



2014-2015 CAPITAL BUDGET

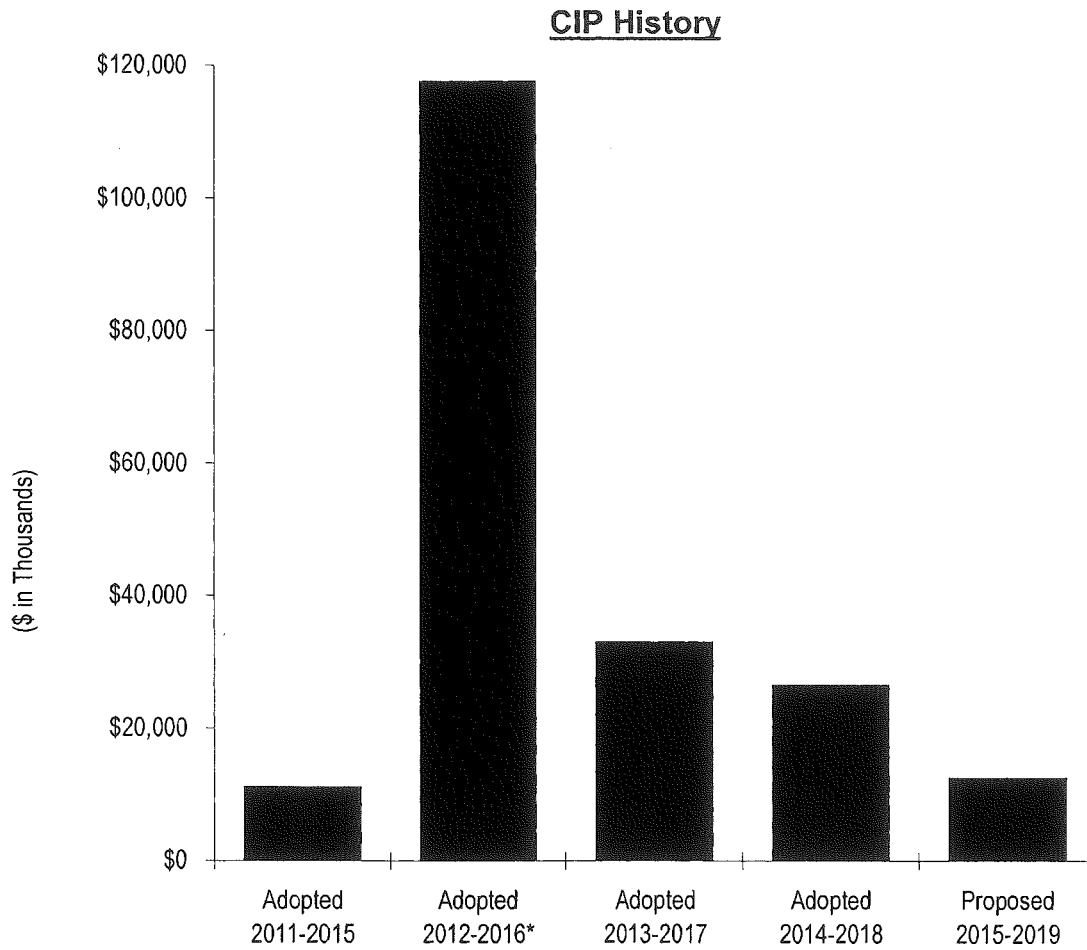
**2015-2019 CAPITAL
IMPROVEMENT PROGRAM**



**MUNICIPAL
IMPROVEMENTS**

MUNICIPAL IMPROVEMENTS

2015-2019 Capital Improvement Program



* Beginning in 2011-2012, the Municipal Improvements Capital Improvement Program added the Convention Center Facilities District Project Fund to account for the Convention Center Expansion and Renovation Project. Funding in the amount of \$99.9 million was programmed in the 2012-2016 Capital Improvement Program.

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Municipal Improvements

2015-2019 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. The 2015-2019 Proposed Capital Improvement Program (CIP) provides funding of \$12.6 million, of which \$7.6 million is allocated in 2014-2015.

