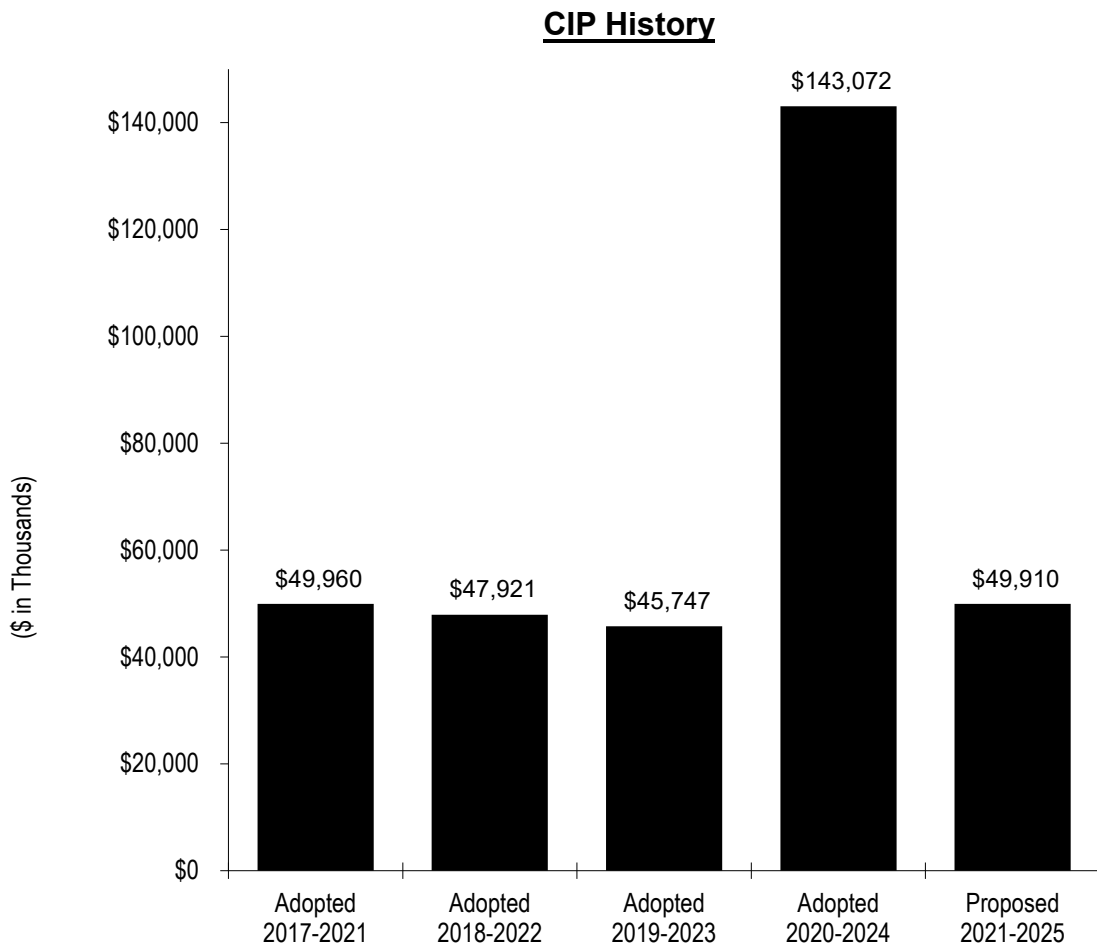


# MUNICIPAL IMPROVEMENTS

## 2021-2025 Capital Improvement Program

---



# Municipal Improvements

## 2021-2025 Proposed Capital Improvement Program

### Overview

#### INTRODUCTION

The Municipal Improvements Capital Program provides capital improvements and maintenance for City facilities and their operating systems that are not funded in other capital programs.

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

The 2021-2025 Proposed Capital Improvement Program (CIP) provides funding of \$49.9 million, of which \$13.1 million is allocated in 2020-2021.

