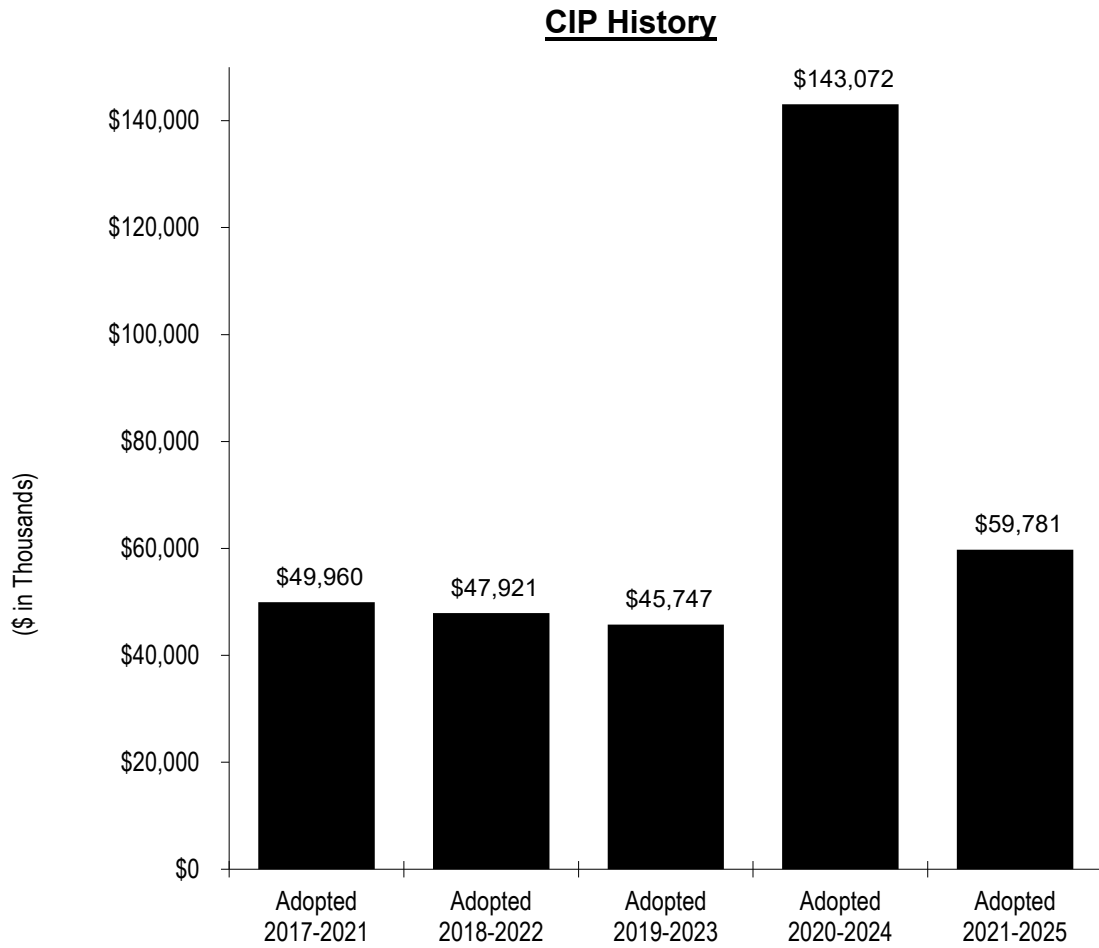


MUNICIPAL IMPROVEMENTS

2021-2025 Capital Improvement Program



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Municipal Improvements

2021-2025 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 2021-2025 Adopted Capital Improvement Program (CIP) provides funding of \$59.8 million, of which \$45.6 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.

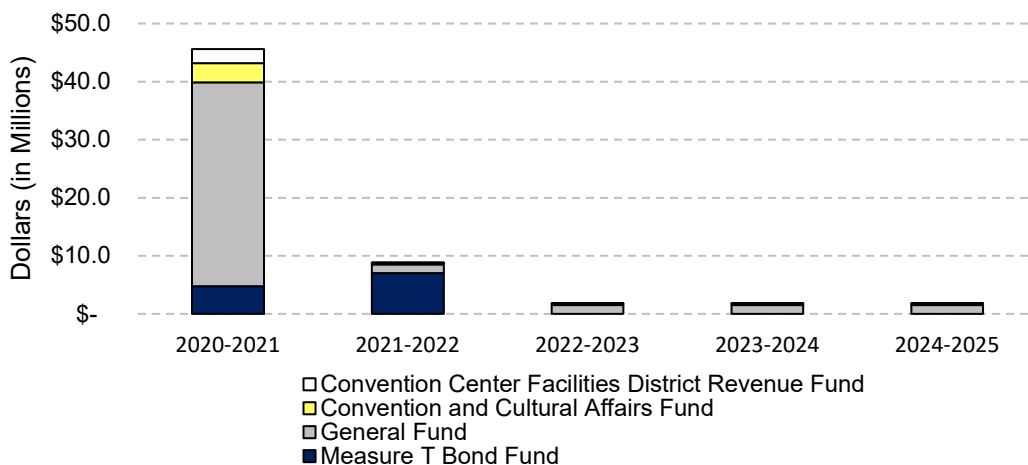
PROGRAM PRIORITIES AND OBJECTIVES

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: General Fund (\$41.2 million), Measure T Bond Fund (\$11.7 million), Convention and Cultural Affairs Fund (\$4.4 million), and Convention Center Facilities District Capital Fund (\$2.5 million).

