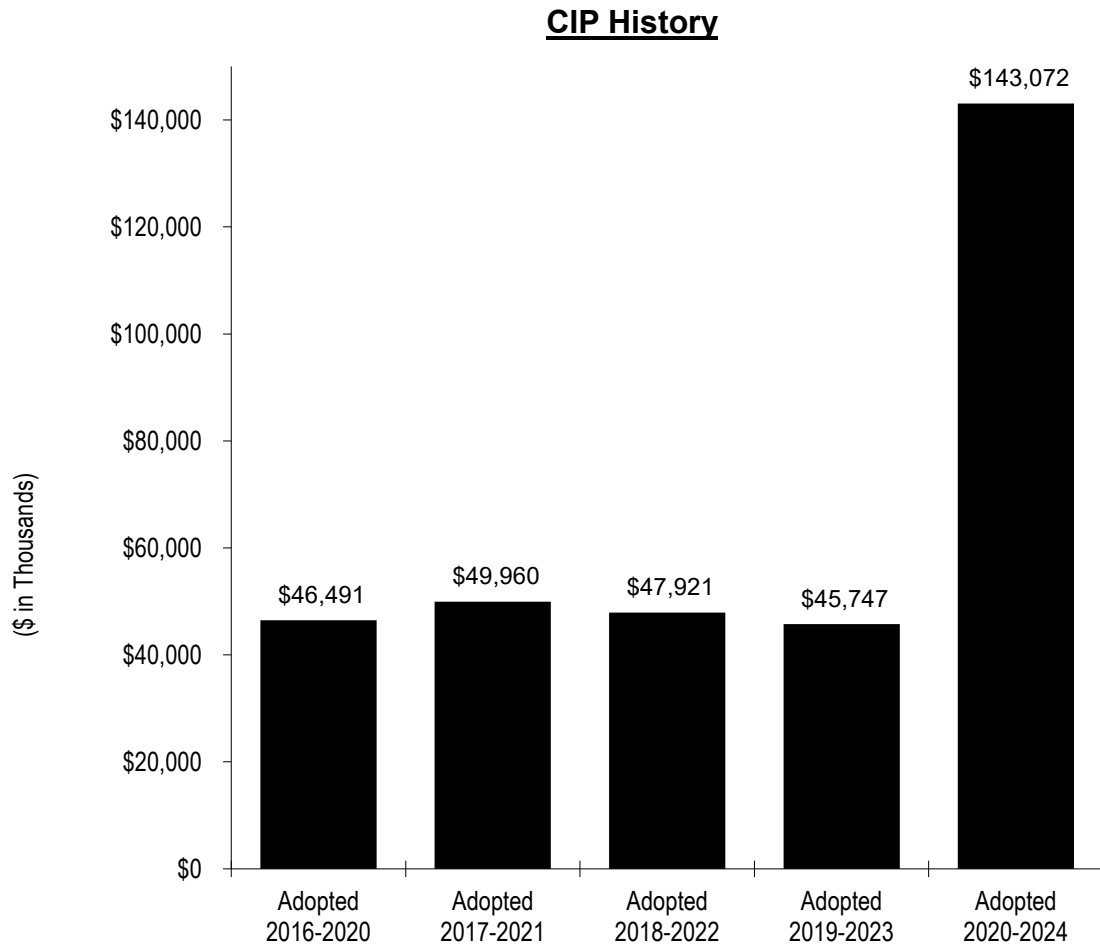


# MUNICIPAL IMPROVEMENTS

## 2020-2024 Capital Improvement Program

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# Municipal Improvements

## 2020-2024 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.

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

The 2020-2024 Adopted Capital Improvement Program (CIP) provides funding of \$143.1 million, of which \$104.5 million is allocated in 2019-2020.

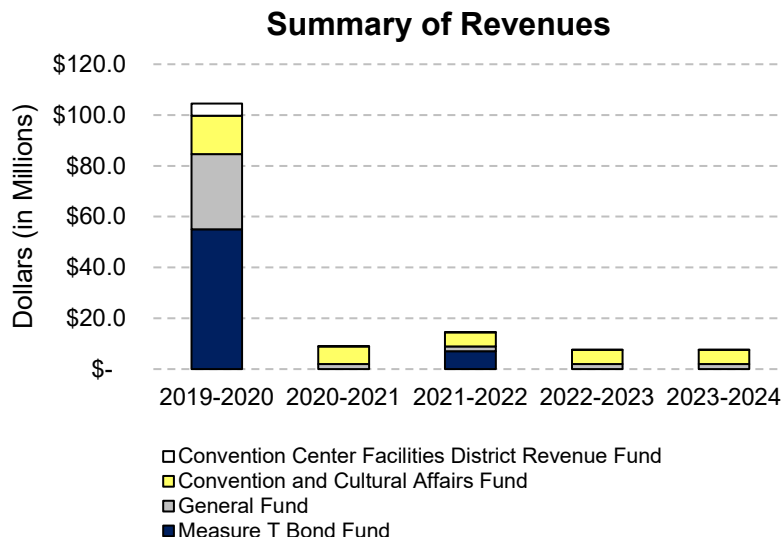
This program is part of the Strategic Support City Service Area (CSA) and supports the *Safe and Functional Public Infrastructure, Facilities, and Equipment* outcome.

#### 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

Revenues for this CIP are derived from the following sources: Measure T Bond Fund (\$62.0 million), Convention and Cultural Affairs Fund (\$38.9 million), General Fund (\$37.4 million), and Convention Center Facilities District Revenue Fund (\$4.8 million).



# **Municipal Improvements**

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## **2020-2024 Adopted Capital Improvement Program**

### **Overview**

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#### **SOURCES OF FUNDING**

On November 6, 2018 voters approved the Measure T San José Disaster Preparedness, Public Safety and Infrastructure General Obligation Bond measure in an amount not to exceed \$650 million. Of this amount, \$62.0 million is allocated to fund various Municipal Improvements projects, including environmental protection projects, light-emitting diode (LED) lighting at City facilities, and other priority critical infrastructure projects. An initial issuance of \$55.0 million is programmed in 2019-2020, with the remaining funding of \$7.0 million scheduled for issuance in 2021-2022 based on the timing of the projects. Assessments on the property taxes of San José residents are used to support these obligations.

The Convention and Cultural Affairs Capital Fund and the Convention Center Facilities District Capital Fund, supported by hotel taxes, provide funding of \$43.7 million to address a variety of electrical, mechanical, structural, unanticipated, and miscellaneous rehabilitation and repair projects at the San José McEnery Convention Center and other cultural facilities managed by Team San José.

The General Fund provides one-time and ongoing funding in the Municipal Improvements CIP, for projects with no other funding source. This includes \$6.0 million in one-time funding for improvements of various City facilities, \$200,000 for environmental monitoring at the Fire Training Center, as well as ongoing annual funding of \$1.3 million for Unanticipated/Emergency Maintenance (\$1,250,000), Closed Landfill Compliance (\$350,000), City Hall and Police Communications Uninterrupted Power Supply Capital Maint. (\$200,000), Arena Repairs (\$100,000), and ongoing annual funding for Fuel Tank Monitoring (\$30,000). In addition, \$9.9 million from the General Fund is programmed in 2019-2020 to rehabilitate the City's cultural facilities, including the Tech Museum (\$5.5 million), Hammer Theatre (\$1.3 million), Children's Discovery Museum (\$1.0 million), San José Stage Company (\$1.0 million), San José Museum of Art (\$394,000), History San José (\$283,000), African American Community Services Agency Upgrades (\$252,000), Mexican Heritage Plaza (\$182,000), and Miscellaneous Cultural Facility Repairs (\$179,000). A portion of this cost is offset by the use of the Cultural Facilities Capital Maintenance Reserve set aside for this purpose and included in the 2019-2020 Adopted Operating Budget. Annual funding of \$850,000 is allocated to this reserve.

#### **PROGRAM HIGHLIGHTS**

The Municipal Improvements Capital Program's expenditures are organized to show the use of funds in several categories. The following highlights the major projects in the program. For further information on the program's individual projects, please refer to the Detail Pages.

# Municipal Improvements

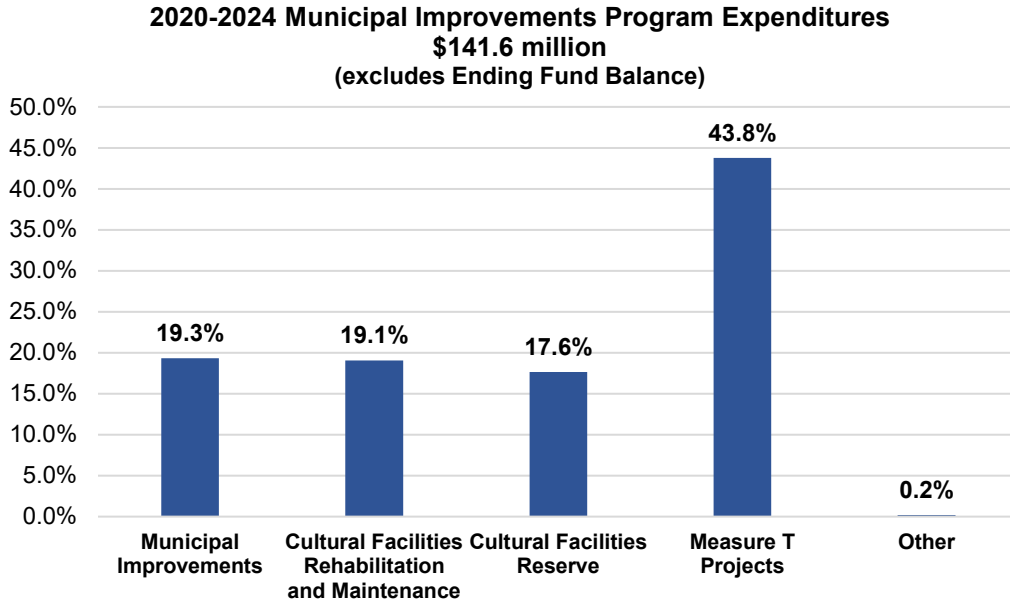
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## 2020-2024 Adopted Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS



#### Measure T Bond Projects

The Municipal Improvements CIP includes \$62.0 million to fund various Municipal Improvements projects that include environmental protection projects, LED lighting at City facilities, and other priority critical infrastructure projects.

