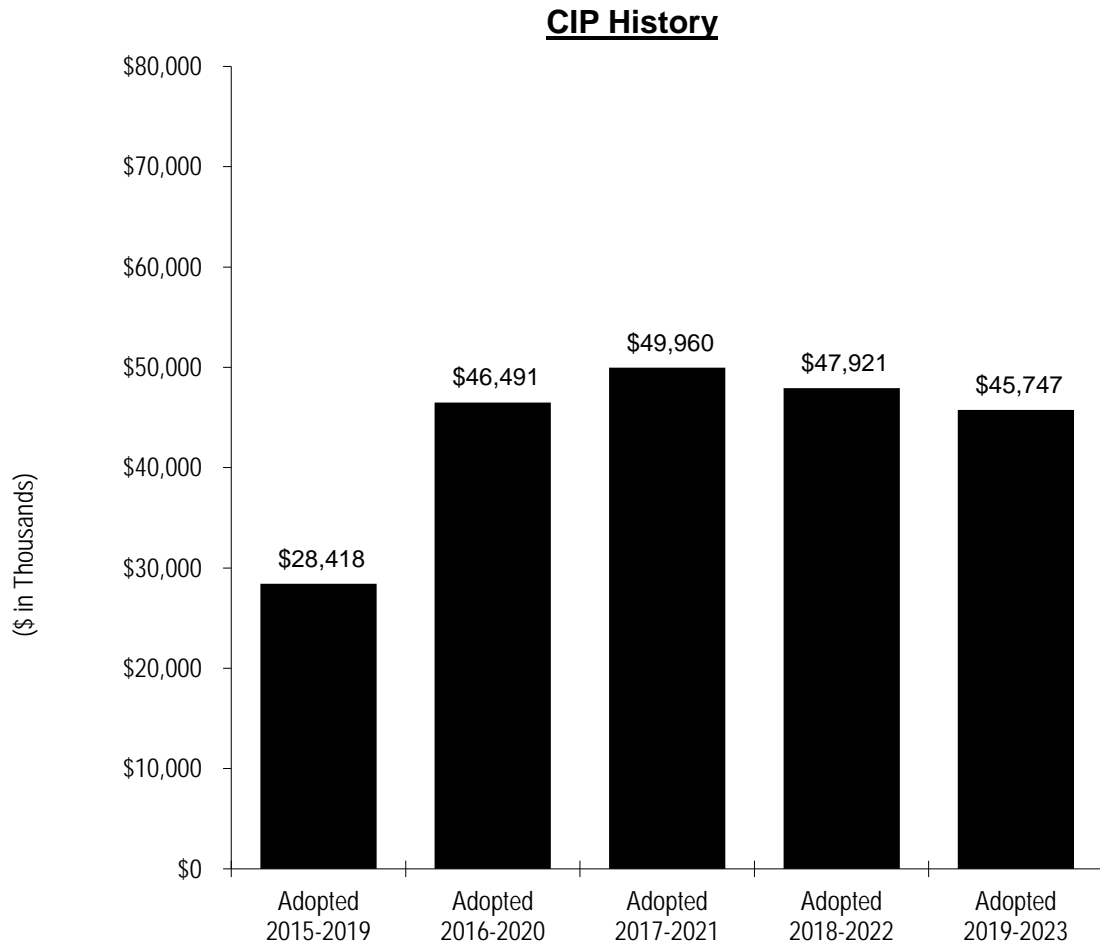


MUNICIPAL IMPROVEMENTS

2019-2023 Capital Improvement Program



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Municipal Improvements

2019-2023 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 2019-2023 Adopted Capital Improvement Program (CIP) provides funding of \$45.7 million, of which \$35.9 million is allocated in 2018-2019.

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

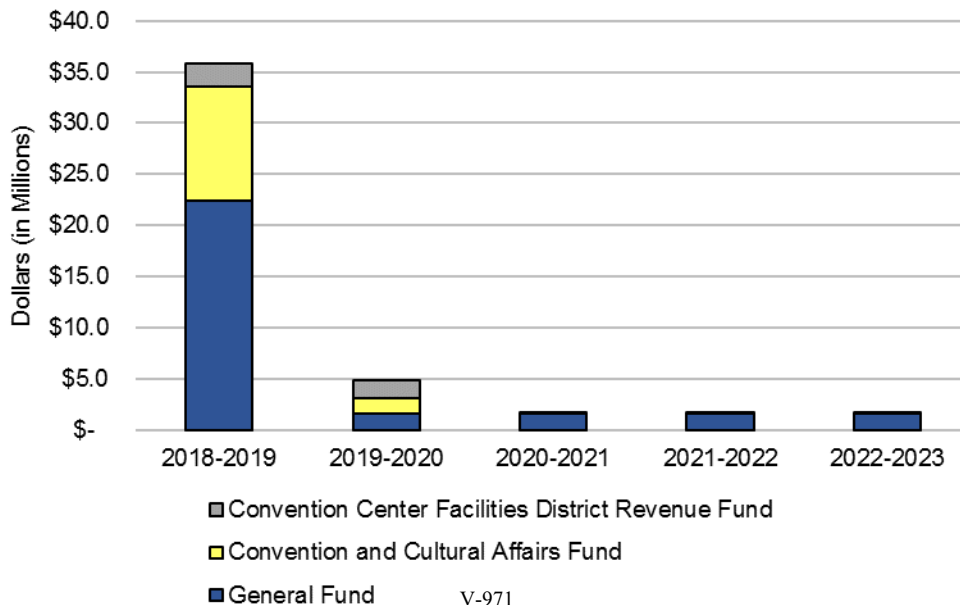
PROGRAM PRIORITIES AND OBJECTIVES

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 (\$28.7 million), Convention and Cultural Affairs Fund (\$13.0 million), and Convention Center Facilities District Revenue Fund (\$4.0 million).