Summary of Revenues



Municipal Improvements

2021-2025 Adopted 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. However, 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 will return a total of \$5.2 million of funding via transfers to their corresponding operating funds to address revenue shortfalls resulting from the abrupt reduction in hotel tax revenue due to COVID-19. This funding was previously planned for a variety of electrical, mechanical, structural, unanticipated, and miscellaneous rehabilitation and repair projects at the San José McEnery Convention Center and other cultural facilities managed by Team San José. However, funding for capital projects has been temporarily suspended pending recovery of the revenue sources that support these capital programs.

The General Fund provides one-time and ongoing funding in the Municipal Improvements CIP, for projects with no other funding source. This includes \$16.7 million in one-time funding for improvements of various City facilities, and annual funding of \$1.5 million is allocated for Unanticipated/Emergency Maintenance (\$750,000), Closed Landfill Compliance (\$450,000), City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance (\$200,000), Arena Repairs (\$100,000), and ongoing annual funding for Fuel Tank Monitoring (\$20,000). In addition, \$12.7 million from the General Fund is programmed in 2020-2021 to rehabilitate or support the City's cultural facilities, including the Tech Museum (\$7.7 million), Children's Discovery Museum (\$1.8 million), Hammer Theatre (\$1.2 million), San José Stage Company (\$1.0 million), History San José (\$599,000), San José Museum of Art (\$236,000), Mexican Heritage Plaza (\$148,000), and African American Community Services Agency Upgrades (\$144,000). A portion of this cost is offset by the use of the Cultural Facilities Capital Maintenance Reserve set aside for this purpose and included in the 2020-2021 Adopted Operating Budget. Annual funding of \$850,000 is allocated to this reserve.

PROGRAM HIGHLIGHTS

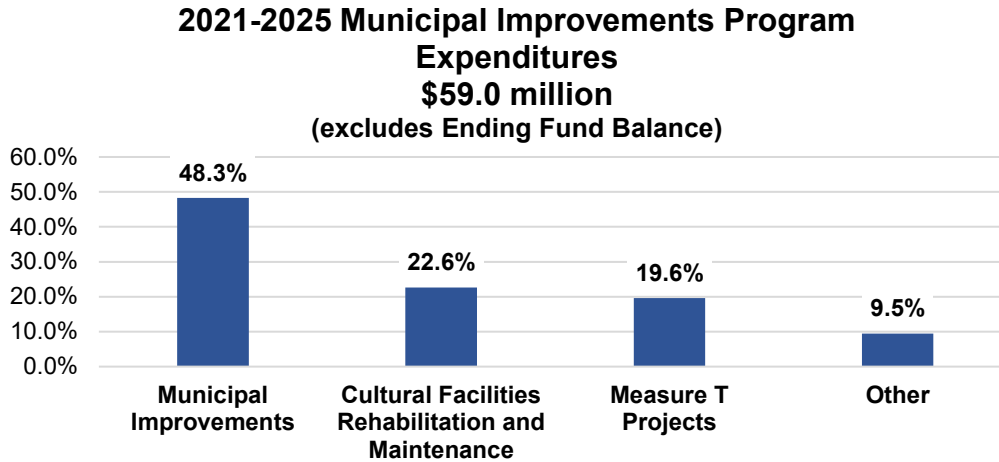
The Municipal Improvements Capital Program's expenditures are organized to show the use of funds in several categories. The following highlights the major projects in the program. For further information on the program's individual projects, please refer to the Detail Pages.

Municipal Improvements

2021-2025 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS



The 2021-2025 Adopted Municipal Improvements CIP provides one-time funding of \$19.6 million for City facilities to help address deferred City facilities maintenance. Elevator modernization at the Police Administration Building/Police and Communications Building will replace elevators to meet code requirements. Funding to procure and update equipment for City facilities for emergency power generation will increase the City’s emergency preparedness. Various City Hall projects are included for maintenance needs throughout the building.

- PAB/PAC Elevator Modernization (\$2.2 million and additional funding of \$3.0 million from Local Sales Tax);
- Emergency Power Generation for City Facilities (\$2.0 million);
- City Hall projects (\$7.3 million) ex. City Hall HVAC Control System Replacement, City Hall Campus Expansion, City Hall Waterproofing

One-time funding of \$12.7 million is also included for City-owned cultural facilities and the Convention Center to continue addressing deferred maintenance. These improvements are funded by the Cultural Facilities Capital Maintenance Reserve.

- The Tech Interactive Fire Alarm System replacement (\$2.4 million);
- The Tech Museum Controls Modules Improvements (\$4.0 million);
- San Jose Stage Company (\$1.0 million)

The CIP also allocates \$11.6 million from Measure T funds for three Municipal Improvements projects – LED lighting at City facilities (\$5.8 million), Critical Infrastructure Projects (\$4.9 million), and Environmental Protection Projects (\$875,000). These projects will replace outdoor lights in City facilities to reduce ongoing General Fund costs, identify and address critical infrastructure projects, and prevent flooding and water contamination through acquisition of Coyote Valley as an open space and environmentally protected area, respectively.