Project	Description	2020-2024 CIP Cost
Environmental Protection Projects	Provides funding for water supply, flood control, open space, and environmental protection of lands such as Coyote Valley.	\$50,000,000
City Facilities LED Lighting	Provides funding for replacement of outdoor lights in City facilities, such as the parks, libraries, community centers, and corporation yards to reduce ongoing General Fund impacts.	\$7,000,000
Critical Infrastructure	Provides funding for critical infrastructure projects.	\$5,000,000

# Municipal Improvements

## 2020-2024 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

##### Deferred City Facilities Maintenance

The Municipal Improvements CIP includes \$6.0 million for deferred City facilities maintenance projects (new projects or projects with additional funding added in the 2020-2024 CIP). The prior year projects that were rebudgeted without adding additional funding as part of the 2019-2020 Adopted Budget process are not included in the table.

Project Name	Description	2020-2024 CIP Cost
Local Sales Tax - PAB/PAC Phase I Elevator Modernization	Provides funding for the modernization of five elevators, including design and construction of two mechanical rooms to meet code requirements at the Police and Communications (PAC) building.	\$3,500,000
City Hall Projects	Provides funding to upgrade the Rotunda audio system and digital antenna (\$300,000), Rotunda lighting (\$300,000), City Hall elevator controls (\$150,000), City Hall fire alarm system touch screen and software (\$100,000), and City Hall security access control system, including panic buttons and emergency phones (\$750,000).	\$1,600,000
Animal Care Services	Provides funding to renovate the animal intake area epoxy floors, plumbing upgrades (Phase I of IV), the replacement of two comfort heating boilers, and Building Management System.	\$450,000
Municipal Stadium Paving	Provides funding for paving improvements and repairs within the interior area of the Municipal Stadium.	\$300,000
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.	\$100,000

##### Cultural Facilities Rehabilitation and Maintenance

The Municipal Improvements CIP includes \$10.4 million for new projects to continue addressing deferred maintenance at various City-owned cultural facilities and the Convention Center. These improvements are funded by the Convention and Cultural Affairs Capital Fund (\$1.6 million), the Convention Center Facilities District Capital Fund (\$1.7 million) and the General Fund (\$7.1 million), which are dedicated to provide needed repairs and maintenance at various cultural facilities operated by non-profit or community based organizations.

# Municipal Improvements

## 2020-2024 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

##### Cultural Facilities Rehabilitation and Maintenance (Cont'd.)

Project	Description	2020-2024 CIP Cost
The Tech Museum Controls Module Improvements	Provides funding to replace an old control module linked to the HVAC system in order to improve energy and water efficiency.	\$4,000,000
The Tech Museum Tile Wall Evaluation and Repairs	Provides funding to evaluate and repair tile walls that are currently falling off a very large wall area from high levels of the building.	\$1,400,000
Civic Auditorium Access/Loading Dock Improvements	Provides funding to scope access improvements to the Civic Auditorium loading dock area to address access restrictions associated with the Museum Place development.	\$640,000
Convention Center Concourse Column Covers	Provides funding to continue the repainting of concrete columns, or installation of stainless steel diamond plated covers, throughout the Convention Center.	\$600,000
South Hall Rehabilitation	Provides funding for urgent repairs to South Hall facilities, including tent skin patching, door, guttering, awning repairs, and HVAC system upgrades.	\$600,000
Children's Discovery Museum Air Handler Unit Replacement	Provides funding to replace three air handler units on the roof of the Children's Discovery Museum.	\$550,000
Convention Center HVAC Upgrades	Provides funding to continue the repainting of concrete columns, or installation of stainless steel diamond plated covers, throughout the Convention Center.	\$500,000
Hammer Theatre Center Chiller Replacement	Provides funding for the replacement of a chiller at Hammer Theatre Center that is no longer functioning and has exceeded its service life.	\$500,000
Cultural Facilities Planning and Project Development	Provides funding for the scoping and preliminary engineering/planning of capital projects, and for the comprehensive assessment of asset condition for future replacement or rehabilitation/repair.	\$400,000
Hammer Theatre Center Upgrades	Provides funding for roof hatch replacement and design/installation of a lighting inverter for emergency lights.	\$350,000

**Municipal Improvements**  
**2020-2024 Adopted Capital Improvement Program**  
**Overview**

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**PROGRAM HIGHLIGHTS**

Cultural Facilities Rehabilitation and Maintenance (Cont'd.)

<b>Project</b>	<b>Description</b>	<b>2020-2024 CIP Cost</b>
California Theatre – Carpet Replacement	Provides funding for the replacement of broadloom carpeting in the main seating, front-of-the-house areas, dressing rooms, and elevators.	\$270,000
Center for Performing Arts – Carpet Replacement	Provides funding for the replacement of carpeting in the lobby, hallway, stair, and other common areas.	\$240,000
History San José - Automatic Parking Lot Gate	Provides funding for the installation of an automatic access control gate at the museum.	\$150,000
San José Museum of Art - Minor Renovations	Provides funding for renovations, including refinishing of the parking ramp and replacement of basement door slips.	\$100,000
Mexican Heritage Plaza Concrete Repair	Provides funding for the removal and replacement of concrete.	\$50,000
Family-Friendly City Facilities	Provides funding for the installation of changing tables in bathrooms at various convention and cultural facilities of the City of San José.	\$40,000

Additionally, the Cultural Facilities Capital Reserve sets aside \$5.0 million annually of Transient Occupancy Tax (TOT) revenues in excess of cultural facilities operating requirements to support future unidentified improvements at the Cultural Facilities such as the Civic Auditorium and the Center for Performing Arts.

# Municipal Improvements

## 2020-2024 Adopted Capital Improvement Program

### Overview

#### MAJOR CHANGES FROM THE 2019-2023 ADOPTED CIP

The overall size of the Municipal Improvements CIP increased by \$97.3 million from \$45.7 million in the 2019-2023 Adopted CIP to \$143.1 million in the 2020-2024 Adopted CIP due primarily to the addition of the Measure T Bond Projects. The following table outlines the most significant changes to project budgets, including new/augmented allocations.

Project	Increase/Decrease
Measure T – Environmental Protection Projects	\$50,000,000
Measure T – City Facilities LED Lighting	\$7,000,000
Measure T – Critical Infrastructure	\$5,000,000
Cultural Facilities Capital Reserve (Convention and Cultural Affairs Capital Fund)	\$25,000,000

#### OPERATING BUDGET IMPACT

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the 2020-2024 Adopted CIP. Savings are expected to be realized from the change to LED lighting.

#### COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2019-2020 and approved by the City Council on June 11, 2019. This included the rebudgeting of unexpended funding for projects totaling \$17.9 million due to project delays. The establishment of the Hammer Theatre Center Chiller Replacement (\$500,000), Family-Friendly City Facilities (\$40,000) and an increase to the Police Administration Building Fencing – Employee Parking Lot Perimeter (\$100,000) were also approved. For additional information regarding these approved actions, please refer to the Manager's Budget Addendum #36, as approved by the City Council on June 11, 2019.



Municipal Improvements  
**2020-2024 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
<b>Convention and Cultural Affairs Capital Fund (560)</b>							
<b>Beginning Balance</b>	3,151,203	3,043,203	836,203	941,203	1,051,203	1,167,203	3,043,203 *
<b>Reserve for Encumbrance</b>	291,724						
<b>Transfers</b>							
Transfer from the Convention and Cultural Affairs Fund	11,208,000	11,967,000	6,939,000	5,457,000	5,457,000	5,457,000	35,277,000
<b>TOTAL Transfers</b>	<b>11,208,000</b>	<b>11,967,000</b>	<b>6,939,000</b>	<b>5,457,000</b>	<b>5,457,000</b>	<b>5,457,000</b>	<b>35,277,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	252,000	100,000	105,000	110,000	116,000	122,000	553,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>252,000</b>	<b>100,000</b>	<b>105,000</b>	<b>110,000</b>	<b>116,000</b>	<b>122,000</b>	<b>553,000</b>
<b>Financing Proceeds</b>							
Financing Proceeds --	42,400,000						
<b>TOTAL Financing Proceeds</b>	<b>42,400,000</b>						
<b>Total Convention and Cultural Affairs Capital Fund (560)</b>	<b>57,302,927</b>	<b>15,110,203</b>	<b>7,880,203</b>	<b>6,508,203</b>	<b>6,624,203</b>	<b>6,746,203</b>	<b>38,873,203 *</b>
<b>Convention Center Facilities District Capital Fund (798)</b>							
<b>Beginning Balance</b>	790,173	2,079,173	89,473	100,073	110,973	122,173	2,079,173 *
<b>Reserve for Encumbrance</b>	527,676						

