



# Memorandum

**TO:** PLANNING COMMISSION

**FROM:** Harry Freitas

**SUBJECT: CAPITAL IMPROVEMENT  
PROGRAM**

**DATE:** April 25, 2016

---

## **RECOMMENDATION**

Recommend to the City Council the adoption of the 2016-2017 Capital Budget and 2017-2021 Capital Improvement Program, and provide comments to the City Council including a finding of consistency with the Envision San José 2040 General Plan.

## **BACKGROUND**

The Planning Commission's role in reviewing the Capital Improvement Program (CIP) is prescribed by the City Charter, which states that the Commission shall have the authority to "make recommendations to the City Council respecting capital improvement programs" (See Attachment A). The CIP implements the goals and policies of the Envision San José 2040 General Plan, and General Plan consistency should be a primary consideration in the Commission's review of the CIP.

Consistent with past practice, the City Manager's Budget Office and the Public Works Department will focus their presentation in 2016 on new projects over \$1 million and any significant capital program-related issues, including the growing pavement maintenance backlog. The Charter requires that the Commission consider the CIP as a whole and provide any findings and recommendations regarding the CIP to the City Council. Planning will submit a written memo to City Council on the Planning Commission's findings and recommendations consistent with the City Charter.

## **ANALYSIS**

The study session and public hearing for review and discussion of the Capital Improvement Program is scheduled for Wednesday, May 4, 2016 at 5:00 p.m. in the Council Chambers. Representatives from key City departments will be at the meeting to answer any questions of the Commission.

The City Manager's 2016-2017 Proposed Capital Budget and 2017-2021 Capital Improvement Program is attached. The documents are available to the public at: <http://www.sanjoseca.gov/index.aspx?NID=4947>. The CIP includes a budget message, guide, and summary that provide an introduction to significant issues and projects proposed by each City Service Area (CSA) and capital program for the next five-year period. Further, each capital program includes an overview narrative highlighting key projects and issues impacting the program.

May 4, 2016

Subject: CIP

Page 2 of 2

In accordance with the request of the Planning Commission from previous years, City Budget staff has identified new projects over \$1 million and other projects that are appearing in the Capital Improvement Program for the first time. There are approximately 21 projects, totaling approximately \$86.6 million over the five year period. This represents 3.8% of the \$2.3 billion program.

The new items are distributed across City Service Areas, as follows:

<u>City Service Area</u>	<u>5 Year Total</u>	<u>Percent of Total</u>
Environment & Utility Services	\$49.3 million	56.9%
Neighborhood Services	\$9.8 million	11.3%
Public Safety	\$1.3 million	1.5%
Transportation & Aviation Services	\$10.1 million	11.7%
Strategic Support	\$16.1 million	18.6%
<b>Total</b>	<b>\$86.6 million</b>	<b>100.0%</b>

A spreadsheet listing the new projects by City Service Area is attached to this memorandum.

#### **PUBLIC OUTREACH/INTEREST**

This memorandum will be posted on the City's website for the May 4, 2016, Planning Commission Agenda.

#### **COORDINATION**

This memorandum was coordinated with the City Manager's Budget Office and City Attorney's Office.

#### **CEQA**

Not a project, City Organizational & Administrative Activities, PP10-069.



HARRY FREITAS, DIRECTOR  
Planning, Building and Code Enforcement

#### Attachments:

1. Charter Excerpt
2. Table of New CIP Projects
3. Proposed CIP

**ARTICLE X**

**BOARDS AND COMMISSIONS**

SECTION 1000. Planning Commission.

[Excerpted]

The Planning Commission shall have the following powers and duties: 33 Printed 02/13

(a) Make recommendations to the Council respecting the adoption, amendment, or repeal of master, general, comprehensive, precise or specific plans for future physical development of the City or any part thereof, and periodically review the same;

(b) Make recommendations to the Council respecting the adoption, amendment or repeal of land use and development regulations, including but not limited to zoning and subdivision regulations;

(c) Make recommendations to the Council respecting the adoption, amendment or repeal of plans or programs for the redevelopment, rehabilitation or renewal of any areas of the City;



(d) **Make recommendations to the Council respecting capital improvement programs;** and

(e) Exercise such other powers and perform such other functions and duties as may be expressly given to it by other provisions of this Charter, or exercise such other powers or perform such other functions as may be prescribed by the Council not inconsistent with the provisions of this Charter.

*Amended at election June 6, 1966*

*Amended at election June 2, 1970*

*Amended at election June 7, 1988*

*Amended at election June 7, 1994*

**2017-2021 Proposed Capital Improvement Program  
Projects Over \$1 Million**

<b>Capital Program</b>	<b>Project Name</b>	<b>5-Year Total</b>	<b>Council District</b>
<i>Environmental and Utility Services CSA</i>			
Water Pollution Control	Aeration Basin Future Modifications	5,120,000	4
Water Pollution Control	Final Effluent Pump Station & Stormwater Channel Improvements	6,901,000	4
Water Pollution Control	Master Plan Updates	3,000,000	4
Water Pollution Control	New Disinfection Facilities	7,131,000	4
Water Pollution Control	Secondary Clarifier Rehabilitation	26,040,000	4
Water Utility System	Gumdrop Drive Main Replacement	1,140,000	8
<b>Total Environmental and Utility Services CSA</b>		<b>49,332,000</b>	
<i>Neighborhood Services CSA</i>			
Library	Dr. Martin Luther King, Jr. Library Major Maintenance	1,250,000	3
Parks and Community Facilities Development - Park Trust Fund	Del Monte Park Expansion Phase II	4,825,000	6
Parks and Community Facilities Development - Park Trust Fund	Parks Rehabilitation Strike Team	1,009,000	City-wide
Parks and Community Facilities Development - Park Trust Fund	TRAIL: Three Creeks (Lonus Street to Guadalupe River)	2,700,000	6
<b>Total Neighborhood Services CSA</b>		<b>9,784,000</b>	
<i>Public Safety CSA</i>			
Public Safety	Fire Station Alert System	1,275,000	City-wide
<b>Total Public Safety CSA</b>		<b>1,275,000</b>	
<i>Transportation and Aviation Services CSA</i>			
Airport	Airfield Lighting Circuit Replacement	4,400,000	3
Airport	Terminal A Parking Garage Resurfacing	2,200,000	3
Parking	Arena Area Parking Development	1,000,000	3
Parking	Greater Downtown Parking Garage	1,000,000	3
Parking	LED Garage Lighting Upgrade	1,500,000	3
<b>Total Transportation and Aviation Services CSA</b>		<b>10,100,000</b>	
<i>Strategic Support CSA</i>			
Municipal Improvements	Convention Center Exhibit Hall Lighting and Ceiling Upgrades	6,000,000	3
Municipal Improvements	City Hall HVAC Control System Replacement	5,000,000	3
Municipal Improvements	Convention Center Ballroom A Carpet Replacement	2,950,000	3
Municipal Improvements	Convention Center Restrooms Upgrades	1,200,000	3
Municipal Improvements	San José Stage Company	1,000,000	TBD
<b>Total Strategic Support CSA</b>		<b>16,150,000</b>	
<b>TOTAL AMOUNT OF NEW PROJECTS OVER \$1 MILLION</b>		<b>\$ 86,641,000</b>	

# **Proposed CIP**

Can be viewed online at:

<http://www.sanjoseca.gov/index.aspx?nid=5054>