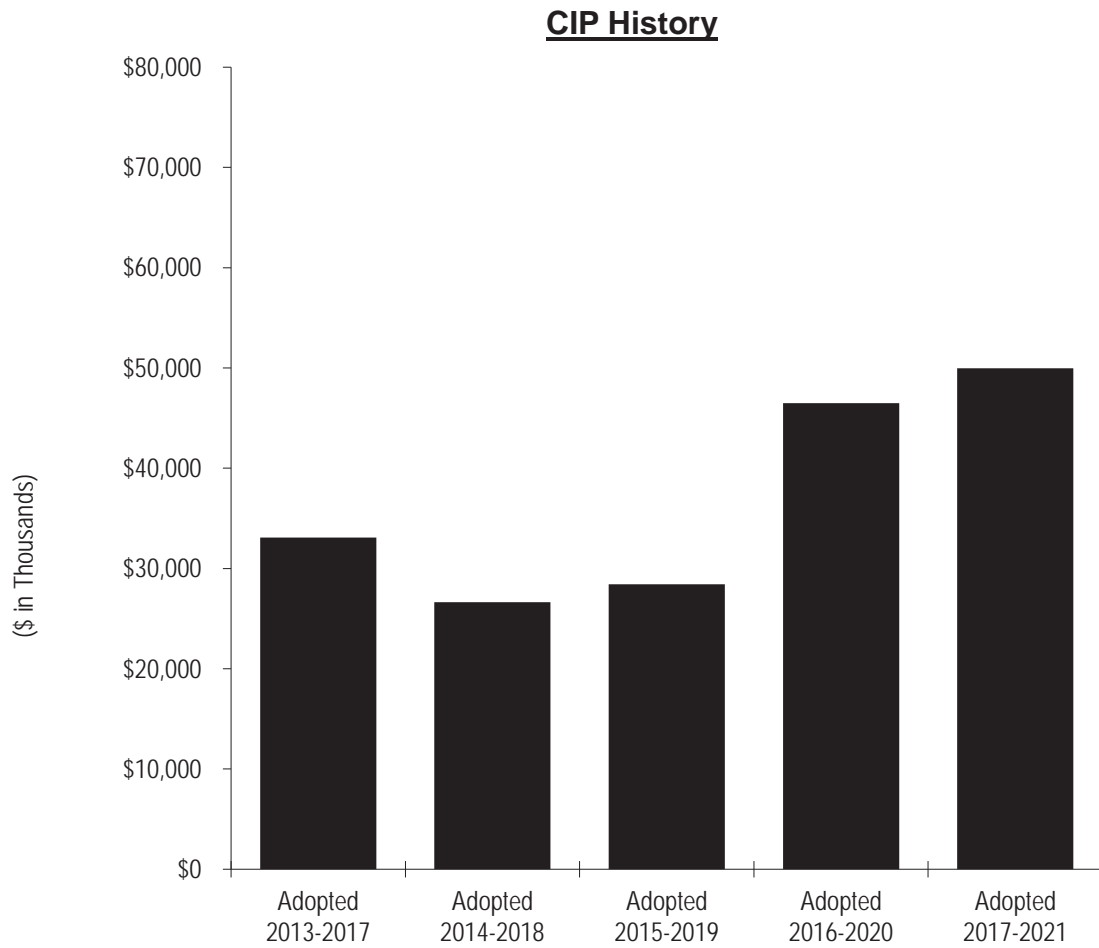


MUNICIPAL IMPROVEMENTS

2017-2021 Capital Improvement Program



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Municipal Improvements

2017-2021 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 2017-2021 Adopted Capital Improvement Program (CIP) provides funding of \$50.0 million, of which \$40.4 million is allocated in 2016-2017.

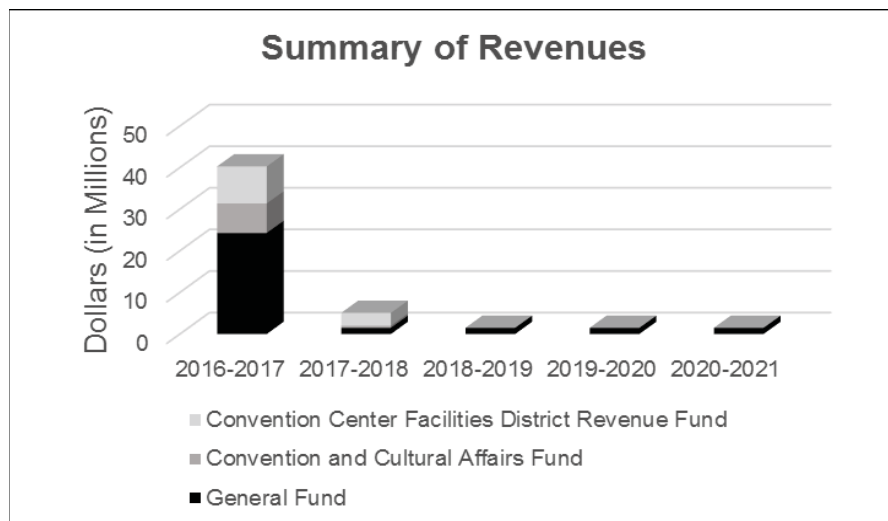
This program is part of the Strategic Support City Service Area (CSA) and supports the *Safe and Functional Public Infrastructure, Facilities, and Equipment* outcome.

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: General Fund (\$30.3 million), Convention Center Facilities District Revenue Fund (\$12.0 million), and Convention and Cultural Affairs Fund (\$7.6 million).



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SOURCES OF FUNDING

The General Fund provides one-time and ongoing funding in the Municipal Improvements CIP. The Closed Landfill Compliance Project, which provides ongoing methane monitoring and control activities in the General Fund, is partially supported by a \$100,000 annual transfer to the General Fund from the Parks Central Construction and Conveyance Tax Fund for closed landfill compliance needs.

As directed in the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, the growth in General Fund Transient Occupancy Tax (TOT) revenue above the 2013-2014 actual collections is to be set aside to support capital rehabilitation at City-owned cultural and arts facilities (\$5.1 million estimated in 2016-2017 and \$5.0 million currently set aside in a reserve, for a total of \$10.1 million). The recent rapid rise in TOT revenue and its continued anticipated strength sufficiently funds the estimated capital needs of the City's cultural facilities in the next five years. As such, the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by the City Council, directed the Administration to continue to fully fund the reserve to address capital needs, but also to redirect some supplemental dollars for specific cultural priorities, but only where those dollars can be leveraged with substantial contributions from private or other public sources.

Of the estimated \$10.1 million available, \$1.4 million is programmed in 2016-2017 to address capital needs at City-owned cultural and arts facilities, which include the Children's Discovery Museum, Hammer Theatre Center, History San José, Mexican Heritage Plaza, and Tech Museum of Innovation. Additionally, the Mayor's June Budget Message for 2016-2017, as approved by City Council, allocated one-time funding for projects, including City Hall Rotunda Lighting (\$350,000), Family-Friendly City Facilities (\$110,000), and Downtown Ice Rink Improvements (\$100,000). As directed by the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by the City Council, \$1.0 million is allocated as part of this CIP to secure a permanent, publicly-owned site for San José Stage Company. A portion of the remaining funds will provide for the staffing and planning development of a Vietnamese-American Community Center in the 2017-2021 Adopted Parks and Community Facilities Development – Council District 7 CIP (\$230,000) and 2016-2017 Adopted Operating Budget (\$70,000), and other cultural specific needs in the 2016-2017 Adopted Operating Budget (\$1.6 million).

The Convention and Cultural Affairs Fund and the Convention Center Facilities District Revenue Fund, also both driven by strong hotel taxes, provide funding of \$19.6 million to address a variety of electrical, mechanical, structures, unanticipated, and miscellaneous rehabilitation and repair projects at the Convention Center and cultural facilities managed by Team San Jose.

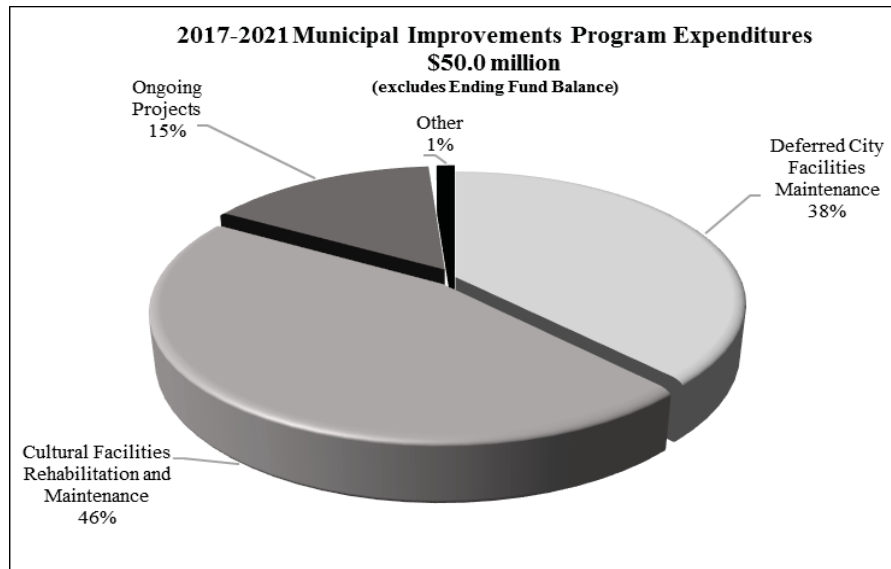
Municipal Improvements

2017-2021 Adopted Capital Improvement Program

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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.



