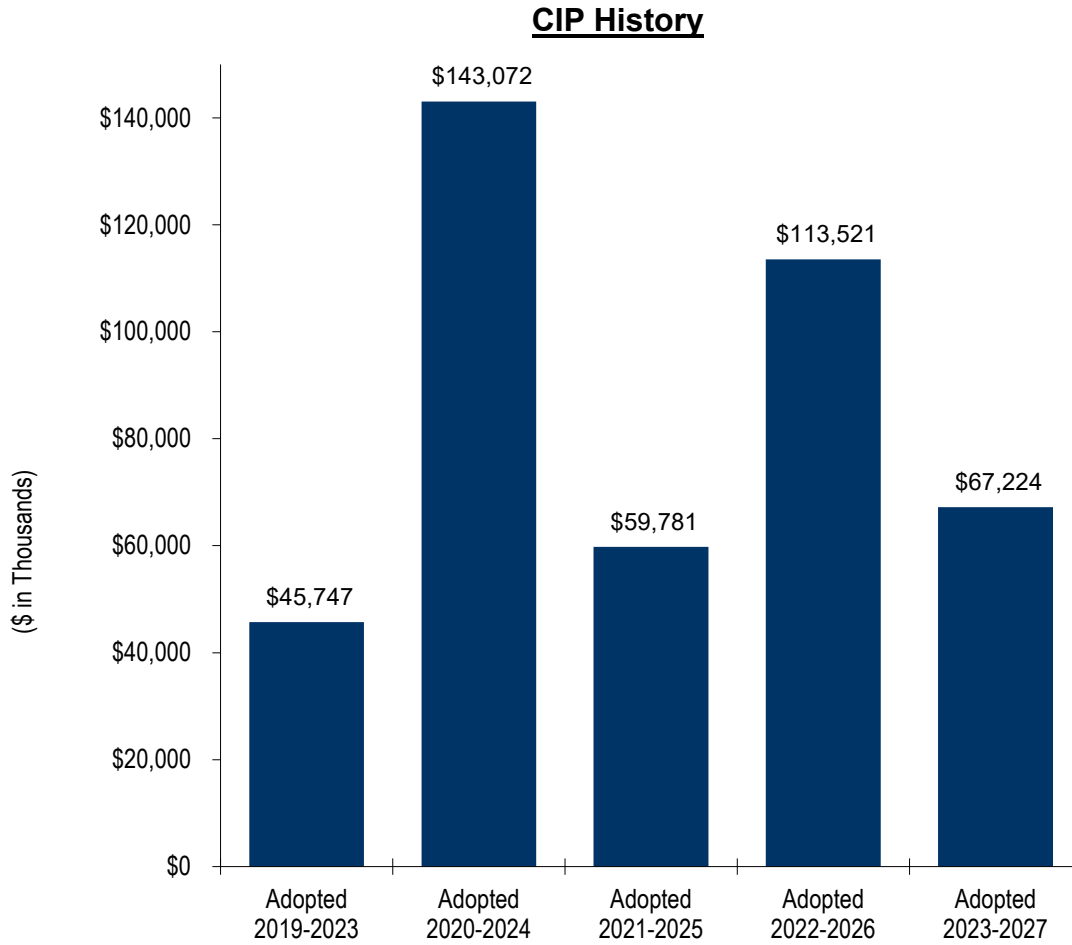


MUNICIPAL IMPROVEMENTS

2023-2027 Capital Improvement Program



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Municipal Improvements

2023-2027 Adopted Capital Improvement Program

OVERVIEW

INTRODUCTION

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

The 2023-2027 Adopted Capital Improvement Program (CIP) provides funding of \$67.2 million, of which \$52.4 million is allocated in

2022-2023. This program is part of the Strategic Support City Service Area (CSA) and supports the *Safe and Functional Public Infrastructure, Facilities, and Equipment* outcome.

MUNICIPAL IMPROVEMENTS PUBLIC INFRASTRUCTURE	
INTERIOR SPACE AT CITY HALL	530,000 SF
INTERIOR SPACE AT POLICE FACILITIES	435,082 SF
ALL OTHER CITY FACILITIES	2,011,506 SF

PROGRAM PRIORITIES AND OBJECTIVES

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

SOURCES OF FUNDING

Funding for this CIP is derived from the following sources: General Fund (\$33.9 million), Ice Centre Expansion Bond Fund (\$17.7 million), Measure T Bond Fund (\$11.5 million), Convention and Cultural Affairs Capital Fund (\$2.1 million), and Convention Center Facilities District Capital Fund (\$2.1 million).

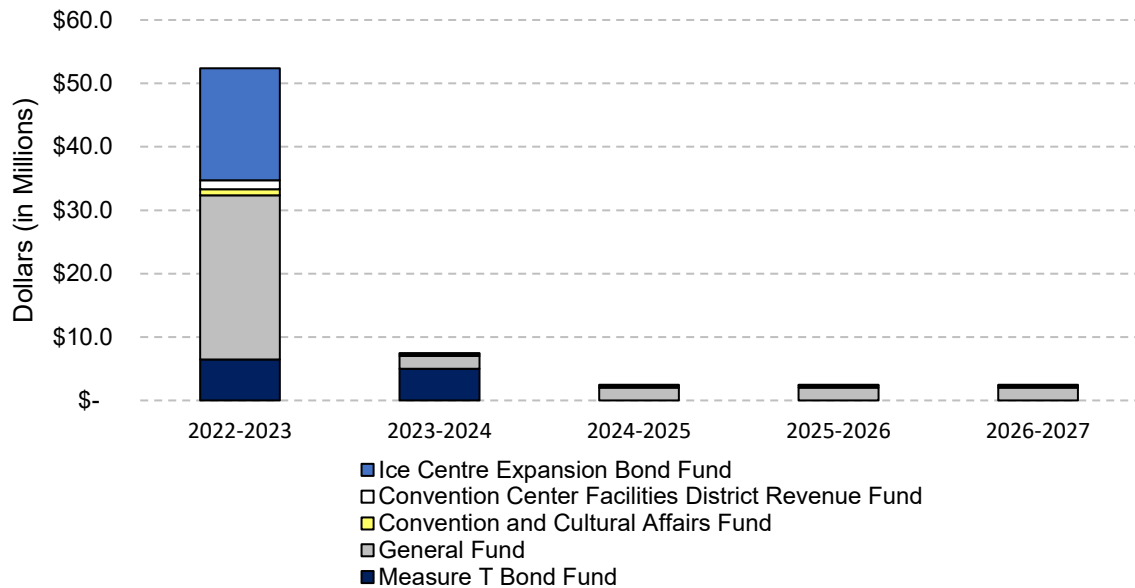
Municipal Improvements

2023-2027 Adopted Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

Source of Funds Summary



The City of San José issued Lease Revenue Bonds totaling \$150.0 million in October of 2020 that included \$120.0 million for a fourth expansion of the Ice Centre. This Adopted CIP allocates \$17.6 million of available fund balance in the Ice Centre Expansion Bond Fund to cover the remaining construction costs in 2022-2023. Detailed information on the project can be found in the Program Highlights section below.

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, a second issuance of \$6.0 million was completed in 2021-2022, and the remaining funding of \$5.0 million is scheduled for issuance in 2023-2024, based on the anticipated timing of the projects. Total Measure T allocated funding in this program increased by \$1.9 million due to the shift of resources from the LED Streetlight Conversion projects within the Traffic Capital Program to the City Facilities LED Lighting project within the Municipal Improvements Capital Program, which more accurately aligns funding resources between the two energy efficiency projects.

