



2015-2016 CAPITAL BUDGET

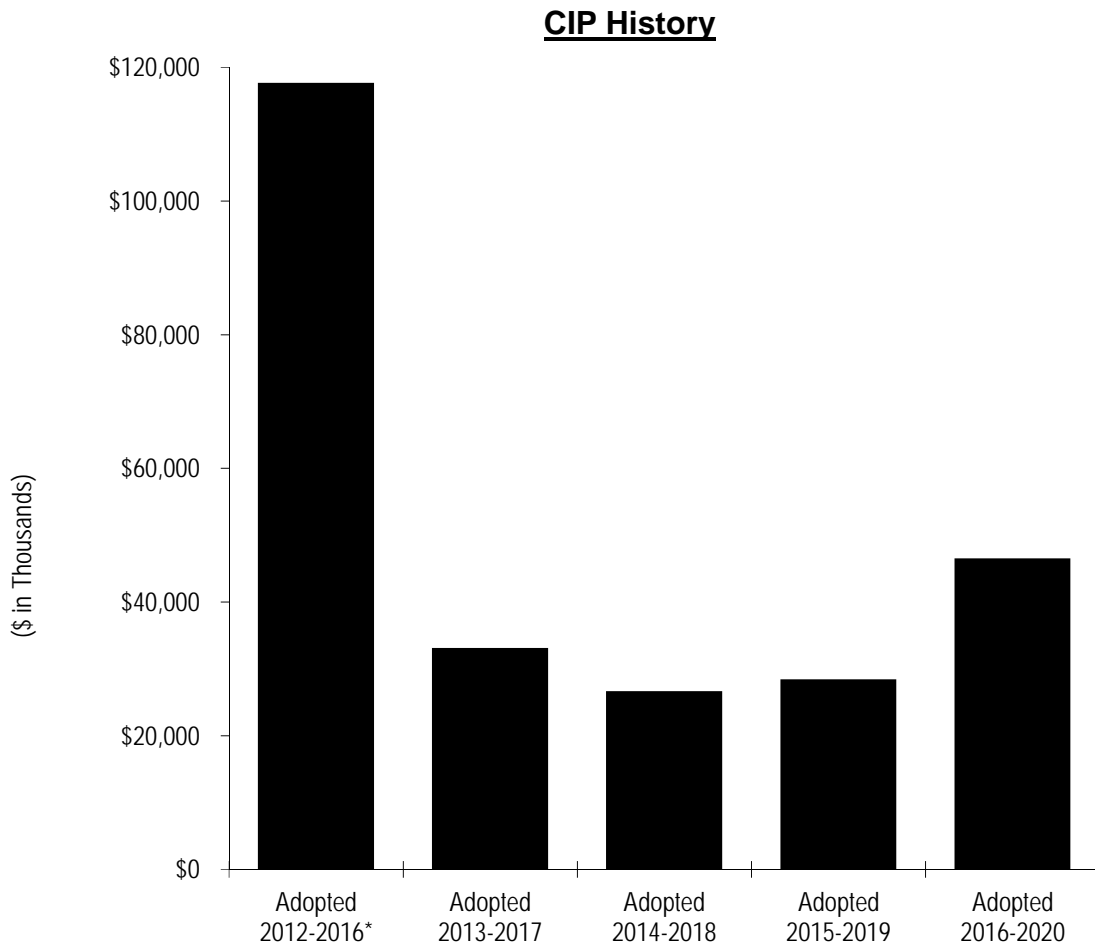
**2016-2020 CAPITAL
IMPROVEMENT PROGRAM**



**MUNICIPAL
IMPROVEMENTS**

MUNICIPAL IMPROVEMENTS

2016-2020 Capital Improvement Program



* Beginning in 2011-2012, the Municipal Improvements Capital Improvement Program added the Convention Center Facilities District Project Fund to account for the Convention Center Expansion and Renovation Project. Funding in the amount of \$99.9 million was programmed in the 2012-2016 Capital Improvement Program.

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Municipal Improvements

2016-2020 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 2016-2020 Adopted Capital Improvement Program (CIP) provides funding of \$46.5 million, of which \$40.7 million is allocated in 2015-2016.

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

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

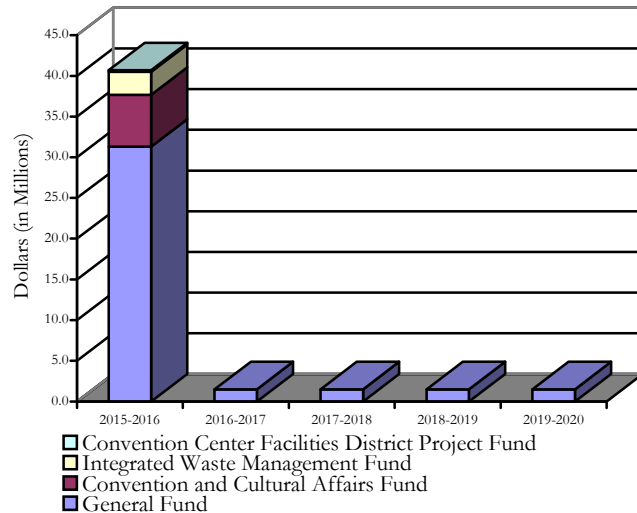
PROGRAM PRIORITIES AND OBJECTIVES

The overall goal of this program is to develop and maintain functional City facilities that meet the service needs of both internal and external customers. Several departments, including the City Manager’s Office, Public Works, Information Technology, and Environmental Services, 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

The General Fund provides one-time and ongoing funding in the Municipal Improvements CIP. The Closed Landfill Compliance Project, which provides ongoing methane monitoring and control activities in the General Fund, is partially supported by a \$100,000 annual transfer to the General Fund from the Parks Central Construction and Conveyance Tax Fund for closed landfill compliance needs. As directed in the Mayor’s March Budget Message for Fiscal Year 2014-2015, as approved by City Council, the growth in Transient Occupancy Tax (TOT) revenue over the 2013-2014 actual collections is to be set aside to support capital rehabilitation at City-owned cultural and art facilities. In 2015-2016, funding of \$1.5 million (of the \$5.1 million available) is allocated to address capital needs at the San José Museum of Art, Tech Museum of Innovation,

Summary of Revenues



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SOURCES OF FUNDING

History San José, Culture at Mexican Heritage Plaza, Children’s Discovery Museum, and Plaza de Cesar Chavez.

The Convention and Cultural Affairs Fund provides funding of \$6.4 million to address a variety of electrical, mechanical, structures, unanticipated, and miscellaneous rehabilitation and repair projects at the Convention Center and cultural facilities managed by Team San Jose.

The Integrated Waste Management Fund provides funding of \$2.8 million in rebudgeted funds from 2014-2015 to complete the Household Hazardous Waste Las Plumas Facility.

PROGRAM HIGHLIGHTS

The largest project included in the Adopted CIP is the United States Patent and Trademark Office – Tenant Improvements project (\$6.4 million), which funds the design and construction costs for approximately 35,200 square feet in the existing City Hall Wing to accommodate the United States Patent and Trademark Office (USPTO). As approved by the City Council on March 3, 2015, the tenant improvement costs will be reimbursed by the federal government. Establishment of the USPTO satellite office in Downtown San José will help the region’s entrepreneurs and attract increased business visitors and related firms seeking proximity to USPTO’s activity.

Other key projects included in the Municipal Improvements Capital Program are discussed below.

Ongoing Projects

Currently the Municipal Improvements CIP has five ongoing projects as summarized in the following table, excluding the rebudgeting of unexpended funds:

Project Name	Description	2016-2020 CIP Cost*
Unanticipated/Emergency Maintenance	Provides funding for the timely response to unanticipated and emergency needs of City facilities.	\$3,750,000
Closed Landfill Compliance	Provides funding for the maintenance of a methane monitoring and erosion control system as well as miscellaneous pipe repairs and grading, work plans, geotechnical evaluations, and closure plans at the City’s five landfill sites.	\$1,750,000
City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	Provides funding for the maintenance, inspections, and battery replacement of the Uninterrupted Power Supply (UPS) system at the 9-1-1 Emergency Communications Center and City Hall.	\$1,000,000

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PROGRAM HIGHLIGHTS

Ongoing Projects (Cont'd.)

Project Name	Description	2016-2020 CIP Cost*
Arena Repairs	Provides funding for the maintenance and repair needs of the San José Arena.	\$500,000
Fuel Tank Monitoring	Provides funding for soil cleanup once fuel tanks have been removed from City facilities.	\$250,000

* Excludes funds rebudgeted from 2014-2015 to 2015-2016.

Deferred City Facilities Maintenance

The following table summarizes the new projects totaling \$10.1 million in the Municipal Improvements CIP for deferred City facilities maintenance. The following table does not include prior year projects that were rebudgeted as part of the 2015-2016 Adopted Budget process.