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

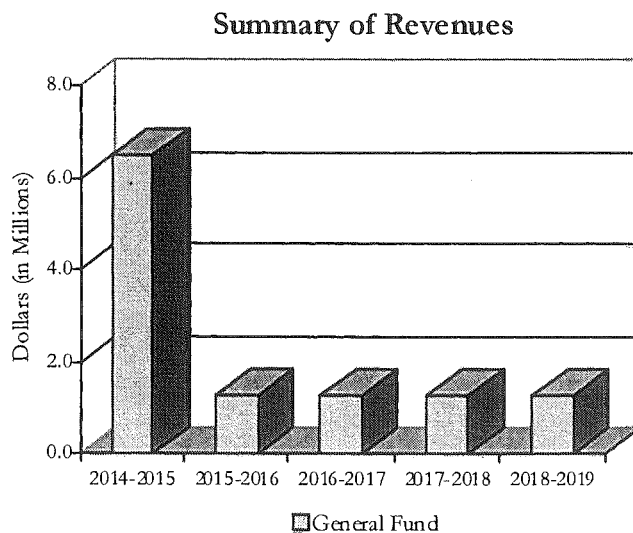
This program is part of the Strategic Support City Service Area (CSA) and supports the *Safe and Functional Public Infrastructure, Facilities and Equipment* outcome.

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. Different departments, including Public Works and Environmental Services, manage a variety of projects typically funded in this program. As part of addressing some of the deferred maintenance and infrastructure backlog, this CIP includes additional one-time and ongoing funding for the most urgent and critical facility needs and preventative maintenance activities in order to extend the longevity of existing equipment and facilities. The Public Works Department is responsible for coordinating the Municipal Improvements Capital Program and maintaining projects once improvements are completed.

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.



Municipal Improvements

2015-2019 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

The largest project included in this program's Proposed CIP is the United States Patent and Trademark Office – City Staff Relocation project (\$4.5 million), which funds the construction costs associated with the remodeling of space within the City Hall Tower to house relocated City staff from the City Hall Wing in preparation for the arrival of the United States Patent and Trademark Office (USPTO). As approved by the City Council on April 15, 2014, the relocation costs for impacted City Hall staff will be offset by lease payments received from USPTO over the next five years. Establishment of the USPTO satellite office in Downtown San José will help the region's entrepreneurs and attract increased business visitors and related firms seeking close proximity to USPTO's activity.

Other key projects included in the Municipal Improvements Capital Program are discussed below.

Ongoing Projects

Currently the Municipal Improvements CIP has five ongoing projects as summarized in the following table:

Project Name	Description	2015-2019 CIP Cost
Unanticipated/Emergency Maintenance	Provides funding for the timely response to unanticipated and emergency maintenance needs of City facilities.	\$3,150,000
Closed Landfill Compliance	Provides funding for the maintenance of a methane monitoring and erosion control system as well as miscellaneous pipe repairs and grading, work plans, geotechnical evaluations, and closure plans at the City's five landfill sites.	\$1,750,000
City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	Provides funding for the maintenance, inspections, and battery replacement of the Uninterrupted Power Supply (UPS) system at the 9-1-1 Emergency Communications Center and City Hall.	\$750,000
Arena Repairs	Provides funding for the maintenance and repair needs of the San José Arena.	\$500,000
Fuel Tank Monitoring	Provides funding for soil cleanup once fuel tanks have been removed from City facilities.	\$250,000

Deferred City Facilities Maintenance

The following table summarizes the new projects totaling \$1.6 million in the Municipal Improvements CIP for deferred city facilities maintenance.

Municipal Improvements

2015-2019 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Deferred City Facilities Maintenance (Cont'd.)