Municipal Improvements

2023-2027 Adopted Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

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 continued revenue shortfalls resulting from the effects of COVID-19 on hotel activity, projected tax revenues have been prioritized to address anticipated shortfalls for facility operations and to ensure debt service coverage, 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. This includes annual funding of \$2.0 million 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), and Arena Repairs (\$100,000). In addition, \$7.5 million from the General Fund is programmed in 2022-2023 to rehabilitate or support the City's cultural facilities, including The Tech Interactive (\$3.8 million), Children's Discovery Museum (\$1.3 million), Hammer Theatre Center (\$1.1 million), History San José (\$862,000), San José Museum of Art (\$290,000), African American Community Services Agency Upgrades (\$108,000), and Mexican Heritage Plaza (\$47,000). A portion of this cost is offset using the Cultural Facilities Capital Maintenance Reserve set aside for this purpose and included in the 2022-2023 Adopted Operating Budget. Annual funding of \$1.0 million is allocated to this reserve. Lastly, a total one-time contribution of \$3.1 million from the General Fund is programmed in this Adopted CIP to address the infrastructure needs of other City facilities.

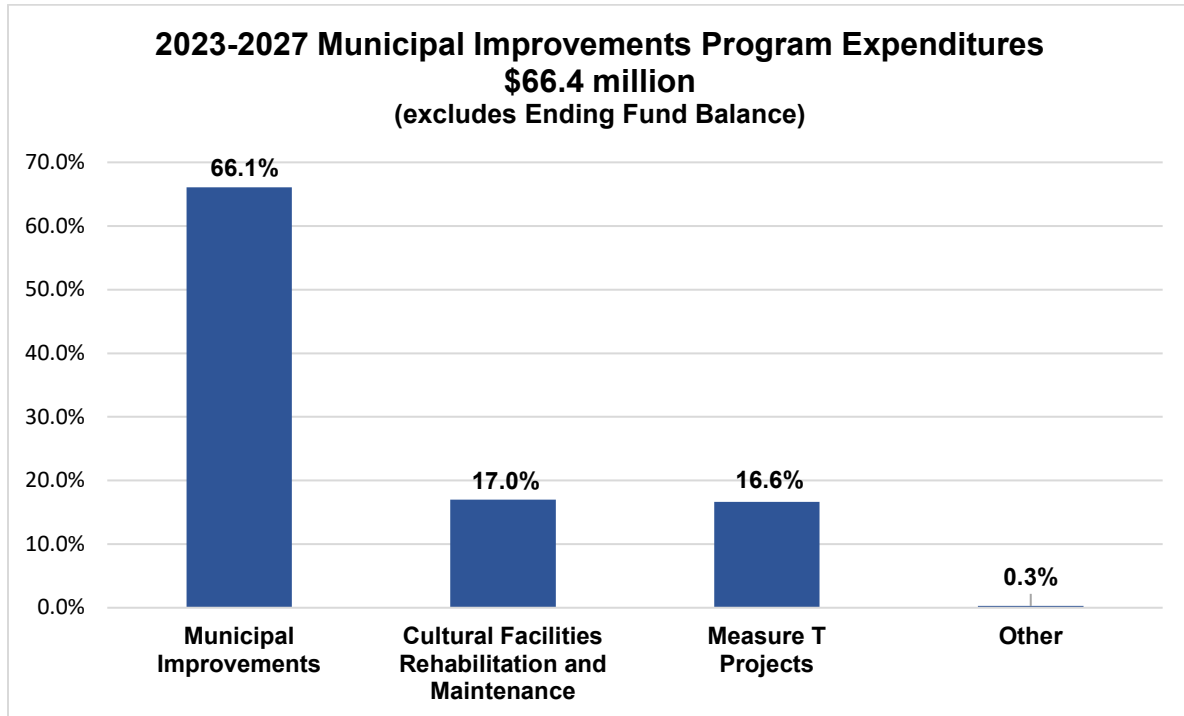
Municipal Improvements

2023-2027 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.



The 2023-2027 Adopted Municipal Improvements CIP provides new one-time funding of \$3.1 million in 2022-2023 for City facilities to help address deferred City facilities maintenance and improvements. The San José Municipal Stadium LED Lighting (\$800,000), City Hall Carpet Replacement (\$650,000), City Hall Security Upgrades (\$500,000), City Hall Exterior Restoration (\$300,000), Old Fire Training Center Environmental Clean-up (\$200,000), Police Administration Building Gate Improvements (\$200,000), Municipal Garage Ceiling Repair and Light Upgrades (\$150,000), City Facilities Seismic Shut-off Valves (\$100,000), City Hall Garage Pump Replacement (\$100,000), and Family-Friendly City Facilities (\$100,000) projects are included in this allocated funding.

The 2023-2027 Municipal Improvements CIP also allocates a total of \$10.9 million from Measure T funds for three Municipal Improvements projects – Critical Infrastructure Projects (\$4.9 million), Environmental Protection Projects (\$3.2 million), and LED lighting at City facilities (\$2.8 million). These projects will identify and address critical infrastructure projects, prevent flooding and water contamination through acquisition of Coyote Valley as an open space and environmentally protected area, and replace outdoor lights in City facilities to reduce ongoing General Fund costs, respectively.

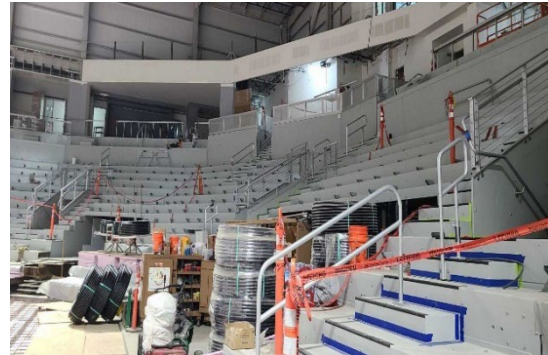
Municipal Improvements

2023-2027 Adopted Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Additionally, the 2023-2027 Adopted CIP provides \$17.6 million within the Ice Centre Expansion project for construction payments. This project will be the fourth Ice Centre Expansion project since the facility's inception in 1994. The fourth Ice Centre Expansion includes 200,000 sq. ft. of additional facilities for two new ice rinks and office space. Construction will be completed by Sharks Ice, the current manager of the facility, and the City of San José, owners of the land and facility, will own the improvements from this expansion project. Construction began in August 2020 and is anticipated to be completed by August 2022. The total estimated project cost of \$120.0 million (including Public Works project management and administration costs) will be funded entirely with proceeds of lease revenue bonds issued by the City. In October 2020, the City issued the Series 2020B Lease Revenue Bonds in the amount of \$150.0 million to cover issuance and other costs, construction costs of the 4th Expansion at the Ice Centre, and the refunding of Series 2008E Bonds. Debt servicing costs for the Series 2020B Lease Revenue Bonds will be entirely funded through lease payments by the manager of the facility, currently Sharks Ice.



Ice Centre Expansion Construction Progress – March 2022

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.

Municipal Improvements

2023-2027 Adopted Capital Improvement Program

OVERVIEW

MAJOR CHANGES FROM THE 2022-2026 ADOPTED CIP

The overall size of the Municipal Improvements CIP decreased by \$46.3 million from \$113.5 million in the 2022-2026 Adopted CIP to \$67.2 million in the 2023-2027 Adopted CIP. The changes to the size of the CIP are attributable to projects being completed and are no longer funded in the future, or to projects that have been otherwise shifted out of the five-year planning horizon, as well as the General Funded projects where remaining funds have not yet been rebudgeted to 2022-2023.

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

Project	Increase/(Decrease)
San José Municipal Stadium LED Lighting	\$0.8 million
City Hall Carpet Replacement	\$0.7 million
Animal Care and Services – Various Improvements	\$0.5 million
City Hall Security Upgrades	\$0.5 million
City Hall Exterior Restoration	\$0.3 million
History San José ADA Compliance	\$0.3 million

OPERATING BUDGET IMPACT

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the 2023-2027 Adopted CIP. Savings are expected to be realized from the change to LED lighting.

