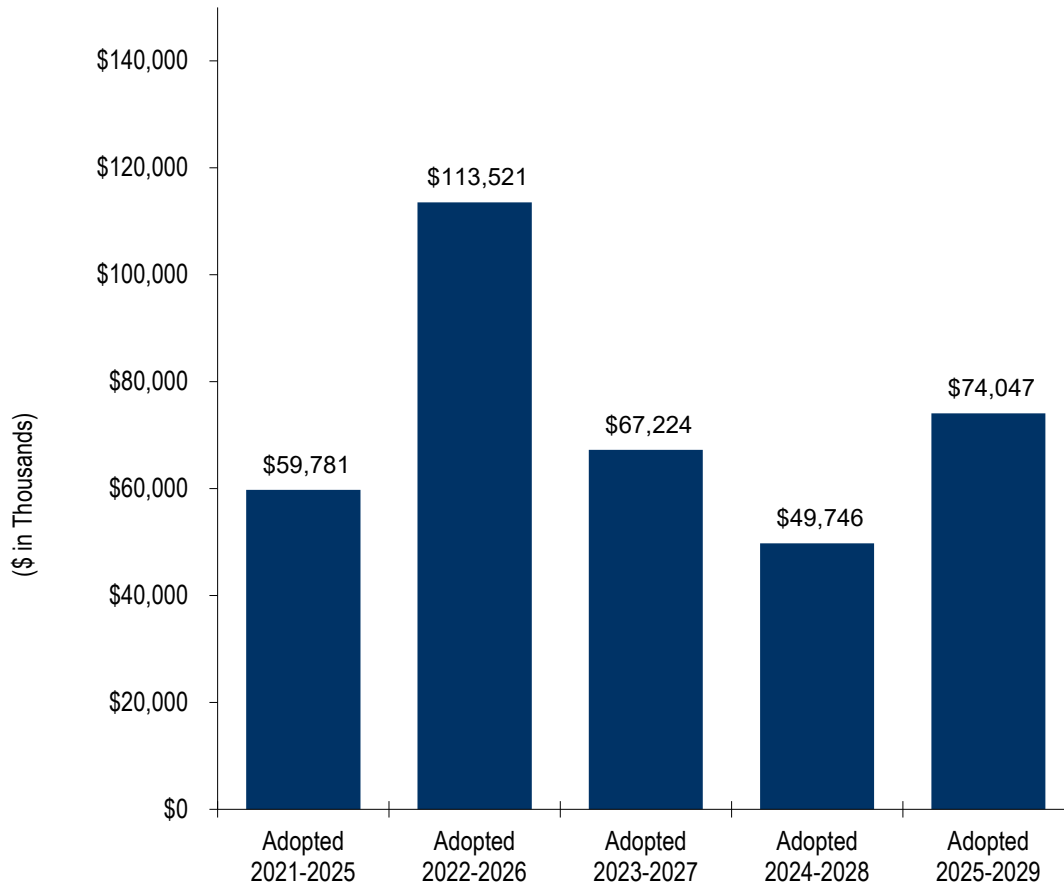


MUNICIPAL IMPROVEMENTS

2025-2029 Capital Improvement Program

CIP History



Municipal Improvements

2025-2029 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.

MUNICIPAL IMPROVEMENTS PUBLIC INFRASTRUCTURE	
INTERIOR SPACE AT CITY HALL	519,000 SF
INTERIOR SPACE AT POLICE FACILITIES	431,000 SF
ALL OTHER CITY FACILITIES	1,891,000 SF

The 2025-2029 Adopted Capital Improvement Program (CIP) provides funding of \$74.0 million, of which \$63.5 million is allocated in 2024-2025. This program is part of the Strategic Support City Service Area (CSA) and supports the *Safe and Functional Public Infrastructure, Facilities, and Equipment* outcome.

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. The following projects have been identified as priorities for the 2025-2029 Adopted CIP:

Projects	Project Total Costs
Interim Housing – Via del Oro	\$13.3 million
Interim Housing – Rue Ferrari Expansion	\$12.4 million
Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacement	\$7.0 million
Berryessa Supportive Parking	\$5.9 million
Closed Landfill Compliance	\$5.8 million
San José Museum of Art Cooling Tower Replacement	\$2.5 million
Measure T – City Facilities LED Lighting	\$2.4 million

SOURCES OF FUNDING

Funding for this CIP is primarily derived from the following sources: General Fund (\$66.8 million), Convention Center Facilities District Capital Fund (\$3.2 million), Public Safety and Infrastructure Bond Fund (\$2.4 million), and Convention and Cultural Affairs Capital Fund (\$1.7 million).

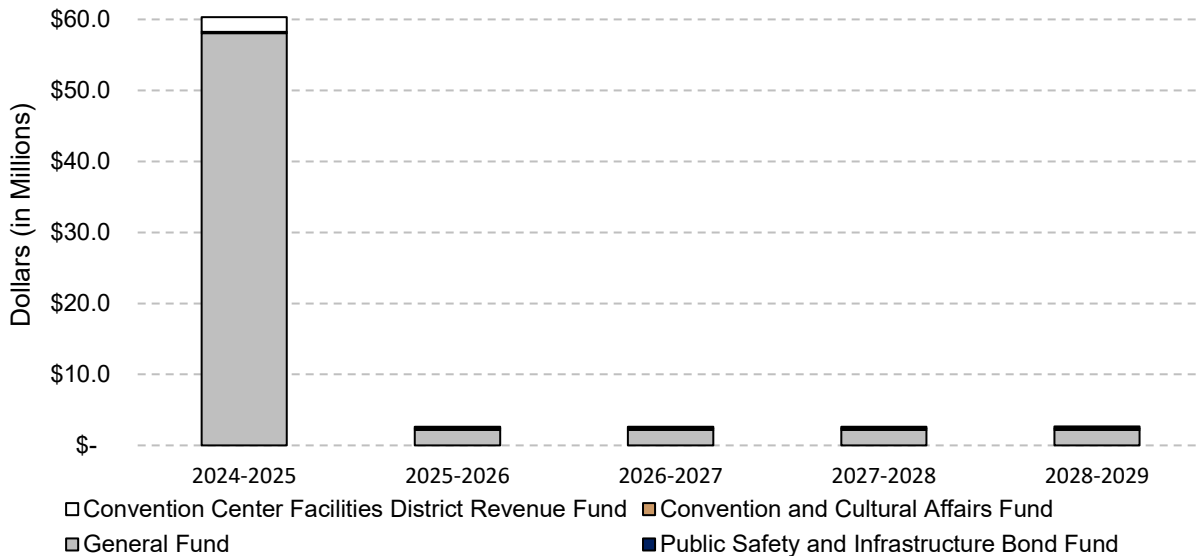
Municipal Improvements

2025-2029 Adopted Capital Improvement Program

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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 \$2.2 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 (\$90,000). The spending of one-time General Fund contributions, which varies each CIP depending upon General Fund budgetary capacity and City Council prioritization, is briefly discussed in the following section.