Project Name	Description	2016-2020 CIP Cost*
Airport West Property Caltrain Connection	Provides funding to construct a pedestrian tunnel connection between the Airport West property and the Santa Clara Caltrain station.	\$5,973,000
Animal Care and Services Waterproofing	Provides funding to waterproof the Animal Care and Services Shelter and address water damage to the facility caused by water infiltration.	\$800,000
Permit Center Breakroom and Restrooms	Provides funding for the design and construction of a men and women's employee restroom and small employee break room within space occupied by City employees on the first floor.	\$570,000
City Hall Audio Visual Upgrade	Provides funding to upgrade the audio/visual system at City Hall in the Council Chambers and Rotunda to address system inefficiencies and reliability, and will minimize system failures and unplanned downtime creating optimal audio and visual coverage.	\$500,000
City-wide Building Assessment	Provides funding to conduct a building inspection and evaluation assessment of City-owned facilities to prioritize replacement and repair needs of City-owned building infrastructure and equipment.	\$400,000

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PROGRAM HIGHLIGHTS

Deferred City Facilities Maintenance (Cont'd.)

Project Name	Description	2016-2020 CIP Cost*
Police Fleet Management System	Provides funding for an automated marked Police patrol fleet vehicle management system at the Municipal Garage, which will manage the tracking of patrol vehicles as they enter the parking structure, dispense patrol car keys to officers, coordinate the patrol car assignments for all three patrol shifts, and display real-time data of which vehicles are in the parking structure at all times.	\$400,000
Arc Flash Hazard Analysis	Provides funding to conduct an arc flash hazard analysis to address compliance concerns with the National Fire Protection Association (NFPA) 70E requirements and ensure a safe workspace for City staff.	\$350,000
Police Administration Building Roof Replacement	Provides funding to replace the current failing roof at the Police Administration Building with a new roof and address structural repairs to mitigate the sagging areas creating standing water issues.	\$350,000
Police Administration Building Fencing – Employee Parking Lot Perimeter	Provides funding to install a perimeter fence around the Police and Fire Department employee parking lots at the Police Administration Building to provide an increased level of security for employees and safeguard their vehicles and personal property.	\$300,000
City Hall Chiller Media Replacement	Provides funding to replace the chiller media for three cooling towers located at City Hall to address failing equipment due to rust and deterioration.	\$250,000
Animal Care and Services Fire Alarm and Security Upgrade	Provides funding to upgrade the fire alarm and necessary security systems at the Animal Care and Services Shelter, enhancing the annunciating devices to ensure the alarms are audible and visible throughout the facility.	\$225,000

* Excludes funds rebudgeted from 2014-2015 to 2015-2016.

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PROGRAM HIGHLIGHTS

Cultural Facilities Rehabilitation and Maintenance

The following table summarizes the new projects totaling \$7.9 million in the Municipal Improvements CIP for deferred maintenance at various City-owned Cultural Facilities and Convention Center. These improvements are funded by TOT revenues in the Convention and Cultural Affairs Fund (\$6.4 million) and TOT revenues in the General Fund (\$1.5 million), which are dedicated to provide needed repairs and maintenance at various cultural facilities operated by non-profit or community based organizations. The following table does not include prior year projects that were rebudgeted as part of the 2015-2016 Adopted Budget process.

Cultural Facility	Description	2016-2020 CIP Cost*
Convention Center	Provides funding to replace the vertical transporter escalators (\$1.2 million); replace the heating exchangers and install a water treatment system for the boilers (\$1.1 million); upgrade the controllers for four passenger elevators and one freight elevator, which are approximately 26 years old (\$460,000); conduct an evaluation and upgrade the existing ceiling and lighting systems in the Exhibit Hall (\$300,000); and replace the lighting control center in the original portion of the building to meet the high-tech convention needs for the facility (\$300,000).	\$3,360,000
San José Civic Auditorium	Provides funding to replace the heating, ventilation, and air conditioning (HVAC) system, which is over 25 years old and failing.	\$2,500,000
Cultural Facilities Rehabilitation/Repairs	Provides funding for a variety of electrical, mechanical, structures, unanticipated, and miscellaneous rehabilitation and repair projects at the Convention Center and cultural facilities managed by Team San Jose.	\$520,000
Children's Discovery Museum	Provides funding to construct and install a sculptured fence around the perimeter of the southern end of the museum, which allows for an expanded outdoor exhibit space.	\$350,000
Mexican Heritage Plaza	Provides funding to upgrade the outdated building management system, whose hardware components are obsolete and no longer supported, to improve HVAC control and monitoring.	\$300,000

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PROGRAM HIGHLIGHTS

Cultural Facilities Maintenance (Cont'd.)

Cultural Facility	Description	2016-2020 CIP Cost*
Plaza de Cesar Chavez	Provides funding to design, purchase, and install a canopy over the existing stage and improve the stage electrical system for sounds and lights.	\$210,000
The Tech Museum of Innovation	Provides funding to replace the terrazzo floor due to water intrusion causing bubbling at the surface (\$150,000); address minor facility renovations, such as roof repairs to address leaks and water infiltration upgrade, install lighting control software to optimize energy consumption and lighting operations, and perform major maintenance on the current cooling tower system (\$55,000); and design of a new cooling tower to replace the existing system that is over 17 years old and failing (\$25,000).	\$230,000
History San José	Provides funding to replace the roof and HVAC system at the Pacific Hotel (\$175,000), and minor renovations at various History San José buildings to address critical capital maintenance needs (\$30,000).	\$205,000
San José Museum of Art	Provides funding to replace the roof, which is approximately 28 years old (\$150,000); and address minor renovation projects, such as refinishing the parking ramp that is deteriorating and creating tripping hazards and replacing basement door slip strips that have extensive dry rot (\$50,000).	\$200,000

* Excludes funds rebudgeted from 2014-2015 to 2015-2016.

MAJOR CHANGES FROM THE 2015-2019 ADOPTED CIP

Major changes from the 2015-2019 Adopted CIP include the following:

- Funding of \$7.9 million for the new projects listed above for cultural facilities maintenance
 - \$6.4 million provided by the Convention and Cultural Affairs Fund
 - \$1.5 million provided by the General Fund's share of the Transient Occupancy Taxes that have been set aside per City Council direction for capital maintenance at the City's cultural facilities;
- Funding of \$4.1 million for the new projects for deferred City facilities maintenance;

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MAJOR CHANGES FROM THE 2015-2019 ADOPTED CIP

- Funding of \$3.4 million, fully funded by the federal government, for the United States Patent and Trademark Office – Tenant Improvements project to build a USPTO satellite office in Downtown San José;
- Additional funding of \$150,000 annually in the Unanticipated/Emergency Maintenance program to address increased emergency maintenance needs and costs; and
- Additional funding of \$50,000 annually in the City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance program to address increased costs for maintenance and battery replacement for the Uninterrupted Power Supply (UPS) systems.

OPERATING BUDGET IMPACT

The United States Patent and Trademark Office – Tenant Improvements project is expected to result in ongoing operations and maintenance costs estimated at \$61,000 to \$66,000 per year in the General Fund; however, these maintenance costs will be fully offset by lease revenue from the USPTO. The estimated costs and revenues are included in the 2015-2016 Adopted Operating Budget. The San José Civic Auditorium HVAC replacement project is expected to result in operating and maintenance cost savings of approximately \$275,000 annually in the Convention and Cultural Affairs Fund.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

The City Council approved \$1.1 million for capital maintenance at the City's Cultural Facilities. These projects included two projects in the Convention and Cultural Affairs Fund for the Convention Center Boiler Protection (\$380,000) and the Convention Center Exhibit Hall Lighting and Ceiling Upgrades projects (\$300,000); and two projects in the General Fund for the Plaza de Cesar Chavez Stage Canopy (\$210,000) and History Park Safety and Security projects (\$175,000).

The City Council also approved the rebudgeting of unexpended funds totaling \$23.7 million. Rebudget adjustments include one project in the Integrated Waste Management Fund for the Household Hazardous Waste Las Plumas Facility project (\$2.8 million); one project in the Convention Center Facility District Project Fund for the Convention Center Expansion and Renovation project (\$190,000); and 14 projects in the General Fund for the Airport West Property Caltrain Connection (\$6.0 million), Police Communications Emergency Uninterrupted Power Supply (\$3.6 million), United States Patent and Trademark Office – Tenant Improvements (\$3.0 million), Police Communications Fire Protection System Upgrade (\$2.9 million), City Hall Waterproofing (\$1.4 million), Police Communications Center Electrical System Upgrade (\$1.2 million), Children's Discovery Museum Chiller Replacements (\$700,000), Police Communications Center Elevator Retrofit (\$595,000), Police Administration Building/Police Communications Center Chiller Replacements (\$500,000), Arena Repairs (\$350,000), Children's Discovery Museum Portico

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COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Reroof (\$220,000), Police Administration Building Security Upgrades (\$117,000), Police Communications Center Redundant Power Circuitry System Design (\$90,000), and Police Administration Building Generator Replacement (\$88,000).

2015-2016 CAPITAL BUDGET

2016-2020 CAPITAL IMPROVEMENT PROGRAM

MUNICIPAL IMPROVEMENTS

SOURCE OF FUNDS

USE OF FUNDS

2015-2016 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2015-2016 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2015-2016.