Municipal Improvements

2021-2025 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

There are several 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	\$700,000	Provides funding for necessary repairs to the San José Arena, such as roof and parking lot repairs.
Closed Landfill Compliance	\$2,250,000	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.
Cultural Facilities Rehabilitation/Repair – Unanticipated	\$500,000	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.
Unanticipated/Emergency Maintenance	\$5,250,000	Provides funding for the timely response to unanticipated maintenance needs.

Non-Construction Projects		
Project Name	\$ (CIP)	Description
City Hall and Police Communications Uninterrupted Power Supply Capital Maintenance	\$1,084,000	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	\$100,000	Provides funding for the monitoring and soil cleanup related to the removal of fuel tanks which were located at City facilities.

Municipal Improvements

2021-2025 Adopted Capital Improvement Program

Overview

MAJOR CHANGES FROM THE 2020-2024 ADOPTED CIP

The overall size of the Municipal Improvements CIP decreased by \$83.3 million from \$143.1 million in the 2020-2024 Adopted CIP to \$59.8 million in the 2021-2025 Adopted CIP 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 rebalancing actions in 2019-2020 to address COVID-19 impacts on hotel tax revenue. 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	(\$46,125,000)

OPERATING BUDGET IMPACT

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

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2020-2021 and approved by the City Council on June 23, 2020. This included the rebudgeting of unexpended funding for projects totaling \$25.5 million due to project delays, as well as the establishment of various new projects for deferred maintenance of city and cultural facilities. In addition, and as referenced in Manager's Budget Addendum #4 (General Fund Revenue Assumptions and Transient Occupancy Tax Amendments), the majority of planned capital funding for improvements to the San Jose McEnery Convention Center and City-owned cultural facilities through 2024-2025 was halted in response to further forecasted declines for Transient Occupancy Tax and Convention Center Facility District Tax revenues into 2020-2021 as a result of the impacts of COVID-19. For additional information regarding these approved actions, please refer to the Manager's Budget Addenda #4 and #33, as approved by the City Council on June 23, 2020.

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

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Convention and Cultural Affairs Capital Fund (560)							
Beginning Balance	4,710,072	3,197,872	256,872	368,872	486,872	610,872	3,197,872 *
Transfers							
Transfer from the Convention and Cultural Affairs Fund	11,967,000		150,000	150,000	150,000	150,000	600,000
TOTAL Transfers	11,967,000		150,000	150,000	150,000	150,000	600,000
Revenue from Use of Money and Property							
Interest Income	350,000	105,000	110,000	116,000	122,000	128,000	581,000
TOTAL Revenue from Use of Money and Property	350,000	105,000	110,000	116,000	122,000	128,000	581,000
Total Convention and Cultural Affairs Capital Fund (560)	17,027,072	3,302,872	516,872	634,872	758,872	888,872	4,378,872 *
Convention Center Facilities District Capital Fund (798)							
Beginning Balance	2,095,079	2,410,079	41,679	52,579	63,779	75,279	2,410,079 *
Reserve for Encumbrance	149,044						
Transfers							
Transfer from the Convention Center Facilities District Revenue Fund	2,700,000						
TOTAL Transfers	2,700,000						

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

	Estimated						5-Year Total
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
Revenue from Use of Money and Property							
Interest Income	70,000	10,600	10,900	11,200	11,500	11,800	56,000
TOTAL Revenue from Use of Money and Property	70,000	10,600	10,900	11,200	11,500	11,800	56,000
Total Convention Center Facilities District Capital Fund (798)	5,014,123	2,420,679	52,579	63,779	75,279	87,079	2,466,079 *
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)							
Beginning Balance		4,740,000		3,000,000			4,740,000 *
Financing Proceeds							
Measure T Bond Proceeds	52,000,000		7,000,000				7,000,000
TOTAL Financing Proceeds	52,000,000		7,000,000				7,000,000
Total Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)	52,000,000	4,740,000	7,000,000	3,000,000			11,740,000 *
General Fund							
Transfers from the General Fund							
4th Street Garage Fire Pump Replacement		350,000					350,000

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

	Estimated							
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total	
Animal Care and Services - Various Improvements	192,115	500,000					500,000	
Animal Care and Services Boilers and BMS	250,000	100,000					100,000	
Animal Care and Services Waterproofing	1,675	7,000					7,000	
Arena Repairs	223,735	300,000	100,000	100,000	100,000	100,000	700,000	
City Hall Antenna and Rotunda Audio		300,000					300,000	
City Hall Audio/Visual Upgrade	173,379	309,000					309,000	
City Hall Campus Expansion	3,781,289	1,000,000					1,000,000	
City Hall Elevator Controls		150,000					150,000	
City Hall Fire Alarm Upgrade		100,000					100,000	
City Hall HVAC Control System Replacement	5,368,290	2,800,000					2,800,000	
City Hall Network Operations Center Electrical Switch Replacement	3,577,543	1,000,000					1,000,000	
City Hall Rotunda Lighting	53,000	286,000					286,000	
City Hall Security Upgrades	337,000	413,000					413,000	
City Hall Waterproofing	50,000	900,000					900,000	
Closed Landfill Compliance	511,319	450,000	450,000	450,000	450,000	450,000	2,250,000	
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles		210,000					210,000	
Heating, Ventilation, and Air Conditioning (HVAC) Cyber Security Upgrade		150,000					150,000	
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	500,000	3,000,000					3,000,000	
Local Sales Tax – Police Communications Center Elevator Retrofit	265,000	331,000					331,000	
Municipal Stadium Paving	300,000							
PAB Fire Protection System		300,000					300,000	
PAB/PAC Elevator Modernization		2,200,000					2,200,000	

