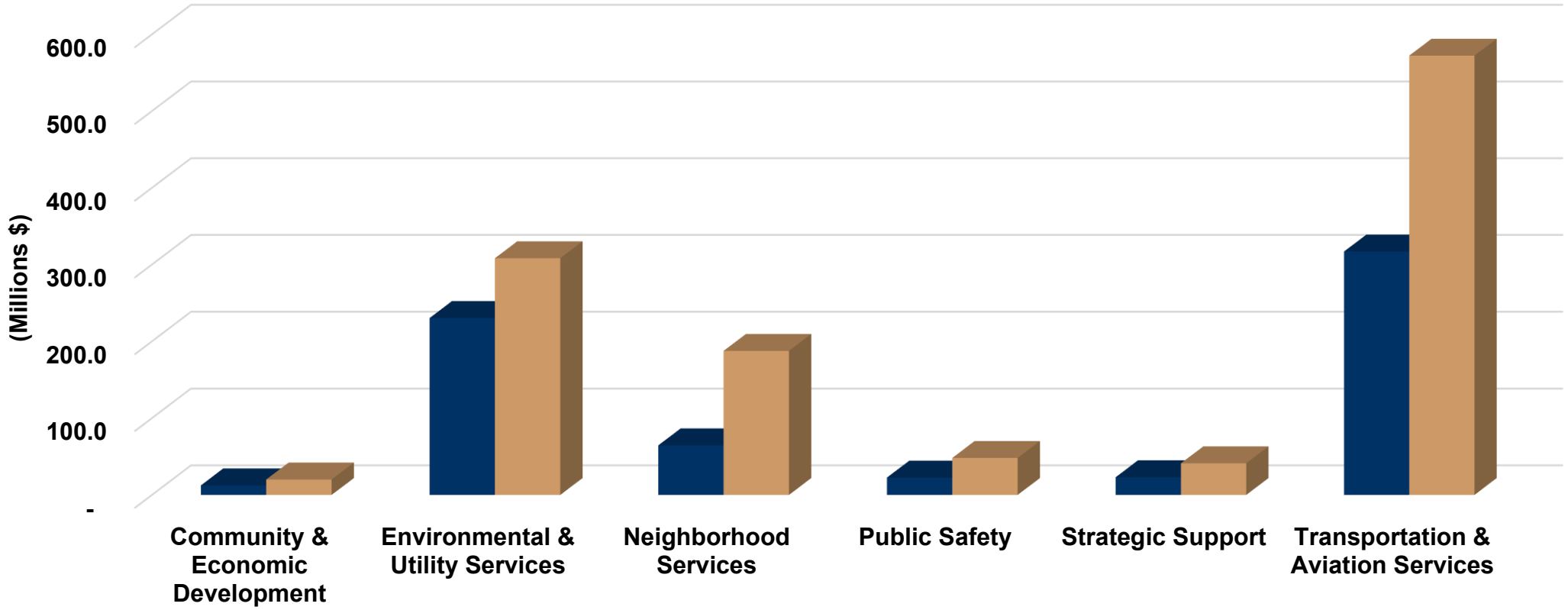


2025-2027 Proposed Mid-Biennial Capital Budget

- 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

