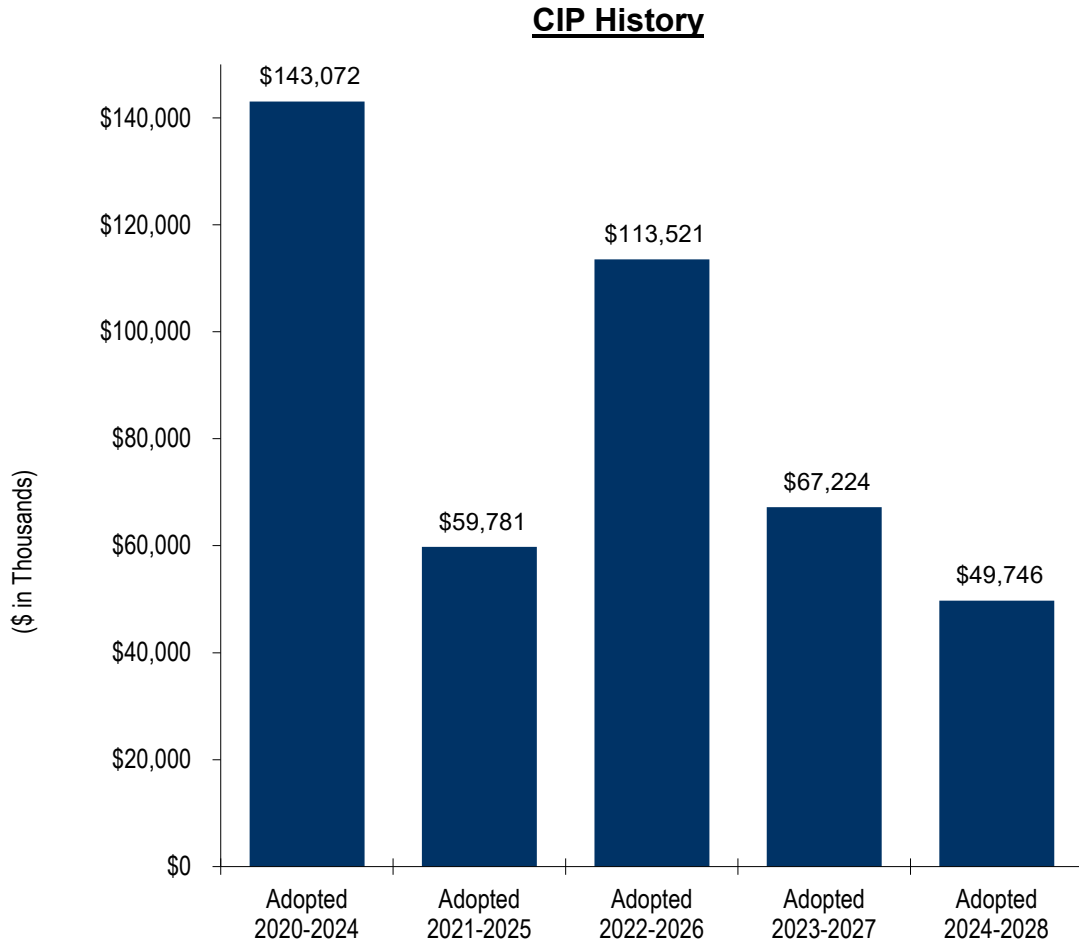


# MUNICIPAL IMPROVEMENTS

## 2024-2028 Capital Improvement Program

---



**PAGE INTENTIONALLY LEFT BLANK**

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

---

### OVERVIEW

#### INTRODUCTION

The Municipal Improvements Capital Program provides capital improvements and maintenance for City facilities and their operating systems that are not funded in other capital programs.

The 2024-2028 Adopted Capital Improvement Program (CIP) provides funding of \$49.7 million, of which \$40.2 million is allocated in

2023-2024. This program is part of the Strategic Support City Service Area (CSA) and supports the *Safe and Functional Public Infrastructure, Facilities, and Equipment* outcome.

MUNICIPAL IMPROVEMENTS PUBLIC INFRASTRUCTURE	
INTERIOR SPACE AT CITY HALL	519,000 SF
INTERIOR SPACE AT POLICE FACILITIES	422,000 SF
ALL OTHER CITY FACILITIES	1,811,570 SF

#### PROGRAM PRIORITIES AND OBJECTIVES

The overall goal of this program is to develop and maintain functional City facilities that meet the service needs of both internal and external customers. Several departments, including the Public Works, Information Technology, and Environmental Services Departments, manage a variety of projects typically funded in this program. The Public Works Department is responsible for coordinating the Municipal Improvements Capital Program and maintaining projects once improvements are completed.

#### SOURCES OF FUNDING

Funding for this CIP is primarily derived from the following sources: General Fund (\$45.1 million), Convention Center Facilities District Capital Fund (\$2.1 million), Convention and Cultural Affairs Capital Fund (\$1.7 million), and Public Safety and Infrastructure Bond Fund (\$0.9 million).

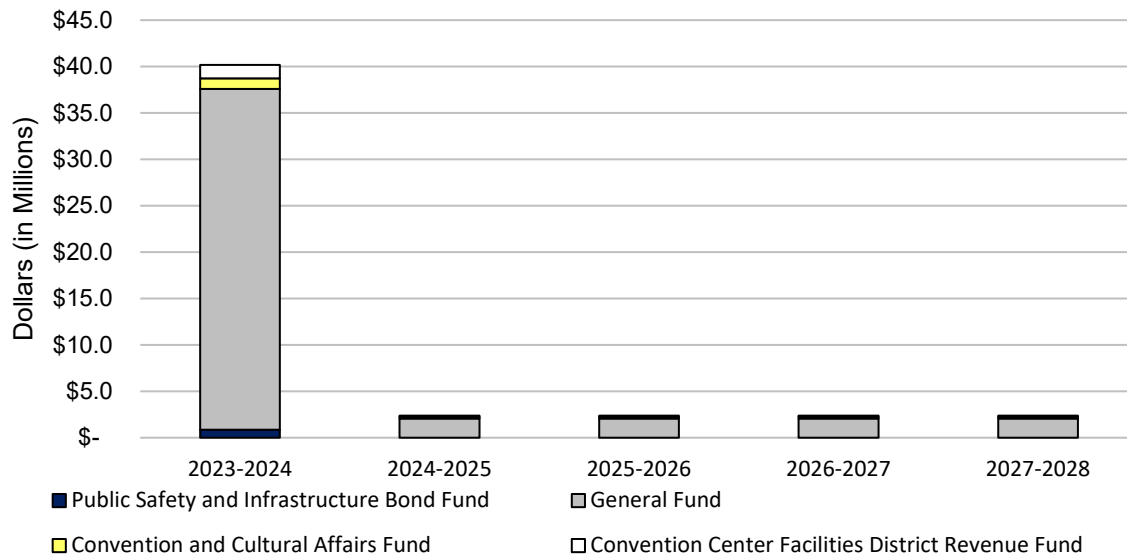
# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### OVERVIEW

#### SOURCES OF FUNDING

**Source of Funds Summary**



#### SOURCES OF FUNDING

Transient Occupancy Tax (TOT) and Convention Center Facilities District (CCFD) Special Tax revenues in excess of annual funding requirements for the operation of convention and cultural facilities and debt service requirements have historically been transferred to the Convention and Cultural Affairs Capital Fund and CCFD Capital Fund, respectively, for capital improvements to the convention and cultural facilities managed by Team San Jose. While the recent restructuring of debt service in the CCFD Fund has begun to provide increased capacity for future capital improvements, due to the slow recovery of hotel activity, projected TOT revenues have been prioritized to address anticipated shortfalls for facility operations, effectively suspending these capital programs except for emergency maintenance and repairs. Previously planned funding for a variety of electrical, mechanical, structural, unanticipated, and miscellaneous rehabilitation and repair projects at the San José McEnery Convention Center and other cultural facilities managed by Team San José will be re-evaluated for reinstatement once the revenues that support these capital programs recover.

The General Fund provides one-time and ongoing funding in the Municipal Improvements CIP for projects with no other funding source. Annual ongoing funding from the General Fund of \$2.1 million is allocated for Unanticipated/Emergency Maintenance (\$1.3 million), Closed Landfill Compliance (\$450,000), City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance (\$200,000), Arena Repairs (\$100,000), and Capital Program and Public Works Department Support Service Costs (\$82,000). The spending of one-time General Fund contributions, which vary each CIP depending upon General Fund budgetary capacity and City Council prioritization, are briefly discussed in the following section.

# Municipal Improvements

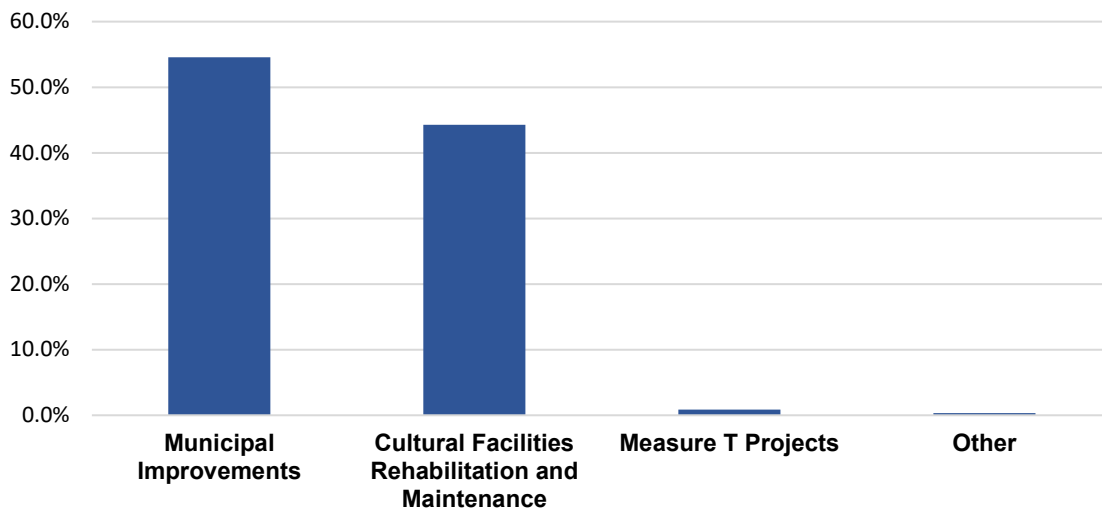
## 2024-2028 Adopted Capital Improvement Program

### OVERVIEW

#### PROGRAM HIGHLIGHTS

The Municipal Improvements Capital Program's expenditures are organized to show the use of funds in several categories. The following highlights the major projects in the program. For further information on the program's individual projects, please refer to the Detail Pages.

#### 2024-2028 Municipal Improvements Program Expenditures \$49.0 million (excludes Ending Fund Balance)



The Municipal Improvements category totals \$26.8 million and spans a wide array of capital rehabilitation of various City facilities, with notable projects receiving new funding that include, but are not limited to, City Facilities Security Enhancements (\$1.0 million), Animal Care and Services – Various Improvements (\$500,000), Fleet Shop Improvements (\$500,000), Electric Vehicle Charging Site Assessments (\$300,000), and Radio Service Monitors (\$175,000). This category also includes the 280 Almaden Avenue Beautification Improvement Project (\$2.2 million), which is fully funded by a reimbursement grant through a cooperative agreement with Caltrans for the Clean California Initiative, to address blight, beautification, and the needs of the unsheltered community surrounding the project area.

The Cultural Facilities Rehabilitation and Maintenance captures investments to rehabilitate buildings owned by the City, but operated by Team San Jose or other cultural facility operators. Given the lower level of TOT revenues described above, a significant contribution of new one-time General Fund resources totaling \$12.2 million is needed for the Center for Performing Arts Chiller, Cooling Tower, Boilers Replacement (\$7.6 million), San José Museum of Art Cooling Tower Replacement (\$2.9 million), The Tech Interactive Chiller and Cooling Tower Replacement (\$1.2 million), the Children's Discovery Museum – Curb and Walkway Rehabilitation (\$350,000), African American Community Services Agency Upgrades (\$81,000), and Hammer Theatre Center HVAC Condensing Unit Replacement (\$28,000). A portion of this cost is offset using the Cultural Facilities Capital Maintenance Reserve, as described in the 2023-2024 Adopted Operating Budget.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

---

### OVERVIEW

#### PROGRAM HIGHLIGHTS

Please refer to the Detail Pages for more detailed information concerning the and other projects included in this CIP.

#### MAJOR CHANGES FROM THE 2023-2027 ADOPTED CIP

The overall size of the Municipal Improvements CIP decreased by \$17.5 million from \$67.2 million in the 2023-2027 Adopted CIP to \$49.7 million in the 2024-2028 Adopted CIP. The changes to the size of the CIP are attributable to projects being completed and are no longer funded in the future, or to projects that have been otherwise shifted out of the five-year planning horizon, as well as the General Funded projects where remaining funds have not yet been rebudgeted to 2023-2024.

The following table outlines the most significant changes to project budgets, including new/augmented allocations.

