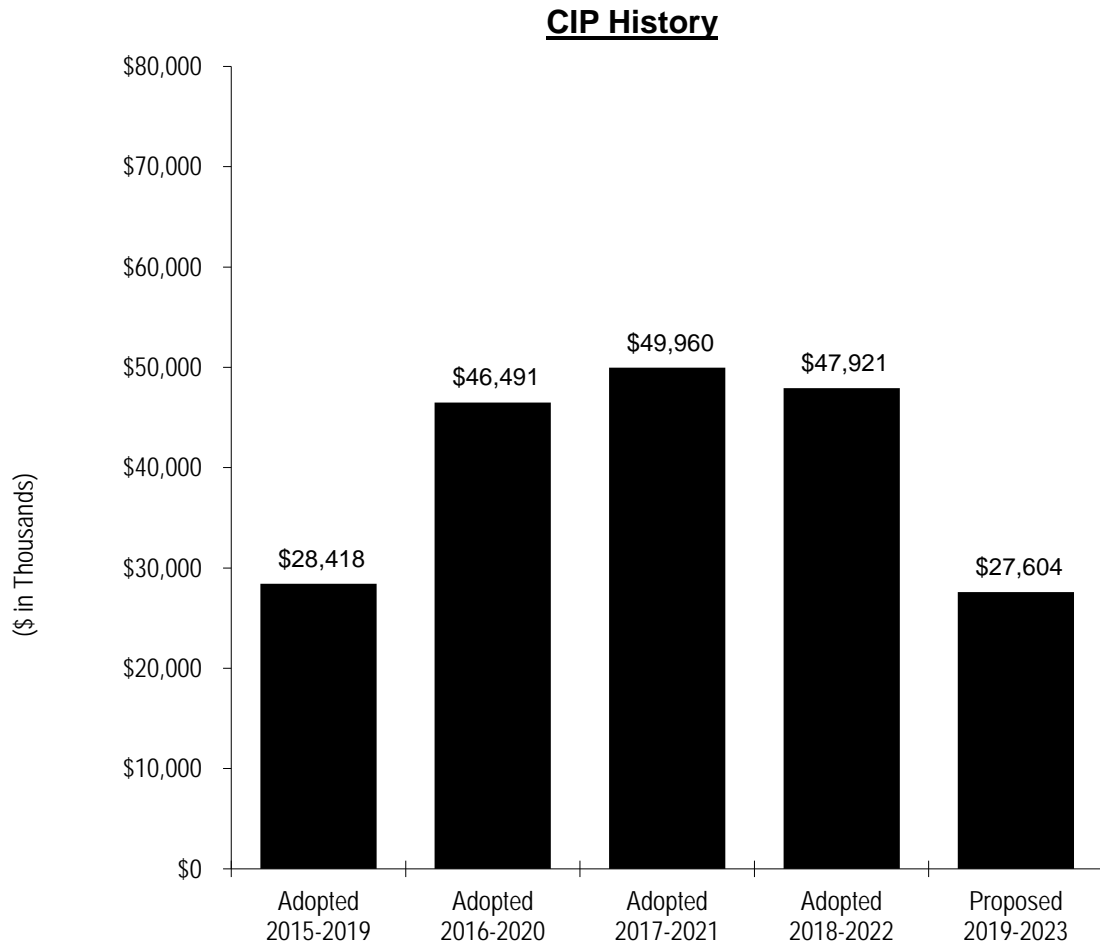


MUNICIPAL IMPROVEMENTS

2019-2023 Capital Improvement Program



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Municipal Improvements

2019-2023 Proposed 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 Proposed Capital Improvement Program (CIP) provides funding of \$27.6 million, of which \$17.7 million is allocated in 2018-2019.