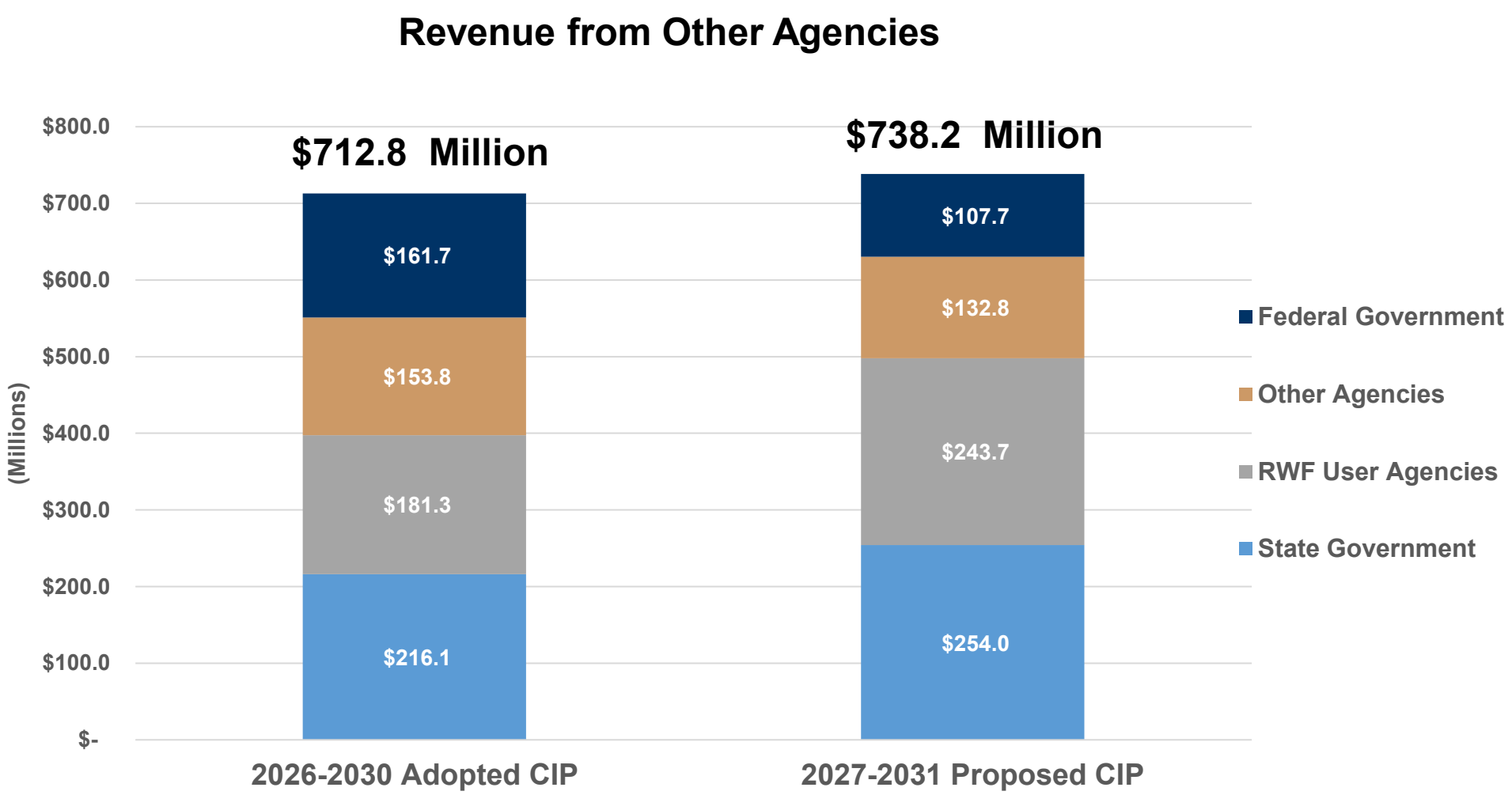


	Adopted Biennial 2026-2027	Proposed Mid-Biennial 2026-2027
Total:	$670.1 million	$1.2 billion