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 2022-2023 and approved by the City Council on June 21, 2022. This included rebudgeting of unexpended funding for projects and other budget adjustments totaling \$23.7 million in [Manager's Budget Addendum #42](#), the largest of which includes Closed Landfill Compliance (\$2.4 million), The Tech Interactive Controls Module Improvements (\$2.4 million), Local Sales Tax – PAB/PAC Phase I Elevator Modernization (\$2.0 million), Ice Centre Expansion (\$1.6 million), The Tech Interactive Fire Alarm System (\$1.3 million), Audio Visual Upgrades to Chambers and Committee Rooms (\$1.1 million), and Emergency Power Generation for City Facilities (\$1.0 million). Further, as directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, one-time funding was allocated in the General Fund for Family-Friendly Facilities (\$100,000) to provide for privacy rooms for mothers at City Hall.

For more information, please refer to the [Mayor's June Budget Message for Fiscal Year 2022-2023, located in the Appendices of this document](#), and [Manager's Budget Addendum #43](#) which was incorporated into the Mayor's June Budget Message.

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Convention and Cultural Affairs Capital Fund (560)							
Beginning Balance	1,601,527	823,527	4,527	67,527	130,527	193,527	823,527
Reserve for Encumbrance	13,670						
Transfers and Reimbursements							
Transfer from the Convention and Cultural Affairs Fund	292,128		200,000	200,000	200,000	200,000	800,000
TOTAL Transfers and Reimbursements	292,128		200,000	200,000	200,000	200,000	800,000
Revenue from Use of Money and Property							
Interest Income	130,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL Revenue from Use of Money and Property	130,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Convention and Cultural Affairs Capital Fund (560)	2,037,325	923,527	304,527	367,527	430,527	493,527	2,123,527
Ice Centre Expansion Bond Fund (490)							
Beginning Balance	72,516,620	17,688,620	131,620	131,620	131,620	131,620	17,688,620
Total Ice Centre Expansion Bond Fund (490)	72,516,620	17,688,620	131,620	131,620	131,620	131,620	17,688,620

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

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Convention Center Facilities District Capital Fund (798)							
Beginning Balance	274,748	292,248	13,248	23,248	33,248	43,248	292,248
Reserve for Encumbrance	19,074						
Transfers and Reimbursements							
Transfer from the Convention Center Facilities District Revenue Fund		1,109,500	150,000	150,000	150,000	150,000	1,709,500
TOTAL Transfers and Reimbursements		1,109,500	150,000	150,000	150,000	150,000	1,709,500
Revenue from Use of Money and Property							
Interest Income	2,500	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL Revenue from Use of Money and Property	2,500	10,000	10,000	10,000	10,000	10,000	50,000
Total Convention Center Facilities District Capital Fund (798)	296,322	1,411,748	173,248	183,248	193,248	203,248	2,051,748
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)							
Beginning Balance	1,901,235	6,456,235	3,154,235	2,399,235	429,235	429,235	6,456,235
Reserve for Encumbrance	1						
Financing Proceeds							
Measure T Bond Proceeds	6,872,000		5,000,000				5,000,000
TOTAL Financing Proceeds	6,872,000		5,000,000				5,000,000

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

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Total Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)	8,773,236	6,456,235	8,154,235	2,399,235	429,235	429,235	11,456,235
General Fund							
Transfers from the General Fund							
4th Street Garage Fire Pump Replacement	5,000	233,000					233,000
Animal Care and Services - Various Improvements	220,650	600,000					600,000
Animal Care and Services Boilers and BMS	25,000						
Animal Care and Services Waterproofing	1,675						
Animal Care and Services Water Softener Replacement		80,000					80,000
Arena Repairs	282,850	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	299,000	170,000					170,000
City Hall Campus Expansion	1,596,930						
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

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

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						5-Year Total*
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
City Hall HVAC Control System Replacement	2,099,000	150,000					150,000
City Hall Network Operations Center Electrical Switch Replacement	485,224	500,000					500,000
City Hall Rotunda Lighting	116,000						
City Hall Security Upgrades		913,000					913,000
City Hall Waterproofing		930,000					930,000
Closed Landfill Compliance	916,755	2,881,000	450,000	450,000	450,000	450,000	4,681,000
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles	1,000	209,000					209,000
Family-Friendly City Facilities (General Fund)		100,000					100,000
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	1,054,138	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
PAB/PAC Elevator Modernization	2,037,402						
Police Administration Building Boiler and Chiller Replacement	33,988	850,000					850,000
Police Administration Building Fencing - Employee Parking Lot Perimeter	319,989						
Police Administration Building Gate Improvements		200,000					200,000
Police Communications Center Elevator Retrofit	87,000	230,000					230,000
Police Communications Emergency Uninterrupted Power Supply		350,000					350,000
Remote Sensing Equipment for Generators	14,700	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

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

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						5-Year Total*
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
Unanticipated/Emergency Maintenance	1,599,930	1,500,000	1,250,000	1,250,000	1,250,000	1,250,000	6,500,000
African American Community Services Agency Upgrades	251	108,000					108,000
Children's Discovery Museum Air Handler Unit Replacement	189,841	254,000					254,000
Children's Discovery Museum Elevator System	78,560	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 Improvements	230,000	120,000					120,000
Hammer Theatre Center Chiller Replacement	497,000						
Hammer Theatre Center Fire Detection Alarm and Devices Design		397,000					397,000
Hammer Theatre Center HVAC Controls	41,591	17,000					17,000
Hammer Theatre Center HVAC Condensing Unit Replacement		140,000					140,000
Hammer Theatre Center Roofing	4,000	46,000					46,000
Hammer Theatre Center Upgrades	84,001	200,000					200,000
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades		130,000					130,000
History San José ADA Compliance	1,000	384,000					384,000
History San José High-Priority Capital Improvements	59,000	80,000					80,000
History San José - Miscellaneous Repairs		398,000					398,000
Mexican Heritage Plaza Patio		47,000					47,000
Miscellaneous Cultural Facility Repairs	1						
San José Museum of Art Door and Window Improvement	17,000	233,000					233,000

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

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
San José Museum of Art HVAC Controls Upgrades	23,000	8,000					8,000
San Jose Museum of Art Server Room Upgrade	1,000	49,000					49,000
San José Stage Company	1,000,000						
The Tech Interactive Controls Module Improvements	778,973	2,400,000					2,400,000
The Tech Interactive Fire Alarm System	1,011,800	1,300,000					1,300,000
The Tech Interactive Skylight Replacement		100,000					100,000
The Tech Interactive Tile Wall Evaluation and Repairs	843,403						
Arc Flash Hazard Analysis	115,640						
Capital Program and Public Works Department Support Service Costs		72,000					72,000
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	251,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Emergency Power Generation for City Facilities	898,252	1,000,000					1,000,000
City-wide Building Assessment	288,305						
Fuel Tank Monitoring	23,878						
East Side Union High School District Community Wireless Network Project	237,510						
Fire Training Center Environmental Monitoring	55,288	117,000					117,000
Ice Centre Expansion Project Mgmt & Admin Costs	745,000	180,000					180,000
Old Fire Training Center Environmental Cleanup		200,000					200,000
Police Fleet Management System	14,000						
Radio Systems Upgrade	200,000						
Cultural Facilities Condition Assessment		150,000					150,000
Total General Fund	18,885,525	25,904,000	2,000,000	2,000,000	2,000,000	2,000,000	33,904,000
TOTAL SOURCES	102,509,028	52,384,130	10,763,630	5,081,630	3,184,630	3,257,630	67,224,130

