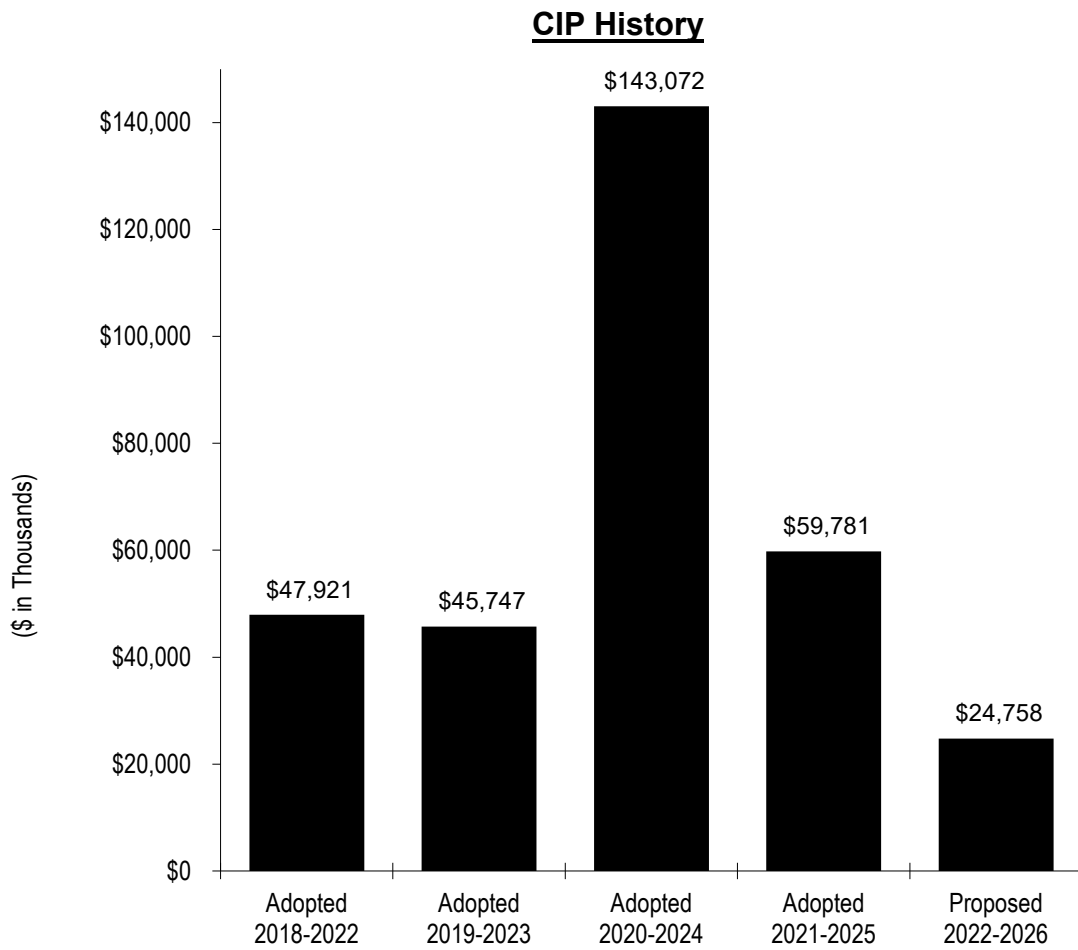


# MUNICIPAL IMPROVEMENTS

## 2022-2026 Capital Improvement Program

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# Municipal Improvements

## 2022-2026 Proposed 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	530,000 SF
INTERIOR SPACE AT POLICE FACILITIES	435,082 SF
ALL OTHER CITY FACILITIES	2,011,506 SF

The 2022-2026 Proposed Capital Improvement Program (CIP) provides funding of \$24.8 million, of which \$13.3 million is allocated in 2021-2022. This program is part of the Strategic Support City Service Area (CSA) and supports the *Safe and Functional Public Infrastructure, Facilities, and Equipment* outcome.

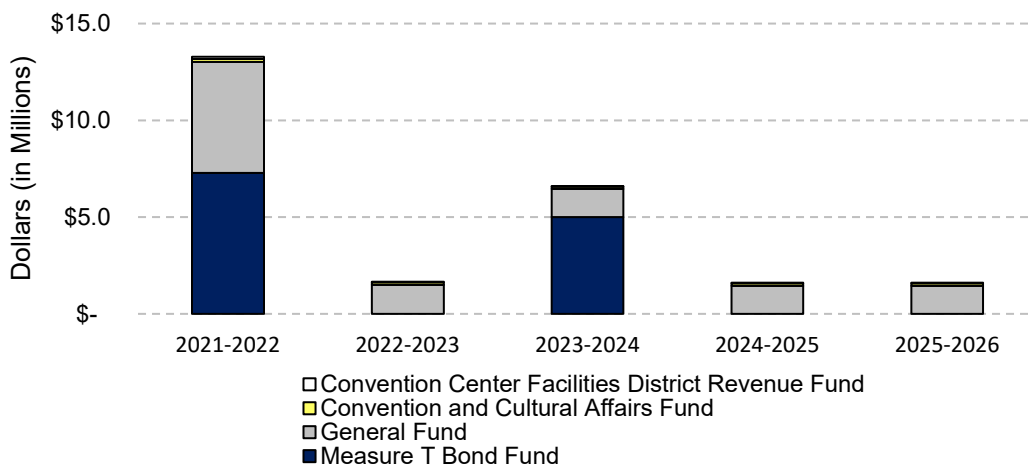
#### PROGRAM PRIORITIES AND OBJECTIVES

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.