Deferred City Facilities Maintenance

The Municipal Improvements CIP includes \$7.0 million for new deferred City facilities maintenance projects. The following table does not include prior year projects that were rebudgeted as part of the 2016-2017 Adopted Budget process.

Project Name	Description	2017-2021 CIP Cost
City Hall HVAC Control System Replacement	Provides funding to replace the HVAC control system as replacement parts are no longer available or manufactured. This is a two-phase project, where the first phase will require extensive system evaluation, preliminary design, and detailed cost estimates. The second phase will require plans and specifications, parts acquisition, and installation.	\$5,000,000

Municipal Improvements

2017-2021 Adopted Capital Improvement Program

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PROGRAM HIGHLIGHTS

Deferred City Facilities Maintenance (Cont'd.)

Project Name	Description	2017-2021 CIP Cost*
Arc Flash Hazard Analysis	Provides funding for the second year of this project to conduct an arc flash hazard analysis related to the flow of electrical current to address compliance concerns with the National Fire Protection Association (NFPA) 70E requirements and ensure a safe workplace for City staff.	\$360,000
Animal Care and Services– Various Improvements	Provides funding to renovate the animal intake area, to replace the gallery’s wallpaper and provide new paint, to improve the overall look of the interior/exterior courtyard, and to address a rodent issue.	\$340,000
City Hall and Employee Garage Security Upgrades	Provides funding to install additional video cameras, lighting and security gate on the City Hall Plaza, as well as install additional video cameras and elevator card access at the Employee Parking Garage.	\$325,000
City-Wide Building Assessment	Provides funding for the second year of this project to conduct a building inspection and evaluation assessment of City-owned facilities to prioritize replacement and repair needs of City-owned building infrastructure and equipment.	\$300,000
City Hall Audio/Visual Upgrade	Provides funding for the second year of this project to upgrade the audio/visual system at City Hall in the Council Chambers and Rotunda.	\$275,000
San José Municipal Stadium Improvements	Provides funding to replace the sewer lines inside the stadium, fix the perimeter fencing, and replace a water heater.	\$270,000
Municipal Garage LED Lighting Upgrade	Provides funding to replace the fluorescent lights with LED lights in the Municipal Fleet Garage at the Police Campus.	\$85,000

* Excludes funds rebudgeted from 2015-2016 to 2016-2017.

Municipal Improvements

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Overview

PROGRAM HIGHLIGHTS

Cultural Facilities Rehabilitation and Maintenance

The Municipal Improvements CIP includes \$22.8 million for new projects to address deferred maintenance at various City-owned Cultural Facilities and Convention Center, as well to secure a permanent, publicly-owned site for the San José Stage Company. These improvements are funded by TOT revenues in the Convention Center Facilities District Revenue Fund (\$12.0 million), Convention and Cultural Affairs Fund (\$7.6 million), and TOT revenues in the General Fund (\$3.2 million), which are dedicated to provide needed repairs and maintenance at various cultural facilities operated by non-profit or community based organizations. The following table does not include prior year projects that were rebudgeted as part of the 2016-2017 Adopted Budget process.

Project Name	Description	2017-2021 CIP Cost*
Convention Center Exhibit Hall Lighting and Ceiling Upgrades	This project funds the upgrade of the Convention Center's Exhibit Hall ceiling and lighting. A recently completed study confirmed that the current ceiling and lighting configuration is out of date and inefficient, making it less attractive for client booking. Under a design/build contract, work includes the removal of the existing ceiling, and upgrades to the lighting system and ceiling structure to improve the hall's capacity to host large scale events.	\$6,000,000
San José Civic Auditorium HVAC Rehabilitation	With the design substantially complete, this allows for the replacement of the heating, ventilation, and air conditioning (HVAC) system, which is over 25 years old and failing.	\$4,439,000
Convention Center Ballroom A Carpet Replacement	This project provides funding to replace the carpet in the McEnery Convention Center's Ballroom A.	\$2,950,000
San José Stage Company	Provides funding to help secure a permanent, publicly-owned site for the San José Stage Company. The site formerly owned by the Redevelopment Agency faces the threat of sale, under the requirements of the Successor Agency to the Redevelopment Agency (SARA) and the California Department of Finance. San José Stage plans to potentially partner with the City to finance the acquisition and redevelopment of the parcel. This allocation will provide funding for necessary appraisals, planning, and potential purchase of the site.	\$1,000,000

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2017-2021 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Cultural Facilities Rehabilitation and Maintenance (Cont'd.)

Project Name	Description	2017-2021 CIP Cost*
Convention Center Concourse Column Covers	Provides funding to add protective and visually appealing stainless steel diamond plates to the concrete columns that run throughout the McEnergy Convention Center's concourse.	\$800,000
The Tech Museum Controls Module Improvements	Provides funding to replace an old control module that is linked to the HVAC system. The new control module will allow the HVAC system to function properly.	\$250,000

* Excludes funds rebudgeted from 2015-2016 to 2016-2017.

Other Category

The Municipal Improvements CIP includes \$585,000 for new projects to provide needed repairs and maintenance at various City-owned facilities, Cultural Facilities, and other facilities. These improvements are funded by TOT revenues in the General Fund (\$560,000) and a Council General Rebudget (\$25,000). The Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by the City Council, allocated one-time funding for these projects.

Project Name	Description	2017-2021 CIP Cost
City Hall Rotunda Lighting	Provides funding to add permanent LED lighting to the City Hall Rotunda that can be changed to different colors and patterns.	\$350,000
Family-Friendly City Facilities	Provides funding to equip Happy Hollow Park & Zoo and the Children's Discovery Museum with private rooms for mothers of newborns.	\$110,000
Downtown Ice Rink Improvements	Provides funding for necessary repairs and upgrades to the Downtown Ice Rink at the Circle of Palms.	\$100,000
City Hall 18 th Floor Improvements	Provides funding for upgrades to the 18 th Floor Conference Rooms and Public Area.	\$25,000

While not yet reflected in the Municipal Capital Program, the 2016-2017 Adopted Operating Budget includes a \$2.0 million reserve in the Convention and Cultural Affairs Fund as seed funding for future

Municipal Improvements

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Overview

PROGRAM HIGHLIGHTS

rehabilitation of the Center for the Performing Arts (CPA). Team San Jose and the Public Works Department are working with a consultant to identify a broad array of CPA rehabilitation needs, including accessibility, safety, and seismic project. Initial results from the study are expected in winter 2016, which will set the stage for the development of a large multi-million dollar project to occur in future years provided that hotel tax revenues remain strong. In the interim, small-scale improvements are programmed in Team San Jose's 2016-2017 operating budget to provide additional accessible seating.

MAJOR CHANGES FROM THE 2016-2020 ADOPTED CIP

The overall size of the Municipal Improvements CIP has increased by \$3.5 million from \$46.5 million in the 2016-2020 Adopted CIP to \$50.0 million in the 2017-2021 Adopted CIP, as several projects have been carried forward in the budget process from 2015-2016 to 2016-2017. The following table outlines the most significant changes to project budgets, including new/augmented allocations.

Project	Increase
Convention Center Exhibit Hall Lighting and Ceiling Upgrades	\$6,000,000
City Hall HVAC Control System Replacement	\$5,000,000
Convention Center Concourse Column Covers	\$800,000

OPERATING BUDGET IMPACT

The San José Civic Auditorium HVAC Rehabilitation project is estimated to result in operating and maintenance cost savings of approximately \$300,000 annually in the Convention and Cultural Affairs Fund.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

During the June budget hearings, City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funding for projects totaling \$15.6 million due to project delays was approved. In addition, the Mayor's June Budget Message for Fiscal Year 2016-2017, which was approved by City Council on June 14, 2016, allocated one-time funding for City Hall Rotunda Lighting (\$350,000), Family-Friendly City Facilities (\$110,000), Downtown Ice Rink Improvements (\$100,000), and City Hall 18th Floor Improvements (\$25,000). For additional information regarding any of these approved actions, please refer to the Mayor's June Budget Message for 2016-2017 and Manager's Budget Addendum #30, as approved by the City Council on June 14, 2016.

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2016-2017 CAPITAL BUDGET

2017-2021 CAPITAL IMPROVEMENT PROGRAM

MUNICIPAL IMPROVEMENTS

SOURCE OF FUNDS

USE OF FUNDS

SOURCE AND USE OF FUNDS STATEMENTS

2016-2017 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The Source and Use of Funds Statements display major categories of capital revenues and expenditures for each year over the five-year period. The Source and Use of Funds Statements for the Convention and Cultural Affairs Fund and the Convention Center Facilities District Revenue Fund can be found in the Operating Budget. The 2016-2017 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2016-2017.