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

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
 Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
<u>Municipal Improvements</u>							
4th Street Garage Fire Pump Replacement	5,000	233,000					233,000
Animal Care and Services - Various Improvements	220,650	600,000					600,000
Animal Care and Services Boilers and BMS	25,000						
Animal Care and Services Waterproofing	1,675						
Animal Care and Services Water Softener Replacement		80,000					80,000
Arena Repairs	282,850	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	299,000	170,000					170,000
City Hall Campus Expansion	1,596,930						
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	2,099,000	150,000					150,000
City Hall Network Operations Center Electrical Switch Replacement	485,224	500,000					500,000
City Hall Rotunda Lighting	116,000						

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
 Use of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
City Hall Security Upgrades		913,000					913,000
City Hall Waterproofing		930,000					930,000
Closed Landfill Compliance	916,755	2,881,000	450,000	450,000	450,000	450,000	4,681,000
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles	1,000	209,000					209,000
Family-Friendly City Facilities (General Fund)		100,000					100,000
Ice Centre Expansion	54,828,000	17,557,000					17,557,000
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	1,054,138	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
PAB/PAC Elevator Modernization	2,037,402						
Police Administration Building Boiler and Chiller Replacement	33,988	850,000					850,000
Police Administration Building Fencing - Employee Parking Lot Perimeter	319,989						
Police Administration Building Gate Improvements		200,000					200,000
Police Communications Center Elevator Retrofit	87,000	230,000					230,000
Police Communications Emergency Uninterrupted Power Supply		350,000					350,000
Remote Sensing Equipment for Generators	14,700	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

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
 Use of Funds (Combined)

	Estimated							
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*	
Unanticipated/Emergency Maintenance	1,599,930	1,500,000	1,250,000	1,250,000	1,250,000	1,250,000	6,500,000	
Other Municipal Improvements - Construction	66,024,231	34,044,000	1,800,000	1,800,000	1,800,000	1,800,000	41,244,000	
Measure T - City Facilities LED Lighting	2,011,001	2,800,000					2,800,000	
Measure T - Critical Infrastructure			2,955,000	1,970,000			4,925,000	
Measure T - Environmental Protection Projects	271,000	400,000	2,800,000				3,200,000	
Measure T Bond Projects - Muni	2,282,001	3,200,000	5,755,000	1,970,000			10,925,000	
African American Community Services Agency Upgrades	251	108,000					108,000	
Children's Discovery Museum Air Handler Unit Replacement	189,841	254,000					254,000	
Children's Discovery Museum Elevator System	78,560	710,000					710,000	
Children's Discovery Museum Pavement Repairs		50,000					50,000	
Children's Discovery Museum Skylight Replacement		250,000					250,000	
Civic Auditorium Access/Loading Dock Improvements	13,670	15,000					15,000	
Convention Center Concourse Column Covers		119,000					119,000	
Convention Center HVAC Upgrades	74	71,000					71,000	
Convention Center Rehabilitation/Repair – Electrical		350,000					350,000	
Convention Center Rehabilitation/Repair – Mechanical		426,000					426,000	
Convention Center Rehabilitation/Repair – Miscellaneous		183,500					183,500	
Convention Center Rehabilitation/Repair - Unanticipated		150,000	150,000	150,000	150,000	150,000	750,000	

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
 Use of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Convention Center Restrooms Upgrades		25,000					25,000
Cultural Facilities Rehabilitation/Repair - Electrical	232,000	75,000					75,000
Cultural Facilities Rehabilitation/Repair - Mechanical	427,000	115,000					115,000
Cultural Facilities Rehabilitation/Repair - Miscellaneous	7,000	25,000					25,000
Cultural Facilities Rehabilitation/Repair - Structures	172,000	50,000					50,000
Cultural Facilities Rehabilitation/Repair - Unanticipated	327,128	200,000	200,000	200,000	200,000	200,000	1,000,000
Hammer Theatre Center Boiler Replacement		77,000					77,000
Hammer Theatre Center Chiller Replacement	497,000						
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	41,591	17,000					17,000
Hammer Theatre Center Improvements	230,000	120,000					120,000
Hammer Theatre Center Roofing	4,000	46,000					46,000
Hammer Theatre Center Upgrades	84,001	200,000					200,000
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades		130,000					130,000
History San José - ADA Compliance	1,000	384,000					384,000
History San José - High-Priority Capital Improvements	59,000	80,000					80,000
History San José - Miscellaneous Repairs		398,000					398,000
Mexican Heritage Plaza Patio		47,000					47,000

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
 Use of Funds (Combined)

	Estimated							
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*	
Miscellaneous Cultural Facility Repairs	1							
San José Museum of Art Door and Window Improvement	17,000	233,000					233,000	
San José Museum of Art HVAC Controls Upgrades	23,000	8,000					8,000	
San Jose Museum of Art Server Room Upgrade	1,000	49,000					49,000	
San José Stage Company	1,000,000							
The Tech Interactive Controls Module Improvements	778,973	2,400,000					2,400,000	
The Tech Interactive Fire Alarm System	1,011,800	1,300,000					1,300,000	
The Tech Interactive Skylight Replacement		100,000					100,000	
The Tech Interactive Tile Wall Evaluation and Repairs	843,403							
Cultural Facilities	6,039,293	9,302,500	350,000	350,000	350,000	350,000	10,702,500	
Municipal Improvements - Construction	74,345,525	46,546,500	7,905,000	4,120,000	2,150,000	2,150,000	62,871,500	
Arc Flash Hazard Analysis	115,640							
Capital Program and Public Works Department Support Service Costs		72,000					72,000	
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	251,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Emergency Power Generation for City Facilities	898,252	1,000,000					1,000,000	
City-wide Building Assessment	288,305							
Family-Friendly City Facilities		40,000					40,000	
Fuel Tank Monitoring	23,878							
East Side Union High School District Community Wireless Network Project	237,510							

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
 Use of Funds (Combined)

	Estimated							
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*	
Fire Training Center	55,288	117,000					117,000	
Environmental Monitoring								
Ice Centre Expansion Project	745,000	180,000					180,000	
Mgmt & Admin Costs								
Old Fire Training Center		200,000					200,000	
Environmental Cleanup								
Police Fleet Management System	14,000							
Radio Systems Upgrade	200,000							
General Non-Construction - Municipal Improvements	2,828,872	1,809,000	200,000	200,000	200,000	200,000	2,609,000	
Convention Center Expansion		247,000					247,000	
Planning and Preliminary Engineering								
Cultural Facilities Condition Assessment		150,000					150,000	
Museum Place Coordination and Review	3,000	115,000					115,000	
Cultural Facilities - Non Construction	3,000	512,000					512,000	
Municipal Improvements - Non Construction	2,831,872	2,321,000	200,000	200,000	200,000	200,000	3,121,000	
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)	4,000	74,000					74,000	
Public Art Projects	4,000	74,000					74,000	
Measure T - Admin Municipal Improvements	35,000	6,000					6,000	
Allocations	35,000	6,000					6,000	
City Hall Debt Service Fund	32,000	37,000	37,000	37,000	37,000	37,000	185,000	
Transfers to Special Funds	32,000	37,000	37,000	37,000	37,000	37,000	185,000	
Transfer to the General Fund: Measure T Bond Reimbursement								
Transfers to the General Fund								
Transfers Expense	32,000	37,000	37,000	37,000	37,000	37,000	185,000	

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements
2023-2027 Adopted Capital Improvement Program
 Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Measure T - Admin Reserve Muni Improvements		96,000					96,000
Expense Reserves - Non Construction		96,000					96,000
Total Expenditures	77,248,398	49,080,500	8,142,000	4,357,000	2,387,000	2,387,000	66,353,500
Ending Fund Balance	25,260,630	3,303,630	2,621,630	724,630	797,630	870,630	870,630
TOTAL	102,509,028	52,384,130	10,763,630	5,081,630	3,184,630	3,257,630	67,224,130

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	112	5	233					233		350
Total	112	5	233					233		350

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	112	5	233					233		350
Total	112	5	233					233		350

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

African American Community Services Agency 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	304 N. 6th Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A408T	FY Initiated	2018-2019

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	192	0	108					108		300
Total	192	0	108					108		300

Funding Source Schedule (000s)										
General Fund	192	0	108					108		300
Total	192	0	108					108		300

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
Council Districts	7	Initial Project Budget	\$340,000
Appropriation	A7864	FY Initiated	2016-2017

Description This project provides funding to renovate the animal intake area; to paint and replace the wallpaper in the main adoption gallery; to improve the landscaping in the interior/exterior courtyard; and to recoat epoxy floors in kennels along with plumbing upgrades (Phase I of IV). The animal intake area will be expanded with segregated areas for cat and dog intake. Isolation cages and sinks will also be added for employees to keep their hands clean.

