

CITY OF SAN JOSE
2024-2028 ADOPTED CAPITAL IMPROVEMENT PROGRAM

TRANSFERS BETWEEN THE GENERAL FUND AND CAPITAL FUNDS

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>5-Year Total</u>
GENERAL FUND TRANSFERS TO CAPITAL FUNDS						
Communications						
Communications Projects - General Fund	2,750,000	3,000,000	3,000,000	3,000,000	3,000,000	14,750,000
Total Communications	2,750,000	3,000,000	3,000,000	3,000,000	3,000,000	14,750,000
Municipal Improvements						
4th Street Garage Fire Pump Replacement	233,000					233,000
280 Almaden Ave Beautification Improvement Project	2,150,000					2,150,000
Police Administration Building Gate Improvements	200,000					200,000
Animal Care and Services - Various Improvements	630,000					630,000
Arena Repairs	100,000	100,000	100,000	100,000	100,000	500,000
City Facilities Security Enhancements	1,000,000					1,000,000
City Facilities Seismic Shut-off Valves	50,000					50,000
City Hall Antenna and Rotunda Audio	300,000					300,000
City Hall Audio/Visual Upgrade	110,000					110,000
City Hall Backup Generator Switch Replacement	100,000					100,000
City Hall Carpet Replacement	650,000					650,000
City Hall Exterior Restoration	300,000					300,000
City Hall Fire Alarm Upgrade	100,000					100,000
City Hall Garage Pump Replacement	100,000					100,000
City Hall HVAC Control System Replacement	20,000					20,000
City Hall Network Operations Center Electrical Switch Replacement	320,000					320,000
City Hall Office Renovation	520,000					520,000
City Hall Rehabilitation Projects	1,095,000					1,095,000
City Hall Security Upgrades	890,000					890,000
City Hall Waterproofing	900,000					900,000
Closed Landfill Compliance	2,550,000	450,000	450,000	450,000	450,000	4,350,000
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles	204,000					204,000
Family-Friendly City Facilities (General Fund)	100,000					100,000
Fleet Shop Improvements	500,000					500,000

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Local Sales Tax – PAB/PAC Phase I Elevator Modernization	20,000					20,000
Municipal Garage Ceiling Repair and Light Upgrades	150,000					150,000
PAB Fire Protection System	300,000					300,000
Police Administration Building Boiler and Chiller Replacement	870,000					870,000
Police Communications Center Elevator Retrofit	230,000					230,000
Police Communications Emergency Uninterrupted Power Supply	20,000					20,000
Radio Service Monitors	175,000					175,000
Remote Sensing Equipment for Generators	122,000					122,000
South Yard Fence Replacement	177,000					177,000
Unanticipated/Emergency Maintenance	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Audio Visual Upgrades to Chambers and Committee Rooms	170,000					170,000
African American Community Services Agency Upgrades	188,695					188,695
Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacement	7,600,000					7,600,000
Children's Discovery Museum Curb and Walkway Rehabilitation	350,000					350,000
Children's Discovery Museum Elevator System	280,000					280,000
Children's Discovery Museum Pavement Repairs	31,000					31,000
Children's Discovery Museum Skylight Replacement	170,000					170,000
Hammer Theatre Center Boiler Replacement	77,000					77,000
Hammer Theatre Center Improvements	90,000					90,000
Hammer Theatre Center Fire Detection Alarm and Devices Design	394,000					394,000
Hammer Theatre Center HVAC Condensing Unit Replacement	168,000					168,000
Hammer Theatre Center Roofing	40,000					40,000
Hammer Theatre Center Upgrades	106,000					106,000
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	130,000					130,000
History San José ADA Compliance	360,000					360,000
History San José High-Priority Capital Improvements	80,000					80,000
History San José - Miscellaneous Repairs	350,000					350,000
San José Museum of Art Cooling Tower Replacement	2,850,000					2,850,000
San Jose Museum of Art Door and Window Improvement	180,000					180,000
San José Museum of Art HVAC Controls Upgrades	8,000					8,000
The Tech Interactive Chiller and Cooling Tower Replacement	1,200,000					1,200,000