Project Name	Description	2015-2019 CIP Cost
Children's Discovery Museum Chiller Replacements	Provides funding for the replacement of two chillers. The current chillers are 27 years old and beyond their serviceable life. The expected useful life of a chiller is 20 years. The maintenance needs have greatly increased and the equipment failing.	\$700,000
Police Communications Center Parking Deck and Ramp Restoration	Provides funding for the restoration of the parking deck and ramp to address leakage and water infiltration.	\$350,000
Children's Discovery Museum Portico Reroof	Provides funding to reroof the portico over the walkway to the Children's Discovery Museum. The current portico is over 25 years old and is experiencing significant roof leaks and structural damage due to water infiltration.	\$250,000
Police Administration Building Visitors Parking Lot and Campus Asphalt Repairs	Provides funding for the removal and replacement of the asphalt at the visitors parking lot. The visitor's parking lot is deteriorating and requires significant restoration to ensure public safety.	\$150,000
Municipal Garage Repainting	Provides funding for the repainting of the Municipal Garage which services the Police vehicle fleet. This repainting will protect the facility from water infiltration.	\$120,000
City Hall Security Improvements	Provides funding for enhanced security at City Hall which includes restricting access to the City Hall Tower roof and adding a double gate at the Sixth Street entrance to restrict access to vulnerable areas of the facility.	\$50,000

MAJOR CHANGES FROM THE 2014-2018 ADOPTED CIP

Major changes from the 2014-2018 Adopted CIP include the following:

- Funding of \$1.6 million for the new projects listed above for deferred City facilities maintenance;
- Additional funding of \$350,000 in 2014-2015 and \$200,000 annually for the remainder of the CIP in the Unanticipated/Emergency Maintenance program will address increased emergency maintenance needs and costs; and

Municipal Improvements

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Overview

MAJOR CHANGES FROM THE 2014-2018 ADOPTED CIP

- Additional funding of \$100,000 for the Downtown Ice Rink Improvements project for a variety of capital improvements to Downtown Ice including dasher board rehabilitation, lighting upgrades, and other miscellaneous equipment replacement and enhancements.

OPERATING BUDGET IMPACT

The one-time and ongoing projects funded in the 2015-2019 Proposed CIP are not expected to result in additional operating and maintenance costs in the General Fund.



2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM



MUNICIPAL IMPROVEMENTS

SOURCE OF FUNDS

USE OF FUNDS

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period.

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
General Fund (001)							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- African American Community Services Agency Facility Repairs	25,000						
- Arena Repairs	513,000	100,000	100,000	100,000	100,000	100,000	500,000
- Children's Discovery Museum Chiller Replacements		700,000					700,000
- Children's Discovery Museum Portico Reroof		250,000					250,000
- City Cultural Facilities Capital Maintenance	400,000						
- City Hall Bamboo Courtyard Renovation	250,000						
- City Hall Security Improvements		50,000					50,000
- City Hall Waterproofing	1,600,000						
- City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	150,000	150,000	150,000	150,000	150,000	150,000	750,000
- Closed Landfill Compliance	434,000	350,000	350,000	350,000	350,000	350,000	1,750,000
- Downtown Ice Rink Improvements	70,000	100,000					100,000
- Fuel Tank Monitoring	53,000	50,000	50,000	50,000	50,000	50,000	250,000
- Municipal Garage Repainting		120,000					120,000
- Police Administration Building Critical Repairs	39,000						
- Police Administration Building Elevator Retrofit	600,000						
- Police Administration Building Generator Replacement	466,000						
- Police Administration Building HVAC Controls Replacement	275,000						

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
General Fund (001)							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Police Administration Building Security Upgrades	680,000						
- Police Administration Building Visitors Parking Lot and Campus Asphalt Repairs		150,000					150,000
- Police Administration Building/Police Communications Center Chiller Replacements	2,400,000						
- Police Administration Building/Police Communications Center Exterior Waterproofing	350,000						
- Police Communications Center Electrical System Upgrade	1,650,000						
- Police Communications Center Parking Deck and Ramp Restoration		350,000					350,000
- Police Communications Center Redundant Power Circuitry System Design	200,000						
- Police Communications Emergency Uninterrupted Power Supply	3,700,000						
- Police Communications Fire Protection System Upgrade	3,000,000						
- Police Firing Range Lighting	75,000						
- Unanticipated/Emergency Maintenance	402,000	750,000	600,000	600,000	600,000	600,000	3,150,000
- United States Patent and Trademark Office - City Staff Relocation		4,450,000					4,450,000