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

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Police Administration Building Boiler and Chiller Replacement		400,000					400,000
Police Administration Building Fencing - Employee Parking Lot Perimeter	183,000	400,000					400,000
Police Communications Center Elevator Retrofit	9,000	556,000					556,000
Police Communications Emergency Uninterrupted Power Supply	303,737	378,000					378,000
Remote Sensing Equipment for Generators		150,000					150,000
San José Municipal Stadium Improvements		16,000					16,000
South Yard Fence Replacement		200,000					200,000
Unanticipated/Emergency Maintenance	1,223,337	2,250,000	750,000	750,000	750,000	750,000	5,250,000
African American Community Services Agency Upgrades	20,251	144,000					144,000
Children's Discovery Museum Air Handler Unit Replacement	72,911	952,000					952,000
Children's Discovery Museum Elevator System		800,000					800,000
Hammer Theatre Center Carpet Replacement	136,000						
Hammer Theatre Center Improvements		350,000					350,000
Hammer Theatre Center Chiller Replacement		500,000					500,000
Hammer Theatre Center HVAC Controls	72,000	67,000					67,000
Hammer Theatre Center Upgrades	50,000	300,000					300,000
History San José ADA Compliance		100,000					100,000
History San José - Automatic Parking Lot Gate	1,000	199,000					199,000
History San José - Fallon House Elevator & Ramp Replacement	83,000						
History San José High-Priority Capital Improvements		300,000					300,000
Mexican Heritage Plaza Concrete Repair		98,000					98,000

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

	Estimated							
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total	
Mexican Heritage Plaza HVAC System Components Upgrades	6,000							
Mexican Heritage Plaza Patio		50,000					50,000	
Miscellaneous Cultural Facility Repairs	179,000							
San José Museum of Art HVAC Controls Upgrades	229,000	150,000					150,000	
San José Stage Company		1,000,000					1,000,000	
Tech Interactive Fire Alarm System		2,400,000					2,400,000	
The Tech Museum Controls Module Improvements	131,954	3,950,000					3,950,000	
The Tech Museum Tile Wall Evaluation and Repairs	99,000	1,301,000					1,301,000	
Arc Flash Hazard Analysis	20,849	114,000					114,000	
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	290,000	284,000	200,000	200,000	200,000	200,000	1,084,000	
Emergency Power Generation for City Facilities		2,000,000					2,000,000	
City-wide Building Assessment	492,103							
Fuel Tank Monitoring	30,000	20,000	20,000	20,000	20,000	20,000	100,000	
East Side Union High School District Community Wireless Network Project	1,105,001	245,000					245,000	
Fire Training Center Environmental Monitoring	300,000							
Police Fleet Management System	97,000							
Radio Systems Upgrade		200,000					200,000	
San José Museum of Art - Minor Renovations	14,000	86,000					86,000	
Total General Fund	20,732,489	35,116,000	1,520,000	1,520,000	1,520,000	1,520,000	41,196,000	
TOTAL SOURCES	94,773,684	45,579,551	9,089,451	5,218,651	2,354,151	2,495,951	59,780,951 *	

* 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 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
<u>Municipal Improvements</u>							
4th Street Garage Fire Pump Replacement		350,000					350,000
Animal Care and Services - Various Improvements	192,115	500,000					500,000
Animal Care and Services Boilers and BMS	250,000	100,000					100,000
Animal Care and Services Waterproofing	1,675	7,000					7,000
Arena Repairs	223,735	300,000	100,000	100,000	100,000	100,000	700,000
City Hall Antenna and Rotunda Audio		300,000					300,000
City Hall Audio/Visual Upgrade	173,379	309,000					309,000
City Hall Campus Expansion	3,781,289	1,000,000					1,000,000
City Hall Elevator Controls		150,000					150,000
City Hall Fire Alarm Upgrade		100,000					100,000
City Hall HVAC Control System Replacement	5,368,290	2,800,000					2,800,000
City Hall Network Operations Center Electrical Switch Replacement	3,577,543	1,000,000					1,000,000
City Hall Rotunda Lighting	53,000	286,000					286,000
City Hall Security Upgrades	337,000	413,000					413,000
City Hall Waterproofing	50,000	900,000					900,000
Closed Landfill Compliance	511,319	450,000	450,000	450,000	450,000	450,000	2,250,000
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles		210,000					210,000
Heating, Ventilation, and Air Conditioning (HVAC) Cyber Security Upgrade		150,000					150,000
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	500,000	3,000,000					3,000,000
Local Sales Tax – Police Communications Center Elevator Retrofit	265,000	331,000					331,000
Municipal Stadium Paving	300,000						

