



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Matt Loesch

SUBJECT: See Below

DATE: November 12, 2024

Approved

Date:

11/18/24

COUNCIL DISTRICT: Citywide

SUBJECT: Citywide Capital Improvement Program Annual Report for Fiscal Year 2023-2024

RECOMMENDATION

Accept the Citywide Capital Improvement Program Annual Report for Fiscal Year 2023-2024.

SUMMARY AND OUTCOME

The Citywide Capital Improvement Program (CIP) Annual Report provides the City Council with a comprehensive review of public works project and program activity during Fiscal Year (FY) 2023-2024.

BACKGROUND

Since the early 2000s, staff has prepared and provided periodic status updates to City Council through a Citywide CIP Annual Report. The current Citywide CIP Annual Report provides the City Council with a comprehensive review of public works project and program activity during FY 2023-2024 and focuses on active major and minor public works projects (**Attachment** - Citywide Capital Improvement Program Status Report 2023-2024).

ANALYSIS

This report is intended to provide a summary of the FY 2023-2024 CIP. Project information is sourced from the Capital Project Management System as of June 30, 2024 and has been coordinated with all project delivery partner departments.

In summary, from July 1, 2023 through June 30, 2024, the Citywide capital program actively worked on approximately 336 projects totaling approximately \$1.73 billion. Of those 336 projects, 217 were “Major Projects” with contract values over \$750,000, for a total value of approximately \$1.67 billion and 119 were “Minor Projects” with contract values under \$750,000, for a total value of approximately \$59 million. Three of 336 CIP projects were canceled due to the following reasons: not receiving any bids, infeasibility, or the construction contract was cancelled. The volume of work reflects the various phases that CIP projects go through from start to finish. Of the 336 projects, 88 projects valuing \$322.1 million were completed and put into use during FY 2023-2024.

During the reporting period, major public works contracts received an average of four bids with an average bid variance of 2.2% above the Engineer’s Estimate, which is within the industry average of +/-5%. Minor public works contracts saw an average of 3.8 bids with an average bid variance of 5.5% below the Engineer’s Estimate, which is slightly outside the industry average of +/-5%.

Wage Theft

The Wage Theft Prevention Policy was approved by City Council in April 2023. Beginning in July 2023, all bidders who propose or bid on procurements issued by Public Works and the City’s Finance Department are reviewed for compliance with the Wage Theft Prevention Policy. At the time of writing this report, no bidders on capital improvement project procurements completed by Public Works have been disqualified based on wage theft judgements, paid or unpaid.

Citywide Project Labor Agreement

Thirty-six projects, with a total construction cost of \$335.4 million, were subject to the Project Labor Agreement requirements. Several projects to note, include a major streets resurfacing project, multiple projects at the Regional Wastewater Facility, multiple interim housing and building projects.

EVALUATION AND FOLLOW-UP

The Citywide CIP Annual Report documents the progress of public work project activity in FY 2023-2024. Staff will continue to return to City Council on an annual basis to share the progress of the CIP program.

COORDINATION

This memorandum, work plan, and implementation schedules have been coordinated with the Airport Department, the City Attorney’s Office, the City Manager’s BudgetOffice, the City Manager’s Office of Economic Development and Cultural Affairs, the

HONORABLE MAYOR AND CITY COUNCIL

November 12, 2024

Subject: Citywide Capital Improvement Program Annual Report for Fiscal Year 2023-2024

Page 3

Environmental Services Department, the Parks, Recreation, and Neighborhood Services Department, the Planning, Building and Code Enforcement Department, and the Transportation Department.

PUBLIC OUTREACH

This memorandum will be posted on the City's Council Agenda website for the December 3, 2024 City Council meeting.

COMMISSION RECOMMENDATION AND INPUT

Capital projects identified in this report may have included suggestions, recommendations, or actions from a City commission. Projects with specific City commission action will be individually reported through the appropriate department action.

CEQA

Not a Project, File No. PP17-009, Staff Reports, Assessments, Annual Reports, and Informational Memos that involve no approvals of any City action.

PUBLIC SUBSIDY REPORTING

This item does not include a public subsidy as defined in section 53083 or 53083.1 of the California Government Code or the City's Open Government Resolution.

/s/

Matt Loesch

Director of Public Works

For questions, please contact Sal Kumar, Deputy Director of Public Works, at sal.kumar@sanjoseca.gov.

ATTACHMENT - Citywide Capital Improvement Program Status Report 2023-2024

Citywide Capital Improvement Program Status Report 2023-2024

SAN JOSE
PUBLIC WORKS
DEPARTMENT



Citywide Capital Improvement Program Status Report

FY 2023-2024

The 2023-2024 Adopted Capital Budget, which is part of the \$3.6 billion 5-year Capital Improvement Program (CIP), totaled \$1.6 billion. It included significant investments to sustain, enhance and develop a wide array of public infrastructure to improve reliability, enhance recreational experiences, advance public safety and ensure that San José is well positioned for further economic growth and opportunity. This Citywide CIP Status Report highlights some of the key projects from fiscal year (FY) 2023-2024 (July 1, 2023 through June 30, 2024) that have had a positive impact on the community, including:

- Rehabilitating and enhancing parks and recreation facilities
- Upgrading and revitalizing the San José-Santa Clara Regional Wastewater Facility
- Investing in city infrastructure, including upgrades to emergency and disaster response facilities, road reconstruction, flood protection, water quality protection, and other improvements to critical infrastructure through the Measure T bond