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

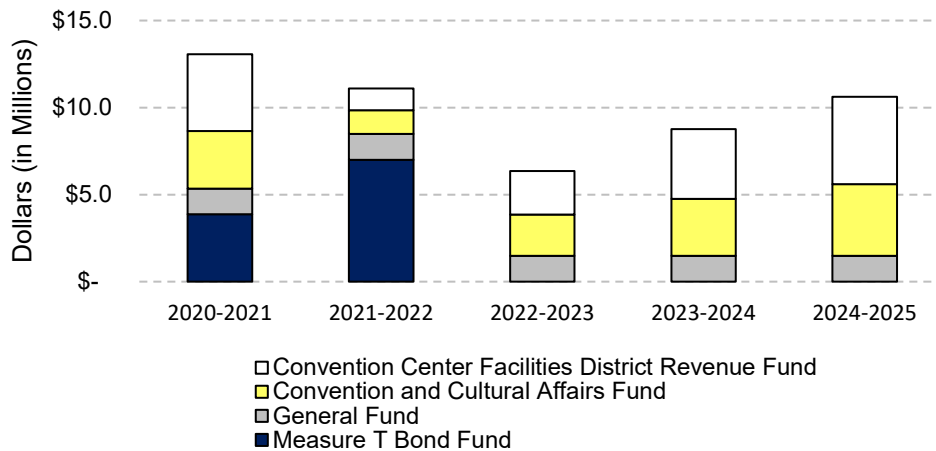
#### PROGRAM PRIORITIES AND OBJECTIVES

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: Convention Center Facilities District Revenue Fund (\$17.2 million), Convention and Cultural Affairs Fund (\$14.4 million), Measure T Bond Fund (\$10.9 million), and General Fund (\$7.4 million).

**Summary of Revenues**



# **Municipal Improvements**

## **2021-2025 Proposed Capital Improvement Program**

### **Overview**

---

#### **SOURCES OF FUNDING**

On November 6, 2018 voters approved the Measure T San José Disaster Preparedness, Public Safety and Infrastructure General Obligation Bond measure in an amount not to exceed \$650 million. Assessments on the property taxes of San José residents are used to support these obligations. A total of \$62.0 million is allocated to fund various Municipal Improvements projects, including environmental protection projects, light-emitting diode (LED) lighting at City facilities, and other priority critical infrastructure projects. An initial issuance of \$55.0 million was programmed in 2019-2020, with the remaining funding of \$7.0 million scheduled for issuance in 2021-2022 based on the timing of the projects. Measure T funding in this program decreased by \$3 million as it was shifted from Municipal Improvements projects to fund public safety projects due to the acceleration and funding needs of critical projects. Efforts will be made to replenish the funds in this program as resources and City priorities allow.

The Convention and Cultural Affairs Capital Fund and the Convention Center Facilities District Capital Fund, supported by hotel taxes, provide funding of \$31.6 million to address a variety of electrical, mechanical, structural, unanticipated, and miscellaneous rehabilitation and repair projects at the San José McEnergy Convention Center and other cultural facilities managed by Team San José. Due to the severe economic impact of COVID-19, resources in these funds are significantly reduced, resulting in a lower level of transfers from previous years.

The General Fund provides one-time and ongoing funding in the Municipal Improvements CIP, for projects with no other funding source. While one-time projects are not currently programmed in 2020-2021, annual funding of \$1.5 million is set aside for Unanticipated/Emergency Maintenance (\$750,000), Closed Landfill Compliance (\$400,000), City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance (\$200,000), Arena Repairs (\$100,000), and ongoing annual funding for Fuel Tank Monitoring (\$30,000).

#### **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

## 2021-2025 Proposed Capital Improvement Program

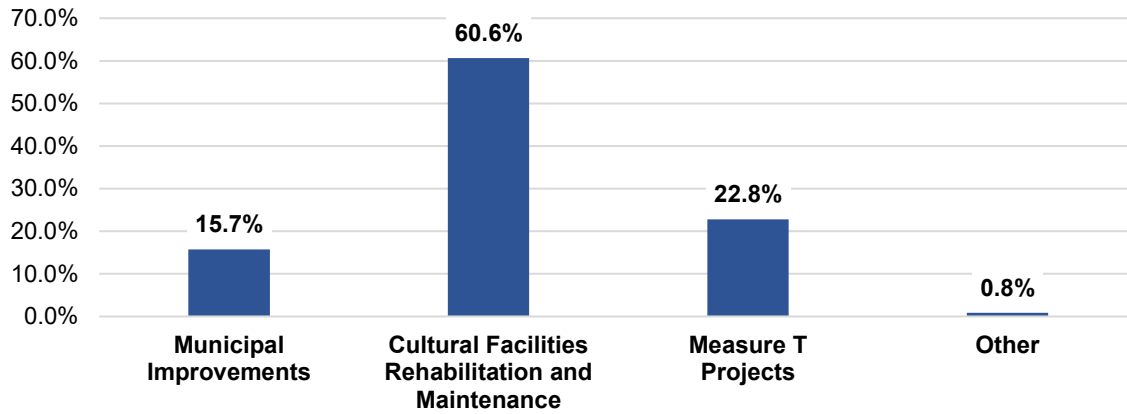
### Overview

---

#### 2021-2025 Municipal Improvements Program Expenditures

**\$47.0 million**

(excludes Ending Fund Balance)



# Municipal Improvements

---

## 2021-2025 Proposed Capital Improvement Program

### Overview

---

#### PROGRAM HIGHLIGHTS

##### Measure T Bond Projects

The Municipal Improvements CIP allocates \$10.7 million for two Municipal Improvements projects – LED lighting at City facilities and other priority critical infrastructure projects.