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
General Fund (001)							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Airport West Property Caltrain Connection	5,973,000						
- Animal Care and Services - Various Improvements		340,000					340,000
- Animal Care and Services Fire Alarm and Security Upgrade	125,000	100,000					100,000
- Animal Care and Services Waterproofing	340,000	460,000					460,000
- Arc Flash Hazard Analysis	200,000	510,000					510,000
- Arena Repairs	418,000	200,000	100,000	100,000	100,000	100,000	600,000
- Children's Discovery Museum Chiller Replacements	676,000						
- Children's Discovery Museum Fencing	350,000						
- Children's Discovery Museum Portico Reroof	221,000						
- Children's Discovery Museum Skylight Replacement		20,000					20,000
- City Hall 18th Floor Improvements		25,000					25,000
- City Hall Audio/Visual Upgrade	200,000	575,000					575,000
- City Hall Chiller Media Replacement	150,000	100,000					100,000
- City Hall HVAC Control System Replacement		5,000,000					5,000,000
- City Hall Rotunda Lighting		350,000					350,000
- City Hall Security Improvements	50,000						
- City Hall Waterproofing	232,000	1,200,000					1,200,000
- City Hall and Employee Garage Security Upgrades		325,000					325,000

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Source of Funds (Combined)

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SOURCE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
General Fund (001)							
Contributions, Loans and Transfers from:							
General Fund							
- City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	120,000	280,000	200,000	200,000	200,000	200,000	1,080,000
- City-wide Building Assessment		700,000					700,000
- Closed Landfill Compliance	393,000	350,000	350,000	350,000	350,000	350,000	1,750,000
- Downtown Ice Rink Improvements		100,000					100,000
- Family-Friendly City Facilities		110,000					110,000
- Fuel Tank Monitoring	50,000	50,000	50,000	50,000	50,000	50,000	250,000
- Hammer Theatre Center Capital Improvements	100,000	400,000					400,000
- Hammer Theatre Miscellaneous HVAC & Electrical Upgrades		200,000					200,000
- History Park Safety and Security	85,000	90,000					90,000
- History San José - Fallon House Elevator & Ramp Replacement		100,000					100,000
- History San José - Minor Renovations	30,000						
- History San José - Pacific Hotel - Fire and Intrusion Alarm		250,000					250,000
- Mexican Heritage Plaza Building Management System Upgrade		300,000					300,000
- Mexican Heritage Plaza Roof Repairs		25,000					25,000
- Municipal Garage LED Lighting Upgrade		85,000					85,000
- Permit Center Breakroom and Restrooms	100,000	470,000					470,000

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
General Fund (001)							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Plaza de Cesar Chavez Stage Canopy	210,000						
- Police Administration Building Backup Generator Replacement	76,000						
- Police Administration Building Fencing - Employee Parking Lot Perimeter	143,000	200,000					200,000
- Police Administration Building HVAC Controls Replacement	76,000						
- Police Administration Building Roof Replacement		350,000					350,000
- Police Administration Building Security Upgrades	98,000						
- Police Administration Building/Police Communications Center Chiller Replacements	506,000	300,000					300,000
- Police Communications Center Electrical System Upgrade	269,000	1,000,000					1,000,000
- Police Communications Center Elevator Retrofit		595,000					595,000
- Police Communications Center Parking Deck and Ramp Restoration	253,000	42,000					42,000
- Police Communications Center Redundant Power Circuitry System Design	79,000						
- Police Communications Emergency Uninterrupted Power Supply	131,000	3,390,000					3,390,000

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Source of Funds (Combined)

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SOURCE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
General Fund (001)							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Police Communications Fire Protection System Upgrade	474,000	2,400,000					2,400,000
- Police Department Operations Center	305,000						
- Police Fleet Management System		400,000					400,000
- San José Municipal Stadium Improvements		270,000					270,000
- San José Museum of Art - Minor Renovations		50,000					50,000
- San José Museum of Art Roof Replacement		150,000					150,000
- San José Stage Company		1,000,000					1,000,000
- Super Bowl 50 - San José Museum of Art Sign Replacement	10,000	140,000					140,000
- Super Bowl 50 - Silicon Valley Regional Communications Systems - Radios	2,500,000						
- The Tech Museum - Minor Renovations		55,000					55,000
- The Tech Museum Controls Module Improvements		250,000					250,000
- The Tech Museum Cooling Tower Replacement - Design		25,000					25,000
- The Tech Museum Terrazzo Floor Replacement		150,000					150,000
- Unanticipated/Emergency Maintenance	1,035,000	850,000	800,000	800,000	800,000	800,000	4,050,000
- United States Patent and Trademark Office - City Staff Relocation	3,050,000						

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
General Fund (001)							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- United States Patent and Trademark Office - Tenant Improvements Project	7,599,000						
Total General Fund	26,627,000	24,332,000	1,500,000	1,500,000	1,500,000	1,500,000	30,332,000
Integrated Waste Management Fund (423)							
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Household Hazardous Waste Las Plumas Facility	985,225						
Reserve for Encumbrances	1,078,579						
Total Integrated Waste Management Fund	2,063,804						*
Convention and Cultural Affairs Fund (536)							
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Center for Performing Arts (CPA) Elevator Rehabilitation	92,000	158,000					158,000
- Concourse Furniture Replacement			500,000				500,000
- Convention Center Ballroom A Carpet Replacement		450,000					450,000

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Source of Funds (Combined)

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SOURCE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
<u>Convention and Cultural Affairs Fund (536)</u>							
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Cultural Facilities Rehabilitation/Repairs - Electrical	903,000	520,000					520,000
- Cultural Facilities Rehabilitation/Repairs - Mechanical	390,000	590,000					590,000
- Cultural Facilities Rehabilitation/Repairs - Miscellaneous	151,000	195,000					195,000
- Cultural Facilities Rehabilitation/Repairs - Structures	1,353,000	660,000					660,000
- Cultural Facilities Rehabilitation/Repairs - Unanticipated	178,000	100,000					100,000
- San José Civic Auditorium HVAC Rehabilitation	250,000	4,439,000					4,439,000
Total Convention and Cultural Affairs Fund	3,317,000	7,112,000	500,000				7,612,000 *
<u>Convention Center Facilities District Project Fund (691)</u>							
Beginning Fund Balance	351,078						*
Reserve for Encumbrances	15,000						
Total Convention Center Facilities District Project Fund	366,078						*

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Convention Center Facilities District Revenue Fund (791)							
Contributions, Loans and Transfers from: Special Funds							
- Convention Center Ballroom A Carpet Replacement			2,500,000				2,500,000
- Convention Center Boiler Protection	1,800,000	50,000					50,000
- Convention Center Concourse Column Covers		800,000					800,000
- Convention Center Elevator Upgrades	516,000	404,000					404,000
- Convention Center Escalator Upgrades	388,000	812,000					812,000
- Convention Center Exhibit Hall Lighting and Ceiling Upgrades	50,000	6,250,000					6,250,000
- Convention Center Restrooms Refurbishment		600,000	600,000				1,200,000
Total Convention Center Facilities District Revenue Fund	2,754,000	8,916,000	3,100,000				12,016,000 *
TOTAL SOURCE OF FUNDS	35,127,882	40,360,000	5,100,000	1,500,000	1,500,000	1,500,000	49,960,000 *

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* The 2017-2018 through 2020-2021 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Use of Funds (Combined)

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USE OF FUNDS	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Construction Projects							
Airport West Property Caltrain Connection	5,973,000						
City Hall Security Improvements	50,000						
Convention Center Expansion and Renovation Project	323,078						
Convention Center Expansion and Renovation Project - Public Art	15,000						
Household Hazardous Waste Las Plumas Facility	2,063,804						
Police Administration Building HVAC Controls Replacement	76,000						
Police Administration Building Security Upgrades	98,000						
Police Department Operations Center	305,000						
Super Bowl 50 - Silicon Valley Regional Communications Systems - Radios	2,500,000						
United States Patent and Trademark Office - City Staff Relocation	3,050,000						
United States Patent and Trademark Office - Tenant Improvements Project	7,599,000						
1. Animal Care and Services - Various Improvements		340,000					340,000
2. Animal Care and Services Waterproofing	340,000	460,000					460,000
3. Arena Repairs	418,000	200,000	100,000	100,000	100,000	100,000	600,000
4. City Hall 18th Floor Improvements		25,000					25,000

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Construction Projects							
5. City Hall Audio/Visual Upgrade	200,000	575,000					575,000
6. City Hall Chiller Media Replacement	150,000	100,000					100,000
7. City Hall HVAC Control System Replacement		5,000,000					5,000,000
8. City Hall Rotunda Lighting		350,000					350,000
9. City Hall Waterproofing	232,000	1,200,000					1,200,000
10. City Hall and Employee Garage Security Upgrades		325,000					325,000
11. Closed Landfill Compliance	393,000	350,000	350,000	350,000	350,000	350,000	1,750,000
12. Downtown Ice Rink Improvements		100,000					100,000
13. Family-Friendly City Facilities		110,000					110,000
14. Fuel Tank Monitoring	50,000	50,000	50,000	50,000	50,000	50,000	250,000
15. Municipal Garage LED Lighting Upgrade		85,000					85,000
16. Permit Center Breakroom and Restrooms	100,000	470,000					470,000
17. Police Administration Building Fencing - Employee Parking Lot Perimeter	143,000	200,000					200,000
18. Police Administration Building Roof Replacement		350,000					350,000
19. Police Administration Building/Police Communications Center Chiller Replacements	506,000	300,000					300,000
20. Police Communications Center Electrical System Upgrade	269,000	1,000,000					1,000,000