Project	Increase/(Decrease)
Center for Performing Arts Chiller, Cooling Tower, and Boilers	\$7.6 million
San José Museum of Art Cooling Tower Replacement	\$2.9 million
280 Almaden Ave Beautification Improvement Project	\$1.9 million
The Tech Interactive Chiller and Cooling Tower Replacement	\$1.2 million
City Facilities Security Enhancements	\$1.0 million
Animal Care and Services – Various Improvements	\$0.5 million
Fleet Shop Improvements	\$0.5 million
Children’s Discovery Museum – Curb and Walkway Rehabilitation	\$0.4 million
Electric Vehicle Charging Site Assessment	\$0.3 million

#### OPERATING BUDGET IMPACT

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the 2024-2028 Adopted CIP.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

---

### OVERVIEW

#### **COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM**

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2023-2024 and approved by the City Council on June 13, 2023. This included rebudgeting of unexpended funding for projects and other budget adjustments totaling \$20.7 million in [Manager's Budget Addendum #60](#), the largest of which includes the Tech Interactive Controls Module Improvements (\$3.4 million), Closed Landfill Compliance (\$2.1 million), City Hall Rehabilitation Projects (\$1.1 million), City Hall Waterproofing (\$900,000), City Hall Security Upgrades (\$890,000), Police Administration Building Boiler and Chiller Replacement (\$870,000), Emergency Power Generation for City Facilities (\$850,000), and City Hall Carpet Replacement (\$650,000). Further, as directed in the Mayor's June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, one-time funding was allocated in the General Fund for African American Community Services Agency Upgrades (\$80,695) to repair the building's roof and some of their windows.

For more information, please refer to the [Mayor's June Budget Message for Fiscal Year 2023-2024](#), located in the Appendices of this document, and [Manager Budget Addendum #61](#) which incorporates adjustments per the Mayor's June Budget Message.

**PAGE INTENTIONALLY LEFT BLANK**



# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
<b>Convention and Cultural Affairs Capital Fund (560)</b>							
<b>Beginning Balance</b>	1,088,397	983,249	76,249	105,249	134,249	163,249	983,249
<b>Reserve for Encumbrance</b>	3,823						
<b>Transfers and Reimbursements</b>							
Transfer from the Convention and Cultural Affairs Fund	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>TOTAL Transfers and Reimbursements</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	100,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
<b>Total Convention and Cultural Affairs Capital Fund (560)</b>	<b>1,292,220</b>	<b>1,133,249</b>	<b>226,249</b>	<b>255,249</b>	<b>284,249</b>	<b>313,249</b>	<b>1,733,249</b>
<b>Ice Centre Expansion Bond Fund (490)</b>							
<b>Beginning Balance</b>	21,057,354	354	354	354	354	354	354
<b>Total Ice Centre Expansion Bond Fund (490)</b>	<b>21,057,354</b>	<b>354</b>	<b>354</b>	<b>354</b>	<b>354</b>	<b>354</b>	<b>354</b>

\* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
<b>Convention Center Facilities District Capital Fund (798)</b>							
<b>Beginning Balance</b>	290,738	1,102,738	23,738	33,738	43,738	53,738	1,102,738
<b>Transfers and Reimbursements</b>							
Transfer from the Convention Center Facilities District Revenue Fund	1,209,500	350,000	150,000	150,000	150,000	150,000	950,000
<b>TOTAL Transfers and Reimbursements</b>	<b>1,209,500</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>950,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	10,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
<b>Total Convention Center Facilities District Capital Fund (798)</b>	<b>1,510,238</b>	<b>1,462,738</b>	<b>183,738</b>	<b>193,738</b>	<b>203,738</b>	<b>213,738</b>	<b>2,102,738</b>
<b>Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)</b>							
<b>Beginning Balance</b>	2,911,012	858,105	443,105	443,105	443,105	443,105	858,105
<b>Reserve for Encumbrance</b>	1						
<b>Total Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)</b>	<b>2,911,013</b>	<b>858,105</b>	<b>443,105</b>	<b>443,105</b>	<b>443,105</b>	<b>443,105</b>	<b>858,105</b>

\* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Source of Funds (Combined)

	Estimated							
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total	
<b>General Fund</b>								
<b>Transfers from the General Fund</b>								
4th Street Garage Fire Pump Replacement		233,000					233,000	
280 Almaden Ave Beautification Improvement Project	50,000	2,150,000					2,150,000	
Police Administration Building Gate Improvements		200,000					200,000	
Animal Care and Services - Various Improvements	498,650	630,000					630,000	
Animal Care and Services Water Softener Replacement	80,000							
Arena Repairs	354,850	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	100,000	50,000					50,000	
City Hall Antenna and Rotunda Audio		300,000					300,000	
City Hall Audio/Visual Upgrade	121,100	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	230,000	20,000					20,000	
City Hall Network Operations Center Electrical Switch Replacement	142,399	320,000					320,000	
City Hall Office Renovation	80,000	520,000					520,000	
City Hall Rehabilitation Projects	155,000	1,095,000					1,095,000	
City Hall Security Upgrades	23,000	890,000					890,000	
City Hall Waterproofing	30,000	900,000					900,000	

\* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Source of Funds (Combined)

	Estimated							
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total	
Closed Landfill Compliance	955,911	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	
Local Sales Tax – PAB/PAC Phase I	560,769	20,000					20,000	
Elevator Modernization								
Municipal Stadium Paving	0							
Municipal Garage Ceiling Repair and Light Upgrades		150,000					150,000	
PAB Fire Protection System		300,000					300,000	
PAB/PAC Elevator Modernization	17,723							
Police Administration Building Boiler and Chiller Replacement	1,081	870,000					870,000	
Police Administration Building Fencing - Employee Parking Lot Perimeter	20,000							
Police Communications Center Elevator Retrofit		230,000					230,000	
Police Communications Emergency Uninterrupted Power Supply	328,000	20,000					20,000	
Radio Service Monitors		175,000					175,000	
Remote Sensing Equipment for Generators	5,000	122,000					122,000	
San José Municipal Stadium Improvements	6,000							
San José Municipal Stadium LED Lighting	800,000							
South Yard Fence Replacement		177,000					177,000	
Unanticipated/Emergency Maintenance	1,925,379	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	961,000	170,000					170,000	
African American Community Services Agency Upgrades	251	188,695					188,695	

\* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Source of Funds (Combined)

	Estimated						
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacement		7,600,000					7,600,000
Children's Discovery Museum Air Handler Unit Replacement	87,000						
Children's Discovery Museum Curb and Walkway Rehabilitation		350,000					350,000
Children's Discovery Museum Elevator System	813,148	280,000					280,000
Children's Discovery Museum Pavement Repairs	14,000	31,000					31,000
Children's Discovery Museum Skylight Replacement	80,000	170,000					170,000
Hammer Theatre Center Boiler Replacement		77,000					77,000
Hammer Theatre Center Improvements	60,626	90,000					90,000
Hammer Theatre Center Chiller Replacement	32,384						
Hammer Theatre Center Fire Detection Alarm and Devices Design	3,000	394,000					394,000
Hammer Theatre Center HVAC Controls	17,899						
Hammer Theatre Center HVAC Condensing Unit Replacement		168,000					168,000
Hammer Theatre Center Roofing	6,000	40,000					40,000
Hammer Theatre Center Upgrades	106,002	106,000					106,000
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades		130,000					130,000
History San José ADA Compliance	24,000	360,000					360,000
History San José High-Priority Capital Improvements		80,000					80,000
History San José - Miscellaneous Repairs	48,000	350,000					350,000
Mexican Heritage Plaza Patio	47,000						
Miscellaneous Cultural Facility Repairs	1						
San José Museum of Art Cooling Tower Replacement		2,850,000					2,850,000

\* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
San Jose Museum of Art Door and Window Improvement	50,000	180,000					180,000
San José Museum of Art HVAC Controls Upgrades		8,000					8,000
San Jose Museum of Art Server Room Upgrade	49,000						
San José Stage Company	1,000,000						
The Tech Interactive Chiller and Cooling Tower Replacement		1,200,000					1,200,000
The Tech Interactive Skylight Replacement	15,000	85,000					85,000
The Tech Interactive Fire Alarm System	1,038,595	100,000					100,000
The Tech Interactive Controls Module Improvements	514,000	3,400,000					3,400,000
The Tech Interactive Tile Wall Evaluation and Repairs	72,000						
Arc Flash Hazard Analysis	104,240						
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	200,000	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	706,804	850,000					850,000
City-wide Building Assessment	269,305						
Fuel Tank Monitoring	743						
East Side Union High School District Community Wireless Network Project	74,376						
Fire Training Center Environmental Monitoring	59,025	58,000					58,000
Ice Centre Expansion Project Mgmt & Admin Costs	289,590						
Old Fire Training Center Environmental Cleanup		200,000					200,000
Radio Systems Upgrade	163,954						

\* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Source of Funds (Combined)

	Estimated						
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Capital Program and Public Works	82,000	82,000	82,000	82,000	82,000	82,000	410,000
Department Support Service Costs							
Cultural Facilities Condition Assessment	60,000	90,000					90,000
<b>Total General Fund</b>	<b>13,533,806</b>	<b>36,723,695</b>	<b>2,082,000</b>	<b>2,082,000</b>	<b>2,082,000</b>	<b>2,082,000</b>	<b>45,051,695</b>
<b>TOTAL SOURCES</b>	<b>40,304,631</b>	<b>40,178,141</b>	<b>2,935,446</b>	<b>2,974,446</b>	<b>3,013,446</b>	<b>3,052,446</b>	<b>49,746,141</b>

\* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
<b><u>Municipal Improvements</u></b>							
4th Street Garage Fire Pump Replacement		233,000					233,000
280 Almaden Ave Beautification Improvement Project	50,000	2,150,000					2,150,000
Ice Centre Expansion	21,057,000						
Police Administration Building Gate Improvements		200,000					200,000
Animal Care and Services - Various Improvements	498,650	630,000					630,000
Animal Care and Services Water Softener Replacement	80,000						
Arena Repairs	354,850	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	100,000	50,000					50,000
City Hall Antenna and Rotunda Audio		300,000					300,000
City Hall Audio/Visual Upgrade	121,100	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	230,000	20,000					20,000
City Hall Network Operations Center Electrical Switch Replacement	142,399	320,000					320,000

\* The 2023-2024 through 2026-2027 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.



# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Use of Funds (Combined)

	<b>Estimated</b>							
	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>5-Year Total</b>	
City Hall Office Renovation	80,000	520,000					520,000	
City Hall Rehabilitation Projects	155,000	1,095,000					1,095,000	
City Hall Security Upgrades	23,000	890,000					890,000	
City Hall Waterproofing	30,000	900,000					900,000	
Closed Landfill Compliance	955,911	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	
Local Sales Tax – PAB/PAC	560,769	20,000					20,000	
Phase I Elevator Modernization								
Municipal Garage Ceiling Repair and Light Upgrades		150,000					150,000	
PAB Fire Protection System		300,000					300,000	
PAB/PAC Elevator Modernization	17,723							
Police Administration Building Boiler and Chiller Replacement	1,081	870,000					870,000	
Police Administration Building Fencing - Employee Parking Lot Perimeter	20,000							
Police Communications Center Elevator Retrofit		230,000					230,000	
Police Communications Emergency Uninterrupted Power Supply	328,000	20,000					20,000	
Radio Service Monitors		175,000					175,000	
Remote Sensing Equipment for Generators	5,000	122,000					122,000	
San José Municipal Stadium Improvements	6,000							
San José Municipal Stadium LED Lighting	800,000							

\* The 2023-2024 through 2026-2027 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
South Yard Fence Replacement		177,000					177,000
Unanticipated/Emergency Maintenance	1,925,379	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	961,000	170,000					170,000
<b>Other Municipal Improvements - Construction</b>	<b>28,502,862</b>	<b>16,606,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>23,806,000</b>
Measure T - City Facilities LED Lighting	2,045,908	415,000					415,000
Measure T - Environmental Protection Projects	1,000						
<b>Measure T Bond Projects - Muni</b>	<b>2,046,908</b>	<b>415,000</b>					<b>415,000</b>
African American Community Services Agency Upgrades	251	188,695					188,695
Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacement		7,600,000					7,600,000
Children's Discovery Museum Air Handler Unit Replacement	87,000						
Children's Discovery Museum Curb and Walkway Rehabilitation		350,000					350,000
Children's Discovery Museum Elevator System	813,148	280,000					280,000
Children's Discovery Museum Pavement Repairs	14,000	31,000					31,000
Children's Discovery Museum Skylight Replacement	80,000	170,000					170,000
Civic Auditorium Access/Loading Dock Improvements	3,823	23,000					23,000
Convention Center Concourse Column Covers		119,000					119,000
Convention Center HVAC Upgrades		71,000					71,000
Convention Center Rehabilitation/Repair – Electrical	137,000	233,000					233,000

\* The 2023-2024 through 2026-2027 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Convention Center	28,000	338,000					338,000
Rehabilitation/Repair – Mechanical Convention Center	88,500	135,000					135,000
Rehabilitation/Repair – Miscellaneous Convention Center Restrooms Upgrades		25,000					25,000
Cultural Facilities Rehabilitation/Repair - Electrical	21,000	78,000					78,000
Cultural Facilities Rehabilitation/Repair - Mechanical	39,000	228,000					228,000
Cultural Facilities Rehabilitation/Repair - Miscellaneous	25,000	7,000					7,000
Cultural Facilities Rehabilitation/Repair - Structures		62,000					62,000
Cultural Facilities Rehabilitation/Repair - Unanticipated	186,000	247,000	100,000	100,000	100,000	100,000	647,000
Hammer Theatre Center Boiler Replacement		77,000					77,000
Hammer Theatre Center Improvements	60,626	90,000					90,000
Hammer Theatre Center Chiller Replacement	32,384						
Hammer Theatre Center Fire Detection Alarm and Devices Design	3,000	394,000					394,000
Hammer Theatre Center HVAC Controls	17,899						
Hammer Theatre Center HVAC Condensing Unit Replacement		168,000					168,000
Hammer Theatre Center Roofing	6,000	40,000					40,000
Hammer Theatre Center Upgrades	106,002	106,000					106,000
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades		130,000					130,000
History San José ADA Compliance	24,000	360,000					360,000
History San José High-Priority Capital Improvements		80,000					80,000