Project	Description	2021-2025 CIP Cost
City Facilities LED Lighting	Provides funding for replacement of outdoor lights in City facilities, such as the parks, libraries, community centers, and corporation yards to reduce ongoing General Fund impacts.	\$5,782,000
Critical Infrastructure	Provides funding for critical infrastructure projects.	\$4,925,000

##### Deferred City Facilities Maintenance

The 2021-2025 Proposed Municipal Improvements CIP does not provide funding for new projects addressing deferred City facilities maintenance (new projects or projects with additional funding added in the 2021-2025 CIP); however, there are numerous ongoing construction and non-construction projects included in the General Fund for the Municipal Improvements CIP. Due to the ongoing nature of these projects, detail pages do not accompany the items. Brief descriptions of these projects are provided in the table below.

Construction Projects		
Project Name	\$ (CIP)	Description
Arena Repairs	\$500,000	Provides funding for necessary repairs to the San José Arena, such as roof and parking lot repairs.
Closed Landfill Compliance	\$2,000,000	Provides funding for the maintenance of a methane control system, a gas collection system, groundwater monitoring, and erosion control for the Singleton Road and Story Road landfill sites. In addition, 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.
Unanticipated/Emergency Maintenance	\$3,750,000	Provides funding for the timely response to unanticipated maintenance needs.

# Municipal Improvements

## 2021-2025 Proposed Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

##### Deferred City Facilities Maintenance (Cont'd.)

###### Non-Construction Projects

Project Name	\$ (CIP)	Description
City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	\$1,000,000	Provides funding for the maintenance, inspections, and battery replacement of the Uninterrupted Power Supply systems at City Hall and the 9-1-1 Emergency Communications Center.
Fuel Tank Monitoring	\$150,000	Provides funding for the monitoring and soil cleanup related to the removal of fuel tanks which were located at City facilities.

##### Cultural Facilities Rehabilitation and Maintenance

The 2021-2025 Proposed Municipal Improvements CIP does not provide funding for new projects but continues funding of \$4.5 million for projects to address deferred maintenance at the Convention Center. Further information on the individual projects is included in the Detail Pages.

Numerous ongoing construction and non-construction projects are included in the various funds that support cultural facilities in the Municipal Improvements CIP. Due to the ongoing nature of these projects, detail pages do not accompany the items. Brief descriptions of these projects are provided in the table below.

###### Construction Projects

Project Name	\$ (CIP)	Description
Cultural Facilities Rehabilitation/Repair - Electrical	\$5,683,000	Provides funding for a variety of electrical rehabilitation and repair projects at the San José McEnery Convention Center (SJCC) and other cultural facilities managed by Team San Jose. Projects include: the conversion of wall washer and other lighting fixtures to light-emitting diode (LED) technology at multiple venues; phased installation of single mode fiber optic cable at SJCC; upgrade of monitoring equipment and additional security cameras targeting point-of-sale locations and locker areas at SJCC and the California Theater; audio/video system upgrades at the SJCC, Civic Auditorium, and California Theater; monitor upgrades for room signage and client use at the SJCC; replacement of the main switchgear at SJCC; installation of additional electrical circuits in Civic Auditorium dressing rooms; and, the addition of a stage LED wall at the California Theater.

# Municipal Improvements

## 2021-2025 Proposed Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

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

Construction Projects (cont.)		
Project Name	\$ (CIP)	Description
Cultural Facilities Rehabilitation/Repair - Mechanical	\$2,292,000	Provides funding for a variety of mechanical rehabilitation and repair projects at the San José McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects include: the assessment and replacement of rigging systems and components; replacement of a sewer ejector pump at the Montgomery Theater; modernization of lift systems at the Center for Performing Arts, California Theater, and Civic Auditorium; upgrading HVAC units at the Montgomery Theater for zoned distribution; and, replacement of a scissor lift at the Convention Center.
Cultural Facilities Rehabilitation/Repair - Miscellaneous	\$1,086,800	Provides funding for a variety of miscellaneous rehabilitation and repair projects at the San José McEnery Convention Center (SJCC) and other cultural facilities managed by Team San Jose. Projects include the: replacement of end-of-life industrial carts; upgraded furnishings at the SJCC and Center for Performing Arts dressing rooms; replacement of stage curtains at the California Theatre; addition of acoustic drapery at the Civic Auditorium; application of window security film and the replacement of rolling carts at the SJCC; and replacement of signage and light boxes at the Center for Performing Arts for unified wayfinding.
Cultural Facilities Rehabilitation/Repair - Structures	\$1,617,000	Provides funding for a variety of structure-related rehabilitation and repair projects at the San José McEnery Convention Center and other cultural facilities managed by Team San Jose. Projects include the: replacement of the Civic Auditorium roof; replacement of tiled sections of the Montgomery Theater roof; upgrading the ticket booth window at the Montgomery Theater; acquisition of portable restrooms at South Hall; and, replacement of shade sails at the Convention Center.
Cultural Facilities Rehabilitation/Repair - Unanticipated	\$750,000	Provides funding to address a limited amount of unanticipated emergency repairs and rehabilitation needs at the San José McEnery Convention Center and other cultural facilities managed by Team San Jose that are not budgeted elsewhere.