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Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Use of Funds (Combined)

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USE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Construction Projects							
21. Police Communications Center Elevator Retrofit		595,000					595,000
22. Police Communications Center Parking Deck and Ramp Restoration	253,000	42,000					42,000
23. Police Communications Emergency Uninterrupted Power Supply	131,000	3,390,000					3,390,000
24. Police Communications Fire Protection System Upgrade	474,000	2,400,000					2,400,000
25. San José Municipal Stadium Improvements		270,000					270,000
26. Unanticipated/Emergency Maintenance	1,035,000	850,000	800,000	800,000	800,000	800,000	4,050,000
Cultural Facilities							
Children's Discovery Museum Chiller Replacements	676,000						
Children's Discovery Museum Fencing	350,000						
Children's Discovery Museum Portico Reroof	221,000						
Concourse Furniture Replacement			500,000				500,000
Plaza de Cesar Chavez Stage Canopy	210,000						
27. Center for Performing Arts (CPA) Elevator Rehabilitation	92,000	158,000					158,000
28. Children's Discovery Museum Skylight Replacement		20,000					20,000
29. Convention Center Ballroom A Carpet Replacement		450,000	2,500,000				2,950,000

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Construction Projects							
Cultural Facilities							
30. Convention Center Boiler Protection	1,800,000	50,000					50,000
31. Convention Center Concourse Column Covers		800,000					800,000
32. Convention Center Elevator Upgrades	516,000	404,000					404,000
33. Convention Center Escalator Upgrades	388,000	812,000					812,000
34. Convention Center Exhibit Hall Lighting and Ceiling Upgrades	50,000	6,250,000					6,250,000
35. Convention Center Restrooms Upgrades		600,000	600,000				1,200,000
36. Cultural Facilities Rehabilitation/Repair - Electrical	903,000	520,000					520,000
37. Cultural Facilities Rehabilitation/Repair - Mechanical	390,000	590,000					590,000
38. Cultural Facilities Rehabilitation/Repair - Miscellaneous	151,000	195,000					195,000
39. Cultural Facilities Rehabilitation/Repair - Structures	1,353,000	660,000					660,000
40. Cultural Facilities Rehabilitation/Repair - Unanticipated	178,000	100,000					100,000
41. Hammer Theatre Center Capital Improvements	100,000	400,000					400,000

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Construction Projects							
Cultural Facilities							
42. Hammer Theatre Miscellaneous HVAC & Electrical Upgrades		200,000					200,000
43. History Park Safety and Security	85,000	90,000					90,000
44. History San José - Fallon House Elevator & Ramp Replacement		100,000					100,000
45. History San José - Pacific Hotel - Fire and Intrusion Alarm		250,000					250,000
46. San José Civic Auditorium HVAC Rehabilitation	250,000	4,439,000					4,439,000
47. San José Museum of Art Roof Replacement		150,000					150,000
48. San José Stage Company		1,000,000					1,000,000
49. Super Bowl 50 - San José Museum of Art Sign Replacement	10,000	140,000					140,000
50. The Tech Museum Controls Module Improvements		250,000					250,000
51. The Tech Museum Terrazzo Floor Replacement		150,000					150,000
Total Cultural Facilities	7,723,000	18,778,000	3,600,000				22,378,000
Total Construction Projects	34,469,882	37,915,000	4,900,000	1,300,000	1,300,000	1,300,000	46,715,000
Non-Construction							
General Non-Construction							
Police Administration Building Backup Generator Replacement	76,000						

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Use of Funds (Combined)

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USE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Non-Construction							
General Non-Construction							
Police Communications Center Redundant Power Circuitry System Design	79,000						
52. Animal Care and Services Fire Alarm and Security Upgrade	125,000	100,000					100,000
53. Arc Flash Hazard Analysis	200,000	510,000					510,000
54. City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	120,000	280,000	200,000	200,000	200,000	200,000	1,080,000
55. City-wide Building Assessment		700,000					700,000
56. Police Fleet Management System		400,000					400,000
Total General Non-Construction	600,000	1,990,000	200,000	200,000	200,000	200,000	2,790,000
Contributions, Loans and Transfers to Special Funds							
Transfer to City Hall Debt Service Fund	28,000						
Total Contributions, Loans and Transfers to Special Funds	28,000						
Cultural Facilities							
History San José - Minor Renovations	30,000						
57. Mexican Heritage Plaza Building Management System Upgrade		300,000					300,000
58. Mexican Heritage Plaza Roof Repairs		25,000					25,000

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Non-Construction							
Cultural Facilities							
59. San José Museum of Art - Minor Renovations		50,000					50,000
60. The Tech Museum - Minor Renovations		55,000					55,000
61. The Tech Museum Cooling Tower Replacement - Design		25,000					25,000
Total Cultural Facilities	30,000	455,000					455,000
Total Non-Construction	658,000	2,445,000	200,000	200,000	200,000	200,000	3,245,000
Ending Fund Balance							*
TOTAL USE OF FUNDS	35,127,882	40,360,000	5,100,000	1,500,000	1,500,000	1,500,000	49,960,000*

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Convention and Cultural Affairs Fund (536)

Statement of Source and Use of Funds

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Contributions, Loans and Transfers	3,317,000	7,112,000	500,000				7,612,000
TOTAL SOURCE OF FUNDS	<u>3,317,000</u>	<u>7,112,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,612,000</u>
<u>USE OF FUNDS</u>							
Construction Projects	3,317,000	7,112,000	500,000				7,612,000
Non-Construction							
Ending Fund Balance **							
TOTAL USE OF FUNDS	<u>3,317,000</u>	<u>7,112,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,612,000</u>

* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Convention Center Facilities District Revenue Fund (791)

Statement of Source and Use of Funds

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Contributions, Loans and Transfers	2,754,000	8,916,000	3,100,000				12,016,000
TOTAL SOURCE OF FUNDS	<u>2,754,000</u>	<u>8,916,000</u>	<u>3,100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,016,000</u>
<u>USE OF FUNDS</u>							
Construction Projects	2,754,000	8,916,000	3,100,000				12,016,000
Ending Fund Balance **							
TOTAL USE OF FUNDS	<u>2,754,000</u>	<u>8,916,000</u>	<u>3,100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,016,000</u>

* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
2016-2017 Use of Funds by Funding Source

	(001) General Fund	(536) Convention and Cultural Affairs Fund	(791) Convention Center Facilities District Revenue Fund	Total
TOTAL RESOURCES	24,332,000	7,112,000	8,916,000	40,360,000
<u>Construction Projects</u>				
1. Animal Care and Services - Various Improvements	340,000			340,000
2. Animal Care and Services Waterproofing	460,000			460,000
3. Arena Repairs	200,000			200,000
4. City Hall 18th Floor Improvements	25,000			25,000
5. City Hall Audio/Visual Upgrade	575,000			575,000
6. City Hall Chiller Media Replacement	100,000			100,000
7. City Hall HVAC Control System Replacement	5,000,000			5,000,000
8. City Hall Rotunda Lighting	350,000			350,000
9. City Hall Waterproofing	1,200,000			1,200,000
10. City Hall and Employee Garage Security Upgrades	325,000			325,000
11. Closed Landfill Compliance	350,000			350,000
12. Downtown Ice Rink Improvements	100,000			100,000
13. Family-Friendly City Facilities	110,000			110,000
14. Fuel Tank Monitoring	50,000			50,000
15. Municipal Garage LED Lighting Upgrade	85,000			85,000
16. Permit Center Breakroom and Restrooms	470,000			470,000
17. Police Administration Building Fencing - Employee Parking Lot Perimeter	200,000			200,000

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Municipal Improvements
2017-2021 Adopted Capital Improvement Program
2016-2017 Use of Funds by Funding Source

	(001) General Fund	(536) Convention and Cultural Affairs Fund	(791) Convention Center Facilities District Revenue Fund	Total
<u>Construction Projects</u>				
18. Police Administration Building Roof Replacement	350,000			350,000
19. Police Administration Building/Police Communications Center Chiller Replacements	300,000			300,000
20. Police Communications Center Electrical System Upgrade	1,000,000			1,000,000
21. Police Communications Center Elevator Retrofit	595,000			595,000
22. Police Communications Center Parking Deck and Ramp Restoration	42,000			42,000
23. Police Communications Emergency Uninterrupted Power Supply	3,390,000			3,390,000
24. Police Communications Fire Protection System Upgrade	2,400,000			2,400,000
25. San José Municipal Stadium Improvements	270,000			270,000
26. Unanticipated/Emergency Maintenance	850,000			850,000
Cultural Facilities				
27. Center for Performing Arts (CPA) Elevator Rehabilitation		158,000		158,000

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Municipal Improvements
2017-2021 Adopted Capital Improvement Program
2016-2017 Use of Funds by Funding Source