In FY 2023-2024 the City implemented and continued these new programs and policies which helped to shape our infrastructure:

- Section 1217(b) of the City of San José's City Charter requires the threshold used to define a Major Public Works Contract to be adjusted for inflation in the construction industry every year on July 1st. The following adjustments were made:
 - The Major Public Works Contract threshold for July 1, 2023 to June 30, 2024 was adjusted by +1.8% and rounded to the nearest \$10,000, taking the threshold from \$740,000 to \$750,000.
 - The Micro Contract threshold for July 1, 2023 to June 30, 2024 was adjusted by +1.8% and rounded to the nearest \$1,000, resulting in no change to the \$11,000 threshold.
 - The Director's award authority threshold for July 1, 2023 to June 30, 2024 was adjusted by +1.8% and rounded to the nearest \$10,000, taking the threshold from \$1,200,000 to \$1,220,000.
- Section 1.9 of the Amended and Restated Project Labor Agreement between the City of San José and the Santa Clara and San Benito Counties Building and Construction Trades Council, dated June 3, 2022, requires the City to apply the Project Labor Agreement to public works projects paid for in whole or in part out of City funds with an Engineer's Estimate of more than \$1,050,000. The Section further provides that the \$1,050,000 threshold will be annually adjusted effective every July 1 to be equal to the value of the Director's award authority as set forth in Section 27.10.560E of the San José Municipal Code. As such, effective July 1, 2023, the threshold for applying the Project Labor Agreement to public works project was adjusted to \$1,220,000.

The background image is a composite of two photographs. The top half shows a modern, multi-story building with large windows and balconies, partially obscured by green trees. A tall palm tree is visible in the distance against a clear blue sky. The bottom half shows a close-up, perspective view of a brick walkway made of reddish-brown bricks, bordered by concrete curbs and landscaped with mulch and small plants.

TABLE OF CONTENTS

Section 1 - Program Overview	3
Section 2 – CIP by the Numbers.....	4
Section 3 - Building Our City Together with Our Community	8
Section 4 - Ongoing Policy Work	11
Section 5 – Notable Projects on the Horizon.....	12
Section 6 - Project Highlights.....	13

SECTION 1 - PROGRAM OVERVIEW

The City of San José's CIP includes capital improvement projects, which are major improvements or expansions to City facilities or infrastructure. Typical major CIP projects include new construction, replacement, and/or renovation of:

- Community centers, libraries, parks, trails, fire stations and corporation yards;
- Sidewalks, bikeways and roads;
- Water, storm, and sewer lines;
- Public art projects;
- San José-Santa Clara Regional Wastewater Facility;
- San José McEnery Convention Center facilities; and,
- San José Mineta International Airport facilities.

The CIP also includes services that indirectly lead to the construction of capital improvements, such as feasibility studies and master planning efforts, as well as real estate transactions.

The CIP was approved by the City Council as the 2023-2024 Adopted Capital Budget and 2024-2028 CIP. Projects were recommended for funding in the proposed CIP in consideration of approved budgets, policy, guidelines, public safety and/or economic development urgency, approved master plans, and external regulatory agencies.

While this report was prepared by the Department of Public Works, multiple departments in the City take lead and partnering roles in CIP delivery, such as the lead role the Environmental Services Department takes at the San José-Santa Clara Regional Wastewater Facility.

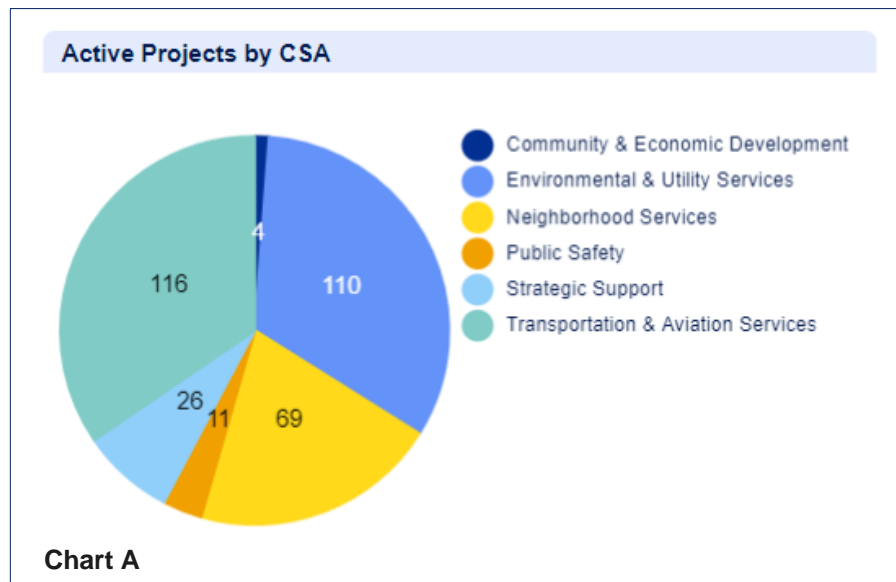
To facilitate program delivery across multiple departments, the City works within six City Service Areas (CSAs):

- Community and Economic Development
- Environmental and Utility Services
- Neighborhood Services
- Public Safety
- Strategic Support
- Transportation and Aviation Services

2023-2024 Adopted Capital Budget	2024-2028 Capital Improvement Program
\$1.6 billion	\$3.6 billion