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
General Fund (001)							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Airport West Property Caltrain Connection		5,973,000					5,973,000
- Airport West Property Underground Abatement	1,000,000						
- Animal Care and Services Fire Alarm and Security Upgrade		225,000					225,000
- Animal Care and Services Waterproofing		800,000					800,000
- Arc Flash Hazard Analysis		350,000					350,000
- Arena Repairs	219,000	450,000	100,000	100,000	100,000	100,000	850,000
- Children's Discovery Museum Chiller Replacements		700,000					700,000
- Children's Discovery Museum Fencing		350,000					350,000
- Children's Discovery Museum Portico Reroof	30,000	220,000					220,000
- City Cultural Facilities Capital Maintenance	99,000						
- City Hall Audio Visual Upgrade		500,000					500,000
- City Hall Bamboo Courtyard Renovation	226,000						
- City Hall Chiller Media Replacement		250,000					250,000
- City Hall Security Improvements	50,000						
- City Hall Waterproofing	97,000	1,445,000					1,445,000
- City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	150,000	200,000	200,000	200,000	200,000	200,000	1,000,000

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2016-2020 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
General Fund (001)							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- City-wide Building Assessment		400,000					400,000
- Closed Landfill Compliance	473,000	350,000	350,000	350,000	350,000	350,000	1,750,000
- Downtown Ice Rink Improvements	100,000						
- Fuel Tank Monitoring	50,000	50,000	50,000	50,000	50,000	50,000	250,000
- History Park Safety and Security		175,000					175,000
- History San José - Minor Renovations		30,000					30,000
- Mexican Heritage Plaza Building Management System Upgrade		300,000					300,000
- Municipal Garage Repainting	120,000						
- Permit Center Breakroom and Restrooms		570,000					570,000
- Plaza de Cesar Chavez Stage Canopy		210,000					210,000
- Police Administration Building Fencing - Employee Parking Lot Perimeter		300,000					300,000
- Police Administration Building Generator Replacement	310,000	88,000					88,000
- Police Administration Building HVAC Controls Replacement	147,000						
- Police Administration Building Roof Replacement		350,000					350,000
- Police Administration Building Security Upgrades	587,000	117,000					117,000
- Police Administration Building Visitors Parking Lot and Campus Asphalt Repairs	150,000						

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Source of Funds (Combined)

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SOURCE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
General Fund (001)							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Police Administration Building/Police Communications Center Chiller Replacements	1,800,000	500,000					500,000
- Police Administration Building/Police Communications Center Exterior Waterproofing	350,000						
- Police Communications Center Electrical System Upgrade	344,000	1,246,000					1,246,000
- Police Communications Center Elevator Retrofit		595,000					595,000
- Police Communications Center Parking Deck and Ramp Restoration	350,000						
- Police Communications Center Redundant Power Circuitry System Design	105,000	90,000					90,000
- Police Communications Emergency Uninterrupted Power Supply	20,000	3,551,000					3,551,000
- Police Communications Fire Protection System Upgrade	123,000	2,866,000					2,866,000
- Police Firing Range Lighting	40,000						
- Police Fleet Management System		400,000					400,000
- San José Museum of Art - Minor Renovations		50,000					50,000
- San José Museum of Art Roof Replacement		150,000					150,000
- The Tech Museum - Minor Renovations		55,000					55,000

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Source of Funds (Combined)

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SOURCE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
General Fund (001)							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- The Tech Museum Cooling Tower Replacement - Design		25,000					25,000
- The Tech Museum Terrazzo Floor Replacement		150,000					150,000
- Unanticipated/Emergency Maintenance	819,000	750,000	750,000	750,000	750,000	750,000	3,750,000
- United States Patent and Trademark Office - City Staff Relocation	5,300,000						
- United States Patent and Trademark Office - Tenant Improvements Project	6,219,000	6,434,000					6,434,000
Total General Fund	19,278,000	31,265,000	1,450,000	1,450,000	1,450,000	1,450,000	37,065,000
Integrated Waste Management Fund (423)							
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Household Hazardous Waste Las Plumas Facility	351,789	2,800,000					2,800,000
Reserve for Encumbrances	13,220						
Total Integrated Waste Management Fund	365,009	2,800,000					2,800,000 *
Civic Center Construction Fund (425)							
Beginning Fund Balance	600						*

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Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
<u>Civic Center Construction Fund (425)</u>							
Reserve for Encumbrances	17,015						
Total Civic Center Construction Fund	17,615						*
<u>Convention and Cultural Affairs Fund (536)</u>							
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Convention Center Boiler Protection		1,100,000					1,100,000
- Convention Center Elevator Upgrades		460,000					460,000
- Convention Center Escalator Upgrades		1,200,000					1,200,000
- Convention Center Exhibit Hall Lighting and Ceiling Upgrades		300,000					300,000
- Convention Center Lighting Controls Replacement		300,000					300,000
- Cultural Facilities Rehabilitation/Repairs - Electrical	805,000	220,000					220,000
- Cultural Facilities Rehabilitation/Repairs - Mechanical	250,000						
- Cultural Facilities Rehabilitation/Repairs - Miscellaneous	734,000	100,000					100,000
- Cultural Facilities Rehabilitation/Repairs - Structures	903,000	100,000					100,000
- Cultural Facilities Rehabilitation/Repairs - Unanticipated	240,000	100,000					100,000

Municipal Improvements
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Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
<u>Convention and Cultural Affairs Fund (536)</u>							
Contributions, Loans and Transfers from:							
Special Funds							
– San José Civic Auditorium HVAC Replacement	200,000	2,500,000					2,500,000
Total Convention and Cultural Affairs Fund	3,132,000	6,380,000					6,380,000 *
<u>Convention Center Facilities District Project Fund (691)</u>							
Beginning Fund Balance	317,966	245,707					245,707 *
Reserve for Encumbrances	70,707						
Total Convention Center Facilities District Project Fund	388,673	245,707					245,707 *
TOTAL SOURCE OF FUNDS	23,181,297	40,690,707	1,450,000	1,450,000	1,450,000	1,450,000	46,490,707 *

* The 2016-2017 through 2019-2020 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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 Use of Funds (Combined)

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USE OF FUNDS	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
Construction Projects							
Airport West Property	1,000,000						
Underground Abatement							
City Hall Bamboo Courtyard Renovation	226,000						
City Hall Security Improvements	50,000						
Convention Center Expansion and Renovation Project	127,966	217,707					217,707
Convention Center Expansion and Renovation Project - Public Art	15,000						
Household Hazardous Waste Las Plumas Facility	365,009	2,800,000					2,800,000
Municipal Garage Repainting	120,000						
Police Administration Building HVAC Controls Replacement	147,000						
Police Administration Building Visitors Parking Lot and Campus Asphalt Repairs	150,000						
Police Administration Building/Police Communications Center Exterior Waterproofing	350,000						
Police Communications Center Parking Deck and Ramp Restoration	350,000						
Police Firing Range Lighting	40,000						
United States Patent and Trademark Office - City Staff Relocation	5,300,000						
1. Airport West Property Caltrain Connection		5,973,000					5,973,000
2. Animal Care and Services Waterproofing		800,000					800,000
3. Arena Repairs	219,000	450,000	100,000	100,000	100,000	100,000	850,000

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 Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
Construction Projects							
4. City Hall Audio Visual Upgrade		500,000					500,000
5. City Hall Chiller Media Replacement		250,000					250,000
6. City Hall Waterproofing	97,000	1,445,000					1,445,000
7. Closed Landfill Compliance	473,000	350,000	350,000	350,000	350,000	350,000	1,750,000
8. Fuel Tank Monitoring	50,000	50,000	50,000	50,000	50,000	50,000	250,000
9. Permit Center Breakroom and Restrooms		570,000					570,000
10. Police Administration Building Fencing - Employee Parking Lot Perimeter		300,000					300,000
11. Police Administration Building Roof Replacement		350,000					350,000
12. Police Administration Building Security Upgrades	587,000	117,000					117,000
13. Police Administration Building/Police Communications Center Chiller Replacements	1,800,000	500,000					500,000
14. Police Communications Center Electrical System Upgrade	344,000	1,246,000					1,246,000
15. Police Communications Center Elevator Retrofit		595,000					595,000
16. Police Communications Emergency Uninterrupted Power Supply	20,000	3,551,000					3,551,000
17. Police Communications Fire Protection System Upgrade	123,000	2,866,000					2,866,000
18. Unanticipated/Emergency Maintenance	819,000	750,000	750,000	750,000	750,000	750,000	3,750,000