#### SOURCES OF FUNDING

Revenues for this CIP are derived from the following sources: General Fund (\$11.6 million), Measure T Bond Fund (\$12.3 million), Convention and Cultural Affairs Capital Fund (\$0.6 million), and Convention Center Facilities District Capital Fund (\$0.2 million).

#### Summary of Revenues



# **Municipal Improvements**

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## **2022-2026 Proposed Capital Improvement Program**

### **Overview**

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#### **SOURCES OF FUNDING**

On November 6, 2018 voters approved the Measure T San José Disaster Preparedness, Public Safety and Infrastructure General Obligation Bond measure in an amount not to exceed \$650 million. Assessments on the property taxes of San José residents are used to support these obligations. A total of \$63.9 million is allocated to fund various Municipal Improvements projects, including environmental protection projects, light-emitting diode (LED) lighting at City facilities, and other priority critical infrastructure projects. An initial issuance of \$52.0 million was completed in 2019-2020, with the remaining funding of \$11.9 million scheduled for issuance in 2021-2022 (\$6.9 million) and 2023-2024 (\$5.0 million), based on the timing of the projects. Total Measure T allocated funding in this program increased by \$1.9 million as it was shifted from Traffic Improvements projects to fund LED Streetlight Conversion projects to correctly align with the funding needed for the City Facilities LED Lighting project.

Transient Occupancy Tax and Convention Center Facilities District 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 Convention Center Facilities District Capital Fund to fund planned capital improvements to the convention and cultural facilities managed by Team San Jose. However, due to the unprecedented and continued revenue shortfalls resulting from the effects of COVID-19 on hotel activity, and the uncertain trajectory for recovery of the hospitality industry, projected tax revenues have been prioritized to address anticipated shortfalls for operations and debt service, effectively suspending these capital programs. 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 is anticipated to be reinstated to coincide with the recovery of the revenue sources that support these capital programs.

The General Fund provides one-time and ongoing funding in the Municipal Improvements CIP for projects with no other funding source. This includes annual funding of \$1.5 million allocated for Unanticipated/Emergency Maintenance (\$750,000), Closed Landfill Compliance (\$400,000 million), City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance (\$200,000), and Arena Repairs (\$100,000). Also included is a one-time contribution of \$2.3 million in 2021-2022 from the General Fund for the Closed Landfill Compliance allocation to fund the installation of a new landfill gas flare and collection system that meets Bay Area Air Quality Management District permit requirements. In addition, \$1.2 million from the General Fund is programmed in 2021-2022 to rehabilitate or support the City's cultural facilities, including Children's Discovery Museum (\$300,000), Hammer Theatre (\$454,000), San José Museum of Art (\$200,000), and History San José (\$198,000). A portion of this cost is offset using the Cultural Facilities Capital Maintenance Reserve set aside for this purpose and included in the 2021-2022 Proposed Operating Budget. Annual funding of \$850,000 is allocated to this reserve. Lastly, a total one-time contribution of \$755,000 from the General Fund is programmed in this Proposed CIP to address the infrastructure needs of the City's facilities.