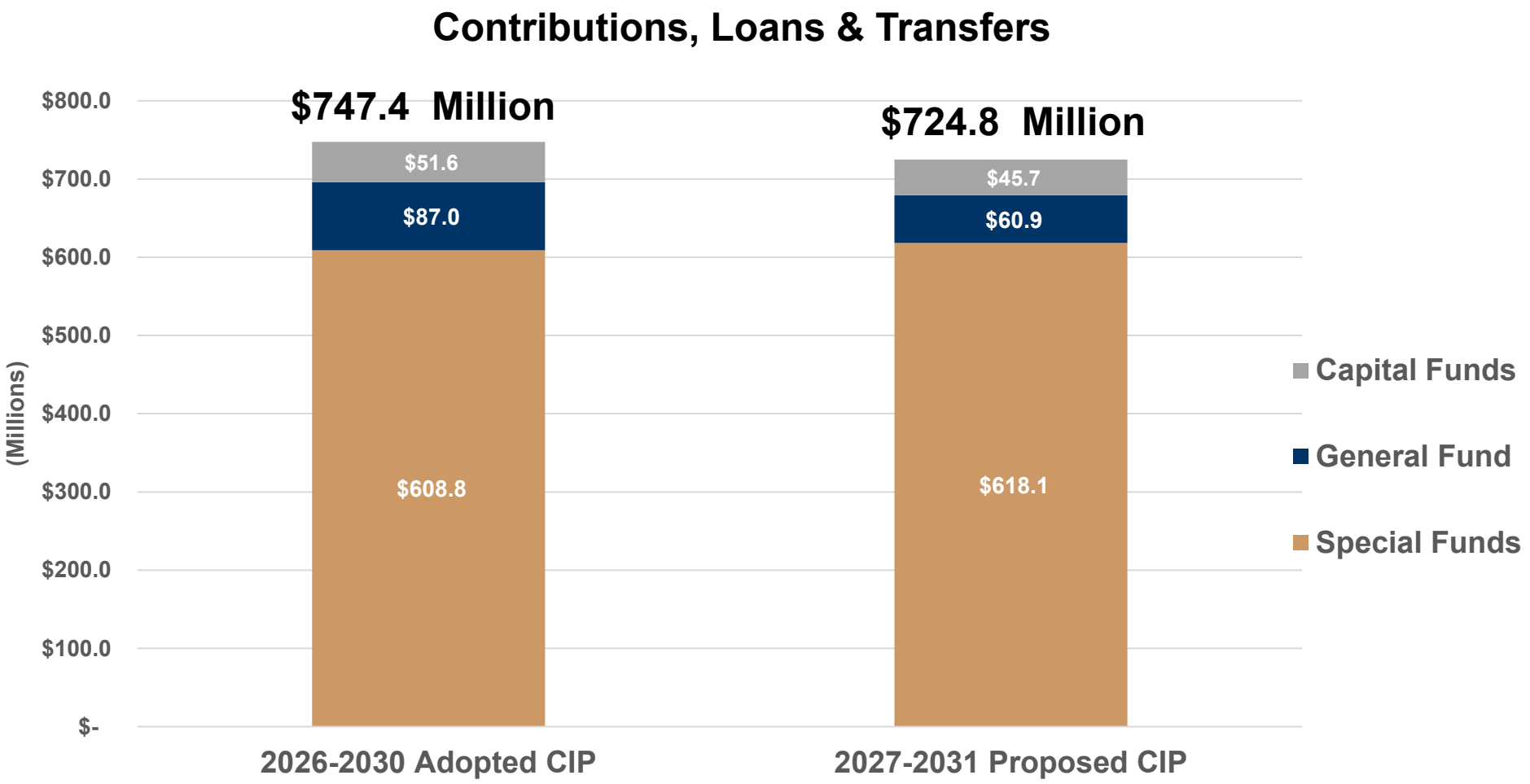
2027-2031 CIP Source of Funds

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%**

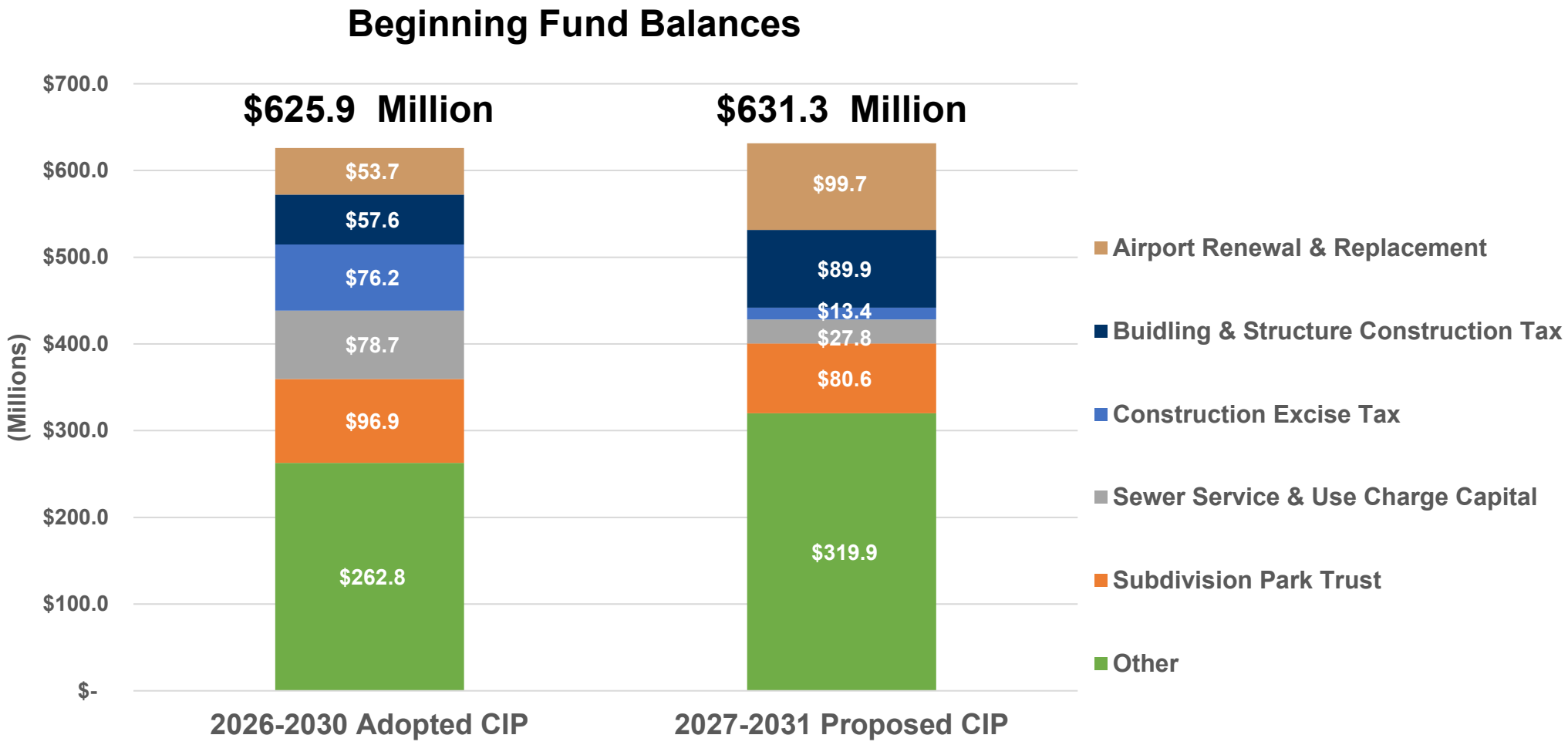
