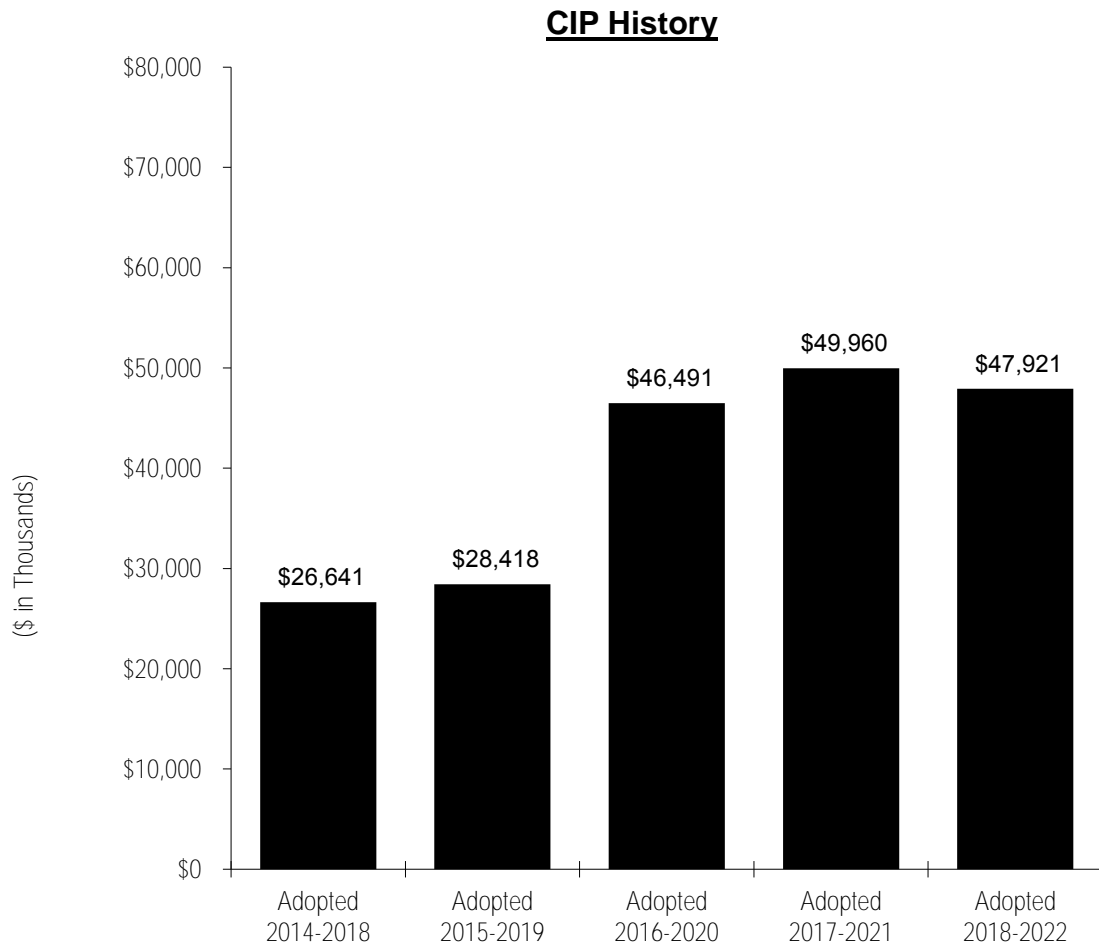


MUNICIPAL IMPROVEMENTS

2018-2022 Capital Improvement Program



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Municipal Improvements

2018-2022 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 2018-2022 Adopted Capital Improvement Program (CIP) provides funding of \$47.9 million, of which \$41.5 million is allocated in 2017-2018.

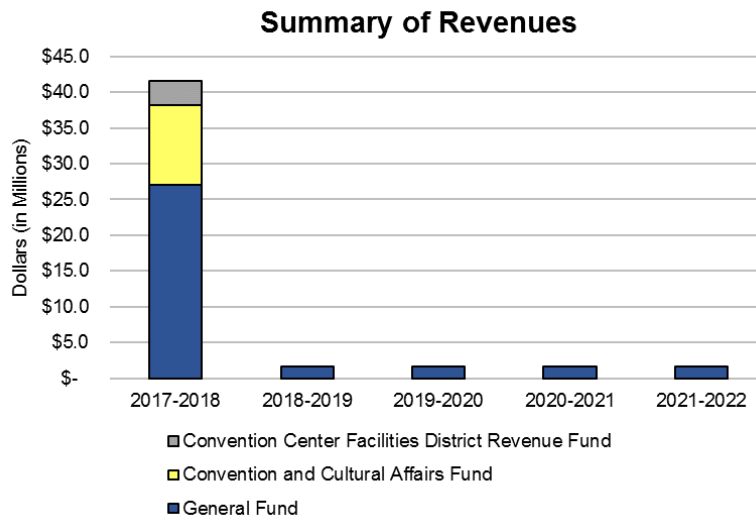
This program is part of the Strategic Support City Service Area (CSA) and supports the *Safe and Functional Public Infrastructure, Facilities, and Equipment* outcome.

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 (\$33.4 million), Convention and Cultural Affairs Fund (\$11.2 million), and Convention Center Facilities District Revenue Fund (\$3.3 million), which includes prior year projects that were rebudgeted as part of the 2017-2018 Adopted Budget Process.



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SOURCES OF FUNDING

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

The General Fund Cultural Facilities Capital Maintenance Reserve is used to support City-owned cultural and arts facilities. In 2016-2017, the Cultural Facilities Capital Maintenance Reserve totaled \$6.9 million. In the 2018-2022 CIP, \$2.4 million is programmed in 2017-2018 from the existing reserve to address capital needs at City-owned cultural and arts facilities, which include the Hammer Theatre Center (\$475,000), Mexican Heritage Plaza (\$400,000), History San José (\$250,000), San José Museum of Art (\$200,000), Tech Museum of Innovation (\$100,000), and the Children's Discovery Museum (\$50,000) as well as needs identified in the Mayor's June Budget Message for 2017-2018, as approved by City Council, including Camera 3 Theatre (\$500,000), Children Discovery Museum – Bill's Backyard (\$400,000), and History San José Indoor Programming (\$25,000).

