

CITY OF SAN JOSE  
2023-2027 Adopted Capital Improvement Program

**TRANSFERS BETWEEN THE GENERAL FUND AND CAPITAL FUNDS**

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>5-Year Total</u>
<b>GENERAL FUND TRANSFERS TO CAPITAL FUNDS</b>						
<b>Communications</b>						
Communications Projects - General Fund	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
<b>Total Communications</b>	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
<b>Municipal Improvements</b>						
4th Street Garage Fire Pump Replacement	233,000					233,000
Animal Care and Services - Various Improvements	600,000					600,000
Animal Care and Services Water Softener Replacement	80,000					80,000
Arena Repairs	350,000	100,000	100,000	100,000	100,000	750,000
Audio Visual Upgrades to Chambers and Committee Rooms	1,131,000					1,131,000
City Facilities Seismic Shut-off Valves	100,000					100,000
City Hall Antenna and Rotunda Audio	300,000					300,000
City Hall Audio/Visual Upgrade	170,000					170,000
City Hall Carpet Replacement	650,000					650,000
City Hall Exterior Restoration	300,000					300,000
City Hall Fire Alarm Upgrade	100,000					100,000
City Hall Garage Pump Replacement	100,000					100,000
City Hall HVAC Control System Replacement	150,000					150,000
City Hall Network Operations Center Electrical Switch Replacement	500,000					500,000
City Hall Security Upgrades	913,000					913,000
City Hall Waterproofing	930,000					930,000
Closed Landfill Compliance	2,881,000	450,000	450,000	450,000	450,000	4,681,000
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles	209,000					209,000
Family-Friendly City Facilities (General Fund)	100,000					100,000
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	2,000,000					2,000,000
Municipal Garage Ceiling Repair and Light Upgrades	150,000					150,000
PAB Fire Protection System	300,000					300,000
Police Administration Building Boiler and Chiller Replacement	850,000					850,000
Police Administration Building Gate Improvements	200,000					200,000

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Police Communications Center Elevator Retrofit	230,000					230,000
Police Communications Emergency Uninterrupted Power Supply	350,000					350,000
Remote Sensing Equipment for Generators	127,000					127,000
San José Municipal Stadium Improvements	6,000					6,000
San José Municipal Stadium LED Lighting	800,000					800,000
South Yard Fence Replacement	177,000					177,000
Unanticipated/Emergency Maintenance	1,500,000	1,250,000	1,250,000	1,250,000	1,250,000	6,500,000
African American Community Services Agency Upgrades	108,000					108,000
Children's Discovery Museum Air Handler Unit Replacement	254,000					254,000
Children's Discovery Museum Elevator System	710,000					710,000
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 Fire Detection Alarm and Devices Design	397,000					397,000
Hammer Theatre Center HVAC Condensing Unit Replacement	140,000					140,000
Hammer Theatre Center HVAC Controls	17,000					17,000
Hammer Theatre Center Improvements	120,000					120,000
Hammer Theatre Center Roofing	46,000					46,000
Hammer Theatre Center Upgrades	200,000					200,000
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	130,000					130,000
History San José - ADA Compliance	384,000					384,000
History San José - High-Priority Capital Improvements	80,000					80,000
History San José - Miscellaneous Repairs	398,000					398,000
Mexican Heritage Plaza Patio	47,000					47,000
San José Museum of Art Door and Window Improvement	233,000					233,000
San José Museum of Art HVAC Controls Upgrades	8,000					8,000
San Jose Museum of Art Server Room Upgrade	49,000					49,000
The Tech Interactive Controls Module Improvements	2,400,000					2,400,000
The Tech Interactive Fire Alarm System	1,300,000					1,300,000
The Tech Interactive Skylight Replacement	100,000					100,000
Capital Program and Public Works Department Support Service Costs	72,000					72,000

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City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	200,000	200,000	200,000	200,000	200,000	1,000,000
Emergency Power Generation for City Facilities	1,000,000					1,000,000
Fire Training Center Environmental Monitoring	117,000					117,000
Ice Centre Expansion Project Mgmt & Admin Costs	180,000					180,000
Old Fire Training Center Environmental Cleanup	200,000					200,000
Cultural Facilities Condition Assessment	150,000					150,000
<b>Total Municipal Improvements</b>	25,904,000	2,000,000	2,000,000	2,000,000	2,000,000	33,904,000
<b>Parking</b>						
<b>Parks and Community Facilities Development</b>						
Guadalupe River Park Improvements	30,000					30,000
Agnews Property Development	200,000					200,000
Alum Rock Park Playground Renovation	207,000					207,000
Alviso Community Garden Irrigation	32,732					32,732
Alviso Park Improvements	236,000					236,000
Canoas Park Playground Renovation	207,000					207,000
Chris Hotts Park Playground Renovation	206,000					206,000
De Anza Park Playground Renovation	206,000					206,000
Emma Prusch Park Electrical and Infrastructure Upgrades	100,000					100,000
Glenview Park Expansion	41,000					41,000
Guadalupe River Park Ranger Station Rehabilitation	117,000					117,000
Happy Hollow Park and Zoo Exhibit Improvements	89,000					89,000
La Ragione Playground Renovation	206,000					206,000
Park Furniture Improvements	10,000					10,000
Police Athletic League Stadium Turf Replacement	2,652,000					2,652,000
Ramac Park Turf Replacement	122,000					122,000
Re-Use Facilities Capital Improvements	150,000					150,000
Thank You, America Monument	296,000					296,000
TJ Martin and Jeffrey Fontana Parks Turf Replacement	20,000					20,000
Vehicle Prevention Program	930,000					930,000
Vietnamese-American Cultural Center Improvements	50,000					50,000