Justification The improvements to the animal intake area will provide a safer and more effective facility. The landscaping improvements will improve the overall look of the facility and address a rodent issue with existing landscaping. Recoating the floors is necessary to prevent further water intrusion and damage.

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).

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	569	221	600					600		1,390
Total	569	221	600					600		1,390

Funding Source Schedule (000s)										
General Fund	569	221	600					600		1,390
Total	569	221	600					600		1,390

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Animal Care and Services Water Softener Replacement

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	2750 Monterey Road	Revised Start Date	3rd Qtr. 2022
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	7	Initial Project Budget	\$80,000
Appropriation	A425P	FY Initiated	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 prolonging the useful life of the boiler.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			80					80		80
Total			80					80		80

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			80					80		80
Total			80					80		80

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Audio Visual Upgrades to Chambers and Committee Rooms

CSA	Strategic Support	Initial Start Date	4th Qtr. 2021
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2022
Location	City Hall, 200 E. Santa Clara Street	Revised Start Date	3rd Qtr. 2022
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$1,131,000
Appropriation	A427L	FY Initiated	2021-2022

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			1,131					1,131		1,131
Total			1,131					1,131		1,131

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			1,131					1,131		1,131
Total			1,131					1,131		1,131

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Children's Discovery Museum Air Handler Unit Replacement

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	Children's Discovery Museum, 180 Woz Way	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A408U	FY Initiated	2018-2019

Description This project provides funding for the replacement of three air handler units on the roof of the Children's Discovery Museum, as well as an update to the building management system (BMS).

Justification The existing units, over 25 years old, are currently failing. This project will update the BMS as part of the roof top unit replacement project, which was funded in 2018-2019 to ensure that the Children's Discovery Museum has a functional air conditioning system for staff and visitors.

Notes Additional units will be replaced as they reach the end of their useful lives.

Major Cost Changes 2020-2024 CIP - Increase of \$550,000 to replace both the air handler units and the BMS.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	606	190	254					254		1,049
Total	606	190	254					254		1,049

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	606	190	254					254		1,049
Total	606	190	254					254		1,049

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	11	79	710					710		800
Total	11	79	710					710		800

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	11	79	710					710		800
Total	11	79	710					710		800

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Children's Discovery Museum Pavement Repairs

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	Children's Discovery Museum, 180 Woz Way	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A425Q	FY Initiated	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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			50					50		50
Total			50					50		50

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			50					50		50
Total			50					50		50

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Children's Discovery Museum Skylight Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	1st Qtr. 2018
Location	Children's Discovery Museum, 180 Woz Way	Revised Start Date	3rd Qtr. 2017
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$20,000
Appropriation	A7865	FY Initiated	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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	20		250					250		270
Total	20		250					250		270

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	20		250					250		270
Total	20		250					250		270

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

City Facilities Seismic Shut-off Valves

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	Various	Revised Start Date	
Dept Owner	Public Works	Revised End Date	
Council Districts	City-Wide	Initial Project Budget	\$100,000
Appropriation	A432D	FY Initiated	2022-2023

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

City Hall Antenna and Rotunda Audio

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. 2022
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A413C	FY Initiated	2019-2020

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			300					300		300
Total			300					300		300

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

City Hall Audio/Visual Upgrade

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	City Hall, 200 E. Santa Clara Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A5588	FY Initiated	2015-2016

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

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

Notes

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	679	299	170					170		1,148
Total	679	299	170					170		1,148

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	679	299	170					170		1,148
Total	679	299	170					170		1,148

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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	
Dept Owner	Public Works	Revised End Date	
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			650					650		650
Total			650					650		650

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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	
Dept Owner	Public Works	Revised End Date	
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			300					300		300
Total			300					300		300

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2022
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			100					100		100
Total			100					100		100

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

City Hall Garage Pump 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	
Dept Owner	Public Works	Revised End Date	
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A431P	FY Initiated	2022-2023

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

City Hall HVAC Control System Replacement

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	City Hall, 200 E. Santa Clara Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$5,000,000
Appropriation	A7866	FY Initiated	2016-2017

Description This project will replace the HVAC control system in City Hall with a new up-to-date control system in two phases. The first phase will require extensive system evaluation, preliminary design, and detailed cost estimates. The second phase will fund plans and specifications, parts acquisition, and installation.

Justification Replacement parts for the current HVAC system are no longer manufactured, leaving the equipment at risk for failure.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$2.8 million to provide funding for higher than anticipated project costs related to replacement parts for the current HVAC system.
 2020-2024 CIP - Increase of \$1.2 million due to scope changes and cost revisions.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	64									64
Project Feasibility Development	31									31
Design	521									521
Bid & Award	67									67
Construction	6,067	2,099								8,166
Post Construction			150					150		150
Total	6,750	2,099	150					150		8,999

Funding Source Schedule (000s)										
General Fund	6,750	2,099	150					150		8,999
Total	6,750	2,099	150					150		8,999

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

City Hall Network Operations Center Electrical Switch 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	City Hall, 200 E. Santa Clara Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A401V	FY Initiated	2017-2018

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

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

Notes

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	48									48
Project Feasibility Development	2									2
Design	449	45								494
Bid & Award	50									50
Construction	3,464	440	500					500		4,405
Total	4,014	485	500					500		4,999

Funding Source Schedule (000s)										
General Fund	4,014	485	500					500		4,999
Total	4,014	485	500					500		4,999

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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 CA to be archived for a one-year period; the current recording system at City Hall is only capable of a 30-day storage. An exterior audio system will assist in messaging staff and visitors of emergency issues, especially during evacuations and other critical events.

Notes

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	337		913					913		1,250
Total	337		913					913		1,250

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	337		913					913		1,250
Total	337		913					913		1,250

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

City Hall Waterproofing

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2014
Location	City Hall, 200 E. Santa Clara Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$1,600,000
Appropriation	A7580	FY Initiated	2013-2014

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	6									6
Design	168									168
Bid & Award	14									14
Construction	146		930					930		1,076
Maintenance, Repairs, Other	336									336
Total	670		930					930		1,600

Funding Source Schedule (000s)										
General Fund	670		930					930		1,600
Total	670		930					930		1,600

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Civic Auditorium Access/Loading Dock Improvements

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	135 W. San Carlos St.	Revised Start Date	
Dept Owner	Office of Economic Development and Cultural Affairs	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$640,000
Appropriation	A413G	FY Initiated	2019-2020

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	59									59
Project Feasibility Development	221	4								224
Design	330	10	15					15		355
Total	610	14	15					15		639

Funding Source Schedule (000s)										
Convention and Cultural Affairs Capital Fund (560)	610	14	15					15		639
Total	610	14	15					15		639

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Convention Center Concourse Column Covers

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	150 W. San Carlos Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$800,000
Appropriation	A7881	FY Initiated	2016-2017

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

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

Notes

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	2,539		119					119		2,658
Total	2,539		119					119		2,658

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Convention Center Expansion Planning and Preliminary Engineering

CSA	Strategic Support	Initial Start Date	1st Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	
Location	150 W. San Carlos Street	Revised Start Date	
Dept Owner	Office of Economic Development and Cultural Affairs	Revised End Date	3rd Qtr. 2023
Council Districts	3	Initial Project Budget	\$250,000
Appropriation	A417T	FY Initiated	2019-2020

Description To support feasibility studies associated with the expansion of the San José McEnery Convention Center and development of the South Hall site. These funds will cover consulting services to inform the development and financing plans, and corresponding initial project scoping and feasibility study.