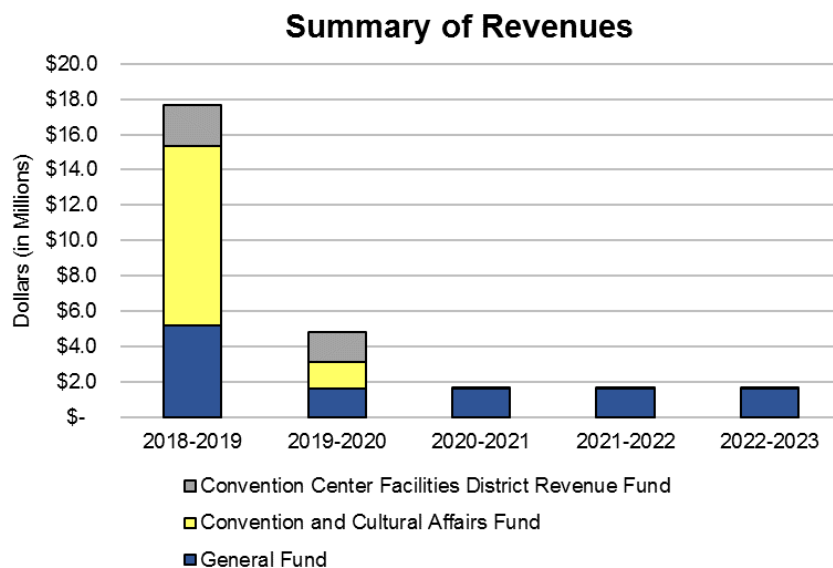
This program is part of the Strategic Support City Service Area (CSA) and supports the *Safe and Functional Public Infrastructure, Facilities, and Equipment* outcome.

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 (\$11.6 million), Convention and Cultural Affairs Fund (\$12.0 million), and Convention Center Facilities District Revenue Fund (\$4.0 million).



Municipal Improvements

2019-2023 Proposed Capital Improvement Program

Overview

SOURCES OF FUNDING

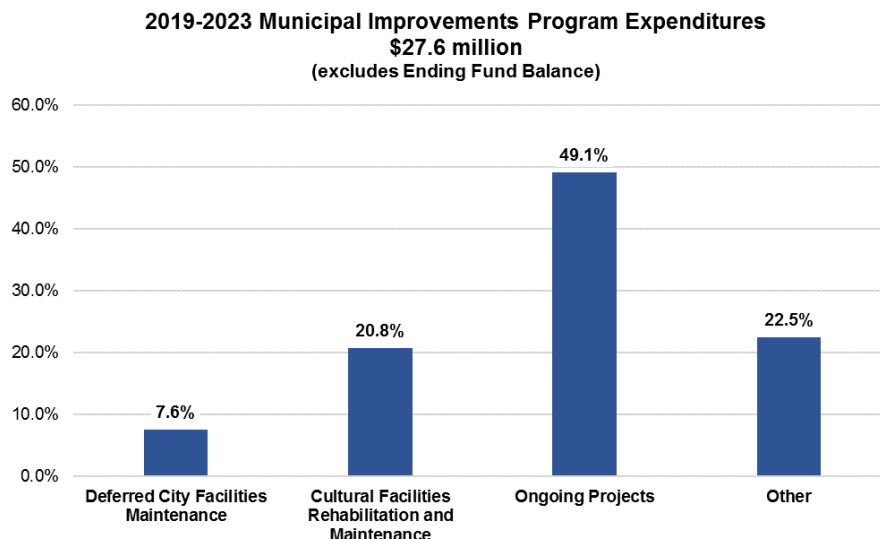
The General Fund provides one-time and ongoing funding in the Municipal Improvements CIP. The General Fund Cultural Facilities Capital Maintenance Reserve is used to support City-owned cultural and arts facilities. In the 2019-2023 CIP, \$1.5 million is programmed in 2018-2019 from this reserve to address capital needs at City-owned cultural and arts facilities, which include the Children’s Discovery Museum (\$500,000), Hammer Theatre (\$375,000) San José Museum of Art (\$300,000), Miscellaneous Cultural Facilities (\$200,000), History San José (\$50,000), and Mexican Heritage Plaza (\$50,000).