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Municipal Improvements
2016-2020 Adopted Capital Improvement Program
 Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
Construction Projects							
19. United States Patent and Trademark Office - Tenant Improvements Project	6,219,000		6,434,000				6,434,000
Cultural Facilities							
City Cultural Facilities Capital Maintenance	99,000						
Cultural Facilities Rehabilitation/Repair - Mechanical	250,000						
20. Children's Discovery Museum Chiller Replacements			700,000				700,000
21. Children's Discovery Museum Fencing			350,000				350,000
22. Children's Discovery Museum Portico Reroof	30,000		220,000				220,000
23. Convention Center Boiler Protection			1,100,000				1,100,000
24. Convention Center Elevator Upgrades			460,000				460,000
25. Convention Center Escalator Upgrades			1,200,000				1,200,000
26. Convention Center Exhibit Hall Lighting and Ceiling Upgrades			300,000				300,000
27. Cultural Facilities Rehabilitation/Repair - Electrical	805,000		220,000				220,000
28. Cultural Facilities Rehabilitation/Repair - Miscellaneous	734,000		100,000				100,000

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2016-2020 Adopted Capital Improvement Program
 Use of Funds (Combined)

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USE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
Construction Projects							
Cultural Facilities							
29. Cultural Facilities Rehabilitation/Repair - Structures	903,000	100,000					100,000
30. Cultural Facilities Rehabilitation/Repair - Unanticipated	240,000	100,000					100,000
31. History Park Safety and Security		175,000					175,000
32. Plaza de Cesar Chavez Stage Canopy		210,000					210,000
33. San José Civic Auditorium HVAC Replacement	200,000	2,500,000					2,500,000
34. San José Museum of Art Roof Replacement		150,000					150,000
35. The Tech Museum Terrazzo Floor Replacement		150,000					150,000
Total Cultural Facilities	3,261,000	8,035,000					8,035,000
Total Construction Projects	22,252,975	38,149,707	1,250,000	1,250,000	1,250,000	1,250,000	43,149,707
Non-Construction							
General Non-Construction							
City Hall Construction Close-Out	17,615						
Downtown Ice Rink Improvements	100,000						
36. Animal Care and Services Fire Alarm and Security Upgrade		225,000					225,000
37. Arc Flash Hazard Analysis		350,000					350,000

Municipal Improvements
 2016-2020 Adopted Capital Improvement Program
 Use of Funds (Combined)

V - 1127

USE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
Non-Construction							
General Non-Construction							
38. City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	150,000	200,000	200,000	200,000	200,000	200,000	1,000,000
39. City-wide Building Assessment		400,000					400,000
40. Police Administration Building Generator Replacement	310,000	88,000					88,000
41. Police Communications Center Redundant Power Circuitry System Design	105,000	90,000					90,000
42. Police Fleet Management System		400,000					400,000
Total General Non-Construction	682,615	1,753,000	200,000	200,000	200,000	200,000	2,553,000
Contributions, Loans and Transfers to Special Funds							
Transfer to City Hall Debt Service Fund		28,000					28,000
Total Contributions, Loans and Transfers to Special Funds		28,000					28,000
Cultural Facilities							
43. Convention Center Lighting Controls Replacement		300,000					300,000
44. History San José - Minor Renovations		30,000					30,000
45. Mexican Heritage Plaza Building Management System Upgrade		300,000					300,000
46. San José Museum of Art - Minor Renovations		50,000					50,000

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
 Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
<u>Non-Construction</u>							
Cultural Facilities							
47. The Tech Museum - Minor Renovations		55,000					55,000
48. The Tech Museum Cooling Tower Replacement - Design		25,000					25,000
Total Cultural Facilities		760,000					760,000
Total Non-Construction	682,615	2,541,000	200,000	200,000	200,000	200,000	3,341,000
Ending Fund Balance	245,707						*
TOTAL USE OF FUNDS	23,181,297	40,690,707	1,450,000	1,450,000	1,450,000	1,450,000	46,490,707*

* The 2015-2016 through 2018-2019 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
2015-2016 Use of Funds by Funding Source

	(001) General Fund	(423) Integrated Waste Management Fund	(536) Convention and Cultural Affairs Fund	(691) Convention Center Facilities District Project Fund	Total
TOTAL RESOURCES	31,265,000	2,800,000	6,380,000	245,707	40,690,707
<u>Construction Projects</u>					
				217,707	217,707
		2,800,000			2,800,000
V - 1129 1. Airport West Property Caltrain Connection	5,973,000				5,973,000
2. Animal Care and Services Waterproofing	800,000				800,000
3. Arena Repairs	450,000				450,000
4. City Hall Audio Visual Upgrade	500,000				500,000
5. City Hall Chiller Media Replacement	250,000				250,000
6. City Hall Waterproofing	1,445,000				1,445,000
7. Closed Landfill Compliance	350,000				350,000
8. Fuel Tank Monitoring	50,000				50,000
9. Permit Center Breakroom and Restrooms	570,000				570,000
10. Police Administration Building Fencing - Employee Parking Lot Perimeter	300,000				300,000
11. Police Administration Building Roof Replacement	350,000				350,000
12. Police Administration Building Security Upgrades	117,000				117,000
13. Police Administration Building/Police Communications Center Chiller Replacements	500,000				500,000

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
2015-2016 Use of Funds by Funding Source

V - 1130

	(001) General Fund	(423) Integrated Waste Management Fund	(536) Convention and Cultural Affairs Fund	(691) Convention Center Facilities District Project Fund	Total
<u>Construction Projects</u>					
14. Police Communications Center Electrical System Upgrade	1,246,000				1,246,000
15. Police Communications Center Elevator Retrofit	595,000				595,000
16. Police Communications Emergency Uninterrupted Power Supply	3,551,000				3,551,000
17. Police Communications Fire Protection System Upgrade	2,866,000				2,866,000
18. Unanticipated/Emergency Maintenance	750,000				750,000
19. United States Patent and Trademark Office - Tenant Improvements Project	6,434,000				6,434,000
<u>Cultural Facilities</u>					
20. Children's Discovery Museum Chiller Replacements	700,000				700,000
21. Children's Discovery Museum Fencing	350,000				350,000
22. Children's Discovery Museum Portico Reroof	220,000				220,000
23. Convention Center Boiler Protection			1,100,000		1,100,000
24. Convention Center Elevator Upgrades			460,000		460,000
25. Convention Center Escalator Upgrades			1,200,000		1,200,000
26. Convention Center Exhibit Hall Lighting and Ceiling Upgrades			300,000		300,000

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
2015-2016 Use of Funds by Funding Source

Construction Projects

Cultural Facilities

27.	Cultural Facilities Rehabilitation/Repair - Electrical		220,000		220,000
28.	Cultural Facilities Rehabilitation/Repair - Miscellaneous		100,000		100,000
29.	Cultural Facilities Rehabilitation/Repair - Structures		100,000		100,000
30.	Cultural Facilities Rehabilitation/Repair - Unanticipated		100,000		100,000
31.	History Park Safety and Security	175,000			175,000
32.	Plaza de Cesar Chavez Stage Canopy	210,000			210,000
33.	San José Civic Auditorium HVAC Replacement		2,500,000		2,500,000
34.	San José Museum of Art Roof Replacement	150,000			150,000
35.	The Tech Museum Terrazzo Floor Replacement	150,000			150,000
	Total Cultural Facilities	1,955,000		6,080,000	8,035,000
	<u>Total Construction Projects</u>	29,052,000	2,800,000	6,080,000	217,707 38,149,707

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
2015-2016 Use of Funds by Funding Source

General Non-Construction

36.	Animal Care and Services Fire Alarm and Security Upgrade	225,000		225,000
37.	Arc Flash Hazard Analysis	350,000		350,000
38.	City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	200,000		200,000
39.	City-wide Building Assessment	400,000		400,000
40.	Police Administration Building Generator Replacement	88,000		88,000
41.	Police Communications Center Redundant Power Circuitry System Design	90,000		90,000
42.	Police Fleet Management System	400,000		400,000
	Total General Non-Construction	1,753,000		1,753,000

Contributions, Loans and Transfers to Special Funds

	Transfer to City Hall Debt Service Fund			28,000
	Total Contributions, Loans and Transfers to Special Funds			28,000

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
2015-2016 Use of Funds by Funding Source

V - 1133

	(001) General Fund	(423) Integrated Waste Management Fund	(536) Convention and Cultural Affairs Fund	(691) Convention Center Facilities District Project Fund	Total
<u>Non-Construction</u>					
Cultural Facilities					
43. Convention Center Lighting Controls Replacement			300,000		300,000
44. History San José - Minor Renovations	30,000				30,000
45. Mexican Heritage Plaza Building Management System Upgrade	300,000				300,000
46. San José Museum of Art - Minor Renovations	50,000				50,000
47. The Tech Museum - Minor Renovations	55,000				55,000
48. The Tech Museum Cooling Tower Replacement - Design	25,000				25,000
Total Cultural Facilities	460,000		300,000		760,000
<u>Total Non-Construction</u>	2,213,000		300,000	28,000	2,541,000
Ending Fund Balance					
TOTAL USE OF FUNDS	31,265,000	2,800,000	6,380,000	245,707	40,690,707

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2015-2016 CAPITAL BUDGET

2016-2020 CAPITAL IMPROVEMENT PROGRAM

MUNICIPAL IMPROVEMENTS

DETAIL OF CONSTRUCTION PROJECTS

DETAIL OF NON-CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2015-2016. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2015-2016. On the Use of Funds statement, these projects are numbered.