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

	Estimated							
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total	
PAB Fire Protection System		300,000					300,000	
PAB/PAC Elevator Modernization		2,200,000					2,200,000	
Police Administration Building Boiler and Chiller Replacement		400,000					400,000	
Police Administration Building Fencing - Employee Parking Lot Perimeter	183,000	400,000					400,000	
Police Communications Center Elevator Retrofit	9,000	556,000					556,000	
Police Communications Emergency Uninterrupted Power Supply	303,737	378,000					378,000	
Remote Sensing Equipment for Generators		150,000					150,000	
San José Municipal Stadium Improvements		16,000					16,000	
South Yard Fence Replacement		200,000					200,000	
Unanticipated/Emergency Maintenance	1,223,337	2,250,000	750,000	750,000	750,000	750,000	5,250,000	
Other Municipal Improvements - Construction	17,303,421	19,506,000	1,300,000	1,300,000	1,300,000	1,300,000	24,706,000	
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	46,125,000	875,000					875,000	
Measure T Bond Projects - Muni	47,233,000	4,685,000	3,942,000	2,955,000			11,582,000	
African American Community Services Agency Upgrades	20,251	144,000					144,000	
Center for Performing Arts – Carpet Replacement	315,000							
Children's Discovery Museum Air Handler Unit Replacement	72,911	952,000					952,000	
Children's Discovery Museum Elevator System		800,000					800,000	
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							

Municipal Improvements

2021-2025 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated							
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total	
Convention Center HVAC Upgrades	185,044	53,000					53,000	
Convention Center Restrooms Upgrades	78,000	26,000					26,000	
Convention Center Staff Dining Area	22,000							
Cultural Facilities Rehabilitation/Repair - Electrical	3,893,000							
Cultural Facilities Rehabilitation/Repair - Mechanical	1,773,000							
Cultural Facilities Rehabilitation/Repair - Miscellaneous	270,200							
Cultural Facilities Rehabilitation/Repair - Structures	793,000							
Cultural Facilities Rehabilitation/Repair - Unanticipated	180,000	100,000	100,000	100,000	100,000	100,000	500,000	
Hammer Theatre Center Carpet Replacement	136,000							
Hammer Theatre Center Improvements		350,000					350,000	
Hammer Theatre Center Chiller Replacement		500,000					500,000	
Hammer Theatre Center HVAC Controls	72,000	67,000					67,000	
Hammer Theatre Center Upgrades	50,000	300,000					300,000	
History San José ADA Compliance		100,000					100,000	
History San José - Automatic Parking Lot Gate	1,000	199,000					199,000	
History San José - Fallon House Elevator & Ramp Replacement	83,000							
History San José High-Priority Capital Improvements		300,000					300,000	
Mexican Heritage Plaza Concrete Repair		98,000					98,000	
Mexican Heritage Plaza HVAC System Components Upgrades	6,000							
Mexican Heritage Plaza Patio		50,000					50,000	
Miscellaneous Cultural Facility Repairs	179,000							
San José Museum of Art HVAC Controls Upgrades	229,000	150,000					150,000	

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

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
San José Stage Company		1,000,000					1,000,000
South Hall Rehabilitation	600,000						
Tech Interactive Fire Alarm System		2,400,000					2,400,000
The Tech Museum Controls Module Improvements	131,954	3,950,000					3,950,000
The Tech Museum Tile Wall Evaluation and Repairs	99,000	1,301,000					1,301,000
Cultural Facilities	11,429,360	12,840,000	100,000	100,000	100,000	100,000	13,240,000
Municipal Improvements - Construction	75,965,781	37,031,000	5,342,000	4,355,000	1,400,000	1,400,000	49,528,000
Arc Flash Hazard Analysis	20,849	114,000					114,000
City Hall and Police Communications Uninterrupted Power Supply Capital Maint.	290,000	284,000	200,000	200,000	200,000	200,000	1,084,000
Emergency Power Generation for City Facilities		2,000,000					2,000,000
City-wide Building Assessment	492,103						
Family-Friendly City Facilities	40,000						
Fuel Tank Monitoring	30,000	20,000	20,000	20,000	20,000	20,000	100,000
East Side Union High School District Community Wireless Network Project	1,105,001	245,000					245,000
Fire Training Center Environmental Monitoring	300,000						
Police Fleet Management System	97,000						
Radio Systems Upgrade		200,000					200,000
General Non-Construction - Municipal Improvements	2,374,953	2,863,000	220,000	220,000	220,000	220,000	3,743,000
Cultural Facilities Planning and Project Development	200,000						
Museum Place Coordination and Review	182,000						
Preliminary Engineering - Cultural Facilities	175,000						
Convention Center Expansion Planning and Preliminary Engineering	250,000						
San José Museum of Art - Minor Renovations	14,000	86,000					86,000

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

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Cultural Facilities - Non Construction	821,000	86,000					86,000
Municipal Improvements - Non Construction	3,195,953	2,949,000	220,000	220,000	220,000	220,000	3,829,000
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)	185,000						
Public Art Projects	185,000						
Measure T - Admin Municipal Improvements	17,000	21,000	21,000	22,000			64,000
Allocations	17,000	21,000	21,000	22,000			64,000
City Hall Debt Service Fund	52,000	46,000	48,000	48,000	48,000	48,000	238,000
Convention Center Facilities District Revenue Fund		2,300,000					2,300,000
Transfer to Convention and Cultural Facilities Fund	5,000,000	2,900,000					2,900,000
Transfers to Special Funds	5,052,000	5,246,000	48,000	48,000	48,000	48,000	5,438,000
Transfer to the General Fund: Measure T Bond Reimbursement	10,000						
Transfers to the General Fund	10,000						
Transfers Expense	5,062,000	5,246,000	48,000	48,000	48,000	48,000	5,438,000
Measure T - Admin Reserve Muni Improvements		34,000	37,000	23,000			94,000
Expense Reserves - Non Construction		34,000	37,000	23,000			94,000
Total Expenditures	84,425,733	45,281,000	5,668,000	4,668,000	1,668,000	1,668,000	58,953,000
Ending Fund Balance	10,347,951	298,551	3,421,451	550,651	686,151	827,951	827,951 *
TOTAL	94,773,684	45,579,551	9,089,451	5,218,651	2,354,151	2,495,951	59,780,951 *