Municipal Improvements  
**2020-2024 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
<b>Transfers</b>							
Transfer from the Convention Center Facilities District Revenue Fund	2,470,000	2,700,000					2,700,000
<b>TOTAL Transfers</b>	<b>2,470,000</b>	<b>2,700,000</b>					<b>2,700,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	10,000	10,300	10,600	10,900	11,200	11,500	54,500
<b>TOTAL Revenue from Use of Money and Property</b>	<b>10,000</b>	<b>10,300</b>	<b>10,600</b>	<b>10,900</b>	<b>11,200</b>	<b>11,500</b>	<b>54,500</b>
<b>Total Convention Center Facilities District Capital Fund (798)</b>	<b>3,797,849</b>	<b>4,789,473</b>	<b>100,073</b>	<b>110,973</b>	<b>122,173</b>	<b>133,673</b>	<b>4,833,673 *</b>
<b>Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)</b>							
<b>Beginning Balance</b>			2,000,000		3,000,000		
<b>Financing Proceeds</b>							
Financing Proceeds --		55,000,000		7,000,000			62,000,000
<b>TOTAL Financing Proceeds</b>		<b>55,000,000</b>		<b>7,000,000</b>			<b>62,000,000</b>
<b>Total Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)</b>		<b>55,000,000</b>	<b>2,000,000</b>	<b>7,000,000</b>	<b>3,000,000</b>		<b>62,000,000 *</b>

Municipal Improvements  
**2020-2024 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
<b>General Fund</b>							
<b>Transfers from the General Fund</b>							
Animal Care and Services - Various Improvements	171,000	200,000					200,000
Animal Care and Services Boilers and BMS		350,000					350,000
Animal Care and Services Waterproofing	249,000						
Arena Repairs	154,000	300,000	100,000	100,000	100,000	100,000	700,000
City Hall Antenna and Rotunda Audio		300,000					300,000
City Hall Audio/Visual Upgrade	394,000	321,000					321,000
City Hall Elevator Controls		150,000					150,000
City Hall Fire Alarm Upgrade		100,000					100,000
City Hall HVAC Control System Replacement	6,163,169	2,350,000					2,350,000
City Hall Network Operations Center Electrical Switch Replacement	505,441	4,400,000					4,400,000
City Hall Rotunda Lighting	90,000	339,000					339,000
City Hall Security Upgrades		750,000					750,000
City Hall Waterproofing	58,847	900,000					900,000
Closed Landfill Compliance	478,681	350,000	350,000	350,000	350,000	350,000	1,750,000
Family-Friendly City Facilities (General Fund)	4,000						
Local Sales Tax – PAB/PAC Phase I Elevator Modernization		3,500,000					3,500,000
Local Sales Tax – Police Communications Center Elevator Retrofit	4,000	596,000					596,000
Municipal Stadium Paving		300,000					300,000
Police Administration Building Boiler and Chiller Replacement		400,000					400,000
Police Administration Building Fencing - Employee Parking Lot Perimeter	27,000	286,000					286,000

Municipal Improvements  
**2020-2024 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>						
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>5-Year Total</b>
Police Administration Building Roof Replacement	129,000						
Police Communications Center Electrical System Upgrade	17,441						
Police Communications Center Elevator Retrofit	18,000	565,000					565,000
Police Communications Emergency Uninterrupted Power Supply	2,342,861	350,000					350,000
Police Communications Fire Protection System Upgrade	100,000						
Police Department Operations Center	7,000						
San José Municipal Stadium Improvements	26,000						
Unanticipated/Emergency Maintenance	1,106,000	1,600,000	1,250,000	1,250,000	1,250,000	1,250,000	6,600,000
African American Community Services Agency Upgrades	48,000	252,000					252,000
African American Community Services Center Improvements	62,557						
Animal Care and Services Washer / Dryer Replacement	145,500						
Children's Discovery Museum Air Handler Unit Replacement	40,000	1,010,000					1,010,000
Children's Discovery Museum Carpet Replacement	2,000						
Children's Discovery Museum Skylight Replacement	5,500						
Hammer Theatre Center Carpet Replacement	114,000	136,000					136,000
Hammer Theatre Center Chiller Replacement		500,000					500,000
Hammer Theatre Center Exterior Stucco Repairs	100,000						
Hammer Theatre Center HVAC Controls	334,000	144,000					144,000
Hammer Theatre Center Upgrades		350,000					350,000
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	194,000						

Municipal Improvements  
**2020-2024 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>						
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>5-Year Total</b>
History San José - Automatic Parking Lot Gate		200,000					200,000
History San José - Fallon House Elevator & Ramp Replacement	3,000	83,000					83,000
History San José - Pacific Hotel - Fire and Intrusion Alarm	85,000						
History San José - Pacific Hotel - Restrooms Remodel	250,000						
Mexican Heritage Plaza Concrete Repair		100,000					100,000
Mexican Heritage Plaza HVAC System Components Upgrades	282,000	82,000					82,000
Miscellaneous Cultural Facility Repairs	21,000	179,000					179,000
Plaza de Cesar Chavez Stage Canopy	4,000						
San José Museum of Art HVAC Controls Upgrades	1,000	394,000					394,000
San José Museum of Art Restrooms Remodel	100,000						
San José Museum of Art Roof Replacement	35,000						
San José Stage Company		1,000,000					1,000,000
Super Bowl 50 - San José Museum of Art Sign Replacement	42,000						
The Tech Museum Controls Module Improvements	70,000	4,100,000					4,100,000
The Tech Museum Tile Wall Evaluation and Repairs		1,400,000					1,400,000
Arc Flash Hazard Analysis	325,000	126,000					126,000
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	61,000	422,000	200,000	200,000	200,000	200,000	1,222,000
City-wide Building Assessment	321,353	200,000					200,000
Fuel Tank Monitoring	48,022	30,000	30,000	30,000	30,000	30,000	150,000
East Side Union High School District Community Wireless Network Project	30,000						

Municipal Improvements  
**2020-2024 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>						<b>5-Year Total</b>
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	
Fire Training Center Environmental Monitoring		300,000					300,000
Police Fleet Management System	100,000	130,000					130,000
History San José Indoor Programming	25,000						
History San José - Minor Renovations	9,000						
San José Museum of Art - Minor Renovations		100,000					100,000
<b>Total General Fund</b>	<b>14,903,372</b>	<b>29,645,000</b>	<b>1,930,000</b>	<b>1,930,000</b>	<b>1,930,000</b>	<b>1,930,000</b>	<b>37,365,000</b>
<b>TOTAL SOURCES</b>	<b>76,004,148</b>	<b>104,544,676</b>	<b>11,910,276</b>	<b>15,549,176</b>	<b>11,676,376</b>	<b>8,809,876</b>	<b>143,071,876 *</b>

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\* The 2020-2021 through 2023-2024 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements  
**2020-2024 Adopted Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
<b><u>Municipal Improvements</u></b>							
Animal Care and Services - Various Improvements	171,000	200,000					200,000
Animal Care and Services Boilers and BMS		350,000					350,000
Animal Care and Services Waterproofing	249,000						
Arena Repairs	154,000	300,000	100,000	100,000	100,000	100,000	700,000
City Hall Antenna and Rotunda Audio		300,000					300,000
City Hall Audio/Visual Upgrade	394,000	321,000					321,000
City Hall Elevator Controls		150,000					150,000
City Hall Fire Alarm Upgrade		100,000					100,000
City Hall HVAC Control System Replacement	6,163,169	2,350,000					2,350,000
City Hall Network Operations Center Electrical Switch Replacement	505,441	4,400,000					4,400,000
City Hall Rotunda Lighting	90,000	339,000					339,000
City Hall Security Upgrades		750,000					750,000
City Hall Waterproofing	58,847	900,000					900,000
Closed Landfill Compliance	478,681	350,000	350,000	350,000	350,000	350,000	1,750,000
Family-Friendly City Facilities (General Fund)	4,000						
Local Sales Tax – PAB/PAC Phase I Elevator Modernization		3,500,000					3,500,000
Local Sales Tax – Police Communications Center Elevator Retrofit	4,000	596,000					596,000
Municipal Stadium Paving		300,000					300,000
Police Administration Building Boiler and Chiller Replacement		400,000					400,000
Police Administration Building Fencing - Employee Parking Lot Perimeter	27,000	286,000					286,000

Municipal Improvements  
**2020-2024 Adopted Capital Improvement Program**  
**Use of Funds (Combined)**

	<b>Estimated</b>							
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>5-Year Total</b>	
Police Administration Building Roof Replacement	129,000							
Police Communications Center Electrical System Upgrade	17,441							
Police Communications Center Elevator Retrofit	18,000	565,000						565,000
Police Communications Emergency Uninterrupted Power Supply	2,342,861	350,000						350,000
Police Communications Fire Protection System Upgrade	100,000							
Police Department Operations Center	7,000							
San José Municipal Stadium Improvements	26,000							
Unanticipated/Emergency Maintenance	1,106,000	1,600,000	1,250,000	1,250,000	1,250,000	1,250,000		6,600,000
<b>Other Municipal Improvements - Construction</b>	<b>12,045,440</b>	<b>18,407,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>		<b>25,207,000</b>
Measure T - City Facilities LED Lighting		3,000,000	2,000,000	2,000,000				7,000,000
Measure T - Critical Infrastructure				2,000,000	3,000,000			5,000,000
Measure T - Environmental Protection Projects		50,000,000						50,000,000
<b>Measure T Bond Projects - Muni</b>		<b>53,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>			<b>62,000,000</b>
African American Community Services Agency Upgrades	48,000	252,000						252,000
African American Community Services Center Improvements	62,557							
Animal Care and Services Washer / Dryer Replacement	145,500							
California Theatre – Carpet Replacement			270,000					270,000
Center for Performing Arts Rehabilitation	150,000							
Center for Performing Arts – Carpet Replacement		240,000						240,000
Children's Discovery Museum Air Handler Unit Replacement	40,000	1,010,000						1,010,000
Children's Discovery Museum Carpet Replacement	2,000							