Summary of Revenues



Municipal Improvements

2019-2023 Adopted Capital Improvement Program

Overview

SOURCES OF FUNDING

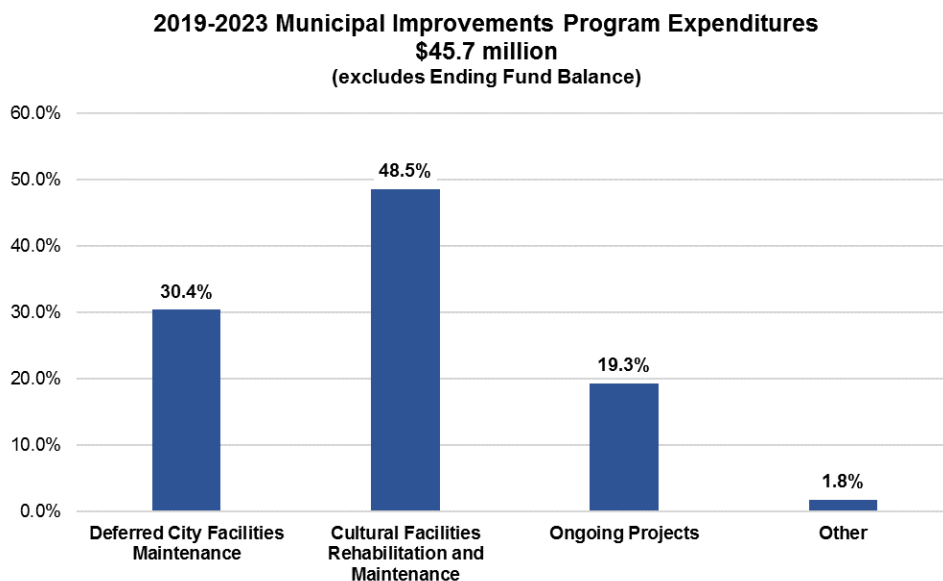
The General Fund provides one-time and ongoing funding in the Municipal Improvements CIP. The General Fund Cultural Facilities Capital Maintenance Reserve is used to support City-owned cultural and arts facilities. In the 2019-2023 CIP, \$3.5 million is programmed in 2018-2019 from this reserve to address capital needs at City-owned cultural and arts facilities, which include the Hammer Theatre (\$1,172,000), San José Museum of Art (\$616,000), Children’s Discovery Museum (\$555,500), History San José (\$471,000), Mexican Heritage Plaza (\$437,000), and San José Miscellaneous Cultural Facilities (\$200,000).

In 2017-2018, a budget action was approved to eliminate the portion of the Cultural Facilities Capital Maintenance Reserve supported by the growth in TOT receipts and add an annual allocation of \$450,000. The Cultural Facilities Capital Maintenance Reserve balance and unexpended project funds were projected to total \$5.8 million in 2017-2018 and an additional \$450,000 was added for 2018-2019. This funding, in combination with the existing Reserve balance, would support capital maintenance needs for almost all of the next three years.

The Convention and Cultural Affairs Fund and the Convention Center Facilities District Revenue Fund, also both driven by strong hotel taxes, provide funding of \$17.0 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.

PROGRAM HIGHLIGHTS

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



Municipal Improvements

2019-2023 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Deferred City Facilities Maintenance

The Municipal Improvements CIP includes \$10.3 million for deferred City facilities maintenance projects (new projects or projects with additional funding added in the 2019-2023 CIP). The prior year projects that were rebudgeted without adding additional funding as part of the 2018-2019 Adopted Budget process are not included in the table.

Project Name	Description	2019-2023 CIP Cost
City Hall HVAC Control System Replacement	Provides funding to replace the HVAC control system in City Hall with a new up-to-date control system.	\$7,325,000
City Hall Network Operations Center (NOC) Electrical Switch Replacement	Provides partial funding to replace a breaker, switchboard, and add a parallel uninterrupted power supply (UPS) serving the NOC. The sole switchboard serving the NOC is served by one breaker, which cannot be maintained without shutting down the entire NOC. As such, the breaker has never been maintained since City Hall opened. The costs to purchase and install equipment to transition the existing system to the UPS are pending funding availability. There is a remaining funding gap of \$3 million.	\$1,795,000
Police Communications Center Elevator Retrofit	Provides additional funding necessary to replace two elevator controllers at the Police Communications Center which are beyond serviceable life.	\$1,186,000

Municipal Improvements

2019-2023 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Cultural Facilities Rehabilitation and Maintenance

The Municipal Improvements CIP includes \$20.5 million for new projects to continue addressing deferred maintenance at various City-owned Cultural Facilities and the Convention Center. These improvements are funded by the Cultural Facilities Capital Maintenance Reserve (\$3.5 million), and TOT revenues in the Convention and Cultural Affairs Fund (\$13.0 million) and the Convention Center Facilities District Capital Fund (\$4.0 million), which are dedicated to provide needed repairs and maintenance at various cultural facilities operated by non-profit or community based organizations.

Project	Description	2019-2023 CIP Cost
Convention Center Expansion	Provides for potential acquisition of the South Hall site for the future expansion of the San José McEnery Convention Center.	\$7,000,000
Convention Center Carpet Replacement – Phases III/IV	Provides funding to complete the remaining phases of carpet replacement in the McEnery Convention Center.	\$2,700,000
Convention Center HVAC Upgrades	Provides funding to replace the building management system at the McEnery Convention Center and to improve ducting for the delivery of conditioned air to meeting rooms and administrative offices within the facility.	\$1,070,000
Children’s Discovery Museum Air Handler Unit Replacement	Provides funding to replace three air handler units on the roof of the Children’s Discovery Museum.	\$500,000
Convention Center Staff Dining Area	Provides funding to renovate the existing kitchen and dining areas to provide additional capacity and address overflow situations during peak utilization.	\$500,000
Hammer Theatre Center HVAC Controls	Provides funding to replace the HVAC controls system at the Hammer Theatre Center.	\$498,000
San José Museum of Art HVAC Controls Upgrades	Provides funding to replace the HVAC Building Management System (BMS) and related components, which are over 25 years old.	\$400,000
Hammer Theatre Center Carpet Replacement	Provides funding to replace the carpet in the lobby and the House Orchestra at the Hammer Theatre Center.	\$250,000
Miscellaneous Cultural Facility Repairs	Provides funding for miscellaneous repairs to address emergency equipment failures related to electronics, HVAC, and plumbing at the City’s Cultural Facilities.	\$200,000

Municipal Improvements

2019-2023 Adopted Capital Improvement Program

Overview

MAJOR CHANGES FROM THE 2018-2022 ADOPTED CIP

The overall size of the Municipal Improvements CIP decreased by \$2.2 million from \$47.9 million in the 2018-2022 Adopted CIP to \$45.7 million in the 2019-2023 Adopted CIP. The following table outlines the most significant changes from the 2018-2022 Adopted CIP to the 2019-2023 Adopted CIP.

Project	Increase/Decrease
Convention Center Expansion	\$7,000,000
Convention Center Carpet Replacement	\$2,700,000
City Hall HVAC Control System Replacement	\$2,795,000
City Hall Network Operations Center Main Switchboard Replacement	\$1,795,000
San José Civic Auditorium HVAC Rehabilitation	(\$4,303,000)
Silicon Valley Regional Communications System – Infrastructure Payment	(\$2,496,000)
Police Communications Uninterrupted Power Supply	(\$2,426,000)
Convention Center Restrooms Upgrades	(\$2,200,000)
Police Communications Fire Protection System Upgrade	(\$1,860,000)
Cultural Facilities Rehabilitation/Repair - Structures	(\$1,293,000)
Convention Center Exhibit Hall Lighting and Ceiling Upgrades	(\$1,000,000)

OPERATING BUDGET IMPACT

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the 2019-2023 Adopted CIP.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2018-2019 and approved by the City Council on June 12, 2018. This included the rebudgeting of unexpended funding for projects totaling \$18.9 million due to project delays. The establishment of the Convention Center Expansion project (\$7.0 million) and an increase to the City Hall HVAC Control Replacement project (\$2.8 million) were also approved. For additional information regarding these approved actions, please refer to the Manager's Budget Addendum #29, as approved by the City Council on June 19, 2018. In addition, the Mayor's June Budget Message for Fiscal Year 2018-2019 allocated one-time funding of \$50,000 for the African American Community Services Agency Upgrades project.