Justification

Notes Funding for this project was initially allocated in 2019-2020 prior to the disruptions posed by the COVID-19 pandemic on the convention, event-management and hospitality sectors. This effort is currently on hold pending reassessment of the impacts of the pandemic on these sectors, and revised outlook for further development/expansion.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	3		247					247		250
Total	3		247					247		250

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Convention and Cultural Affairs Capital Fund (560)	3		247					247		250
Total	3		247					247		250

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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	TBD
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.

	PRIOR	FY22	FY23	FY24	FY25	FY26	FY27	5 YEAR	BEYOND	PROJECT
	YEARS	EST						TOTAL	5 YEARS	TOTAL
Expenditure Schedule (000s)										
General Administration	28									28
Project Feasibility Development	12									12
Design	242	0	71					71		313
Total	282	0	71					71		353

Funding Source Schedule (000s)										
Convention Center Facilities District Capital Fund (798)	282	0	71					71		353
Total	282	0	71					71		353

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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	TBD
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 McEnergy Convention Center and includes updated fixtures, tile, door stalls, and countertops.

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

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

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	83									83
Project Feasibility Development	4									4
Design	51		25					25		76
Bid & Award	12									12
Construction	2,148									2,148
Post Construction	28									28
Maintenance, Repairs, Other	218									218
Total	2,544		25					25		2,569

Funding Source Schedule (000s)										
Convention and Cultural Affairs Capital Fund (560)	690									690
Convention and Cultural Affairs Capital Fund (Memo)	218									218
Convention Center Facilities District Revenue Fund (791)	61									61
Convention Center Facilities District Capital Fund (798)	1,575		25					25		1,600
Total	2,544		25					25		2,569

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			150					150		150
Total			150					150		150

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			150					150		150
Total			150					150		150

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	0	1	209					209		210
Total	0	1	209					209		210

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	0	1	209					209		210
Total	0	1	209					209		210

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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 million, as approved by Council on April 28, 2020, in response to budgetary constraints created by the COVID-19 pandemic.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	102									102
Construction		898								898
Equipment, Materials and Supplies			1,000					1,000		1,000
Total	102	898	1,000					1,000		2,000

Funding Source Schedule (000s)										
General Fund	102	898	1,000					1,000		2,000
Total	102	898	1,000					1,000		2,000

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Family-Friendly City Facilities

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Clean Parks, Facilities, and Attractions	Initial End Date	2nd Qtr. 2021
Location	Various	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2023
Council Districts	City-Wide	Initial Project Budget	\$205,000
Appropriation	A416S	FY Initiated	2019-2020

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

Justification

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

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		188								188
Equipment, Materials and Supplies		15	40					40		55
Maintenance, Repairs, Other	2									2
Total	2	203	40					40		245

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Family-Friendly City Facilities (General Fund)

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	Various City-owned facilities	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$110,000
Appropriation	A7879	FY Initiated	2016-2017

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

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

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

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	51									51
Construction	57		100					100		157
Total	108		100					100		208

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	108		100					100		208
Total	108		100					100		208

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Fire Training Center Environmental Monitoring

CSA	Strategic Support	Initial Start Date	2nd Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2024
Location	225 S. Montgomery Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A412C	FY Initiated	2018-2019

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	128	25								153
Maintenance, Repairs, Other		30	117					117		147
Total	128	55	117					117		300

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	128	55	117					117		300
Total	128	55	117					117		300

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2022
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			77					77		77
Total			77					77		77

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			77					77		77
Total			77					77		77

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			397					397		397
Total			397					397		397

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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	
Dept Owner	Public Works	Revised End Date	
Council Districts	3	Initial Project Budget	\$140,000
Appropriation	A431L	FY Initiated	2022-2023

Description This allocation provides funding to replace 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 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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			140					140		140
Total			140					140		140

Funding Source Schedule (000s)										
General Fund			140					140		140
Total			140					140		140

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Hammer Theatre Center HVAC Controls

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	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$250,000
Appropriation	A402U	FY Initiated	2017-2018

Description This allocation provides funding to replace the HVAC Controls system at the Hammer Theatre Center.

Justification The current system is over 20 years old and hardware/software components are obsolete, at the end of their lifecycle, and do not fully integrate with new HVAC technology or desired energy principles. System controls have stopped functioning properly and do not provide the energy efficiency now expected of City buildings, which is causing high energy costs.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$250,000 to provide funding for equipment installation.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	441	42	17					17		499
Total	441	42	17					17		499

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	441	42	17					17		499
Total	441	42	17					17		499

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		230	120					120		350
Total		230	120					120		350

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		230	120					120		350
Total		230	120					120		350

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		4	46					46		50
Total		4	46					46		50

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		4	46					46		50
Total		4	46					46		50

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	266	84	200					200		550
Total	266	84	200					200		550

Funding Source Schedule (000s)										
General Fund	266	84	200					200		550
Total	266	84	200					200		550

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	200		130					130		330
Total	200		130					130		330

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	200		130					130		330
Total	200		130					130		330

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

History San José - ADA Compliance

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Location	1650 Senter Road	Revised Start Date	3rd Qtr. 2021
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A4190	FY Initiated	2020-2021

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

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

Notes

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		1	384					384		385
Total		1	384					384		385

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		1	384					384		385
Total		1	384					384		385

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	161	59	80					80		300
Total	161	59	80					80		300

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	161	59	80					80		300
Total	161	59	80					80		300

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

History San José - Miscellaneous Repairs

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	1650 Senter Road	Revised Start Date	3rd Qtr. 2022
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$198,000
Appropriation	A425V	FY Initiated	2021-2022

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

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

Notes

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			398					398		398
Total			398					398		398

Funding Source Schedule (000s)										
General Fund			398					398		398
Total			398					398		398

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Ice Centre Expansion

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	3rd Qtr. 2022
Council Districts	7	Initial Project Budget	\$118,430,000
Appropriation	A423T	FY Initiated	2020-2021

Description This appropriation provides funding for the Ice Centre Expansion project that includes 200,000 sq. ft. of additional facilities for two new ice rinks and office space.

Justification The project is expected to provide positive economic impacts and recreational opportunities to the community.

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

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	46,045	54,828	17,557					17,557		118,430
Total	46,045	54,828	17,557					17,557		118,430

Funding Source Schedule (000s)										
Ice Centre Expansion Bond Fund (490)	46,045	54,828	17,557					17,557		118,430
Total	46,045	54,828	17,557					17,557		118,430

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
Council Districts	7	Initial Project Budget	\$1,570,000
Appropriation	A423J	FY Initiated	2020-2021

Description The appropriation 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 appropriation provides a funding source 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 appropriation 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.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	504	745	180					180		1,429
Design	1									1
Total	505	745	180					180		1,430

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	505	745	180					180		1,430
Total	505	745	180					180		1,430

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Local Sales Tax – PAB/PAC Phase I Elevator Modernization

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	Police Communications Center; 201 W. Mission Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$3,500,000
Appropriation	A414N	FY Initiated	2019-2020

Description This allocation provides funding for the modernization of five elevators, including design and construction of two mechanical rooms to meet code requirements at the Police Administration Building (PAB) and Police and Communications (PAC) building.