2027-2031 CIP Source of Funds



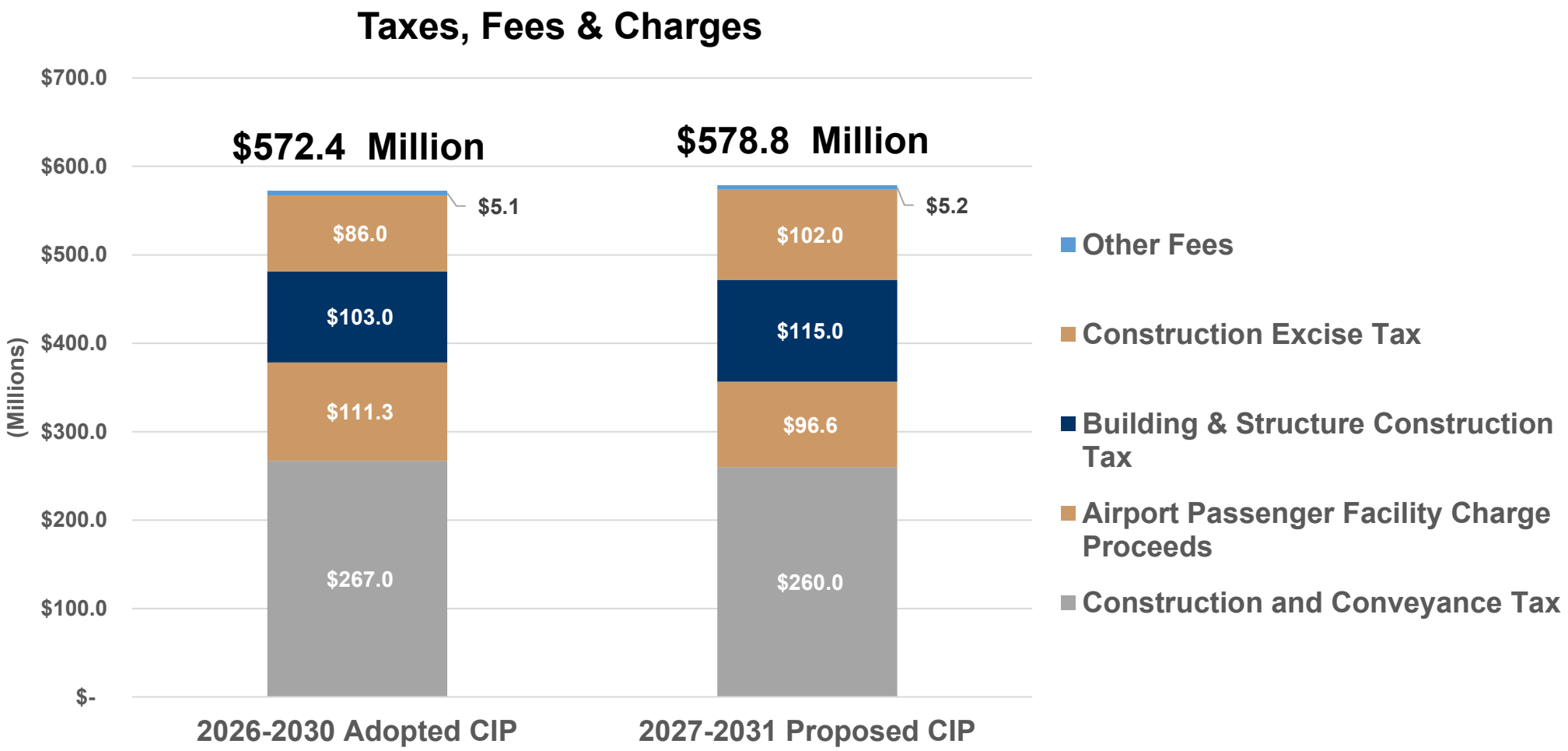
2027-2031 CIP Source of Funds



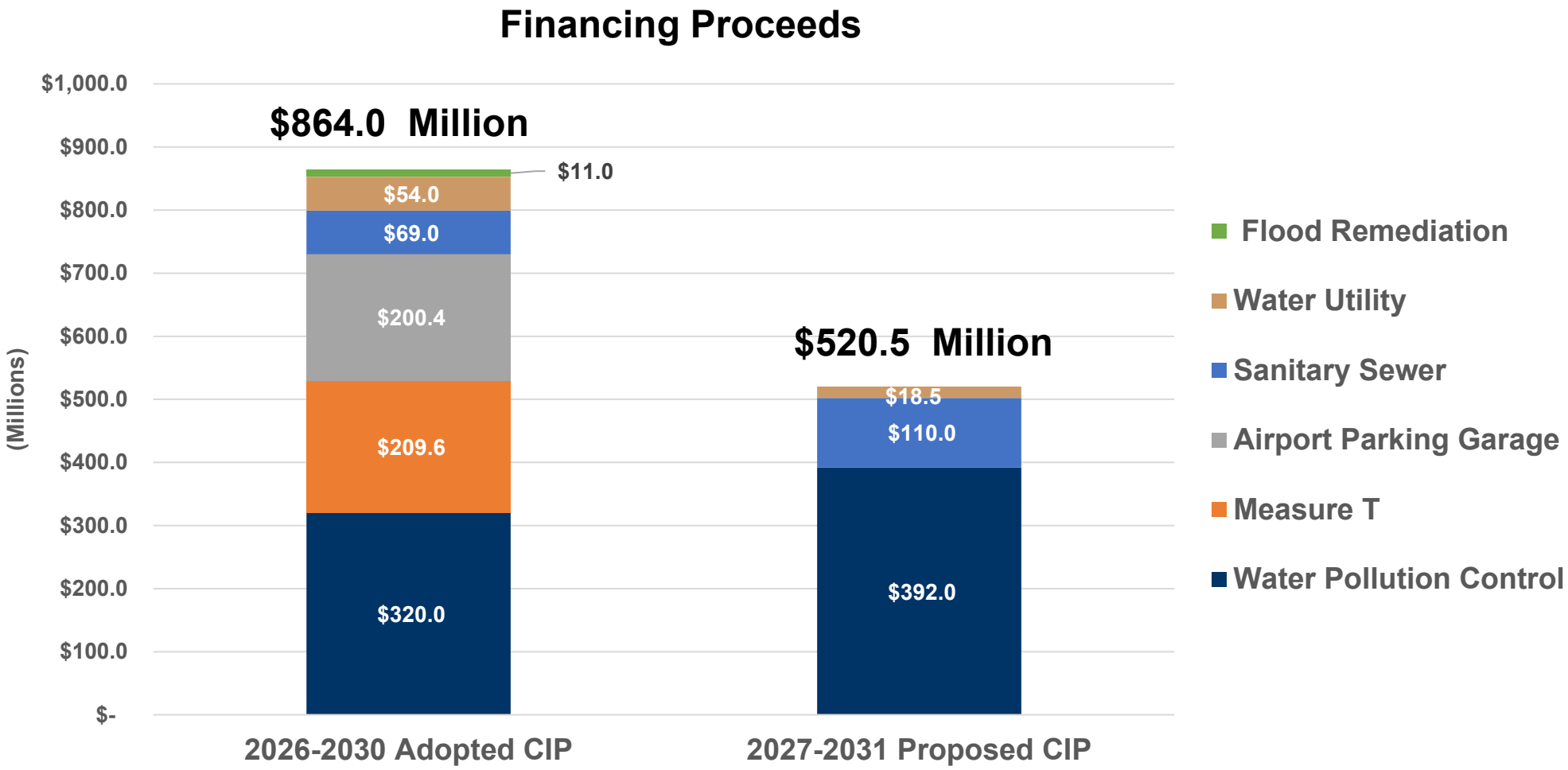
2027-2031 CIP Source of Funds