	(001) General Fund	(536) Convention and Cultural Affairs Fund	(791) Convention Center Facilities District Revenue Fund	Total
<u>Construction Projects</u>				
Cultural Facilities				
28. Children's Discovery Museum Skylight Replacement	20,000			20,000
29. Convention Center Ballroom A Carpet Replacement		450,000		450,000
30. Convention Center Boiler Protection			50,000	50,000
31. Convention Center Concourse Column Covers			800,000	800,000
32. Convention Center Elevator Upgrades			404,000	404,000
33. Convention Center Escalator Upgrades			812,000	812,000
34. Convention Center Exhibit Hall Lighting and Ceiling Upgrades			6,250,000	6,250,000
35. Convention Center Restrooms Upgrades			600,000	600,000
36. Cultural Facilities Rehabilitation/Repair - Electrical		520,000		520,000
37. Cultural Facilities Rehabilitation/Repair - Mechanical		590,000		590,000
38. Cultural Facilities Rehabilitation/Repair - Miscellaneous		195,000		195,000
39. Cultural Facilities Rehabilitation/Repair - Structures		660,000		660,000
40. Cultural Facilities Rehabilitation/Repair - Unanticipated		100,000		100,000
41. Hammer Theatre Center Capital Improvements	400,000			400,000
42. Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	200,000			200,000

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
2016-2017 Use of Funds by Funding Source

	(001) General Fund	(536) Convention and Cultural Affairs Fund	(791) Convention Center Facilities District Revenue Fund	Total
<u>Construction Projects</u>				
Cultural Facilities				
43. History Park Safety and Security	90,000			90,000
44. History San José - Fallon House Elevator & Ramp Replacement	100,000			100,000
45. History San José - Pacific Hotel - Fire and Intrusion Alarm	250,000			250,000
46. San José Civic Auditorium HVAC Rehabilitation		4,439,000		4,439,000
47. San José Museum of Art Roof Replacement	150,000			150,000
48. San José Stage Company	1,000,000			1,000,000
49. Super Bowl 50 - San José Museum of Art Sign Replacement	140,000			140,000
50. The Tech Museum Controls Module Improvements	250,000			250,000
51. The Tech Museum Terrazzo Floor Replacement	150,000			150,000
Total Cultural Facilities	2,750,000	7,112,000	8,916,000	18,778,000
<u>Total Construction Projects</u>	21,887,000	7,112,000	8,916,000	37,915,000

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Municipal Improvements
2017-2021 Adopted Capital Improvement Program
2016-2017 Use of Funds by Funding Source

	(001) General Fund	(536) Convention and Cultural Affairs Fund	(791) Convention Center Facilities District Revenue Fund	Total
<u>Non-Construction</u>				
General Non-Construction				
52. Animal Care and Services Fire Alarm and Security Upgrade	100,000			100,000
53. Arc Flash Hazard Analysis	510,000			510,000
54. City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	280,000			280,000
55. City-wide Building Assessment	700,000			700,000
56. Police Fleet Management System	400,000			400,000
Total General Non-Construction	1,990,000			1,990,000
Cultural Facilities				
57. Mexican Heritage Plaza Building Management System Upgrade	300,000			300,000
58. Mexican Heritage Plaza Roof Repairs	25,000			25,000
59. San José Museum of Art - Minor Renovations	50,000			50,000
60. The Tech Museum - Minor Renovations	55,000			55,000
61. The Tech Museum Cooling Tower Replacement - Design	25,000			25,000
Total Cultural Facilities	455,000			455,000
Total Non-Construction	2,445,000			2,445,000
Ending Fund Balance				
TOTAL USE OF FUNDS	24,332,000	7,112,000	8,916,000	40,360,000

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2016-2017 CAPITAL BUDGET

2017-2021 CAPITAL IMPROVEMENT PROGRAM

MUNICIPAL IMPROVEMENTS

DETAIL OF CONSTRUCTION PROJECTS

DETAIL OF NON-CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2016-2017. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2016-2017. On the Use of Funds statement, these projects are numbered.

Municipal Improvements

2017-2021 Adopted Capital Improvement Program

Detail of Construction Projects

1. Animal Care and Services - Various Improvements

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2017
Council District:	7	Revised Completion Date:	
Location:	2750 Monterey Road		

Description: This project provides funding to renovate the animal intake area, to paint and replace the wallpaper in the main adoption gallery, and to improve the landscaping in the interior/exterior courtyard. The animal intake area will be expanded with segregated areas for cat and dog intake. Isolation cages and sinks for employees to keep their hands clean will also be added.

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.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				340					340		340
TOTAL				340					340		340

FUNDING SOURCE SCHEDULE (000'S)

General Fund	340	340	340
TOTAL	340	340	340

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2016-2017	Appn. #:	7864
Initial Project Budget:	\$340,000	USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

2. Animal Care and Services Waterproofing

CSA:	Strategic Support	Initial Start Date:	4th Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	7	Revised Completion Date:	2nd Qtr. 2017
Location:	2750 Monterey Road		

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		800	340	460					460		800
TOTAL		800	340	460					460		800

FUNDING SOURCE SCHEDULE (000'S)

General Fund	800	340	460						460		800
TOTAL	800	340	460						460		800

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements

2017-2021 Adopted Capital Improvement Program

Detail of Construction Projects

3. Arena Repairs

CSA: Strategic Support **Initial Start Date:** Ongoing

CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**

Department: Public Works **Initial Completion Date:** Ongoing

Council District: 3 **Revised Completion Date:**

Location: 525 West Santa Clara Street

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		518	418	200	100	100	100	100	600		
TOTAL		518	418	200	100	100	100	100	600		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund		518	418	200	100	100	100	100	600		
TOTAL		518	418	200	100	100	100	100	600		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated: Ongoing **Appn. #:** 6209

Initial Project Budget: **USGBC LEED:** N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

4. City Hall 18th Floor Improvements

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2016
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2017
Council District: 3 **Revised Completion Date:**
Location: City Hall, 200 E. Santa Clara Street

Description: This project provides funding for upgrades to the conference rooms and public area on the 18th floor of City Hall.

Justification: This project is needed to modernize and update outdated technology equipment that has stopped working properly and will address needed repairs and improvements on the 18th floor.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				25					25		25
TOTAL				25					25		25

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund				25					25		25
TOTAL				25					25		25

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
None

Notes:

FY Initiated: 2016-2017 **Appn. #:** 7876
Initial Project Budget: \$25,000 **USGBC LEED:** N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

5. City Hall Audio/Visual Upgrade

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:** 3rd Qtr. 2017
Location: City Hall, 200 E. Santa Clara Street

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		500	200	575					575		775
TOTAL		500	200	575					575		775

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund		500	200	575					575		775
TOTAL		500	200	575					575		775

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

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.

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

6. City Hall Chiller Media Replacement

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2017
Location: City Hall, 200 E. Santa Clara Street

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		250	150	100					100		250
TOTAL		250	150	100					100		250

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund		250	150	100					100		250
TOTAL		250	150	100					100		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

7. City Hall HVAC Control System Replacement

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2016
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2017
Council District: 3 **Revised Completion Date:**
Location: City Hall, 200 E. Santa Clara Street

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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design				500					500		500
Construction				4,500					4,500		4,500
TOTAL				5,000					5,000		5,000

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund				5,000					5,000		5,000
TOTAL				5,000					5,000		5,000

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2016-2017 **Appn. #:** 7866
Initial Project Budget: \$5,000,000 **USGBC LEED:** N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

8. City Hall Rotunda Lighting

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2016
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2017
Council District: 3 **Revised Completion Date:**
Location: City Hall, 200 E. Santa Clara Street

Description: This project provides funding to add permanent LED lighting to the City Hall Rotunda that can be changed to different colors and patterns.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				350					350		350
TOTAL				350					350		350

FUNDING SOURCE SCHEDULE (000'S)

General Fund				350					350		350
TOTAL				350					350		350

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2016-2017 **Appn. #:** 7877
Initial Project Budget: \$350,000 **USGBC LEED:** N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

9. City Hall Waterproofing

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2013
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2014
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2017
Location: City Hall, 200 E. Santa Clara Street

Description: This allocation provides funding to address water infiltration issues at City Hall. This included 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.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	168										168
Construction		1,432	232	1,200				1,200			1,432
TOTAL	168	1,432	232	1,200				1,200			1,600

FUNDING SOURCE SCHEDULE (000'S)

General Fund	168	1,432	232	1,200				1,200			1,600
TOTAL	168	1,432	232	1,200				1,200			1,600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements

2017-2021 Adopted Capital Improvement Program

Detail of Construction Projects

10. City Hall and Employee Garage Security Upgrades

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2017
Council District:	3	Revised Completion Date:	
Location:	City Hall, 200 E. Santa Clara Street; Employee Parking Garage, 50 N. Fourth Street		
Description:	This project provides funding for various security upgrades to the City Hall Plaza and the Employee Parking Garage. Additional video cameras, lighting, and a security gate will be installed on the City Hall Plaza area at the back side of the Rotunda and the Wing. Additional video cameras and elevator card access will also be installed at the Employee Parking Garage.		
Justification:	This project will improve security and increase safety at City Hall and the Employee Parking Garage.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design				5					5		5
Construction				320					320		320
TOTAL				325					325		325

FUNDING SOURCE SCHEDULE (000'S)

General Fund	325	325	325
TOTAL	325	325	325

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2016-2017	Appn. #:	7867
Initial Project Budget:	\$325,000	USGBC LEED:	N/A

Municipal Improvements

2017-2021 Adopted Capital Improvement Program

Detail of Construction Projects

11. Closed Landfill Compliance

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

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		393	393	350	350	350	350	350	1,750		
TOTAL		393	393	350	350	350	350	350	1,750		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	393	393	350	350	350	350	350	350	1,750
TOTAL	393	393	350	350	350	350	350	350	1,750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

12. Downtown Ice Rink Improvements

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2017
Council District:	3	Revised Completion Date:	
Location:	127 S. Market Street		

Description: This project provides funding for necessary repairs and upgrades to the Downtown Ice Rink at the Circle of Palms.