It is important to note that from 2014-2015 through 2016-2017, the growth in General Fund Transient Occupancy Tax (TOT) revenues above the 2013-2014 actual collections was set aside in the General Fund Cultural Facilities Capital Maintenance Reserve, per City Council direction (Mayor's March Budget Message for Fiscal Year 2014-2015). 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 (\$6.8 million in 2017-2018). This action would not reduce the existing reserve of \$6.9 million. To address facility needs, an annual General Fund allocation of \$450,000 was approved. This funding, in combination with the existing Reserve balance, would support capital maintenance needs over 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 \$14.5 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

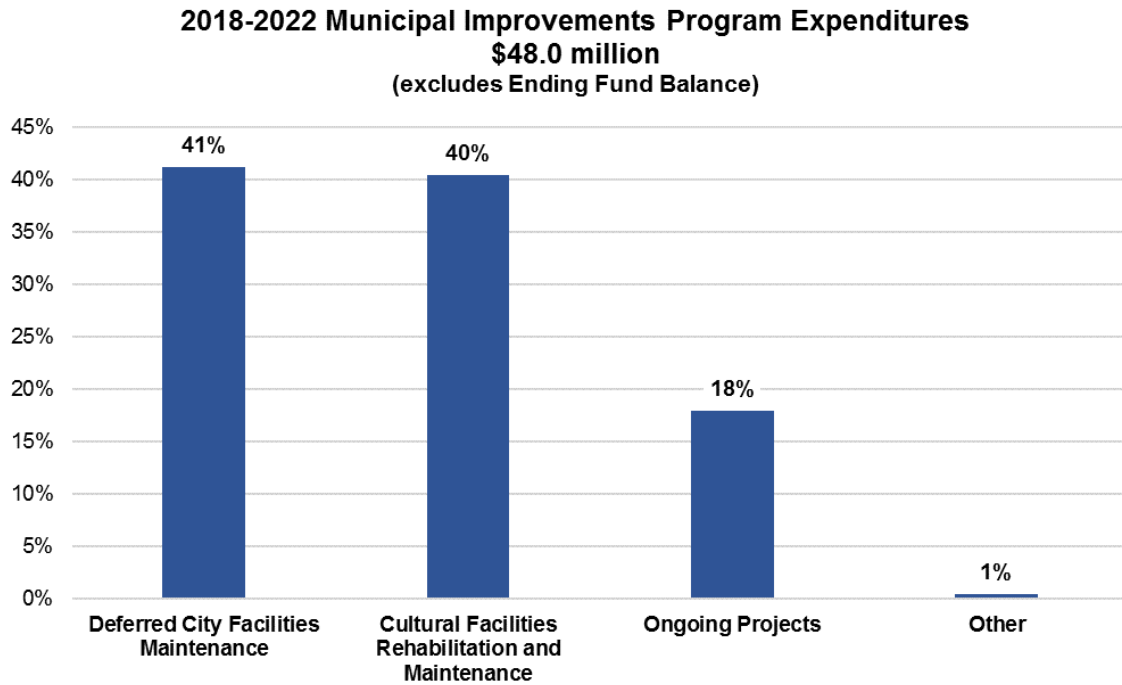
The Municipal Improvements Capital Program's expenditures are organized to show the use of funds in several categories. The following highlights the major projects in the program. For further information on the program's individual projects, please refer to the Detail Pages.

Municipal Improvements

2018-2022 Adopted Capital Improvement Program

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PROGRAM HIGHLIGHTS



Deferred City Facilities Maintenance

The Municipal Improvements CIP includes \$1.7 million for deferred City facilities maintenance projects. The following table does not include prior year projects that were rebudgeted as part of the 2017-2018 Adopted Budget process.

Project Name	Description	2018-2022 CIP Cost
City Hall Network Operations Center (NOC) Main Switchboard Replacement	Provides 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.	\$500,000

Municipal Improvements

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Deferred City Facilities Maintenance (Cont'd.)

Project Name	Description	2018-2022 CIP Cost
Police Administration Building Chiller and Boiler Replacements	Provides funding to replace one chiller and one boiler at the Police Administration Building. Replacing the equipment will provide stable cooling and heating in multiple levels of the buildings	\$400,000
City Hall Audio/Visual Upgrade	Provides funding for the third of four years of this project to upgrade the audio/visual system at City Hall in the Council Chambers and Rotunda, which includes upgrades to the audio distribution system in the Wing hallways, Rotunda, Chamber, and Committee Rooms.	\$375,000
African American Community Services Center Improvements	Provides funding for excavation and installation of a new storm drain system and related pavement repairs, and the installation of a new HVAC system and electrical infrastructure.	\$350,000
San José Municipal Stadium Light Pole Refurbishing and Repainting	Provides funding to refurbish and repaint all field light poles, which are showing signs of rust and deterioration.	\$50,000

Cultural Facilities Rehabilitation and Maintenance

The Municipal Improvements CIP includes \$9.4 million for new projects to address deferred maintenance at various City-owned Cultural Facilities and the Convention Center. These improvements are funded by the Cultural Facilities Capital Maintenance Reserve (\$2.4 million), and TOT revenues in the Convention and Cultural Affairs Fund (\$6.0 million) and the Convention Center Facilities District Revenue Fund (\$1.0 million), which are dedicated to provide needed repairs and maintenance at various cultural facilities operated by non-profit or community based organizations. The following table does not include prior year projects that were rebudgeted as part of the 2017-2018 Adopted Budget process.

Municipal Improvements

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Cultural Facilities Rehabilitation and Maintenance (Cont'd.)

Project	Description	2018-2022 CIP Cost
Convention Center Restrooms Upgrades	This project funds the modernization of the restrooms throughout the McEnery Convention Center and includes updated fixtures, tile, door stalls, and countertops.	\$1,200,000
Convention Center Concourse Column Covers	Provides funding to add protective and visually appealing stainless steel diamond plates to the concrete columns that run throughout the McEnery Convention Center's concourse.	\$900,000
San José Civic Auditorium Windows Replacement	Provides funding to replace wood-framed windows throughout the San José Civic Auditorium.	\$500,000
Camera 3 Theater	Provides funding for improvements at the Camera 3 Theater including refurbishment of the facility's largest theater, upgrades to the restrooms, and interior and exterior improvements.	\$500,000
Children's Discovery Museum – Bill's Backyard	Provides funding to expand Children's Discovery Museum (CDM) outdoor space and will include the construction of a new outdoor bathroom, an updated and expanded security and public address system, and improvements to the sidewalk.	\$400,000
Mexican Heritage Plaza HVAC System Components Upgrades	Provides funding to replace the HVAC Building Management System (BMS) and related components, which are over 20 years old. Component parts are obsolete and replacement parts are difficult to obtain.	\$400,000
History San José – Pacific Hotel – Restrooms Remodel	Provides funding to remodel and improve lighting in the public access restrooms. Lighting in the restrooms is old and inefficient and no water conservation measures exist. The installation of water efficient toilets and hands-free faucets will improve water conservation.	\$250,000
Hammer Theatre Center HVAC Controls	Provides funding to replace the HVAC Building Management System (BMS), which is over 20 years old and failing. Hardware/software components are obsolete, at the end of their lifecycle, and do not fully integrate with new HVAC technology or desired energy principals.	\$250,000

Municipal Improvements

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Cultural Facilities Rehabilitation and Maintenance (Cont'd.)