Municipal Improvements

2016-2020 Adopted Capital Improvement Program

Detail of Construction Projects

1. Airport West Property Caltrain Connection

CSA:	Strategic Support	Initial Start Date:	1st Qtr. 2015
CSA Outcome:	Sound Fiscal Management that Facilitates Meeting the Needs of the Community	Revised Start Date:	3rd Qtr. 2015
Department:	Economic Development	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	1123 Coleman Avenue		

Description: This project provides funding to the Valley Transportation Authority (VTA) for the developer's portion of construction of a pedestrian tunnel connection between the Airport West property and the Santa Clara Caltrain station, as approved by City Council on November 24, 2014.

Justification: This project is required as part of the City agreement with VTA. This project provides a critical pedestrian tunnel connection linking the stadium/soccer complex to the Santa Clara Caltrain station.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		5,973		5,973					5,973		5,973
TOTAL		5,973		5,973					5,973		5,973

FUNDING SOURCE SCHEDULE (000'S)

General Fund	5,973	5,973	5,973	5,973
TOTAL	5,973	5,973	5,973	5,973

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	4112
Initial Project Budget:	\$5,973,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

2. Animal Care and Services Waterproofing

CSA:	Strategic Support	Initial Start Date:	4th Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	7	Revised Completion Date:	
Location:	2750 Monterey Road		

Description: This project provides funding to waterproof the Animal Care and Services Shelter and address water damage to the facility.

Justification: This project is needed to repair and mitigate water intrusion at the Animal Care and Services Shelter. If waterproofing is not maintained, water infiltration can lead to mold development and ultimately to interruptions to the use of the facility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction			800						800		800
TOTAL			800						800		800

FUNDING SOURCE SCHEDULE (000'S)

General Fund	800	800	800
TOTAL	800	800	800

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	5333
Initial Project Budget:	\$800,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

3. Arena Repairs

CSA: Strategic Support **Initial Start Date:** Ongoing
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
and Equipment **Initial Completion Date:** Ongoing
Department: Public Works **Revised Completion Date:**
Council District: 3
Location: 525 West Santa Clara Street

Description: This allocation provides funding for necessary repairs to the San José Arena, such as roof and parking lot repairs.

Justification: This allocation is necessary for the efficient maintenance and operation of the San José Arena.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		569	219	450	100	100	100	100	850		
TOTAL		569	219	450	100	100	100	100	850		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund		569	219	450	100	100	100	100	850		
TOTAL		569	219	450	100	100	100	100	850		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Appn. #:** 6209
Initial Project Budget: **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

4. City Hall Audio Visual Upgrade

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	City Hall, 200 E. Santa Clara Street		

Description: This project provides funding to upgrade the audio/visual system at City Hall in the Council Chambers and Rotunda. This project may include the upgrade of 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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				500					500		500
TOTAL				500					500		500

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund				500					500		500
TOTAL				500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	5588
Initial Project Budget:	\$500,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

5. City Hall Chiller Media Replacement

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:**
Location: City Hall, 200 E. Santa Clara Street

Description: This project provides funding to replace the chiller media for three cooling towers located at City Hall.

Justification: This project is needed to replace the cooling towers media, which are rusted and currently failing. The project allows for the heating, ventilation, and air conditioning (HVAC) system to operate more efficiently. The replacement of the cooling towers media will extend the life of the chiller system and save approximately 1.2 million gallons of potable water annually.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				250					250		250
TOTAL				250					250		250

FUNDING SOURCE SCHEDULE (000'S)											
General Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund				250					250		250
TOTAL				250					250		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 5590
Initial Project Budget: \$250,000 **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

6. City Hall Waterproofing

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	City Hall, 200 E. Santa Clara Street		

Description: This allocation provides funding to address water infiltration issues at City Hall. This 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. It is anticipated that a large amount of the corrective action funding will be used for 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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	58										58
Construction		1,542	97	1,445					1,445		1,542
TOTAL	58	1,542	97	1,445					1,445		1,600

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund	58	1,542	97	1,445					1,445		1,600
TOTAL	58	1,542	97	1,445					1,445		1,600

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2013-2014	Appn. #:	7580
Initial Project Budget:	\$1,600,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

7. Closed Landfill Compliance

CSA: Strategic Support **Initial Start Date:** Ongoing
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Environmental Services **Initial Completion Date:** Ongoing
Council District: 7 **Revised Completion Date:**
Location: Singleton Road, Story Road, Roberts Avenue, Martin Park, and Nine Par landfill sites

Description: This allocation provides funding for the maintenance of a methane control system, maintenance of a gas collection system, groundwater monitoring, and erosion control for the Singleton Road and Story Road landfill sites. In addition, this allocation provides funding for miscellaneous pipe repairs and grading, work plans, geotechnical evaluations, and closure plans at the Singleton Road, Story Road, Roberts Avenue, Martin Park, and Nine Par landfill sites.

Justification: This allocation is required in order to comply with mandated requirements of the Regional Water Quality Control Board, the Bay Area Air Quality Management District, and the California Integrated Waste Management Board.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		473	473	350	350	350	350	350	1,750		
TOTAL		473	473	350	350	350	350	350	1,750		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	473	473	350	350	350	350	350	350	1,750
TOTAL	473	473	350	350	350	350	350	350	1,750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously titled "Methane Monitoring and Control."

FY Initiated: Ongoing **Appn. #:** 4089
Initial Project Budget: **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

8. Fuel Tank Monitoring

CSA: Strategic Support **Initial Start Date:** Ongoing
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Environmental Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various City-owned fuel tanks

Description: This allocation provides funding for the monitoring and soil cleanup related to the removal of fuel tanks which were located at City facilities.

Justification: This allocation is necessary to comply with the City of San José Hazardous Materials Storage Permit Municipal Code 17.68.100.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Maintenance		50	50	50	50	50	50	50	250		
TOTAL		50	50	50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)											
General Fund		50	50	50	50	50	50	50	250		
TOTAL		50	50	50	50	50	50	50	250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Appn. #:** 4088
Initial Project Budget: **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

9. Permit Center Breakroom and Restrooms

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:**
Location: City Hall, 200 E. Santa Clara Street

Description: This allocation provides funding for the design and construction of a men and women's employee restroom and a small employee break room within the space occupied by City employees on the first floor of the City Hall Tower.

Justification: This project provides the first floor employees the same amenities and privacy features afforded to the other levels of the City Hall Tower.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				570					570		570
TOTAL				570					570		570

FUNDING SOURCE SCHEDULE (000'S)

General Fund				570					570		570
TOTAL				570					570		570

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 5654
Initial Project Budget: \$570,000 **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

10. Police Administration Building Fencing - Employee Parking Lot Perimeter

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Police Administration Building, 201 W. Mission Street		

Description: This allocation provides funding to install a perimeter fence around the Police and Fire Department employee parking lots at the Police Administration Building. The parking lots include the employee parking lot bordered by Taylor Street, San Pedro Street, and Mission Street and an existing secure Police parking lot.

Justification: This allocation is needed to provide an increased level of security for employees as well as safeguard their vehicles and personal property. Current signage in the parking lot has been insufficient in deterring unauthorized persons and vehicles from entering the parking lot.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				300					300		300
TOTAL				300					300		300

FUNDING SOURCE SCHEDULE (000'S)											
General Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund				300					300		300
TOTAL				300					300		300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2015-2016	Appn. #:	5699
Initial Project Budget:	\$300,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

11. Police Administration Building Roof Replacement

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Police Administration Building, 201 W. Mission Street		

Description: This allocation provides funding to replace the current failing roof with a new torch down cap sheet or PVC roofing system; in addition, some structural component repairs will also be done to mitigate the sagging areas that are creating standing water issues.

Justification: The current roof at the Police Administration Building is currently failing and is in need of replacement. This project will address roof leaks and structural damage caused by water infiltration and sagging areas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				350					350		350
TOTAL				350					350		350

FUNDING SOURCE SCHEDULE (000'S)

General Fund	350	350	350
TOTAL	350	350	350

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	5748
Initial Project Budget:	\$350,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

12. Police Administration Building Security Upgrades

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Police Administration Building; 201 West Mission Street		

Description: This allocation provides funding to upgrade the security system at the Police Administration Building. This upgrade will include the installation of card readers and associated infrastructure, including wiring, control system, and door hardware to the exterior and interior doors, allowing for a secure system. The card access system will also integrate with the South San José Police Substation and allow the use of ID cards for access to all Police facilities.

Justification: This allocation is needed to upgrade the security system at the Police Administration Building, which currently uses standard key access. The large number of keys issued and the tracking of the issued keys are inefficient and poses a security risk to a facility that includes a high level of sensitive equipment and information.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	84	704	587	117					117		788
TOTAL	84	704	587	117					117		788

FUNDING SOURCE SCHEDULE (000'S)

General Fund	84	704	587	117					117		788
TOTAL	84	704	587	117					117		788

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2016-2020 CIP - Increase of \$108,000 due to increased project costs.