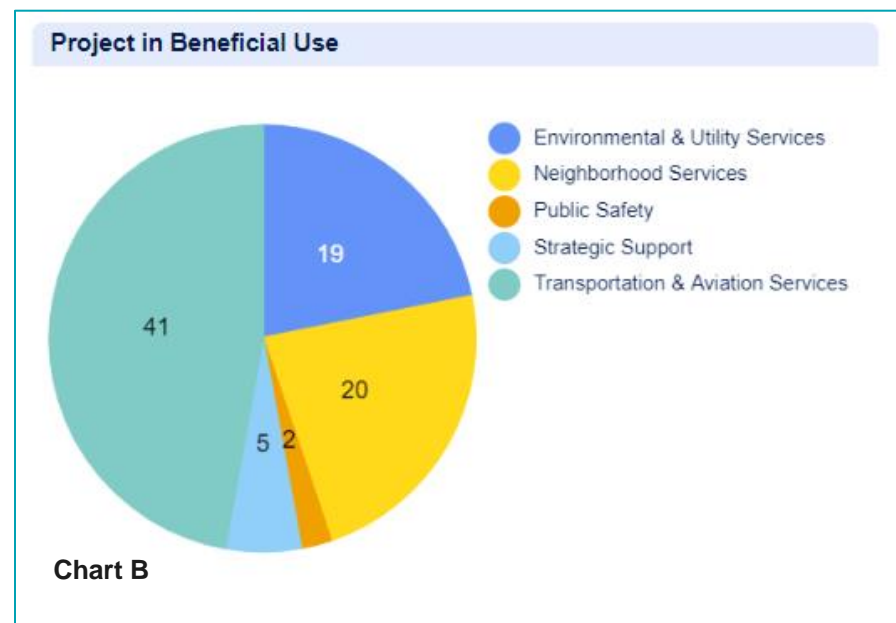
SECTION 2 – CIP BY THE NUMBERS

The City tracks CIP projects through the Capital Program Management System database. The Capital Program Management System database is an internal and external tool, allowing City staff to manage CIP projects, and the public to locate information about CIP projects. In addition to listing all projects citywide, Capital Program Management System database can filter projects by Council District, or by CSA at <http://cpms.sanjoseca.gov>.



From July 1, 2023, through June 30, 2024, the City actively worked on 336 CIP projects totaling approximately \$1.73 billion in value. Out of 336 CIP projects 3 projects were canceled due to the following possible reasons, not receiving any bids, infeasibility, or the construction contract was cancelled. This volume of work reflects the various phases that CIP projects undergo from start to finish.

These projects involved the work of several divisions within Public Works as well as partner departments Environmental Services; Transportation; Parks, Recreation and Neighborhood Services; and the Airport.

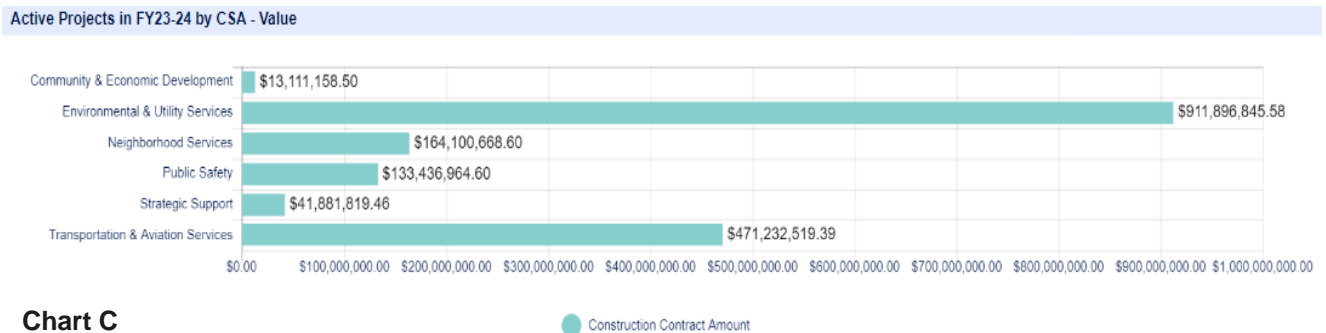


Of the 336 CIP projects active in FY 2023-2024, 217 have contract values above the \$750,000 "Major Projects" threshold totaling approximately \$1.67 billion, and 119 are below the \$750,000 "Minor Projects" threshold for a total value of approximately \$59 million. The number of active projects fluctuates from year to year; however, the number of Minor Projects increased from 60 active projects last FY to 119 this FY. The number of Major

Projects increased as well. **Chart A** represents the total active CIP projects by CSA. The

Community and Economic Development CSA saw the largest decrease in active projects by 63%.

Of the 336 projects, 88 projects (valuing \$322.1 million) were put into beneficial use during FY 2023-2024. Of the 88 projects, 41 were Major Projects (valuing \$297.6M) and 47 were Minor Projects (valuing \$24.5M). **Chart B** represents the total completed CIP projects by CSA. **Chart C** illustrates the total dollar value of the active CIP projects by CSA.



Performance Measures

A set of consistent and comprehensive performance measures along with targets and goals have been established for the CIP. Measures have been established in two key areas: schedule and project delivery cost. When determining the number of projects within schedule, staff compare actual beneficial use date to the baseline beneficial use date identified at time of award. The performance measures do exclude specific types of projects i.e. Wi-Fi projects since those projects do not fall under a specific benchmarking category. Staff determine performance measures based on 88 projects that reached beneficial use in FY 2023-2024. From that, staff identified that 68 of 88 (77%) projects were delivered in 2023-2024 within two months of approved baseline schedules, which is below the 85% target.