Project	Description	2018-2022 CIP Cost
Hammer Theatre Center Carpet Replacement	Provides funding to replace the carpet in the lobby and house orchestra. The carpet in the lobby and house orchestra has exceeded its useful life. Signs of wear and tear on the carpet are visible.	\$125,000

Other Investments

The Municipal Improvements CIP includes \$244,000 for new projects to provide needed repairs and maintenance at the Downtown Ice Rink and Animal Care and Services Center. The Mayor's June Budget Message for 2017-2018, as approved by City Council, allocated one-time funding from the Essential Service Reserve for the Animal Care and Services Washer/Dryer Replacement (\$144,000) project. Additionally, the Mayor's March Budget Message for Fiscal Year 2017-2018, as approved by the City Council, allocated one-time funding for the Downtown Ice Rink (\$100,000) project offset by a one-time transfer from the General Purpose Parking Fund.

Project Name	Description	2018-2022 CIP Cost
Animal Care and Services Washer/Dryer Replacement	Provides funding for the replacement and installation of a washer/dryer and related water system at the Animal Care and Services Center.	\$144,000
Downtown Ice Rink Improvements	Provides funding for necessary repairs and upgrades to the Downtown Ice Rink at the Circle of Palms.	\$100,000

MAJOR CHANGES FROM THE 2017-2021 ADOPTED CIP

The overall size of the Municipal Improvements CIP decreased by \$2.0 million from \$50.0 million in the 2017-2021 Adopted CIP to \$48.0 million in the 2018-2022 Adopted CIP. The following table outlines the most significant changes to project budgets, including new/augmented allocations.

Project	Increase
Convention Center Restrooms Upgrades	\$1,600,000
Convention Center Concourse Column Covers	\$900,000
City Hall Network Operations Center Main Switchboard Replacement	\$500,000
San José Civic Auditorium Windows Replacement	\$500,000

Municipal Improvements

2018-2022 Adopted Capital Improvement Program

Overview

OPERATING BUDGET IMPACT

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the 2018-2022 Adopted CIP.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

During the June budget hearings, City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funding for projects totaling \$25.3 million due to project delays was approved. In addition, the Mayor's June Budget Message for Fiscal Year 2017-2018, allocated one-time funding for Camera 3 Theatre (\$500,000), Children's Discovery Museum – Bill's Backyard (\$400,000), Animal Care and Services Washer/Dryer Replacement (\$144,000), and History San José Indoor Programming (\$25,000). For additional information regarding any of these approved actions, please refer to the Mayor's June Budget Message for 2017-2018 and Manager's Budget Addendum #26, as approved by the City Council on June 13, 2017.

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2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**



**MUNICIPAL
IMPROVEMENTS**

**SOURCE AND USE OF FUNDS
STATEMENTS**

Municipal Improvements
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Convention and Cultural Affairs Fund							
Beginning Balance		0	0	0	0	0	0
Reserve for Encumbrance	198,821						
Transfers							
Transfer from the Convention and Cultural Affairs Fund	7,586,389	11,169,000					11,169,000
TOTAL Transfers	7,586,389	11,169,000					11,169,000
Total Convention and Cultural Affairs Fund	7,785,210	11,169,000	0	0	0	0	11,169,000
Convention Center Facilities District Project Fund							
Beginning Balance	353,116						
Transfers							
Transfer from the Convention Center Facilities District Revenue Fund	320,811						
TOTAL Transfers	320,811						
Revenue from Use of Money and Property							
Interest Income	4,000						
TOTAL Revenue from Use of Money and Property	4,000						

Municipal Improvements
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Total Convention Center Facilities District Project Fund	677,927						
Convention Center Facilities District Revenue Fund							
Reserve for Encumbrance	46,380						
Transfers							
Transfer from the Convention Center Facilities District Revenue Fund	21,536,000	3,320,000					3,320,000
TOTAL Transfers	21,536,000						3,320,000
Total Convention Center Facilities District Revenue Fund	21,582,380						3,320,000
General Fund							
Transfers from the General Fund							
Animal Care and Services - Various Improvements	90,000	250,000					250,000
Animal Care and Services Waterproofing	343,392	250,000					250,000
Arena Repairs	79,648	340,000	100,000	100,000	100,000	100,000	740,000
City Hall and Employee Garage Security Upgrades	4,000	321,000					321,000
City Hall Audio/Visual Upgrade	211,000	617,000					617,000
City Hall Chiller Media Replacement	141,000						
City Hall HVAC Control System Replacement	115,000	4,890,000					4,890,000
City Hall Network Operations Center Main Switchboard Replacement		500,000					500,000

Municipal Improvements
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						5-Year Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
City Hall Rotunda Lighting	20,000	330,000					330,000
City Hall Waterproofing	253,117	990,000					990,000
City Hall 18th Floor Improvements	25,000						
Closed Landfill Compliance	422,722	350,000	350,000	350,000	350,000	350,000	1,750,000
Downtown Ice Rink Improvements	100,000	100,000					100,000
Family-Friendly City Facilities	70,000	40,000					40,000
Fuel Tank Monitoring	51,948	50,000	50,000	50,000	50,000	50,000	250,000
Municipal Garage LED Lighting Upgrade	85,000						
Permit Center Breakroom and Restrooms	472,686						
Police Administration Building Boiler and Chiller Replacement		400,000					400,000
Police Administration Building Fencing - Employee Parking Lot Perimeter	36,800	220,000					220,000
Police Administration Building Roof Replacement	82,000	250,000					250,000
Police Administration Building/Police Communications Center Chiller Replacements	70,000	200,000					200,000
Police Communications Center Electrical System Upgrade	876,002	340,000					340,000
Police Communications Center Elevator Retrofit		595,000					595,000
Police Communications Center Parking Deck and Ramp Restoration	294,350						
Police Communications Emergency Uninterrupted Power Supply	159,313	3,200,000					3,200,000
Police Communications Fire Protection System Upgrade	844,395	1,860,000					1,860,000
Police Department Operations Center	21,000	45,000					45,000
San José Municipal Stadium Improvements	180,000	90,000					90,000
San José Municipal Stadium Light Pole Refurbishing and Repainting		50,000					50,000
Unanticipated/Emergency Maintenance	891,692	1,040,000	900,000	900,000	900,000	900,000	4,640,000
United States Patent and Trademark Office - Tenant Improvements Project	209,900						
African American Community Services Center Improvements		350,000					350,000