**Municipal Improvements**  
**2021-2025 Proposed Capital Improvement Program**  
**Overview**

**PROGRAM HIGHLIGHTS**

Cultural Facilities Rehabilitation and Maintenance (Cont'd.)

Non-Construction Projects		
Project Name	\$ (CIP)	Description
Cultural Facilities Planning and Project Development	\$250,000	Supports contractual architectural, engineering, and other technical services for the scoping and preliminary engineering/planning of capital projects, and for the comprehensive assessment of asset condition for future replacement or rehabilitation/repair.
Preliminary Engineering - Cultural Facilities	\$875,000	Supports staffing costs incurred by the Public Works Department for the scoping and preliminary engineering/planning associated with conceptual capital projects, including coordination with Team San Jose and other project stakeholders.

**MAJOR CHANGES FROM THE 2020-2024 ADOPTED CIP**

The overall size of the Municipal Improvements CIP decreased by \$93.2 million from \$143.1 million in the 2020-2024 Adopted CIP to \$49.9 million in the 2021-2025 Proposed CIP due primarily due to the purchase of the North Coyote Valley properties using Measure T Bond funds and elimination of one time General Fund projects and the Cultural Facilities Capital Reserve within the Convention and Cultural Affairs Capital Fund as part of the rebalancing of 2019-2020 to address COVID-19 impacts. The following table outlines the most significant changes to project budgets.

Project	Increase/Decrease
Cultural Facilities Capital Reserve (Convention and Cultural Affairs Capital Fund)	(\$25,000,000)
Measure T – Environmental Protection Projects	(\$50,000,000)

**OPERATING BUDGET IMPACT**

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the 2021-2025 Proposed CIP. Savings are expected to be realized from the change to LED lighting.



Municipal Improvements  
**2021-2025 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
<b>Convention and Cultural Affairs Capital Fund (560)</b>							
<b>Beginning Balance</b>	4,710,072	3,197,872	181,072	151,072	74,072	58,072	3,197,872 *
<b>Transfers</b>							
Transfer from the Convention and Cultural Affairs Fund	11,967,000		1,250,000	2,250,000	3,150,000	4,000,000	10,650,000
<b>TOTAL Transfers</b>	<b>11,967,000</b>		<b>1,250,000</b>	<b>2,250,000</b>	<b>3,150,000</b>	<b>4,000,000</b>	<b>10,650,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	350,000	105,000	110,000	116,000	122,000	128,000	581,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>350,000</b>	<b>105,000</b>	<b>110,000</b>	<b>116,000</b>	<b>122,000</b>	<b>128,000</b>	<b>581,000</b>
<b>Total Convention and Cultural Affairs Capital Fund (560)</b>	<b>17,027,072</b>	<b>3,302,872</b>	<b>1,541,072</b>	<b>2,517,072</b>	<b>3,346,072</b>	<b>4,186,072</b>	<b>14,428,872 *</b>
<b>Convention Center Facilities District Capital Fund (798)</b>							
<b>Beginning Balance</b>	2,095,079	2,410,079	41,679	302,579	213,779	625,279	2,410,079 *
<b>Reserve for Encumbrance</b>	149,044						
<b>Transfers</b>							
Transfer from the Convention Center Facilities District Revenue Fund	2,700,000	2,000,000	1,250,000	2,500,000	4,000,000	5,000,000	14,750,000
<b>TOTAL Transfers</b>	<b>2,700,000</b>	<b>2,000,000</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>14,750,000</b>

Municipal Improvements  
**2021-2025 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						5-Year Total
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
<b>Revenue from Use of Money and Property</b>							
Interest Income	70,000	10,600	10,900	11,200	11,500	11,800	56,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>70,000</b>	<b>10,600</b>	<b>10,900</b>	<b>11,200</b>	<b>11,500</b>	<b>11,800</b>	<b>56,000</b>
<b>Total Convention Center Facilities District Capital Fund (798)</b>	<b>5,014,123</b>	<b>4,420,679</b>	<b>1,302,579</b>	<b>2,813,779</b>	<b>4,225,279</b>	<b>5,637,079</b>	<b>17,216,079 *</b>
<b>Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)</b>							
<b>Beginning Balance</b>		3,865,000		3,000,000			3,865,000 *
<b>Financing Proceeds</b>							
Measure T Bond Proceeds	52,000,000		7,000,000				7,000,000
<b>TOTAL Financing Proceeds</b>	<b>52,000,000</b>		<b>7,000,000</b>				<b>7,000,000</b>
<b>Total Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)</b>	<b>52,000,000</b>	<b>3,865,000</b>	<b>7,000,000</b>	<b>3,000,000</b>			<b>10,865,000 *</b>
<b>General Fund</b>							
<b>Transfers from the General Fund</b>							
Animal Care and Services - Various Improvements	242,115						