Municipal Improvements

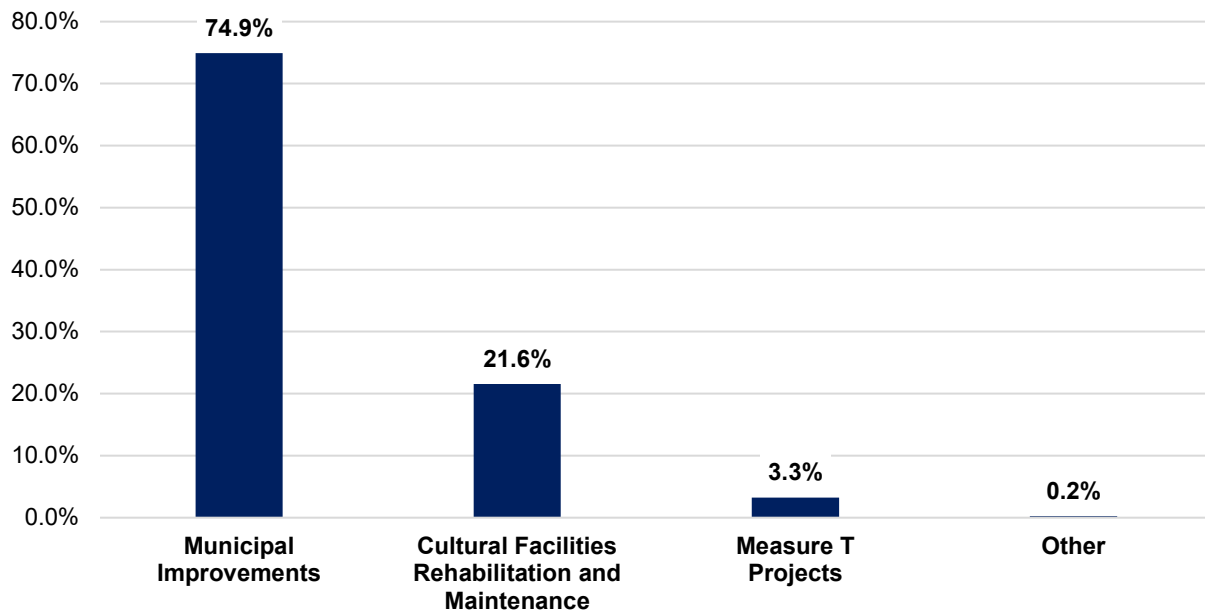
2025-2029 Adopted Capital Improvement Program

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.

2025-2029 Municipal Improvements Program Expenditures
\$73.8 million
 (excludes Ending Fund Balance)



The Municipal Improvements category totals \$52.7 million and spans a wide array of capital rehabilitation of various City facilities, such as Interim Housing – Via del Oro (\$13.3 million), Interim Housing – Rue Ferrari Expansion (\$12.4 million), Unanticipated/Emergency Maintenance (\$6.6 million), Berryessa Supportive Parking (\$5.9 million), and Closed Landfill Compliance (\$5.8 million). In addition, the General Fund provides one-time funding of \$250,000 for Animal Care and Services – Various Improvements, to replace HVAC chillers and package units, surgical vacuum system, cadaver refrigerator, lighting control panel and LED retrofit throughout facility, and upgrade kennel door hardware.

The Cultural Facilities Rehabilitation and Maintenance category of \$15.3 million captures investments to rehabilitate buildings owned by the City but operated by Team San José or other cultural facility operators. Given the lower level of TOT revenues described above and limited available funding in the General Fund, a few projects are included in the 2025-2029 Adopted CIP by transferring \$1.5 million from Convention Center Facility District Revenue Fund, such as Convention Center Rehabilitation/Repair – Mechanical (\$450,000), Convention Center HVAC Upgrades (\$300,000), Convention Center Rehabilitation/Repair – Miscellaneous (\$263,000), and Convention Center Restroom Upgrades (\$200,000). Additionally, previously approved projects will continue, such as Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacement

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

OVERVIEW

(\$7.0 million), San José Museum of Art Cooling Tower Replacement (\$2.5 million), Convention Center Rehabilitation/Repair – Unanticipated (\$1.3 million), and Cultural Facilities Rehabilitation/Repair - Unanticipated (\$1.1 million).

The Measure T Projects category totals \$2.4 million, which entirely consists of the Measure T – City Facilities LED Lighting project that 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.

MAJOR CHANGES FROM THE 2024-2028 ADOPTED CIP

The Municipal Improvements CIP increased by \$24.3 million from \$49.7 million in the 2024-2028 Adopted CIP to \$74.0 million in the 2025-2029 Adopted CIP. The increases are attributable to Interim Housing and Safe Parking projects added during the 2023-2024 Mid-Year Budget Review and City Council meeting on April 16, 2024, projects taking longer to complete due to higher costs, and the General Funded projects where remaining funds have been rebudgeted to 2024-2025.

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

Project	Increase/(Decrease)
Interim Housing – Via del Oro	\$13.3 million
Interim Housing – Rue Ferrari Expansion	\$12.4 million
Measure T – City Facilities LED Lighting	\$2.4 million
Closed Landfill Compliance	\$2.3 million
Convention Center Rehabilitation/Repair - Unanticipated	\$0.4 million
Animal Care and Services – Various Improvements	\$0.3 million
Convention Center HVAC Upgrades	\$0.3 million
Convention Center Restroom Upgrades	\$0.2 million
City Hall Security Upgrades	(\$0.2 million)

OPERATING BUDGET IMPACT

All projects anticipated to be operational in 2024-2025 will have approximately \$16.4 million in total operating and maintenance costs. This amount has been incorporated in the 2024-2025 Adopted Operating Budget. Detail on the individual projects with operating budget impacts beginning in 2025-2026 through 2028-2029 is provided in Attachment A after the conclusion of this overview and in the project detail pages.

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

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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 2024-2025 and adopted by the City Council on June 18, 2024. This included rebudgeting of unexpended funding for projects and other budget adjustments totaling \$57.6 million in the [Manager's Budget Addendum #29](#), the largest of which includes the rebudget of funds for the Interim Housing – Via del Oro (\$13.3 million), Interim Housing – Rue Ferrari (\$12.4 million), Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacement (\$7.0 million), Berryessa Supportive Parking (\$5.6 million), Closed Landfill Compliance (\$3.2 million), San José Museum of Art Cooling Tower Replacement (\$2.5 million), and 280 Almaden Ave Beautification Improvement Project (\$1.8 million) projects. Also included were one-time funding adjustments to the Convention Center Rehabilitation/Repair – Mechanical (\$450,000), Convention Center HVAC Upgrades (\$300,000), Convention Center Rehabilitation/Repair – Miscellaneous (\$263,000), Convention Center Facilities Planning and Preliminary Engineering (\$250,000), and Convention Center Restroom Upgrades (\$200,000) in the Convention Center Facilities District Capital Fund.

For more information, please refer to the [Mayor's June Budget Message for Fiscal Year 2024-2025](#), located in the Appendices of this document, and [Manager's Budget Addendum #33](#) which incorporates adjustments per the Mayor's June Budget Message.

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Attachment A - Operating Budget Impact

	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
<u>Municipal Improvements</u>				
Berryessa Supportive Parking	\$7,600,000	\$7,900,000	\$8,300,000	\$8,700,000
Interim Housing - Rue Ferrari Expansion	\$7,700,000	\$8,100,000	\$8,500,000	\$8,900,000
Interim Housing - Via del Oro	<u>\$5,600,000</u>	<u>\$5,900,000</u>	<u>\$6,200,000</u>	<u>\$6,500,000</u>
Total Municipal Improvements	\$20,900,000	\$21,900,000	\$23,000,000	\$24,100,000

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Convention and Cultural Affairs Capital Fund (560)							
Beginning Balance	1,126,139	647,139	136,139	64,139	92,139	120,139	647,139
Reserve for Encumbrance	3,823						
Transfers and Reimbursements							
Transfer from the Convention and Cultural Affairs Fund	100,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL Transfers and Reimbursements	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Revenue from the Use of Money/Property							
Interest Income	350,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL Revenue from the Use of Money/Property	350,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Convention and Cultural Affairs Capital Fund (560)	1,579,962	847,139	336,139	264,139	292,139	320,139	1,647,139
Convention Center Facilities District Capital Fund (798)							
Beginning Balance	787,195	102,195	47,195	57,195	67,195	77,195	102,195
Transfers and Reimbursements							
Transfer from the Convention Center Facilities District Revenue Fund	2,009,000	2,043,000	250,000	250,000	250,000	250,000	3,043,000
TOTAL Transfers and Reimbursements	2,009,000	2,043,000	250,000	250,000	250,000	250,000	3,043,000