# Municipal Improvements

## 2020-2024 Adopted Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated</b>							
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>5-Year Total</b>	
Children's Discovery Museum Skylight Replacement	5,500							
Civic Auditorium Access/Loading Dock Improvements		640,000					640,000	
Convention Center Carpet Replacement – Phases III/IV		1,000,000					1,000,000	
Convention Center Concourse Column Covers	400,000	600,000					600,000	
Convention Center Elevator Upgrades	250,000							
Convention Center Exhibit Hall Lighting and Ceiling Upgrades	50,000							
Convention Center HVAC Upgrades	70,000	1,500,000					1,500,000	
Convention Center Restrooms Upgrades	1,229,399	1,000,000					1,000,000	
Convention Center Staff Dining Area	500,000							
Cultural Facilities Rehabilitation/Repair - Electrical	2,165,000	4,357,000	912,000				5,269,000	
Cultural Facilities Rehabilitation/Repair - Mechanical	1,167,000	1,950,000					1,950,000	
Cultural Facilities Rehabilitation/Repair - Miscellaneous	293,000	732,000	280,000	30,000	30,000	30,000	1,102,000	
Cultural Facilities Rehabilitation/Repair - Structures	794,000	538,000	50,000				588,000	
Cultural Facilities Rehabilitation/Repair - Unanticipated	100,000	150,000	150,000	150,000	150,000	150,000	750,000	
Hammer Theatre Center Carpet Replacement	114,000	136,000					136,000	
Hammer Theatre Center Chiller Replacement		500,000					500,000	
Hammer Theatre Center Exterior Stucco Repairs	100,000							
Hammer Theatre Center HVAC Controls	334,000	144,000					144,000	
Hammer Theatre Center Upgrades		350,000					350,000	
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	194,000							
History San José - Automatic Parking Lot Gate		200,000					200,000	

# Municipal Improvements

## 2020-2024 Adopted Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>5-Year Total</b>
History San José - Fallon House Elevator & Ramp Replacement	3,000	83,000					83,000
History San José - Pacific Hotel - Fire and Intrusion Alarm	85,000						
History San José - Pacific Hotel - Restrooms Remodel	250,000						
Mexican Heritage Plaza Concrete Repair		100,000					100,000
Mexican Heritage Plaza HVAC System Components Upgrades	282,000	82,000					82,000
Miscellaneous Cultural Facility Repairs	21,000	179,000					179,000
Montgomery Theater Restroom Remodel	446,000						
Plaza de Cesar Chavez Stage Canopy	4,000						
San José Civic Auditorium HVAC Rehabilitation	66,001						
San José Museum of Art HVAC Controls Upgrades	1,000	394,000					394,000
San José Museum of Art Restrooms Remodel	100,000						
San José Museum of Art Roof Replacement	35,000						
San José Stage Company		1,000,000					1,000,000
South Hall Rehabilitation		600,000					600,000
Super Bowl 50 - San José Museum of Art Sign Replacement	42,000						
The Tech Museum Controls Module Improvements	70,000	4,100,000					4,100,000
The Tech Museum Tile Wall Evaluation and Repairs		1,400,000					1,400,000
<b>Cultural Facilities</b>	<b>9,618,957</b>	<b>23,237,000</b>	<b>1,662,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>25,439,000</b>
<b>Municipal Improvements - Construction</b>	<b>21,664,397</b>	<b>94,644,000</b>	<b>5,362,000</b>	<b>5,880,000</b>	<b>4,880,000</b>	<b>1,880,000</b>	<b>112,646,000</b>
Arc Flash Hazard Analysis	325,000	126,000					126,000
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	61,000	422,000	200,000	200,000	200,000	200,000	1,222,000
City-wide Building Assessment	321,353	200,000					200,000

# Municipal Improvements

## 2020-2024 Adopted Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated 2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>5-Year Total</b>
Family-Friendly City Facilities		40,000					40,000
Fuel Tank Monitoring	48,022	30,000	30,000	30,000	30,000	30,000	150,000
East Side Union High School District Community Wireless Network Project	30,000						
Fire Training Center Environmental Monitoring		300,000					300,000
Police Fleet Management System	100,000	130,000					130,000
<b>General Non-Construction - Municipal Improvements</b>	<b>885,375</b>	<b>1,248,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>2,168,000</b>
Convention Center Expansion	47,100,000						
Cultural Facilities Planning and Project Development		200,000	50,000	50,000	50,000	50,000	400,000
History San José Indoor Programming	25,000						
History San José - Minor Renovations	9,000						
Museum Place Coordination and Review	22,000	200,000					200,000
Preliminary Engineering - Cultural Facilities	100,000	175,000	175,000	175,000	175,000	175,000	875,000
San José Museum of Art - Minor Renovations		100,000					100,000
<b>Cultural Facilities - Non Construction</b>	<b>47,256,000</b>	<b>675,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>1,575,000</b>
<b>Municipal Improvements - Non Construction</b>	<b>48,141,375</b>	<b>1,923,000</b>	<b>455,000</b>	<b>455,000</b>	<b>455,000</b>	<b>455,000</b>	<b>3,743,000</b>
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)	211,000						
<b>Public Art Projects</b>	<b>211,000</b>						
City Hall Debt Service Fund		52,000	52,000	52,000	52,000	52,000	260,000
<b>Transfers to Special Funds</b>		<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>260,000</b>
<b>Transfers Expense</b>		<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>260,000</b>
Cultural Facilities Capital Reserve	865,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
<b>Expense Reserves - Non Construction</b>	<b>865,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>
<b>Total Expenditures</b>	<b>70,881,771</b>	<b>101,619,000</b>	<b>10,869,000</b>	<b>11,387,000</b>	<b>10,387,000</b>	<b>7,387,000</b>	<b>141,649,000</b>
Ending Fund Balance	5,122,376	2,925,676	1,041,276	4,162,176	1,289,376	1,422,876	1,422,876 *
<b>TOTAL</b>	<b>76,004,148</b>	<b>104,544,676</b>	<b>11,910,276</b>	<b>15,549,176</b>	<b>11,676,376</b>	<b>8,809,876</b>	<b>143,071,876 *</b>

\* The 2020-2021 through 2023-2024 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**African American Community Services Agency Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	304 N. 6th Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A408T	<b>FY Initiated</b>	2018-2019

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

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

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		48	252					252		300
<b>Total</b>		<b>48</b>	<b>252</b>					<b>252</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
General Fund		48	252					252		300
<b>Total</b>		<b>48</b>	<b>252</b>					<b>252</b>		<b>300</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Animal Care and Services - Various Improvements**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	2750 Monterey Road	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$340,000
<b>Appropriation</b>	A7864	<b>FY Initiated</b>	2016-2017

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

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

**Notes**

**Major Cost Changes** 2020-2024 CIP - Increase of \$100,000 to recoat epoxy floors in kennel area and repair plumbing.

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction	70	171	200					200		441
<b>Total</b>	<b>70</b>	<b>171</b>	<b>200</b>					<b>200</b>		<b>441</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	70	171	200					200		441
<b>Total</b>	<b>70</b>	<b>171</b>	<b>200</b>					<b>200</b>		<b>441</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Animal Care and Services Boilers and BMS**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	2750 Monterey Road	<b>Revised End Date</b>	
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$350,000
<b>Appropriation</b>	A412P	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding for the replacement of two comfort heating boilers and a Building Management System at the Animal Care Center.

**Justification** Multiple visits and repairs are required to keep this system operational. The boilers are beyond their useful life expectancy.

**Notes**

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Design			25					25		25
Bid & Award			5					5		5
Construction			300					300		300
Post Construction			20					20		20
<b>Total</b>			<b>350</b>					<b>350</b>		<b>350</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			350					350		350
<b>Total</b>			<b>350</b>					<b>350</b>		<b>350</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Center for Performing Arts – Carpet Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructures, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Office of Economic Development	<b>Revised Start Date</b>	
<b>Location</b>	255 Almaden Blvd.	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$240,000
<b>Appropriation</b>	A412W	<b>FY Initiated</b>	2019-2020

**Description** This project provides for the replacement of approximately 22,400 sq. ft. of carpeting in the lobby, hallway, stair, and other common areas of the Center for the Performing Arts, which was most recently replaced in 2006.

**Justification** Replacement carpeting will improve the aesthetics of the most commonly used areas of the Center for Performing Arts, addressing worn, torn, and faded sections.

**Notes**

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction			240					240		240
<b>Total</b>			<b>240</b>					<b>240</b>		<b>240</b>

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (560)			240					240		240
<b>Total</b>			<b>240</b>					<b>240</b>		<b>240</b>

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Children's Discovery Museum Air Handler Unit Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Children's Discovery Museum, 180 Woz Way	<b>Revised End Date</b>	2rd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A408U	<b>FY Initiated</b>	2018-2019

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

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

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

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

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		40	1,010					1,010		1,050
<b>Total</b>		<b>40</b>	<b>1,010</b>					<b>1,010</b>		<b>1,050</b>

<b>Funding Source Schedule (000s)</b>										
General Fund		40	1,010					1,010		1,050
<b>Total</b>		<b>40</b>	<b>1,010</b>					<b>1,010</b>		<b>1,050</b>

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



**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**City Hall Antenna and Rotunda Audio**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A413C	<b>FY Initiated</b>	2019-2020

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

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

**Notes**

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**City Hall Audio/Visual Upgrade**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A5588	<b>FY Initiated</b>	2015-2016

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

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

**Notes**

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

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction	435	230								665
Equipment, Materials and Supplies		164	321					321		485
<b>Total</b>	<b>435</b>	<b>394</b>	<b>321</b>					<b>321</b>		<b>1,150</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	435	394	321					321		1,150
<b>Total</b>	<b>435</b>	<b>394</b>	<b>321</b>					<b>321</b>		<b>1,150</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**City Hall Elevator Controls**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	A413D	<b>FY Initiated</b>	2019-2020

**Description** This allocation provides funding to upgrade City Hall elevator controls to an E-Line elevator control and monitoring system.

**Justification** The control system for the elevators at City Hall and the Employee Garage is antiquated and is not functioning correctly or consistently. The controls are not providing accurate information in regards to elevator cab location, downtime, or other trouble issues. The modernization of the elevator control system is required to fully regain control of the elevator system and minimize issues that may cause longer downtime periods for maintenance.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**City Hall Fire Alarm Upgrade**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A413E	<b>FY Initiated</b>	2019-2020

**Description** This allocation provides funding to upgrade the City Hall CadGraphics fire alarm system touch screen panel, PC, and software.