# Municipal Improvements

## 2022-2026 Proposed Capital Improvement Program

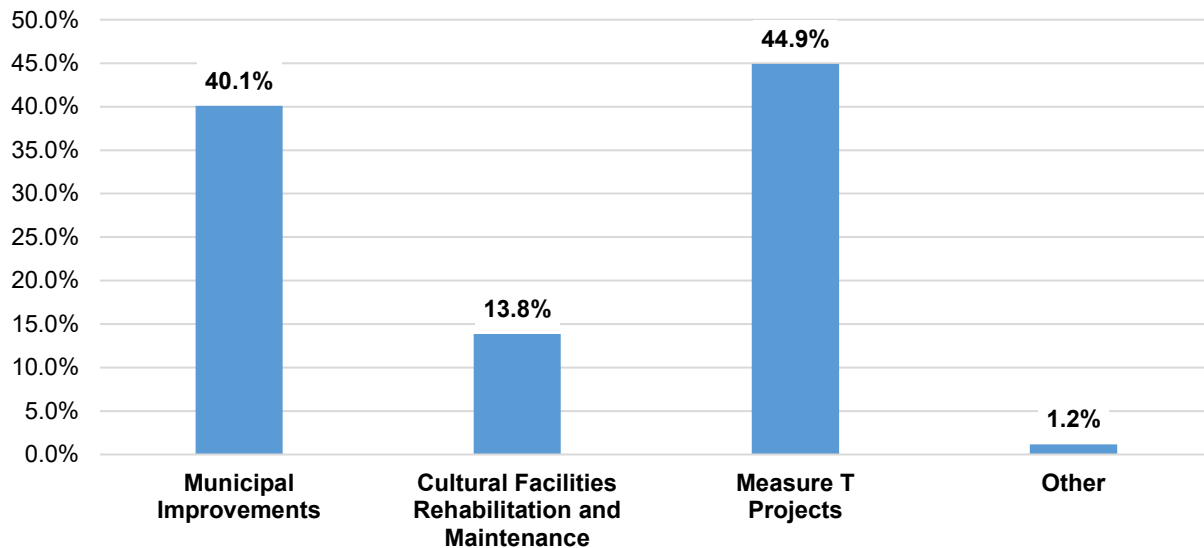
### Overview

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#### 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.

**2022-2026 Municipal Improvements Program Expenditures**  
**\$24.1 million**  
(excludes Ending Fund Balance)



The 2022-2026 Proposed Municipal Improvements CIP provides one-time funding of \$2.9 million in 2021-2022 for City facilities to help address deferred City facilities maintenance. The Singleton Landfill Flare and Collection System replacement (\$2.3 million), Boilers and Chiller replacement at the Police Administration Building/Police and Communications Building (\$525,000), and the replacement of the Animal Care Services Center Water Softener (\$80,000) projects are included in this allocated funding.

The 2022-2026 Municipal Improvements CIP also allocates a total of \$11.8 million from Measure T funds for three Municipal Improvements projects – Critical Infrastructure Projects (\$4.9 million), LED lighting at City facilities (\$3.8 million), and Environmental Protection Projects (\$3.0 million). These projects will identify and address critical infrastructure projects, replace outdoor lights in City facilities to reduce ongoing General Fund costs, and prevent flooding and water contamination through acquisition of Coyote Valley as an open space and environmentally protected area, respectively.

# **Municipal Improvements**

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## **2022-2026 Proposed Capital Improvement Program**

### **Overview**

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#### **PROGRAM HIGHLIGHTS**

There are several ongoing construction and non-construction projects included in the General Fund for the Municipal Improvements CIP. For further information on the program's individual projects, please refer to the Detail Pages.

#### **MAJOR CHANGES FROM THE 2021-2025 ADOPTED CIP**

The overall size of the Municipal Improvements CIP decreased by \$34.8 million from \$59.8 million in the 2021-2025 Adopted CIP to \$25.0 million in the 2022-2026 Proposed CIP primarily due to the elimination of one-time General Fund projects. The following table outlines the most significant changes to project budgets.

<b>Project</b>	<b>Increase/(Decrease)</b>
Closed Landfill Compliance	\$2.3 million
Measure T – City Facilities LED Lighting	\$1.8 million

#### **OPERATING BUDGET IMPACT**

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the 2022-2026 Proposed CIP. Savings are expected to be realized from the change to LED lighting.

Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
<b>Convention and Cultural Affairs Capital Fund (560)</b>							
<b>Beginning Balance</b>	8,270,751	69,617	37,617	28,617	19,617	10,617	69,617*
<b>Reserve for Encumbrance</b>	92,567						
<b>Transfers and Reimbursements</b>							
Transfer from the Convention and Cultural Affairs Fund			100,000	100,000	100,000	100,000	400,000
<b>TOTAL Transfers and Reimbursements</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	175,000	75,000	25,000	25,000	25,000	25,000	175,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>175,000</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>175,000</b>
<b>Total Convention and Cultural Affairs Capital Fund (560)</b>	<b>8,538,318</b>	<b>144,617</b>	<b>162,617</b>	<b>153,617</b>	<b>144,617</b>	<b>135,617</b>	<b>644,617*</b>
<b>Convention Center Facilities District Capital Fund (798)</b>							
<b>Beginning Balance</b>	4,499,537	95,983	125,983	155,983	185,983	215,983	95,983*
<b>Reserve for Encumbrance</b>	79,074						
<b>Revenue from Use of Money and Property</b>							
Interest Income	30,000	30,000	30,000	30,000	30,000	30,000	150,000

Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
<b>TOTAL Revenue from Use of Money and Property</b>	30,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total Convention Center Facilities District Capital Fund (798)</b>	4,608,611	125,983	155,983	185,983	215,983	245,983	245,983*
<b>Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)</b>							
<b>Beginning Balance</b>	4,868,608	418,608	3,254,608	3,109,608	2,354,608	384,608	418,608*
<b>Reserve for Encumbrance</b>	24,951						
<b>Financing Proceeds</b>							
Measure T Bond Proceeds		6,872,000		5,000,000			11,872,000
<b>TOTAL Financing Proceeds</b>		<b>6,872,000</b>		<b>5,000,000</b>			<b>11,872,000</b>
<b>Total Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)</b>	<b>4,893,559</b>	<b>7,290,608</b>	<b>3,254,608</b>	<b>8,109,608</b>	<b>2,354,608</b>	<b>384,608</b>	<b>12,290,608*</b>
<b>General Fund</b>							
<b>Transfers from the General Fund</b>							
4th Street Garage Fire Pump Replacement	350,000						

Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>							
	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>5-Year Total</b>	
Animal Care and Services - Various Improvements	551,650							
Animal Care and Services Boilers and BMS	100,000							
Animal Care and Services Waterproofing	8,675							
Animal Care and Services Water Softener Replacement		80,000						80,000
Arena Repairs	472,980	100,000	100,000	100,000	100,000	100,000		500,000
City Hall Antenna and Rotunda Audio	300,000							
City Hall Audio/Visual Upgrade	469,422							
City Hall Campus Expansion	3,718,895							
City Hall Elevator Controls	150,000							
City Hall Fire Alarm Upgrade	100,000							
City Hall HVAC Control System Replacement	3,756,921							
City Hall Network Operations Center Electrical Switch Replacement	4,358,429							
City Hall Rotunda Lighting	120,000							
City Hall Security Upgrades	413,000							
City Hall Waterproofing	930,000							
Closed Landfill Compliance	3,333,307	2,750,000	450,000	400,000	400,000	400,000		4,400,000
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles	210,000							
Heating, Ventilation, and Air Conditioning (HVAC) Cyber Security Upgrade	150,000							
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	3,206,269							
Local Sales Tax – Police Communications Center Elevator Retrofit	331,000							
PAB Fire Protection System	300,000							
PAB/PAC Elevator Modernization	2,200,000							
Police Administration Building Boiler and Chiller Replacement	400,000	525,000						525,000



Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>						
	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>5-Year Total</b>
Police Administration Building Fencing - Employee Parking Lot Perimeter	534,456						
Police Communications Center Elevator Retrofit	555,000						
Police Communications Emergency Uninterrupted Power Supply	426,508						
Remote Sensing Equipment for Generators	150,000						
San José Municipal Stadium Improvements	16,000						
South Yard Fence Replacement	200,000						
Unanticipated/Emergency Maintenance	3,121,461	750,000	750,000	750,000	750,000	750,000	3,750,000
African American Community Services Agency Upgrades	143,251						
Children's Discovery Museum Air Handler Unit Replacement	949,765						
Children's Discovery Museum Elevator System	800,000						
Children's Discovery Museum Pavement Repairs		50,000					50,000
Children's Discovery Museum Skylight Replacement		250,000					250,000
Hammer Theatre Center Boiler Replacement		77,000					77,000
Hammer Theatre Center Improvements	350,000						
Hammer Theatre Center Chiller Replacement	500,000						
Hammer Theatre Center Fire Detection Alarm and Devices Design		197,000					197,000
Hammer Theatre Center HVAC Controls	83,696						
Hammer Theatre Center Roofing		50,000					50,000
Hammer Theatre Center Upgrades	296,001						
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades		130,000					130,000
History San José ADA Compliance	100,000						

Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>							
	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>5-Year Total</b>	
History San José - Automatic Parking Lot Gate	199,000							
History San José High-Priority Capital Improvements	300,000							
History San José - Miscellaneous Repairs		198,000						198,000
Mexican Heritage Plaza Concrete Repair	28,000							
Mexican Heritage Plaza Patio	50,000							
Miscellaneous Cultural Facility Repairs	2							
San Jose Museum of Art Door and Window Improvement		150,000						150,000
San José Museum of Art HVAC Controls Upgrades	150,000							
San Jose Museum of Art Server Room Upgrade		50,000						50,000
San José Stage Company	1,000,000							
Tech Interactive Fire Alarm System	2,400,000							
The Tech Museum Controls Module Improvements	3,951,954							
The Tech Museum Tile Wall Evaluation and Repairs	1,310,634							
Arc Flash Hazard Analysis	115,640							
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	263,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Emergency Power Generation for City Facilities	2,000,000							
City-wide Building Assessment	307,303							
Fuel Tank Monitoring	20,743	20,000						20,000
East Side Union High School District Community Wireless Network Project	1,757,174							
Fire Training Center Environmental Monitoring	281,962							
Ice Centre Expansion Project	1,430,000							
Police Fleet Management System	20,000							

Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						5-Year Total
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
Radio Systems Upgrade	200,000						
Cultural Facilities Condition Assessment		150,000					150,000
San José Museum of Art - Minor Renovations	86,000						
<b>Total General Fund</b>	<b>50,028,099</b>	<b>5,727,000</b>	<b>1,500,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>11,577,000*</b>
<b>TOTAL SOURCES</b>	<b>68,068,587</b>	<b>13,288,208</b>	<b>5,073,208</b>	<b>9,899,208</b>	<b>4,165,208</b>	<b>2,216,208</b>	<b>24,758,208*</b>

\* The 2022-2023 through 2025-2026 Beginning Balances are excluded from the Five-Year Total Source of Funds to avoid multiple counting of the same funds.

Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
<b><u>Municipal Improvements</u></b>							
4th Street Garage Fire Pump Replacement	350,000						
Animal Care and Services - Various Improvements	551,650						
Animal Care and Services Boilers and BMS	100,000						
Animal Care and Services Waterproofing	8,675						
Animal Care and Services Water Softener Replacement		80,000					80,000
Arena Repairs	472,980	100,000	100,000	100,000	100,000	100,000	500,000
City Hall Antenna and Rotunda Audio	300,000						
City Hall Audio/Visual Upgrade	469,422						
City Hall Campus Expansion	3,718,895						
City Hall Elevator Controls	150,000						
City Hall Fire Alarm Upgrade	100,000						
City Hall HVAC Control System Replacement	3,756,921						
City Hall Network Operations Center Electrical Switch Replacement	4,358,429						
City Hall Rotunda Lighting	120,000						
City Hall Security Upgrades	413,000						
City Hall Waterproofing	930,000						
Closed Landfill Compliance	3,333,307	2,750,000	450,000	400,000	400,000	400,000	4,400,000
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles	210,000						
Heating, Ventilation, and Air Conditioning (HVAC) Cyber Security Upgrade	150,000						
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	3,206,269						

Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>5-Year Total</b>
Local Sales Tax – Police Communications Center Elevator Retrofit	331,000						
PAB Fire Protection System	300,000						
PAB/PAC Elevator Modernization	2,200,000						
Police Administration Building Boiler and Chiller Replacement	400,000	525,000					525,000
Police Administration Building Fencing - Employee Parking Lot Perimeter	534,456						
Police Communications Center Elevator Retrofit	555,000						
Police Communications Emergency Uninterrupted Power Supply	426,508						
Remote Sensing Equipment for Generators	150,000						
San José Municipal Stadium Improvements	16,000						
South Yard Fence Replacement	200,000						
Unanticipated/Emergency Maintenance	3,121,461	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Other Municipal Improvements - Construction</b>	<b>30,933,973</b>	<b>4,205,000</b>	<b>1,300,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>9,255,000</b>
Measure T - City Facilities LED Lighting	3,531,951	3,844,000					3,844,000
Measure T - Critical Infrastructure				2,955,000	1,970,000		4,925,000
Measure T - Environmental Protection Projects	922,000	100,000	100,000	2,800,000			3,000,000
<b>Measure T Bond Projects - Muni</b>	<b>4,453,951</b>	<b>3,944,000</b>	<b>100,000</b>	<b>5,755,000</b>	<b>1,970,000</b>		<b>11,769,000</b>
African American Community Services Agency Upgrades	143,251						
Children's Discovery Museum Air Handler Unit Replacement	949,765						
Children's Discovery Museum Elevator System	800,000						
Children's Discovery Museum Pavement Repairs		50,000					50,000
Children's Discovery Museum Skylight Replacement		250,000					250,000

Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	<b>Estimated</b>							
	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>5-Year Total</b>	
Civic Auditorium Access/Loading Dock Improvements	179,567							
Convention Center Concourse Column Covers	259,000							
Convention Center HVAC Upgrades	72,074							
Convention Center Restrooms Upgrades	26,000							
Cultural Facilities Rehabilitation/Repair - Electrical	659,000							
Cultural Facilities Rehabilitation/Repair - Mechanical	1,313,000							
Cultural Facilities Rehabilitation/Repair - Miscellaneous	52,000							
Cultural Facilities Rehabilitation/Repair - Structures	285,000							
Cultural Facilities Rehabilitation/Repair - Unanticipated	200,000	75,000	100,000	100,000	100,000	100,000	475,000	
Hammer Theatre Center Boiler Replacement		77,000						77,000
Hammer Theatre Center Improvements	350,000							
Hammer Theatre Center Chiller Replacement	500,000							
Hammer Theatre Center Fire Detection Alarm and Devices Design		197,000						197,000
Hammer Theatre Center HVAC Controls	83,696							
Hammer Theatre Center Roofing		50,000						50,000
Hammer Theatre Center Upgrades	296,001							
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades		130,000						130,000
History San José ADA Compliance	100,000							
History San José - Automatic Parking Lot Gate	199,000							
History San José High-Priority Capital Improvements	300,000							
History San José - Miscellaneous Repairs		198,000						198,000