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The Tech Interactive Skylight Replacement	85,000					85,000
The Tech Interactive Fire Alarm System	100,000					100,000
The Tech Interactive Controls Module Improvements	3,400,000					3,400,000
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	200,000	200,000	200,000	200,000	200,000	1,000,000
City Hall Equipment Replacement	100,000					100,000
Electric Vehicle Charging Site Assessment	300,000					300,000
Emergency Power Generation for City Facilities	850,000					850,000
Fire Training Center Environmental Monitoring	58,000					58,000
Old Fire Training Center Environmental Cleanup	200,000					200,000
Capital Program and Public Works Department Support Service Costs	82,000	82,000	82,000	82,000	82,000	410,000
Cultural Facilities Condition Assessment	90,000					90,000
Total Municipal Improvements	36,723,695	2,082,000	2,082,000	2,082,000	2,082,000	45,051,695
Parks and Community Facilities Development						
Agnews Property Development	200,000					200,000
Alum Rock Park Playground Renovation	207,000					207,000
Alviso Park Improvements	181,000					181,000
Canoas Park Playground Renovation	207,000					207,000
Chris Hotts Park Playground Renovation	206,000					206,000
De Anza Park Playground Renovation	206,000					206,000
De Anza Park Restroom Renovation	65,000					65,000
Emma Prusch Park Electrical and Infrastructure Upgrades	100,000					100,000
Glenview Park Expansion	34,000					34,000
Guadalupe River Park Ranger Station Rehabilitation	56,000					56,000
La Ragione Playground Renovation	46,000					46,000
Police Athletic League Stadium Turf Replacement	2,775,000					2,775,000
Re-Use Facilities Capital Improvements	266,000					266,000
TJ Martin and Jeffrey Fontana Parks Turf Replacement	20,000					20,000
Vehicle Prevention Program	765,000					765,000
Vietnamese-American Cultural Center Improvements	50,000					50,000

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Vietnamese-American Cultural Center Playground Renovation	191,000					191,000
Vietnamese Cultural Heritage Garden Enhancements	50,000					50,000
Almaden Winery Fundraising Feasibility Study	50,000					50,000
Police Athletic League Stadium Master Plan	400,000					400,000
Total Parks and Community Facilities Development	6,075,000					6,075,000
Public Safety						
Emergency Operations Center Relocation Capital Contributions	300,000					300,000
Fire Training Center Relocation	1,375,000					1,375,000
911 Call Center Upgrades FF&E (PD)	3,665,000					3,665,000
Fire Apparatus Replacement	11,537,000	3,750,000	3,750,000	3,750,000	3,750,000	26,537,000
Fire Station 32 FF&E	1,800,000					1,800,000
Total Public Safety	18,677,000	3,750,000	3,750,000	3,750,000	3,750,000	33,677,000
Traffic						
Cropley Avenue Crosswalk	25,000					25,000
Downtown Neighborhoods Traffic Calming	50,000					50,000
Kooser Road Crosswalk	99,000					99,000
Sideshow Mitigation in District 10	75,000					75,000
Council District 3 Traffic Calming Enhancements	73,000					73,000
Council District 6 Traffic Calming Enhancements	60,000					60,000
Crosswalk and Safety Improvements on Blossom Hill and Leigh Ave	52,500					52,500
Electronic Smart Speed Radar Sign on Meridian Ave	12,500					12,500
Enhanced Crosswalk at Canoas Garden VTA Lot	61,500					61,500
Naglee Avenue and Dana Avenue Left Turn Lane	100,000					100,000
Radar Display Signs on Payne Ave	36,000					36,000
Canoas Garden Avenue Crosswalk	16,000					16,000
Vision Zero: Data-Driven Safety Improvements	17,000					17,000
Soundwall at the Bernal Way Terminus	11,000					11,000
Monterey Road Wildlife Corridor Improvements	100,000					100,000
Total Traffic	788,500					788,500

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Total Service Yards	341,000	341,000	341,000	341,000	341,000	1,705,000
Storm Sewer						
General Fund - Interest Income	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>75,000</u>
Total Storm Sewer	15,000	15,000	15,000	15,000	15,000	75,000
Traffic						
General Fund - Pavement Maintenance - State Gas Tax	750,000	750,000	750,000	750,000	750,000	3,750,000
General Fund - General Purpose	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
Total Traffic	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
TOTAL CAPITAL FUND TRANSFERS TO THE GENERAL FUND	<u>8,463,000</u>	<u>8,463,000</u>	<u>8,952,000</u>	<u>8,952,000</u>	<u>8,952,000</u>	<u>43,782,000</u>