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2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**



**MUNICIPAL
IMPROVEMENTS**

**SOURCE AND USE OF FUNDS
STATEMENTS**

Municipal Improvements
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Convention and Cultural Affairs Capital Fund (560)							
Reserve for Encumbrance	2,654,165						
Transfers							
Transfer from the Convention and Cultural Affairs Fund	10,887,000	11,208,000	1,540,000	100,000	100,000	100,000	13,048,000
TOTAL Transfers	10,887,000	11,208,000	1,540,000	100,000	100,000	100,000	13,048,000
Total Convention and Cultural Affairs Capital Fund (560)	13,541,165	11,208,000	1,540,000	100,000	100,000	100,000	13,048,000
Convention Center Facilities District Capital Fund (798)							
Beginning Balance		211,000	0	0	0	0	211,000
Reserve for Encumbrance	15,338,421						
Transfers							
Transfer from the Convention Center Facilities District Revenue Fund	4,260,000	2,070,000	1,700,000				3,770,000
TOTAL Transfers	4,260,000	2,070,000	1,700,000				3,770,000
Total Convention Center Facilities District Capital Fund (798)	19,598,421	2,281,000	1,700,000	0	0	0	3,981,000

Municipal Improvements
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
General Fund							
Transfers from the General Fund							
Animal Care and Services - Various Improvements	126,200	150,000					150,000
Animal Care and Services Waterproofing	37,000	319,000					319,000
Arena Repairs	137,000	300,000	100,000	100,000	100,000	100,000	700,000
City Hall Audio/Visual Upgrade	233,000	485,000					485,000
City Hall HVAC Control System Replacement	382,278	7,325,000					7,325,000
City Hall Network Operations Center Electrical Switch Replacement	205,000	1,795,000					1,795,000
City Hall Rotunda Lighting	21,000	122,000					122,000
City Hall Security Improvements	34,639						
City Hall Waterproofing	133,437	925,000					925,000
Closed Landfill Compliance	423,106	350,000	350,000	350,000	350,000	350,000	1,750,000
Downtown Ice Rink Improvements	100,000						
Family-Friendly City Facilities	29,000	10,000					10,000
Fuel Tank Monitoring	51,744	30,000	30,000	30,000	30,000	30,000	150,000
Local Sales Tax – Police Communications Center Elevator Retrofit		600,000					600,000
Police Administration Building Boiler and Chiller Replacement		400,000					400,000
Police Administration Building Fencing - Employee Parking Lot Perimeter	27,800	219,000					219,000
Police Administration Building Roof Replacement	105,000	129,000					129,000
Police Administration Building/Police Communications Center Chiller Replacements	200,000						
Police Communications Center Electrical System Upgrade	1,149,001						

Municipal Improvements
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Police Communications Center Elevator Retrofit	9,000	586,000					586,000
Police Communications Emergency Uninterrupted Power Supply	2,430,534	774,000					774,000
Police Communications Fire Protection System Upgrade	2,184,338						
Police Department Operations Center	12,000	7,000					7,000
San José Municipal Stadium Improvements	27,000						
San José Municipal Stadium Light Pole Refurbishing and Repainting	50,000						
Unanticipated/Emergency Maintenance	682,991	1,250,000	900,000	900,000	900,000	900,000	4,850,000
African American Community Services Agency Upgrades		300,000					300,000
African American Community Services Center Improvements	4,000	346,000					346,000
Animal Care and Services Washer / Dryer Replacement	108,000	86,000					86,000
Camera 3 Theater	500,000						
Children's Discovery Museum Air Handler Unit Replacement		500,000					500,000
Children's Discovery Museum Carpet Replacement		50,000					50,000
Children's Discovery Museum Skylight Replacement	14,500	5,500					5,500
Children's Discovery Museum – Bill's Backyard	400,000						
Hammer Theatre Center Capital Improvements	5,775						
Hammer Theatre Center Carpet Replacement		250,000					250,000
Hammer Theatre Center Exterior Stucco Repairs		100,000					100,000
Hammer Theatre Center HVAC Controls	2,000	498,000					498,000
Hammer Theatre Center Upgrades		130,000					130,000

Municipal Improvements
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades		194,000					194,000
History San José - Automatic Parking Lot Gate		50,000					50,000
History San José - Fallon House Elevator & Ramp Replacement	2,000	86,000					86,000
History San José - Pacific Hotel - Fire and Intrusion Alarm	16,000	85,000					85,000
History San José - Pacific Hotel - Restrooms Remodel		250,000					250,000
Mexican Heritage Plaza Concrete Repair		50,000					50,000
Mexican Heritage Plaza HVAC System Components Upgrades	13,000	387,000					387,000
Miscellaneous Cultural Facility Repairs		200,000					200,000
Plaza de Cesar Chavez Stage Canopy	22,550						
San José Museum of Art HVAC Controls Upgrades		400,000					400,000
San José Museum of Art Restrooms Remodel		100,000					100,000
San José Museum of Art Roof Replacement	10,000	116,000					116,000
San José Stage Company		1,000,000					1,000,000
Super Bowl 50 - San José Museum of Art Sign Replacement	28,000	69,000					69,000
The Tech Museum Controls Module Improvements	40,000	183,000					183,000
The Tech Museum Tile Wall Evaluation and Repairs	100,000						
Animal Care and Services Fire Alarm and Security Upgrade	7,130						
Arc Flash Hazard Analysis	10,000	450,000					450,000
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	51,000	350,000	200,000	200,000	200,000	200,000	1,150,000
City-wide Building Assessment	414,453	131,000					131,000

Municipal Improvements
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						5-Year Total
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
East Side Union High School District Community Wireless Network Project	2,149,359	30,000					30,000
Police Administration Building Backup Generator Replacement	41,000						
Police Communications Center Redundant Power Circuitry System Design	69,500						
Police Fleet Management System	124,000	200,000					200,000
Silicon Valley Regional Communications System - Infrastructure Payment	2,495,854						
History San José Indoor Programming		25,000					25,000
History San José - Minor Renovations	9,000						
San José Museum of Art - Minor Renovations	32,000						
Total General Fund	15,460,188	22,397,500	1,580,000	1,580,000	1,580,000	1,580,000	28,717,500
TOTAL SOURCES	48,599,774	35,886,500	4,820,000	1,680,000	1,680,000	1,680,000	45,746,500