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
<u>General Fund (001)</u>							
Total General Fund	17,332,000	7,570,000	1,250,000	1,250,000	1,250,000	1,250,000	12,570,000
<u>Integrated Waste Management Fund (423)</u>							
Contributions, Loans and Transfers from: <u>Special Funds</u>							
- Household Hazardous Waste Las Plumas Facility	6,968,925						
Total Integrated Waste Management Fund	6,968,925						*
<u>Civic Center Construction Fund (425)</u>							
Beginning Fund Balance	118,945						*
Reserve for Encumbrances	24,026						
Total Civic Center Construction Fund	142,971						*
<u>Convention Center Facilities District Project Fund (691)</u>							
Beginning Fund Balance	2,351,557						*
Reserve for Encumbrances	9,216,887						
Total Convention Center Facilities District Project Fund	11,568,444						*

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Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
TOTAL SOURCE OF FUNDS	36,012,340	7,570,000	1,250,000	1,250,000	1,250,000	1,250,000	12,570,000 *

* The 2015-2016 through 2018-2019 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
<u>Construction Projects</u>							
City Cultural Facilities Capital Maintenance	400,000						
City Hall Bamboo Courtyard Renovation	250,000						
City Hall Waterproofing	1,600,000						
Convention Center Expansion and Renovation Project	11,248,995						
Convention Center Expansion and Renovation Project - Public Art	319,449						
Household Hazardous Waste Las Plumas Facility	6,968,925						
Police Administration Building Elevator Retrofit	600,000						
Police Administration Building HVAC Controls Replacement	275,000						
Police Administration Building Security Upgrades	680,000						
Police Administration Building/Police Communications Center Chiller Replacements	2,400,000						
Police Administration Building/Police Communications Center Exterior Waterproofing	350,000						
Police Communications Center Electrical System Upgrade	1,650,000						
Police Communications Emergency Uninterrupted Power Supply	3,700,000						
Police Communications Fire Protection System Upgrade	3,000,000						
Police Firing Range Lighting	75,000						
1. Arena Repairs	513,000	100,000	100,000	100,000	100,000	100,000	500,000

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Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
<u>Construction Projects</u>							
2. Children's Discovery Museum Chiller Replacements		700,000					700,000
3. Children's Discovery Museum Portico Reroof		250,000					250,000
4. City Hall Security Improvements		50,000					50,000
5. Closed Landfill Compliance	434,000	350,000	350,000	350,000	350,000	350,000	1,750,000
6. Fuel Tank Monitoring	53,000	50,000	50,000	50,000	50,000	50,000	250,000
7. Municipal Garage Repainting		120,000					120,000
8. Police Administration Building Visitors Parking Lot and Campus Asphalt Repairs		150,000					150,000
9. Police Communications Center Parking Deck and Ramp Restoration		350,000					350,000
10. Unanticipated/Emergency Maintenance	402,000	750,000	600,000	600,000	600,000	600,000	3,150,000
11. United States Patent and Trademark Office - City Staff Relocation		4,450,000					4,450,000
Total Construction Projects	34,919,369	7,320,000	1,100,000	1,100,000	1,100,000	1,100,000	11,720,000
<u>Non-Construction</u>							
General Non-Construction							
African American Community Services Agency Facility Repairs	25,000						
City Hall Construction Close-Out	142,971						
Police Administration Building Critical Repairs	39,000						

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Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
Police Administration Building	466,000						
Generator Replacement							
Police Communications Center	200,000						
Redundant Power Circuitry System Design							
12. City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	150,000	150,000	150,000	150,000	150,000	150,000	750,000
13. Downtown Ice Rink Improvements	70,000	100,000					100,000
Total General Non-Construction	1,092,971	250,000	150,000	150,000	150,000	150,000	850,000
Total Non-Construction	1,092,971	250,000	150,000	150,000	150,000	150,000	850,000
Ending Fund Balance							*
TOTAL USE OF FUNDS	36,012,340	7,570,000	1,250,000	1,250,000	1,250,000	1,250,000	12,570,000*

* The 2014-2015 through 2017-2018 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM



MUNICIPAL IMPROVEMENTS

DETAIL OF CONSTRUCTION PROJECTS

DETAIL OF NON-CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2014-2015. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2014-2015. On the Use of Funds statement, these projects are numbered.