Justification: The Downtown Ice Rink has operated over the last twelve years and continues to grow in popularity. These improvements are necessary for the efficient maintenance and operation of this attraction.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)											
General Fund											
General Fund				100					100		100
TOTAL				100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2016-2017	Appn. #:	7581
Initial Project Budget:	\$100,000	USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

13. Family-Friendly City Facilities

CSA: Strategic Support **Initial Start Date:** 3rd. Qtr. 2016
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**
and Equipment **Initial Completion Date:** 2nd Qtr. 2017
Department: Public Works **Revised Completion Date:**
Council District: 3, 7
Location: Various City-owned facilities

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				110					110		110
TOTAL				110					110		110

FUNDING SOURCE SCHEDULE (000'S)

General Fund				110					110		110
TOTAL				110					110		110

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2016-2017 **Appn. #:** 7879
Initial Project Budget: \$110,000 **USGBC LEED:** N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

14. Fuel Tank Monitoring

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

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance		50	50	50	50	50	50	50	250		
TOTAL		50	50	50	50	50	50	50	250		

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

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
 N/A

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

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

15. Municipal Garage LED Lighting Upgrade

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2016
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2017
Council District: 3 **Revised Completion Date:**
Location: 201 W Mission Street

Description: This project provides funding to replace fluorescent lights with LED lights in the Municipal Fleet Garage at the Police Campus.

Justification: This project will improve lighting and increase safety at the Municipal Fleet Garage.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				85					85		85
TOTAL				85					85		85

FUNDING SOURCE SCHEDULE (000'S)											
General Fund				85					85		85
TOTAL				85					85		85

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
None

Notes:

FY Initiated: 2016-2017 **Appn. #:** 7872
Initial Project Budget: \$85,000 **USGBC LEED:** N/A

Municipal Improvements

2017-2021 Adopted Capital Improvement Program

Detail of Construction Projects

16. Permit Center Breakroom and Restrooms

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	City Hall, 200 E. Santa Clara Street		

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		570	100	470					470		570
TOTAL		570	100	470					470		570

FUNDING SOURCE SCHEDULE (000'S)											
General Fund		570	100	470					470		570
TOTAL		570	100	470					470		570

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
None

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

17. Police Administration Building Fencing - Employee Parking Lot Perimeter

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2017
Location: Police Administration Building, 201 W. Mission Street

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		343	143	200					200		343
TOTAL		343	143	200					200		343

FUNDING SOURCE SCHEDULE (000'S)

General Fund	343	143	200						200		343
TOTAL	343	143	200						200		343

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2017-2021 CIP - Increase of \$43,000 due to higher than anticipated project costs, which will include additional lighting to improve employee safety.

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

18. Police Administration Building Roof Replacement

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	4th Qtr. 2016
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Police Administration Building, 201 W. Mission Street		

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		350		350					350		350
TOTAL		350		350					350		350

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

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

19. Police Administration Building/Police Communications Center Chiller Replacements

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Police Administration Building and Police Communications Center; 201 West Mission Street		

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	1,640	806	506	300					300		2,446
TOTAL	1,640	806	506	300					300		2,446

FUNDING SOURCE SCHEDULE (000'S)										
General Fund	1,640	806	506	300					300	2,446
TOTAL	1,640	806	506	300					300	2,446

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements

2017-2021 Adopted Capital Improvement Program

Detail of Construction Projects

20. Police Communications Center Electrical System Upgrade

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Police Communications Center; 201 West Mission Street		

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	381	1,269	269	1,000					1,000		1,650
TOTAL	381	1,269	269	1,000					1,000		1,650

FUNDING SOURCE SCHEDULE (000'S)

General Fund	381	1,269	269	1,000					1,000		1,650
TOTAL	381	1,269	269	1,000					1,000		1,650

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

21. Police Communications Center Elevator Retrofit

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2013
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2014
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2017
Location: Police Communications Center; 201 West Mission Street

Description: This project replaces two elevator controllers at the Police Communications Center, which are approximately 40 years old. The elevator controls include the mechanical, electrical, and electronic functions of an elevator.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	5	595		595					595		600
TOTAL	5	595		595					595		600

FUNDING SOURCE SCHEDULE (000'S)

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

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

22. Police Communications Center Parking Deck and Ramp Restoration

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2014
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2015
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2017
Location: 201 West Mission Street

Description: This project provides funding to restore the parking deck and ramp at the Police Communications Center back to its original condition, which includes extensive preparation of asphalt and concrete surfaces, such as grinding and sealing cracks, to minimize water infiltration to the structure and equipment below.

Justification: This project will restore the second level parking deck and ramp at the Police Communications Center to address leakage and water infiltration.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	55	295	253	42					42		350
TOTAL	55	295	253	42					42		350

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund	55	295	253	42					42		350
TOTAL	55	295	253	42					42		350

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2014-2015 **Appn. #:** 7667
Initial Project Budget: \$350,000 **USGBC LEED:** N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

23. Police Communications Emergency Uninterrupted Power Supply

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2012
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2013
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2017
Location: Police Administration Building and the Police Communications Center; 201 West Mission Street

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	234	3,521	131	3,390					3,390		3,755
TOTAL	234	3,521	131	3,390					3,390		3,755

FUNDING SOURCE SCHEDULE (000'S)

General Fund	234	3,521	131	3,390					3,390		3,755
TOTAL	234	3,521	131	3,390					3,390		3,755

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements

2017-2021 Adopted Capital Improvement Program

Detail of Construction Projects

24. Police Communications Fire Protection System Upgrade

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Police Communications Center; 201 West Mission Street		

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	125										125
Construction		2,874	474	2,400					2,400		2,874
TOTAL	125	2,874	474	2,400					2,400		2,999

FUNDING SOURCE SCHEDULE (000'S)

General Fund	125	2,874	474	2,400					2,400		2,999
TOTAL	125	2,874	474	2,400					2,400		2,999

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

25. San José Municipal Stadium Improvements

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2017
Council District:	7	Revised Completion Date:	
Location:	San José Municipal Stadium, 588 E Alma Ave		

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				270					270		270
TOTAL				270					270		270

FUNDING SOURCE SCHEDULE (000'S)

General Fund	270	270	270
TOTAL	270	270	270

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2016-2017	Appn. #:	7873
Initial Project Budget:	\$270,000	USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

26. Unanticipated/Emergency Maintenance

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

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		1,085	1,035	850	800	800	800	800	4,050		
TOTAL		1,085	1,035	850	800	800	800	800	4,050		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund		1,085	1,035	850	800	800	800	800	4,050		
TOTAL		1,085	1,035	850	800	800	800	800	4,050		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Municipal Improvements
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27. Center for Performing Arts (CPA) Elevator Rehabilitation

CSA:	Strategic Support	Initial Start Date:	2nd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	3rd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	255 Almaden Blvd.		

Description: This allocation provides funding to rehabilitate the elevator at the Center for Performing Arts.

Justification: The elevator at the Center for Performing Arts has broken down on several occasions and recent mechanical troubles are significantly impacting the use of the facility, including times that have impacted booked events.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		250	92	158					158		250
TOTAL		250	92	158					158		250

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Convention And Cultural Affairs Fund		250	92	158					158		250
TOTAL		250	92	158					158		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	7800
Initial Project Budget:	\$250,000	USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

28. Children's Discovery Museum Skylight Replacement

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2016
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2017
Council District: 3 **Revised Completion Date:**
Location: Children's Discovery Museum, 180 Woz Way

Description: This project provides funding to replace the skylight (roof window) at the Children's Discovery Museum.

Justification: This project will prevent further leaks that have been occurring as a result of the old skylight.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				20					20		20
TOTAL				20					20		20

FUNDING SOURCE SCHEDULE (000'S)											
General Fund	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund				20					20		20
TOTAL				20					20		20

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2016-2017 **Appn. #:** 7865
Initial Project Budget: \$20,000 **USGBC LEED:** N/A

Municipal Improvements

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29. Convention Center Ballroom A Carpet Replacement

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2018
Council District:	3	Revised Completion Date:	
Location:	150 W. San Carlos Street		

Description: This project provides funding to replace the carpet in the McEnery Convention Center's Ballroom A.