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Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Mexican Heritage Plaza Concrete Repair	28,000						
Mexican Heritage Plaza Patio	50,000						
Miscellaneous Cultural Facility Repairs	2						
San Jose Museum of Art Door and Window Improvement		150,000					150,000
San José Museum of Art HVAC Controls Upgrades	150,000						
San Jose Museum of Art Server Room Upgrade		50,000					50,000
San José Stage Company	1,000,000						
Tech Interactive Fire Alarm System	2,400,000						
The Tech Museum Controls Module Improvements	3,951,954						
The Tech Museum Tile Wall Evaluation and Repairs	1,310,634						
<b>Cultural Facilities</b>	<b>15,657,944</b>	<b>1,227,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,627,000</b>
<b>Municipal Improvements - Construction</b>	<b>51,045,869</b>	<b>9,376,000</b>	<b>1,500,000</b>	<b>7,105,000</b>	<b>3,320,000</b>	<b>1,350,000</b>	<b>22,651,000</b>
Arc Flash Hazard Analysis	115,640						
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	263,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Emergency Power Generation for City Facilities	2,000,000						
City-wide Building Assessment	307,303						
Family-Friendly City Facilities	40,000						
Fuel Tank Monitoring	20,743	20,000					20,000
East Side Union High School District Community Wireless Network Project	1,757,174						
Fire Training Center Environmental Monitoring	281,962						
Ice Centre Expansion Project	1,430,000						
Police Fleet Management System	20,000						

Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Radio Systems Upgrade	200,000						
<b>General Non-Construction - Municipal Improvements</b>	<b>6,435,823</b>	<b>220,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,020,000</b>
Cultural Facilities Condition Assessment		150,000					150,000
Museum Place Coordination and Review	159,000						
Preliminary Engineering - Cultural Facilities	50,000						
Convention Center Expansion Planning and Preliminary Engineering	250,000						
San José Museum of Art - Minor Renovations	86,000						
<b>Cultural Facilities - Non Construction</b>	<b>545,000</b>	<b>150,000</b>					<b>150,000</b>
<b>Municipal Improvements - Non Construction</b>	<b>6,980,823</b>	<b>370,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,170,000</b>
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)	154,000						
<b>Public Art Projects</b>	<b>154,000</b>						
Measure T - Admin Municipal Improvements	21,000	21,000	22,000				43,000
<b>Allocations</b>	<b>21,000</b>	<b>21,000</b>	<b>22,000</b>				<b>43,000</b>
City Hall Debt Service Fund	37,000	32,000	34,000	34,000	34,000	34,000	168,000
Convention Center Facilities District Revenue Fund	4,000,000						
Transfer to Convention and Cultural Facilities Fund	5,235,000						
<b>Transfers to Special Funds</b>	<b>9,272,000</b>	<b>32,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>168,000</b>
General Fund - Interest Income	10,688						
<b>Transfers to the General Fund</b>	<b>10,688</b>						
<b>Transfers Expense</b>	<b>9,282,688</b>	<b>32,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>168,000</b>
Measure T - Admin Reserve Muni Improvements		71,000	23,000				94,000
<b>Expense Reserves - Non Construction</b>		<b>71,000</b>	<b>23,000</b>				<b>94,000</b>
<b>Total Expenditures</b>	<b>67,484,380</b>	<b>9,870,000</b>	<b>1,779,000</b>	<b>7,339,000</b>	<b>3,554,000</b>	<b>1,584,000</b>	<b>24,126,000</b>



Municipal Improvements  
**2022-2026 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>5-Year Total</b>
Ending Fund Balance	584,208	3,418,208	3,294,208	2,560,208	611,208	632,208	632,208
<b>TOTAL</b>	<b>68,068,587</b>	<b>13,288,208</b>	<b>5,073,208</b>	<b>9,899,208</b>	<b>4,165,208</b>	<b>2,216,208</b>	<b>24,758,208</b>

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

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**Animal Care and Services Water Softener Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	3rd Qtr. 2022
<b>Location</b>	2750 Monterey Road	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$80,000
<b>Appropriation</b>	TEMP_751	<b>FY Initiated</b>	2021-2022

**Description** This project will install a water softener to mitigate the hard water supplying the boiler in the Animal Care and Services Facility.

**Justification** The boiler at the Animal Care and Services facility requires frequent maintenance due to the hard water supply accumulating mineral deposits and restricting water flow. Installation of a water softener to support the boiler will mitigate the hard water, thus reducing maintenance costs and prologing the useful life of the boiler.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			80					80		80
<b>Total</b>			<b>80</b>					<b>80</b>		<b>80</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			80					80		80
<b>Total</b>			<b>80</b>					<b>80</b>		<b>80</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Children's Discovery Museum Pavement Repairs**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Children's Discovery Museum, 180 Woz Way	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	TEMP_746	<b>FY Initiated</b>	2021-2022

**Description** This project provides funding to perform minor repairs to the paved areas around the Children's Discovery Museum.