Municipal Improvements
2019-2023 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<u>Municipal Improvements</u>							
Animal Care and Services - Various Improvements	126,200	150,000					150,000
Animal Care and Services Waterproofing	37,000	319,000					319,000
Arena Repairs	137,000	300,000	100,000	100,000	100,000	100,000	700,000
City Hall Audio/Visual Upgrade	233,000	485,000					485,000
City Hall HVAC Control System Replacement	382,278	7,325,000					7,325,000
City Hall Network Operations Center Electrical Switch Replacement	205,000	1,795,000					1,795,000
City Hall Rotunda Lighting	21,000	122,000					122,000
City Hall Security Improvements	34,639						
City Hall Waterproofing	133,437	925,000					925,000
Closed Landfill Compliance	423,106	350,000	350,000	350,000	350,000	350,000	1,750,000
Downtown Ice Rink Improvements	100,000						
Family-Friendly City Facilities	29,000	10,000					10,000
Fuel Tank Monitoring	51,744	30,000	30,000	30,000	30,000	30,000	150,000
Local Sales Tax – Police Communications Center Elevator Retrofit		600,000					600,000
Police Administration Building Boiler and Chiller Replacement		400,000					400,000
Police Administration Building Fencing - Employee Parking Lot Perimeter	27,800	219,000					219,000
Police Administration Building Roof Replacement	105,000	129,000					129,000
Police Administration Building/Police Communications Center Chiller Replacements	200,000						
Police Communications Center Electrical System Upgrade	1,149,001						
Police Communications Center Elevator Retrofit	9,000	586,000					586,000

Municipal Improvements
2019-2023 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated							
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total	
Police Communications Emergency Uninterrupted Power Supply	2,430,534	774,000					774,000	
Police Communications Fire Protection System Upgrade	2,184,338							
Police Department Operations Center	12,000	7,000						7,000
San José Municipal Stadium Improvements	27,000							
San José Municipal Stadium Light Pole Refurbishing and Repainting	50,000							
Unanticipated/Emergency Maintenance	682,991	1,250,000	900,000	900,000	900,000	900,000	4,850,000	
Other Municipal Improvements - Construction	8,791,067	15,776,000	1,380,000	1,380,000	1,380,000	1,380,000	21,296,000	
African American Community Services Agency Upgrades		300,000						300,000
African American Community Services Center Improvements	4,000	346,000						346,000
Animal Care and Services Washer / Dryer Replacement	108,000	86,000						86,000
Camera 3 Theater	500,000							
Center for Performing Arts Rehabilitation	367,000							
Center for Performing Arts (CPA) Elevator Rehabilitation	120,000							
Children's Discovery Museum Air Handler Unit Replacement		500,000						500,000
Children's Discovery Museum Carpet Replacement		50,000						50,000
Children's Discovery Museum Skylight Replacement	14,500	5,500						5,500
Children's Discovery Museum – Bill's Backyard	400,000							
Civic Auditorium Windows Replacement	500,000							
Convention Center Carpet Replacement – Phases III/IV		1,000,000	1,700,000					2,700,000
Convention Center Concourse Column Covers	918,000							
Convention Center Elevator Upgrades	496,000							

Municipal Improvements

2019-2023 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Convention Center Escalator Upgrades	139,000						
Convention Center Exhibit Hall Lighting and Ceiling Upgrades	17,213,421						
Convention Center HVAC Upgrades		1,070,000					1,070,000
Convention Center Restrooms Upgrades	3,539,000						
Convention Center Staff Dining Area	300,000	500,000					500,000
Cultural Facilities Rehabilitation/Repair - Electrical	1,691,000	1,225,000	910,000				2,135,000
Cultural Facilities Rehabilitation/Repair - Mechanical	867,000	1,613,000	530,000				2,143,000
Cultural Facilities Rehabilitation/Repair - Miscellaneous	405,000	165,000					165,000
Cultural Facilities Rehabilitation/Repair - Structures	1,988,000	605,000					605,000
Cultural Facilities Rehabilitation/Repair - Unanticipated	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Hammer Theatre Center Capital Improvements	5,775						
Hammer Theatre Center Carpet Replacement		250,000					250,000
Hammer Theatre Center Exterior Stucco Repairs		100,000					100,000
Hammer Theatre Center HVAC Controls	2,000	498,000					498,000
Hammer Theatre Center Upgrades		130,000					130,000
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades		194,000					194,000
History San José - Automatic Parking Lot Gate		50,000					50,000
History San José - Fallon House Elevator & Ramp Replacement	2,000	86,000					86,000
History San José - Pacific Hotel - Fire and Intrusion Alarm	16,000	85,000					85,000
History San José - Pacific Hotel - Restrooms Remodel		250,000					250,000
McCabe Hall Roof Replacement	50,000						
Mexican Heritage Plaza Concrete Repair		50,000					50,000

Municipal Improvements

2019-2023 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated							
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total	
Mexican Heritage Plaza HVAC System Components Upgrades	13,000	387,000					387,000	
Miscellaneous Cultural Facility Repairs		200,000					200,000	
Montgomery Theater Restroom Remodel	450,000							
Plaza de Cesar Chavez Stage Canopy	22,550							
San José Civic Auditorium HVAC Rehabilitation	3,485,165							
San José Museum of Art HVAC Controls Upgrades		400,000					400,000	
San José Museum of Art Restrooms Remodel		100,000					100,000	
San José Museum of Art Roof Replacement	10,000	116,000					116,000	
San José Stage Company		1,000,000					1,000,000	
Super Bowl 50 - San José Museum of Art Sign Replacement	28,000	69,000					69,000	
The Tech Museum Controls Module Improvements	40,000	183,000					183,000	
The Tech Museum Tile Wall Evaluation and Repairs	100,000							
Cultural Facilities	33,894,411	11,713,500	3,240,000	100,000	100,000	100,000	15,253,500	
Municipal Improvements - Construction	42,685,479	27,489,500	4,620,000	1,480,000	1,480,000	1,480,000	36,549,500	
Animal Care and Services Fire Alarm and Security Upgrade	7,130							
Arc Flash Hazard Analysis	10,000	450,000					450,000	
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	51,000	350,000	200,000	200,000	200,000	200,000	1,150,000	
City-wide Building Assessment	414,453	131,000					131,000	
East Side Union High School District Community Wireless Network Project	2,149,359	30,000					30,000	
Police Administration Building Backup Generator Replacement	41,000							
Police Communications Center Redundant Power Circuitry System Design	69,500							
Police Fleet Management System	124,000	200,000					200,000	