**Justification** The graphical interface for the fire alarm system is antiquated and is not providing fast or accurate information. The system is intended to provide the City Hall security team and the Fire Department accurate details and specific locations within City Hall where a fire alarm is initiated. This information and mapping details will help provide first responders fast and accurate information of the closest point within the facility where fire or smoke is detected to focus their staff and equipment.

**Notes**

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Funding Source Schedule (000s)</b>										
General Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**City Hall HVAC Control System Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$5,000,000
<b>Appropriation</b>	A7866	<b>FY Initiated</b>	2016-2017

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

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

**Notes**

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

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	20									20
Project Feasibility Development	31									31
Design	430	102								532
Construction	5	6,061	2,250					2,250		8,316
Post Construction			100					100		100
<b>Total</b>	<b>487</b>	<b>6,163</b>	<b>2,350</b>					<b>2,350</b>		<b>9,000</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	487	6,163	2,350					2,350		9,000
<b>Total</b>	<b>487</b>	<b>6,163</b>	<b>2,350</b>					<b>2,350</b>		<b>9,000</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**City Hall Network Operations Center Electrical Switch Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A401V	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for the preliminary labor and infrastructure needed to reconfigure the Network Operations Center (NOC) and modify the existing system to accommodate the new uninterrupted power supply (UPS). The final phase of the project, which is estimated to cost approximately \$3.0 million, includes the procurement and installation of equipment to transition the existing system to the UPS. Pending funding availability, these additional costs will be included in future CIP's.

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

**Notes**

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

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	11									11
Project Feasibility Development	2									2
Design	68	431								500
Bid & Award		50								50
Construction	14	24	4,400					4,400		4,438
<b>Total</b>	<b>94</b>	<b>505</b>	<b>4,400</b>					<b>4,400</b>		<b>5,000</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	94	505	4,400					4,400		5,000
<b>Total</b>	<b>94</b>	<b>505</b>	<b>4,400</b>					<b>4,400</b>		<b>5,000</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**City Hall Rotunda Lighting**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$350,000
<b>Appropriation</b>	A7877	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding to upgrade the lighting control panel and add permanent LED lighting to the City Hall Rotunda and Tower that can be changed to different colors and patterns.

**Justification** Temporary contracted lighting has been used for various events, including the San José Sharks playoff run. The temporary lighting is costly, cumbersome to implement, and is hard to deploy quickly.

**Notes**

**Major Cost Changes** 2020-2024 CIP - Increase of \$300,000 to include electrical and LED lighting upgrades for City Hall Tower.

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction	221	90	339					339		650
<b>Total</b>	<b>221</b>	<b>90</b>	<b>339</b>					<b>339</b>		<b>650</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	221	90	339					339		650
<b>Total</b>	<b>221</b>	<b>90</b>	<b>339</b>					<b>339</b>		<b>650</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**City Hall Security Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$750,000
<b>Appropriation</b>	A413F	<b>FY Initiated</b>	2019-2020

**Description** This allocation provides funding to upgrade the City Hall security access control system.

**Justification** The current access control software and equipment will no longer be supported by the manufacturer in 2020. At that time, the access control system cannot be controlled or programmed correctly. An upgrade to the current software system will be required. Additionally, current panic buttons, emergency phones, and intercoms throughout the facility are older and will need to be modernized. Security footage that is recorded is required by the State of CA to be archived for a one-year period, which the current recording system at City Hall is only capable of a 30-day storage. An exterior audio system will assist in messaging staff and visitors of emergency issues, especially during evacuations and other critical events.

**Notes**

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction			750					750		750
<b>Total</b>			<b>750</b>					<b>750</b>		<b>750</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			750					750		750
<b>Total</b>			<b>750</b>					<b>750</b>		<b>750</b>

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



**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**City Hall Waterproofing**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2014
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City Hall, 200 E. Santa Clara Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,600,000
<b>Appropriation</b>	A7580	<b>FY Initiated</b>	2013-2014

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

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

**Notes**

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Design	168									168
Bid & Award	1									1
Construction	146	15	900					900		1,061
Maintenance, Repairs, Other	326	44								370
<b>Total</b>	<b>641</b>	<b>59</b>	<b>900</b>					<b>900</b>		<b>1,600</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	641	59	900					900		1,600
<b>Total</b>	<b>641</b>	<b>59</b>	<b>900</b>					<b>900</b>		<b>1,600</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Civic Auditorium Access/Loading Dock Improvements**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	135 W. San Carlos St.	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$640,000
<b>Appropriation</b>	A413G	<b>FY Initiated</b>	2019-2020

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

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

**Notes**

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			640					640		640
<b>Total</b>			<b>640</b>					<b>640</b>		<b>640</b>

<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (560)			640					640		640
<b>Total</b>			<b>640</b>					<b>640</b>		<b>640</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Convention Center Carpet Replacement – Phases III/IV**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	3rd Qtr. 2019
<b>Location</b>	150 W. San Carlos St.	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,700,000
<b>Appropriation</b>	A408V	<b>FY Initiated</b>	2018-2019

**Description** This allocation provides funding to complete the remaining phases (III/IV) of carpet replacement in the San José McEnery Convention Center.

**Justification** This project replaces carpeting in remaining areas of the McEnery Convention Center, excluding the Grand Ballroom, Executive Ballroom, and Rooms 211 and 212 which were previously addressed in prior phases. Replacement will improve the aesthetics of the Convention Center by extending the new carpeting throughout the facility and will provide an expected useful life of five to seven years.

**Notes**

**Major Cost Changes** 2020-2024 CIP - Decrease of \$1,700,000 due to scope change and lower than anticipated costs.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			1,000					1,000		1,000
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

<b>Funding Source Schedule (000s)</b>										
Convention Center Facilities District Capital Fund (798)			1,000					1,000		1,000
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Convention Center Concourse Column Covers**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	150 W. San Carlos Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$800,000
<b>Appropriation</b>	A7881	<b>FY Initiated</b>	2016-2017

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

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

**Notes**

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

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	1,659									1,659
Construction		400	600					600		1,000
<b>Total</b>	<b>1,659</b>	<b>400</b>	<b>600</b>					<b>600</b>		<b>2,659</b>

<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (Memo)	878									878
Convention and Cultural Affairs Fund (Memo)	782									782
Convention Center Facilities District Capital Fund (798)		400	600					600		1,000
<b>Total</b>	<b>1,659</b>	<b>400</b>	<b>600</b>					<b>600</b>		<b>2,659</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Convention Center HVAC Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Public Works	<b>Revised Start Date</b>	3rd Qtr. 2019
<b>Location</b>	150 W. San Carlos Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,070,000
<b>Appropriation</b>	A408X	<b>FY Initiated</b>	2018-2019

**Description** This allocation provides funding to replace the building management system at the San José McEnery Convention Center and improve ducting for the delivery of conditioned air to meeting rooms and administrative offices within the facility.

**Justification** The current building management system, including software and field controls/sensors, is original to the McEnery Convention Center and obsolete, resulting in the inconsistent temperature control and difficulty in procuring replacement components. System replacement will afford greater control and efficiency, and allow facility operators to more quickly respond to clients and more effectively program system operation to address actual usage. Ducting improvements to meeting rooms and administrative offices will improve airflow and temperature control.

**Notes**

**Major Cost Changes** 2020-2024 CIP - Increase of \$500,000 due to higher than anticipated costs since the initial Engineer's estimate.

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction		70	1,500					1,500		1,570
<b>Total</b>		<b>70</b>	<b>1,500</b>					<b>1,500</b>		<b>1,570</b>

<b>Funding Source Schedule (000s)</b>										
Convention Center Facilities District Capital Fund (798)		70	1,500					1,500		1,570
<b>Total</b>		<b>70</b>	<b>1,500</b>					<b>1,500</b>		<b>1,570</b>

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

**Municipal Improvements Capital Program**  
**2020-2024 Adopted Capital Improvement Program**  
**Detail of One-Time Construction Projects**

**Convention Center Restrooms Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	150 W. San Carlos Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$600,000
<b>Appropriation</b>	A7882	<b>FY Initiated</b>	2016-2017

**Description** This upgrade reflects a modernization of the restrooms throughout the San José McEnergy Convention Center and includes updated fixtures, tile, door stalls, and countertops.

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

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

**Major Cost Changes** 2018-2022 CIP – Increase of \$1.8 million to reflect a flooring change to match what was installed during the ballroom expansion project, and an increase of \$1.2 million to upgrade the remaining (eight) restrooms that were excluded from the initial project scope.

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	70									70
Construction	1,082	1,229	1,000					1,000		3,312
Maintenance, Repairs, Other	218									218
<b>Total</b>	<b>1,370</b>	<b>1,229</b>	<b>1,000</b>					<b>1,000</b>		<b>3,600</b>

<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (560)	290	492								782
Convention and Cultural Affairs Capital Fund (Memo)	218									218
Convention Center Facilities District Revenue Fund (791)	61									61
Convention Center Facilities District Capital Fund (798)	801	738	1,000					1,000		2,539
<b>Total</b>	<b>1,370</b>	<b>1,229</b>	<b>1,000</b>					<b>1,000</b>		<b>3,600</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Family-Friendly City Facilities**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Council Districts</b>	Citywide	<b>Revised End Date</b>	
<b>Appropriation</b>	A416S	<b>Initial Project Budget</b>	\$40,000
		<b>FY Initiated</b>	2019-2020

**Description** As directed by the Mayor's June Budget Message for Fiscal Year 2019-2020 as approved by the City Council, this project provides funding for the installation of approximately 80 changing tables in bathrooms at various convention and cultural facilities of the City of San José.