Notes:

FY Initiated:	2013-2014	Appn. #:	7584
Initial Project Budget:	\$680,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

13. Police Administration Building/Police Communications Center Chiller Replacements

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Police Administration Building and Police Communications Center; 201 West Mission Street		

Description: This allocation provides funding to replace one chiller at the Police Administration Building and two chillers at the Police Communications Center.

Justification: The current chiller at the Police Administration Building is more than 40 years old and is beyond its serviceable life, estimated to be 20 years. The chillers currently at the Police Communications Center are 25 years old and beyond the estimated life expectancy. Maintenance costs of this equipment at these facilities over the past two years have been moderate to high. Due to the critical nature of these facilities, proactive replacement of this equipment is necessary.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	147	2,300	1,800	500					500		2,447
TOTAL	147	2,300	1,800	500					500		2,447

FUNDING SOURCE SCHEDULE (000'S)											
General Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund	147	2,300	1,800	500					500		2,447
TOTAL	147	2,300	1,800	500					500		2,447

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2013-2014	Appn. #:	7585
Initial Project Budget:	\$2,400,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

14. Police Communications Center Electrical System Upgrade

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Police Communications Center; 201 West Mission Street		

Description: This allocation provides funding to upgrade three critical electrical systems at the Police Communications Center. These electrical systems include transfer switches that allow for the shift of power from normal PG&E power to the emergency Uninterrupted Power Supply and generator power; the electrical main power connection that provides the main power to the Police complex; and the electrical distribution panels.

Justification: This allocation is needed due to the age of the electrical systems of the Police Communications Center and the critical nature of this facility. The electrical systems are currently more than 25 years old and replacement parts are very expensive and difficult to obtain, as they are no longer manufactured.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	60	1,590	344	1,246					1,246		1,650
TOTAL	60	1,590	344	1,246					1,246		1,650

FUNDING SOURCE SCHEDULE (000'S)

General Fund	60	1,590	344	1,246					1,246		1,650
TOTAL	60	1,590	344	1,246					1,246		1,650

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2013-2014	Appn. #:	7587
Initial Project Budget:	\$1,650,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

15. Police Communications Center Elevator Retrofit

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2013
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2014
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2016
Location: Police Communications Center; 201 West Mission Street
Description: This project replaces two elevator controllers at the Police Communications Center, which are approximately 40 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.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	5	595		595					595		600
TOTAL	5	595		595					595		600

FUNDING SOURCE SCHEDULE (000'S)

General Fund	5	595		595					595		600
TOTAL	5	595		595					595		600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2013-2014 **Appn. #:** 7582
Initial Project Budget: \$600,000 **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

16. 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	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2013
Council District:	N/A	Revised Completion Date:	2nd Qtr. 2016
Location:	Police Administration Building and the Police Communications Center; 201 West Mission Street		

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, at a minimum, 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 to ensuring full uptime for the Emergency Communications Center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	183	3,571	20	3,551					3,551		3,754
TOTAL	183	3,571	20	3,551					3,551		3,754

FUNDING SOURCE SCHEDULE (000'S)

General Fund	183	3,571	20	3,551					3,551		3,754
TOTAL	183	3,571	20	3,551					3,551		3,754

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Appn. #:	7405
Initial Project Budget:	\$3,800,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

17. Police Communications Fire Protection System Upgrade

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2013
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2015
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2016
Location: Police Communications Center; 201 West Mission Street

Description: This project funds the upgrade of the fire protection system at the Police Communications Center.

Justification: This project will upgrade the fire alarms and the mechanical and electrical components of the system. The current fire protection system is 25 years old and, on average, has three false alarms per month. Components are failing frequently and replacement parts are no longer available, which poses a life safety risk for users of the facility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	11	500	123	377					377		511
Construction		2,489		2,489					2,489		2,489
TOTAL	11	2,989	123	2,866					2,866		3,000

FUNDING SOURCE SCHEDULE (000'S)

General Fund	11	2,989	123	2,866					2,866		3,000
TOTAL	11	2,989	123	2,866					2,866		3,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2013-2014 **Appn. #:** 7589
Initial Project Budget: \$3,000,000 **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

18. Unanticipated/Emergency Maintenance

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This allocation provides funding for the timely response to unanticipated maintenance needs.

Justification: These funds are used to implement projects that correct safety problems or address other urgent and unanticipated maintenance needs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		819	819	750	750	750	750	750	3,750		
TOTAL		819	819	750	750	750	750	750	3,750		

FUNDING SOURCE SCHEDULE (000'S)											
General Fund		819	819	750	750	750	750	750	3,750		
TOTAL		819	819	750	750	750	750	750	3,750		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. In the 2016-2020 CIP, the allocation increased by \$150,000 annually to address increased emergency maintenance needs.

FY Initiated:	Ongoing	Appn. #:	5393
Initial Project Budget:		USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

19. United States Patent and Trademark Office - Tenant Improvements Project

CSA:	Strategic Support	Initial Start Date:	1st Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	4th Qtr. 2015
Council District:	3	Revised Completion Date:	
Location:	City Hall, 200 E. Santa Clara Street		

Description: This allocation provides funding for the design and construction of tenant improvements in coordination with the federal government to accommodate the United States Patent and Trademark Office's (USPTO) lease agreement with the City for approximately 35,200 square feet in the existing City Hall Wing.

Justification: This project is required as part of the lease agreement with the federal government for the USPTO. The addition of the USPTO in San José provides better access for companies and entrepreneurs in Silicon Valley, and especially those located in San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		9,219	6,219	6,434					6,434		12,653
TOTAL		9,219	6,219	6,434					6,434		12,653

FUNDING SOURCE SCHEDULE (000'S)

General Fund	9,219	6,219	6,434						6,434		12,653
TOTAL	9,219	6,219	6,434						6,434		12,653

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

None

Notes:

* The maintenance impact associated with this project is included in the 2015-2016 Adopted Operating Budget.

FY Initiated:	2014-2015	Appn. #:	6073
Initial Project Budget:	\$12,653,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

20. Children's Discovery Museum Chiller Replacements

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	3rd Qtr. 2015
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Children's Discovery Museum, 180 Woz Way		
Description:	This project replaces two chillers at the Children's Discovery Museum.		

Justification: This project is necessary to address critical capital maintenance needs at the Children's Discovery Museum. The current two chillers are 27 years old and are beyond their serviceable life, estimated to be 20 years. Maintenance costs of this equipment have been increasing and the equipment is failing.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		700		700					700		700
TOTAL		700		700					700		700

FUNDING SOURCE SCHEDULE (000'S)											
	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund		700		700					700		700
TOTAL		700		700					700		700

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	7662
Initial Project Budget:	\$700,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

21. Children's Discovery Museum Fencing

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	180 Woz Way		

Description: This project provides funding to construct and install a sculptured fence around the perimeter of the southern end of the Children's Discovery Museum parallel to the Guadalupe River Trail.

Justification: This project allows for an expanded outdoor exhibit space, including a garden for irrigation and rain cycle educational classes, a native plant garden, and a rain catchment system for drought education for children.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				350					350		350
TOTAL				350					350		350

FUNDING SOURCE SCHEDULE (000'S)

General Fund	350	350	350
TOTAL	350	350	350

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	5749
Initial Project Budget:	\$350,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

22. Children's Discovery Museum Portico Reroof

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2014
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2015
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2016
Location: Children's Discovery Museum, 180 Woz Way

Description: This project provides funding to reroof the portico at the Children's Discovery Museum.

Justification: The current portico roof is over 25 years old and is in need of replacement. This project will address roof leaks and structural damage to the portico over the walkway to the Children's Discovery Museum caused by water infiltration.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		250	30	220					220		250
TOTAL		250	30	220					220		250

FUNDING SOURCE SCHEDULE (000'S)

General Fund	250	30	220						220		250
TOTAL		250	30	220					220		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2014-2015 **Appn. #:** 7663
Initial Project Budget: \$250,000 **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

23. Convention Center Boiler Protection

CSA: Strategic Support **Initial Start Date:** 1st Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:**
Location: 150 W. San Carlos Street

Description: This allocation provides funding to replace the heat exchangers for the boilers at the McEnery Convention Center. This project also designs and installs a water treatment system to protect the replaced heat exchangers.

Justification: This allocation is needed to replace the heat exchangers for the boilers that are more than 30 years old and failing. The project allows for the heating, ventilation, and air conditioning (HVAC) system to operate more efficiently and will extend the life of the boilers.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				1,100					1,100		1,100
TOTAL				1,100					1,100		1,100

FUNDING SOURCE SCHEDULE (000'S)											
Convention And Cultural Affairs Fund				1,100					1,100		1,100
TOTAL				1,100					1,100		1,100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 2851
Initial Project Budget: \$1,100,000 **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

24. Convention Center Elevator Upgrades

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:**
Location: 150 W. San Carlos Street

Description: This allocation provides funding to upgrade the controllers for four passenger elevators and one freight elevator, which are approximately 26 years old. The elevator controls include mechanical, electrical, and electronic functions.