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
History San José - Miscellaneous Repairs	48,000	350,000					350,000
Mexican Heritage Plaza Patio	47,000						
Miscellaneous Cultural Facility Repairs	1						
San José Museum of Art Cooling Tower Replacement		2,850,000					2,850,000
San Jose Museum of Art Door and Window Improvement	50,000	180,000					180,000
San José Museum of Art HVAC Controls Upgrades		8,000					8,000
San Jose Museum of Art Server Room Upgrade	49,000						
San José Stage Company	1,000,000						
The Tech Interactive Chiller and Cooling Tower Replacement		1,200,000					1,200,000
The Tech Interactive Skylight Replacement	15,000	85,000					85,000
The Tech Interactive Fire Alarm System	1,038,595	100,000					100,000
The Tech Interactive Controls Module Improvements	514,000	3,400,000					3,400,000
The Tech Interactive Tile Wall Evaluation and Repairs	72,000						
Convention Center Rehabilitation/Repair - Unanticipated	150,000	250,000	150,000	150,000	150,000	150,000	850,000
<b>Cultural Facilities</b>	<b>4,756,229</b>	<b>20,053,695</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>21,053,695</b>
<b>Municipal Improvements - Construction</b>	<b>35,305,999</b>	<b>37,074,695</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>45,274,695</b>
Arc Flash Hazard Analysis	104,240						
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
City Hall Equipment Replacement		100,000					

\* The 2023-2024 through 2026-2027 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Electric Vehicle Charging Site Assessment		300,000					300,000
Emergency Power Generation for City Facilities	706,804	850,000					850,000
City-wide Building Assessment	269,305						
Family-Friendly City Facilities	10,000	30,000					30,000
Fuel Tank Monitoring	743						
East Side Union High School District Community Wireless Network Project	74,376						
Fire Training Center	59,025	58,000					58,000
Environmental Monitoring							
Ice Centre Expansion Project Mgmt & Admin Costs	289,590						
Old Fire Training Center Environmental Cleanup		200,000					200,000
Radio Systems Upgrade	163,954						
Capital Program and Public Works Department Support Service Costs	82,000	82,000	82,000	82,000	82,000	82,000	410,000
<b>General Non-Construction - Municipal Improvements</b>	<b>1,960,037</b>	<b>1,820,000</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	<b>2,948,000</b>
Convention Center Facilities Planning and Preliminary Engineering		200,000					200,000
Cultural Facilities Condition Assessment	60,000	90,000					90,000
Museum Place Coordination and Review	1,000	114,000					114,000
Cultural Facilities Planning and Preliminary Engineering		247,000					247,000
<b>Cultural Facilities - Non Construction</b>	<b>61,000</b>	<b>651,000</b>					<b>651,000</b>
<b>Municipal Improvements - Non-Construction</b>	<b>2,021,037</b>	<b>2,471,000</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	<b>3,599,000</b>

\* The 2023-2024 through 2026-2027 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements

## 2024-2028 Adopted Capital Improvement Program

### Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)	4,000	68,000					68,000
<b>Public Art Projects</b>	<b>4,000</b>	<b>68,000</b>					<b>68,000</b>
Measure T - Admin Municipal Improvements	6,000						
<b>Allocations</b>	<b>6,000</b>						
City Hall Debt Service Fund	20,613	21,000	21,000	21,000	21,000	21,000	105,000
<b>Transfers to Special Funds</b>	<b>20,613</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>105,000</b>
Transfer to the General Fund	2,535						
<b>Transfers to the General Fund</b>	<b>2,535</b>						
<b>Transfers Expense</b>	<b>23,148</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>105,000</b>
<b>Total Expenditures</b>	<b>37,360,184</b>	<b>39,634,695</b>	<b>2,353,000</b>	<b>2,353,000</b>	<b>2,353,000</b>	<b>2,353,000</b>	<b>49,046,695</b>
Ending Fund Balance	2,944,446	543,446	582,446	621,446	660,446	699,446	699,446
<b>TOTAL</b>	<b>40,304,630</b>	<b>40,178,141</b>	<b>2,935,446</b>	<b>2,974,446</b>	<b>3,013,446</b>	<b>3,052,446</b>	<b>49,746,141</b>

\* The 2023-2024 through 2026-2027 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**280 Almaden Ave Beautification Improvement Project**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	1st Qtr. 2023
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	Under Interstate 280 Bounded by Almaden Ave, Reed St, Vine St, and Grant St	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,200,000
<b>Appropriation</b>	A432M	<b>FY Initiated</b>	2022-2023

**Description** This project will provide funding, through the Clean California Initiative, to address blight, beautification, and the needs of the unsheltered community in the surrounding areas. The scope of the project includes the following elements: safe storage trailers for unsheltered people to store possessions, placement of previously fabricated trailers for PATH (local non-profit) to operate a safe storage program and provide other support services to unsheltered people (e.g. water, snacks, referrals), potential community garden, installation of sidewalks and connecting bike lanes, painting and beautification of the freeway structural columns, and tree and low maintenance plantings and fencing.

**Justification** This project will improve and beautify the site, which currently experiences frequent illegal dumping and proliferation of encampments.

**Notes** This project is a Cooperative Agreement with Caltrans and the City. The Cooperative Agreement is on a cost reimbursement basis.

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		50	2,150					2,150		2,200
<b>Total</b>		<b>50</b>	<b>2,150</b>					<b>2,150</b>		<b>2,200</b>

<b>Funding Source Schedule (000s)</b>										
General Fund		50	2,150					2,150		2,200
<b>Total</b>		<b>50</b>	<b>2,150</b>					<b>2,150</b>		<b>2,200</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**4th Street Garage Fire Pump Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	4th Street Garage	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$350,000
<b>Appropriation</b>	A4220	<b>FY Initiated</b>	2020-2021

**Description** This project provides funding to replace the fire pump in the 4th Street Garage.

**Justification** The existing fire pump is almost at the end of its service life and requires replacement. The fire pump is an important part of the fire sprinkler system water supply which is used to boost the water pressure in sprinkler and standpipes systems and to deliver the required amount of water as calculated to ensure that the fire sprinklers have enough pressure to cover their assigned coverage.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	117		233					233		350
<b>Total</b>	<b>117</b>		<b>233</b>					<b>233</b>		<b>350</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	117		233					233		350
<b>Total</b>	<b>117</b>		<b>233</b>					<b>233</b>		<b>350</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**African American Community Services Agency Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Location</b>	304 N. 6th Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A408T	<b>FY Initiated</b>	2018-2019

**Description** As directed in the Mayor's March Budget Message for Fiscal Year 2018-2019 and further detailed in Manager's Budget Addendum #6, as approved by City Council, this project provides funding for improvements necessary at the African American Community Services Agency facility to meet building code requirements. These safety-related improvements include electrical upgrades, rebuilding the ADA ramp at the rear of the building, replacement of an outdated hot water heater, potential asbestos abatement, and replacement of two exterior doors.

**Justification** The City-owned former fire station that the African American Community Services Agency occupies is outdated and needs upgrades in order to allow the Agency to continue to make a positive community impact by providing programs and services to youth, seniors, the homeless, and, in particular, to becoming a First 5 Center and a Homeless Services and Meals Center.

**Notes**

**Major Cost Changes** 2024-2028 CIP - Increase of \$81,000 to repair the building's roof and a few windows as directed by the City Council-approved Mayor's June Budget Message for Fiscal Year 2023-2024.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	192	0	189					189		381
<b>Total</b>	<b>192</b>	<b>0</b>	<b>189</b>					<b>189</b>		<b>381</b>

<b>Funding Source Schedule (000s)</b>										
	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
General Fund	192	0	189					189		381
<b>Total</b>	<b>192</b>	<b>0</b>	<b>189</b>					<b>189</b>		<b>381</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Animal Care and Services - Various Improvements**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Location</b>	2750 Monterey Road	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$340,000
<b>Appropriation</b>	A7864	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding to rehabilitate the roofing of the facility, replace sewer pipes, and for electrical repairs and replacements.

**Justification** The improvements to the Animal Care Center will provide a safer environment due to the electrical issues at the facility. The replacement of a completely new roof to the shelter will resolve leaking issues and will improve the overall look.

**Notes**

**Major Cost Changes** 2020-2024 CIP - Increase of \$100,000 to recoat epoxy floors in kennel area and repair plumbing.  
2021-2025 CIP - Increase of \$450,000 for the procurement and installation of new mechanical system controls for the HVAC units at the site, along with repair work to the interior flooring and plumbing system.  
2023-2027 CIP - Increase of \$500,000, which was approved by council through the 2021-2022 Year-End Budget Review and subsequently rebudgeted, to improve the physical condition of the shelter including plumbing infrastructure rehabilitation (\$250,000), kennel floor repairs (\$150,000) and security improvements to the entry door (\$100,000).  
2024-2028 CIP - Increase of \$500,000 for the replacement of the roof and sewer pipes and electrical repairs.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	1									1
Project Feasibility Development	2									2
Construction	757	499	630				630			1,886
<b>Total</b>	<b>760</b>	<b>499</b>	<b>630</b>				<b>630</b>			<b>1,889</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	760	499	630				630			1,889
<b>Total</b>	<b>760</b>	<b>499</b>	<b>630</b>				<b>630</b>			<b>1,889</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Audio Visual Upgrades to Chambers and Committee Rooms**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	4th Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	3rd Qtr. 2022
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,131,000
<b>Appropriation</b>	A427L	<b>FY Initiated</b>	2021-2022

**Description** This project provides funding for necessary audio and visual upgrades to City Council Chambers, Committee rooms, and production facilities, along with an upgraded voting system, to provide hybrid meeting capabilities into the future.

**Justification** This project is needed to optimize system efficiencies and reliability and improve audio and visual coverage to allow hybrid meetings for City Council, Committee, and Boards and Commissions meetings.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		961	170					170		1,131
<b>Total</b>		<b>961</b>	<b>170</b>					<b>170</b>		<b>1,131</b>

<b>Funding Source Schedule (000s)</b>										
General Fund		961	170					170		1,131
<b>Total</b>		<b>961</b>	<b>170</b>					<b>170</b>		<b>1,131</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2023
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities and Equipment	<b>Initial End Date</b>	4th Qtr. 2024
<b>Location</b>	255 Almaden Boulevard	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$7,600,000
<b>Appropriation</b>	A434Q	<b>FY Initiated</b>	2023-2024

**Description**      The allocation provides funding for the replacement of the chiller, cooling tower, boilers, pumps, new controls and electrical service upgrade at the Center for Performing Arts.

**Justification**    The existing mechanical equipment at the Center for Performing Arts (chiller, boilers, pumps, cooling tower and controls) is original to the building, over 50 years old, and has exceeded the industry standard life expectancy of 25 years. The equipment is in unreliable and poor condition and has been out of operation and serviced numerous times for different issues. The current Trane chiller has an R-11 refrigerant, which has been obsolete for over 15 years. The equipment requires replacement with more energy-efficient units and new controls to meet the current code and achieve energy savings goals.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			1,150					1,150		1,150
Bid & Award			50					50		50
Construction			6,100					6,100		6,100
Post Construction			300					300		300
<b>Total</b>			<b>7,600</b>					<b>7,600</b>		<b>7,600</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			7,600					7,600		7,600
<b>Total</b>			<b>7,600</b>					<b>7,600</b>		<b>7,600</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Children's Discovery Museum Curb and Walkway Rehabilitation**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2023
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	4th Qtr. 2023
<b>Location</b>	Children's Discovery Museum, 180 Woz Way	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$350,000
<b>Appropriation</b>	A434T	<b>FY Initiated</b>	2023-2024

**Description** This allocation provides funding to repair the deteriorated curb and walkway located at the visitor drop-off zone at the Children's Discovery Museum.

**Justification** This project will address safety issues at the visitor drop-off zone at the Children's Discovery Museum. The curb and walkway areas have deteriorated and is a potential liability. Repairing and/or replacing the pavement will enhance safety.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			350					350		350
<b>Total</b>			<b>350</b>					<b>350</b>		<b>350</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			350					350		350
<b>Total</b>			<b>350</b>					<b>350</b>		<b>350</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Children's Discovery Museum Elevator System**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Children's Discovery Museum, 180 Woz Way	<b>Revised Start Date</b>	3rd Qtr. 2021
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$800,000
<b>Appropriation</b>	A419M	<b>FY Initiated</b>	2020-2021

<b>Description</b>	This allocation funds the replacement of the freight elevator cab and system at the Children's Discovery Museum.
<b>Justification</b>	The freight elevator cab and system at the Children's Discovery Museum is beyond its serviceable age and must be replaced due to safety and reliability concerns, and operational issues experienced with the unit.
<b>Notes</b>	As described in Manager's Budget Addendum #24 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this project is funded from the Cultural Facilities Capital Maintenance Reserve in 2020-2021.
<b>Major Cost Changes</b>	2024-2028 CIP - Increase of \$350,000 for the addition of a new passenger elevator to the project scope as approved as part of the 2021-2022 Annual Report.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		350								350
Project Feasibility Development	3									3
Design	42	41								83
Construction	11	422	280					280		713
<b>Total</b>	<b>57</b>	<b>813</b>	<b>280</b>					<b>280</b>		<b>1,150</b>

<b>Funding Source Schedule (000s)</b>										
	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
General Fund	57	813	280					280		1,150
<b>Total</b>	<b>57</b>	<b>813</b>	<b>280</b>					<b>280</b>		<b>1,150</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Children's Discovery Museum Skylight Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	1st Qtr. 2018
<b>Location</b>	Children's Discovery Museum, 180 Woz Way	<b>Revised Start Date</b>	3rd Qtr. 2017
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$20,000
<b>Appropriation</b>	A7865	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to replace the aged skylight (roof window) at the Children's Discovery Museum.