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* 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 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

4th Street Garage Fire Pump Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Department	Public Works	Revised Start Date	
Location	4th Street Garage	Revised End Date	
Council Districts	3	Initial Project Budget	\$350,000
Appropriation	A4220	FY Initiated	2020-2021

Description This project provides funding to replace the fire pump in the 4th Street Garage.

Justification The existing fire pump is almost at the end of its service life and requires replacement. The fire pump is an important part of the fire sprinkler system water supply which is used to boost the water pressure in sprinkler and standpipes systems and to deliver the required amount of water as calculated to ensure that the fire sprinklers have enough pressure to cover their assigned coverage.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			350					350		350
Total			350					350		350

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			350					350		350
Total			350					350		350

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2021-2025 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. 2021
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; to improve the landscaping in the interior/exterior courtyard; and to recoat epoxy floors in kennels along with plumbing upgrades (Phase I of IV). 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. Recoating the floors is necessary to prevent further water intrusion and damage.

Notes

Major Cost Changes 2020-2024 CIP - Increase of \$100,000 to recoat epoxy floors in kennel area and repair plumbing.
 2021-2025 CIP - Increase of \$450,000 for the procurement and installation of new mechanical system controls for the HVAC units at the site, along with repair work to the interior flooring and plumbing system.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	198	192	500					500		890
Total	198	192	500					500		890

Funding Source Schedule (000s)										
General Fund	198	192	500					500		890
Total	198	192	500					500		890

Annual Operating Budget Impact (000s)										
Total										

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

Children's Discovery Museum Air Handler Unit Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2019
Department	Public Works	Revised Start Date	
Location	Children's Discovery Museum, 180 Woz Way	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A408U	FY Initiated	2018-2019

Description This project provides funding for the replacement of three air handler units on the roof of the Children's Discovery Museum, as well as an update to the building management system (BMS).

Justification The existing units, over 25 years old, are currently failing. This project will update the BMS as part of the roof top unit replacement project, which was funded in 2018-2019 to ensure that the Children's Discovery Museum has a functional air conditioning system for staff and visitors.

Notes Additional units will be replaced as they reach the end of their useful lives.

Major Cost Changes 2020-2024 CIP - Increase of \$550,000 to replace both the air handler units and the BMS.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	25	73	952					952		1,050
Total	25	73	952					952		1,050

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	25	73	952					952		1,050
Total	25	73	952					952		1,050

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

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

Children's Discovery Museum Elevator System

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Department	Public Works	Revised Start Date	
Location	Children's Discovery Museum, 180 Woz Way	Revised End Date	
Council Districts	3	Initial Project Budget	\$800,000
Appropriation	A419M	FY Initiated	2020-2021

Description This allocation funds the replacement of the freight elevator cab and system at the Children's Discovery Museum.

Justification The freight elevator cab and system at the Children's Discovery Museum is beyond its serviceable age and must be replaced due to safety and reliability concerns, and operational issues experienced with the unit.

Notes As described in Manager's Budget Addendum #24 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this project is funded from the Cultural Facilities Capital Maintenance Reserve in 2020-2021.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			800					800		800
Total			800					800		800

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			800					800		800
Total			800					800		800

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

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

City Hall Antenna and Rotunda Audio

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2020
Department	Public Works	Revised Start Date	3rd Qtr. 2020
Location	City Hall, 200 E. Santa Clara Street	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A413C	FY Initiated	2019-2020

Description This allocation provides funding to upgrade the City Hall Rotunda audio system and digital master antenna for televisions.

Justification Half of the existing audio system in the Rotunda has been offline for the past three years, has not been repaired, and is non-operable. The remaining half of the system is over-compensating for the non-operational half, causing more strain on the working components. Replacement of the non-operational components is needed to regain balance, operationally and acoustically. The master antenna television system is antiquated and is not operating correctly. These control boxes receive the cable feed from Comcast, then re-distributes the signal to the various monitors at City Hall. The existing control boxes are older and analog, and are not compatible with the digital TV signal transition that occurred in 2007. Comcast will not repair or replace the existing units as they are no longer available. Upgrading the system to digital receiver units will allow for consistent cable service and at a higher visual resolution.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			300					300		300
Total			300					300		300

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

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2021-2025 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. 2021
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A5588	FY Initiated	2015-2016

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

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

Notes

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

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	666	173	309					309		1,149
Total	666	173	309					309		1,149

Funding Source Schedule (000s)										
General Fund	666	173	309					309		1,149
Total	666	173	309					309		1,149

Annual Operating Budget Impact (000s)										
Total										

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

City Hall Campus Expansion

CSA	Strategic Support	Initial Start Date	2nd Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2020
Department	Public Works	Revised Start Date	
Location	City Hall, 200 E. Santa Clara Street	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$4,800,000
Appropriation	A411X	FY Initiated	2018-2019

Description This project funds the construction of a full build-out of existing space within the 4th and San Fernando Garage for office space which will initially be occupied by the San José Clean Energy (SJCE) Department and other City operations.