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Revenue from the Use of Money/Property							
Interest Income	10,000	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL Revenue from the Use of Money/Property	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Total Convention Center Facilities District Capital Fund (798)	2,806,195	2,155,195	307,195	317,195	327,195	337,195	3,195,195
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)							
Beginning Balance	2,627,312	2,400,000	1,200,000				2,400,000
Reserve for Encumbrance	299,200						
Total Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)	2,926,512	2,400,000	1,200,000				2,400,000
General Fund							
Transfers from the General Fund							
280 Almaden Ave Beautification Improvement Project	315,000	1,831,000					1,831,000
4th Street Garage Fire Pump Replacement		233,000					233,000
Animal Care and Services - Various Improvements	409,650	406,000					406,000

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated							
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total	
Arena Repairs	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
Berryessa Supportive Parking	7,521,000	5,900,000					5,900,000	
City Facilities Security Enhancements		1,000,000					1,000,000	
City Facilities Seismic Shut-off Valves	50,000							
City Hall Antenna and Rotunda Audio	300,000							
City Hall Audio/Visual Upgrade	133,973							
City Hall Backup Generator Switch Replacement		100,000						100,000
City Hall Carpet Replacement	125,000	525,000						525,000
City Hall Exterior Restoration	24,000	276,000						276,000
City Hall Fire Alarm Upgrade		100,000						100,000
City Hall Garage Pump Replacement	100,000							
City Hall HVAC Control System Replacement	10,000							
City Hall Network Operations Center Electrical Switch Replacement	85,182							
City Hall Office Renovation	537,000	400,000						400,000
City Hall Rehabilitation Projects	78,000	877,000						877,000
City Hall Security Upgrades		678,000						678,000
City Hall Waterproofing	918,000							
Closed Landfill Compliance	755,381	3,972,000	450,000	450,000	450,000	450,000	5,772,000	
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles		204,000						204,000
Family-Friendly City Facilities (General Fund)	100,000							
Fleet Shop Improvements	155,000	345,000						345,000
Interim Housing - Rue Ferrari Expansion	100,000	12,400,000						12,400,000
Interim Housing - Via del Oro	87,000	13,342,000						13,342,000
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	242,000							
Municipal Garage Ceiling Repair and Light Upgrades		150,000						150,000
PAB Fire Protection System	300,000							

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated							
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total	
Police Administration Building Boiler and Chiller Replacement	341,000	529,000					529,000	
Police Administration Building Gate Improvements	3,000	197,000					197,000	
Police Communications Center Elevator Retrofit	230,000							
Police Communications Emergency Uninterrupted Power Supply	138,000							
Radio Service Monitors		175,000					175,000	
Remote Sensing Equipment for Generators	10,000	112,000					112,000	
South Yard Fence Replacement	177,000							
Unanticipated/Emergency Maintenance	1,936,076	1,250,000	1,339,854	1,339,854	1,339,854	1,339,854	6,609,416	
Audio Visual Upgrades to Chambers and Committee Rooms	392,569							
African American Community Services Agency Upgrades	163,695	25,000					25,000	
Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacement	600,000	7,000,000					7,000,000	
Children's Discovery Museum Curb and Walkway Rehabilitation	350,000							
Children's Discovery Museum Elevator System	883,657	114,000					114,000	
Children's Discovery Museum Pavement Repairs	31,000							
Children's Discovery Museum Skylight Replacement	170,000							
Hammer Theatre Center Boiler Replacement		77,000					77,000	
Hammer Theatre Center Improvements	20,227	90,000					90,000	
Hammer Theatre Center Fire Detection Alarm and Devices Design	294,000	100,000					100,000	
Hammer Theatre Center HVAC Condensing Unit Replacement		168,000					168,000	
Hammer Theatre Center HVAC Controls	14,481							

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated							
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total	
Hammer Theatre Center Roofing	1,000	39,000					39,000	
Hammer Theatre Center Upgrades	1,469	105,000					105,000	
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	38,059	83,000					83,000	
History San José ADA Compliance	368,000							
History San José High-Priority Capital Improvements	46,000	34,000					34,000	
History San José - Miscellaneous Repairs	363,000	7,000					7,000	
San José Museum of Art Cooling Tower Replacement	500,000	2,500,000					2,500,000	
San Jose Museum of Art Door and Window Improvement		186,000					186,000	
San José Museum of Art HVAC Controls Upgrades	8,000							
San José Stage Company	1,000,000							
The Tech Interactive Chiller and Cooling Tower Replacement	1,200,000							
The Tech Interactive Controls Module Improvements	2,730,165	878,000					878,000	
The Tech Interactive Fire Alarm System	35,500	63,000					63,000	
The Tech Interactive Skylight Replacement	91,000							
Capital Program and Public Works Department Support Service Costs	82,000	90,000	90,000	95,000	95,000	100,000	470,000	
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	10,000	90,000					90,000	
City-wide Building Assessment	144,050	120,000					120,000	
Electric Vehicle Charging Site Assessment	285,000	15,000					15,000	
Emergency Power Generation for City Facilities	741,929	700,000					700,000	
Fuel Tank Monitoring	743							

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Fire Training Center Environmental Monitoring	70,300						
Ice Centre Expansion Project Mgmt & Admin Costs	15,000	85,000					85,000
Old Fire Training Center Environmental Cleanup	36,000	164,000					164,000
Radio Systems Upgrade	163,954						
Cultural Facilities Condition Assessment	89,640	30,000					30,000
Total General Fund	26,421,700	58,065,000	2,179,854	2,184,854	2,184,854	2,189,854	66,804,416
TOTAL SOURCES	33,734,369	63,467,334	4,023,188	2,766,188	2,804,188	2,847,188	74,046,750

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
<u>Municipal Improvements</u>							
4th Street Garage Fire Pump Replacement		233,000					233,000
280 Almaden Ave Beautification Improvement Project	315,000	1,831,000					1,831,000
Animal Care and Services - Various Improvements	409,650	406,000					406,000
Arena Repairs	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Berryessa Supportive Parking	7,521,000	5,900,000					5,900,000
City Facilities Security Enhancements		1,000,000					1,000,000
City Facilities Seismic Shut-off Valves	50,000						
City Hall Antenna and Rotunda Audio	300,000						
City Hall Audio/Visual Upgrade	133,973						
City Hall Backup Generator Switch Replacement		100,000					100,000
City Hall Carpet Replacement	125,000	525,000					525,000
City Hall Exterior Restoration	24,000	276,000					276,000
City Hall Fire Alarm Upgrade		100,000					100,000
City Hall Garage Pump Replacement	100,000						
City Hall HVAC Control System Replacement	10,000						
City Hall Network Operations Center Electrical Switch Replacement	85,182						
City Hall Office Renovation	537,000	400,000					400,000
City Hall Rehabilitation Projects	78,000	877,000					877,000
City Hall Security Upgrades		678,000					678,000