Municipal Improvements
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						5-Year Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
Animal Care and Services Washer / Dryer Replacement		144,000					144,000
Camera 3 Theater		500,000					500,000
Children's Discovery Museum Carpet Replacement		50,000					50,000
Children's Discovery Museum Fencing	223,650						
Children's Discovery Museum Portico Reroof	68,000						
Children's Discovery Museum Skylight Replacement		20,000					20,000
Children's Discovery Museum – Bill's Backyard		400,000					400,000
Hammer Theatre Center Capital Improvements	182,308						
Hammer Theatre Center Carpet Replacement		125,000					125,000
Hammer Theatre Center Exterior Stucco Repairs		100,000					100,000
Hammer Theatre Center HVAC Controls		250,000					250,000
Hammer Theatre Center Upgrades	70,000	130,000					130,000
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	6,000	194,000					194,000
History Park Safety and Security	24,000						
History San José - Fallon House Elevator & Ramp Replacement	8,000	92,000					92,000
History San José - Pacific Hotel - Fire and Intrusion Alarm	90,000	160,000					160,000
History San José - Pacific Hotel - Restrooms Remodel		250,000					250,000
Mexican Heritage Plaza HVAC System Components Upgrades		400,000					400,000
Plaza de Cesar Chavez Stage Canopy	157,050						
San José Museum of Art HVAC Controls Upgrades		100,000					100,000
San José Museum of Art Restrooms Remodel		100,000					100,000
San José Museum of Art Roof Replacement		150,000					150,000
San José Stage Company		1,000,000					1,000,000
Super Bowl 50 - San José Museum of Art Sign Replacement	20,000	120,000					120,000
The Tech Museum Controls Module Improvements	30,000	220,000					220,000
The Tech Museum Terrazzo Floor Replacement	149,825						
The Tech Museum Tile Wall Evaluation and Repairs		100,000					100,000

Municipal Improvements
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Animal Care and Services Fire Alarm and Security Upgrade	320,602						
Arc Flash Hazard Analysis	136,800	450,000					450,000
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	75,000	400,000	200,000	200,000	200,000	200,000	1,200,000
City-wide Building Assessment	640,000	53,000					53,000
East Side Union High School District Community Wireless Network Project	1,900,000	800,000					800,000
Police Administration Building Backup Generator Replacement		41,000					41,000
Police Communications Center Redundant Power Circuitry System Design	9,500	62,000					62,000
Police Fleet Management System		400,000					400,000
Silicon Valley Regional Communications System - Infrastructure Payment	1,961,440	2,495,854					2,495,854
History San José Indoor Programming		25,000					25,000
History San Jose - Minor Renovations	11,000						
Mexican Heritage Plaza Building Management System Upgrade	300,000						
Mexican Heritage Plaza Roof Repairs	25,000						
San José Museum of Art - Minor Renovations	18,000	32,000					32,000
The Tech Museum Cooling Tower Replacement - Design	25,467						
The Tech Museum - Minor Renovations	55,000						
Total General Fund	12,656,606	27,031,854	1,600,000	1,600,000	1,600,000	1,600,000	33,431,854
TOTAL SOURCES	42,702,122	41,520,854	1,600,000	1,600,000	1,600,000	1,600,000	47,920,854

Municipal Improvements
2018-2022 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
<u>Municipal Improvements</u>							
Animal Care and Services - Various Improvements	90,000	250,000					250,000
Animal Care and Services Waterproofing	343,392	250,000					250,000
Arena Repairs	79,648	340,000	100,000	100,000	100,000	100,000	740,000
City Hall and Employee Garage Security Upgrades	4,000	321,000					321,000
City Hall Audio/Visual Upgrade	211,000	617,000					617,000
City Hall Chiller Media Replacement	141,000						
City Hall HVAC Control System Replacement	115,000	4,890,000					4,890,000
City Hall Network Operations Center Main Switchboard Replacement		500,000					500,000
City Hall Rotunda Lighting	20,000	330,000					330,000
City Hall Waterproofing	253,117	990,000					990,000
City Hall 18th Floor Improvements	25,000						
Closed Landfill Compliance	422,722	350,000	350,000	350,000	350,000	350,000	1,750,000
Downtown Ice Rink Improvements	100,000	100,000					100,000
Family-Friendly City Facilities	70,000	40,000					40,000
Fuel Tank Monitoring	51,948	50,000	50,000	50,000	50,000	50,000	250,000
Municipal Garage LED Lighting Upgrade	85,000						
Permit Center Breakroom and Restrooms	472,686						
Police Administration Building Boiler and Chiller Replacement		400,000					400,000
Police Administration Building Fencing - Employee Parking Lot Perimeter	36,800	220,000					220,000
Police Administration Building Roof Replacement	82,000	250,000					250,000
Police Administration Building/Police Communications Center Chiller Replacements	70,000	200,000					200,000

Municipal Improvements

2018-2022 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Police Communications Center Electrical System Upgrade	876,002	340,000					340,000
Police Communications Center Elevator Retrofit		595,000					595,000
Police Communications Center Parking Deck and Ramp Restoration	294,350						
Police Communications Emergency Uninterrupted Power Supply	159,313	3,200,000					3,200,000
Police Communications Fire Protection System Upgrade	844,395	1,860,000					1,860,000
Police Department Operations Center	21,000	45,000					45,000
San José Municipal Stadium Improvements	180,000	90,000					90,000
San José Municipal Stadium Light Pole Refurbishing and Repainting		50,000					50,000
Unanticipated/Emergency Maintenance	891,692	1,040,000	900,000	900,000	900,000	900,000	4,640,000
United States Patent and Trademark Office - Tenant Improvements Project	209,900						
Other Municipal Improvements - Construction	6,149,964	17,318,000	1,400,000	1,400,000	1,400,000	1,400,000	22,918,000
African American Community Services Center Improvements		350,000					350,000
Animal Care and Services Washer / Dryer Replacement		144,000					144,000
Camera 3 Theater		500,000					500,000
Center for Performing Arts Rehabilitation	730,000						
Center for Performing Arts (CPA) Elevator Rehabilitation	315,000						
Children's Discovery Museum Carpet Replacement		50,000					50,000
Children's Discovery Museum Fencing	223,650						
Children's Discovery Museum Portico Reroof	68,000						
Children's Discovery Museum Skylight Replacement		20,000					20,000
Children's Discovery Museum – Bill's Backyard		400,000					400,000
Civic Auditorium Windows Replacement		500,000					500,000
Convention Center Ballroom A Carpet Replacement	500,000						