**Justification** There are several walkways around the Children's Discovery Museum for visitors to access and enjoy the facility. Some of the pavement has lifted and shifted over the years, resulting in potential impediments and hazards. This project will repair and replace the paved areas of concern.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			50					50		50
<b>Total</b>			<b>50</b>					<b>50</b>		<b>50</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			50					50		50
<b>Total</b>			<b>50</b>					<b>50</b>		<b>50</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Children's Discovery Museum Skylight Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	1st Qtr. 2018
<b>Location</b>	Children's Discovery Museum, 180 Woz Way	<b>Revised Start Date</b>	3rd Qtr. 2017
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2022
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$20,000
<b>Appropriation</b>	A7865	<b>FY Initiated</b>	2017-2018

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

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

**Notes**

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

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	20		250					250		270
<b>Total</b>	<b>20</b>		<b>250</b>					<b>250</b>		<b>270</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	20		250					250		270
<b>Total</b>	<b>20</b>		<b>250</b>					<b>250</b>		<b>270</b>

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

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

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**Cultural Facilities Condition Assessment**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	3rd Qtr. 2022
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	TEMP_745	<b>FY Initiated</b>	2021-2022

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

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

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

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**Hammer Theatre Center Boiler Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$77,000
<b>Appropriation</b>	TEMP_744	<b>FY Initiated</b>	2021-2022

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

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

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			77					77		77
<b>Total</b>			<b>77</b>					<b>77</b>		<b>77</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			77					77		77
<b>Total</b>			<b>77</b>					<b>77</b>		<b>77</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

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

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$197,000
<b>Appropriation</b>	TEMP_747	<b>FY Initiated</b>	2021-2022

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

**Justification** The fire detection system at the Hammer Theatre 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**

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			197					197		197
<b>Total</b>			<b>197</b>					<b>197</b>		<b>197</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			197					197		197
<b>Total</b>			<b>197</b>					<b>197</b>		<b>197</b>

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

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Hammer Theatre Center Roofing**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	TEMP_750	<b>FY Initiated</b>	2021-2022

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

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

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			50					50		50
<b>Total</b>			<b>50</b>					<b>50</b>		<b>50</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			50					50		50
<b>Total</b>			<b>50</b>					<b>50</b>		<b>50</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Hammer Theatre Miscellaneous HVAC & Electrical Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2022
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A7868	<b>FY Initiated</b>	2016-2017

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

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

**Notes**

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

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	200		130					130		330
<b>Total</b>	<b>200</b>		<b>130</b>					<b>130</b>		<b>330</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	200		130					130		330
<b>Total</b>	<b>200</b>		<b>130</b>					<b>130</b>		<b>330</b>

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

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

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**History San José - Miscellaneous Repairs**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	1650 Senter Road	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$198,000
<b>Appropriation</b>	TEMP_749	<b>FY Initiated</b>	2021-2022

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

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

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			198					198		198
<b>Total</b>			<b>198</b>					<b>198</b>		<b>198</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			198					198		198
<b>Total</b>			<b>198</b>					<b>198</b>		<b>198</b>

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

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Measure T - City Facilities LED Lighting**

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

**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** An estimate for future energy savings will be developed once project locations have been identified.

**Major Cost Changes** 2022-2026 CIP - Increase of \$1,762,000 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.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	76									76
Construction	1,309	3,532	3,844					3,844		8,685
<b>Total</b>	<b>1,386</b>	<b>3,532</b>	<b>3,844</b>					<b>3,844</b>		<b>8,762</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)	1,386	3,532	3,844					3,844		8,762
<b>Total</b>	<b>1,386</b>	<b>3,532</b>	<b>3,844</b>					<b>3,844</b>		<b>8,762</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Measure T - Environmental Protection Projects**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	City-Wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	City-Wide	<b>Initial Project Budget</b>	\$50,000,000
<b>Appropriation</b>	A414X	<b>FY Initiated</b>	2019-2020

**Description** This allocation provides funding for the prevention of flooding and water quality contamination. Once specific projects are identified, the detailed assessments and development of project scopes will be conducted.

**Justification** Funding necessary for flood control improvement projects and clean water quality projects.

**Notes** Acquisition of land in the Coyote Valley to be maintained as open space and environmentally protected area occurred in November 2019.

At the June 2, 2020 City Council meeting, staff was directed to allocate any savings from this project on additional water quality projects.

**Major Cost Changes**

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			100	100	2,800			3,000		3,000
Property & Land	38,435	922								39,357
Design	47									47
Public Art	7,595									7,595
<b>Total</b>	<b>46,078</b>	<b>922</b>	<b>100</b>	<b>100</b>	<b>2,800</b>			<b>3,000</b>		<b>50,000</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)	46,078	922	100	100	2,800			3,000		50,000
<b>Total</b>	<b>46,078</b>	<b>922</b>	<b>100</b>	<b>100</b>	<b>2,800</b>			<b>3,000</b>		<b>50,000</b>

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

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Police Administration Building Boiler and Chiller Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Location</b>	Police Administration Building, 201 W. Mission Street	<b>Revised Start Date</b>	3rd Qtr. 2019
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2022
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$400,000
<b>Appropriation</b>	A403T	<b>FY Initiated</b>	2017-2018

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

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

**Notes**

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

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		50	25					25		75
Construction		350	500					500		850
<b>Total</b>		<b>400</b>	<b>525</b>					<b>525</b>		<b>925</b>