Municipal Improvements  
**2021-2025 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>							
	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>5-Year Total</b>	
Animal Care and Services Boilers and BMS	350,000							
Animal Care and Services Waterproofing	8,675							
Arena Repairs	423,735	100,000	100,000	100,000	100,000	100,000	500,000	
City Hall Antenna and Rotunda Audio	300,000							
City Hall Audio/Visual Upgrade	482,379							
City Hall Campus Expansion	4,781,289							
City Hall Elevator Controls	150,000							
City Hall Fire Alarm Upgrade	100,000							
City Hall HVAC Control System Replacement	8,168,290							
City Hall Network Operations Center Electrical Switch Replacement	4,577,543							
City Hall Rotunda Lighting	339,000							
City Hall Security Upgrades	750,000							
City Hall Waterproofing	950,000							
Closed Landfill Compliance	511,319	400,000	400,000	400,000	400,000	400,000	2,000,000	
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	3,500,000							
Local Sales Tax – Police Communications Center Elevator Retrofit	596,000							
Municipal Stadium Paving	300,000							
Police Administration Building Boiler and Chiller Replacement	400,000							
Police Administration Building Fencing - Employee Parking Lot Perimeter	283,000							
Police Communications Center Elevator Retrofit	565,000							
Police Communications Emergency Uninterrupted Power Supply	681,738							
San José Municipal Stadium Improvements	16,000							
Unanticipated/Emergency Maintenance	2,223,337	750,000	750,000	750,000	750,000	750,000	3,750,000	

Municipal Improvements  
**2021-2025 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>							
	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>5-Year Total</b>	
African American Community Services Agency Upgrades	164,251							
Children's Discovery Museum Air Handler Unit Replacement	1,024,911							
Hammer Theatre Center Carpet Replacement	136,000							
Hammer Theatre Center Chiller Replacement	500,000							
Hammer Theatre Center HVAC Controls	139,000							
Hammer Theatre Center Upgrades	350,000							
History San José - Automatic Parking Lot Gate	200,000							
History San José - Fallon House Elevator & Ramp Replacement	83,000							
Mexican Heritage Plaza Concrete Repair	98,000							
Mexican Heritage Plaza HVAC System Components Upgrades	6,000							
Miscellaneous Cultural Facility Repairs	179,000							
San José Museum of Art HVAC Controls Upgrades	379,000							
San José Stage Company	1,000,000							
The Tech Museum Controls Module Improvements	4,081,954							
The Tech Museum Tile Wall Evaluation and Repairs	1,400,000							
Arc Flash Hazard Analysis	134,849							
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	374,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Emergency Power Generation for City Facilities	2,000,000							
City-wide Building Assessment	492,103							
Fuel Tank Monitoring	30,000	30,000	30,000	30,000	30,000	30,000	150,000	
East Side Union High School District Community Wireless Network Project	1,350,000							

Municipal Improvements  
**2021-2025 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>						<b>5-Year Total</b>
	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	
Fire Training Center Environmental Monitoring	300,000						
Police Fleet Management System	97,000						
San José Museum of Art - Minor Renovations	100,000						
<b>Total General Fund</b>	<b>45,318,489</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>7,400,000</b>
<b>TOTAL SOURCES</b>	<b>119,359,684</b>	<b>13,068,551</b>	<b>11,323,651</b>	<b>9,810,851</b>	<b>9,051,351</b>	<b>11,303,151</b>	<b>49,909,951 *</b>

\* The 2021-2022 through 2024-2025 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements  
**2021-2025 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
<b><u>Municipal Improvements</u></b>							
Animal Care and Services - Various Improvements	242,115						
Animal Care and Services Boilers and BMS	350,000						
Animal Care and Services Waterproofing	8,675						
Arena Repairs	423,735	100,000	100,000	100,000	100,000	100,000	500,000
City Hall Antenna and Rotunda Audio	300,000						
City Hall Audio/Visual Upgrade	482,379						
City Hall Campus Expansion	4,781,289						
City Hall Elevator Controls	150,000						
City Hall Fire Alarm Upgrade	100,000						
City Hall HVAC Control System Replacement	8,168,290						
City Hall Network Operations Center Electrical Switch Replacement	4,577,543						
City Hall Rotunda Lighting	339,000						
City Hall Security Upgrades	750,000						
City Hall Waterproofing	950,000						
Closed Landfill Compliance	511,319	400,000	400,000	400,000	400,000	400,000	2,000,000
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	3,500,000						
Local Sales Tax – Police Communications Center Elevator Retrofit	596,000						
Municipal Stadium Paving	300,000						
Police Administration Building Boiler and Chiller Replacement	400,000						
Police Administration Building Fencing - Employee Parking Lot Perimeter	283,000						
Police Communications Center Elevator Retrofit	565,000						