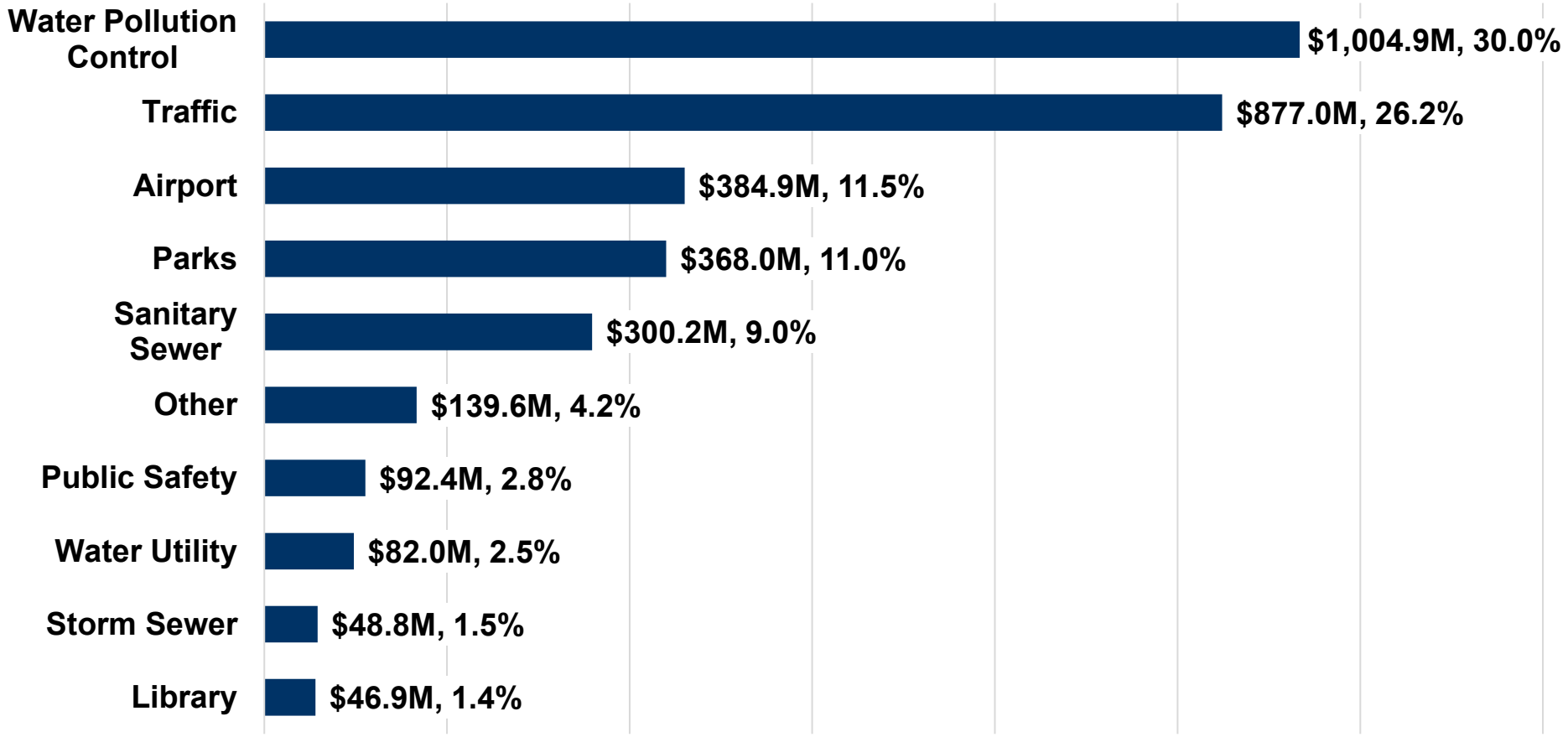
2027-2031 CIP Source of Funds



2027-2031 CIP Source of Funds



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