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Detail of Construction Projects

1. Arena Repairs

CSA: Strategic Support **Initial Start Date:** Ongoing
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: 525 West Santa Clara Street

Description: This allocation provides funding for necessary repairs to the San José Arena, such as roof repairs and heating, ventilation, and air conditioning (HVAC).

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		513	513	100	100	100	100	100	500		
TOTAL		513	513	100	100	100	100	100	500		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	513	513	100	100	100	100	100	100	500		
TOTAL	513	513	100	100	100	100	100	100	500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated: Ongoing **Appn. #:** 6209
Initial Project Budget: **USGBC LEED:** N/A

Municipal Improvements

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

2. Children's Discovery Museum Chiller Replacements

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	
Location:	Children's Discovery Museum, 180 Woz Way		

Description: This project replaces two chillers at the Children's Discovery Museum.

Justification: This project is necessary to address critical capital maintenance needs at the Children's Discovery Museum. The current two chillers are 27 years old and are beyond their serviceable life, estimated to be 20 years. Maintenance costs of this equipment have been increasing and the equipment failing.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment				700					700		700
TOTAL				700					700		700

FUNDING SOURCE SCHEDULE (000'S)											
General Fund				700					700		700
TOTAL				700					700		700

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

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

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Detail of Construction Projects

3. Children's Discovery Museum Portico Reroof

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	
Location:	Children's Discovery Museum, 180 Woz Way		

Description: This project provides funding to reroof the portico at the Children's Discovery Museum.

Justification: The current portico roof is over 25 years old and is in need of replacement. This project will address roof leaks and structural damage to the portico over the walkway to the Children's Discovery Museum caused by water infiltration.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction				250					250		250
TOTAL				250					250		250

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

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	
Initial Project Budget:	\$250,000	USGBC LEED:	N/A

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Detail of Construction Projects

4. City Hall Security Improvements

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2014
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2rd Qtr. 2015
Council District: 3 **Revised Completion Date:**
Location: City Hall, 200 E Santa Clara Street

Description: This project provides funding to enhance security at City Hall which includes restricting access to the City Hall Tower roof by installing a gate at the 18th floor deck at the south stairs and securing the south stairs from the public by adding a double gate at the Sixth Street entrance. These security upgrades will help minimize unexpected costs from vandalism.

Justification: This project will address City Hall security breaches that may result in vandalism and an increased risk to public safety. In addition, it will address needed improvements to the control and security system that will restrict access to vulnerable parts of the facility.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction				50					50		50
TOTAL				50					50		50

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

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
None

Notes:

FY Initiated: 2014-2015 **Appn. #:**
Initial Project Budget: \$50,000 **USGBC LEED:** N/A

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Detail of Construction Projects

5. Closed Landfill Compliance

CSA: Strategic Support **Initial Start Date:** Ongoing
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Environmental Services **Initial Completion Date:** Ongoing
Council District: 7 **Revised Completion Date:**
Location: Singleton Road, Story Road, Roberts Avenue, Martin Park, and Nine Par landfill sites
Description: This allocation provides funding for the maintenance of a methane control system, maintenance of a gas collection system, groundwater monitoring, and erosion control for the Singleton Road and Story Road landfill sites. In addition, this allocation provides funding for miscellaneous pipe repairs and grading, work plans, geotechnical evaluations, and closure plans at the Singleton Road, Story Road, Roberts Avenue, Martin Park, and Nine Par landfill sites.
Justification: This allocation is required in order to comply with mandated requirements of the Regional Water Quality Control Board, the Bay Area Air Quality Management District, and the California Integrated Waste Management Board.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		434	434	350	350	350	350	350	1,750		
TOTAL		434	434	350	350	350	350	350	1,750		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	434	434	350	350	350	350	350	350	1,750
TOTAL	434	434	350	350	350	350	350	350	1,750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Detail of Construction Projects

6. Fuel Tank Monitoring

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

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Maintenance		53	53	50	50	50	50	50	250		
TOTAL		53	53	50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	53	53	50	50	50	50	50	50	250
TOTAL	53	53	50	50	50	50	50	50	250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

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

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

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Detail of Construction Projects

7. Municipal Garage Repainting

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

Description: This project provides funding to repaint the Municipal Garage that currently houses the San José Police vehicle fleet. This project includes surface preparation such as grinding, sanding, and filling cracks and painting the surface with an elastomeric coating.