Municipal Improvements

2018-2022 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Convention Center Boiler Protection	141,000	424,000					424,000
Convention Center Concourse Column Covers	800,000	900,000					900,000
Convention Center Elevator Upgrades		496,000					496,000
Convention Center Escalator Upgrades	1,062,000						
Convention Center Exhibit Hall Lighting and Ceiling Upgrades	20,179,380	1,000,000					1,000,000
Convention Center Restrooms Upgrades	200,000	2,200,000					2,200,000
Cultural Facilities Rehabilitation/Repair - Electrical	952,000	1,121,000					1,121,000
Cultural Facilities Rehabilitation/Repair - Mechanical	413,000	692,000					692,000
Cultural Facilities Rehabilitation/Repair - Miscellaneous	549,000	405,000					405,000
Cultural Facilities Rehabilitation/Repair - Structures	2,226,000	1,898,000					1,898,000
Cultural Facilities Rehabilitation/Repair - Unanticipated	105,000	100,000					100,000
Hammer Theatre Center Capital Improvements	182,308						
Hammer Theatre Center Carpet Replacement		125,000					125,000
Hammer Theatre Center Exterior Stucco Repairs		100,000					100,000
Hammer Theatre Center HVAC Controls		250,000					250,000
Hammer Theatre Center Upgrades	70,000	130,000					130,000
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	6,000	194,000					194,000
History Park Safety and Security	24,000						
History San José - Fallon House Elevator & Ramp Replacement	8,000	92,000					92,000
History San José - Pacific Hotel - Fire and Intrusion Alarm	90,000	160,000					160,000
History San José - Pacific Hotel - Restrooms Remodel		250,000					250,000
Mexican Heritage Plaza HVAC System Components Upgrades		400,000					400,000
Montgomery Theater Restroom Remodel		450,000					450,000
Plaza de Cesar Chavez Stage Canopy	157,050						

Municipal Improvements

2018-2022 Adopted Capital Improvement Program

Use of Funds (Combined)

		Estimated						
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
	San José Civic Auditorium HVAC Rehabilitation	1,195,210	4,303,000					4,303,000
	San José Museum of Art HVAC Controls Upgrades		100,000					100,000
	San José Museum of Art Restrooms Remodel		100,000					100,000
	San José Museum of Art Roof Replacement		150,000					150,000
	San José Stage Company		1,000,000					1,000,000
	Super Bowl 50 - San José Museum of Art Sign Replacement	20,000	120,000					120,000
	The Tech Museum Controls Module Improvements	30,000	220,000					220,000
	The Tech Museum Terrazzo Floor Replacement	149,825						
	The Tech Museum Tile Wall Evaluation and Repairs		100,000					100,000
	Cultural Facilities	30,396,423	19,444,000					19,444,000
	Municipal Improvements - Construction	36,546,387	36,762,000	1,400,000	1,400,000	1,400,000	1,400,000	42,362,000
	Animal Care and Services Fire Alarm and Security Upgrade	320,602						
	Arc Flash Hazard Analysis	136,800	450,000					450,000
	City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	75,000	400,000	200,000	200,000	200,000	200,000	1,200,000
	City-wide Building Assessment	640,000	53,000					53,000
	East Side Union High School District Community Wireless Network Project	1,900,000	800,000					800,000
	Police Administration Building Backup Generator Replacement		41,000					41,000
	Police Communications Center Redundant Power Circuitry System Design	9,500	62,000					62,000
	Police Fleet Management System		400,000					400,000
	Silicon Valley Regional Communications System - Infrastructure Payment	1,961,440	2,495,854					2,495,854
	General Non-Construction - Municipal Improvements	5,043,342	4,701,854	200,000	200,000	200,000	200,000	5,501,854
	History San José Indoor Programming		25,000					25,000
	History San Jose - Minor Renovations	11,000						

Municipal Improvements

2018-2022 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated							
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total	
Mexican Heritage Plaza Building Management System Upgrade	300,000							
Mexican Heritage Plaza Roof Repairs	25,000							
San José Museum of Art - Minor Renovations	18,000	32,000						32,000
The Tech Museum Cooling Tower Replacement - Design	25,467							
The Tech Museum - Minor Renovations	55,000							
Cultural Facilities - Non Construction	434,467	57,000						57,000
Municipal Improvements - Non Construction	5,477,809	4,758,854	200,000	200,000	200,000	200,000	200,000	5,558,854
Convention Center Facilities District Revenue Fund	677,927							
Transfers to Special Funds	677,927							
Transfers Expense	677,927							
Total Expenditures	42,702,123	41,520,854	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	47,920,854
Ending Fund Balance	0	0	0	0	0	0	0	0
TOTAL	42,702,122	41,520,854	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	47,920,854



2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**



**MUNICIPAL
IMPROVEMENTS**

DETAIL OF PROJECTS

Municipal Improvements Capital Program
 2018-2022 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	
Location	304 N. 6th Street	Revised End Date	
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			10					10		10
Construction			340					340		340
Total			350					350		350

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		90	250					250		340
Total		90	250					250		340

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		90	250					250		340
Total		90	250					250		340

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			144					144		144
Total			144					144		144

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			144					144		144
Total			144					144		144

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Construction	207	343	250					250		800
Total	207	343	250					250		800

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	207	343	250					250		800
Total	207	343	250					250		800

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Camera 3 Theater

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	288 S. 2nd Street	Revised End Date	
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A7896	FY Initiated	2017-2018

Description This project provides funding for improvements at the Camera 3 Theater including refurbishment of the facility's largest theater, upgrades to the restrooms, and interior and exterior improvements.

Justification The Camera 3 Theater is outdated and needs upgrades to be a competitive theater location to annually host Cinequest and continue to be a viable entertainment location for movies, live theater, comedy shows, speaker series, seminars, and annual film festivals. The theater currently experiences functional, economic, and physical obsolescence. Some examples include a poorly configured lobby space, outdated restrooms, deteriorating floor coverings, theater seating that needs replacement, windows that need replacement or repair, interior and exterior painting and building systems that have reached the end of their service life.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			500					500		500
Total			500					500		500

Funding Source Schedule (000s)										
General Fund			500					500		500
Total			500					500		500

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
Location	Children's Discovery Museum, 180 Woz Way	Revised End Date	
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A401U	FY Initiated	2017-2018

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 due to wear and tear it has become a trip hazard. Replacing the carpet will improve safety and the aesthetics of the space.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			50					50		50
Total			50					50		50

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			50					50		50
Total			50					50		50

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
Council Districts	3	Initial Project Budget	\$20,000
Appropriation	A7865	FY Initiated	2016-2017

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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			20					20		20
Total			20					20		20

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Children's Discovery Museum – Bill's Backyard

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	Children's Discovery Museum, 180 Woz Way	Revised End Date	
Council Districts	3	Initial Project Budget	\$400,000
Appropriation	A401T	FY Initiated	2017-2018

Description This project provides funding to expand Children's Discovery Museum (CDM) outdoor space and will include the construction of a new outdoor bathroom, an updated and expanded security and public address system, and improvements to the sidewalk.

Justification "Bill's Backyard" will provide a natural environment with activities that combine play, outdoor learning, and environmental stewardship. Bill's Backyard will also expand CDM's competitiveness as a regional attraction and ensure that patrons have access to high quality environmental education in the Downtown.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			400					400		400
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
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

City Hall and Employee Garage Security Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	
Location	200 E. Santa Clara Street; 50 N. Fourth Street	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$325,000
Appropriation	A7867	FY Initiated	2016-2017

Description This project provides funding for various security upgrades to the City Hall Plaza and the Employee Parking Garage. Additional video cameras, lighting, and a security gate will be installed on the City Hall Plaza area at the back side of the Rotunda and the Wing. Additional video cameras and elevator card access will also be installed at the Employee Parking Garage.