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 totals \$4.4 million in 2017-2018 and an additional \$450,000 is recommended 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 \$16.0 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 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Deferred City Facilities Maintenance

The Municipal Improvements CIP includes \$2.1 million for deferred City facilities maintenance projects.

Project Name	Description	2019-2023 CIP Cost
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. Additional funding of \$500,000 is programmed in 2017-2018 for this project. There is a remaining funding gap of \$3 million.	\$1,500,000
Police Communications Center Elevator Retrofit	Provides additional funding necessary to replace two elevator controllers at the Police Communications Center which are beyond serviceable life.	\$600,000

Cultural Facilities Rehabilitation and Maintenance

The Municipal Improvements CIP includes \$17.5 million for new projects and reserves 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 (\$1,500,000), and TOT revenues in the Convention and Cultural Affairs Fund (\$12.0 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 Carpet Replacement – Phases III/IV	This project funding to complete the remaining phases of carpet replacement in the McEnergy Convention Center.	\$2,700,000

Municipal Improvements
2019-2023 Proposed Capital Improvement Program
Overview

PROGRAM HIGHLIGHTS

Cultural Facilities Rehabilitation and Maintenance (Cont'd)

Project	Description	2019-2023 CIP Cost
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
Cultural Facilities Capital Reserve	Reserves General Fund Transient Occupancy Tax (TOT) revenues above the 2013-2014 actual collections from 2014-2015 through 2016-2017.	\$5,000,000
Center for Performing Arts Rehabilitation Reserve	Sets aside funding for improvements to the Center for Performing Arts	\$1,000,000
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
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.	\$300,000
Hammer Theatre Center HVAC Controls	Provides funding to replace the HVAC controls system 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 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Cultural Facilities Rehabilitation and Maintenance (Cont'd)

Project	Description	2019-2023 CIP Cost
Hammer Theatre Center Carpet Replacement	Provides funding to replace the carpet in the lobby and the House Orchestra at the Hammer Theatre Center.	\$125,000
History San José – Automatic Parking Lot Gate	Provides funding for the installation of an automatic access control gate at the History San José Museum.	\$50,000
Mexican Heritage Plaza Concrete Repair	Provides funding for the removal and replacement of concrete at the Mexican Heritage Plaza.	\$50,000

MAJOR CHANGES FROM THE 2018-2022 ADOPTED CIP

The overall size of the Municipal Improvements CIP decreased by \$20.4 million from \$48.0 million in the 2018-2022 Adopted CIP to \$27.6 million in the 2019-2023 Proposed CIP. The following table outlines the most significant changes to project budgets, including new/augmented allocations.

Project	Increase/Decrease
Convention Center Carpet Replacement	\$2,700,000
City Hall Network Operations Center Main Switchboard Replacement	\$1,500,000
Cultural Facilities Rehabilitation/Repair - Electrical	\$1,000,000
Police Communications Uninterrupted Power Supply	(\$3,200,000)
Convention Center Restrooms Upgrades	(\$2,200,000)
Police Communications Fire Protection System Upgrade	(\$1,860,000)
Cultural Facilities Rehabilitation/Repair - Structures	(\$1,300,000)
Convention Center Exhibit Hall Lighting	(\$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 Proposed CIP.

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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 Proposed 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	10,208,000	1,540,000	100,000	100,000	100,000	12,048,000
TOTAL Transfers	10,887,000	10,208,000	1,540,000	100,000	100,000	100,000	12,048,000
Total Convention and Cultural Affairs Capital Fund (560)	13,541,165	10,208,000	1,540,000	100,000	100,000	100,000	12,048,000
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 Proposed 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	276,200							
Animal Care and Services Waterproofing	356,000							
Arena Repairs	337,000	100,000	100,000	100,000	100,000	100,000	500,000	
City Hall Audio/Visual Upgrade	718,000							
City Hall HVAC Control System Replacement	4,907,278							
City Hall Network Operations Center Main Switchboard Replacement	500,000	1,500,000					1,500,000	
City Hall Rotunda Lighting	143,000							
City Hall Security Improvements	34,639							
City Hall Waterproofing	1,058,437							
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	39,000							
Fuel Tank Monitoring	51,744	50,000	50,000	50,000	50,000	50,000	250,000	
Police Administration Building Boiler and Chiller Replacement	400,000							
Police Administration Building Fencing - Employee Parking Lot Perimeter	246,800							
Police Administration Building Roof Replacement	234,000							
Police Administration Building/Police Communications Center Chiller Replacements	200,000							
Police Communications Center Electrical System Upgrade	1,149,001							
Police Communications Center Elevator Retrofit	595,000	600,000					600,000	