**Justification** This project provides funding for renovations that address community needs throughout the City of San José.

**Notes** Funding is allocated elsewhere in this document and the 2019-2020 Adopted Operating Budget to install lactation pods and/or changing tables at various city facilities.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies			40					40		40
<b>Total</b>			<b>40</b>					<b>40</b>		<b>40</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (560)			40					40		40
<b>Total</b>			<b>40</b>					<b>40</b>		<b>40</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Hammer Theatre Center Carpet Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Public Works	<b>Revised Start Date</b>	3rd Qtr. 2018
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$125,000
<b>Appropriation</b>	A402S	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to replace the carpet in the lobby and the House Orchestra at the Hammer Theatre Center.

**Justification** The carpet in the lobby and House Orchestra has exceeded its useful life. Signs of wear and tear on the carpet are quite visible. Due to the condition of the carpet, it has become a trip hazard. Replacing the carpet will improve safety and will make the lobby and House Orchestra more visually appealing.

**Notes**

**Major Cost Changes** 2019-2023 CIP - Increase \$125,000 to provide funding for carpet replacement under the seats and in the aisles in the House Orchestra.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		114	136					136		250
<b>Total</b>		<b>114</b>	<b>136</b>					<b>136</b>		<b>250</b>

<b>Funding Source Schedule (000s)</b>										
General Fund		114	136					136		250
<b>Total</b>		<b>114</b>	<b>136</b>					<b>136</b>		<b>250</b>

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



**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Hammer Theatre Center Chiller Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A414C	<b>FY Initiated</b>	2019-2020

**Description** This allocation funds the replacement of a chiller at the Hammer Theatre Center.

**Justification** The unit is no longer functioning and is one of two chillers at Hammer Theatre Center, both of which have exceeded their service life.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			500					500		500
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			500					500		500
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Hammer Theatre Center HVAC Controls**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$250,000
<b>Appropriation</b>	A402U	<b>FY Initiated</b>	2017-2018

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

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

**Notes**

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

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction	22	334	144					144		500
<b>Total</b>	<b>22</b>	<b>334</b>	<b>144</b>					<b>144</b>		<b>500</b>

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Funding Source Schedule (000s)</b>										
General Fund	22	334	144					144		500
<b>Total</b>	<b>22</b>	<b>334</b>	<b>144</b>					<b>144</b>		<b>500</b>

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Hammer Theatre Center Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	4th Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Hammer Theatre, 101 Paseo de San Antonio Walk	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A7857	<b>FY Initiated</b>	2016-2017

**Description** This allocation funds various repair/upgrade projects at the Hammer Theatre. The 2019-2020 allocation funds roof hatch replacement and the design and installation of a lighting inverter for emergency lights at Hammer Theatre.

**Justification** Replacement is needed for six failing mechanical roof hatches, which are allowing water to leak into the theater. Additionally, back up lighting is required by code in all buildings and existing emergency lighting equipment is failing.

**Notes**

**Major Cost Changes** 2020-2024 CIP - Increase of \$350,000 to include the replacement of emergency lighting and roof hatch. The initial allocation of \$200,000 funded the repair of the elevator and stage flooring.

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction	200		350					350		550
<b>Total</b>	<b>200</b>		<b>350</b>					<b>350</b>		<b>550</b>

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Funding Source Schedule (000s)</b>										
General Fund	200		350					350		550
<b>Total</b>	<b>200</b>		<b>350</b>					<b>350</b>		<b>550</b>

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**History San José - Automatic Parking Lot Gate**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	1650 Senter Road	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	A408Y	<b>FY Initiated</b>	2018-2019

**Description** This allocation provides funding to pave the employee parking lot and install an automatic access control gate at the History San José museum.

**Justification** This funding helps ensure parking lot security for City staff and volunteers at the History San José museum.

**Notes**

**Major Cost Changes** 2020-2024 CIP - Increase of \$150,000 to fund paving of the employee parking lot that is needed prior to the gate installation.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			200					200		200
<b>Total</b>			<b>200</b>					<b>200</b>		<b>200</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			200					200		200
<b>Total</b>			<b>200</b>					<b>200</b>		<b>200</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**History San José - Fallon House Elevator & Ramp Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	1650 Senter Road	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A7869	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding to replace an elevator lift and ramp at the Fallon House located at History Park.

**Justification** This project will replace the elevator lift and ramp that are beyond its useful life and have stopped working properly.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	13	3	83					83		99
<b>Total</b>	<b>13</b>	<b>3</b>	<b>83</b>					<b>83</b>		<b>99</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	13	3	83					83		99
<b>Total</b>	<b>13</b>	<b>3</b>	<b>83</b>					<b>83</b>		<b>99</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Local Sales Tax – PAB/PAC Phase I Elevator Modernization**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	PAC	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$3,500,000
<b>Appropriation</b>	A414N	<b>FY Initiated</b>	2019-2020

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

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

**Notes** As described in Manager's Budget Addendum #34 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2019-2020, this project is included in the 2019-2020 Local Sales Tax Spending Plan.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			3,500					3,500		3,500
<b>Total</b>			<b>3,500</b>					<b>3,500</b>		<b>3,500</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			3,500					3,500		3,500
<b>Total</b>			<b>3,500</b>					<b>3,500</b>		<b>3,500</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Local Sales Tax – Police Communications Center Elevator Retrofit**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Police Communications Center; 201 West Mission Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$600,000
<b>Appropriation</b>	A411E	<b>FY Initiated</b>	2018-2019

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

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

**Notes** As described in Manager's Budget Addendum #34 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2019-2020, a portion of the elevator retrofit project is included in the 2019-2020 Local Sales Tax Spending Plan. Additional funding of \$600,000 is budgeted in the Police Communications Center Elevator Retrofit Project. The total cost to retrofit the elevators in the PAC is \$1.2 million.

**Major Cost Changes** 2019-2023 CIP - Increase of \$600,000 to address enhanced fire code requirements.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		4	596					596		600
<b>Total</b>		<b>4</b>	<b>596</b>					<b>596</b>		<b>600</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund		4	596					596		600
<b>Total</b>		<b>4</b>	<b>596</b>					<b>596</b>		<b>600</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Measure T - City Facilities LED Lighting**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	4th Qtr. 2022
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City-Wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-Wide	<b>Initial Project Budget</b>	\$7,000,000
<b>Appropriation</b>	A414U	<b>FY Initiated</b>	2019-2020

**Description** This allocation funds the replacement of exterior lighting from low pressure sodium and metal halide to light emitting diode (LED) lamps, fixtures, and lighting controls at city-wide facilities, parks, and parking lots.

**Justification** Low pressure sodium lights are being phased out by manufacturing companies. Additionally, LED lights provide additional benefits such as reduced operations and maintenance and significant energy savings. Upgrading to LED lighting is also considered a "foundational action" and reporting is required under the City's Bloomberg Philanthropy American Cities Climate Challenge award.

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

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			3,000	2,000	2,000			7,000		7,000
<b>Total</b>			<b>3,000</b>	<b>2,000</b>	<b>2,000</b>			<b>7,000</b>		<b>7,000</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)			3,000	2,000	2,000			7,000		7,000
<b>Total</b>			<b>3,000</b>	<b>2,000</b>	<b>2,000</b>			<b>7,000</b>		<b>7,000</b>

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



**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Measure T - Environmental Protection Projects**

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

**Description** This allocation provides funding for the prevention of flooding and water quality contamination, including the acquisition of open space in Coyote Valley to be maintained as an open space and environmentally protected area.

**Justification** Acquisition of properties is necessary for flood control improvements.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Property & Land			50,000					50,000		50,000
<b>Total</b>			<b>50,000</b>					<b>50,000</b>		<b>50,000</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)			50,000					50,000		50,000
<b>Total</b>			<b>50,000</b>					<b>50,000</b>		<b>50,000</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Mexican Heritage Plaza Concrete Repair**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	1700 Alum Rock Ave	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	5	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	A408Z	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for the removal and replacement of concrete at the Mexican Heritage Plaza.

**Justification** This project improves safety for City staff and visitors at the Mexican Heritage Plaza as the concrete is currently cracking, allowing water intrusion and damage. Full concrete replacement is needed to return it to a level and walkable area.

**Notes**

**Major Cost Changes** 2020-2024 CIP - Increase of \$50,000 to include plaza garden walkway and patio concrete repair.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Mexican Heritage Plaza HVAC System Components Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Public Works	<b>Revised Start Date</b>	3rd Qtr. 2017
<b>Location</b>	1700 Alum Rock Avenue	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	5	<b>Initial Project Budget</b>	\$400,000
<b>Appropriation</b>	A403F	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to replace the HVAC Building Management System (BMS) and related components at the Mexican Heritage Plaza.

**Justification** The existing BMS controls and related components are over 20 years old. Existing BMS control is provided by a 20 years old Java based, software/hardware with known internet security vulnerabilities. The hardware components are obsolete, at the end of their lifecycle, and do not fully integrate with contemporary HVAC technology. The current BMS also does not provide the energy efficiency now expected of City buildings.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	36	282	82					82		400
<b>Total</b>	<b>36</b>	<b>282</b>	<b>82</b>					<b>82</b>		<b>400</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	36	282	82					82		400
<b>Total</b>	<b>36</b>	<b>282</b>	<b>82</b>					<b>82</b>		<b>400</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Miscellaneous Cultural Facility Repairs**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Citywide	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3, 5, 7	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A409A	<b>FY Initiated</b>	2018-2019

**Description** This project funds miscellaneous repairs at the City's cultural facilities. Repairs will address emergency equipment failures related to electronics, HVAC, and plumbing.