**Justification** The Children's Discovery Museum has several skylights to enhance the interior lighting during the daytime operating hours. These fixtures have reached the end of their useful life and several have sealing failures that allow water to leak inside during rain storms. Replacement of these fixtures is necessary to prevent any future damage to the facility and its contents.

**Notes**

**Major Cost Changes** 2022-2026 CIP - Increase of \$250,000 to fund the construction phase of the project.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	20	80	170					170		270
<b>Total</b>	<b>20</b>	<b>80</b>	<b>170</b>					<b>170</b>		<b>270</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	20	80	170					170		270
<b>Total</b>	<b>20</b>	<b>80</b>	<b>170</b>					<b>170</b>		<b>270</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**City Facilities Security Enhancements**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	4th Qtr. 2023
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	Various	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	City-Wide	<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A434O	<b>FY Initiated</b>	2023-2024

**Description** This allocation provides funding to improve the security measures in both operations and infrastructure to City owned facilities. In addition, the funding will assist with developing the assessment criteria to review the remaining 300 facilities within the City and develop a list of grants and resources for future investments.

**Justification** Due to the safety concerns of City staff and the public, this project will enhance security measures at City owned facilities.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			250					250		250
Construction			750					750		750
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			1,000					1,000		1,000
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Municipal Improvements  
2024-2028 Adopted Capital Improvement Program  
Detail of One-Time Projects**

---

**City Facilities Seismic Shut-off Valves**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Various	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	City-Wide	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A432D	<b>FY Initiated</b>	2022-2023

**Description** This allocation provides funding to install seismic gas shut-off valves at various City facilities.

**Justification** A risk assessment across City facilities has identified multiple sites requiring the installation of seismic gas shut-off valves to protect life and property. Installation of these shut-off valves will provide increased safety measures in the case of a catastrophic seismic event and will also provide on-going cost savings on insurance premiums.

**Notes**

**Major Cost Changes** 2024-2028 CIP - Increase of \$50,000 to install additional seismic gas shut-off valves at several City Facilities.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		100	50					50		150
<b>Total</b>		<b>100</b>	<b>50</b>					<b>50</b>		<b>150</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund		100	50					50		150
<b>Total</b>		<b>100</b>	<b>50</b>					<b>50</b>		<b>150</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**City Hall Antenna and Rotunda Audio**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	3rd Qtr. 2023
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A413C	<b>FY Initiated</b>	2019-2020

**Description** This allocation provides funding to upgrade the City Hall Rotunda audio system and digital master antenna for televisions.

**Justification** Half of the existing audio system in the Rotunda has been offline for the past several years, has not been repaired, and is non-operable. The remaining half of the system is over-compensating for the non-operational half, causing more strain on the working components. Replacement of the non-operational components is needed to regain balance, operationally and acoustically. The master antenna television system is antiquated and is not operating correctly. These control boxes receive the cable feed from Comcast, then re-distributes the signal to the various monitors at City Hall. The existing control boxes are older and analog, and are not compatible with the digital TV signal transition that occurred in 2007. Comcast will not repair or replace the existing units as they are no longer available. Upgrading the system to digital receiver units will allow for consistent cable service and at a higher visual resolution.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**City Hall Audio/Visual Upgrade**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A5588	<b>FY Initiated</b>	2015-2016

**Description** This project provides funding to upgrade the audio/visual system at City Hall in the Council Chambers Committee Rooms and Rotunda. This project may include upgrades for core audio/visual controls, core video distribution, display equipment, transmission systems, the Rotunda audio system, and switching the network infrastructure.

**Justification** This project is needed to optimize system efficiencies and reliability and improve audio and visual coverage by minimizing system failures and unplanned downtime.

**Notes**

**Major Cost Changes** 2017-2021 CIP - Increase of \$275,000 to provide funding for the second year of upgrades, which include video distribution system upgrades in the Committee Rooms and video processors in the Council Chambers.  
 2018-2022 CIP - Increase of \$375,000 to provide funding for the third of four phases of upgrades, which includes upgrades to the audio distribution system in the Wing hallways, Rotunda, Council Chamber, and Committee Rooms.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	9									9
Design	175									175
Bid & Award	34									34
Construction	693	121	110					110		924
<b>Total</b>	<b>910</b>	<b>121</b>	<b>110</b>					<b>110</b>		<b>1,141</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	910	121	110					110		1,141
<b>Total</b>	<b>910</b>	<b>121</b>	<b>110</b>					<b>110</b>		<b>1,141</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**City Hall Backup Generator Switch Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2023
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A434K	<b>FY Initiated</b>	2023-2024

**Description** This project will provide funding for the installation of a new automatic transfer switch for the back-up power generator at City Hall.

**Justification** The current automatic transfer switch has served its useful life and requires replacement. It is necessary to replace the switch to ensure proper back-up power in the case of utility power loss. Back-up power ensures the continued operations of City Hall during utility power loss events and ensures critical systems and data are not lost.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**City Hall Carpet Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	4th Qtr. 2023
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$650,000
<b>Appropriation</b>	A431R	<b>FY Initiated</b>	2022-2023

**Description** This allocation provides funding to replace carpet throughout City Hall. Planned replacement areas include committee rooms and high trafficked areas such as walkways, entryways, and the elevator lobby.

**Justification** High trafficked carpet areas within City Hall are showing major wear, fading, and tears that have the potential to become a hazard. In order to mitigate any safety issues it is critical to replace carpet in these key locations.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			650					650		650
<b>Total</b>			<b>650</b>					<b>650</b>		<b>650</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			650					650		650
<b>Total</b>			<b>650</b>					<b>650</b>		<b>650</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**City Hall Equipment Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2023
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities and Equipment	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A434L	<b>FY Initiated</b>	2023-2024

**Description** The project provides funding for the purchase of a new forklift, plaza and vertical surface power washers, and pallet jack for City Hall.

**Justification** City Hall forklift and pallet jack are aged and no longer operable in a safe and reliable manner. Plaza and vertical surface power washers allow for exterior restoration work from graffiti and other vandalism.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**City Hall Exterior Restoration**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	4th Qtr. 2023
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A431S	<b>FY Initiated</b>	2022-2023

**Description** This allocation provides funding to restore worn and vandalized areas of City Hall.

**Justification** Graffiti, vandalism, and other activities have deteriorated the exterior areas of the City Hall campus. Minor removal and repair work has been completed as events have occurred but a more expansive restoration project is needed to mend the facilities to their original state. The restoration work will include power washing and removal of graffiti, painting, and the repair of broken windows and fixtures.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**City Hall Fire Alarm Upgrade**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	3rd Qtr. 2023
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A413E	<b>FY Initiated</b>	2019-2020

**Description** This allocation provides funding to upgrade the City Hall CadGraphics fire alarm system touch screen panel, PC, and software.

**Justification** The graphical interface for the fire alarm system is antiquated and is not providing fast or accurate information. The system is intended to provide the City Hall security team and the Fire Department accurate details and specific locations within City Hall where a fire alarm is initiated. This information and mapping details will help provide first responders fast and accurate information of the closest point within the facility where fire or smoke is detected to focus their staff and equipment.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**City Hall Garage Pump Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	1st Qtr. 2024
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	4th Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A431P	<b>FY Initiated</b>	2022-2023

**Description** This allocation provides funding for the replacement of the pump system in the City Hall garage.

**Justification** The pump system is designed to remove stormwater from the garage to prevent flooding. The current system has deteriorated and requires repair and replacement to resume proper working condition. If not replaced the system is at risk of flooding causing damage to the garage and vehicles/equipment parked there.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**City Hall Network Operations Center Electrical Switch Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A401V	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for the preliminary labor and infrastructure needed to reconfigure the Network Operations Center (NOC) and modify the existing system to accommodate the new uninterrupted power supply (UPS). The final phase of the project, which is estimated to cost approximately \$3.0 million, includes the procurement and installation of equipment to transition the existing system to the UPS.

**Justification** Any maintenance to the sole UPS system would take it offline, leaving the NOC reliant on Pacific Gas and Electric power only. Should there be a power loss due to Public Safety Power Shut offs during that time, the emergency generator would not restore power for a period of 7 seconds, which would crash the servers. The sole switchboard serving the NOC is served by one breaker, which cannot be maintained without shutting down the entire NOC. As such, this breaker has never been maintained since City Hall opened.

**Notes**

**Major Cost Changes** 2019-2023 CIP - Increase of \$1.5 million for the preliminary labor and infrastructure needed to reconfigure the NOC and modify the existing system to accommodate the UPS. Increase of \$3.0 million, approved in the 2017-2018 Annual Report, to fund the final phase of the project, which includes the purchase and installation of equipment to transition the existing system to the UPS.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	78									78
Project Feasibility Development	3									3
Design	460	1								461
Bid & Award	50									50
Construction	3,947	141	320					320		4,408
<b>Total</b>	<b>4,537</b>	<b>142</b>	<b>320</b>					<b>320</b>		<b>4,999</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	4,537	142	320					320		4,999
<b>Total</b>	<b>4,537</b>	<b>142</b>	<b>320</b>					<b>320</b>		<b>4,999</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**City Hall Office Renovation**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	2rd Qtr. 2022
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities and Equipment	<b>Initial End Date</b>	4th Qtr. 2023
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$600,000
<b>Appropriation</b>	A226N	<b>FY Initiated</b>	2022-2023

**Description** This project provides funding to renovate sections of the 16th and 17th Floors of City Hall that will include workstations and furniture for the Office of Economic Development and Cultural Affairs as well as the City Manager's Office of Administration, Policy and Intergovernmental Relations. Both of these offices have personnel located on multiple floors of City Hall and this office reconfiguration effort will ensure that staff are located with their respective teams.

**Justification** This renovation allows staff to be located with their respective team. It will improve day-to-day work efficiencies.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		80	520					520		600
<b>Total</b>		<b>80</b>	<b>520</b>					<b>520</b>		<b>600</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund		80	520					520		600
<b>Total</b>		<b>80</b>	<b>520</b>					<b>520</b>		<b>600</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**City Hall Rehabilitation Projects**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities and Equipment	<b>Initial End Date</b>	3rd Qtr. 2023
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,250,000
<b>Appropriation</b>	A432G	<b>FY Initiated</b>	2022-2023

**Description** This allocation provides funding for maintenance projects at San José City Hall. This funding is repurposed from savings from the City Hall Campus Expansion project which was completed in 2021-2022. As this project was funded by lease revenue bonds, any project savings must either be spent on infrastructure improvements at City Hall or for debt service payments. The repurposed funds will provide for improvement elements that include cleaning and inspecting sanitary and storm pipelines (\$350,000), security cameras and access readers (\$300,000), LED conversions (\$200,000), repairing sewage pumps (\$200,000), seismic bracing of fire pipelines (\$100,000), and replacing backup generator switches (\$100,000).

**Justification** This project provides funding to address issues throughout City Hall that require improvements or rehabilitation.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		155	1,095					1,095		1,250
<b>Total</b>		<b>155</b>	<b>1,095</b>					<b>1,095</b>		<b>1,250</b>

<b>Funding Source Schedule (000s)</b>										
General Fund		155	1,095					1,095		1,250
<b>Total</b>		<b>155</b>	<b>1,095</b>					<b>1,095</b>		<b>1,250</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**City Hall Security Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$750,000
<b>Appropriation</b>	A413F	<b>FY Initiated</b>	2019-2020

**Description** This allocation provides funding to upgrade the access control system and other security upgrades at City Hall.

**Justification** The current access control software and equipment is no longer supported by the manufacturer since 2021. An upgrade to the current software system will be required. Additionally, current panic buttons, emergency phones, and intercoms throughout the facility are older and will need to be modernized. Security footage that is recorded is required by the State of California to be archived for a one-year period; the current recording system at City Hall is only capable of a 30-day storage. An exterior audio system will assist in messaging staff and visitors of emergency issues, especially during evacuations and other critical events.

**Notes**

**Major Cost Changes** 2023-2027 CIP - Increase of \$500,000 to fund the completion of video camera replacements as well as lighting upgrades, and the panic button and public announcement systems.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	337	23	890					890		1,250
<b>Total</b>	<b>337</b>	<b>23</b>	<b>890</b>					<b>890</b>		<b>1,250</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	337	23	890					890		1,250
<b>Total</b>	<b>337</b>	<b>23</b>	<b>890</b>					<b>890</b>		<b>1,250</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**City Hall Waterproofing**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2014
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,600,000
<b>Appropriation</b>	A7580	<b>FY Initiated</b>	2013-2014

**Description** This allocation provides funding to address water infiltration issues at City Hall, which includes hiring a consultant to develop a plan to address water infiltration in the parking and basement level of City Hall and implementing corrective actions. Based on the consultant's analysis of the facility and water intrusion areas, a large amount of the corrective action funding will be used for detailed waterproofing repairs as well as injection of waterproofing material into perimeter walls, as that has become an area where leaks are evident and solutions are straightforward. A portion of the funding will also be allocated to address water infiltration in the flooring and ceiling based on the results of the consultant study.