# Municipal Improvements

## 2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Police Communications Emergency	681,738						
Uninterrupted Power Supply							
San José Municipal Stadium Improvements	16,000						
Unanticipated/Emergency Maintenance	2,223,337	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Other Municipal Improvements - Construction</b>	<b>30,699,421</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>6,250,000</b>
Measure T - City Facilities LED Lighting	1,108,000	3,810,000	1,972,000				5,782,000
Measure T - Critical Infrastructure			1,970,000	2,955,000			4,925,000
Measure T - Environmental Protection Projects	47,000,000						
<b>Measure T Bond Projects - Muni</b>	<b>48,108,000</b>	<b>3,810,000</b>	<b>3,942,000</b>	<b>2,955,000</b>			<b>10,707,000</b>
African American Community Services Agency Upgrades	164,251						
California Theatre – Carpet Replacement				270,000			270,000
Center for Performing Arts – Carpet Replacement	315,000						
Children's Discovery Museum Air Handler Unit Replacement	1,024,911						
Civic Auditorium Access/Loading Dock Improvements	640,000						
Convention Center Carpet Replacement – Phases III/IV	1,000,000						
Convention Center Concourse Column Covers	600,000						
Convention Center HVAC Upgrades	185,044	3,253,000					3,253,000
Convention Center Restrooms Upgrades	78,000	1,220,000					1,220,000
Convention Center Staff Dining Area	22,000						
Cultural Facilities Rehabilitation/Repair - Electrical	3,893,000	1,431,000	637,000		1,425,000	2,190,000	5,683,000
Cultural Facilities Rehabilitation/Repair - Mechanical	1,773,000	542,000		1,750,000			2,292,000
Cultural Facilities Rehabilitation/Repair - Miscellaneous	270,200	506,800	280,000			300,000	1,086,800
Cultural Facilities Rehabilitation/Repair - Structure	793,000	127,000	50,000		1,440,000		1,617,000

# Municipal Improvements

## 2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
	2019-2020						
Cultural Facilities Rehabilitation/Repair - Unanticipated	180,000	150,000	150,000	150,000	150,000	150,000	750,000
Hammer Theatre Center Carpet Replacement	136,000						
Hammer Theatre Center Chiller Replacement	500,000						
Hammer Theatre Center HVAC Controls	139,000						
Hammer Theatre Center Upgrades	350,000						
History San José - Automatic Parking Lot Gate	200,000						
History San José - Fallon House Elevator & Ramp Replacement	83,000						
Mexican Heritage Plaza Concrete Repair	98,000						
Mexican Heritage Plaza HVAC System Components Upgrades	6,000						
Miscellaneous Cultural Facility Repairs	179,000						
San José Museum of Art HVAC Controls Upgrades	379,000						
San José Stage Company	1,000,000						
South Hall Rehabilitation	600,000						
The Tech Museum Controls Module Improvements	4,081,954						
The Tech Museum Tile Wall Evaluation and Repairs	1,400,000						
<b>Cultural Facilities</b>	<b>20,090,360</b>	<b>7,229,800</b>	<b>1,117,000</b>	<b>2,170,000</b>	<b>3,015,000</b>	<b>2,640,000</b>	<b>16,171,800</b>
<b>Municipal Improvements - Construction</b>	<b>98,897,781</b>	<b>12,289,800</b>	<b>6,309,000</b>	<b>6,375,000</b>	<b>4,265,000</b>	<b>3,890,000</b>	<b>33,128,800</b>
Arc Flash Hazard Analysis	134,849						
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	374,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Emergency Power Generation for City Facilities	2,000,000						
City-wide Building Assessment	492,103						
Family-Friendly City Facilities	40,000						