Municipal Improvements
2019-2023 Proposed 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 Emergency Uninterrupted Power Supply	3,204,534							
Police Communications Fire Protection System Upgrade	2,184,338							
Police Department Operations Center	19,000							
San José Municipal Stadium Improvements	27,000							
San José Municipal Stadium Light Pole Refurbishing and Repainting	50,000							
Unanticipated/Emergency Maintenance	1,032,991	900,000	900,000	900,000	900,000	900,000	4,500,000	
African American Community Services Center Improvements	350,000							
Animal Care and Services Washer / Dryer Replacement	194,000							
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							
Children's Discovery Museum Skylight Replacement	20,000							
Children's Discovery Museum – Bill's Backyard	400,000							
Hammer Theatre Center Capital Improvements	5,775							
Hammer Theatre Center Carpet Replacement	125,000	125,000					125,000	
Hammer Theatre Center Exterior Stucco Repairs	100,000							
Hammer Theatre Center HVAC Controls	250,000	250,000					250,000	
Hammer Theatre Center Upgrades	130,000							
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	194,000							
History San José - Automatic Parking Lot Gate		50,000					50,000	

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

	Estimated							
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total	
History San José - Fallon House Elevator & Ramp Replacement	88,000							
History San José - Pacific Hotel - Fire and Intrusion Alarm	101,000							
History San José - Pacific Hotel - Restrooms Remodel	250,000							
Mexican Heritage Plaza Concrete Repair		50,000					50,000	
Mexican Heritage Plaza HVAC System Components Upgrades	400,000							
Miscellaneous Cultural Facility Repairs		200,000					200,000	
Plaza de Cesar Chavez Stage Canopy	22,550							
San José Museum of Art HVAC Controls Upgrades	100,000	300,000					300,000	
San José Museum of Art Restrooms Remodel	100,000							
San José Museum of Art Roof Replacement	126,000							
San José Stage Company	1,000,000							
Super Bowl 50 - San José Museum of Art Sign Replacement	97,000							
The Tech Museum Controls Module Improvements	223,000							
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	460,000							
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	201,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
City-wide Building Assessment	545,453							
East Side Union High School District Community Wireless Network Project	2,179,359							
Police Administration Building Backup Generator Replacement	41,000							

Municipal Improvements
2019-2023 Proposed 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 Redundant Power Circuitry System Design	69,500						
Police Fleet Management System	324,000						
Silicon Valley Regional Communications System - Infrastructure Payment	2,495,854						
History San José Indoor Programming	25,000						
History San José - Minor Renovations	9,000						
San José Museum of Art - Minor Renovations	32,000						
Total General Fund	29,602,688	5,175,000	1,600,000	1,600,000	1,600,000	1,600,000	11,575,000
TOTAL SOURCES	62,742,274	17,664,000	4,840,000	1,700,000	1,700,000	1,700,000	27,604,000