**Justification** This funding enhances safety for City staff and visitors by helping prevent emergency equipment failures at the City's cultural facilities.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		21	179					179		200
<b>Total</b>		<b>21</b>	<b>179</b>					<b>179</b>		<b>200</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund		21	179					179		200
<b>Total</b>		<b>21</b>	<b>179</b>					<b>179</b>		<b>200</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Municipal Stadium Paving**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Muni Stadium	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A415H	<b>FY Initiated</b>	2019-2020

**Description** This allocation funds paving improvements and repairs to the Municipal Stadium interior area.

**Justification** The Municipal Stadium pavement has deteriorated due to water damage from rain and ponding over the past 10 years.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			25					25		25
Bid & Award			5					5		5
Construction			270					270		270
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Police Administration Building Boiler and Chiller Replacement**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Public Works	<b>Revised Start Date</b>	3rd Qtr. 2019
<b>Location</b>	Police Administration Building, 201 W. Mission Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$400,000
<b>Appropriation</b>	A403T	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to replace one chiller and one boiler at the Police Administration Building.

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

**Notes**

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Design			50					50		50
Construction			350					350		350
<b>Total</b>			<b>400</b>					<b>400</b>		<b>400</b>

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

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Police Administration Building Fencing - Employee Parking Lot  
 Perimeter**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Police Administration Building, 201 W. Mission Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A5699	<b>FY Initiated</b>	2015-2016

**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.

**Notes**

**Major Cost Changes** 2017-2021 CIP - Increase of \$43,000 due to higher than anticipated project costs, which will include additional lighting to improve employee safety.  
 2020-2024 CIP - Increase of \$93,000 due to unanticipated cost escalation.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		19								19
Design	123									123
Construction		8	286					286		294
<b>Total</b>	<b>123</b>	<b>27</b>	<b>286</b>					<b>286</b>		<b>436</b>

<b>Funding Source Schedule (000s)</b>										
	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
General Fund	123	27	286					286		436
<b>Total</b>	<b>123</b>	<b>27</b>	<b>286</b>					<b>286</b>		<b>436</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Police Communications Center Elevator Retrofit**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2014
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Police Communications Center; 201 West Mission Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$600,000
<b>Appropriation</b>	A7582	<b>FY Initiated</b>	2013-2014

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

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

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

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	17	18	565					565		600
<b>Total</b>	<b>17</b>	<b>18</b>	<b>565</b>					<b>565</b>		<b>600</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	17	18	565					565		600
<b>Total</b>	<b>17</b>	<b>18</b>	<b>565</b>					<b>565</b>		<b>600</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Police Communications Emergency Uninterrupted Power Supply**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2012
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2013
<b>Department</b>	Public Works	<b>Revised Start Date</b>	3rd Qtr. 2017
<b>Location</b>	Police Communications Center, 201 West Mission Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$3,800,000
<b>Appropriation</b>	A7405	<b>FY Initiated</b>	2011-2012

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

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

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	6									6
Project Feasibility Development	6									6
Design	450									450
Bid & Award	0									0
Construction	599	2,343	350					350		3,292
<b>Total</b>	<b>1,062</b>	<b>2,343</b>	<b>350</b>					<b>350</b>		<b>3,755</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	1,062	2,343	350					350		3,755
<b>Total</b>	<b>1,062</b>	<b>2,343</b>	<b>350</b>					<b>350</b>		<b>3,755</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**San José Museum of Art HVAC Controls Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Public Works	<b>Revised Start Date</b>	3rd Qtr. 2018
<b>Location</b>	110 S. Market Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A404G	<b>FY Initiated</b>	2017-2018

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

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

**Notes**

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

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			100					100		100
Construction	5	1	294					294		300
<b>Total</b>	<b>5</b>	<b>1</b>	<b>394</b>					<b>394</b>		<b>400</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	5	1	394					394		400
<b>Total</b>	<b>5</b>	<b>1</b>	<b>394</b>					<b>394</b>		<b>400</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**South Hall Rehabilitation**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	435 S. Market Street	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$600,000
<b>Appropriation</b>	A416H	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding to address urgent repairs to the South Hall tent structure to include: patching of the tent skin; door, guttering, awning repairs; and HVAC system upgrades.

**Justification** These improvements will improve the aesthetics and safety of South Hall, enabling continued client use pending finalization of a development and financing plan for the site.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Maintenance, Repairs, Other			600					600		600
<b>Total</b>			<b>600</b>					<b>600</b>		<b>600</b>

<b>Funding Source Schedule (000s)</b>										
Convention Center Facilities District Capital Fund (798)			600					600		600
<b>Total</b>			<b>600</b>					<b>600</b>		<b>600</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**The Tech Museum Controls Module Improvements**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Public Works	<b>Revised Start Date</b>	3rd Qtr. 2017
<b>Location</b>	201 S Market Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$250,000
<b>Appropriation</b>	A7875	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding to replace an old control module that is linked to the HVAC system at the Tech Museum of Innovation. The project includes the retrofit and replacement of both the fire life safety system and the Building Management System (BMS).

**Justification** This project will replace the control module to allow the recently installed chiller system to function at its designed optimal level. The module will improve both energy and water efficiency for the building. Additionally, the HVAC and Smoke Controls system - which includes connectivity to smoke detection, needs to be replaced as the current system is failing.

**Notes**

**Major Cost Changes** 2020-2024 CIP - Increase of \$4.0 million to add the construction phase of this project.

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	12									12
Design	68		250					250		318
Bid & Award			50					50		50
Construction		70	3,600					3,600		3,670
Post Construction			200					200		200
<b>Total</b>	<b>80</b>	<b>70</b>	<b>4,100</b>					<b>4,100</b>		<b>4,250</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	80	70	4,100					4,100		4,250
<b>Total</b>	<b>80</b>	<b>70</b>	<b>4,100</b>					<b>4,100</b>		<b>4,250</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**The Tech Museum Tile Wall Evaluation and Repairs**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	201 S Market Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A405A	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to evaluate and repair tile walls at the Tech Museum. Repair work includes temporary scaffold installation, asbestos abatement, removal of structurally unsound tiles and sheetrock, and painting.

**Justification** Tiles are falling off a very large wall area from high levels of the building. Tiles are at risk of loosening and dropping from all areas of a wall that is 40' tall. Repairing the tile wall will improve safety at this facility.

**Notes**

**Major Cost Changes** 2020-2024 CIP - Increase of \$1.4 million for costs associated with asbestos abatement in old tiles.

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction	100		1,400					1,400		1,500
<b>Total</b>	<b>100</b>		<b>1,400</b>					<b>1,400</b>		<b>1,500</b>

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Funding Source Schedule (000s)</b>										
General Fund	100		1,400					1,400		1,500
<b>Total</b>	<b>100</b>		<b>1,400</b>					<b>1,400</b>		<b>1,500</b>

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Arena Repairs**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	525 West Santa Clara Street	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A6209		

**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.

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

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Construction	154	300	100	100	100	100	700
<b>Total</b>	<b>154</b>	<b>300</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>700</b>

<b>Funding Source Schedule (000s)</b>							
General Fund	154	300	100	100	100	100	700
<b>Total</b>	<b>154</b>	<b>300</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>700</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Closed Landfill Compliance**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Singleton Road, Story Road, Roberts Avenue, Martin Park, and Nine Par	<b>Revised End Date</b>	
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A4089		

**Description** This allocation provides funding for the maintenance of a methane control system, 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.

**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".

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design	29						
Construction	450	350	350	350	350	350	1,750
<b>Total</b>	<b>479</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,750</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
General Fund	479	350	350	350	350	350	1,750
<b>Total</b>	<b>479</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,750</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Cultural Facilities Rehabilitation/Repair - Electrical**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Office of Economic Development	<b>Revised Start Date</b>	
<b>Location</b>	Various Cultural Facilities	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A2105		

**Description** This project provides funding for a variety of electrical rehabilitation and repair projects at the San José McEnery Convention Center (SJCC) and other cultural facilities managed by Team San Jose. Projects include: the conversion of wall washer and other lighting fixtures to light-emitting diode (LED) technology at multiple venues; phased installation of single mode fiber optic cable at SJCC; upgrade of monitoring equipment and additional security cameras targeting point-of-sale locations and locker areas at SJCC and the California Theater; audio/video system upgrades at the SJCC, Civic Auditorium, and California Theater; monitor upgrades for room signage and client use at the SJCC; replacement of the main switchgear at SJCC; installation of additional electrical circuits in Civic Auditorium dressing rooms; and, the addition of a stage LED wall at the California Theater. 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 San José McEnery Convention Center and other cultural facilities managed by Team San Jose.

**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.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Equipment, Materials and Supplies	1,322	3,065	912				3,977
Maintenance, Repairs, Other	843	1,292					1,292
<b>Total</b>	<b>2,165</b>	<b>4,357</b>	<b>912</b>				<b>5,269</b>

<b>Funding Source Schedule (000s)</b>							
Convention and Cultural Affairs Capital Fund (560)	2,165	4,357	912				5,269
<b>Total</b>	<b>2,165</b>	<b>4,357</b>	<b>912</b>				<b>5,269</b>

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



**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Cultural Facilities Rehabilitation/Repair - Mechanical**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Office of Economic Development	<b>Revised Start Date</b>	
<b>Location</b>	Various Cultural Facilities	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7657		

**Description** This project provides funding for a variety of mechanical rehabilitation and repair projects at the San José McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects include: the assessment and replacement of rigging systems and components; replacement of a sewer ejector pump at the Montgomery Theater; modernization of lift systems at the Center for Performing Arts, California Theater, and Civic Auditorium; upgrading HVAC units at the Montgomery Theater for zoned distribution; and, replacement of a scissor lift at the Convention Center. 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 San José McEnery Convention Center and other cultural facilities managed by Team San Jose.