<b>Funding Source Schedule (000s)</b>										
General Fund		400	525					525		925
<b>Total</b>		<b>400</b>	<b>525</b>					<b>525</b>		<b>925</b>

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

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

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

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	110 S. Market Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	TEMP_743	<b>FY Initiated</b>	2021-2022

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

**Justification** The doors and windows at the San Jose 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**

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

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**San Jose Museum of Art Server Room Upgrade**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	110 S. Market Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	TEMP_748	<b>FY Initiated</b>	2021-2022

**Description** This project provides funding to enclose and cool a server room at the San Jose Museum of Art.

**Justification** The servers at the San Jose Museum of Art are in an open area accessible by staff. This project would remodel a space to secure the servers and ensure proper HVAC cooling for the networking equipment.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			50					50		50
<b>Total</b>			<b>50</b>					<b>50</b>		<b>50</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			50					50		50
<b>Total</b>			<b>50</b>					<b>50</b>		<b>50</b>

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Arena Repairs**

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

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Construction	473	473	100	100	100	100	100	500
<b>Total</b>	<b>473</b>	<b>473</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>
<b>Funding Source Schedule (000s)</b>								
General Fund	473	473	100	100	100	100	100	500
<b>Total</b>	<b>473</b>	<b>473</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

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

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

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	263	263	200	200	200	200	200	1,000
<b>Total</b>	<b>263</b>	<b>263</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>
<b>Funding Source Schedule (000s)</b>								
General Fund	263	263	200	200	200	200	200	1,000
<b>Total</b>	<b>263</b>	<b>263</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>



**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Closed Landfill Compliance**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Public Works	<b>Appropriation</b>	A4089
<b>Description</b>	Ongoing funding of approximately \$450,000 is allocated for monitoring and repair costs to ensure compliance with County and State environmental statutes related to closed landfills. The city has four closed landfill sites that are funded through this allocation including Roberts, Story, Martin Park, and Singleton. In 2021-2022 one-time funding of \$2.3 million is allocated to install a new landfill gas flare and collection system that meets Bay Area Air Quality Management District permit requirements, and to decommission the deteriorating 34-year old system.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Design	45	45						
Construction	3,288	3,288	2,750	450	400	400	400	4,400
<b>Total</b>	<b>3,333</b>	<b>3,333</b>	<b>2,750</b>	<b>450</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>4,400</b>

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
<b>Funding Source Schedule (000s)</b>								
General Fund	3,333	3,333	2,750	450	400	400	400	4,400
<b>Total</b>	<b>3,333</b>	<b>3,333</b>	<b>2,750</b>	<b>450</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>4,400</b>

**Cultural Facilities Rehabilitation/Repair - Unanticipated**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Office of Economic Development	<b>Appropriation</b>	A7660
<b>Description</b>	This project provides funding to address a limited amount of unanticipated emergency repairs and rehabilitation needs at the San José McEnery Convention Center and other cultural 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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	200	200	75	100	100	100	100	475
<b>Total</b>	<b>200</b>	<b>200</b>	<b>75</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>475</b>

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
<b>Funding Source Schedule (000s)</b>								
Convention and Cultural Affairs Capital Fund (560)	200	200	75	100	100	100	100	475
<b>Total</b>	<b>200</b>	<b>200</b>	<b>75</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>475</b>

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Fuel Tank Monitoring**

<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Public Works	<b>Appropriation</b>	A4088
<b>Description</b>	This allocation provides funding for the monitoring and soil cleanup related to the removal of fuel tanks which were located at City facilities.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Design	1	1						
Maintenance, Repairs, Other	20	20	20					20
<b>Total</b>	<b>21</b>	<b>21</b>	<b>20</b>					<b>20</b>

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
<b>Funding Source Schedule (000s)</b>								
General Fund	21	21	20					20
<b>Total</b>	<b>21</b>	<b>21</b>	<b>20</b>					<b>20</b>

**Unanticipated/Emergency Maintenance**

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

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Construction	3,121	3,121	750	750	750	750	750	3,750
<b>Total</b>	<b>3,121</b>	<b>3,121</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,750</b>

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
<b>Funding Source Schedule (000s)</b>								
General Fund	3,121	3,121	750	750	750	750	750	3,750
<b>Total</b>	<b>3,121</b>	<b>3,121</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,750</b>

**Municipal Improvements Capital Program**  
**2022-2026 Proposed Capital Improvement Program**  
**Summary of Projects that Start After 2021-2022**

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<b>Project Name</b>	Measure T - Critical Infrastructure	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>5-Yr CIP Budget</b>	\$ 4,925,000	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Total Budget</b>	\$ 4,925,000	<b>Revised Start Date</b>	3rd Qtr. 2023
<b>Council Districts</b>	City-Wide	<b>Revised End Date</b>	2nd Qtr 2025
<b>Description</b>	This allocation provides funding for the design and construction of critical infrastructure projects. Projects will be identified and programmed in future CIPs.		

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