# Municipal Improvements

## 2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	<b>Estimated</b>							
	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>5-Year Total</b>	
Fuel Tank Monitoring	30,000	30,000	30,000	30,000	30,000	30,000	150,000	
East Side Union High School District Community Wireless Network Project	1,350,000							
Fire Training Center Environmental Monitoring	300,000							
Police Fleet Management System	97,000							
Transfer to the General Fund: Measure T Bond Reimbursement	10,000							
<b>General Non-Construction - Municipal Improvements</b>	<b>4,827,952</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,150,000</b>	
Cultural Facilities Planning and Project Development	200,000	50,000	50,000	50,000	50,000	50,000	250,000	
Museum Place Coordination and Review	182,000							
Preliminary Engineering - Cultural Facilities	175,000	175,000	175,000	175,000	175,000	175,000	875,000	
Convention Center Expansion Planning and Preliminary Engineering	250,000							
San José Museum of Art - Minor Renovations	100,000							
Transfer to Convention and Cultural Facilities Fund	5,000,000							
Convention Center Wall Resurfacing			750,000				750,000	
Convention Center Air Handler Replacement				400,000	2,600,000		3,000,000	
Convention Center Lighting and Rigging Upgrades			250,000	1,000,000	1,000,000	4,000,000	6,250,000	
Convention Center Exhibit Hall Door Systems				1,200,000			1,200,000	
<b>Cultural Facilities - Non Construction</b>	<b>5,907,000</b>	<b>225,000</b>	<b>1,225,000</b>	<b>2,825,000</b>	<b>3,825,000</b>	<b>4,225,000</b>	<b>12,325,000</b>	
<b>Municipal Improvements - Non Construction</b>	<b>10,734,952</b>	<b>455,000</b>	<b>1,455,000</b>	<b>3,055,000</b>	<b>4,055,000</b>	<b>4,455,000</b>	<b>13,475,000</b>	
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)	185,000							
<b>Public Art Projects</b>	<b>185,000</b>							
Measure T - Admin Municipal Improvements	17,000	21,000	21,000	22,000			64,000	
<b>Allocations</b>	<b>17,000</b>	<b>21,000</b>	<b>21,000</b>	<b>22,000</b>			<b>64,000</b>	
City Hall Debt Service Fund	52,000	46,000	48,000	48,000	48,000	48,000	238,000	

# Municipal Improvements

## 2021-2025 Proposed Capital Improvement Program

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

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
<b>Transfers to Special Funds</b>	<b>52,000</b>	<b>46,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>238,000</b>
<b>Transfers Expense</b>	<b>52,000</b>	<b>46,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>238,000</b>
Measure T - Admin Reserve Muni Improvements		34,000	37,000	23,000			94,000
<b>Expense Reserves - Non Construction</b>		<b>34,000</b>	<b>37,000</b>	<b>23,000</b>			<b>94,000</b>
<b>Total Expenditures</b>	<b>109,886,733</b>	<b>12,845,800</b>	<b>7,870,000</b>	<b>9,523,000</b>	<b>8,368,000</b>	<b>8,393,000</b>	<b>46,999,800</b>
Ending Fund Balance	9,472,951	222,751	3,453,651	287,851	683,351	2,910,151	2,910,151 *
<b>TOTAL</b>	<b>119,359,684</b>	<b>13,068,551</b>	<b>11,323,651</b>	<b>9,810,851</b>	<b>9,051,351</b>	<b>11,303,151</b>	<b>49,909,951 *</b>

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

**Municipal Improvements Capital Program**  
**2021-2025 Proposed Capital Improvement Program**  
**Detail of One-Time Construction Projects**

**Convention Center HVAC Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Public Works	<b>Revised Start Date</b>	2nd Qtr. 2019
<b>Location</b>	150 W. San Carlos Street	<b>Revised End Date</b>	2nd Qtr. 2021
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,070,000
<b>Appropriation</b>	A408X	<b>FY Initiated</b>	2018-2019

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

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

**Notes** The original project scope is recommended to be expanded to include the replacement of all HVAC controllers within the San José McEnergy Convention Center for full system modernization and longevity. The prior project scope would have replaced the out-dated LonTalk controller system, inclusive of a software update and connecting the 45 existing variable air volume (VAV) controllers to the building management system.

**Major Cost Changes** 2020-2024 CIP - Increase of \$500,000 due to higher than anticipated costs since the initial Engineer's estimate.  
 2021-2025 CIP - Increase of \$2.0 million to replace all HVAC controllers within the San José McEnergy Convention Center.

	<b>PRIOR YEARS</b>	<b>FY20 EST</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	21									21
Project Feasibility Development	12									12
Design	99	74								173
Construction		111	3,253					3,253		3,364
<b>Total</b>	<b>132</b>	<b>185</b>	<b>3,253</b>					<b>3,253</b>		<b>3,570</b>

<b>Funding Source Schedule (000s)</b>										
Convention Center Facilities										
District Capital Fund (798)	132	185	3,253					3,253		3,570
<b>Total</b>	<b>132</b>	<b>185</b>	<b>3,253</b>					<b>3,253</b>		<b>3,570</b>

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

**Municipal Improvements Capital Program**  
**2021-2025 Proposed Capital Improvement Program**  
**Detail of One-Time Construction Projects**

**Convention Center Restrooms Upgrades**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	150 W. San Carlos Street	<b>Revised End Date</b>	2nd Qtr. 2021
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$600,000
<b>Appropriation</b>	A7882	<b>FY Initiated</b>	2016-2017

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

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

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

**Major Cost Changes** 2018-2022 CIP – Increase of \$1.8 million to reflect a flooring change to match what was installed during the ballroom expansion project, and an increase of \$1.2 million to upgrade the remaining (eight) restrooms that were excluded from the initial project scope.  
 2021-2025 CIP - Increase of \$151,000 due to bid results exceeding the Engineer's estimate.