Justification The elevators were built in the 1960s and frequently break. Replacement parts are not readily available and are expensive to custom make.

Notes As described in Manager's Budget Addendum #34 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2019-2020, this project was included in the 2019-2020 Local Sales Tax Spending Plan. Additional funding of \$2.2 million is budgeted in the PAB/PAC Elevator Modernization Project. The total funding to retrofit the elevators in the PAC is \$5.7 million.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	23									23
Project Feasibility Development	14									14
Design	268	25								293
Bid & Award	51									51
Construction	90	1,029	2,000					2,000		3,119
Total	446	1,054	2,000					2,000		3,500

Funding Source Schedule (000s)										
General Fund	446	1,054	2,000					2,000		3,500
Total	446	1,054	2,000					2,000		3,500

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	114									114
Construction	3,836	2,011	2,800					2,800		8,647
Total	3,950	2,011	2,800					2,800		8,761

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)	3,950	2,011	2,800					2,800		8,761
Total	3,950	2,011	2,800					2,800		8,761

	FY22 EST	FY23	FY24	FY25	FY26	FY27
Annual Operating Budget Impact (000s)						
Operating			36	36	36	36
Total			36	36	36	36

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Measure T - Environmental Protection Projects

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2019
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	
Council Districts	City-Wide	Initial Project Budget	\$50,000,000
Appropriation	A414X	FY Initiated	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. During the June 15, 2021 City Council meeting, staff was directed to complete an analysis of the water quality of Lake Cunningham and provide the results and a work plan at a future meeting to determine if savings from the Measure T - Environmental Protection Projects appropriation can be allocated toward a water quality improvement project at this site.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	2	250	400	2,800				3,200		3,452
Property & Land	38,506	21								38,527
Design	159									159
Bid & Award	18									18
Construction	243									243
Post Construction	6									6
Public Art	7,595									7,595
Total	46,529	271	400	2,800				3,200		50,000

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)	46,529	271	400	2,800				3,200		50,000
Total	46,529	271	400	2,800				3,200		50,000

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Mexican Heritage Plaza Patio

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	1700 Alum Rock Avenue	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	5	Initial Project Budget	\$50,000
Appropriation	A419P	FY Initiated	2020-2021

Description This allocation funds the repair of concrete within the patio area of the complex.

Justification Due to the age and deterioration of the concrete it presents potential hazards.

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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	3		47					47		50
Total	3		47					47		50

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	3		47					47		50
Total	3		47					47		50

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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	
Dept Owner	Public Works	Revised End Date	
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			150					150		150
Total			150					150		150

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Museum Place Coordination and Review

CSA	Strategic Support	Initial Start Date	4th Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2020
Location	180 Park Ave.	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A406D	FY Initiated	2017-2018

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	171	3	115					115		289
Project Feasibility Development	11									11
Design	1									1
Total	182	3	115					115		300

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Convention and Cultural Affairs Capital Fund (560)	116	3	115					115		234
Convention and Cultural Affairs Capital Fund (Memo)	66									66
Total	182	3	115					115		300

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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	
Dept Owner	Environmental Services	Revised End Date	
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Maintenance, Repairs, Other			200					200		200
Total			200					200		200

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			200					200		200
Total			200					200		200

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

PAB Fire Protection 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	Police Administration Building, 201 W. Mission Street	Revised Start Date	3rd Qtr. 2022
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A422Q	FY Initiated	2020-2021

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			300					300		300
Total			300					300		300

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		19								19
Construction	41	15	850					850		906
Total	41	34	850					850		925

Funding Source Schedule (000s)										
	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
General Fund	41	34	850					850		925
Total	41	34	850					850		925

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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	
Dept Owner	Public Works	Revised End Date	
Council Districts	3	Initial Project Budget	\$200,000
Appropriation	A4310	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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			200					200		200
Total			200					200		200

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Police Communications Center Elevator Retrofit

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2014
Location	Police Communications Center; 201 W. Mission Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$600,000
Appropriation	A7582	FY Initiated	2013-2014

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

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

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

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	282	87	230					230		599
Total	282	87	230					230		599

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	282	87	230					230		599
Total	282	87	230					230		599

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

Police Communications Emergency Uninterrupted Power Supply

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2012
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2013
Location	Police Communications Center; 201 W. Mission Street	Revised Start Date	3rd Qtr. 2017
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$3,800,000
Appropriation	A7405	FY Initiated	2011-2012

Description This project provides funding for the replacement and upgrade of the Uninterrupted Power Supply (UPS) system at the Police Communications Center to provide emergency power in the case of a loss of power from PG&E. The existing UPS system is insufficient for the needs of a critical facility. With an evaluation of the facility's emergency power needs, it was determined that a redundant UPS system is needed with an adequate battery runtime to ensure continual operation at the facility.

Justification Funding is necessary to replace the Emergency UPS system to ensure power is not interrupted at the Police Communications Center in the event of a power disruption. This system is essential for ensuring full up-time for the Emergency Communications Center.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	58									58
Project Feasibility Development	6									6
Design	511									511
Bid & Award	0									0
Construction	2,801		350					350		3,151
Total	3,377		350					350		3,727

Funding Source Schedule (000s)										
General Fund	3,377		350					350		3,727
Total	3,377		350					350		3,727

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	8	15								23
Equipment, Materials and Supplies			127					127		127
Total	8	15	127					127		150

Funding Source Schedule (000s)										
General Fund	8	15	127					127		150
Total	8	15	127					127		150

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

San José Municipal Stadium 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	San José Municipal Stadium, 588 E Alma Ave	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	7	Initial Project Budget	\$270,000
Appropriation	A7873	FY Initiated	2016-2017

Description This project provides funding for various capital improvements at the San José Municipal Stadium. The improvements include replacing the aging sewer lines inside the stadium, fixing the perimeter fencing, and replacing a water heater.

Justification This project is necessary to prevent any sanitary sewer overflows, to prevent break-ins, and to increase safety at the stadium.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	71									71
Construction	192		6					6		198
Total	263		6					6		269

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	263		6					6		269
Total	263		6					6		269

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

San José Municipal Stadium LED Lighting

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	San José Municipal Stadium, 588 E Alma Ave	Revised Start Date	
Dept Owner	Public Works	Revised End Date	
Council Districts	7	Initial Project Budget	\$800,000
Appropriation	A431Q	FY Initiated	2022-2023

Description This allocation provides funding for the replacement and installation of new LED lighting at the San José Municipal Stadium.

Justification Current metal halide lighting at the stadium is difficult to replace as this lighting system has become obsolete and replacement parts are difficult to acquire. Further, the current lighting system is out of compliance with Major League Baseball lighting standards. If not replaced, the City risks additional downtime or canceled events at the location as well as remaining out of compliance with Major League Baseball standards. As the responsibility of replacing field lighting rests with the City per the operating agreement with the San José Giants, General Fund resources are required for this project.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			800					800		800
Total			800					800		800

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			800					800		800
Total			800					800		800

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

San José 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	110 S. Market Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		17	233					233		250
Total		17	233					233		250

Funding Source Schedule (000s)										
General Fund		17	233					233		250
Total		17	233					233		250

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

San José Museum of Art HVAC Controls Upgrades

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	110 S. Market Street	Revised Start Date	3rd Qtr. 2018
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A404G	FY Initiated	2017-2018

Description This allocation provides funding to replace the HVAC Building Management System (BMS) at the San José Museum of Art.