Municipal Improvements

2019-2023 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Silicon Valley Regional Communications System - Infrastructure Payment	2,495,854						
General Non-Construction - Municipal Improvements	5,362,296	1,161,000	200,000	200,000	200,000	200,000	1,961,000
Convention Center Expansion		7,000,000					7,000,000
History San José Indoor Programming		25,000					25,000
History San José - Minor Renovations	9,000						
Museum Place Coordination and Review	300,000						
San José Museum of Art - Minor Renovations	32,000						
Cultural Facilities - Non Construction	341,000	7,025,000					7,025,000
Municipal Improvements - Non Construction	5,703,296	8,186,000	200,000	200,000	200,000	200,000	8,986,000
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)		211,000					211,000
Public Art Projects		211,000					211,000
Total Expenditures	48,388,774	35,886,500	4,820,000	1,680,000	1,680,000	1,680,000	45,746,500
Ending Fund Balance	211,000	0	0	0	0	0	0
TOTAL	48,599,774	35,886,500	4,820,000	1,680,000	1,680,000	1,680,000	45,746,500



2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**



**MUNICIPAL
IMPROVEMENTS**

DETAIL OF PROJECTS

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

African American Community Services Agency Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2019
Department	Public Works	Revised Start Date	
Location	304 N. 6th Street	Revised End Date	
Council Districts	3	Initial Project Budget	\$250,000
Appropriation	A408T	FY Initiated	2018-2019

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

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

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$50,000 to address the identified scope of work as directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			300					300		300
Total			300					300		300

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

African American Community Services Center Improvements

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	3rd Qtr. 2017
Location	304 N. 6th Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$350,000
Appropriation	A401C	FY Initiated	2017-2018

Description This project provides funding for excavation and installation of a new storm drain system and related pavement repairs, and to install a new HVAC system and related electrical infrastructure.

Justification The current storm drain system does not function properly and water backs up and fills the parking lot when it rains. This back-up prevents access to the parking lot and entrances to the facility. In addition, the building's meeting rooms currently do not have any conditioned air systems, which are being used by senior citizens and other community members. This facility is also required to be brought up to building code with a new HVAC system and related electrical infrastructure.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		4	6					6		10
Construction			340					340		340
Total		4	346					346		350

Funding Source Schedule (000s)										
General Fund		4	346					346		350
Total		4	346					346		350

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Animal Care and Services - Various Improvements

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	
Location	2750 Monterey Road	Revised End Date	2nd Qtr. 2019
Council Districts	7	Initial Project Budget	\$340,000
Appropriation	A7864	FY Initiated	2016-2017

Description This project provides funding to renovate the animal intake area, to paint and replace the wallpaper in the main adoption gallery, 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 will also be added for employees to keep their hands clean.

Justification The improvements to the animal intake area will provide a safer and more effective facility. The landscaping improvements will improve the overall look of the facility and address a rodent issue with existing landscaping.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	64	126	150					150		340
Total	64	126	150					150		340

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	64	126	150					150		340
Total	64	126	150					150		340

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Animal Care and Services Washer / Dryer Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	
Location	2750 Monterey Road	Revised End Date	2nd Qtr. 2019
Council Districts	7	Initial Project Budget	\$144,000
Appropriation	A401J	FY Initiated	2017-2018

Description This project provides funding to replace and install the washer/dryer and water system at the Animal Care and Services Center.

Justification The San José Animal Care and Services Center has a limited number of washers and dryers operating in its facility. The Center's total animal intake from the public can reach up to approximately 15,000 animals per year. An additional industrial washer and dryer for the center will be critical to improving the control of microbial infestation and increasing staff efficiency to care for the large number of stray animals throughout the City of San José.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$50,000 to remove and replace a wall to accommodate the installation of the washer/dryer.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		108	86					86		194
Total		108	86					86		194

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		108	86					86		194
Total		108	86					86		194

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Animal Care and Services Waterproofing

CSA	Strategic Support	Initial Start Date	4th Qtr. 2015
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2016
Department	Public Works	Revised Start Date	
Location	2750 Monterey Road	Revised End Date	2nd Qtr. 2019
Council Districts	7	Initial Project Budget	\$800,000
Appropriation	A5333	FY Initiated	2015-2016

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.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	445	37	319					319		801
Total	445	37	319					319		801

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	445	37	319					319		801
Total	445	37	319					319		801

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Children's Discovery Museum Air Handler Unit Replacement

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

Description This project provides funding for the replacement of three air handler units on the roof of the Children's Discovery Museum. The existing units, over 25 years old, are currently failing.

Justification This project ensures that the Children's Discovery Museum has a functional air conditioning system for staff and visitors.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			500					500		500
Total			500					500		500

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			500					500		500
Total			500					500		500

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Children's Discovery Museum Carpet Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	3rd Qtr. 2018
Location	Children's Discovery Museum, 180 Woz Way	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A401U	FY Initiated	2018-2019

Description This project provides funding to replace worn carpet in the Administrative Office and public access areas at the Children's Discovery Museum.

Justification The carpet in these areas is heavily trafficked, and has become a trip hazard due to wear and tear. Replacing the carpet will improve safety and the aesthetics of the space.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			50					50		50
Total			50					50		50

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			50					50		50
Total			50					50		50

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Children's Discovery Museum Skylight Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	1st Qtr. 2018
Department	Public Works	Revised Start Date	3rd Qtr. 2017
Location	Children's Discovery Museum, 180 Woz Way	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$20,000
Appropriation	A7865	FY Initiated	2017-2018

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.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		15	6					6		20
Total		15	6					6		20

Funding Source Schedule (000s)										
General Fund		15	6					6		20
Total		15	6					6		20

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

City Hall Audio/Visual Upgrade

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2016
Department	Public Works	Revised Start Date	
Location	City Hall, 200 E. Santa Clara Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A5588	FY Initiated	2015-2016

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

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

Notes

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	432	75								507
Equipment, Materials and Supplies		158	485					485		643
Total	432	233	485					485		1,150

Funding Source Schedule (000s)										
General Fund	432	233	485					485		1,150
Total	432	233	485					485		1,150

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

City Hall HVAC Control System Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	
Location	City Hall, 200 E. Santa Clara Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$5,000,000
Appropriation	A7866	FY Initiated	2016-2017

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

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

Notes

Major Cost Changes 2019-2023 CIP - increase of \$2.8 million to provide funding for higher than anticipated project costs related to replacement parts for the current HVAC system.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	8									8
Project Feasibility Development	21									21
Design	58	381	43					43		483
Construction	5	1	7,182					7,182		7,188
Post Construction			100					100		100
Total	93	382	7,325					7,325		7,800

Funding Source Schedule (000s)										
General Fund	93	382	7,325					7,325		7,800
Total	93	382	7,325					7,325		7,800

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

City Hall Network Operations Center Electrical Switch Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	
Location	City Hall, 200 E. Santa Clara Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A401V	FY Initiated	2017-2018

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

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

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$1.5 million for the preliminary labor and infrastructure needed to reconfigure the NOC and modify the existing system to accommodate the UPS.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		205	295					295		500
Bid & Award			50					50		50
Construction			1,450					1,450		1,450
Total		205	1,795					1,795		2,000