**Justification** This project will provide funding to help address the most serious areas of water infiltration, such as the parking and basement level of City Hall where the power supply equipment to the building is located.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	6									6
Design	168									168
Bid & Award	14									14
Construction	146	30	900					900		1,076
Maintenance, Repairs, Other	336									336
<b>Total</b>	<b>670</b>	<b>30</b>	<b>900</b>					<b>900</b>		<b>1,600</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	670	30	900					900		1,600
<b>Total</b>	<b>670</b>	<b>30</b>	<b>900</b>					<b>900</b>		<b>1,600</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Civic Auditorium Access/Loading Dock Improvements**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	135 W. San Carlos St.	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Office of Economic Development and Cultural Affairs	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$640,000
<b>Appropriation</b>	A413G	<b>FY Initiated</b>	2019-2020

**Description** This allocation supports Public Works staffing and consultant services to scope access improvements to the Civic Auditorium loading dock area, including the potential demolition of McCabe Hall, to address access restrictions associated with the Museum Place development. These funds will additionally support development of the Environmental Impact Review and necessary clearances.

**Justification** This project is necessary to maintain and improve access to the Civic Auditorium for cultural events.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	59									59
Project Feasibility Development	221									221
Design	332									332
Maintenance, Repairs, Other		4	23					23		27
<b>Total</b>	<b>612</b>	<b>4</b>	<b>23</b>					<b>23</b>		<b>639</b>

<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (560)	612	4	23					23		639
<b>Total</b>	<b>612</b>	<b>4</b>	<b>23</b>					<b>23</b>		<b>639</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Convention Center Concourse Column Covers**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Location</b>	150 West San Carlos Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Office of Economic Development and Cultural Affairs	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$800,000
<b>Appropriation</b>	A7881	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding to paint or add stainless steel diamond plates to the concrete columns that run throughout the San José McEnery Convention Center concourse.

**Justification** The columns in the Convention Center sustain many nicks, dents, and markings every year from many visitors who attend functions at the Convention Center. The repainting or installation of steel covers will make these large columns more visually appealing and minimize visible wear and tear.

**Notes**

**Major Cost Changes** 2018-2022 CIP – Increase of \$900,000 to fund the second phase of this project, which completes the Convention Center concourse and hub.  
 2019-2023 CIP - Increase of \$400,000 to address 21 concrete columns with protective panels or repainting.  
 2020-2024 CIP - Increase of \$600,000 to address 95 remaining columns in the Convention Center.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	2,539		119					119		2,658
<b>Total</b>	<b>2,539</b>		<b>119</b>					<b>119</b>		<b>2,658</b>

<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (560)	878									878
Convention and Cultural Affairs Fund (Memo)	782									782
Convention Center Facilities District Capital Fund (798)	879		119					119		998
<b>Total</b>	<b>2,539</b>		<b>119</b>					<b>119</b>		<b>2,658</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Convention Center HVAC Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Location</b>	150 W. San Carlos Street	<b>Revised Start Date</b>	3rd Qtr. 2019
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	TBD
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,070,000
<b>Appropriation</b>	A408X	<b>FY Initiated</b>	2018-2019

**Description** This allocation provides funding to replace the building management system and controllers at the San José McEnery Convention Center, and to improve ducting for the delivery of conditioned air to meeting rooms and administrative offices within the facility.

**Justification** The current building management system, including software and field controls/sensors, is original to the McEnery Convention Center and obsolete, resulting in the inconsistent temperature control and difficulty in procuring replacement components. System replacement will afford greater control and efficiency, and allow facility operators to more quickly respond to clients and more effectively program system operation to address actual usage. Ducting improvements to meeting rooms and administrative offices will improve airflow and temperature control.

**Notes** The original project scope is recommended to be expanded to include the replacement of all HVAC controllers within the San José McEnery Convention Center for full system modernization and longevity. The prior project scope would have replaced the out-dated LonTalk controller system, inclusive of a software update and connecting the 45 existing variable air volume (VAV) controllers to the building management system.

**Major Cost Changes** 2020-2024 CIP - Increase of \$500,000 due to higher than anticipated costs since the initial Engineer's estimate. 2021-2025 CIP - Decrease of \$1.2 million in response to budgetary constraints resulting from the COVID-19 pandemic impacts on Convention Center Facility District Special Revenue Tax performance. The additional funding necessary to meaningfully continue this project will be evaluated as part of a future budget process.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	28									28
Project Feasibility Development	12									12
Design	242		19				19			261
Construction			52				52			52
<b>Total</b>	<b>282</b>		<b>71</b>				<b>71</b>			<b>353</b>

<b>Funding Source Schedule (000s)</b>										
Convention Center Facilities District Capital Fund (798)	282		71					71		353
<b>Total</b>	<b>282</b>		<b>71</b>				<b>71</b>			<b>353</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Convention Center Restrooms Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Location</b>	150 W. San Carlos Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Office of Economic Development and Cultural Affairs	<b>Revised End Date</b>	TBD
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$600,000
<b>Appropriation</b>	A7882	<b>FY Initiated</b>	2016-2017

**Description** This upgrade reflects a modernization of the restrooms throughout the San José McEnergy Convention Center and includes updated fixtures, tile, door stalls, and countertops.

**Justification** During the renovation and expansion of the San José McEnergy Convention Center in fall 2013, a full update of the restrooms was not included. This project will complete the restroom upgrades.

**Notes** 2020-2024 CIP – Funding source changed to the Convention Center Facilities District Capital Fund.

**Major Cost Changes** 2018-2022 CIP – Increase of \$1.8 million to reflect a flooring change to match what was installed during the ballroom expansion project, and an increase of \$1.2 million to upgrade the remaining (eight) restrooms that were excluded from the initial project scope.  
 2021-2025 CIP - Decrease of \$1.0 million in response to budgetary constraints resulting from the COVID-19 pandemic impacts on Convention Center Facility District Special Revenue Tax performance. The additional funding necessary to meaningfully continue this project will be evaluated as part of a future budget process.

	<b>PRIOR YEARS</b>	<b>FY23 EST</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	83									83
Project Feasibility Development	4									4
Design	51									51
Bid & Award	12									12
Construction	2,148		25					25		2,173
Post Construction	28									28
Maintenance, Repairs, Other	218									218
<b>Total</b>	<b>2,544</b>		<b>25</b>					<b>25</b>		<b>2,569</b>

<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (560)	908									908
Convention Center Facilities District Revenue Fund (791)	61									61
Convention Center Facilities District Capital Fund (798)	1,575		25					25		1,600
<b>Total</b>	<b>2,544</b>		<b>25</b>					<b>25</b>		<b>2,569</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Cultural Facilities Condition Assessment**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	3rd Qtr. 2022
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	A425Y	<b>FY Initiated</b>	2021-2022

**Description** This project will provide a condition assessment of all the cultural facilities that the City is responsible to maintain.

**Justification** The Cultural Facilities building infrastructure consists of larger buildings with expensive building components that require frequent maintenance and repair. These components include roofing, HVAC, life safety systems, plumbing, and electrical. The Building Condition Assessment program evaluates the remaining useful life of these systems and programs capital replacement costs for future budgeting purposes. This helps plan needed replacements to prevent complete system failures.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		60	90					90		150
<b>Total</b>		<b>60</b>	<b>90</b>					<b>90</b>		<b>150</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund		60	90					90		150
<b>Total</b>		<b>60</b>	<b>90</b>					<b>90</b>		<b>150</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Electric Vehicle Charging Site Assessment**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2023
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	City-Wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	City-Wide	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A434J	<b>FY Initiated</b>	2023-2024

**Description** This project will help formulate a plan and budgeting needs for electrical service in existing facilities to determine the amount of vehicle chargers that can be installed safely to serve the City Fleet as well as the public.

**Justification** The current electrical infrastructure at city facilities needs to be assessed to determine the volume of additional electric vehicle (EV) chargers that can be installed now, and to begin project logistical and budget planning for future additional EV charging infrastructure. This work will support local and state mandates already scheduled, meet the demands for charging infrastructure from City fleet, employee personal vehicles, and the public, with an ultimate goal to lower fossil fuel consumption.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Police Administration Building, 201 W. Mission Street	<b>Revised Start Date</b>	3rd Qtr. 2021
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$210,000
<b>Appropriation</b>	A419R	<b>FY Initiated</b>	2020-2021

**Description** This allocation establishes one-time funding for the procurement and installation of additional electric vehicle charging stations for the new Police Department hybrid vehicles at the Police Administration Building.

**Justification** The electric vehicle charging stations will support the new hybrid police vehicles and the overall city-wide green fleet program.

**Notes** As described in Manager's Budget Addendum #3 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this funding is for unmet deferred infrastructure/maintenance needs.

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	6		204					204		210
<b>Total</b>	<b>6</b>		<b>204</b>					<b>204</b>		<b>210</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	6		204					204		210
<b>Total</b>	<b>6</b>		<b>204</b>					<b>204</b>		<b>210</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Emergency Power Generation for City Facilities**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	City-Wide	<b>Revised Start Date</b>	3rd Qtr. 2020
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	City-Wide	<b>Initial Project Budget</b>	\$5,000,000
<b>Appropriation</b>	A417R	<b>FY Initiated</b>	2019-2020

**Description** This allocation provides funds to procure and update equipment for various city facilities for emergency power generation. This funding will provide equipment and updates to some of the most critical facilities and will include the purchase of portable power generators, mobile cooling units, lighting towers, and fuel trucks.

**Justification** Emergency power generation is critical to ensure that essential City services can be provided in the event of a power disruption.

**Notes**

**Major Cost Changes** 2020-2024 CIP – Decrease of \$3 million, as approved by Council on April 28, 2020, in response to budgetary constraints created by the COVID-19 pandemic.

	<b>PRIOR YEARS</b>	<b>FY23 EST</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	133									133
Construction	307	707	850					850		1,864
<b>Total</b>	<b>440</b>	<b>707</b>	<b>850</b>					<b>850</b>		<b>1,997</b>

	<b>PRIOR YEARS</b>	<b>FY23 EST</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Funding Source Schedule (000s)</b>										
General Fund	440	707	850					850		1,997
<b>Total</b>	<b>440</b>	<b>707</b>	<b>850</b>					<b>850</b>		<b>1,997</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Family-Friendly City Facilities**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Various	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Parks, Recreation and Neighborhood Services	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	City-Wide	<b>Initial Project Budget</b>	\$205,000
<b>Appropriation</b>	A416S	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding for the installation of the 5 lactation pods and 110 changing tables at various community centers and re-use sites in the City. Project elements include installation of an estimated 110 changing tables and 5 lactation pods, which will provide private areas for mothers of newborns who require clean and private lactation areas.

**Justification** This project provides funding for renovations that address community needs throughout the City of San José.

**Notes** Funding is also allocated in the Library Capital Improvement Program (Library C&C Tax Fund) to install lactation pods and/or changing tables at various library facilities.

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Maintenance, Repairs, Other	2	213	30					30		245
<b>Total</b>	<b>2</b>	<b>213</b>	<b>30</b>					<b>30</b>		<b>245</b>

<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (560)		10	30					30		40
Parks City-Wide Construction and Conveyance Tax Fund (391)	2	203								205
<b>Total</b>	<b>2</b>	<b>213</b>	<b>30</b>					<b>30</b>		<b>245</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Family-Friendly City Facilities (General Fund)**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Location</b>	Various City-owned facilities	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$110,000
<b>Appropriation</b>	A7879	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding to equip Happy Hollow Park & Zoo and the Children's Discovery Museum with private rooms for mothers of newborns.

**Justification** Happy Hollow Park & Zoo and the Children's Discovery Museum, facilities targeted for families with small children, lack clean private lactation areas for mothers of newborns. These improvements will make each of these locations more family friendly.

**Notes** As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, additional funding of \$100,000 has been set aside to install sinks and connect plumbing from adjacent bathrooms into two existing privacy rooms at City Hall to equip the facility with family-friendly "pods" for changing tables and private lactation areas.

**Major Cost Changes** 2023-2027 CIP - Increase of \$100,000 to equip City Hall with private rooms for mothers.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design	51									51
Construction	57		100					100		157
<b>Total</b>	<b>108</b>		<b>100</b>					<b>100</b>		<b>208</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	108		100					100		208
<b>Total</b>	<b>108</b>		<b>100</b>					<b>100</b>		<b>208</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Fire Training Center Environmental Monitoring**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	2nd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	225 S. Montgomery Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A412C	<b>FY Initiated</b>	2018-2019

**Description** This project allows for the environmental sampling, monitoring, and evaluation around the Fire Training Center. Work includes installing and monitoring groundwater wells, testing nearby creeks, and working with regulatory agencies.