Justification: This project is needed to repaint the Municipal Garage and will protect the structure from water infiltration.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction				120					120		120
TOTAL				120					120		120

FUNDING SOURCE SCHEDULE (000'S)											
General Fund				120					120		120
TOTAL				120					120		120

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2014-2015 **Appn. #:**
Initial Project Budget: \$120,000 **USGBC LEED:** N/A

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Detail of Construction Projects

9. Police Communications Center Parking Deck and Ramp Restoration

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	
Location:	201 West Mission Street		
Description:	This project provides funding to restore the parking deck and ramp at the Police Communications Center back to its original condition, which includes extensive preparation of asphalt and concrete surfaces, such as grinding and sealing cracks, to minimize water infiltration to the structure and equipment below.		
Justification:	This project will restore the second level parking deck and ramp at the Police Communications Center to address leakage and water infiltration.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction				350					350		350
TOTAL				350					350		350

FUNDING SOURCE SCHEDULE (000'S)

General Fund	350	350	350
TOTAL	350	350	350

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
None

Notes:

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

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Detail of Construction Projects

10. Unanticipated/Emergency Maintenance

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

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		402	402	750	600	600	600	600	3,150		
TOTAL		402	402	750	600	600	600	600	3,150		
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		402	402	750	600	600	600	600	3,150		
TOTAL		402	402	750	600	600	600	600	3,150		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. With the 2015-2019 CIP, the annual allocation increases \$350,000 in 2014-2015 and \$200,000 per year for the remainder of the CIP to address increased emergency maintenance needs.

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

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Detail of Construction Projects

11. United States Patent and Trademark Office - City Staff Relocation

CSA: Strategic Support **Initial Start Date:** 3rd Qtr. 2014
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 3rd Qtr. 2015
Council District: 3 **Revised Completion Date:**
Location: City Hall, 200 E Santa Clara Street

Description: This allocation provides funding for the remodeling of the space within the City Hall Tower to house relocated City staff from the City Hall Wing. This project includes programming, procurement of a design-build vendor, design management, and construction management services and the associated furniture, fixtures, and equipment.

Justification: This allocation is necessary to accommodate the United States Patent and Trademark Office's use of the majority of the City Hall Wing.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction				4,088					4,088		4,088
Furniture, Fixtures and Equipment				362					362		362
TOTAL				4,450					4,450		4,450

FUNDING SOURCE SCHEDULE (000'S)

General Fund	4,450								4,450		4,450
TOTAL	4,450								4,450		4,450

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2014-2015 **Appn. #:**
Initial Project Budget: \$4,450,000 **USGBC LEED:** N/A

Municipal Improvements
2015-2019 Proposed Capital Improvement Program
Detail of Non-Construction Projects

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Maintenance		150	150	150	150	150	150	150	750		
TOTAL		150	150	150	150	150	150	150	750		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
General Fund		150	150	150	150	150	150	150	750		
TOTAL		150	150	150	150	150	150	150	750		

Notes:
 Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.
Appn. #: 7402

13. Downtown Ice Rink Improvements

CSA: Strategic Support
CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment
Department: Public Works
Description: This allocation provides funding for a variety of capital improvements to Downtown Ice, the holiday ice rink at the Circle of Palms, including dasher board rehabilitation, lighting upgrades, and other miscellaneous equipment replacement and enhancements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Repairs		70	70	100					100		170
TOTAL		70	70	100					100		170

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
General Fund		70	70	100					100		170
TOTAL		70	70	100					100		170

Appn. #: 7581