Justification The SJCE Department projects a staff increase to 50 employees by 2024-2025 - a level that cannot be accommodated by the space restrictions of the 14th floor of City Hall Tower building. This campus expansion is needed for additional staffing. The existing space has no heating, ventilation, and air conditioning (HVAC) or carpet flooring, and requires major updating and installation of HVAC, carpet, and fire alarm system.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	4									4
Design	100	781								881
Construction		3,000	1,000					1,000		4,000
Total	104	3,781	1,000					1,000		4,885

Funding Source Schedule (000s)										
General Fund	104	3,781	1,000					1,000		4,885
Total	104	3,781	1,000					1,000		4,885

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2021-2025 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. 2021
Council Districts	3	Initial Project Budget	\$5,000,000
Appropriation	A7866	FY Initiated	2016-2017

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

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

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$2.8 million to provide funding for higher than anticipated project costs related to replacement parts for the current HVAC system.
 2020-2024 CIP - Increase of \$1.2 million due to scope changes and cost revisions.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	23									23
Project Feasibility Development	31									31
Design	508	17								525
Bid & Award	65									65
Construction	204	5,352	2,700					2,700		8,255
Post Construction			100					100		100
Total	831	5,368	2,800					2,800		9,000

Funding Source Schedule (000s)										
General Fund	831	5,368	2,800					2,800		9,000
Total	831	5,368	2,800					2,800		9,000

Annual Operating Budget Impact (000s)										
Total										

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

City Hall Network Operations Center Electrical Switch Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	
Location	City Hall, 200 E. Santa Clara Street	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A401V	FY Initiated	2017-2018

Description This project provides funding for the preliminary labor and infrastructure needed to reconfigure the Network Operations Center (NOC) and modify the existing system to accommodate the new uninterrupted power supply (UPS). The final phase of the project, which is estimated to cost approximately \$3.0 million, includes the procurement and installation of equipment to transition the existing system to the UPS.

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 due to Public Safety Power Shut offs during that time, the emergency generator would not restore power for a period of 7 seconds, which would crash the servers. The sole switchboard serving the NOC is served by one breaker, which cannot be maintained without shutting down the entire NOC. As such, this breaker has never been maintained since City Hall opened.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$1.5 million for the preliminary labor and infrastructure needed to reconfigure the NOC and modify the existing system to accommodate the UPS. Increase of \$3.0 million, approved in the 2017-2018 Annual Report, to fund the final phase of the project, which includes the purchase and installation of equipment to transition the existing system to the UPS.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	28									28
Project Feasibility Development	2									2
Design	378	122								499
Bid & Award		50								50
Construction	14	3,406	1,000					1,000		4,420
Total	422	3,578	1,000					1,000		4,999

Funding Source Schedule (000s)										
General Fund	422	3,578	1,000					1,000		4,999
Total	422	3,578	1,000					1,000		4,999

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2021-2025 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. 2021
Council Districts	3	Initial Project Budget	\$350,000
Appropriation	A7877	FY Initiated	2016-2017

Description This project provides funding to upgrade the lighting control panel and add permanent LED lighting to the City Hall Rotunda and Tower that can be changed to different colors and patterns.

Justification Temporary contracted lighting has been used for various events, including the San José Sharks playoff run. The temporary lighting is costly, cumbersome to implement, and is hard to deploy quickly.

Notes

Major Cost Changes 2020-2024 CIP - Increase of \$300,000 to include electrical and LED lighting upgrades for City Hall Tower.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	311	53	286					286		650
Total	311	53	286					286		650

Funding Source Schedule (000s)										
General Fund	311	53	286					286		650
Total	311	53	286					286		650

Annual Operating Budget Impact (000s)										
Total										

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

City Hall Security Upgrades

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2020
Department	Public Works	Revised Start Date	
Location	City Hall, 200 E. Santa Clara Street	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$750,000
Appropriation	A413F	FY Initiated	2019-2020

Description This allocation provides funding to upgrade the City Hall security access control system.

Justification The current access control software and equipment will no longer be supported by the manufacturer in 2020. At that time, the access control system cannot be controlled or programmed correctly. An upgrade to the current software system will be required. Additionally, current panic buttons, emergency phones, and intercoms throughout the facility are older and will need to be modernized. Security footage that is recorded is required by the State of CA to be archived for a one-year period; the current recording system at City Hall is only capable of a 30-day storage. An exterior audio system will assist in messaging staff and visitors of emergency issues, especially during evacuations and other critical events.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		337	413					413		750
Total		337	413					413		750

Funding Source Schedule (000s)										
General Fund		337	413					413		750
Total		337	413					413		750

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
2021-2025 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. 2021
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, which includes 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	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	0									0
Design	168									168
Bid & Award	1									1
Construction	146	50	900					900		1,096
Maintenance, Repairs, Other	335									335
Total	651	50	900					900		1,601

Funding Source Schedule (000s)										
General Fund	651	50	900					900		1,601
Total	651	50	900					900		1,601

Annual Operating Budget Impact (000s)										
Total										

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

Hammer Theatre Center Chiller Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2020
Department	Public Works	Revised Start Date	3rd Qtr. 2020
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A414C	FY Initiated	2019-2020

Description This allocation funds the replacement of a chiller at the Hammer Theatre Center.