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Vietnamese-American Cultural Center Playground Renovation	190,000					190,000
Almaden Winery Fundraising Feasibility Study	25,000					25,000
Meadowfair Park Master Plan	150,000					150,000
Police Athletic League Stadium Master Plan	400,000					400,000
Vietnamese-American Community Center Planning and Fundraising	75,000					75,000
<b>Total Parks and Community Facilities Development</b>	<b>6,947,732</b>					<b>6,947,732</b>
<b>Public Safety</b>						
Emergency Operations Center Relocation Capital Contributions	500,000					500,000
Fire Training Center Relocation	5,500,000					5,500,000
Fire Apparatus Replacement	10,983,000	3,750,000	3,750,000	3,750,000	3,750,000	25,983,000
<b>Total Public Safety</b>	<b>16,983,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>31,983,000</b>
<b>Traffic</b>						
Council District 3 Traffic Calming Enhancements	84,000					84,000
Council District 6 Traffic Calming Enhancements	60,000					60,000
Naglee Avenue and Dana Avenue Left Turn Lane	100,000					100,000
Thornwood Drive Safety Improvements	50,000					50,000
Vision Zero: Quick Build Branham Lane Safety Improvements	30,000					30,000
Canoas Garden Avenue Crosswalk	110,000					110,000
Soundwall at the Bernal Way Terminus	26,000					26,000
Branham and Monterey Sideshow Deterrents	50,000					50,000
Cropley Avenue Crosswalk	25,000					25,000
Downtown Neighborhoods Traffic Calming	100,000					100,000
Kooser Road Crosswalk	125,000					125,000
Sideshow Mitigation in District 10	100,000					100,000
Stevens Creek Corridor Vision Study	50,000					50,000
Monterey Road Transit Study	38,000					38,000
Monterey Road Wildlife Corridor Improvements	100,000					100,000
Monterey Road and Valleyhaven Way Traffic Signal Design	50,000					50,000
<b>Total Traffic</b>	<b>1,098,000</b>					<b>1,098,000</b>

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<b>TOTAL GENERAL FUND TRANSFERS TO CAPITAL FUNDS</b>	<b><u>54,932,732</u></b>	<b><u>7,750,000</u></b>	<b><u>7,750,000</u></b>	<b><u>7,750,000</u></b>	<b><u>7,750,000</u></b>	<b><u>85,932,732</u></b>
<b>CAPITAL FUND TRANSFERS TO THE GENERAL FUND</b>						
<b>Communications</b>						
General Fund - Interest Income	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>40,000</u>
Total Communications	8,000	8,000	8,000	8,000	8,000	40,000
<b>Developer Assisted Projects</b>						
General Fund - Interest Income	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>120,000</u>
Total Developer Assisted Projects	24,000	24,000	24,000	24,000	24,000	120,000
<b>Library</b>						
General Fund - Interest Income	<u>116,000</u>	<u>116,000</u>	<u>116,000</u>	<u>116,000</u>	<u>116,000</u>	<u>580,000</u>
Total Library	116,000	116,000	116,000	116,000	116,000	580,000
<b>Parks and Community Facilities Development</b>						
General Fund - Lake Cunningham Operating and Maintenance Expenses	226,000	226,000	226,000	226,000	226,000	1,130,000
General Fund - Interest Income	737,000	737,000	737,000	737,000	737,000	3,685,000
General Fund - Methane Control	100,000	100,000	100,000	100,000	100,000	500,000
General Fund - Park Yards Operating and Maintenance Expenses	90,000	81,000	81,000	81,000	81,000	414,000
General Fund - Parks Eligible Maintenance Costs	<u>4,800,000</u>	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,320,000</u>	<u>22,080,000</u>
Total Parks and Community Facilities Development	5,953,000	5,464,000	5,464,000	5,464,000	5,464,000	27,809,000
<b>Public Safety</b>						
General Fund - Interest Income	<u>126,000</u>	<u>126,000</u>	<u>126,000</u>	<u>126,000</u>	<u>126,000</u>	<u>630,000</u>
Total Public Safety	126,000	126,000	126,000	126,000	126,000	630,000
<b>Service Yards</b>						
General Fund - Interest Income	63,000	63,000	63,000	63,000	63,000	315,000

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Total Service Yards	63,000	63,000	63,000	63,000	63,000	315,000
<b>Storm Sewer</b>						
General Fund - Interest Income	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
Total Storm Sewer	6,000	6,000	6,000	6,000	6,000	30,000
<b>Traffic</b>						
General Fund - Pavement Maintenance - State Gas Tax	750,000	750,000	750,000	750,000	750,000	3,750,000
General Fund - General Purpose	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
Total Traffic	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
<b>TOTAL CAPITAL FUND TRANSFERS TO THE GENERAL FUND</b>	<b><u><u>8,046,000</u></u></b>	<b><u><u>7,557,000</u></u></b>	<b><u><u>7,557,000</u></u></b>	<b><u><u>7,557,000</u></u></b>	<b><u><u>7,557,000</u></u></b>	<b><u><u>38,274,000</u></u></b>