Funding Source Schedule (000s)										
General Fund		205	1,795					1,795		2,000
Total		205	1,795					1,795		2,000

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

City Hall Rotunda Lighting

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	
Location	City Hall, 200 E. Santa Clara Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$350,000
Appropriation	A7877	FY Initiated	2016-2017

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.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	207	21	122					122		350
Total	207	21	122					122		350

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	207	21	122					122		350
Total	207	21	122					122		350

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

City Hall Waterproofing

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2014
Department	Public Works	Revised Start Date	
Location	City Hall, 200 E. Santa Clara Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$1,600,000
Appropriation	A7580	FY Initiated	2013-2014

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	168									168
Construction	146	58	925					925		1,129
Maintenance, Repairs, Other	228	75								304
Total	542	133	925					925		1,600

Funding Source Schedule (000s)										
General Fund	542	133	925					925		1,600
Total	542	133	925					925		1,600

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Convention Center Carpet Replacement – Phases III/IV

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

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			1,000	1,700				2,700		2,700
Total			1,000	1,700				2,700		2,700

Funding Source Schedule (000s)										
Convention Center Facilities District Capital Fund (798)			1,000	1,700				2,700		2,700
Total			1,000	1,700				2,700		2,700

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Convention Center HVAC Upgrades

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

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			1,070					1,070		1,070
Total			1,070					1,070		1,070

Funding Source Schedule (000s)										
Convention Center Facilities District Capital Fund (798)			1,070					1,070		1,070
Total			1,070					1,070		1,070

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Convention Center Staff Dining Area

CSA	Strategic Support	Initial Start Date	2nd Qtr. 2018
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2019
Department	Office of Economic Development	Revised Start Date	
Location	150 W. San Carlos Street	Revised End Date	
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A406T	FY Initiated	2017-2018

Description This allocation provides funding to renovate the existing kitchen and staff dining areas at the McEnergy Convention Center to provide additional capacity and address overflow situations during peak utilization.

Justification The current staff dining area configuration accommodates approximately 30 persons, and the expansion will provide dining capacity for an additional 45 persons. Renovation will mitigate overflow conditions and maximize the availability of meeting rooms for business generation, in addition to meeting collective bargaining agreement obligations for the provision of dining space for staff members.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$500,000 for additional renovation costs.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		100								100
Construction		200	500					500		700
Total		300	500					500		800

Funding Source Schedule (000s)										
Convention and Cultural Affairs Capital Fund (560)		300	500					500		800
Total		300	500					500		800

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

East Side Union High School District Community Wireless Network

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	
Location	830 N. Capitol Avenue	Revised End Date	2nd Qtr. 2019
Council Districts	4	Initial Project Budget	\$2,700,000
Appropriation	A7860	FY Initiated	2016-2017

Description This project provides funding to build out and install the internet network in two of East Side Union High School District's high school attendance areas and support network maintenance service for two years for the first attendance area and one year for the second attendance area. This project is intended to serve as the first phase of a long-term plan to provide wireless internet coverage in all 13 school district attendance areas.

Justification The Community Wireless Network in the East Side Union High School district will broaden digital access and services to underserved students by deploying a WiFi network that enables the students to access internet-based technology for class instruction at home and in City and school district facilities.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	91									91
Construction	429	2,149	30					30		2,609
Total	520	2,149	30					30		2,700

Funding Source Schedule (000s)										
General Fund	520	2,149	30					30		2,700
Total	520	2,149	30					30		2,700

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Family-Friendly City Facilities

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	
Location	Various City-owned facilities	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$110,000
Appropriation	A7879	FY Initiated	2016-2017

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	20									20
Construction	51	29	10					10		90
Total	71	29	10					10		110

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	71	29	10					10		110
Total	71	29	10					10		110

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Hammer Theatre Center Carpet Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	3rd Qtr. 2018
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$125,000
Appropriation	A402S	FY Initiated	2017-2018

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

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

Notes

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			250					250		250
Total			250					250		250

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			250					250		250
Total			250					250		250

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Hammer Theatre Center Exterior Stucco Repairs

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	3rd Qtr. 2018
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A402T	FY Initiated	2017-2018

Description This project provides funding to repair the exterior stucco on the upper wall above the third level of the facility.

Justification The exterior stucco is failing and is causing additional damage to the building including water damage.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			100					100		100
Total			100					100		100

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Hammer Theatre Center HVAC Controls

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$250,000
Appropriation	A402U	FY Initiated	2017-2018

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

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

Notes

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		2	498					498		500
Total		2	498					498		500

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		2	498					498		500
Total		2	498					498		500

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Hammer Theatre Center Upgrades

CSA	Strategic Support	Initial Start Date	4th Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$200,000
Appropriation	A7857	FY Initiated	2016-2017

Description This project provides funding for repairs at this facility including the modernization of the elevator controls and stage flooring repairs.

Justification The single elevator, which services the facility, is at risk of failing and the control mechanisms are no longer available. In addition, the current stage floor has an uneven surface with protrusions and dips, creating possible trip hazards.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			130					130		130
Construction	70									70
Total	70		130					130		200

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	70		130					130		200
Total	70		130					130		200

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Hammer Theatre Miscellaneous HVAC & Electrical Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$200,000
Appropriation	A7868	FY Initiated	2016-2017

Description This project provides funding for miscellaneous testing, repairs, and upgrades to the HVAC, electrical, lighting controls, mechanical, plumbing, and building envelope at the Hammer Theatre.

Justification This project will upgrade the aging systems that have stopped working properly.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	6		194					194		200
Total	6		194					194		200

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	6		194					194		200
Total	6		194					194		200

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

History San José - Automatic Parking Lot Gate

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

Description This allocation provides funding for the installation of an automatic access control gate at the History San José museum.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			50					50		50
Total			50					50		50

Funding Source Schedule (000s)										
General Fund			50					50		50
Total			50					50		50

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

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	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	
Location	1650 Senter Road	Revised End Date	2nd Qtr. 2019
Council Districts	7	Initial Project Budget	\$100,000
Appropriation	A7869	FY Initiated	2016-2017

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	12	2	86					86		100
Total	12	2	86					86		100

Funding Source Schedule (000s)										
General Fund	12	2	86					86		100
Total	12	2	86					86		100

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

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	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	
Location	1650 Senter Road	Revised End Date	2nd Qtr. 2019
Council Districts	7	Initial Project Budget	\$250,000
Appropriation	A7870	FY Initiated	2016-2017

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	149	16	85					85		250
Total	149	16	85					85		250

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	149	16	85					85		250
Total	149	16	85					85		250

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

History San José - Pacific Hotel - Restrooms Remodel

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	3rd Qtr. 2018
Location	1650 Senter Road	Revised End Date	2nd Qtr. 2019
Council Districts	7	Initial Project Budget	\$250,000
Appropriation	A402Y	FY Initiated	2017-2018

Description This project provides funding to remodel and improve lighting in the men's and women's public access restrooms at the Pacific Hotel located at History Park.