**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.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Equipment, Materials and Supplies	239	1,050					1,050
Maintenance, Repairs, Other	928	900					900
<b>Total</b>	<b>1,167</b>	<b>1,950</b>					<b>1,950</b>

<b>Funding Source Schedule (000s)</b>							
Convention and Cultural Affairs Capital Fund (560)	1,167	1,950					1,950
<b>Total</b>	<b>1,167</b>	<b>1,950</b>					<b>1,950</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Cultural Facilities Rehabilitation/Repair - Miscellaneous**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Office of Economic Development	<b>Revised Start Date</b>	
<b>Location</b>	Various Cultural Facilities	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7659		

**Description** This project provides funding for a variety of miscellaneous rehabilitation and repair projects at the San José McEnery Convention Center (SJCC) and other cultural facilities managed by Team San Jose. Projects include the: replacement of end-of-life industrial carts; upgraded furnishings at the SJCC and Center for Performing Arts dressing rooms; replacement of stage curtains at the California Theatre; addition of acoustic drapery at the Civic Auditorium; application of window security film and the replacement of rolling carts at the SJCC; and replacement of signage and light boxes at the Center for Performing Arts for unified wayfinding. 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 San José McEnery Convention Center and other cultural facilities managed by Team San Jose.

**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.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Equipment, Materials and Supplies	293	732	280	30	30	30	1,102
<b>Total</b>	<b>293</b>	<b>732</b>	<b>280</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>1,102</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Convention and Cultural Affairs Capital Fund (560)	293	732	280	30	30	30	1,102
<b>Total</b>	<b>293</b>	<b>732</b>	<b>280</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>1,102</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Cultural Facilities Rehabilitation/Repair - Structures**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Office of Economic Development	<b>Revised Start Date</b>	
<b>Location</b>	Various Cultural Facilities	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7656		

**Description** This project provides funding for a variety of structure-related rehabilitation and repair projects at the San José McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects include the: replacement of the Civic Auditorium roof; replacement of tiled sections of the Montgomery Theater roof; upgrading the ticket booth window at the Montgomery Theater; acquisition of portable restrooms at South Hall; and, replacement of shade sails at the Convention Center. 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 San José McEnery Convention Center and other cultural facilities managed by Team San Jose.

**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.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Construction	481	246					246
Equipment, Materials and Supplies	313	292					292
Maintenance, Repairs, Other			50				50
<b>Total</b>	<b>794</b>	<b>538</b>	<b>50</b>				<b>588</b>

<b>Funding Source Schedule (000s)</b>							
Convention and Cultural Affairs Capital Fund (560)	794	538	50				588
<b>Total</b>	<b>794</b>	<b>538</b>	<b>50</b>				<b>588</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Cultural Facilities Rehabilitation/Repair - Unanticipated**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Office of Economic Development	<b>Revised Start Date</b>	
<b>Location</b>	Various Cultural Facilities	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7660		

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

**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 San José McEnery Convention Center and other cultural facilities managed by Team San Jose.

**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.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	100	150	150	150	150	150	750
<b>Total</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

<b>Funding Source Schedule (000s)</b>							
Convention and Cultural Affairs Capital Fund (560)	100	150	150	150	150	150	750
<b>Total</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

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

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Unanticipated/Emergency Maintenance**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Various	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A5393		

**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.

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

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Construction	1,106	1,600	1,250	1,250	1,250	1,250	6,600
<b>Total</b>	<b>1,106</b>	<b>1,600</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>6,600</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
General Fund	1,106	1,600	1,250	1,250	1,250	1,250	6,600
<b>Total</b>	<b>1,106</b>	<b>1,600</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>6,600</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>	<b>1,106</b>	<b>1,600</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>6,600</b>

**Municipal Improvements Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**Fire Training Center Environmental Monitoring**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Public Works  
**Council Districts** 3  
**Appropriation** A412C

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

**Notes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Maintenance, Repairs, Other			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

# **Municipal Improvements Capital Program**

2020-2024 Adopted Capital Improvement Program

## **Detail of One-Time Non-Construction Projects**

### **San José Museum of Art - Minor Renovations**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Public Works  
**Council Districts** 3  
**Appropriation** A6017

**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.

#### **Notes**

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	50									50
Maintenance, Repairs, Other			100					100		100
<b>Total</b>	<b>50</b>		<b>100</b>					<b>100</b>		<b>150</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	50		100					100		150
<b>Total</b>	<b>50</b>		<b>100</b>					<b>100</b>		<b>150</b>

# **Municipal Improvements Capital Program**

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **San José Stage Company**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Public Works  
**Council Districts** TBD  
**Appropriation** A7874

**Description** As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by City Council, this funding was originally set aside to help secure a permanent, publicly-owned site for the San José Stage Company. At its meeting on September 25th, 2018, the City Council reallocated these funds to support the purchase of modern theater equipment and furniture given that The Stage was able to secure a separate County grant and external financing to cover site acquisition costs.

**Notes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies			1,000					1,000		1,000
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			1,000					1,000		1,000
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>



**Municipal Improvements Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**Arc Flash Hazard Analysis**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A5898

**Description** This project provides funding to 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.

**Notes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	259	325	126					126		710
<b>Total</b>	<b>259</b>	<b>325</b>	<b>126</b>					<b>126</b>		<b>710</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	259	325	126					126		710
<b>Total</b>	<b>259</b>	<b>325</b>	<b>126</b>					<b>126</b>		<b>710</b>

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**City-wide Building Assessment**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A5908

**Description** This project provides funding to conduct a building inspection and evaluation assessment of City-owned facilities.

**Notes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	53	219								272
Construction		102	200					200		302
<b>Total</b>	<b>53</b>	<b>321</b>	<b>200</b>					<b>200</b>		<b>574</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	53	321	200					200		574
<b>Total</b>	<b>53</b>	<b>321</b>	<b>200</b>					<b>200</b>		<b>574</b>

**Municipal Improvements Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**Police Fleet Management System**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Public Works  
**Council Districts** 3  
**Appropriation** A5924

**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.

**Notes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies	170	100	130					130		400
<b>Total</b>	<b>170</b>	<b>100</b>	<b>130</b>					<b>130</b>		<b>400</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	170	100	130					130		400
<b>Total</b>	<b>170</b>	<b>100</b>	<b>130</b>					<b>130</b>		<b>400</b>

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**Museum Place Coordination and Review**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Public Works  
**Council Districts** 3  
**Appropriation** A406D

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

**Notes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	78	22	200					200		300
<b>Total</b>	<b>78</b>	<b>22</b>	<b>200</b>					<b>200</b>		<b>300</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (560)	11	22	200					200		233
Convention and Cultural Affairs Capital Fund (Memo)	66									66
<b>Total</b>	<b>78</b>	<b>22</b>	<b>200</b>					<b>200</b>		<b>300</b>

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**City Hall and Police Communications Uninterrupted Power Supply**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Public Works  
**Council Districts** 3  
**Appropriation** A7402

**Description** This allocation provides funding for the maintenance, inspections, and battery replacement of the Uninterrupted Power Supply (UPS) systems at City Hall and the 9-1-1 Emergency Communications Center.

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

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	61	422	200	200	200	200	1,222
<b>Total</b>	<b>61</b>	<b>422</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,222</b>

<b>Funding Source Schedule (000s)</b>							
General Fund	61	422	200	200	200	200	1,222
<b>Total</b>	<b>61</b>	<b>422</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,222</b>

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Cultural Facilities Planning and Project Development**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Office of Economic Development  
**Council Districts** City-wide  
**Appropriation** A413J

**Description** This allocation supports contractual architectural, engineering, and other technical services for the scoping and preliminary engineering/planning of capital projects, and for the comprehensive assessment of asset condition for future replacement or rehabilitation/repair.

**Notes** Schedule dates and selected budget information are not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration		200	50	50	50	50	400
<b>Total</b>		<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>400</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Convention and Cultural Affairs Capital Fund (560)		200	50	50	50	50	400
<b>Total</b>		<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>400</b>

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Fuel Tank Monitoring**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A4088

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

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

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design	18						
Maintenance, Repairs, Other	30	30	30	30	30	30	150
<b>Total</b>	<b>48</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
General Fund	48	30	30	30	30	30	150
<b>Total</b>	<b>48</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>

**Municipal Improvements Capital Program**  
 2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Preliminary Engineering - Cultural Facilities**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A411K

**Description** This allocation supports staffing costs incurred by the Public Works Department for the scoping and preliminary engineering/planning associated with conceptual capital projects, including coordination with Team San Jose and other project stakeholders.

**Notes** Schedule dates and selected budget information are not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration		175	175	175	175	175	875
Project Feasibility Development	100						
<b>Total</b>	<b>100</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>875</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Convention and Cultural Affairs Capital Fund (560)	100	175	175	175	175	175	875
<b>Total</b>	<b>100</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>875</b>



**Municipal Improvements Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Summary of Projects that Start After 2019-2020**

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<b>Project Name</b>	California Theatre – Carpet Replacement	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>5-Yr CIP Budget</b>	\$ 270,000	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Total Budget</b>	\$ 270,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project provides for the replacement of approximately 31,500 sq. ft. of broadloom carpeting in the California Theatre, which was most recently replaced in 2004, including the main seating and front-of-house areas, mezzanine and balcony levels, dressing rooms, and elevators.		

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<b>Project Name</b>	Measure T - Critical Infrastructure	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>5-Yr CIP Budget</b>	\$ 5,000,000	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Total Budget</b>	\$ 5,000,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-Wide	<b>Revised End Date</b>	
<b>Description</b>	This allocation provides funding for the design and construction of critical infrastructure projects. Projects will be identified and programmed in future CIPs.		

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**Municipal Improvements Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Summary of Reserves**

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<b>Project Name</b>	Cultural Facilities Capital Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 25,000,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 25,865,000	<b>Revised Start Date</b>	
<b>Council Districts</b>		<b>Revised End Date</b>	
<b>Description</b>	This reserve sets aside \$5.0 million annually of Transient Occupancy Tax (TOT) revenues in excess of cultural facilities operating requirements to support future unidentified improvements at the Cultural Facilities.		

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