Justification This project will improve security and increase safety at City Hall and the Employee Parking Garage.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			5					5		5
Construction		4	316					316		320
Total		4	321					321		325

Funding Source Schedule (000s)										
General Fund		4	321					321		325
Total		4	321					321		325

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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 in the Wing hallways, Rotunda, Council Chamber, and Committee Rooms.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	322		75					75		397
Equipment, Materials and Supplies		211	542					542		753
Total	322	211	617					617		1,150

Funding Source Schedule (000s)										
General Fund	322	211	617					617		1,150
Total	322	211	617					617		1,150

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		101	400					400		500
Construction		15	4,490					4,490		4,505
Total		115	4,890					4,890		5,005

Funding Source Schedule (000s)										
General Fund		115	4,890					4,890		5,005
Total		115	4,890					4,890		5,005

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

City Hall Network Operations Center Main Switchboard 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	
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A401V	FY Initiated	2017-2018

Description Provides funding to complete the analysis, engineering, and final design to reconfigure the Network Operations Center (NOC) and the addition of a parallel uninterrupted power supply (UPS). The completion of the final design will inform the project's total construction cost; preliminary estimates place the total cost in the range of \$3-\$5 million.

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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			500					500		500
Total			500					500		500

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			500					500		500
Total			500					500		500

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		20	330					330		350
Total		20	330					330		350

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		20	330					330		350
Total		20	330					330		350

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Design	168									168
Construction	79	253	990					990		1,322
Maintenance, Repairs, Other	110									110
Total	357	253	990					990		1,600

Funding Source Schedule (000s)										
General Fund	357	253	990					990		1,600
Total	357	253	990					990		1,600

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Civic Auditorium Windows 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	408 Almaden Blvd.	Revised End Date	
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A401X	FY Initiated	2017-2018

Description This project funds the replacement of the remaining windows throughout the San José Civic Auditorium, some of which are wood reproductions constructed to balance the historic nature of the building.

Justification Beginning in the summer of 2015, 25 windows at the Civic Auditorium have been replaced. This project funds the remaining 35 windows, all of which will not need to be replaced again for at least 30 years.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			500					500		500
Total			500					500		500

Funding Source Schedule (000s)										
Convention and Cultural Affairs Fund			500					500		500
Total			500					500		500

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Convention Center Boiler Protection

CSA	Strategic Support	Initial Start Date	1st 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	150 W. San Carlos Street	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$1,100,000
Appropriation	A2851	FY Initiated	2015-2016

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

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

Notes

Major Cost Changes 2017-2021 CIP - Increase of \$1.4 million due to increased project costs. The cost increase accounts for the additional work needed to replace and weld together pipe sections associated with the heat exchangers and boilers, installation of a closed loop system for the new cooling towers, and additional work required.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		91	55					55		146
Construction	1,954	50	369					369		2,373
Total	1,954	141	424					424		2,519

Funding Source Schedule (000s)										
Convention Center Facilities										
District Revenue Fund	1,954	141	424					424		2,519
Total	1,954	141	424					424		2,519

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Convention Center Concourse Column Covers

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	150 W. San Carlos Street	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$800,000
Appropriation	A7881	FY Initiated	2016-2017

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

Justification The columns in the Convention Center sustain many nicks, dents, and markings every year from many visitors who attend functions at the Convention Center. The steel plates will make these large columns more visually appealing and nearly eliminates visible wear and tear to the concrete columns since the plates are virtually indestructible.

Notes

Major Cost Changes 2018-2022 CIP – Increase of \$900,000 to fund the second phase of this project, which completes the Convention Center concourse and hub.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		800	900					900		1,700
Total		800	900					900		1,700

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Convention and Cultural Affairs Fund		800	900					900		1,700
Total		800	900					900		1,700

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Convention Center Elevator Upgrades

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	150 W. San Carlos Street	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$460,000
Appropriation	A2943	FY Initiated	2015-2016

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

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

Notes

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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			92					92		92
Construction	424									424
Equipment, Materials and Supplies			404					404		404
Total	424		496					496		920

Funding Source Schedule (000s)										
Convention Center Facilities										
District Revenue Fund	424		496					496		920
Total	424		496					496		920

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Convention Center Exhibit Hall Lighting and Ceiling Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2016
Department	Public Works	Revised Start Date	3rd Qtr. 2016
Location	150 W. San Carlos Street	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A3036	FY Initiated	2015-2016

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

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

Notes

Major Cost Changes 2017-2021 CIP - Increase of \$21.0 million to fund the design and construction of the project. The original allocation only funded the study to assess the extent of the need.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		46								46
Design		133								133
Construction		20,000	1,000					1,000		21,000
Total		20,179	1,000					1,000		21,179

Funding Source Schedule (000s)										
Convention Center Facilities District Revenue Fund		20,179	1,000					1,000		21,179
Total		20,179	1,000					1,000		21,179

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Convention Center Restrooms 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. 2018
Department	Public Works	Revised Start Date	
Location	150 W. San Carlos Street	Revised End Date	
Council Districts	3	Initial Project Budget	\$1,200,000
Appropriation	A7882	FY Initiated	2016-2017

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

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

Notes

Major Cost Changes 2018-2022 CIP – Increase of \$1.2 million to reflect a flooring change to match what was installed during the ballroom expansion project.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		200	2,200					2,200		2,400
Total		200	2,200					2,200		2,400

Funding Source Schedule (000s)										
Convention and Cultural Affairs Fund			800					800		800
Convention Center Facilities District Revenue Fund		200	1,400					1,400		1,600
Total		200	2,200					2,200		2,400

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Downtown Ice Rink 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	127 S. Market Street	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A7581	FY Initiated	2016-2017

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

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

Notes

Major Cost Changes 2018-2022 CIP - Increase of \$100,000 to address additional repairs and upgrades to the ice rink.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		100	100					100		200
Total		100	100					100		200

Funding Source Schedule (000s)										
General Fund		100	100					100		200
Total		100	100					100		200

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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 thirteen 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		1,900	800					800		2,700
Total		1,900	800					800		2,700

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		1,900	800					800		2,700
Total		1,900	800					800		2,700

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		70	40					40		110
Total		70	40					40		110

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		70	40					40		110
Total		70	40					40		110

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised End Date	
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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			125					125		125
Total			125					125		125

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			125					125		125
Total			125					125		125

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised End Date	
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			100					100		100
Total			100					100		100

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			250					250		250
Total			250					250		250

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			250					250		250
Total			250					250		250