19 baseline schedule resets were approved during the FY. Project baseline schedule and budget reset requests are typically only considered for significant issues such as drastic changes in scope or funding status. Without the approval of the 19 baseline schedule resets, the on-time percentage for the FY would have been 56%. The reasoning for the approval of the resets is mainly due to significant delays to material deliveries/procurement, excessive rain delays, and utility conflicts.

In FY 2023-2024, 60 projects were formally accepted, and the Notice of Completion and Acceptance was recorded through the County Recorder's Office. Of the 60 projects, 54 projects were delivered on-budget with a performance percentage of 90%. This is at the 90% "on-budget" performance target.

Five (5) requests for baseline budget reset were approved during FY 2023-2024. The reasoning for the approval of the budget reset is mainly due to project cost increase related to unforeseen conditions encountered during construction and the project budget was inadvertently locked for three of the projects.

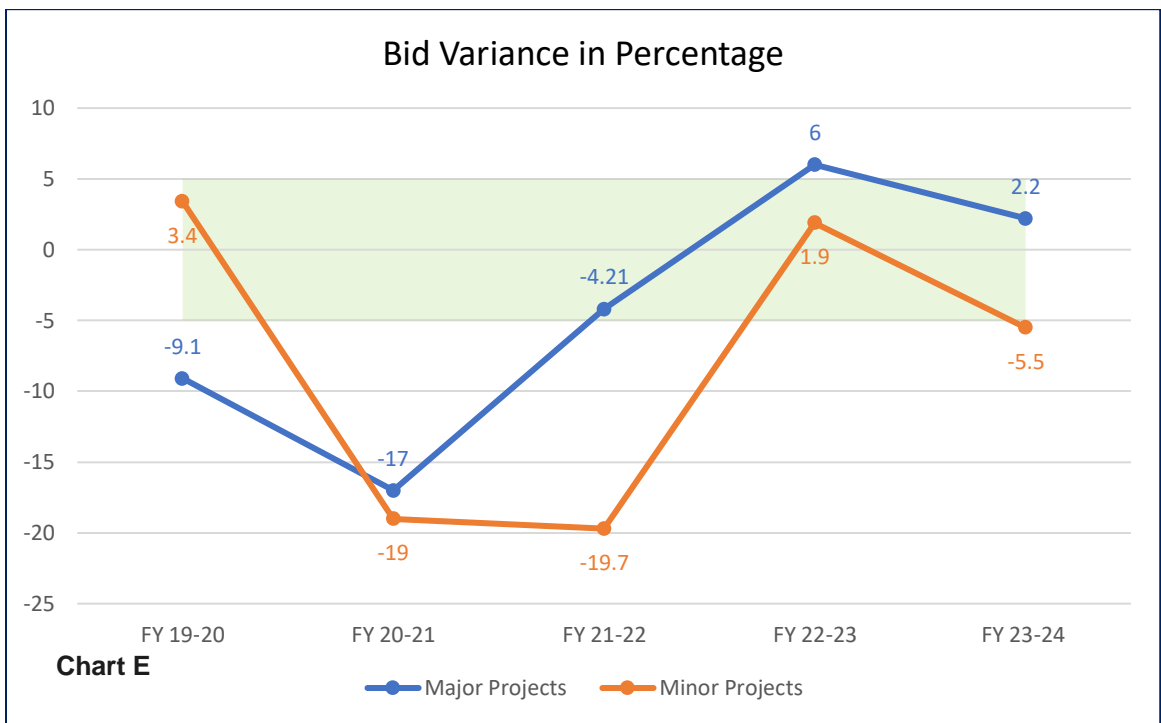
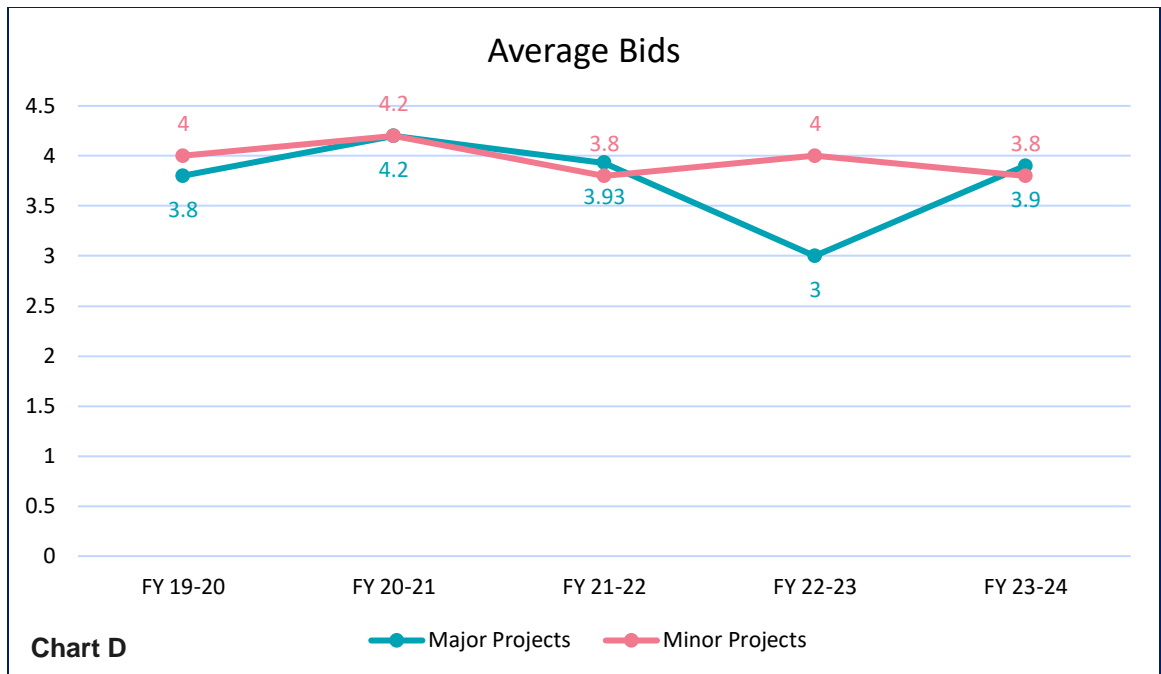
Bidding Environment