**Justification** During environmental due diligence by Google for its purchase of the San Jose Fire Department's Fire Training Center, per and poly-fluoroalkyl substances (PFAS) were discovered in the groundwater approximately 15 feet below the surface. PFAS chemicals were commonly used in firefighting foams and are a potential health risk if they enter the drinking water supply. The City is working with the Regional Water Quality Control Board to investigate and evaluate the extent of the groundwater contamination. This process is in its early stages and the extent, costs and regulatory requirements are to be determined.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	183	0								183
Maintenance, Repairs, Other		59	58					58		117
<b>Total</b>	<b>183</b>	<b>59</b>	<b>58</b>					<b>58</b>		<b>300</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	183	59	58					58		300
<b>Total</b>	<b>183</b>	<b>59</b>	<b>58</b>					<b>58</b>		<b>300</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Fleet Shop Improvements**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2023
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	1st Qtr. 2024
<b>Location</b>	Various	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A434R	<b>FY Initiated</b>	2023-2024

**Description** This allocation provides funding to rehabilitate aging building infrastructure and aging equipment in Fleet shops located at West Yard, South Yard, and at the Regional Wastewater Facility (RWF).

**Justification** Currently, due to the age of the buildings and equipment at the corporation yards and the Regional Wastewater Facility, there are impacts to the operations of the Fleet program at these locations. In particular, lighting upgrades, building envelope improvements, painting, and various fleet equipment replacements are needed to properly maintain vehicles and create a safe working environment.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			500					500		500
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			500					500		500
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Hammer Theatre Center Boiler Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised Start Date</b>	3rd Qtr. 2023
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$77,000
<b>Appropriation</b>	A425R	<b>FY Initiated</b>	2021-2022

**Description** This project provides funding to replace one aged and failing boiler at the Hammer Theatre.

**Justification** The boiler at the Hammer Theatre has reached its lifecycle expectancy and is costly to maintain. It is well beyond its useful lifecycle and is in need of replacement to ensure the theater operates efficiently.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			77					77		77
<b>Total</b>			<b>77</b>					<b>77</b>		<b>77</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			77					77		77
<b>Total</b>			<b>77</b>					<b>77</b>		<b>77</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Hammer Theatre Center Fire Detection Alarm and Devices Design**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised Start Date</b>	3rd Qtr. 2022
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$197,000
<b>Appropriation</b>	A425S	<b>FY Initiated</b>	2021-2022

**Description** This allocation funds the design phase to replace the Fire Detection system in the Hammer Theatre Center.

**Justification** The fire detection system at the Hammer Theatre Center is at the end of its useful life and is obsolete. Support for the system is no longer readily available and it is in need of updating and replacing. A new system will need to be designed that is up to current code and will protect the facility. Funding for the replacement will be requested after the design is completed.

**Notes**

**Major Cost Changes** 2023-2027 CIP - Increase of \$200,000 to provide additional funding to cover unanticipated design costs due to expanded project scope.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		3	394					394		397
<b>Total</b>		<b>3</b>	<b>394</b>					<b>394</b>		<b>397</b>

<b>Funding Source Schedule (000s)</b>										
General Fund		3	394					394		397
<b>Total</b>		<b>3</b>	<b>394</b>					<b>394</b>		<b>397</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Hammer Theatre Center HVAC Condensing Unit Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised Start Date</b>	1st Qtr. 2024
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	4th Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$140,000
<b>Appropriation</b>	A431L	<b>FY Initiated</b>	2022-2023

**Description** This allocation provides funding towards the replacement of the 15-ton condensing unit that serves the Hammer Theatre Center.

**Justification** The HVAC equipment at the Hammer Theatre Center has aged beyond its useful life and is costly to continue to maintain. This equipment is used to maintain comfortable temperatures in the facility for patrons and staff members. Funding will be used to replace and update the equipment to ensure the HVAC system is in good working order.

**Notes**

**Major Cost Changes** 2024-2028 CIP - Increase of \$28,000 to support the replacement of the condensing unit.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			168					168		168
<b>Total</b>			<b>168</b>					<b>168</b>		<b>168</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			168					168		168
<b>Total</b>			<b>168</b>					<b>168</b>		<b>168</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Hammer Theatre Center Improvements**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised Start Date</b>	3rd Qtr. 2021
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$350,000
<b>Appropriation</b>	A419Q	<b>FY Initiated</b>	2020-2021

**Description** This allocation funds high-priority mechanical and electrical improvement work needed due to the age and reliability of the systems.

**Justification** Due to the age and reliability of the systems these improvements will help ensure these systems stay up and running.

**Notes** As described in Manager's Budget Addendum #3 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this funding is for unmet deferred infrastructure/maintenance needs.

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	200	61	90					90		350
<b>Total</b>	<b>200</b>	<b>61</b>	<b>90</b>					<b>90</b>		<b>350</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	200	61	90					90		350
<b>Total</b>	<b>200</b>	<b>61</b>	<b>90</b>					<b>90</b>		<b>350</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements  
2024-2028 Adopted Capital Improvement Program  
Detail of One-Time Projects**

---

**Hammer Theatre Center Roofing**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	A425T	<b>FY Initiated</b>	2021-2022

**Description** This project provides funding to perform localized repairs to the Hammer Theatre roof.

**Justification** The roof at the Hammer Theatre has failed in several locations and is in need of repair to ensure the envelope is secure from water infiltration during a rain storm. This funding will allow for patching of minor deficiencies and the replacement of larger sections of roofing that are failing and beyond simple repair.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	3	6	40					40		49
<b>Total</b>	<b>3</b>	<b>6</b>	<b>40</b>					<b>40</b>		<b>49</b>

<b>Funding Source Schedule (000s)</b>										
	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
General Fund	3	6	40					40		49
<b>Total</b>	<b>3</b>	<b>6</b>	<b>40</b>					<b>40</b>		<b>49</b>

<b>Annual Operating Budget Impact (000s)</b>										
	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Hammer Theatre Center Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	4th Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A7857	<b>FY Initiated</b>	2016-2017

**Description** This allocation funds various repair/upgrade projects at the Hammer Theatre. The 2020-2021 allocation funds roof hatch replacement and the design and installation of a lighting inverter for emergency lights at Hammer Theatre.

**Justification** Replacement is needed for six failing mechanical roof hatches, which are allowing water to leak into the theater. Additionally, back up lighting is required by code in all buildings and existing emergency lighting equipment is failing.

**Notes**

**Major Cost Changes** 2020-2024 CIP - Increase of \$350,000 to include the replacement of emergency lighting and roof hatch. The initial allocation of \$200,000 funded the repair of the elevator and stage flooring.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	338	106	106					106		550
<b>Total</b>	<b>338</b>	<b>106</b>	<b>106</b>					<b>106</b>		<b>550</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	338	106	106					106		550
<b>Total</b>	<b>338</b>	<b>106</b>	<b>106</b>					<b>106</b>		<b>550</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Hammer Theatre Miscellaneous HVAC & Electrical Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A7868	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding for miscellaneous testing, repairs, and upgrades to the HVAC, electrical, lighting controls, mechanical, plumbing, and building envelope at the Hammer Theatre.

**Justification** This project will upgrade the aging systems that have stopped working properly.

**Notes**

**Major Cost Changes** 2022-2026 CIP - Increase of \$130,000 to fund upgrades to the HVAC system.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	200		130					130		330
<b>Total</b>	<b>200</b>		<b>130</b>					<b>130</b>		<b>330</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	200		130					130		330
<b>Total</b>	<b>200</b>		<b>130</b>					<b>130</b>		<b>330</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**History San José - Miscellaneous Repairs**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	1650 Senter Road	<b>Revised Start Date</b>	3rd Qtr. 2022
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$198,000
<b>Appropriation</b>	A425V	<b>FY Initiated</b>	2021-2022

**Description** This project provides funding to perform various minor maintenance and repairs at History San José.

**Justification** History San José has multiple historical buildings and facilities at Kelley Park. Due to the age of the facilities, it is imperative that maintenance and repairs be completed periodically to prolong the useful life of these facilities.

**Notes**

**Major Cost Changes** 2023-2027 CIP - Increase of \$200,000 to provide additional funding to address various maintenance and repair needs.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		48	350					350		398
<b>Total</b>		<b>48</b>	<b>350</b>					<b>350</b>		<b>398</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund		48	350					350		398
<b>Total</b>		<b>48</b>	<b>350</b>					<b>350</b>		<b>398</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements  
2024-2028 Adopted Capital Improvement Program  
Detail of One-Time Projects**

---

**History San José ADA Compliance**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Safe and Functional Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	1650 Senter Road	<b>Revised Start Date</b>	3rd Qtr. 2021
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A4190	<b>FY Initiated</b>	2020-2021

**Description** This allocation funds the installation of a ramp at the Pacific Hotel building and wheel chair lift stations at the Hill House and DeLuz House within the History San José complex.

**Justification** To comply with Americans with Disabilities Act requirements for accessibility of these public facilities.

**Notes**

**Major Cost Changes** 2023-2027 CIP - Increase of \$285,000 to provide funding to cover the costs of the construction phase of the installation of the ramps and wheel chair lifts.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	1	24	360					360		385
<b>Total</b>	<b>1</b>	<b>24</b>	<b>360</b>					<b>360</b>		<b>385</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	1	24	360					360		385
<b>Total</b>	<b>1</b>	<b>24</b>	<b>360</b>					<b>360</b>		<b>385</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements  
2024-2028 Adopted Capital Improvement Program  
Detail of One-Time Projects**

**History San José High-Priority Capital Improvements**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	1650 Senter Road	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A419N	<b>FY Initiated</b>	2020-2021

**Description** This allocation provides funding for high-priority capital improvements at facilities operated by History San José.

**Justification** The employee parking lot is a dirt lot which is dusty and difficult to use in the rain. Paving is needed to improve the functionality of the parking lot and the perimeter fencing needs to be replaced to deter trespassing.

**Notes** As described in Manager's Budget Addendum #24 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this project is funded from the Cultural Facilities Capital Maintenance Reserve in 2020-2021.

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	219		80					80		299
<b>Total</b>	<b>219</b>		<b>80</b>					<b>80</b>		<b>299</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	219		80					80		299
<b>Total</b>	<b>219</b>		<b>80</b>					<b>80</b>		<b>299</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Municipal Garage Ceiling Repair and Light Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Municipal Garage, 201 West Mission Street	<b>Revised Start Date</b>	1st Qtr. 2024
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	4th Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	A431T	<b>FY Initiated</b>	2022-2023

**Description** This allocation provides funding for the assessment and design work needed to repair the Municipal Garage ceiling and to enhance lighting throughout the facility.

**Justification** The Municipal Garage is an older facility that has inadequate lighting in the repair bays as well as a deteriorating ceiling. This funding will support the cost of a consultant to assess and design adequate upgrades and repairs for the facility.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Museum Place Coordination and Review**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	4th Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	180 Park Ave.	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A406D	<b>FY Initiated</b>	2017-2018

**Description** This allocation supports the preliminary review and analysis of the Museum Place development by Public Works staff (\$50,000) and consultants managed by Team San Jose (\$250,000) with the focus of ensuring adequate access for the Civic Auditorium's loading docks so that the venue remains a competitive destination theater during and after the construction of Museum Place.

**Justification** The replacement of the aging Parkside Hall facility into Museum Place, a high rise multi-use building, will benefit the City and downtown community. This allocation supports the significant coordination and review necessary to minimize impact to the Civic Auditorium, whose loading dock area is directly adjacent to the development site.

**Notes**

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY23 EST</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	174									174
Project Feasibility Development	11									11
Design	1									1
Maintenance, Repairs, Other		1	114					114		115
<b>Total</b>	<b>185</b>	<b>1</b>	<b>114</b>					<b>114</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (560)	185	1	114					114		300
<b>Total</b>	<b>185</b>	<b>1</b>	<b>114</b>					<b>114</b>		<b>300</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Old Fire Training Center Environmental Cleanup**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	255 South Montgomery	<b>Revised Start Date</b>	1st Qtr. 2024
<b>Dept Owner</b>	Environmental Services	<b>Revised End Date</b>	4th Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A431N	<b>FY Initiated</b>	2022-2023

**Description** This allocation provides funding for groundwater contamination investigation, monitoring, and cleanup at the Old Fire Training Center Facility.

**Justification** The City sold the property in 2020 and as part of the sales agreement has retained responsibility for remediating the contaminated groundwater. The installation of off-site wells and groundwater monitoring will be funded through this allocation. Future funding will be needed for potential remediation treatments after the investigation of the site is completed.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Maintenance, Repairs, Other			200					200		200
<b>Total</b>			<b>200</b>					<b>200</b>		<b>200</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			200					200		200
<b>Total</b>			<b>200</b>					<b>200</b>		<b>200</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**PAB Fire Protection System**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Police Administration Building, 201 W. Mission Street	<b>Revised Start Date</b>	3rd Qtr. 2023
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A422Q	<b>FY Initiated</b>	2020-2021

**Description** This project will replace the aging fire protection system, mainly the sprinkler system, at the Police Administration Building.

**Justification** The equipment is beyond its serviceable life and fails frequently. Replacement parts are no longer available.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Police Administration Building Boiler and Chiller Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Location</b>	Police Administration Building, 201 W. Mission Street	<b>Revised Start Date</b>	3rd Qtr. 2020
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$400,000
<b>Appropriation</b>	A403T	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to replace boilers and chillers at the Police Administration Building.

**Justification** The chiller and boiler have reached their lifecycle expectancy and are in need of replacement. Replacement parts for the current chiller and boiler have become obsolete, leaving the equipment at risk of failure. Replacing the equipment will provide stable cooling and heating in multiple levels of the building.