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

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
City Hall Waterproofing	918,000						
Closed Landfill Compliance	755,381	3,972,000	450,000	450,000	450,000	450,000	5,772,000
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles		204,000					204,000
Interim Housing - Rue Ferrari Expansion	100,000	12,400,000					12,400,000
Family-Friendly City Facilities (General Fund)	100,000						
Fleet Shop Improvements	155,000	345,000					345,000
Interim Housing - Via del Oro	87,000	13,342,000					13,342,000
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	242,000						
Municipal Garage Ceiling Repair and Light Upgrades		150,000					150,000
PAB Fire Protection System	300,000						
Police Administration Building Boiler and Chiller Replacement	341,000	529,000					529,000
Police Administration Building Gate Improvements	3,000	197,000					197,000
Police Communications Center Elevator Retrofit	230,000						
Police Communications Emergency Uninterrupted Power Supply	138,000						
Radio Service Monitors		175,000					175,000
Remote Sensing Equipment for Generators	10,000	112,000					112,000
South Yard Fence Replacement	177,000						
Unanticipated/Emergency Maintenance	1,936,076	1,250,000	1,339,854	1,339,854	1,339,854	1,339,854	6,609,416
Audio Visual Upgrades to Chambers and Committee Rooms	392,569						

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

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Other Municipal Improvements - Construction	15,673,831	45,102,000	1,889,854	1,889,854	1,889,854	1,889,854	52,661,416
Measure T - City Facilities LED Lighting	526,512	1,200,000	1,200,000				2,400,000
Measure T Bond Projects - Muni	526,512	1,200,000	1,200,000				2,400,000
African American Community Services Agency Upgrades	163,695	25,000					25,000
Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacement	600,000	7,000,000					7,000,000
Children's Discovery Museum Curb and Walkway Rehabilitation	350,000						
Children's Discovery Museum Elevator System	883,657	114,000					114,000
Children's Discovery Museum Pavement Repairs	31,000						
Children's Discovery Museum Skylight Replacement	170,000						
Civic Auditorium Access/Loading Dock Improvements	26,823						
Convention Center Concourse Column Covers	119,000						
Convention Center HVAC Upgrades	71,000	300,000					300,000
Convention Center Rehabilitation/Repair – Electrical	855,000						
Convention Center Rehabilitation/Repair – Mechanical	780,000	450,000					450,000
Convention Center Rehabilitation/Repair – Miscellaneous	464,000	263,000					263,000
Convention Center Restrooms Upgrades	25,000	200,000					200,000
Cultural Facilities Rehabilitation/Repair - Electrical	285,000	291,000					291,000
Cultural Facilities Rehabilitation/Repair - Mechanical	284,000						

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

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Cultural Facilities Rehabilitation/Repair - Miscellaneous	7,000	48,000					48,000
Cultural Facilities Rehabilitation/Repair - Unanticipated	266,000	350,000	250,000	150,000	150,000	150,000	1,050,000
Hammer Theatre Center Boiler Replacement		77,000					77,000
Hammer Theatre Center Improvements	20,227	90,000					90,000
Hammer Theatre Center Fire Detection Alarm and Devices Design	294,000	100,000					100,000
Hammer Theatre Center HVAC Controls	14,481						
Hammer Theatre Center HVAC Condensing Unit Replacement		168,000					168,000
Hammer Theatre Center Roofing	1,000	39,000					39,000
Hammer Theatre Center Upgrades	1,469	105,000					105,000
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	38,059	83,000					83,000
History San José ADA Compliance	368,000						
History San José High-Priority Capital Improvements	46,000	34,000					34,000
History San José - Miscellaneous Repairs	363,000	7,000					7,000
Miscellaneous Cultural Facility Repairs	1						
San José Museum of Art Cooling Tower Replacement	500,000	2,500,000					2,500,000
San Jose Museum of Art Door and Window Improvement		186,000					186,000
San José Museum of Art HVAC Controls Upgrades	8,000						
San José Stage Company	1,000,000						
The Tech Interactive Chiller and Cooling Tower Replacement	1,200,000						

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

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
The Tech Interactive Skylight Replacement	91,000						
The Tech Interactive Fire Alarm System	35,500	63,000					63,000
The Tech Interactive Controls Module Improvements	2,730,165	878,000					878,000
Convention Center Rehabilitation/Repair - Unanticipated	187,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Cultural Facilities	12,279,078	13,621,000	500,000	400,000	400,000	400,000	15,321,000
Municipal Improvements - Construction	28,479,421	59,923,000	3,589,854	2,289,854	2,289,854	2,289,854	70,382,416
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	10,000	90,000					90,000
Electric Vehicle Charging Site Assessment	285,000	15,000					15,000
Emergency Power Generation for City Facilities	741,929	700,000					700,000
City-wide Building Assessment	144,050	120,000					120,000
Family-Friendly City Facilities	29,000						
Fuel Tank Monitoring	743						
Fire Training Center Environmental Monitoring	70,300						
Ice Centre Expansion Project Mgmt & Admin Costs	15,000	85,000					85,000
Old Fire Training Center Environmental Cleanup	36,000	164,000					164,000
Radio Systems Upgrade	163,954						
Capital Program and Public Works Department Support Service Costs	82,000	90,000	90,000	95,000	95,000	100,000	470,000
General Non-Construction - Municipal Improvements	1,777,976	1,464,000	290,000	295,000	295,000	300,000	2,644,000

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

Municipal Improvements

2025-2029 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Convention Center Facilities Planning and Preliminary Engineering	200,000	500,000					500,000
Cultural Facilities Condition Assessment	89,640	30,000					30,000
Museum Place Coordination and Review	14,000						
Convention Center Expansion Planning		80,000					80,000
Cultural Facilities - Non Construction	303,640	610,000					610,000
Municipal Improvements - Non-Construction	2,081,616	2,074,000	290,000	295,000	295,000	300,000	3,254,000
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)	3,000	65,000					65,000
Public Art Projects	3,000	65,000					65,000
City Hall Debt Service Fund	21,000	22,000	22,000	22,000	22,000	22,000	110,000
Transfers to Special Funds	21,000	22,000	22,000	22,000	22,000	22,000	110,000
Transfers Expense	21,000	22,000	22,000	22,000	22,000	22,000	110,000
Total Expenditures	30,585,036	62,084,000	3,901,854	2,606,854	2,606,854	2,611,854	73,811,416
Ending Fund Balance	3,149,334	1,383,334	121,334	159,334	197,334	235,334	235,334
TOTAL	33,734,370	63,467,334	4,023,188	2,766,188	2,804,188	2,847,188	74,046,750

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

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

280 Almaden Ave Beautification Improvement Project

CSA	Strategic Support	Initial Start Date	1st Qtr. 2023
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2024
Location	Under Interstate 280 Bounded by Almaden Ave, Reed St, Vine St, and Grant St	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$2,200,000
Appropriation	A432M	FY Initiated	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	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	0									0
Project Feasibility Development	29									29
Design	24									24
Construction		315	1,831					1,831		2,146
Total	54	315	1,831					1,831		2,200

Funding Source Schedule (000s)										
General Fund	54	315	1,831					1,831		2,200
Total	54	315	1,831					1,831		2,200

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

4th Street Garage Fire Pump Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Location	4th Street Garage	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$350,000
Appropriation	A4220	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	117	233								350
Total	117	233								350

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	117	233								350
Total	117	233								350

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Animal Care and Services - Various Improvements

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Location	2750 Monterey Road	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	7	Initial Project Budget	\$340,000
Appropriation	A7864	FY Initiated	2016-2017

Description This project provides funding to replace HVAC chillers and package units, various appliances such as sanitizers, dishwashers, washer/dryers, surgical vacuum system, and cadaver refrigerator, lighting control panel and LED retrofit throughout facility, and upgrade kennel door hardware.

Justification The improvements to the Animal Care Center will provide a safer environment due improved HVAC efficiency and kennel door hardware upgrades. The replacement of various appliances and lighting LED improvements will result in energy efficiency and cost savings.