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

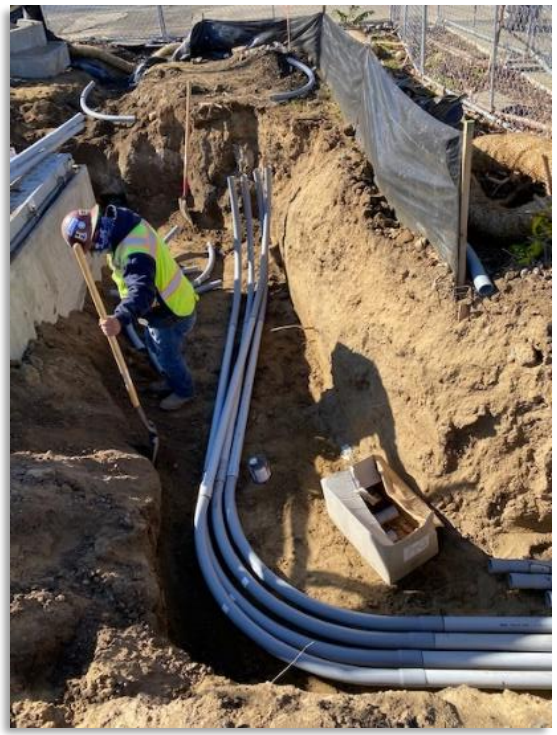
Fire Station 8

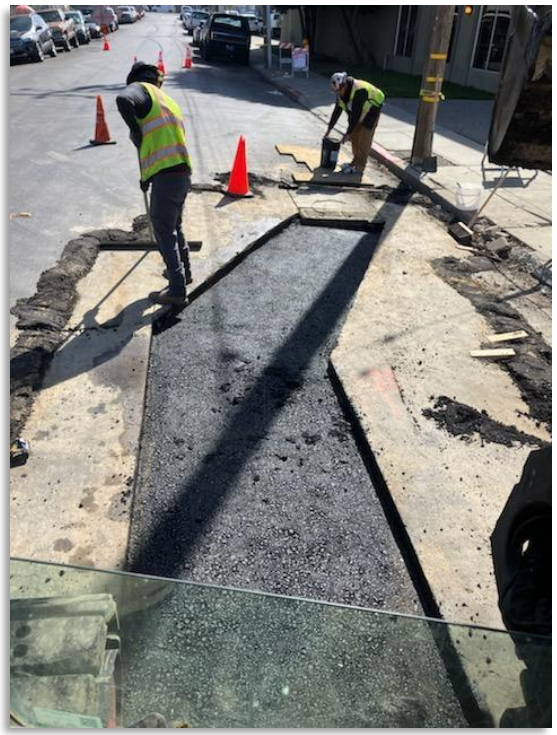
Major Expenditure Changes