**Notes**

**Major Cost Changes** 2022-2026 CIP - Increase of \$525,000 to fund the replacement of two boilers and a chiller for the west side of the Police Administration Building.

	<b>PRIOR YEARS</b>	<b>FY23 EST</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction	54	1	870					870		925
<b>Total</b>	<b>54</b>	<b>1</b>	<b>870</b>					<b>870</b>		<b>925</b>

	<b>PRIOR YEARS</b>	<b>FY23 EST</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Funding Source Schedule (000s)</b>										
General Fund	54	1	870					870		925
<b>Total</b>	<b>54</b>	<b>1</b>	<b>870</b>					<b>870</b>		<b>925</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Police Administration Building Gate Improvements**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Police Administration Building, 201 W. Mission Street	<b>Revised Start Date</b>	4th Qtr. 2023
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A431O	<b>FY Initiated</b>	2022-2023

**Description** This allocation provides funding to replace the existing fencing and install a motorized vehicle gate on western side of the Municipal Garage located at the Police Administration Building.

**Justification** The current fencing and gate are beyond their useful lives and are a critical component to the security of the facilities that house police vehicles and equipment as well as the Fleet Maintenance division's equipment used to repair police vehicles. Replacement of these theft and vandalism deterrent infrastructure components will ensure the continued security at the Police Administration Building.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			200					200		200
<b>Total</b>			<b>200</b>					<b>200</b>		<b>200</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			200					200		200
<b>Total</b>			<b>200</b>					<b>200</b>		<b>200</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Police Communications Center Elevator Retrofit**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2014
<b>Location</b>	Police Communications Center, 201 W. Mission Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$600,000
<b>Appropriation</b>	A7582	<b>FY Initiated</b>	2013-2014

**Description** This project replaces two elevator controllers at the Police Communications Center (PAC), which are approximately 25 years old. The elevator controls include the mechanical, electrical, and electronic functions of an elevator.

**Justification** This equipment is beyond its serviceable life, the equipment fails frequently, and replacement parts are no longer available.

**Notes** The remaining project funding of \$600,000 is budgeted in the Local Sales Tax - Police Communications Center Elevator Retrofit Project. The total funding to retrofit the elevators in the PAC is \$1.2 million.

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	370		230					230		600
<b>Total</b>	<b>370</b>		<b>230</b>					<b>230</b>		<b>600</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	370		230					230		600
<b>Total</b>	<b>370</b>		<b>230</b>					<b>230</b>		<b>600</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Radio Service Monitors**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2023
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	4th Qtr. 2023
<b>Location</b>	855 North San Pedro Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$175,000
<b>Appropriation</b>	A434S	<b>FY Initiated</b>	2023-2024

**Description** This allocation provides funding for new monitors to assist with radio programming and maintenance at the Public Works Department's radio shop.

**Justification** The Radio Team requires service monitors in order to properly maintain many of the radio equipment (portables, mobiles, and consoles), and with all types of technology, the existing monitors are either obsolete or are no longer functioning. New, current monitors are required in order to program and maintain, and be compatible with, the newer radio equipment being procured for public safety and non-public safety departments.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			175					175		175
<b>Total</b>			<b>175</b>					<b>175</b>		<b>175</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			175					175		175
<b>Total</b>			<b>175</b>					<b>175</b>		<b>175</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**Remote Sensing Equipment for Generators**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Various	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	A419T	<b>FY Initiated</b>	2020-2021

**Description** This allocation adds one-time funding for the procurement and installation of remote sensor equipment to the emergency back-up generators supporting critical radio equipment which relays emergency response calls throughout the City. This sensor equipment will provide real-time status and diagnostics for the generators connected to the radio equipment that are located in remote areas.

**Justification** This equipment will help enhance the reliability of the radio equipment during public safety power shutoff and other unplanned power outages.

**Notes** As described in Manager's Budget Addendum #3 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this funding is for unmet deferred infrastructure/maintenance needs.

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	23		10					10		33
Equipment, Materials and Supplies		5	112					112		117
<b>Total</b>	<b>23</b>	<b>5</b>	<b>122</b>					<b>122</b>		<b>150</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	23	5	122					122		150
<b>Total</b>	<b>23</b>	<b>5</b>	<b>122</b>					<b>122</b>		<b>150</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**San José Museum of Art Cooling Tower Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2023
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	San José Museum of Art, 110 S. Market Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,850,000
<b>Appropriation</b>	A434I	<b>FY Initiated</b>	2023-2024

**Description** This project will provide funding for the installation of a new cooling tower at the San José Museum of Art.

**Justification** The current tower has been in service beyond its useful life, is becoming difficult to repair, and does not operate efficiently. It is necessary to replace the chiller to ensure uninterrupted operations at the San José Museum of Art and maintain an indoor air environment necessary to house, on loan, art collections.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			2,850					2,850		2,850
<b>Total</b>			<b>2,850</b>					<b>2,850</b>		<b>2,850</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			2,850					2,850		2,850
<b>Total</b>			<b>2,850</b>					<b>2,850</b>		<b>2,850</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**San Jose Museum of Art Door and Window Improvement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	San José Museum of Art, 110 S. Market Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	A425W	<b>FY Initiated</b>	2021-2022

**Description** This allocation provides funding to replace and secure the exterior doors and windows at the San José Museum of Art.

**Justification** The doors and windows at the San José Museum of Art are old and frequently fail. They are insecure and water infiltrates some areas during rain storms. This project replaces these fixtures with more energy efficient windows along with security enhancements to better protect the facility.

**Notes**

**Major Cost Changes** 2023-2027 CIP - Increase of \$100,000 to provide funding for the replacement of additional doors and windows that were not in the original project scope but also require replacement.

	<b>PRIOR YEARS</b>	<b>FY23 EST</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction	20	50	180					180		250
<b>Total</b>	<b>20</b>	<b>50</b>	<b>180</b>					<b>180</b>		<b>250</b>

	<b>PRIOR YEARS</b>	<b>FY23 EST</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Funding Source Schedule (000s)</b>										
General Fund	20	50	180					180		250
<b>Total</b>	<b>20</b>	<b>50</b>	<b>180</b>					<b>180</b>		<b>250</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**South Yard Fence Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure Facilities and Equipment	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	South Yard, 4420 Monterey Hwy	<b>Revised Start Date</b>	3rd Qtr. 2021
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A419S	<b>FY Initiated</b>	2020-2021

**Description** This allocation adds one-time funding for the replacement of the perimeter fencing at the South Corporation Yard.

**Justification** The current fence has been susceptible to frequent breaches creating a security concern for the South Corporation Yard and Fire Station #18. This work may also assist in further separating the debris traveling between the corporation yard and the adjacent mobile home park.

**Notes** As described in Manager's Budget Addendum #3 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this funding is for unmet deferred infrastructure/maintenance needs.

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	23		177					177		200
<b>Total</b>	<b>23</b>		<b>177</b>					<b>177</b>		<b>200</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	23		177					177		200
<b>Total</b>	<b>23</b>		<b>177</b>					<b>177</b>		<b>200</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**The Tech Interactive Chiller and Cooling Tower Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2023
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	The Tech Interactive, 201 S. Market Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,200,000
<b>Appropriation</b>	A434H	<b>FY Initiated</b>	2023-2024

**Description** This project will provide funding for the installation of 2 new chillers and a cooling tower at The Tech Interactive.

**Justification** The current chillers have served their useful life and experience significant downtime due to end of life equipment repairs. It is necessary to replace the equipment to ensure uninterrupted operations at The Tech Interactive.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			1,200					1,200		1,200
<b>Total</b>			<b>1,200</b>					<b>1,200</b>		<b>1,200</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			1,200					1,200		1,200
<b>Total</b>			<b>1,200</b>					<b>1,200</b>		<b>1,200</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**The Tech Interactive Controls Module Improvements**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Location</b>	The Tech Interactive, 201 S. Market Street	<b>Revised Start Date</b>	3rd Qtr. 2017
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$250,000
<b>Appropriation</b>	A7875	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding to replace an old control module that is linked to the HVAC system at The Tech Interactive. The project includes the retrofit and replacement of both the fire life safety system and the Building Management System (BMS).

**Justification** This project will replace the control module to allow the recently installed chiller system to function at its designed optimal level. The module will improve both energy and water efficiency for the building. Additionally, the HVAC and Smoke Controls system - which includes connectivity to smoke detection, needs to be replaced as the current system is failing.

**Notes**

**Major Cost Changes** 2020-2024 CIP - Increase of \$4.0 million to add the construction phase of this project.  
2024-2028 CIP - Increase of \$1.1 million which was approved by council through the 2022-2023 Year-End Budget Review and reallocated from The Tech Interactive Fire Alarm System Project.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	22									22
Project Feasibility Development	1									1
Design	298	377								675
Bid & Award	9									9
Construction	1,066	137	3,220					3,220		4,423
Post Construction	13		180					180		193
<b>Total</b>	<b>1,410</b>	<b>514</b>	<b>3,400</b>					<b>3,400</b>		<b>5,324</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	1,410	514	3,400					3,400		5,324
<b>Total</b>	<b>1,410</b>	<b>514</b>	<b>3,400</b>					<b>3,400</b>		<b>5,324</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**The Tech Interactive Fire Alarm System**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	The Tech Interactive, 201 S. Market Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,400,000
<b>Appropriation</b>	A419L	<b>FY Initiated</b>	2020-2021

**Description** This allocation funds the replacement of the fire alarm system for The Tech Interactive, formerly The Tech Museum of Innovation, which includes the design and construction for the new fire alarm panel, strobe, pull stations, wire, conduit, and smoke detectors.

**Justification** The current fire and smoke control system was installed as part of The Tech Interactive's original construction and is far past its 15 year life span. The fire alarm system is old and beyond its serviceable life. Due to age, reliability, and difficulty of maintenance and repair work, the system may no longer be fully supported by the manufacturer and must be replaced.

**Notes** As described in Manager's Budget Addendum #24 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this project is funded from the Cultural Facilities Capital Maintenance Reserve in 2020-2021.

**Major Cost Changes** 2024-2028 CIP - Decrease of \$1.1 million, which was approved by council through the 2022-2023 Year-End Budget Review and reallocated to the Tech Interactive Control Module Improvements project.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	12									12
Project Feasibility Development	4									4
Design	124	24								149
Bid & Award	8									8
Construction	113	1,014	100					100		1,227
<b>Total</b>	<b>261</b>	<b>1,039</b>	<b>100</b>					<b>100</b>		<b>1,400</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	261	1,039	100					100		1,400
<b>Total</b>	<b>261</b>	<b>1,039</b>	<b>100</b>					<b>100</b>		<b>1,400</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

---

**The Tech Interactive Skylight Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	The Tech Interactive, 201 S. Market Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A431M	<b>FY Initiated</b>	2022-2023

**Description** This allocation provides funding for the design phase of the replacement of skylights at The Tech Interactive.

**Justification** The existing skylights are in disrepair and have caused water to leak during rainfall in the facility. From an initial assessment of the skylights it has been determined that they will need to be replaced. This initial funding will cover the cost of assessing the extent of the project and design a replacement.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		15	85					85		100
<b>Total</b>		<b>15</b>	<b>85</b>					<b>85</b>		<b>100</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund		15	85					85		100
<b>Total</b>		<b>15</b>	<b>85</b>					<b>85</b>		<b>100</b>

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Arena Repairs**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	3
<b>Department Owner</b>	Public Works	<b>Appropriation</b>	A6209
<b>Description</b>	This allocation provides funding for necessary repairs to the San José Arena, such as roof and parking lot repairs.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Construction	355	355	100	100	100	100	100	500
<b>Total</b>	<b>355</b>	<b>355</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>
<b>Funding Source Schedule (000s)</b>								
General Fund	355	355	100	100	100	100	100	500
<b>Total</b>	<b>355</b>	<b>355</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Capital Program and Public Works Department Support Service Costs**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-Wide
<b>Department Owner</b>	Public Works	<b>Appropriation</b>	A6000_GF
<b>Description</b>	This allocation provides funding to cover capital program and Public Works Department support service costs that are ineligible for charging against general obligation bond funds. The City has various active general obligation bonds (Measures T, O, and P) that fund multiple projects within the Capital Improvement Program. Various costs are ineligible to be supported by these bond funds as there are requirements that this funding be spent on the acquisition of real property and the improvements to real property.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
General Administration	72	82	82	82	82	82	82	410
<b>Total</b>	<b>72</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>410</b>

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Funding Source Schedule (000s)</b>								
General Fund	72	82	82	82	82	82	82	410
<b>Total</b>	<b>72</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>410</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**City Hall and Police Communications Uninterrupted Power Supply Capital Maint.**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	3
<b>Department Owner</b>	Public Works	<b>Appropriation</b>	A7402
<b>Description</b>	This allocation provides funding for the maintenance, inspections, and battery replacement of the Uninterrupted Power Supply (UPS) systems at City Hall and the 9-1-1 Emergency Communications Center.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	200	200	200	200	200	200	200	1,000
<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Funding Source Schedule (000s)</b>								
General Fund	200	200	200	200	200	200	200	1,000
<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Closed Landfill Compliance**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Public Works	<b>Appropriation</b>	A4089
<b>Description</b>	Ongoing funding of approximately \$450,000 is allocated for monitoring and repair costs to ensure compliance with County and State environmental statutes related to closed landfills. The city has four closed landfill sites that are funded through this allocation including Roberts, Story, Martin Park, and Singleton.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Design	152	152						
Construction	2,450	350	2,550	450	450	450	450	4,350
Maintenance, Repairs, Other	454	454						
<b>Total</b>	<b>3,056</b>	<b>956</b>	<b>2,550</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>4,350</b>