Municipal Improvements
2019-2023 Proposed 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	276,200						
Animal Care and Services Waterproofing	356,000						
Arena Repairs	337,000	100,000	100,000	100,000	100,000	100,000	500,000
City Hall Audio/Visual Upgrade	718,000						
City Hall HVAC Control System Replacement	4,907,278						
City Hall Network Operations Center Electrical Switch Replacement	500,000	1,500,000					1,500,000
City Hall Rotunda Lighting	143,000						
City Hall Security Improvements	34,639						
City Hall Waterproofing	1,058,437						
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	39,000						
Fuel Tank Monitoring	51,744	50,000	50,000	50,000	50,000	50,000	250,000
Police Administration Building Boiler and Chiller Replacement	400,000						
Police Administration Building Fencing - Employee Parking Lot Perimeter	246,800						
Police Administration Building Roof Replacement	234,000						
Police Administration Building/Police Communications Center Chiller Replacements	200,000						
Police Communications Center Electrical System Upgrade	1,149,001						
Police Communications Center Elevator Retrofit	595,000	600,000					600,000
Police Communications Emergency Uninterrupted Power Supply	3,204,534						

Municipal Improvements

2019-2023 Proposed 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 Fire Protection System Upgrade	2,184,338						
Police Department Operations Center	19,000						
San José Municipal Stadium Improvements	27,000						
San José Municipal Stadium Light Pole Refurbishing and Repainting	50,000						
Unanticipated/Emergency Maintenance	1,032,991	900,000	900,000	900,000	900,000	900,000	4,500,000
Other Municipal Improvements - Construction	18,287,067	3,500,000	1,400,000	1,400,000	1,400,000	1,400,000	9,100,000
African American Community Services Center Improvements	350,000						
Animal Care and Services Washer / Dryer Replacement	194,000						
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	50,000	500,000					500,000
Children's Discovery Museum Carpet Replacement	50,000						
Children's Discovery Museum Skylight Replacement	20,000						
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						
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

Municipal Improvements

2019-2023 Proposed 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 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	125,000	125,000					125,000
Hammer Theatre Center Exterior Stucco Repairs	100,000						
Hammer Theatre Center HVAC Controls	250,000	250,000					250,000
Hammer Theatre Center Upgrades	130,000						
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	194,000						
History San José - Automatic Parking Lot Gate		50,000					50,000
History San José - Fallon House Elevator & Ramp Replacement	88,000						
History San José - Pacific Hotel - Fire and Intrusion Alarm	101,000						
History San José - Pacific Hotel - Restrooms Remodel	250,000						
McCabe Hall Roof Replacement	50,000						
Mexican Heritage Plaza Concrete Repair		50,000					50,000
Mexican Heritage Plaza HVAC System Components Upgrades	400,000						
Miscellaneous Cultural Facility Repairs		200,000					200,000
Montgomery Theater Restroom Remodel	450,000						

Municipal Improvements

2019-2023 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
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	100,000	300,000					300,000
San José Museum of Art Restrooms Remodel	100,000						
San José Museum of Art Roof Replacement	126,000						
San José Stage Company	1,000,000						
Super Bowl 50 - San José Museum of Art Sign Replacement	97,000						
The Tech Museum Controls Module Improvements	223,000						
The Tech Museum Tile Wall Evaluation and Repairs	100,000						
Cultural Facilities	37,554,911	7,753,000	3,240,000	100,000	100,000	100,000	11,293,000
Municipal Improvements - Construction	55,841,979	11,253,000	4,640,000	1,500,000	1,500,000	1,500,000	20,393,000
Animal Care and Services Fire Alarm and Security Upgrade	7,130						
Arc Flash Hazard Analysis	460,000						
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	201,000	200,000	200,000	200,000	200,000	200,000	1,000,000
City-wide Building Assessment	545,453						
East Side Union High School District Community Wireless Network Project	2,179,359						
Police Administration Building Backup Generator Replacement	41,000						
Police Communications Center Redundant Power Circuitry System Design	69,500						
Police Fleet Management System	324,000						
Silicon Valley Regional Communications System - Infrastructure Payment	2,495,854						
General Non-Construction - Municipal Improvements	6,323,296	200,000	200,000	200,000	200,000	200,000	1,000,000
History San José Indoor Programming	25,000						