During FY 2023-2024, 92 construction contracts (excluding four on-call contracts) totaling \$377.5 million were awarded. Of those 92 contracts, 61 were Major Projects (valued \$359.1 million). In accordance with the City Charter, the primary means of procuring a Major Project is through formal public bidding in which, following a public notice, the City will award the contract to the lowest responsive bidder that is responsible. Utilizing the formal bidding process, the program received an average of 4 bids per project for Major Projects with an average variance of 2.2% above the Engineer's Estimate.

Additionally, the process for awarding Minor Projects (under \$750,000) is defined in Title 27 of the San José Municipal Code as opposed to in the City Charter. For Minor Projects, the City awarded 31 Minor Projects with a total value of \$18.4 million. The program received an average of 3.8 bids per project with an average variance of 5.5% below the Engineer's Estimate.

The goal of the program for both major and minor projects is to keep the average bid variance within the industry average of +/- 5%. As reported, the average variance between projects bids and the Engineer's Estimates for Major Projects fell within the industry average. However, the average variance for Minor Projects fell just below the industry average.

Charts D and E, below, reflect the 5-year averages for all projects, major and minor. The first chart illustrates that the average number of bids per project has remained consistent over time, generally between 3 and 4. The second chart shows that, on average, the yearly variance between bids has remained relatively close to the industry average range of +/- 5% throughout the years with some large fluctuations as project team engineers estimates and the construction industry adapted to supply chain and COVID.



SECTION 3 - BUILDING OUR CITY TOGETHER WITH OUR COMMUNITY

Building our City together with our community is a critical component of the CIP program. Contracting with local businesses helps promote the hiring of local workers and has a positive impact on the local economy.

The San José Municipal Code defines local and small business as follows:

- *Local business*: a business with a headquarters or a satellite office located in Santa Clara County with at least one (1) full time employee and a valid San José Business Tax Certificate
- *Small business*: a local business that has thirty-five (35) or fewer total employees

The Department of Public Works tracks the number and value of contract awards made to local and small businesses for both Major and Minor Projects, using two methods for determining whether a contractor is local and small: 1) for Minor Projects, contractors requesting a local or small business preference are required to submit a Request for Local and Small Business Enterprise Preference form, which is verified by staff before the preference is applied; or 2) for Major Projects, through the address on the bid documents and the number of employees listed in the City's Business Tax System. It is possible that the data underreports firms with a local presence if they do not request the preference or list a headquarters office on their bid documents instead of a local satellite office.

Major Projects

As mentioned in section two of this report, during FY 2023-2024 the City awarded 61 Major Projects at a value of \$359.1 million. Eighteen Major Projects (worth \$115.1 million) were awarded to local businesses; of the 18, five (worth \$22.8 million) were awarded to a small business.

Chart F below illustrates the year over year local and small awards for Major Projects, comparing the last five fiscal years. While both the percentage of contracts and the percentage of dollars awarded to local and small business fluctuates year to year depending on the type of projects undertaken, the overall trend is positive and the FY 2023-2024 numbers are higher than the five-year average for percentage of dollars awarded to local businesses, percentage of dollars awarded to small businesses, and percentage of contracts awarded to local businesses. The FY 2023-2024 percentage of contracts awarded to small business is lower than the five-year average, although there was a significant increase over the prior fiscal year (FY 2022-2023).