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Funding Source Schedule (000s)</b>								
General Fund	3,056	956	2,550	450	450	450	450	4,350
<b>Total</b>	<b>3,056</b>	<b>956</b>	<b>2,550</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>4,350</b>



**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Convention Center Facilities Planning and Preliminary Engineering**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	3
<b>Department Owner</b>	Office of Economic Development and Cultural Af	<b>Appropriation</b>	A434X
<b>Description</b>	This allocation supports architectural, engineering, and other technical services for the scoping and preliminary engineering/planning of capital projects, and for the comprehensive assessment of asset condition for future replacement or rehabilitation/repair. Funds will be provided on an as needed basis.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
General Administration			200					200
<b>Total</b>			<b>200</b>					<b>200</b>

<b>Funding Source Schedule (000s)</b>								
Convention Center Facilities District Capital Fund (798)			200					200
<b>Total</b>			<b>200</b>					<b>200</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Convention Center Rehabilitation/Repair – Electrical**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Office of Economic Development and Cultural Af	<b>Appropriation</b>	A431X
<b>Description</b>	This project provides funding for a variety of electrical rehabilitation and repair projects at the San José McEnery Convention Center (SJCC), South Hall, and other appurtenant convention facilities managed by Team San Jose. Projects include: replacement of the main switchgear components at the San Jose McEnery Convention Center. Expenses for these projects are managed by Team San Jose with oversight provided by City staff. Funds will be provided on an as needed basis.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	370	137	233					233
<b>Total</b>	<b>370</b>	<b>137</b>	<b>233</b>					<b>233</b>

<b>Funding Source Schedule (000s)</b>								
Convention Center Facilities District Capital Fund (798)	370	137	233					233
<b>Total</b>	<b>370</b>	<b>137</b>	<b>233</b>					<b>233</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Convention Center Rehabilitation/Repair – Mechanical**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Office of Economic Development and Cultural Af	<b>Appropriation</b>	A431Y
<b>Description</b>	This project provides funding for a variety of mechanical rehabilitation and repair projects at the San José McEnery Convention Center (SJCC), South Hall, and other appurtenant convention facilities managed by Team San Jose. Projects include: the purchase an additional walk-in cooler for refrigeration capacity and installation of a permanent fall restraint system above the executive ballroom at the SJCC. Expenses for these projects are managed by Team San Jose with oversight provided by City staff. Funds will be provided on an as needed basis.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	366	28	338					338
<b>Total</b>	<b>366</b>	<b>28</b>	<b>338</b>					<b>338</b>

<b>Funding Source Schedule (000s)</b>								
Convention Center Facilities District Capital Fund (798)	366	28	338					338
<b>Total</b>	<b>366</b>	<b>28</b>	<b>338</b>					<b>338</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Convention Center Rehabilitation/Repair – Miscellaneous**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Office of Economic Development and Cultural Af	<b>Appropriation</b>	A431Z
<b>Description</b>	This project provides funding for a variety of mechanical rehabilitation and repair projects at the San José McEnery Convention Center (SJCC), South Hall, and other appurtenant convention facilities managed by Team San Jose. Projects include: replacement of induction and non-induction banquet tables; purchase of rope/stanchion sets and table and prep equipment; and, replacement of outdated rolling carts at the SJCC. Expenses for these projects are managed by Team San Jose with oversight provided by City staff. Funds will be provided on an as needed basis.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Equipment, Materials and Supplies	184	49	135					135
Maintenance, Repairs, Other	40	40						
<b>Total</b>	<b>224</b>	<b>89</b>	<b>135</b>					<b>135</b>

<b>Funding Source Schedule (000s)</b>								
Convention Center Facilities District Capital Fund (798)	224	89	135					135
<b>Total</b>	<b>224</b>	<b>89</b>	<b>135</b>					<b>135</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Convention Center Rehabilitation/Repair - Unanticipated**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Office of Economic Development and Cultural Af	<b>Appropriation</b>	A432A
<b>Description</b>	This project provides funding to address a limited amount of unanticipated emergency repairs and rehabilitation needs at the San José McEnery Convention Center, South Hall, and appurtenant convention/event facilities managed by Team San Jose that are not budgeted elsewhere. Expenses for this project are managed by Team San Jose with oversight provided by City staff.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	250	150	250	150	150	150	150	850
<b>Total</b>	<b>250</b>	<b>150</b>	<b>250</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>850</b>

<b>Funding Source Schedule (000s)</b>								
Convention Center Facilities District Capital Fund (798)	250	150	250	150	150	150	150	850
<b>Total</b>	<b>250</b>	<b>150</b>	<b>250</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>850</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Cultural Facilities Planning and Preliminary Engineering**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	3
<b>Department Owner</b>	Office of Economic Development and Cultural Af	<b>Appropriation</b>	A417T

**Description** This allocation supports architectural, engineering, and other technical services for the scoping and preliminary engineering/planning of capital projects, and for the comprehensive assessment of asset condition for future replacement or rehabilitation/repair. Funds will be provided on an as needed basis.

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other			247					247
<b>Total</b>			<b>247</b>					<b>247</b>

<b>Funding Source Schedule (000s)</b>								
Convention and Cultural Affairs Capital Fund (560)			247					247
<b>Total</b>			<b>247</b>					<b>247</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Cultural Facilities Rehabilitation/Repair - Electrical**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Office of Economic Development and Cultural Af	<b>Appropriation</b>	A2105
<b>Description</b>	<p>This project provides funding for a variety of electrical rehabilitation and repair projects at cultural facilities and theaters managed by Team San Jose. Projects include: the purchase and installation of speakers for sound show-feed to the lobby and hallway areas at the Civic Auditorium; purchase of eight wireless microphones for use on a dedicated channel at the Montgomery Theater; and, installation of conduit under the stage at the Center for Performing Arts for tour cabling and access to the sound and audio-visual booths. Expenses for these projects are managed by Team San Jose with oversight provided by City staff. Funds will be provided on an as needed basis.</p>		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other		21	78					78
<b>Total</b>		<b>21</b>	<b>78</b>					<b>78</b>

<b>Funding Source Schedule (000s)</b>								
Convention and Cultural Affairs Capital Fund (560)		21	78					78
<b>Total</b>		<b>21</b>	<b>78</b>					<b>78</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Cultural Facilities Rehabilitation/Repair - Mechanical**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Office of Economic Development and Cultural Af	<b>Appropriation</b>	A7657
<b>Description</b>	This project provides funding for a variety of mechanical rehabilitation and repair projects at cultural facilities and theaters managed by Team San Jose. Projects include: the assessment and replacement of rigging systems and components; replacement of a sewer ejector pump at the Montgomery Theater; modernization of lift systems at the Center for Performing Arts, California Theater, and Civic Auditorium; and, upgrading HVAC units at the Montgomery Theater for zoned distribution. Expenses for these projects are managed by Team San Jose with oversight provided by City staff. Funds will be provided on an as needed basis.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other		39	228					228
<b>Total</b>		<b>39</b>	<b>228</b>					<b>228</b>

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Funding Source Schedule (000s)</b>								
Convention and Cultural Affairs Capital Fund (560)		39	228					228
<b>Total</b>		<b>39</b>	<b>228</b>					<b>228</b>



**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Cultural Facilities Rehabilitation/Repair - Miscellaneous**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Office of Economic Development and Cultural Af	<b>Appropriation</b>	A7659
<b>Description</b>	This project provides funding for a variety of electrical rehabilitation and repair projects at cultural facilities and theaters managed by Team San Jose. Projects include: the reupholstering or replacement of torn and faded lobby and lounge furniture at the Center for the Performing Arts. Expenses for these projects are managed by Team San Jose with oversight provided by City staff. Funds will be provided on an as needed basis.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other		25	7					7
<b>Total</b>		<b>25</b>	<b>7</b>					<b>7</b>

<b>Funding Source Schedule (000s)</b>								
Convention and Cultural Affairs Capital Fund (560)		25	7					7
<b>Total</b>		<b>25</b>	<b>7</b>					<b>7</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Cultural Facilities Rehabilitation/Repair - Structures**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Office of Economic Development and Cultural Af	<b>Appropriation</b>	A7656
<b>Description</b>	This project provides funding for a variety of structural rehabilitation and repair projects at cultural facilities and theaters managed by Team San Jose. Projects include: the replacement of the service entry roll-up door at the Civic Auditorium. Expenses for these projects are managed by Team San Jose with oversight provided by City staff.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other			62					62
<b>Total</b>			<b>62</b>					<b>62</b>

<b>Funding Source Schedule (000s)</b>								
Convention and Cultural Affairs Capital Fund (560)			62					62
<b>Total</b>			<b>62</b>					<b>62</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Cultural Facilities Rehabilitation/Repair - Unanticipated**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Office of Economic Development and Cultural Af	<b>Appropriation</b>	A7660
<b>Description</b>	This project provides funding to address a limited amount of unanticipated emergency repairs and rehabilitation needs at the cultural facilities and theaters managed by Team San Jose that are not budgeted elsewhere. Expenses for this project are managed by Team San Jose with oversight provided by City staff.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other		186	247	100	100	100	100	647
<b>Total</b>		<b>186</b>	<b>247</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>647</b>

<b>Funding Source Schedule (000s)</b>								
Convention and Cultural Affairs Capital Fund (560)		186	247	100	100	100	100	647
<b>Total</b>		<b>186</b>	<b>247</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>647</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

---

**Unanticipated/Emergency Maintenance**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Public Works	<b>Appropriation</b>	A5393
<b>Description</b>	This allocation provides funding for the timely response to unanticipated maintenance needs.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Design	28	28						
Construction	1,898	1,898	1,250	1,250	1,250	1,250	1,250	6,250
<b>Total</b>	<b>1,925</b>	<b>1,925</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>6,250</b>

<b>Funding Source Schedule (000s)</b>								
	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
General Fund	1,925	1,925	1,250	1,250	1,250	1,250	1,250	6,250
<b>Total</b>	<b>1,925</b>	<b>1,925</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>6,250</b>

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Summary of Projects with Close-Out Costs Only in 2023-2024**

---

<b>Project Name</b>	Children's Discovery Museum Pavement Repairs	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>5-Yr CIP Budget</b>	\$ 31,000	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Total Budget</b>	\$ 49,967	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	4th Qtr. 2023
<b>Description</b>	This project provides funding to perform minor repairs to the paved areas around the Children's Discovery Museum.		

---

<b>Project Name</b>	City Hall HVAC Control System Replacement	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>5-Yr CIP Budget</b>	\$ 20,000	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Total Budget</b>	\$ 7,588,743	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	4th Qtr. 2023
<b>Description</b>	This project will replace the HVAC control system in City Hall with a new up-to-date control system in two phases. The first phase will require extensive system evaluation, preliminary design, and detailed cost estimates. The second phase will fund plans and specifications, parts acquisition, and installation.		

---

<b>Project Name</b>	Local Sales Tax – PAB/PAC Phase I Elevator Modernization	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>5-Yr CIP Budget</b>	\$ 20,000	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Total Budget</b>	\$ 2,100,178	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	3rd Qtr. 2023
<b>Description</b>	This allocation provides funding for the modernization of five elevators, including design and construction of two mechanical rooms to meet code requirements at the Police Administration Building (PAB) and Police and Communications (PAC) building.		

---

<b>Project Name</b>	Measure T - City Facilities LED Lighting	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>5-Yr CIP Budget</b>	\$ 415,000	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Total Budget</b>	\$ 8,798,049	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-Wide	<b>Revised End Date</b>	4th Qtr. 2023
<b>Description</b>	This allocation funds the replacement of exterior lighting from low pressure sodium and metal halide to light emitting diode (LED) lamps, fixtures, and lighting controls at city-wide facilities including parks, trails, community centers, cultural facilities, public safety facilities, etc.		

---

<b>Project Name</b>	Police Communications Emergency Uninterrupted Power Supply	<b>Initial Start Date</b>	3rd Qtr. 2012
<b>5-Yr CIP Budget</b>	\$ 20,000	<b>Initial End Date</b>	2nd Qtr. 2013
<b>Total Budget</b>	\$ 3,726,458	<b>Revised Start Date</b>	3rd Qtr. 2017
<b>Council Districts</b>	3	<b>Revised End Date</b>	4th Qtr. 2023
<b>Description</b>	This project provides funding for the replacement and upgrade of the Uninterrupted Power Supply (UPS) system at the Police Communications Center to provide emergency power in the case of a loss of power from PG&E. The existing UPS system is insufficient for the needs of a critical facility. With an evaluation of the facility's emergency power needs, it was determined that a redundant UPS system is needed with an adequate battery runtime to ensure continual operation at the facility.		

---

**Municipal Improvements**  
**2024-2028 Adopted Capital Improvement Program**  
**Summary of Projects with Close-Out Costs Only in 2023-2024**

---

<b>Project Name</b>	San José Museum of Art HVAC Controls Upgrades	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>5-Yr CIP Budget</b>	\$ 8,000	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Total Budget</b>	\$ 400,140	<b>Revised Start Date</b>	3rd Qtr. 2018
<b>Council Districts</b>	3	<b>Revised End Date</b>	3rd Qtr. 2023
<b>Description</b>	This allocation provides funding to replace the HVAC Building Management System (BMS) at the San José Museum of Art.		

---