Municipal Improvements

2019-2023 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
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	366,000						
Municipal Improvements - Non Construction	6,689,296	200,000	200,000	200,000	200,000	200,000	1,000,000
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)		211,000					211,000
Public Art Projects		211,000					211,000
Center for Performing Arts Rehabilitation Reserve		1,000,000					1,000,000
Cultural Facilities Capital Reserve		5,000,000					5,000,000
Expense Reserves - Non Construction		6,000,000					6,000,000
Total Expenditures	62,531,274	17,664,000	4,840,000	1,700,000	1,700,000	1,700,000	27,604,000
Ending Fund Balance	211,000	0	0	0	0	0	0
TOTAL	62,742,274	17,664,000	4,840,000	1,700,000	1,700,000	1,700,000	27,604,000



2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**

**MUNICIPAL
IMPROVEMENTS**

DETAIL OF PROJECTS

Municipal Improvements Capital Program
 2019-2023 Proposed 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	180 Woz Way	Revised End Date	
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	Temp_290	FY Initiated	2018-2019

Description This project provides funding for the replacement of three air handler units on the roof the 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 Proposed 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 2020
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		500								500
Bid & Award			50					50		50
Construction			1,450					1,450		1,450
Total		500	1,500					1,500		2,000

Funding Source Schedule (000s)										
General Fund		500	1,500					1,500		2,000
Total		500	1,500					1,500		2,000

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Proposed 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	TEMP_299	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 Proposed 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	
Location	150 W. San Carlos Street	Revised End Date	
Council Districts		Initial Project Budget	\$1,070,000
Appropriation	TEMP_300	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 Proposed 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	Public Works	Revised Start Date	
Location	150 W. San Carlos Street	Revised End Date	
Council Districts		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 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 union team members.

Notes

Major Cost Changes 2019-2023 CIP: Increase of \$500,000 for 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 Proposed 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	1st Qtr. 2018
Location	Hammer Theatre, 101 Paseo de San Antonio	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.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		125	125					125		250
Total		125	125					125		250

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		125	125					125		250
Total		125	125					125		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 Proposed 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	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		250	250					250		500
Total		250	250					250		500

	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		500
Total		250	250					250		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 Proposed 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	Temp_291	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 Proposed 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	Temp_292	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 Proposed 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	Temp_293	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 Proposed 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

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	5	595	600					600		1,200
Total	5	595	600					600		1,200

Funding Source Schedule (000s)										
General Fund	5	595	600					600		1,200
Total	5	595	600					600		1,200

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2019-2023 Proposed 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	
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. The 2017-2018 allocation supports the design process. The 2018-2019 allocations supports construction costs.

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.

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		100	300					300		400
Total		100	300					300		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 Proposed 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	244	100	100	100	100	100	500
Total	337	100	100	100	100	100	500

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
General Fund	337	100	100	100	100	100	500
Total	337	100	100	100	100	100	500

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Proposed 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 Proposed 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 José. 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 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)							
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 Proposed 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 José. 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 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)							
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 Proposed 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 McEnery 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 McEnery 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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Convention and Cultural Affairs Capital Fund (560)	405	165					165
Total	405	165					165

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

Municipal Improvements Capital Program
2019-2023 Proposed 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 José. Projects include: the acquisition of portable restrooms for the outdoor area of the San José 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 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)							
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 Proposed 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 Proposed 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	50	50	50	50	50	250
Total	52	50	50	50	50	50	250

Funding Source Schedule (000s)							
General Fund	52	50	50	50	50	50	250
Total	52	50	50	50	50	50	250

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Proposed 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	900	900	900	900	900	900	4,500
Total	1,033	900	900	900	900	900	4,500

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
General Fund	1,033	900	900	900	900	900	4,500
Total	1,033	900	900	900	900	900	4,500

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2019-2023 Proposed 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	201	200	200	200	200	200	1,000
Total	201	200	200	200	200	200	1,000

Funding Source Schedule (000s)							
General Fund	201	200	200	200	200	200	1,000
Total	201	200	200	200	200	200	1,000