Justification The current BMS is over 25 years old and hardware/software components are obsolete, at the end of their lifecycle, and do not fully integrate with new HVAC technology or desired energy principles. Replacement of the BMS will improve energy efficiency for the building.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$300,000 for the construction of the HVAC BMS. The original \$100,000 allocation only funds the design costs.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	370	23	8					8		401
Total	370	23	8					8		401

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	370	23	8					8		401
Total	370	23	8					8		401

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

San Jose Museum of Art Server Room Upgrade

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	110 S. Market Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A425X	FY Initiated	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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		1	49					49		50
Total		1	49					49		50

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		1	49					49		50
Total		1	49					49		50

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

South Yard Fence 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	South Yard, 4420 Monterey Hwy	Revised Start Date	3rd Qtr. 2021
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	2	Initial Project Budget	\$200,000
Appropriation	A419S	FY Initiated	2020-2021

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

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

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

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	23		177					177		200
Total	23		177					177		200

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	23		177					177		200
Total	23		177					177		200

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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	201 S. Market Street	Revised Start Date	3rd Qtr. 2017
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
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 Museum of Innovation. 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.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	16									16
Design	291	134	250					250		675
Bid & Award	9									9
Construction	754	595	2,000					2,000		3,349
Post Construction		50	150					150		200
Total	1,070	779	2,400					2,400		4,249

Funding Source Schedule (000s)										
General Fund	1,070	779	2,400					2,400		4,249
Total	1,070	779	2,400					2,400		4,249

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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	201 S. Market Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	7									7
Project Feasibility Development	4									4
Design	78	42								120
Construction		970	1,300					1,300		2,270
Total	88	1,012	1,300					1,300		2,400

Funding Source Schedule (000s)										
General Fund	88	1,012	1,300					1,300		2,400
Total	88	1,012	1,300					1,300		2,400

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time Projects

The Tech Interactive Skylight 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	The Tech Interactive, 201 S Market Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A431M	FY Initiated	2022-2023

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			100					100		100
Total			100					100		100

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	533	283	350	100	100	100	100	750
Total	533	283	350	100	100	100	100	750
Funding Source Schedule (000s)								
General Fund	533	283	350	100	100	100	100	750
Total	533	283	350	100	100	100	100	750

Municipal Improvements Capital Program
2023-2027 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. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided on an as-needed basis.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration			72					72
Total			72					72
Funding Source Schedule (000s)								
General Fund			72					72
Total			72					72

Municipal Improvements Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	251	251	200	200	200	200	200	1,000
Total	251	251	200	200	200	200	200	1,000
Funding Source Schedule (000s)								
General Fund	251	251	200	200	200	200	200	1,000
Total	251	251	200	200	200	200	200	1,000

Municipal Improvements Capital Program
2023-2027 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. In 2021-2022 one-time funding of \$2.3 million was 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. An additional \$431,000 in one-time funding was included in 2021-2022 to provide 24-hour security services to Singleton Landfill to deter theft and vandalism.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Design	167	167						
Construction	2,750	750	2,450	450	450	450	450	4,250
Maintenance, Repairs, Other	431		431					431
Total	3,348	917	2,881	450	450	450	450	4,681

Funding Source Schedule (000s)								
General Fund	3,348	917	2,881	450	450	450	450	4,681
Total	3,348	917	2,881	450	450	450	450	4,681

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of Ongoing Projects

Convention Center 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 Af	Appropriation	A431X
Description	This project provides funding for a variety of electrical rehabilitation and repair projects at the San José McEnery Convention Center (SJCC), South Hall, and other appurtenant convention facilities managed by Team San Jose. Projects include: replacement of the main switchgear components at the San Jose McEnery Convention Center. Expenses for these projects are managed by Team San Jose with oversight provided by City staff.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other			350					350
Total			350					350
Funding Source Schedule (000s)								
Convention Center Facilities District Capital Fund (798)			350					350
Total			350					350

Municipal Improvements Capital Program
2023-2027 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 Af	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other			426					426
Total			426					426

Funding Source Schedule (000s)								
Convention Center Facilities District Capital Fund (798)			426					426
Total			426					426

Municipal Improvements Capital Program
2023-2027 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 Af	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies			184					184
Total			184					184

Funding Source Schedule (000s)								
Convention Center Facilities District Capital Fund (798)			184					184
Total			184					184

Municipal Improvements Capital Program
2023-2027 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 Af	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other			150	150	150	150	150	750
Total			150	150	150	150	150	750
Funding Source Schedule (000s)								
Convention Center Facilities District Capital Fund (798)			150	150	150	150	150	750
Total			150	150	150	150	150	750

Municipal Improvements Capital Program
2023-2027 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 Af	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: the purchase and installation of speakers for sound show-feed to the lobby and hallway areas at the Civic Auditorium; purchase of eight wireless microphones for use on a dedicated channel at the Montgomery Theater; and, installation of conduit under the stage at the Center for Performing Arts for tour cabling and access to the sound and audio-visual booths. Expenses for these projects are managed by Team San Jose with oversight provided by City staff.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	232	232	75					75
Total	232	232	75					75

Funding Source Schedule (000s)								
Convention and Cultural Affairs Capital Fund (560)	232	232	75					75
Total	232	232	75					75

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of Ongoing Projects

Cultural Facilities 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 Af	Appropriation	A7657
Description	This project provides funding for a variety of mechanical rehabilitation and repair projects at cultural facilities and theaters managed by Team San Jose. Projects include: the assessment and replacement of rigging systems and components; replacement of a sewer ejector pump at the Montgomery Theater; modernization of lift systems at the Center for Performing Arts, California Theater, and Civic Auditorium; and, upgrading HVAC units at the Montgomery Theater for zoned distribution. Expenses for these projects are managed by Team San Jose with oversight provided by City staff.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	542	427	115					115
Total	542	427	115					115

Funding Source Schedule (000s)								
Convention and Cultural Affairs Capital Fund (560)	542	427	115					115
Total	542	427	115					115

Municipal Improvements Capital Program
2023-2027 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 Af	Appropriation	A7659
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: the reupholstering or replacement of torn and faded lobby and lounge furniture at the Center for the Performing Arts. Expenses for these projects are managed by Team San Jose with oversight provided by City staff.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	7	7						
Maintenance, Repairs, Other			25					25
Total	7	7	25					25

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Convention and Cultural Affairs Capital Fund (560)	7	7	25					25
Total	7	7	25					25

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of Ongoing Projects

Cultural Facilities Rehabilitation/Repair - Structures

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

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	172	172						
Maintenance, Repairs, Other			50					50
Total	172	172	50					50

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Convention and Cultural Affairs Capital Fund (560)	172	172	50					50
Total	172	172	50					50

Municipal Improvements Capital Program
2023-2027 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 Af	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	327	327	200	200	200	200	200	1,000
Total	327	327	200	200	200	200	200	1,000

Funding Source Schedule (000s)								
Convention and Cultural Affairs Capital Fund (560)	327	327	200	200	200	200	200	1,000
Total	327	327	200	200	200	200	200	1,000

Municipal Improvements Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Design	88	88						
Construction	1,761	1,511	1,500	1,250	1,250	1,250	1,250	6,500
Total	1,850	1,600	1,500	1,250	1,250	1,250	1,250	6,500

Funding Source Schedule (000s)								
General Fund	1,850	1,600	1,500	1,250	1,250	1,250	1,250	6,500
Total	1,850	1,600	1,500	1,250	1,250	1,250	1,250	6,500

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Summary of Projects that Start After 2022-2023

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

Municipal Improvements Capital Program
2023-2027 Adopted Capital Improvement Program
Summary of Reserves

Project Name Measure T - Admin Reserve Muni Improvements

5-Yr CIP Budget \$ 96,000

Total Budget \$ 96,000

Council Districts N/A

Description This reserve sets aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.

The initial reserve amount was \$34,000 in FY 20/21. In FY 21/22, the balance was \$57,000 and the Muni Admin appropriation is currently \$96,000.

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