Justification: The carpet in Ballroom A was installed during the renovation of the Convention Center in fall 2013 and has exceeded its useful life. Ballroom A is a highly trafficked area and the signs of wear and tear on the carpet are quite visible. Replacing the carpet will make Ballroom A more visually appealing and improve the overall aesthetics of the space.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Repairs				450	2,500				2,950		2,950
TOTAL				450	2,500				2,950		2,950

FUNDING SOURCE SCHEDULE (000'S)											
Convention And Cultural Affairs Fund				450					450		450
Convention Center Facilities District Revenue Fund					2,500				2,500		2,500
TOTAL				450	2,500				2,950		2,950

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2016-2017	Appn. #:	7880
Initial Project Budget:	\$2,950,000	USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

30. Convention Center Boiler Protection

CSA: Strategic Support **Initial Start Date:** 1st Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2017
Location: 150 W. San Carlos Street

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		1,850	1,800	50					50		1,850
TOTAL		1,850	1,800	50					50		1,850

FUNDING SOURCE SCHEDULE (000'S)											
Convention Center Facilities District Revenue Fund		1,850	1,800	50					50		1,850
TOTAL		1,850	1,800	50					50		1,850

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2017-2021 CIP - Increase of \$750,000 due to increased project costs. The cost increase accounts for the additional work needed to replace and weld together pipe sections associated with the heat exchangers and boilers, which was not anticipated when the original project scope was developed.

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

31. Convention Center Concourse Column Covers

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2017
Council District:	3	Revised Completion Date:	
Location:	150 W. San Carlos Street		

Description: This project provides funding to add stainless steel diamond plates to the concrete columns that run throughout the 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 steel plates will make these large columns more visually appealing and nearly eliminates visible wear and tear to the concrete columns since the plates are virtually indestructible.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				800					800		800
TOTAL				800					800		800

FUNDING SOURCE SCHEDULE (000'S)											
Convention Center Facilities District Revenue Fund				800					800		800
TOTAL				800					800		800

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2016-2017	Appn. #:	7881
Initial Project Budget:	\$800,000	USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

32. Convention Center Elevator Upgrades

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	150 W. San Carlos Street		

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		920	516	404					404		920
TOTAL		920	516	404					404		920

FUNDING SOURCE SCHEDULE (000'S)

Convention Center Facilities District Revenue Fund	920	516	404						404		920
TOTAL	920	516	404						404		920

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2017-2021 CIP - Increase of \$460,000 due to increased project costs. The additional funding will complete the overhaul of the remaining four of the eight interior passenger elevators.

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

33. Convention Center Escalator Upgrades

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2017
Location: 150 W. San Carlos Street

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		1,200	388	812					812		1,200
TOTAL		1,200	388	812					812		1,200

FUNDING SOURCE SCHEDULE (000'S)											
Convention Center Facilities District Revenue Fund		1,200	388	812					812		1,200
TOTAL		1,200	388	812					812		1,200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
None

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

34. Convention Center Exhibit Hall Lighting and Ceiling Upgrades

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	4th Qtr. 2017
Location:	150 W. San Carlos Street		

Description: This project funds the upgrade of the Convention Center's Exhibit Hall ceiling and lighting. A recently completed study confirmed that the current ceiling and lighting configuration is out of date and inefficient, making it less attractive for client booking. Under a design/build contract, work includes the removal of the existing ceiling and upgrades to the lighting system and ceiling structure to improve the hall's capacity to host large scale events.

Justification: These improvements are needed to make the McEnergy Convention Center's Exhibit Hall more marketable for events and decrease cycle time set up and take down in between events. Currently, the lighting system at the Exhibit Hall is outdated and inefficient. In addition, the ceilings are dilapidated and lack accessibility and adequate fixtures for special event rigging.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		300	50	250					250		300
Construction				6,000					6,000		6,000
TOTAL		300	50	6,250					6,250		6,300

FUNDING SOURCE SCHEDULE (000'S)											
Funding Source	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Convention Center Facilities District Revenue Fund		300	50	6,250					6,250		6,300
TOTAL		300	50	6,250					6,250		6,300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2017-2021 CIP - Increase of \$6.0 million to fund the design and construction of the project. The original allocation only funded the study to assess the extent of the need.

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

35. Convention Center Restrooms Upgrades

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2016
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2018
Council District: 3 **Revised Completion Date:**
Location: 150 W. San Carlos Street

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				600	600				1,200		1,200
TOTAL				600	600				1,200		1,200

FUNDING SOURCE SCHEDULE (000'S)

Convention Center Facilities District Revenue Fund				600	600				1,200		1,200
TOTAL				600	600				1,200		1,200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2016-2017 **Appn. #:** 7882
Initial Project Budget: \$1,200,000 **USGBC LEED:** N/A

Municipal Improvements

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Detail of Construction Projects

36. Cultural Facilities Rehabilitation/Repair - Electrical

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

Description: This project provides funding for a variety of electrical rehabilitation and repair projects at the McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects include digital signage in the Convention Center parking garage and adding more security cameras throughout to ensure sufficient coverage of 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 McEnery Convention Center and other cultural facilities managed by Team San Jose.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Repairs		1,163	903	520					520		
TOTAL		1,163	903	520					520		

FUNDING SOURCE SCHEDULE (000'S)

Convention And Cultural Affairs Fund		1,163	903	520					520
TOTAL		1,163	903	520					520

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Municipal Improvements

2017-2021 Adopted Capital Improvement Program

Detail of Construction Projects

37. Cultural Facilities Rehabilitation/Repair - Mechanical

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

Description: This project provides funding for a variety of mechanical rehabilitation and repair projects at the McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects include a chiller replacement at the Center for Performing Arts and the purchase of a back-up generator 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 McEnery Convention Center and other cultural facilities managed by Team San Jose.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Repairs		490	390	590					590		
TOTAL		490	390	590					590		

FUNDING SOURCE SCHEDULE (000'S)

Convention And Cultural Affairs Fund	490	390	590					590		
TOTAL	490	390	590					590		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	7657
Initial Project Budget:		USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

38. Cultural Facilities Rehabilitation/Repair - Miscellaneous

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

Description: This project provides funding for a variety of miscellaneous rehabilitation and repair projects at the McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects include the purchase of a pick-up truck for last minute delivery needs such as rented furniture, and ten electric vehicle carts to replace those requiring significant repairs. These carts will be used for food and beverage transport, security, and gardeners. Expenses for these projects are managed by Team San Jose with oversight provided by City staff.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Repairs		151	151	195					195		
TOTAL		151	151	195					195		

FUNDING SOURCE SCHEDULE (000'S)											
Convention And Cultural Affairs Fund		151	151	195					195		
TOTAL		151	151	195					195		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided on an as-needed basis.

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

Municipal Improvements

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39. Cultural Facilities Rehabilitation/Repair - Structures

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

Description: This project provides funding for a variety of structure-related rehabilitation and repair projects at the McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects include study and design work for the restroom renovation project at the Montgomery Theater, roof repairs at the Center for Performing Arts, and stucco painting and sealing 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 McEnery Convention Center and other cultural facilities managed by Team San Jose.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Repairs		1,513	1,353	660					660		
TOTAL		1,513	1,353	660					660		

FUNDING SOURCE SCHEDULE (000'S)

Convention And Cultural Affairs Fund	1,513	1,353	660					660
TOTAL	1,513	1,353	660					660

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

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40. Cultural Facilities Rehabilitation/Repair - Unanticipated

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

Description: This project provides funding to address a limited amount of unanticipated emergency repairs and rehabilitation needs at the McEnergy 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 McEnergy Convention Center and other cultural facilities managed by Team San Jose.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Repairs		178	178	100					100		
TOTAL		178	178	100					100		

FUNDING SOURCE SCHEDULE (000'S)

Convention And Cultural Affairs Fund	178	178	100					100
TOTAL	178	178	100					100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Municipal Improvements

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Detail of Construction Projects

41. Hammer Theatre Center Capital Improvements

CSA:	Strategic Support	Initial Start Date:	2nd Qtr. 2016
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2017
Council District:	3	Revised Completion Date:	
Location:	Hammer Theatre, 101 Paseo de San Antonio Walk		

Description: This allocation provides funding for capital investments related to rehabilitation and repair of key building systems, including lighting and electrical repairs, repair of the fire alarm panel, and HVAC equipment replacement. The building's architectural lighting control system, sound and intercom systems and related network switches and cabling will also be rehabilitated.