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.
2025-2029 CIP - Increase of \$250,000 for replacement of HVAC chillers and package units, new appliances, surgical vacuum system, cadaver refrigerator, lighting control panel and LED retrofit throughout facility, and upgrade kennel door hardware.

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	12									12
Project Feasibility Development	2									2
Design	21									21
Construction	1,698	406								2,104
Total	1,733	406								2,139

Funding Source Schedule (000s)										
General Fund	1,733	406								2,139
Total	1,733	406								2,139

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Berryessa Supportive Parking

CSA	Strategic Support	Initial Start Date	2nd Qtr. 2023
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	4th Qtr. 2024
Location	1300 Berryessa Road, San Jose, CA 95133	Revised Start Date	
Dept Owner	Public Works	Revised End Date	1st Qtr. 2025
Council Districts	3	Initial Project Budget	\$19,350,000
Appropriation	A436J	FY Initiated	2022-2023

Description The project will develop a parking lot for up to 85 occupied RVs and 46 standard vehicles, plus additional space for storage or parking. The project also includes installation of two prefabricated support buildings (Laundry and Office Building, and Shower and Restroom Building), storage units, designated outdoor spaces including a dog run and community garden, site security lighting, landscaping, new sanitary sewer piping and connections, drainage enhancements, utilities, and other site improvements.

Justification On December 12, 2023, City Council approved the development of the Berryessa Supportive Parking site. As part of its diverse portfolio of homelessness interventions, the City of San José introduced supportive parking programs, creating a designated and secure place for car and Recreational Vehicle (RV) dwellers to park, sleep and access services. Supportive parking programs are one type of crisis response program designed to address the immediate needs unsheltered individuals and families pursue while they seek other transitional or permanent housing.

Notes

Major Cost Changes 2024-2028 CIP - Decrease of \$5.9 million, as approved by Council on April 16, 2024, in response to reallocating funds for Mobile Interim Housing project located at Via Del Oro.

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	7,521	5,900								13,421
Total	7,521	5,900								13,421

Funding Source Schedule (000s)										
	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
General Fund	7,521	5,900								13,421
Total	7,521	5,900								13,421

Annual Operating Budget Impact (000s)										
	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Operating		5,500	7,600	7,900	8,300	8,700				
Total		5,500	7,600	7,900	8,300	8,700				

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

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

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Functional Public Infrastructure, Facilities and Equipment	Initial End Date	4th Qtr. 2024
Location	255 Almaden Boulevard	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$7,600,000
Appropriation	A434Q	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	544	606								1,150
Bid & Award		50								50
Construction		6,100								6,100
Post Construction	56	244								300
Total	600	7,000								7,600

Funding Source Schedule (000s)										
General Fund	600	7,000								7,600
Total	600	7,000								7,600

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Children's Discovery Museum Elevator System

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Location	Children's Discovery Museum, 180 Woz Way	Revised Start Date	3rd Qtr. 2021
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$800,000
Appropriation	A419M	FY Initiated	2020-2021

Description	This allocation funds the replacement of the freight elevator cab and system at the Children's Discovery Museum.
Justification	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.
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 - 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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	3									3
Design	106									106
Bid & Award	1									1
Construction	923	114								1,037
Total	1,033	114								1,147

Funding Source Schedule (000s)										
General Fund	1,033	114								1,147
Total	1,033	114								1,147

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

City Facilities Security Enhancements

CSA	Strategic Support	Initial Start Date	4th Qtr. 2023
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2024
Location	Various	Revised Start Date	3rd Qtr. 2024
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	City-Wide	Initial Project Budget	\$1,000,000
Appropriation	A434O	FY Initiated	2023-2024

Description This project 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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		250								250
Construction		750								750
Total		1,000								1,000

Funding Source Schedule (000s)										
General Fund		1,000								1,000
Total		1,000								1,000

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

City Hall Backup Generator Switch Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2024
Location	City Hall, 200 E. Santa Clara Street	Revised Start Date	3rd Qtr. 2024
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A434K	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		100								100
Total		100								100

Funding Source Schedule (000s)										
General Fund		100								100
Total		100								100

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

City Hall Carpet Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2023
Location	City Hall, 200 E. Santa Clara Street	Revised Start Date	4th Qtr. 2023
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$650,000
Appropriation	A431R	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	125	525								650
Total	125	525								650

Funding Source Schedule (000s)										
General Fund	125	525								650
Total	125	525								650

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

City Hall Equipment Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Functional Public Infrastructure, Facilities and Equipment	Initial End Date	2nd Qtr. 2024
Location	City Hall, 200 E. Santa Clara Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A434L	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	10	90								100
Total	10	90								100

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	10	90								100
Total	10	90								100

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

City Hall Exterior Restoration

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2023
Location	City Hall, 200 E. Santa Clara Street	Revised Start Date	4th Qtr. 2023
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A431S	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	24	276								300
Total	24	276								300

Funding Source Schedule (000s)										
General Fund	24	276								300
Total	24	276								300

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

City Hall Fire Alarm Upgrade

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2020
Location	City Hall, 200 E. Santa Clara Street	Revised Start Date	3rd Qtr. 2024
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A413E	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		100								100
Total		100								100

Funding Source Schedule (000s)										
General Fund		100								100
Total		100								100

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

City Hall Office Renovation

CSA	Strategic Support	Initial Start Date	2rd Qtr. 2022
CSA Outcome	Safe and Functional Public Infrastructure, Facilities and Equipment	Initial End Date	4th Qtr. 2023
Location	City Hall, 200 E. Santa Clara Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$600,000
Appropriation	A226N	FY Initiated	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 is necessary to efficiently use the limited available space in City Hall, as well as to maximize the effectiveness of day-to-day workflow.

Notes

Major Cost Changes 2024-2028 CIP - Increase of \$400,000 to complete additional renovations for City Hall 17th Floor.

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	600	400								1,000
Total	600	400								1,000

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	600	400								1,000
Total	600	400								1,000

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

City Hall Rehabilitation Projects

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Functional Public Infrastructure, Facilities and Equipment	Initial End Date	3rd Qtr. 2023
Location	City Hall, 200 E. Santa Clara Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$1,250,000
Appropriation	A432G	FY Initiated	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 (\$100,000), 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 2024-2028 CIP - Decrease of \$100,000 to repurpose savings to other projects within the CIP.

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	195									195
Construction	78	877								955
Total	273	877								1,150

Funding Source Schedule (000s)										
General Fund	273	877								1,150
Total	273	877								1,150

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

City Hall Security Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2020
Location	City Hall, 200 E. Santa Clara Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$750,000
Appropriation	A413F	FY Initiated	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.
 2025-2029 CIP - Decrease of \$220,000 to fund the Trusted Response Urgent Support Team as directed by the City Council approved Mayor's June Budget Message for Fiscal Year 2024-2025.

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	4									4
Construction	348	678								1,026
Total	352	678								1,030

Funding Source Schedule (000s)										
General Fund	352	678								1,030
Total	352	678								1,030

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

City-wide Building Assessment

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2016
Location	Various City-owned facilities	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$400,000
Appropriation	A5908	FY Initiated	2015-2016

Description This project provides funding to conduct a building inspection and evaluation assessment of City-owned facilities.

Justification This project is needed to conduct building assessments of the City's most crucial building components and systems, which will help the City's facilities management staff determine and prioritize the replacement and repair needs of the City-owned building infrastructure and equipment.

Notes

Major Cost Changes 2017-2021 CIP - Increase of \$300,000 to provide funding for the second year of this project to conduct a building inspection and evaluation assessment of City-owned facilities to prioritize replacement and repair needs of City-owned building infrastructure and equipment.