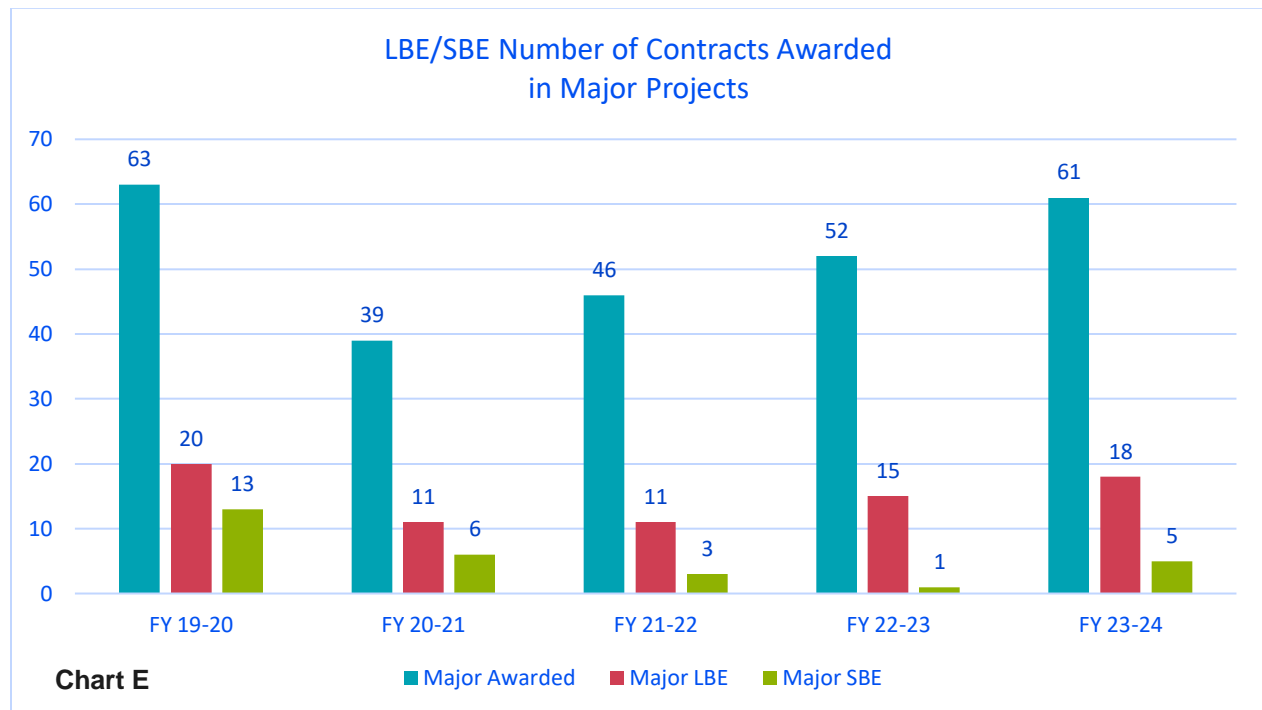
Looking closely at the types of Major Projects awarded during the fiscal year:

- The year's highest value contract – San José Municipal Water New Offices project valued at \$37.9 million – was awarded to a local business. The same local business

was also awarded the year's second highest value contract, \$21 million for the Emergency Interim Shelter Rue Ferrari Expansion project.

- Sewer projects, stormwater projects, water projects, and Regional Wastewater Facility projects accounted for approximately 50% of the number of Major Projects awarded and approximately 31% of the value of the Major Projects awarded. The City continues to find that these types of projects have the lowest percentage of contract awards to local and small businesses. The low number of contract awards could be due to a limited number of local and small businesses that can perform this kind of specialty work.
- Approximately 64% of the year's Major Projects involving pavement maintenance or Airport taxiway construction were awarded to local businesses, at a value of \$42.9 million. This type of work consistently accounts for local and small business contract awards.

It is important to note many of the City's construction contracts are large-scale and suited for larger and well-resourced firms. However, the Department of Public Works will continue to seek opportunities to provide smaller project offerings directly to local and small construction firms using the Minor Project procurement process and by facilitating their ability to serve as subcontractors on projects.



Minor Projects

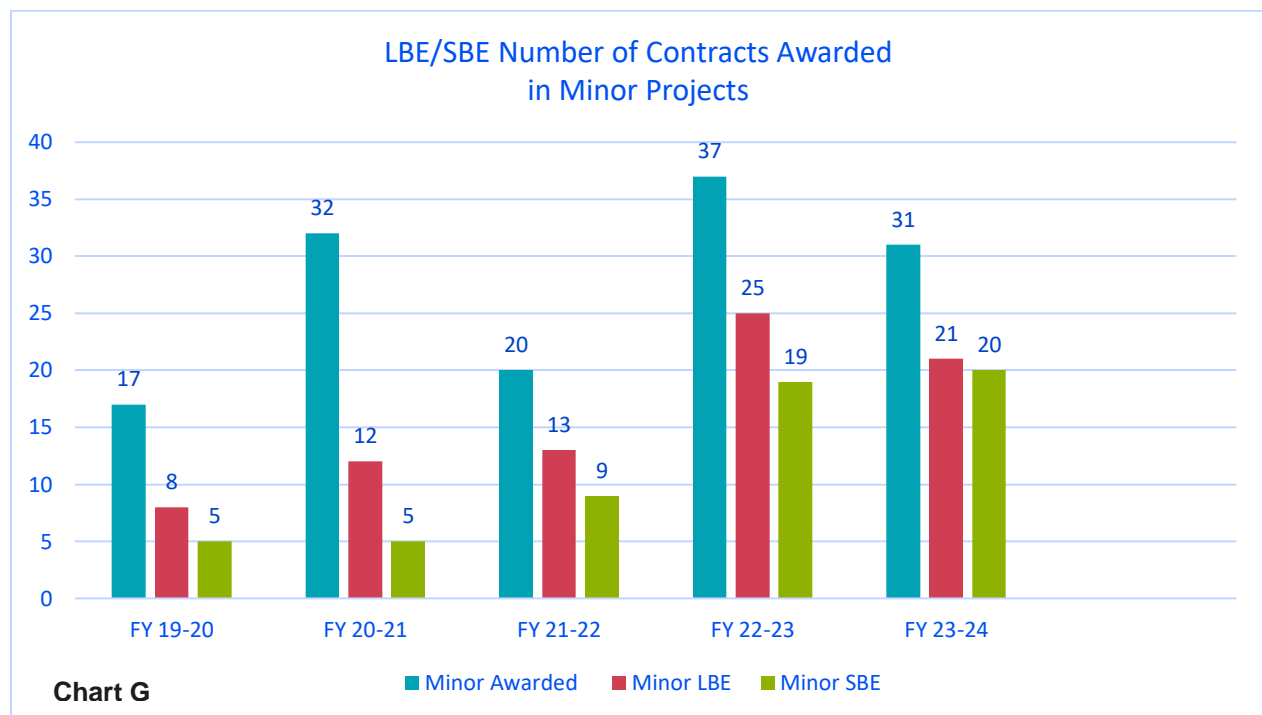
As mentioned in section two of this report, during FY 2023-2024 the City awarded 31 Minor Projects at a value of \$18.4 million. Twenty-one of those projects (worth \$13.1 million) were