	<b>PRIOR YEARS</b>	<b>FY20 EST</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	78									78
Project Feasibility Development	4									4
Construction	2,139	78	1,220					1,220		3,437
Post Construction	13									13
Maintenance, Repairs, Other	218									218
<b>Total</b>	<b>2,452</b>	<b>78</b>	<b>1,220</b>					<b>1,220</b>		<b>3,750</b>

<b>Funding Source Schedule (000s)</b>										
Convention and Cultural Affairs Capital Fund (560)	644	44	94					94		782
Convention and Cultural Affairs Capital Fund (Memo)	218									218
Convention Center Facilities District Revenue Fund (791)	61									61
Convention Center Facilities District Capital Fund (798)	1,530	34	1,126					1,126		2,690
<b>Total</b>	<b>2,452</b>	<b>78</b>	<b>1,220</b>					<b>1,220</b>		<b>3,750</b>

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

**Municipal Improvements Capital Program**  
 2021-2025 Proposed Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Measure T - City Facilities LED Lighting**

<b>CSA</b>	Strategic Support	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City-Wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-Wide	<b>Initial Project Budget</b>	\$7,000,000
<b>Appropriation</b>	A414U	<b>FY Initiated</b>	2019-2020

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

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

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

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY20 EST</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Construction		1,108	3,810	1,972				5,782		6,890
<b>Total</b>		<b>1,108</b>	<b>3,810</b>	<b>1,972</b>				<b>5,782</b>		<b>6,890</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)		1,108	3,810	1,972				5,782		6,890
<b>Total</b>		<b>1,108</b>	<b>3,810</b>	<b>1,972</b>				<b>5,782</b>		<b>6,890</b>

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

**Municipal Improvements Capital Program**  
2021-2025 Proposed Capital Improvement Program

**Summary of Projects that Start After 2020-2021**

<b>Project Name</b>	California Theatre – Carpet Replacement	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>5-Yr CIP Budget</b>	\$ 270,000	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Total Budget</b>	\$ 270,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project provides for the replacement of approximately 31,500 sq. ft. of broadloom carpeting in the California Theatre, which was most recently replaced in 2004, including the main seating and front-of-house areas, mezzanine and balcony levels, dressing rooms, and elevators.		

<b>Project Name</b>	Convention Center Air Handler Replacement	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>5-Yr CIP Budget</b>	\$ 3,000,000	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Total Budget</b>	\$ 3,000,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project provides for the design and replacement of the air handler at the San José McEnery Convention Center which has exceeded its useful life, in operation since 1989, and is requiring significant maintenance.		

<b>Project Name</b>	Convention Center Exhibit Hall Door Systems	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>5-Yr CIP Budget</b>	\$ 1,200,000	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Total Budget</b>	\$ 1,200,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project provides for the installation of safety mechanisms on the seven roll-up doors used for loading/unloading to the exhibit halls in the San José McEnery Convention Center.		

<b>Project Name</b>	Convention Center Lighting and Rigging Upgrades	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>5-Yr CIP Budget</b>	\$ 6,250,000	<b>Initial End Date</b>	2nd Qtr. 2025
<b>Total Budget</b>	\$ 6,250,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project provides for the design, engineering, and construction of lighting and rigging improvements within the San José McEnery Convention Center to provide a more flexible configuration, expand to currently inaccessible zones, and modernize control systems.		

<b>Project Name</b>	Convention Center Wall Resurfacing	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>5-Yr CIP Budget</b>	\$ 750,000	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Total Budget</b>	\$ 750,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project provides for the replacement of wall finishes and surfaces throughout the San José McEnery Convention Center for increased durability and suitability for multi-media use.		

<b>Project Name</b>	Measure T - Critical Infrastructure	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>5-Yr CIP Budget</b>	\$ 4,925,000	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Total Budget</b>	\$ 4,925,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-Wide	<b>Revised End Date</b>	
<b>Description</b>	This allocation provides funding for the design and construction of critical infrastructure projects. Projects will be identified and programmed in future CIPs.		

**Municipal Improvements Capital Program**  
2021-2025 Proposed Capital Improvement Program

**Summary of Reserves**

---

<b>Project Name</b>	Measure T - Admin Reserve Muni Improvements	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 94,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 94,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	N/A	<b>Revised End Date</b>	
<b>Description</b>	This reserve sets aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.		

---