Justification: This allocation is needed to upgrade the elevator controllers because the equipment is beyond its serviceable life and replacement parts are no longer available.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				460					460		460
TOTAL				460					460		460

FUNDING SOURCE SCHEDULE (000'S)											
Convention And Cultural Affairs Fund				460					460		460
TOTAL				460					460		460

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 2943
Initial Project Budget: \$460,000 **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

25. Convention Center Escalator Upgrades

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:**
Location: 150 W. San Carlos Street

Description: This project provides funding to replace the vertical transporter escalators at the McEnery Convention Center.

Justification: This current equipment is more than 26 years old and is beyond its serviceable life, replacement parts are no longer available, and it does not meet current ADA code requirements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				1,200					1,200		1,200
TOTAL				1,200					1,200		1,200

FUNDING SOURCE SCHEDULE (000'S)											
Convention And Cultural Affairs Fund				1,200					1,200		1,200
TOTAL				1,200					1,200		1,200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 2899
Initial Project Budget: \$1,200,000 **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

26. Convention Center Exhibit Hall Lighting and Ceiling Upgrades

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	150 W. San Carlos Street		

Description: This project provides funding to conduct an evaluation of the existing ceiling and lighting in the McEnery Convention Center in order to ensure the marketability of the facility.

Justification: This project is required to make the McEnery Convention Center Exhibit Hall more marketable for events. Currently, the lighting system at the Exhibit Hall is outdated and inefficient. In addition, the ceilings are dilapidated and lack accessibility and adequate fixtures.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				300					300		300
TOTAL				300					300		300

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Convention And Cultural Affairs Fund				300					300		300
TOTAL				300					300		300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	3036
Initial Project Budget:	\$300,000	USGBC LEED:	N/A

Municipal Improvements

2016-2020 Adopted Capital Improvement Program

Detail of Construction Projects

27. Cultural Facilities Rehabilitation/Repair - Electrical

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various Cultural Facilities		

Description: This project provides funding for a variety of electrical rehabilitation and repair projects at the McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects may include upgrading the audio/visual, WiFi, and security systems, as well as the rehabilitation of other aging electrical or digital infrastructure. Expenses for these projects are managed by Team San Jose with oversight provided by City staff.

Justification: This project enables timely completion of small-scale rehabilitation and repair projects to aging infrastructure, which will prevent or minimize service disruption, ensure excellent customer service, and maintain competitiveness at the McEnery Convention Center and other cultural facilities managed by Team San Jose.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		805	805	220					220		
TOTAL		805	805	220					220		

FUNDING SOURCE SCHEDULE (000'S)

Convention And Cultural Affairs Fund		805	805	220					220		
TOTAL		805	805	220					220		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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.

FY Initiated:	Ongoing	Appn. #:	2105
Initial Project Budget:		USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

28. Cultural Facilities Rehabilitation/Repair - Miscellaneous

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various Cultural Facilities		

Description: This project provides funding for a variety of miscellaneous rehabilitation and repair projects at the McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects may include stage rigging repairs, landscaping modifications, carpeting replacement, and other miscellaneous minor rehabilitation and repair needs of the facilities. Expenses for this project are managed by Team San Jose with oversight provided by City staff.

Justification: This project enables timely completion of small-scale rehabilitation and repair projects to aging infrastructure, which will prevent or minimize service disruption, ensure excellent customer service, and maintain competitiveness at the McEnery Convention Center and other cultural facilities managed by Team San Jose.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		735	734	100					100		
TOTAL		735	734	100					100		

FUNDING SOURCE SCHEDULE (000'S)

Convention And Cultural Affairs Fund	735	734	100					100		
TOTAL	735	734	100					100		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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.

FY Initiated:	Ongoing	Appn. #:	7659
Initial Project Budget:		USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

29. Cultural Facilities Rehabilitation/Repair - Structures

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various Cultural Facilities		

Description: This project provides funding for a variety of structure-related rehabilitation and repair projects at the McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects may include terrazzo floor repair and maintenance, painting, and minor interior remodeling. Expenses for this project are managed by Team San Jose with oversight provided by City staff.

Justification: This project enables timely completion of small-scale rehabilitation and repair projects to aging infrastructure, which will prevent or minimize service disruption, ensure excellent customer service, and maintain competitiveness at the McEnery Convention Center and other cultural facilities managed by Team San Jose.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		975	903	100					100		
TOTAL		975	903	100					100		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Convention And Cultural Affairs Fund		975	903	100					100		
TOTAL		975	903	100					100		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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.

FY Initiated:	Ongoing	Appn. #:	7656
Initial Project Budget:		USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

30. Cultural Facilities Rehabilitation/Repair - Unanticipated

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various Cultural Facilities		

Description: This project provides funding to address a limited amount of unanticipated emergency repairs and rehabilitation needs at the McEnery Convention Center and other cultural facilities managed by Team San Jose that are not budgeted elsewhere. Expenses for this project are managed by Team San Jose with oversight provided by City staff.

Justification: This project enables timely completion of small-scale rehabilitation and repair projects to aging infrastructure, which will prevent or minimize service disruption, ensure excellent customer service, and maintain competitiveness at the McEnery Convention Center and other cultural facilities managed by Team San Jose.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		250	240	100					100		
TOTAL		250	240	100					100		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Convention And Cultural Affairs Fund		250	240	100					100		
TOTAL		250	240	100					100		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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.

FY Initiated:	Ongoing	Appn. #:	7660
Initial Project Budget:		USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

31. History Park Safety and Security

CSA: Strategic Support **Initial Start Date:** 3rd Qtr, 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr, 2016
Council District: 3 **Revised Completion Date:**
Location: 1650 Senter Road

Description: This allocation provides funding to replace the roof and HVAC system at the Pacific Hotel located at the History Park.

Justification: This project is needed to replace the roof and the HVAC system at the Pacific Hotel that have exceeded their estimated life expectancy and are beginning to fail. This project addresses roof leaks causing interior damage and replaces the HVAC system due to increased maintenance needs and replacement parts are becoming more difficult and expensive to obtain.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs				175					175		175
TOTAL				175					175		175

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund				175					175		175
TOTAL				175					175		175

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 6046
Initial Project Budget: \$175,000 **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

32. Plaza de Cesar Chavez Stage Canopy

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2016
Council District: 3 **Revised Completion Date:**
Location: Plaza de Cesar Chavez - Intersection of Market Street and Park Avenue

Description: This project provides funding to design, purchase, and install a quality site-specific canopy over the existing stage and improve the stage electrical system for sounds and lights in the Plaza de Cesar Chavez Park.

Justification: This project is needed to ensure Plaza de Cesar Chavez stays competitive with other South Bay outdoor stage venues.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development				7					7		7
Design				40					40		40
Bid & Award				10					10		10
Construction				150					150		150
Post Construction				3					3		3
TOTAL				210					210		210

FUNDING SOURCE SCHEDULE (000'S)

General Fund				210					210		210
TOTAL				210					210		210

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 6153
Initial Project Budget: \$210,000 **USGBC LEED:** N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

33. San José Civic Auditorium HVAC Replacement

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	408 Almaden Blvd.		

Description: This allocation provides funding to replace the heating, ventilation, and air conditioning (HVAC) system at the San José Civic Auditorium.

Justification: The current HVAC system is over 25 years old and is failing. The new system includes improved electronics, sensor, and a new control system to optimize system efficiency. This project replaces the need to use temporary cooling equipment during warm months and results in anticipated operating and maintenance savings of \$275,000 annually.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		200	200	2,500					2,500		2,700
TOTAL		200	200	2,500					2,500		2,700

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Convention And Cultural Affairs Fund		200	200	2,500					2,500		2,700
TOTAL		200	200	2,500					2,500		2,700

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Operating					(275)	(275)	(275)	(275)			
TOTAL					(275)	(275)	(275)	(275)			

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	7661
Initial Project Budget:	\$2,700,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

34. San José Museum of Art Roof Replacement

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	4th Qtr. 2015
Council District:	3	Revised Completion Date:	
Location:	110 S. Market Street		

Description: This project provides funding to reroof the San José Museum of Art facility.

Justification: The current roof is over 28 years old and is in need of replacement. This project will address multiple leaks causing interior damage to the infrastructure and equipment.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				150					150		150
TOTAL				150					150		150

FUNDING SOURCE SCHEDULE (000'S)											
General Fund											
General Fund				150					150		150
TOTAL				150					150		150

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	5795
Initial Project Budget:	\$150,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Construction Projects

35. The Tech Museum Terrazzo Floor Replacement

CSA:	Strategic Support	Initial Start Date:	4th Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	201 S. Market Street		

Description: This allocation provides funding to replace the terrazzo floor at the Tech Museum of Innovation.