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		70	130					130		200
Total		70	130					130		200

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		70	130					130		200
Total		70	130					130		200

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		6	194					194		200
Total		6	194					194		200

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		8	92					92		100
Total		8	92					92		100

Funding Source Schedule (000s)										
General Fund		8	92					92		100
Total		8	92					92		100

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		90	160					160		250
Total		90	160					160		250

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		90	160					160		250
Total		90	160					160		250

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
Location	1650 Senter Road	Revised End Date	
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 The restrooms are very old and in need of remodeling. Lighting is old and inefficient and no water conservation measures exist. The remodel of the restrooms will improve lighting efficiency, water efficiency by installing water-efficient toilets and smart faucets.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			250					250		250
Total			250					250		250

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			250					250		250
Total			250					250		250

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
Location	1700 Alum Rock Avenue	Revised End Date	
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			400					400		400
Total			400					400		400

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			400					400		400
Total			400					400		400

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Montgomery Theater Restroom 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	
Location	271 South Market Street	Revised End Date	
Council Districts	3	Initial Project Budget	\$450,000
Appropriation	A403J	FY Initiated	2017-2018

Description This project provides funding to remodel the entire set of restrooms at the Montgomery Theater. The restrooms are very outdated and also need to be brought up to Americans with Disabilities Act (ADA) compliance. This project reconfigures the restrooms to add four women's stalls (from 8 to 12), two men's stalls (from 5 to 7), and an ADA compliant unisex restroom in the Civic Courtyard.

Justification The restrooms at the Montgomery Theater are very outdated and in need of an upgrade, which includes ensuring ADA compliance.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			450					450		450
Total			450					450		450

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Convention and Cultural Affairs Fund			450					450		450
Total			450					450		450

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Police Administration Building/Police Communications Center Chiller

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	201 West Mission Street	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$2,400,000
Appropriation	A7585	FY Initiated	2013-2014

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Design	6									6
Bid & Award	1									1
Construction	2,166	70	200					200		2,436
Total	2,173	70	200					200		2,443

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	2,173	70	200					200		2,443
Total	2,173	70	200					200		2,443

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
Location	Police Administration Building, 201 W. Mission Street	Revised End Date	
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	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
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		30	20					20		50
Design	86	7								93
Construction			200					200		200
Total	86	37	220					220		343

Funding Source Schedule (000s)										
General Fund	86	37	220					220		343
Total	86	37	220					220		343

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Construction	18	82	250					250		350
Total	18	82	250					250		350

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	18	82	250					250		350
Total	18	82	250					250		350

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Police Communications Center Electrical System Upgrade

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	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. 2018
Council Districts	3	Initial Project Budget	\$1,650,000
Appropriation	A7587	FY Initiated	2013-2014

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			216					216		216
Design	57	0								57
Construction	377	876	124					124		1,377
Total	434	876	340					340		1,650

Funding Source Schedule (000s)										
General Fund	434	876	340					340		1,650
Total	434	876	340					340		1,650

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	5		595					595		600
Total	5		595					595		600

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
Location	201 West Mission Street	Revised End Date	2nd Qtr. 2018
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, at a minimum, a redundant UPS system is needed with an adequate battery runtime to ensure continual operation at the facility.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Project Feasibility Development	4									4
Design	158	3								162
Construction	234	156	3,200					3,200		3,590
Total	396	159	3,200					3,200		3,755

Funding Source Schedule (000s)										
General Fund	396	159	3,200					3,200		3,755
Total	396	159	3,200					3,200		3,755

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Police Communications Fire Protection System Upgrade

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2015
Department	Public Works	Revised Start Date	
Location	Police Communications Center; 201 West Mission Street	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$3,000,000
Appropriation	A7589	FY Initiated	2013-2014

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			295					295		295
Project Feasibility Development	4									4
Design	198	9								208
Bid & Award	16									16
Construction	76	835	1,565					1,565		2,476
Total	294	844	1,860					1,860		2,999

Funding Source Schedule (000s)										
General Fund	294	844	1,860					1,860		2,999
Total	294	844	1,860					1,860		2,999

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

San José Civic Auditorium HVAC Rehabilitation

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2016
Department	Public Works	Revised Start Date	
Location	408 Almaden Blvd.	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$2,700,000
Appropriation	A7661	FY Initiated	2014-2015

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

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

Notes

Major Cost Changes 2017-2021 CIP - Increase of \$3.0 million to reflect a change in the project scope resulting from additional building issues uncovered.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	150	195								345
Construction	37	1,000	4,303					4,303		5,340
Total	187	1,195	4,303					4,303		5,685

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Convention and Cultural Affairs Fund	187	1,195	4,303					4,303		5,685
Total	187	1,195	4,303					4,303		5,685

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

San José Municipal Stadium 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	San José Municipal Stadium, 588 E Alma Ave	Revised End Date	2nd Qtr. 2018
Council Districts	7	Initial Project Budget	\$270,000
Appropriation	A7873	FY Initiated	2016-2017

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		180	90					90		270
Total		180	90					90		270

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		180	90					90		270
Total		180	90					90		270

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

San José Municipal Stadium Light Pole Refurbishing and Repainting

CSA	Strategic Support	Initial Start Date	1st Qtr. 2018
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	4th Qtr. 2017
Department	Public Works	Revised Start Date	
Location	San José Municipal Stadium, 588 E Alma Ave	Revised End Date	
Council Districts	7	Initial Project Budget	\$50,000
Appropriation	A404F	FY Initiated	2017-2018

Description This project provides funding to refurbish and repaint all of the Municipal Stadium field light poles.

Justification The field light poles are showing signs of rust and deterioration and are in need of being professionally prepped and painted to provide protection from water, and to extend their lifecycle expectancy. The light poles house 8 to 12 lights per pole and are needed for night baseball games.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			50					50		50
Total			50					50		50

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			50					50		50
Total			50					50		50

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
Location	110 S. Market Street	Revised End Date	
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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			100					100		100
Total			100					100		100

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
Location	110 S. Market Street	Revised End Date	
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			100					100		100
Total			100					100		100

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	3rd Qtr. 2017
Location	110 S. Market Street	Revised End Date	2nd Qtr. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			150					150		150
Total			150					150		150

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		20	120					120		140
Maintenance, Repairs, Other	10									10
Total	10	20	120					120		150

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	10	20	120					120		150
Total	10	20	120					120		150

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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	
Location	201 S Market Street	Revised End Date	2nd Qtr. 2018
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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		30	220					220		250
Total		30	220					220		250

Funding Source Schedule (000s)										
General Fund		30	220					220		250
Total		30	220					220		250

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

The Tech Museum Tile Wall Evaluation and 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	
Location	201 S Market Street	Revised End Date	
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A405A	FY Initiated	2017-2018

Description This project provides funding to evaluate and repair tile walls at the Tech Museum.