- **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





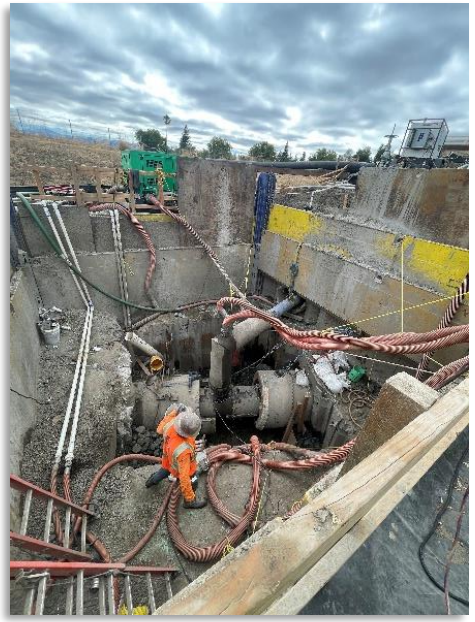
Delmas Ave./Park Ave. Rule 20B UUD
Park Ave. between Barack Obama Blvd. and Sonoma St.

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

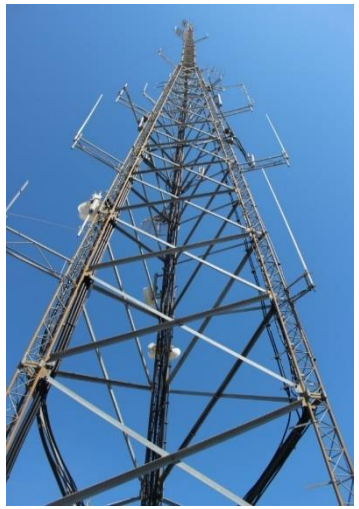
McKee Road Pedestrian Improvements

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