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	146									146
Project Feasibility Development	144	116								260
Construction	246	4								250
Total	537	120								657

Funding Source Schedule (000s)										
General Fund	537	120								657
Total	537	120								657

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Convention Center Expansion Planning

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2025
Location	Convention Center Facilities	Revised Start Date	
Dept Owner	Office of Economic Development and Cultural Affairs	Revised End Date	
Council Districts	3	Initial Project Budget	\$80,000
Appropriation	A438I	FY Initiated	2024-2025

Description This allocation supports consulting services to analyze the potential expansion of the San José McEnery Convention Center, including construction of a new headquarters hotel on City-owned property adjacent to the Convention Center. Funds will be provided on an as needed basis.

Justification This allocation allows for the planning of capital improvement projects at City-owned convention center facilities operated by Team San Jose.

Notes

Major Cost Changes

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		80								80
Total		80								80

Funding Source Schedule (000s)										
Convention Center Facilities District Capital Fund (798)		80								80
Total		80								80

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Convention Center HVAC Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2019
Location	150 W. San Carlos Street	Revised Start Date	3rd Qtr. 2019
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$1,070,000
Appropriation	A408X	FY Initiated	2018-2019

Description This allocation provides funding to replace the building management system and controllers at the San José McEnergy 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 McEnergy 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 McEnergy 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.
 2025-2029 CIP - Increase of \$300,000 to restart the Convention Center HVAC Upgrades project, which was indefinitely postponed due to COVID-19 induced declines in Convention Center Facility District Special Tax revenues. Funds will support project planning and bid package preparation, with construction targeted for 2025-2026 in coordination with Team San Jose to minimize potential impacts on scheduled events at the San Jose McEnergy Convention Center.

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	28									28
Project Feasibility Development	12									12
Design	261									261
Bid & Award		300								300
Construction	52									52
Total	353	300								653

Funding Source Schedule (000s)										
Convention Center Facilities District Capital Fund (798)	353	300								653
Total	353	300								653

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Convention Center Restrooms Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Location	150 W. San Carlos Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$600,000
Appropriation	A7882	FY Initiated	2016-2017

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

Justification During the renovation and expansion of the San José McEnery 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 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. 2025-2029 CIP - Increase of \$200,000 to restart the Convention Center Restrooms Upgrades project, which was indefinitely postponed due to COVID-19 induced declines in Convention Center Facility District Special Tax revenues. Funds will support project planning and bid package preparation, with construction targeted for 2025-2026 in coordination with Team San Jose to minimize potential impacts on scheduled events at the San Jose McEnery Convention Center.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	83									83
Project Feasibility Development	4									4
Design	51									51
Bid & Award	12		200					200		212
Construction	2,148	25								2,173
Post Construction	28									28
Maintenance, Repairs, Other	218									218
Total	2,544	25	200					200		2,769

Funding Source Schedule (000s)										
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	200					200		1,800
Total	2,544	25	200					200		2,769

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

Cultural Facilities Condition Assessment

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	3rd Qtr. 2022
Location	City-wide	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$150,000
Appropriation	A425Y	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	120	30								150
Total	120	30								150

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	120	30								150
Total	120	30								150

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

Electric Vehicle Charging Site Assessment

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2024
Location	City-Wide	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	City-Wide	Initial Project Budget	\$300,000
Appropriation	A434J	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	285	15								300
Total	285	15								300

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	285	15								300
Total	285	15								300

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Location	Police Administration Building, 201 W. Mission Street	Revised Start Date	3rd Qtr. 2021
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$210,000
Appropriation	A419R	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	6	204								210
Total	6	204								210

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	6	204								210
Total	6	204								210

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Emergency Power Generation for City Facilities

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2020
Location	City-Wide	Revised Start Date	3rd Qtr. 2020
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	City-Wide	Initial Project Budget	\$5,000,000
Appropriation	A417R	FY Initiated	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 \$3.0 million, as approved by Council on April 28, 2020, in response to budgetary constraints created by the COVID-19 pandemic.

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	140									140
Design	183									183
Construction	974	700								1,674
Total	1,297	700								1,997

Funding Source Schedule (000s)										
General Fund	1,297	700								1,997
Total	1,297	700								1,997

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

Fleet Shop Improvements

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	1st Qtr. 2024
Location	Various	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	7	Initial Project Budget	\$500,000
Appropriation	A434R	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	155	345								500
Total	155	345								500

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	155	345								500
Total	155	345								500

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

Hammer Theatre Center Boiler Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2022
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised Start Date	3rd Qtr. 2024
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$77,000
Appropriation	A425R	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		77								77
Total		77								77

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		77								77
Total		77								77

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Hammer Theatre Center Fire Detection Alarm and Devices Design

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2022
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised Start Date	3rd Qtr. 2022
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$197,000
Appropriation	A425S	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	3									3
Design	294	100								394
Construction	0									0
Total	297	100								397

Funding Source Schedule (000s)										
General Fund	297	100								397
Total	297	100								397

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Hammer Theatre Center HVAC Condensing Unit Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2023
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised Start Date	1st Qtr. 2024
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$140,000
Appropriation	A431L	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		168								168
Total		168								168

Funding Source Schedule (000s)										
General Fund		168								168
Total		168								168

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

Hammer Theatre Center Improvements

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised Start Date	3rd Qtr. 2021
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$350,000
Appropriation	A419Q	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	258	90								348
Total	258	90								348

Funding Source Schedule (000s)										
General Fund	258	90								348
Total	258	90								348

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Hammer Theatre Center Roofing

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2022
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A425T	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	10	39								49
Total	10	39								49

Funding Source Schedule (000s)										
General Fund	10	39								49
Total	10	39								49

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

Hammer Theatre Center Upgrades

CSA	Strategic Support	Initial Start Date	4th Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$200,000
Appropriation	A7857	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	445	105								550
Total	445	105								550

Funding Source Schedule (000s)										
General Fund	445	105								550
Total	445	105								550

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Hammer Theatre Miscellaneous HVAC & Electrical Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$200,000
Appropriation	A7868	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	247	83								330
Total	247	83								330

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	247	83								330
Total	247	83								330

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

History San José High-Priority Capital Improvements

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Location	1650 Senter Road	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A419N	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	265	34								299
Total	265	34								299

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	265	34								299
Total	265	34								299

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Ice Centre Expansion Project Mgmt & Admin Costs

CSA	Strategic Support	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2022
Location	1500 S. 10th Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	7	Initial Project Budget	\$1,570,000
Appropriation	A423J	FY Initiated	2020-2021

Description The allocation provides funding for Public Works Department staffing costs associated with the Ice Centre Expansion Project. Per the agreement, the funding is for staff time for plan review, permit, inspection services, monitoring project progress, and approval of monthly pay requests.

Justification The new improvements from the Ice Centre Expansion Project are public improvements benefiting the City. This allocation provides funding for the Public Works Department to perform inspections in its normal course of business and include staff in the project management process.

Notes The source of funding for this project is from the 2020B Lease Revenue Bonds that are to be repaid through lease payments by the manager of the facility.

Major Cost Changes 2022-2026 CIP – Decrease of \$140,000 to reflect prior year expenditures for the Ice Centre Expansion Project that were incurred prior to the establishment of this appropriation. Increase of \$31,000 to recognize reimbursement from Bloom Energy for City costs related to the Ice Centre Expansion bond project.
 2023-2027 CIP – Increase of \$144,590 to recognize reimbursement from Bloom Energy and Sharks Ice for City costs related to the Ice Centre Expansion Bond Project.
 2024-2028 CIP – Increase of \$60,000 to provide funding for the Public Works Department staff time required for plan review, permit, inspection services, and approval of pay requests for the Ice Centre Expansion Project (Enhancements).