awarded to local businesses; of those 21, 20 projects (worth \$12.6 million) were awarded to small businesses.

Chart G below illustrates the year over year local and small awards for Minor Projects, comparing the last five fiscal years. As with Major Projects, the percentage of contracts and the percentage of dollars awarded to local and small businesses fluctuates year to year depending on the type of projects undertaken. In recent years, the Department of Transportation's Americans with Disability Act wheelchair ramp program has made up a significant portion of the annual list of Minor Project contract awards and eliminated some of the variability associated with this type of data.

As with the Major Project data, the overall trend is positive. The FY 2023-2024 numbers are higher than their five-year averages, especially in terms of percentage of dollars and percentage of contracts awarded to small businesses.

A look at the types of Minor Projects awarded during the fiscal year shows that almost 70% of the contracts involved pavement-related projects such as Americans with Disability Act wheelchair ramps. Historically, the City has seen that there exists a robust pool of local and small businesses that perform this type of work.



Public Works is continuously working to improve engagement by local and small businesses and will evaluate the proper outreach programs to help increase the number of local and small businesses bidding on City projects especially major projects.

SECTION 4 - ONGOING POLICY WORK

The Office of Equality Assurance is a division within Public Works consisting of fourteen full time staff and is charged with the responsibility of administering and enforcing the City's prevailing, living, and minimum wage ordinances and policies. It is also tasked, at times, with additional City labor policy development, including leading the development and administration of City Council wage theft policy priority. The division has focused on wage theft issues in FY 2023-2024 and the City's Project Labor Agreement. Below is a summary of both those City Council policy priorities:

Wage Theft

The Wage Theft Prevention Policy was approved by City Council in April 2023. Beginning in July 2023, all bidders who propose or bid on procurements issued by Public Works and the City's Finance Department are reviewed under the Wage Theft Prevention Policy. At the time of writing this report, no public works bidders have been disqualified based on wage theft judgements, paid or unpaid.

Citywide Project Labor Agreement

Thirty-six (36) projects, with a total construction cost of \$335.4 million, were subject to project labor agreement requirements, including one Major Streets Resurfacing project, projects at the Regional Wastewater Facility, one emergency interim housing project and five building projects. Those projects received an average of 4 bids and had an average variance of 2% below the Engineer's Estimate.

SECTION 5 – NOTABLE PROJECTS ON THE HORIZON

This section highlights notable projects over \$10 million which were awarded in FY 2023-2024. This includes the Charcot area storm drain improvements funded by Measure T (Package I) (valued at \$18.2 million), relocation of the Police Department air support unit hangar funded by Measure T (valued at \$12.6 million), the expansion of emergency interim housing at Rue Ferrari, (valued at \$21.7 million), and the construction of the new Fire Station 32 project funded by Measure T (valued at \$12.9 million). Below are the exterior building renderings of two projects.



Rendering for Fire Station 32



Rendering for PD Air Support Unit Hangar

SECTION 6 – PROJECT HIGHLIGHTS

Community
and Economic
Development

Rue 20B Underground Utility District – Delmas/West San Fernando Project

The Community and Economic Development CSA projects include those projects implemented by the Office of Economic Development and public art projects.



The Rule 20B Underground Utility District – Delmas/West San Fernando project started in August 2021 intending to increase aesthetics and resilience of the neighborhood. The construction contract was executed in September 2024 and is scheduled to begin construction in October 2024.

The Rule 20 Underground Utility Program is a regulatory initiative enacted by the California Public Utilities Commission which is dedicated to converting overhead utility lines to underground facilities. Since 1968, the City of San José has completed 136 underground utility districts where poles, overhead wires, and associated structures were placed underground and out of sight. The advantages of Underground Utility Districts include enhanced safety, reduction of power outages, improved reliability, decreased environmental impact, aesthetic improvements, and increasing property values.

The project is estimated to be completed by January 2025. Once this project is completed, utility companies such as AT&T and Comcast will be able to underground their facilities on San Fernando Street from Gifford Avenue to Delmas Avenue.

Total Construction Costs (Estimated): \$160,000

Beneficial Use Date: To be determined

Total # of Active Projects in CSA: 4

Total Completed Projects in CSA: 0

5 Year CIP Dollar Value: \$22,892,571

All Inclusive Playground – Emma Prusch Project

The Neighborhood Services CSA includes capital project development for parks, trails, libraries, and community facilities.