Justification: These improvements to the Hammer Theatre Center are necessary for the efficient maintenance and operation of this facility and will help provide a viable venue for high-quality performing arts productions and events.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		500	100	400					400		500
TOTAL		500	100	400					400		500

FUNDING SOURCE SCHEDULE (000'S)											
General Fund		500	100	400					400		500
TOTAL		500	100	400					400		500

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	7792
Initial Project Budget:	\$500,000	USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

42. Hammer Theatre Miscellaneous HVAC & Electrical Upgrades

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2016
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2017
Council District: 3 **Revised Completion Date:**
Location: Hammer Theatre, 101 Paseo de San Antonio Walk
Description: This project provides funding for miscellaneous testing, repairs, and upgrades to the HVAC, electrical, lighting controls, mechanical, plumbing and building envelope at the Hammer Theatre.
Justification: This project will upgrade the aging systems that have stopped working properly.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				200					200		200
TOTAL				200					200		200

FUNDING SOURCE SCHEDULE (000'S)

General Fund				200					200		200
TOTAL				200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2016-2017 **Appn. #:** 7868
Initial Project Budget: \$200,000 **USGBC LEED:** N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

43. History Park Safety and Security

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2016
Council District: 7 **Revised Completion Date:** 2nd Qtr. 2017
Location: 1650 Senter Road

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Repairs		175	85	90					90		175
TOTAL		175	85	90					90		175

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund		175	85	90					90		175
TOTAL		175	85	90					90		175

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

44. History San José - Fallon House Elevator & Ramp Replacement

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2017
Council District:	7	Revised Completion Date:	
Location:	1650 Senter Road		

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)											
General Fund											
General Fund				100					100		100
TOTAL				100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2016-2017	Appn. #:	7869
Initial Project Budget:	\$100,000	USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

45. History San José - Pacific Hotel - Fire and Intrusion Alarm

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2017
Council District:	7	Revised Completion Date:	
Location:	1650 Senter Road		

Description: This project provides funding to replace the fire and intrusion alarm at the Pacific Hotel and various buildings located at the History Park.

Justification: The fire and intrusion alarm at the Pacific Hotel and various buildings has been experiencing significant technical issues and has stopped working properly. Replacing the fire and intrusion alarm will reduce safety risks for users of the facility and will ensure that the alarm is heard throughout the facility.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				250					250		250
TOTAL				250					250		250

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

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2016-2017	Appn. #:	7870
Initial Project Budget:	\$250,000	USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

46. San José Civic Auditorium HVAC Rehabilitation

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	408 Almaden Blvd.		

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

Justification: The current HVAC system is over 25 years old and is failing. The new system includes improved electronics, sensor, and a new control system to optimize system efficiency. This project replaces the need to use temporary cooling equipment during warm months and results in anticipated operating and maintenance savings of \$300,000 annually.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	37	2,689	250	4,439					4,439		4,726
TOTAL	37	2,689	250	4,439					4,439		4,726

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Convention And Cultural Affairs Fund	37	2,689	250	4,439					4,439		4,726
TOTAL	37	2,689	250	4,439					4,439		4,726

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Operating					(150)	(300)	(300)	(300)			
TOTAL					(150)	(300)	(300)	(300)			

Major Changes in Project Cost:

2017-2021 CIP – Increase of \$2.0 million to reflect a change in the project scope resulting from additional building issues uncovered.

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

47. San José Museum of Art Roof Replacement

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	1st Qtr. 2017
Department:	Public Works	Initial Completion Date:	4th Qtr. 2015
Council District:	3	Revised Completion Date:	4th Qtr. 2017
Location:	110 S. Market Street		

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		150		150					150		150
TOTAL		150		150					150		150

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund		150		150					150		150
TOTAL		150		150					150		150

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

48. San José Stage Company

CSA:	Strategic Support	Initial Start Date:	4th Qtr. 2016
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	3rd Qtr. 2017
Council District:	TBD	Revised Completion Date:	
Location:	TBD		

Description: As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by City Council, this project provides funding to help secure a permanent, publicly-owned site for the San José Stage Company. This allocation will provide funding for necessary appraisals, planning, and potential purchase of the site.

Justification: The site formerly owned by the Redevelopment Agency faces the threat of sale, under the requirements of the Successor Agency to the Redevelopment Agency (SARA) and the California Department of Finance. San José Stage plans to potentially partner with the City to finance the acquisition and redevelopment of the parcel in order to keep this arts facility in the community.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Property & Land				1,000					1,000		1,000
TOTAL				1,000					1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)											
General Fund	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund				1,000					1,000		1,000
TOTAL				1,000					1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2016-2017	Appn. #:	7874
Initial Project Budget:	\$1,000,000	USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

49. Super Bowl 50 - San José Museum of Art Sign Replacement

CSA: Strategic Support **Initial Start Date:** 1st Qtr. 2016
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 1st Qtr. 2016
Council District: 3 **Revised Completion Date:** 1st Qtr. 2017
Location: 110 S. Market Street

Description: This action provides funding to replace the museum's banner sign on the south side of the building. Work involves the removal of the existing sign, repairing any minor or cosmetic damage to the building's rock face, and fabricating and installing the new sign.

Justification: Installed 25 years ago, the sign is faded, tearing, and detaching from the building's rock face. Replacing the sign will prevent potential rapid deterioration of the sign during the winter months and preserve the building's aesthetic value.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		150	10	140					140		150
TOTAL		150	10	140					140		150

FUNDING SOURCE SCHEDULE (000'S)

General Fund	150	10	140						140		150
TOTAL	150	10	140						140		150

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 7785
Initial Project Budget: \$150,000 **USGBC LEED:** N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

50. The Tech Museum Controls Module Improvements

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2017
Council District:	3	Revised Completion Date:	
Location:	201 S Market Street		

Description: This project provides funding to replace an old control module that is linked to the HVAC system at the Tech Museum of Innovation.

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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				250					250		250
TOTAL				250					250		250

FUNDING SOURCE SCHEDULE (000'S)											
General Fund	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund				250					250		250
TOTAL				250					250		250

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2016-2017	Appn. #:	7875
Initial Project Budget:	\$250,000	USGBC LEED:	N/A

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Construction Projects

51. The Tech Museum Terrazzo Floor Replacement

CSA:	Strategic Support	Initial Start Date:	4th Qtr. 2015
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	3rd Qtr. 2016
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	201 S. Market Street		

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		150		150					150		150
TOTAL		150		150					150		150

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

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements

2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

52. Animal Care and Services Fire Alarm and Security Upgrade

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		225	125	100					100		225
TOTAL		225	125	100					100		225
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		225	125	100					100		225
TOTAL		225	125	100					100		225

Appn. #: 5822

53. Arc Flash Hazard Analysis

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		350	200	510					510		710
TOTAL		350	200	510					510		710
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		350	200	510					510		710
TOTAL		350	200	510					510		710

Appn. #: 5898

Municipal Improvements

2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

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

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This allocation provides funding for the maintenance, inspections, and battery replacement of the Uninterrupted Power Supply (UPS) systems at City Hall and the 9-1-1 Emergency Communications Center.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance		200	120	280	200	200	200	200	1,080		
TOTAL		200	120	280	200	200	200	200	1,080		
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		200	120	280	200	200	200	200	1,080		
TOTAL		200	120	280	200	200	200	200	1,080		

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

Appn. #: 7402

55. City-wide Building Assessment

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		400		700					700		700
TOTAL		400		700					700		700
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		400		700					700		700
TOTAL		400		700					700		700

Appn. #: 5908

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Non-Construction Projects

56. Police Fleet Management System

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		400		400					400		400
TOTAL		400		400					400		400
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		400		400					400		400
TOTAL		400		400					400		400
Appn. #:		5924									

57. Mexican Heritage Plaza Building Management System Upgrade

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		300		300					300		300
TOTAL		300		300					300		300
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		300		300					300		300
TOTAL		300		300					300		300
Appn. #:		5972									

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Non-Construction Projects

58. Mexican Heritage Plaza Roof Repairs

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This project provides funding for roof repairs at the Mexican Heritage Plaza.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Repairs				25					25		25
TOTAL				25					25		25

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund				25					25		25
TOTAL				25					25		25

Appn. #: 7871

59. San José Museum of Art - Minor Renovations

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Repairs		50		50					50		50
TOTAL		50		50					50		50

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund		50		50					50		50
TOTAL		50		50					50		50

Appn. #: 6017

Municipal Improvements
2017-2021 Adopted Capital Improvement Program
Detail of Non-Construction Projects

60. The Tech Museum - Minor Renovations

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Repairs		55		55					55		55
TOTAL		55		55					55		55
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		55		55					55		55
TOTAL		55		55					55		55
Appn. #:	6031										

61. The Tech Museum Cooling Tower Replacement - Design

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		25		25					25		25
TOTAL		25		25					25		25
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		25		25					25		25
TOTAL		25		25					25		25
Appn. #:	6039										



2016-2017 CAPITAL BUDGET

2017-2021 CAPITAL IMPROVEMENT PROGRAM



MUNICIPAL IMPROVEMENTS

SUMMARY OF PROJECTS THAT START AFTER 2016-2017

The Summary of Projects that Start after 2016-2017 includes those projects that have funding budgeted starting after 2016-2017. On the Use of Funds statement, the projects in these summaries are not numbered.

Municipal Improvements

2017-2021 Adopted Capital Improvement Program

Summary of Projects that Start after 2016-2017

Project Name:	Concourse Furniture Replacement	Initial Start Date:	3rd Qtr. 2017
5-Year CIP Budget:	\$500,000	Revised Start Date:	
Total Budget:	\$500,000	Initial End Date:	2nd Qtr. 2018
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project provides funding to replace and expand furniture groupings in various areas of the San José Convention Center. Some of the existing furniture groupings are in need of replacement due to extensive damage, and will be replaced with a more portable/durable type of furniture. In addition, furniture offerings will be expanded to include the Arcade, Hub, and all outdoor seating areas with chairs, tables, sofas, and outdoor furniture.

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