Justification Tiles are falling off a very large wall area from high levels of the building. Repairing the tile wall will improve safety at this facility.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			25					25		25
Construction			75					75		75
Total			100					100		100

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			100					100		100
Total			100					100		100

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2018-2022 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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration		93					93
Construction	80	247	100	100	100	100	647
Total	80	340	100	100	100	100	740

Funding Source Schedule (000s)							
General Fund	80	340	100	100	100	100	740
Total	80	340	100	100	100	100	740

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2018-2022 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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2018-2022 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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	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
 2018-2022 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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	3	140					140
Design	30						
Construction	850	900	900	900	900	900	4,500
Maintenance, Repairs, Other	9						
Total	892	1,040	900	900	900	900	4,640

Funding Source Schedule (000s)							
General Fund	892	1,040	900	900	900	900	4,640
Total	892	1,040	900	900	900	900	4,640

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2018-2022 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 the upgrade of the Wifi equipment that will increase the bandwidth available for client use, breaker testing of all facilities, paging and sound system updates, and the purchase of an emergency generator. 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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration		1,000					1,000
Maintenance, Repairs, Other	952	121					121
Total	952	1,121					1,121

Funding Source Schedule (000s)							
Convention and Cultural Affairs Fund	952	1,121					1,121
Total	952	1,121					1,121

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2018-2022 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 purchase of a number of kitchen supplies for the Convention Center kitchen, including two ovens, a walk-in cooler, a kettle and mixers, cooling tower for a water filtration system, and maintenance for a steam radiator. 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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	413	692					692
Total	413	692					692

Funding Source Schedule (000s)							
Convention and Cultural Affairs Fund	413	692					692
Total	413	692					692

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2018-2022 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 McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects this year include the purchase of 200 6' x 30' tables that currently must be rented for client usage, a number of hydration stations throughout the Convention Center, new furniture in the San José Civic Auditorium Green Room, and the purchase of a number of industrial stainless carts and soup terrines. Expenses for these projects are managed by Team San Jose with oversight provided by City staff.

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

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	549	405					405
Total	549	405					405

Funding Source Schedule (000s)							
Convention and Cultural Affairs Fund	549	405					405
Total	549	405					405

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2018-2022 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 additional restrooms in the outdoor area of the San José Civic Auditorium, repair and reseal of the metal roof, the roof at the main entrance (San Carlos St.), and the roof atop the Almaden Ave. side of the Convention Center, replacement of components of the Convention Center Main Entrance glass doors, and reinforcement of the floor of the Civic Auditorium. 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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design							
Maintenance, Repairs, Other	2,226	1,898					1,898
Total	2,226	1,898					1,898

Funding Source Schedule (000s)							
Convention and Cultural Affairs Fund	2,226	1,898					1,898
Total	2,226	1,898					1,898

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
 2018-2022 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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	5						
Maintenance, Repairs, Other	100	100					100
Total	105	100					100

Funding Source Schedule (000s)							
Convention and Cultural Affairs Fund	105	100					100
Total	105	100					100

Annual Operating Budget Impact (000s)							
Total							

Municipal Improvements Capital Program
2018-2022 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Silicon Valley Regional Communications System - Infrastructure

CSA Strategic Support
CSA Outcome Safe and Functional Public Infrastructure, Facilities, and Equipment
Department Police
Council Districts N/A
Appropriation A6778

Description This allocation provides funding for the third and final payment to the Silicon Valley Regional Interoperability Agency (SVRIA) for the City's share of the infrastructure costs related to the build out of the Silicon Valley Regional Communications System (SVRCS).

Notes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	3,130	1,961	2,496					2,496		7,587
Total	3,130	1,961	2,496					2,496		7,587

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	3,130	1,961	2,496					2,496		7,587
Total	3,130	1,961	2,496					2,496		7,587

Municipal Improvements Capital Program
2018-2022 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	124	137	450					450		710
Construction										
Total	124	137	450					450		710

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	124	137	450					450		710
Total	124	137	450					450		710

Municipal Improvements Capital Program
2018-2022 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		640	53					53		693
Construction	7									7
Total	7	640	53					53		700

Funding Source Schedule (000s)										
General Fund	7	640	53					53		700
Total	7	640	53					53		700

Municipal Improvements Capital Program
 2018-2022 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			400					400		400
Total			400					400		400

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

Municipal Improvements Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

San José Museum of Art - Minor Renovations

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

Description This allocation provides funding for minor renovations required at the San José Museum of Art. These renovations may include projects such as refinishing the parking ramp that is deteriorating and creating tripping hazards, as well as the replacement of basement door slip strips, which have extensive dry rot.

Notes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	0									0
Maintenance, Repairs, Other		18	32					32		50
Total	0	18	32					32		50

Funding Source Schedule (000s)										
General Fund	0	18	32					32		50
Total	0	18	32					32		50

Municipal Improvements Capital Program
 2018-2022 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	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
 2018-2022 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 City-wide
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.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	75	400	200	200	200	200	1,200
Total	75	400	200	200	200	200	1,200

Funding Source Schedule (000s)							
General Fund	75	400	200	200	200	200	1,200
Total	75	400	200	200	200	200	1,200

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2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**

**MUNICIPAL
IMPROVEMENTS**

**SUMMARY OF PROJECTS WITH
CLOSE-OUT COSTS ONLY IN
2017-2018**

Municipal Improvements Capital Program
 2018-2022 Adopted Capital Improvement Program

Summary of Projects with Close-Out Costs Only in 2017-2018

Project Name	Police Administration Building Backup Generator Replacement	Initial Start Date	3rd Qtr. 2012
5-Yr CIP Budget	\$ 41,000	Initial End Date	2nd Qtr. 2013
Total Budget	\$ 398,000	Revised Start Date	
Council Districts	3	Revised End Date	4th Qtr. 2017
Description	This allocation provides funding to replace the backup generator at the Police Administration Building. The current generator is 18 years old, exceeding the useful life of 15 years, and is in need of replacement.		

Project Name	Police Communications Center Redundant Power Circuitry System Design	Initial Start Date	3rd Qtr. 2013
5-Yr CIP Budget	\$ 62,000	Initial End Date	2nd Qtr. 2014
Total Budget	\$ 199,500	Revised Start Date	
Council Districts	3	Revised End Date	4th Qtr. 2017
Description	This allocation provides funding for a consultant to design an electrical system redundancy for the Police Communications Center. This project involves the creation of redundant power circuitry from the PG&E point of connection to the equipment distribution within the building.		

Project Name	Police Department Operations Center	Initial Start Date	4th Qtr. 2015
5-Yr CIP Budget	\$ 45,000	Initial End Date	2nd Qtr. 2016
Total Budget	\$ 305,000	Revised Start Date	
Council Districts	3	Revised End Date	4th Qtr. 2017
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.		

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