Justification This project improves lighting and water efficiency at the Pacific Hotel men's and women's restrooms.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			250					250		250
Total			250					250		250

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			250					250		250
Total			250					250		250

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Local Sales Tax – Police Communications Center Elevator Retrofit

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2014
Department	Public Works	Revised Start Date	
Location	Police Communications Center; 201 West Mission Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$600,000
Appropriation	A411E	FY Initiated	2013-2014

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

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

Notes The remaining funding of \$600,000 is budgeted in the Police Communications Center Elevator Retrofit Project.

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			600					600		600
Total			600					600		600

Funding Source Schedule (000s)										
General Fund			600					600		600
Total			600					600		600

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Mexican Heritage Plaza Concrete Repair

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

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

Justification This project improves safety for City staff and visitors at the Mexican Heritage Plaza as the concrete is currently cracking.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			50					50		50
Total			50					50		50

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			50					50		50
Total			50					50		50

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Mexican Heritage Plaza HVAC System Components Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	3rd Qtr. 2017
Location	1700 Alum Rock Avenue	Revised End Date	2nd Qtr. 2019
Council Districts	5	Initial Project Budget	\$400,000
Appropriation	A403F	FY Initiated	2017-2018

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		13	387					387		400
Total		13	387					387		400

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		13	387					387		400
Total		13	387					387		400

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Miscellaneous Cultural Facility Repairs

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

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			200					200		200
Total			200					200		200

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			200					200		200
Total			200					200		200

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Police Administration Building Boiler and Chiller Replacement

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

Description Provides funding to replace one chiller and one boiler at the Police Administration Building.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			50					50		50
Construction			350					350		350
Total			400					400		400

Funding Source Schedule (000s)										
General Fund			400					400		400
Total			400					400		400

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Police Administration Building Fencing - Employee Parking Lot

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2016
Department	Public Works	Revised Start Date	
Location	Police Administration Building, 201 W. Mission Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A5699	FY Initiated	2015-2016

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

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

Notes

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		21	19					19		40
Design	96	7								103
Construction			200					200		200
Total	96	28	219					219		343

Funding Source Schedule (000s)										
General Fund	96	28	219					219		343
Total	96	28	219					219		343

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Police Administration Building Roof Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2016
Department	Public Works	Revised Start Date	4th Qtr. 2016
Location	Police Administration Building, 201 W. Mission Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$350,000
Appropriation	A5748	FY Initiated	2015-2016

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.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	115	105	129					129		349
Total	115	105	129					129		349

Funding Source Schedule (000s)										
General Fund	115	105	129					129		349
Total	115	105	129					129		349

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Police Communications Center Elevator Retrofit

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2014
Department	Public Works	Revised Start Date	
Location	Police Communications Center; 201 West Mission Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$600,000
Appropriation	A7582	FY Initiated	2013-2014

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

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

Notes The remaining project funding of \$600,000 is budgeted in the Local Sales Tax - Police Communications Center Elevator Retrofit Project.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	5	9	586					586		600
Total	5	9	586					586		600

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	5	9	586					586		600
Total	5	9	586					586		600

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Police Communications Emergency Uninterrupted Power Supply

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2012
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2013
Department	Public Works	Revised Start Date	3rd Qtr. 2017
Location	Police Communications Center, 201 West Mission Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$3,800,000
Appropriation	A7405	FY Initiated	2011-2012

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	3									3
Design	313	5								318
Bid & Award	0									0
Construction	234	2,426	774					774		3,434
Total	551	2,431	774					774		3,755

Funding Source Schedule (000s)										
General Fund	551	2,431	774					774		3,755
Total	551	2,431	774					774		3,755

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Police Department Operations Center

CSA	Strategic Support	Initial Start Date	4th Qtr. 2015
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2016
Department	Public Works	Revised Start Date	
Location	Police Administration Building and Communications Center	Revised End Date	4th Qtr. 2018
Council Districts	3	Initial Project Budget	\$305,000
Appropriation	A7791	FY Initiated	2015-2016

Description This project provides funding for a new Department Operation Center, including furniture and technology (video wall, desktop computers, monitors, laptops, and televisions) purchases and electrical work including a new electrical panel and wall reinforcement carpentry work. The Department Operation Center will provide real-time situational awareness for police Commanders during large-scale events and/or critical incidents.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	239	12	7					7		258
Construction	47									47
Total	286	12	7					7		305

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	286	12	7					7		305
Total	286	12	7					7		305

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

San José Museum of Art HVAC Controls Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	3rd Qtr. 2018
Location	110 S. Market Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A404G	FY Initiated	2017-2018

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

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

Notes

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			100					100		100
Construction			300					300		300
Total			400					400		400

Funding Source Schedule (000s)										
General Fund			400					400		400
Total			400					400		400

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

San José Museum of Art Restrooms Remodel

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	3rd Qtr. 2018
Location	110 S. Market Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A404H	FY Initiated	2017-2018

Description This allocation provides funding to modernize and improve lighting and replace the carpet and window blinds in the public access restrooms at the San José Museum of Art.

Justification The lighting system has reached the end of its engineered lifecycle. Replacement parts are expensive and difficult to obtain. The carpet has exceeded its useful life and due to this condition it has become a trip hazard. Replacement of the window blinds will improve the aesthetics of the space.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

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	Initial End Date	4th Qtr. 2015
Department	Public Works	Revised Start Date	1st Qtr. 2017
Location	110 S. Market Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$150,000
Appropriation	A5795	FY Initiated	2015-2016

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.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	24	10	116					116		150
Total	24	10	116					116		150

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	24	10	116					116		150
Total	24	10	116					116		150

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

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	Initial End Date	1st Qtr. 2016
Department	Public Works	Revised Start Date	
Location	110 S. Market Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$150,000
Appropriation	A7785	FY Initiated	2015-2016

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.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		28	69					69		97
Maintenance, Repairs, Other	54									54
Total	54	28	69					69		151

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	54	28	69					69		151
Total	54	28	69					69		151

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

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	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	3rd Qtr. 2017
Location	201 S Market Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$250,000
Appropriation	A7875	FY Initiated	2016-2017

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

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.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	5									5
Design	21									21
Construction		40	183					183		223
Total	27	40	183					183		250

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	27	40	183					183		250
Total	27	40	183					183		250

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Arena Repairs

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

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

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

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	93						
Construction	44	300	100	100	100	100	700
Total	137	300	100	100	100	100	700

Funding Source Schedule (000s)							
General Fund	137	300	100	100	100	100	700
Total	137	300	100	100	100	100	700

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Closed Landfill Compliance

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

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.