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1,500									1,500
Design	33									33
Construction	32									32
Maintenance, Repairs, Other	15	85								100
Total	1,580	85								1,665

Funding Source Schedule (000s)										
General Fund	1,580	85								1,665
Total	1,580	85								1,665

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Interim Housing - Rue Ferrari Expansion

CSA	Strategic Support	Initial Start Date	2nd Qtr. 2024
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2025
Location	5895 Rue Ferrari, located at the corner of Silicon Valley Blvd, Highway 101 and Rue Ferrari	Revised Start Date	
Dept Owner	Public Works	Revised End Date	
Council Districts	2	Initial Project Budget	\$12,500,000
Appropriation	A436I	FY Initiated	2023-2024

Description The project aims to increase the capacity of the current site, adding approximately 134 beds, though the final bed count will be dependent on the completed design. The scope includes the construction of roughly 29 new single-story modular housing buildings, each containing up to four units.

Justification On December 12, 2023, City Council approved the expansion of the Rue Ferrari emergency interim housing site. Facing the growing challenge of homelessness, the City of San José is prioritizing interim housing as a key strategy for providing temporary shelter and support, aiming to transition residents to permanent housing.

Notes The funding source of \$30.9 million for this project is a mix of sources, from the General Fund (\$12.5 million), Homeless Housing, Assistance, and Prevention Fund (\$15.9 million), and Multi-Source Housing Fund (\$2.5 million).

Major Cost Changes

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	100	12,400								12,500
Total	100	12,400								12,500

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	100	12,400								12,500
Total	100	12,400								12,500

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Operating		4,600	7,700	8,100	8,500	8,900				
Total		4,600	7,700	8,100	8,500	8,900				

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Interim Housing - Via del Oro

CSA	Strategic Support	Initial Start Date	2nd Qtr. 2024
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	1st Qtr. 2025
Location	Via Del Oro and San Ignacio Ave Intersection, 6540 Via del Oro, San Jose, CA 95119	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	10	Initial Project Budget	\$13,429,000
Appropriation	A436N	FY Initiated	2023-2024

Description The scope of work for this project will include procurement of approximately 100 units, 3 pre-fabricated common use buildings, 2 storage rooms, and include construction of site improvements such as fencing, parking, outdoor gathering areas, landscaping, site lighting, utilities, etc. The Via Del Oro project will accommodate up to 150 individuals, along with meal preparation areas, restrooms, laundry, clinic, office and administration, and storage facilities for the operation.

Justification On April 16, 2024, City Council approved the development of the Interim Housing - Via del Oro site. Facing the growing challenge of homelessness, the City of San José is prioritizing interim housing as a key strategy for providing temporary shelter and support, aiming to transition residents to permanent housing.

Notes The project was initiated when local developer/philanthropist John Sobrato reached out to Mayor Mahan after hearing about the challenges the City continues to experience in finding viable sites to develop emergency interim shelter/housing. Mr. Sobrato generously proposed to lease his vacant commercial/industrial property at Via del Oro and San Ignacio Avenue to the City for \$1 per year, for use as an emergency shelter/interim housing site, initially for a five-year period.

Major Cost Changes

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	87	13,342								13,429
Total	87	13,342								13,429

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	87	13,342								13,429
Total	87	13,342								13,429

	FY25 EST	FY26	FY27	FY28	FY29	FY30
Annual Operating Budget Impact (000s)						
Operating	2,700	5,600	5,900	6,200	6,500	
Total	2,700	5,600	5,900	6,200	6,500	

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Measure T - City Facilities LED Lighting

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2022
Location	City-Wide	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2026
Council Districts	City-Wide	Initial Project Budget	\$7,000,000
Appropriation	A414U	FY Initiated	2019-2020

Description 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.

Justification Low pressure sodium lights are being phased out by manufacturing companies. Additionally, LED lights provide additional benefits such as reduced operations and maintenance and significant energy savings. Upgrading to LED lighting is also considered a "foundational action" and reporting is required under the City's Bloomberg Philanthropy American Cities Climate Challenge award.

Notes The installation of smart controllers throughout the system allows for the City to operate and control the new LED lights through a centralized lighting management system. Operating costs for the smart controllers include access to the cellular connectivity network, data costs, and software subscriptions. It is anticipated that these costs will be offset by savings in electrical utility costs.

Major Cost Changes 2022-2026 CIP - Increase of \$1,872,000 to reflect a transfer from the Measure T LED Streetlight Conversion project in the Traffic CIP to properly align with the LED Replacement Plan that was presented and approved by Council in the June 25, 2019 memo. Decrease of \$110,000 to reflect prior and future administration costs that are recorded in a separate appropriation under the Municipal Improvements CIP.
 2025-2029 CIP - Increase of \$2,400,000 to reflect a transfer from the Measure T LED Streetlight Conversion project in the Traffic CIP to allow for the conversion of additional LED lights at various city facilities.

	PRIOR	FY25	FY26	FY27	FY28	FY29	FY30	5 YEAR	BEYOND	PROJECT
	YEARS	EST						TOTAL	5 YEARS	TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	120									120
Construction	8,681	1,200	1,200					1,200		11,081
Total	8,801	1,200	1,200					1,200		11,201

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)	8,801	1,200	1,200					1,200		11,201
Total	8,801	1,200	1,200					1,200		11,201

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Municipal Garage Ceiling Repair and Light Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2023
Location	Municipal Garage, 201 West Mission Street	Revised Start Date	1st Qtr. 2025
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$150,000
Appropriation	A431T	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		150								150
Total		150								150

Funding Source Schedule (000s)										
General Fund		150								150
Total		150								150

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Old Fire Training Center Environmental Cleanup

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2023
Location	255 South Montgomery	Revised Start Date	1st Qtr. 2024
Dept Owner	Environmental Services	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$200,000
Appropriation	A431N	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Maintenance, Repairs, Other	36	164								200
Total	36	164								200

Funding Source Schedule (000s)										
General Fund	36	164								200
Total	36	164								200

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Police Administration Building Boiler and Chiller Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Location	Police Administration Building, 201 W. Mission Street	Revised Start Date	3rd Qtr. 2020
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$400,000
Appropriation	A403T	FY Initiated	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.

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	395	529								924
Total	395	529								924

Funding Source Schedule (000s)										
General Fund	395	529								924
Total	395	529								924

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

Police Administration Building Gate Improvements

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2023
Location	Police Administration Building, 201 W. Mission Street	Revised Start Date	4th Qtr. 2023
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$200,000
Appropriation	A431O	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	3	197								200
Total	3	197								200

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	3	197								200
Total	3	197								200

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total	3	197								200

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Radio Service Monitors

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	4th Qtr. 2023
Location	855 North San Pedro Street	Revised Start Date	3rd Qtr. 2024
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$175,000
Appropriation	A434S	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		175								175
Total		175								175

Funding Source Schedule (000s)										
General Fund		175								175
Total		175								175

Annual Operating Budget Impact (000s)										
Total										

**Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects**

Remote Sensing Equipment for Generators

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Location	Various	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$150,000
Appropriation	A419T	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	27	10								37
Equipment, Materials and Supplies	10	102								112
Total	37	112								149

Funding Source Schedule (000s)										
General Fund	37	112								149
Total	37	112								149

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

San José Museum of Art Cooling Tower Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2024
Location	San José Museum of Art, 110 S. Market Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	3rd Qtr. 2025
Council Districts	3	Initial Project Budget	\$2,850,000
Appropriation	A434I	FY Initiated	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 2024-2028 CIP - Increase of \$150,000 to fund immediate repairs and temporary cooling and humidity equipment until the replacement of the new cooling tower is completed.