The Emma Prusch All-Inclusive Playground is a custom-designed, farm-themed play area tailored for children aged 2-5 and 5-12. The playground features a large chicken-shaped play structure with a slide, along with chick and egg spring toys that capture the farm setting. Kids can enjoy a hen house play area connected by a bridge, shaded spaces, a spinner, and interactive musical instruments. Traditional elements like swings, slides, and pebble play are complemented by calming features, including sensory plants and designated quiet 'rooms' for relaxation. Thoughtfully crafted with custom seating and safe playground surfacing, the space also includes a convenient, new prefabricated four-person restroom.

The project was awarded March 2022 and construction began in February 2023.

Construction Awarded Amount: \$3,209,500

Beneficial Use Date: May 2, 2024

Total # of Active Projects in CSA: 69

Total Completed Projects in CSA: 20

5 Year CIP Dollar Value: \$441,212,316

Sanitary Sewer Urgent Rehabilitation and Repairs

The Environmental and Utility Services CSA includes the sanitary sewer system, storm sewer system, water pollution control and water utility capital programs.



The Department of Public Works has implemented an Exfiltration Abatement Program across a variety of ongoing repair and rehabilitation projects. The Sanitary Sewer Repairs FY2021-2022 Package III program focuses on minimizing the risk of wastewater leaking from damaged sanitary sewer pipes and entering adjacent storm sewer pipes. This sanitary sewer repairs project was part of this program. This project rehabilitated 36 sanitary sewer segments totaling 11,281 linear feet of 6-inch, 8-inch, 10-inch and 12-inch diameter sanitary sewer mains at multiple locations in Council Districts 3, 4 & 5. Open trench construction methods were used to perform necessary point repairs prior to rehabilitating the existing pipes with the Cured-In-Place-Pipe trenchless method.

Construction Awarded Amount: \$629,926.50

Beneficial Use Date: October 3, 2023

Total # of Active Projects in CSA: 110

Total Completed Projects in CSA: 19

5 Year CIP Dollar Value: \$1,283,177,714

The Transportation and Aviation Services CSA is dedicated to the development and completion of surface and air transportation projects and centered on roads, bicycling and pedestrian movement, and aimed at enhancing air travel experience by providing a world class Airport facility.



The New Taxiway V Phase 1A is part of the airfield configuration updates project at San José Mineta International Airport consistent with the recommendations from the Runway Incursion Mitigation study completed in 2021. The project installed approximately 1,100 linear feet of new Taxiway V pavement and a taxiway connector stub of approximately 457 linear feet. In addition, the project included grading and installation of drainage system, new airfield lighting and signage. The project is anticipated to receive FAA grant funding and is funded through the Airport Capital Improvement Fund and the Airport Renewal and Replacement Fund.

Construction started in May 2023 and was completed as of July 2024.

Construction Award Amount: \$9,851,018.60

Beneficial Use Date: December 18, 2023

Total # of Active Projects in CSA: 116

Total Completed Projects in CSA: 40

5 Year CIP Dollar Value: \$1,540,620,505

The Public Safety CSA consists of fire and police capital projects, including projects funded through Measure T, the Disaster Preparedness, Public Safety and Infrastructure Bond approved by San José voters in November 2018.



The New Fire Station No. 37 was part of the original 2002 Measure O: Neighborhood Security Bond, but due to a funding deficit and operating budget restrictions for new staffing it was placed on hold. The passage of the Measure T Public Safety and Infrastructure Bond in November 2018 provided additional funding to meet the gap, and the project was approved to begin construction within 18 months of the bond approval by City Council. This facility serves the south area of the Willow Glen community (City Council District 6) and the north area of the Cambrian community (City Council District 9). The new building is an 8,100 square foot two-story single company station.

The building was designed for energy savings with numerous occupancy sensors, and it is the second facility for the City of San José that was designed and built adopting the City's new standards of Zero Net Carbon (ZNC). This new building has 82 photovoltaic panels, some on the roof and some on the parking structure, generating a total of 25kW in solar power, this alone offsets the power needs by an average of 25% off the grid.

Construction started in September 2020 and was accepted in August 2023.

Construction Award Amount: \$8,715,600

Beneficial Use Date: May 2, 2022

Total # of Active Projects in CSA: 11

Total Completed Projects in CSA: 1

5 Year CIP Dollar Value: \$193,374,651

Strategic
Support

City Hall Council Chambers and Committee Rooms Audio Visual System Upgrade

The Strategic Support CSA implements projects at City Hall and other city-owned facilities while managing the City's financial and technology systems.



The audio and visual system at the City Hall Council Chambers, Committee Rooms, and the Rotunda were originally installed in 2004. The existing system has been upgraded and modified independently over the years, resulting in an unreliable and difficult-to-repair configuration.

Advancements in the fast-changing audio and video technology and software market limit the City's repair options and prevent upgrades due to system compatibility issues. Additionally, due to its fundamentally overly complicated software system, maintaining it in working condition over the years has become challenging and very costly.

This project upgraded the audio and visual system for the council chambers and the committee rooms, as well as the existing voting system and its user interface system. The new voting system is a standardized product for easy maintenance and market tested reliability. The upgraded audio, visual, and sound systems is completely compatible with the current market technology, along with the capacity for future Rotunda audio and video system add-ons.

Construction Award Amount: \$1,027,967.56

Beneficial Use Date: September 11, 2023

Total # of Active Projects in CSA: 26

Total Completed Projects in CSA: 5

5 Year CIP Dollar Value: \$108,670,219