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	73						
Construction	350	350	350	350	350	350	1,750
Total	423	350	350	350	350	350	1,750

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
General Fund	423	350	350	350	350	350	1,750
Total	423	350	350	350	350	350	1,750

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Cultural Facilities Rehabilitation/Repair - Electrical

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

Description This project provides funding for a variety of electrical rehabilitation and repair projects at the McEnergy Convention Center and other cultural facilities managed by Team San Jose. Projects include: electrical assessment and conversion of wall washer lighting to light-emitting diode (LED) technology; modernization of house, stage, and other theatrical lighting; addition of security cameras at point-of-sale locations; video feed installation to Civic dressing rooms and other audio/video upgrades; digital signage; and electrical work for the modernization of dressing room make-up mirrors. 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 McEnergy Convention Center and other cultural facilities managed by Team San Jose.

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	1,000						
Maintenance, Repairs, Other	691	1,225	910				2,135
Total	1,691	1,225	910				2,135

Funding Source Schedule (000s)							
Convention and Cultural Affairs Capital Fund (560)	1,691	1,225	910				2,135
Total	1,691	1,225	910				2,135

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Cultural Facilities Rehabilitation/Repair - Mechanical

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

Description This project provides funding for a variety of mechanical rehabilitation and repair projects at the McEnergy Convention Center and other cultural facilities managed by Team San Jose. Projects include: the assessment and replacement of rigging systems and components; plumbing improvements for hot water to Civic restroom sinks; the purchase of cooking equipment (ovens, chargrill, heat fryers) and expansion of walk-in refrigeration at the Convention Center kitchen; central fire system monitor upgrade; and, the replacement of storm water and sewer ejector pumps. 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 McEnergy Convention Center and other cultural facilities managed by Team San Jose.

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	867	1,613	530				2,143
Total	867	1,613	530				2,143

Funding Source Schedule (000s)							
Convention and Cultural Affairs Capital Fund (560)	867	1,613	530				2,143
Total	867	1,613	530				2,143

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Cultural Facilities Rehabilitation/Repair - Miscellaneous

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

Description This project provides funding for a variety of miscellaneous rehabilitation and repair projects at the McEnergy Convention Center and other cultural facilities managed by Team San José. Projects include the purchase of ice machines, banquet hot boxes, and braisers used in the Convention Center kitchen. Expenses for these projects are managed by Team San José 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 José.

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies		165					165
Maintenance, Repairs, Other	405						
Total	405	165					165

Funding Source Schedule (000s)							
Convention and Cultural Affairs Capital Fund (560)	405	165					165
Total	405	165					165

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Cultural Facilities Rehabilitation/Repair - Structures

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

Description This project provides funding for a variety of structure-related rehabilitation and repair projects at the McEnergy Convention Center and other cultural facilities managed by Team San Jose. Projects include: the acquisition of portable restrooms for the outdoor area of the San Jose Civic Auditorium; raising of the storage floor at the California Theatre courtyard; replacement of side arms for theatrical lights; accessibility improvements, window and shade sail replacements located at the Market St. entrance to the Convention Center; remodeling of the usher closet at the Montgomery Theater; and replacement of the protective stage covering at the Montgomery 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 McEnergy Convention Center and other cultural facilities managed by Team San Jose.

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction		355					355
Equipment, Materials and Supplies		250					250
Maintenance, Repairs, Other	1,988						
Total	1,988	605					605

Funding Source Schedule (000s)							
Convention and Cultural Affairs Capital Fund (560)	1,988	605					605
Total	1,988	605					605

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Cultural Facilities Rehabilitation/Repair - Unanticipated

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

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.

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	500

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Convention and Cultural Affairs Capital Fund (560)	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	500

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Fuel Tank Monitoring

CSA	Strategic Support	Initial Start Date	Ongoing
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	Ongoing
Department	Public Works	Revised Start Date	
Location	Various City-owned fuel tanks	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	A4088		

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

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

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	2						
Maintenance, Repairs, Other	50	30	30	30	30	30	150
Total	52	30	30	30	30	30	150

Funding Source Schedule (000s)							
General Fund	52	30	30	30	30	30	150
Total	52	30	30	30	30	30	150

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Unanticipated/Emergency Maintenance

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

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

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

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	109						
Design	24						
Construction	550	1,250	900	900	900	900	4,850
Total	683	1,250	900	900	900	900	4,850

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
General Fund	683	1,250	900	900	900	900	4,850
Total	683	1,250	900	900	900	900	4,850

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Arc Flash Hazard Analysis

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

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

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	250	10	450					450		710
Total	250	10	450					450		710

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	250	10	450					450		710
Total	250	10	450					450		710

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

City-wide Building Assessment

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

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

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	61	414	131					131		606
Total	61	414	131					131		606

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	61	414	131					131		606
Total	61	414	131					131		606

Municipal Improvements Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Convention Center Expansion

CSA Strategic Support
CSA Outcome Safe and Functional Public Infrastructure, Facilities, and Equipment
Department Office of Economic Development
Council Districts 3
Appropriation A408W

Description This allocation provides partial funding to acquire the South Hall property, currently owned by the Successor to the Redevelopment Agency, for the future expansion of the San José McEnery Convention Center. The property consists of twenty parcels of land adjacent to the Convention Center along S. Market St., Balbach St., Viola Ave., and S. Almaden Rd., with a public parking lot and a semi-permanent tent structure (South Hall) for convention and other special event use that is operated/managed by Team San Jose.

Notes Manager's Budget Addendum #29 reallocated funds from the Cultural Facilities Capital Reserve (\$5.0 million) and Center for Performing Arts Rehabilitation Reserve (\$1.0 million) to accommodate deposit requirements for the South Hall site.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Property & Land			7,000					7,000		7,000
Total			7,000					7,000		7,000

Funding Source Schedule (000s)										
Convention and Cultural Affairs Capital Fund (560)			7,000					7,000		7,000
Total			7,000					7,000		7,000

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

History San José Indoor Programming

CSA Strategic Support
CSA Outcome Safe and Functional Public Infrastructure, Facilities, and Equipment
Department Public Works
Council Districts 7
Appropriation A402X

Description This project provides funding to evaluate the indoor HVAC programming current condition at History San José locations to improve efficiency and comfort inside the building.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			25					25		25
Total			25					25		25

Funding Source Schedule (000s)										
General Fund			25					25		25
Total			25					25		25

Municipal Improvements Capital Program
2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Police Fleet Management System

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

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

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	76	124	200					200		400
Total	76	124	200					200		400

Funding Source Schedule (000s)										
General Fund	76	124	200					200		400
Total	76	124	200					200		400

Municipal Improvements Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

San José Stage Company

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

Description As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by City Council, this 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.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Property & Land			1,000					1,000		1,000
Total			1,000					1,000		1,000

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

Municipal Improvements Capital Program
 2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

City Hall and Police Communications Uninterrupted Power Supply

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

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

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	51	350	200	200	200	200	1,150
Total	51	350	200	200	200	200	1,150

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
General Fund	51	350	200	200	200	200	1,150
Total	51	350	200	200	200	200	1,150