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	350	2,500								2,850
Maintenance, Repairs, Other	150									150
Total	500	2,500								3,000

Funding Source Schedule (000s)										
General Fund	500	2,500								3,000
Total	500	2,500								3,000

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

San Jose Museum of Art Door and Window Improvement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2022
Location	San José Museum of Art, 110 S. Market Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$150,000
Appropriation	A425W	FY Initiated	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.

	PRIOR YEARS	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	64	186								250
Total	64	186								250

Funding Source Schedule (000s)										
General Fund	64	186								250
Total	64	186								250

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

The Tech Interactive Controls Module Improvements

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Location	The Tech Interactive, 201 S. Market Street	Revised Start Date	3rd Qtr. 2017
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$250,000
Appropriation	A7875	FY Initiated	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	FY25 EST	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	28									28
Project Feasibility Development	2									2
Design	585									585
Bid & Award	20									20
Construction	3,799	698								4,497
Post Construction	13	180								193
Total	4,446	878								5,324

Funding Source Schedule (000s)										
General Fund	4,446	878								5,324
Total	4,446	878								5,324

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

The Tech Interactive Fire Alarm System

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Location	The Tech Interactive, 201 S. Market Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$2,400,000
Appropriation	A419L	FY Initiated	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	FY25	FY26	FY27	FY28	FY29	FY30	5 YEAR	BEYOND	PROJECT
	YEARS	EST						TOTAL	5 YEARS	TOTAL
Expenditure Schedule (000s)										
General Administration	17									17
Project Feasibility Development	4									4
Design	159									159
Bid & Award	8									8
Construction	1,074	63								1,137
Total	1,262	63								1,325

Funding Source Schedule (000s)										
General Fund	1,262	63								1,325
Total	1,262	63								1,325

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Arena Repairs

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

	FY24							5 Year
	EST	FY25	FY26	FY27	FY28	FY29		Total
Expenditure Schedule (000s)								
Construction	100	100	100	100	100	100		500
Total	100	100	100	100	100	100		500

Funding Source Schedule (000s)								
General Fund	100	100	100	100	100	100		500
Total	100	100	100	100	100	100		500

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Capital Program and Public Works Department Support Service Costs

CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Council Districts	City-wide
Department Owner	Public Works	Appropriation	A6000_GF
Description	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.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	82	90	90	95	95	100	470
Total	82	90	90	95	95	100	470
Funding Source Schedule (000s)							
General Fund	82	90	90	95	95	100	470
Total	82	90	90	95	95	100	470

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

City Hall and Police Communications Uninterrupted Power Supply Capital Maint.

CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Council Districts	3
Department Owner	Public Works	Appropriation	A7402

Description 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.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	1,000
Funding Source Schedule (000s)							
General Fund	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	1,000

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Closed Landfill Compliance

CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Council Districts	City-wide
Department Owner	Public Works	Appropriation	A4089

Description 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. One-time funding of \$2.3 million is included in 2024-2025 to install a new landfill gas flare and collection system that meets Bay Area Quality Management District permit requirements, and to decommission the deteriorating 34-year old system.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Design	244						
Construction	511	3,972	450	450	450	450	5,772
Total	755	3,972	450	450	450	450	5,772
Funding Source Schedule (000s)							
General Fund	755	3,972	450	450	450	450	5,772
Total	755	3,972	450	450	450	450	5,772

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Convention Center Facilities Planning and Preliminary Engineering

CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Council Districts	3
Department Owner	Public Works	Appropriation	A434X
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.		

	FY24	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
General Administration	200	250					250
Project Feasibility Development		250					250
Total	200	500					500

Funding Source Schedule (000s)							
Convention Center Facilities District Capital Fund (798)	200	500					500
Total	200	500					500

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Convention Center Rehabilitation/Repair – Mechanical

CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Council Districts	City-wide
Department Owner	Office of Economic Development and Cultural Affairs	Appropriation	A431Y
Description	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.		

	FY24		5 Year
	EST	FY25	Total
Expenditure Schedule (000s)			
Equipment, Materials and Supplies		450	450
Maintenance, Repairs, Other	780		
Total	780	450	450

Funding Source Schedule (000s)			
Convention Center Facilities District Capital Fund (798)	780	450	450
Total	780	450	450

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Convention Center Rehabilitation/Repair – Miscellaneous

CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Council Districts	City-wide
Department Owner	Office of Economic Development and Cultural Affairs	Appropriation	A431Z
Description	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.		

	FY24	FY25	FY26	FY27	FY28	FY29	5 Year Total
EST	EST	EST	EST	EST	EST	EST	EST
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	464	263					263
Total	464	263					263

Funding Source Schedule (000s)							
Convention Center Facilities District Capital Fund (798)	464	263					263
Total	464	263					263

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Convention Center Rehabilitation/Repair - Unanticipated

CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Council Districts	City-wide
Department Owner	Office of Economic Development and Cultural Affairs	Appropriation	A432A
Description	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.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration		100	100	100	100	100	500
Maintenance, Repairs, Other	187	150	150	150	150	150	750
Total	187	250	250	250	250	250	1,250

Funding Source Schedule (000s)							
Convention Center Facilities District Capital Fund (798)	187	250	250	250	250	250	1,250
Total	187	250	250	250	250	250	1,250

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Cultural Facilities Rehabilitation/Repair - Electrical

CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Council Districts	City-wide
Department Owner	Office of Economic Development and Cultural Affairs	Appropriation	A2105
Description	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: upgrading the house lighting system at the California Theatre and updating all concession stand digital menu boards across all theaters. 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.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	285	291					291
Total	285	291					291

Funding Source Schedule (000s)							
Convention and Cultural Affairs Capital Fund (560)	285	291					291
Total	285	291					291

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Cultural Facilities Rehabilitation/Repair - Miscellaneous

CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Council Districts	City-wide
Department Owner	Office of Economic Development and Cultural Affairs	Appropriation	A7659
Description	This project provides funding for a variety of miscellaneous rehabilitation and repair projects at cultural facilities and theaters managed by Team San Jose. Projects include epoxy treatment to the orchestra and balcony seating areas at the Center for 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.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	7	48					48
Total	7	48					48

Funding Source Schedule (000s)							
Convention and Cultural Affairs Capital Fund (560)	7	48					48
Total	7	48					48

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Cultural Facilities Rehabilitation/Repair - Unanticipated

CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Council Districts	City-wide
Department Owner	Office of Economic Development and Cultural Affairs	Appropriation	A7660
Description	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.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	266	350	250	150	150	150	1,050
Total	266	350	250	150	150	150	1,050

Funding Source Schedule (000s)							
Convention and Cultural Affairs Capital Fund (560)	266	350	250	150	150	150	1,050
Total	266	350	250	150	150	150	1,050

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Unanticipated/Emergency Maintenance

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

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Project Feasibility Development	54						
Design	14						
Construction	1,468	1,250	1,340	1,340	1,340	1,340	6,609
Maintenance, Repairs, Other	400						
Total	1,936	1,250	1,340	1,340	1,340	1,340	6,609

Funding Source Schedule (000s)							
General Fund	1,936	1,250	1,340	1,340	1,340	1,340	6,609
Total	1,936	1,250	1,340	1,340	1,340	1,340	6,609

Municipal Improvements
2025-2029 Adopted Capital Improvement Program
Summary of Projects with Close-Out Costs Only in 2024-2025

Project Name	African American Community Services Agency Upgrades	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 25,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$ 380,642	Revised Start Date	
Council Districts	3	Revised End Date	3rd Qtr. 2024
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.		

Project Name	History San José - Miscellaneous Repairs	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 7,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 397,748	Revised Start Date	3rd Qtr. 2022
Council Districts	3	Revised End Date	2nd Qtr. 2025
Description	This project provides funding to perform various minor maintenance and repairs at History San José.		