Justification: The current terrazzo flooring at the Tech Museum of Innovation is original to the facility and is over 17 years old. The floor needs to be replaced due to water intrusion causing bubbles at the surface. In addition, a new membrane will be installed prior to the installation of the new flooring system to ensure there is a vapor barrier protection to minimize future moisture issues.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				150					150		150
TOTAL				150					150		150

FUNDING SOURCE SCHEDULE (000'S)											
General Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund				150					150		150
TOTAL				150					150		150

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	5819
Initial Project Budget:	\$150,000	USGBC LEED:	N/A

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Non-Construction Projects

36. Animal Care and Services Fire Alarm and Security Upgrade

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This allocation provides funding to upgrade the current fire alarm and security systems at the Animal Care and Services Shelter, which is necessary to ensure that the fire alarm is heard throughout the facility. During a recent fire evacuation drill, it was discovered that the fire alarm was only audible and/or seen in the main lobby but not throughout the rest of the facility. The Animal Care and Services Shelter is more than 50,000 square feet and the main lobby encompasses approximately 10% of the building. This project will enhance the annunciating devices so that the alarm is audible and visible throughout the entire facility, addressing health and safety needs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				225					225		225
TOTAL				225					225		225

FUNDING SOURCE SCHEDULE (000'S)											
General Fund				225					225		225
TOTAL				225					225		225

Appn. #: 5822

37. Arc Flash Hazard Analysis

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This project will conduct an Arc Flash Hazard Analysis at City facilities to address compliance concerns with the National Fire Protection Association (NFPA) 70E requirements. An arc is produced by the flow of electrical current through ionized air after an initial short circuit. Arcs produce extremely high temperatures, up to 35,000 degrees fahrenheit, and the blast can produce up to 2,100 pounds per square inch of pressure (PSI). The results of the analysis will prioritize any future projects that might be necessary to mitigate potentially hazardous conditions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management				350					350		350
TOTAL				350					350		350

FUNDING SOURCE SCHEDULE (000'S)											
General Fund				350					350		350
TOTAL				350					350		350

Appn. #: 5898

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Non-Construction Projects

38. City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Maintenance		150	150	200	200	200	200	200	1,000		
TOTAL		150	150	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund		150	150	200	200	200	200	200	1,000		
TOTAL		150	150	200	200	200	200	200	1,000		

Notes:
 Selected budget information is not provided due to the ongoing nature of this project.

Appn. #: 7402

39. City-wide Building Assessment

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This project provides funding to conduct a building inspection and evaluation assessment of City-owned facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management				400					400		400
TOTAL				400					400		400

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund				400					400		400
TOTAL				400					400		400

Appn. #: 5908

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Non-Construction Projects

40. Police Administration Building Generator Replacement

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This allocation provides funding to replace the backup generator at the Police Administration Building. The current generator is 18 years old, exceeding the useful life of 15 years, and is in need of replacement.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		398	310	88					88		398
TOTAL		398	310	88					88		398

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund		398	310	88					88		398
TOTAL		398	310	88					88		398

Notes:
This project was previously titled "Police Administration Building/Emergency Communications Center Backup Generator Replacements." Funding for the Emergency Communications Center Backup is no longer included in this project due to changing the backup location from Fire Station 29 to the South San José Police Substation as well as increased cost estimates for the generator replacement at the Police Administration Building.

Appn. #: 7404

41. Police Communications Center Redundant Power Circuitry System Design

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This allocation provides funding for a consultant to design an electrical system redundancy for the Police Communications Center. This project involves the creation of redundant power circuitry from the PG&E point of connection to the equipment distribution within the building.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		4	195	105	90				90		199
TOTAL		4	195	105	90				90		199

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund		4	195	105	90				90		199
TOTAL		4	195	105	90				90		199

Appn. #: 7588

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Non-Construction Projects

42. Police Fleet Management System

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This allocation provides funding for an automated marked Police patrol fleet vehicle management system at the Municipal Garage. This system will manage the tracking of patrol vehicles as they enter the parking structure, dispense patrol car keys to officers without the need of onsite fleet staff, coordinate the patrol car assignments for each of the three patrol shifts, and display real-time data of which vehicles are in the parking lot at all times.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				400					400		400
TOTAL				400					400		400
FUNDING SOURCE SCHEDULE (000'S)											
General Fund				400					400		400
TOTAL				400					400		400
Appn. #:	5924										

43. Convention Center Lighting Controls Replacement

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This allocation provides funding to replace the lighting control system in the original section of the McEnergy Convention Center. The current system is over 25 years old and does not meet the current high-tech convention needs for the facility.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				300					300		300
TOTAL				300					300		300
FUNDING SOURCE SCHEDULE (000'S)											
Convention And Cultural Affairs Fund				300					300		300
TOTAL				300					300		300
Appn. #:	2957										

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Non-Construction Projects

44. History San José - Minor Renovations

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This allocation provides funding for minor renovations at various History San José buildings. These minor renovations will address critical capital maintenance needs, which may include rebuilding the handicap lifts at the Fallon House and the Portuguese Historical Museum and replacing the roof gutters at the Dashway Stables.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs				30					30		30
TOTAL				30					30		30
FUNDING SOURCE SCHEDULE (000'S)											
General Fund				30					30		30
TOTAL				30					30		30
Appn. #:	5927										

45. Mexican Heritage Plaza Building Management System Upgrade

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This allocation provides funding to upgrade the building management system at the Mexican Heritage Plaza, which is 17 years old. The current system is outdated and hardware components are obsolete and no longer supported. The new system will provide better heating, ventilation, and air conditioning (HVAC) control and monitoring to ensure optimal efficiency.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				300					300		300
TOTAL				300					300		300
FUNDING SOURCE SCHEDULE (000'S)											
General Fund				300					300		300
TOTAL				300					300		300
Appn. #:	5972										

Municipal Improvements
2016-2020 Adopted Capital Improvement Program
Detail of Non-Construction Projects

46. San José Museum of Art - Minor Renovations

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This allocation provides funding for minor renovations required at the San José Museum of Art. These renovations may include projects such as refinishing the parking ramp that is deteriorating and creating tripping hazards, as well as the replacement of basement door slip strips, which have extensive dry rot.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs				50					50		50
TOTAL				50					50		50
FUNDING SOURCE SCHEDULE (000'S)											
General Fund				50					50		50
TOTAL				50					50		50
Appn. #:	6017										

47. The Tech Museum - Minor Renovations

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This allocation provides funding for minor renovations required at the Tech Museum of Innovation. These renovations may include roof repairs to address leaks and water infiltration at the base of the dome and repair the damage to walls and carpeting; upgrade and install lighting control software to optimize energy consumption and lighting operations; and address major maintenance on the current cooling towers that are over 17 years old and near the end of their serviceable life.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs				55					55		55
TOTAL				55					55		55
FUNDING SOURCE SCHEDULE (000'S)											
General Fund				55					55		55
TOTAL				55					55		55
Appn. #:	6031										

Municipal Improvements
 2016-2020 Adopted Capital Improvement Program
 Detail of Non-Construction Projects

48. The Tech Museum Cooling Tower Replacement - Design

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This project provides funding to design a new cooling tower for the Tech Museum of Innovation. The current system is over 17 years old and is failing due to age and hard water exposure. The design will include replacing the cooling tower, installing a drift eliminator for conservation, and installing a new control system to optimize efficiency. A construction cost estimate will be developed upon design completion.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				25					25		25
TOTAL				25					25		25
FUNDING SOURCE SCHEDULE (000'S)											
General Fund				25					25		25
TOTAL				25					25		25

Appn. #: 6039

2015-2016 CAPITAL BUDGET

2016-2020 CAPITAL IMPROVEMENT PROGRAM

MUNICIPAL IMPROVEMENTS

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2015-2016

The Summary of Projects with Close-Out Costs Only in 2015-2016 include those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2015-2016..

Municipal Improvements

2016-2020 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2015-2016

Project Name:	Convention Center Expansion and Renovation Project	Initial Start Date:	4th Qtr. 2011
5-Year CIP Budget:	\$217,707	Revised Start Date:	
Total Budget:	\$32,042,673	Initial End Date:	2nd Qtr. 2013
Council District:	3	Revised End Date:	4th Qtr. 2013
USGBC LEED:	Silver		

Description: This allocation provided funding to support the Convention Center Expansion and Renovation Project. This funding was used to demolish the old Dr. Martin Luther King, Jr. Library, construct 125,000 of new square feet of Convention Center space, and make building improvements to achieve LEED Silver certification. In addition, this project provided funding for new chillers, boilers, cooling towers, pumps, fire alarm, and a building management system. This project was completed in fall 2013. Funding allocated in 2015-2016 is for punch list items related to the project.

Project Name:	Household Hazardous Waste Las Plumas Facility	Initial Start Date:	4th Qtr. 2008
5-Year CIP Budget:	\$2,800,000	Revised Start Date:	
Total Budget:	\$13,414,358	Initial End Date:	2nd Qtr. 2009
Council District:	3	Revised End Date:	2nd Qtr. 2015
USGBC LEED:	Silver		

Description: Phase I of this project provided funding for building a temporary Household Hazardous Waste drop-off facility at the old Las Plumas warehouse site. Phase II included renovation of the existing warehouse as well as construction of a new 10,000 square foot permanent Household Hazardous Waste drop-off facility. Funding allocated in 2015-2016 is for punch list items related to the project including final furnishings and equipment, card access system, and signage. Any remaining funding in this allocation will be recommended to be reallocated for the Photovoltaic Panels and Car Shelter project as part of a future budget process.

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