Justification The unit is no longer functioning and is one of two chillers at Hammer Theatre Center, both of which have exceeded their service life.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	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
 2021-2025 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Hammer Theatre Center Improvements

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Department	Public Works	Revised Start Date	
Location	Hammer Theatre, 101 Paseo de San Antonio Walk	Revised End Date	
Council Districts	3	Initial Project Budget	\$350,000
Appropriation	A419Q	FY Initiated	2020-2021

Description This allocation funds high-priority mechanical and electrical improvement work needed due to the age and reliability of the systems.

Notes As described in Manager's Budget Addendum #3 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this funding is for unmet deferred infrastructure/maintenance needs.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			350					350		350
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
 2021-2025 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. 2021
Council Districts	3	Initial Project Budget	\$200,000
Appropriation	A7857	FY Initiated	2016-2017

Description This allocation funds various repair/upgrade projects at the Hammer Theatre. The 2020-2021 allocation funds roof hatch replacement and the design and installation of a lighting inverter for emergency lights at Hammer Theatre.

Justification Replacement is needed for six failing mechanical roof hatches, which are allowing water to leak into the theater. Additionally, back up lighting is required by code in all buildings and existing emergency lighting equipment is failing.

Notes

Major Cost Changes 2020-2024 CIP - Increase of \$350,000 to include the replacement of emergency lighting and roof hatch. The initial allocation of \$200,000 funded the repair of the elevator and stage flooring.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	200	50	300					300		550
Total	200	50	300					300		550

Funding Source Schedule (000s)										
General Fund	200	50	300					300		550
Total	200	50	300					300		550

Annual Operating Budget Impact (000s)										
Total										

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

History San José High-Priority Capital Improvements

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Department	Public Works	Revised Start Date	
Location	1650 Senter Road	Revised End Date	
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A419N	FY Initiated	2020-2021

Description This allocation provides funding for high-priority capital improvements at facilities operated by History San José.

Justification The employee parking lot is a dirt lot which is dusty and difficult to use in the rain. Paving is needed to improve the functionality of the parking lot and the perimeter fencing needs to be replaced to deter trespassing.

Notes As described in Manager's Budget Addendum #24 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this project is funded from the Cultural Facilities Capital Maintenance Reserve in 2020-2021.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			300					300		300
Total			300					300		300

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

Annual Operating Budget Impact (000s)										
Total										

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

Local Sales Tax – PAB/PAC Phase I Elevator Modernization

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2020
Department	Public Works	Revised Start Date	
Location	Police Communications Center; 201 W. Mission Street	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$3,500,000
Appropriation	A414N	FY Initiated	2019-2020

Description This allocation provides funding for the modernization of five elevators, including design and construction of two mechanical rooms to meet code requirements at the Police Administration Building (PAB) and Police and Communications (PAC) building.

Justification The elevators were built in the 1960s and frequently break. Replacement parts are not readily available and are expensive to custom make.

Notes As described in Manager's Budget Addendum #34 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2019-2020, this project was included in the 2019-2020 Local Sales Tax Spending Plan. Additional funding of \$2.2 million is budgeted in the PAB/PAC Elevator Modernization Project. The total funding to retrofit the elevators in the PAC is \$5.7 million.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		500	3,000					3,000		3,500
Total		500	3,000					3,000		3,500

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		500	3,000					3,000		3,500
Total		500	3,000					3,000		3,500

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

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

Local Sales Tax – Police Communications Center Elevator Retrofit

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2019
Department	Public Works	Revised Start Date	
Location	Police Communications Center; 201 W. Mission Street	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$600,000
Appropriation	A411E	FY Initiated	2018-2019

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

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

Notes As described in Manager's Budget Addendum #34 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2019-2020, a portion of the elevator retrofit project was included in the 2019-2020 Local Sales Tax Spending Plan. Additional funding of \$600,000 is budgeted in the Police Communications Center Elevator Retrofit Project. The total funding to retrofit the elevators in the PAC is \$1.2 million.

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

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	3	265	331					331		599
Total	3	265	331					331		599

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	3	265	331					331		599
Total	3	265	331					331		599

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

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

Measure T - City Facilities LED Lighting

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

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

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

Annual Operating Budget Impact (000s)										
Total										

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

Measure T - Environmental Protection Projects

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2024
Department	Public Works	Revised Start Date	
Location	Coyote Valley	Revised End Date	2nd Qtr. 2022
Council Districts	City-Wide	Initial Project Budget	\$50,000,000
Appropriation	A414X	FY Initiated	2019-2020

Description This allocation provides funding for the prevention of flooding and water quality contamination, including the acquisition of open space in Coyote Valley to be maintained as an open space and environmentally protected area, which occurred in November 2019. The project also includes the demolition of approximately 8,000 square feet of former ranch style residences, basements, gas/water lines, propane tanks, and septic tanks on 16 acres of land.

Justification Acquisition of properties is necessary for flood control improvements.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Property & Land		46,125	875					875		47,000
Total		46,125	875					875		47,000

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Municipal Improvements (498)		46,125	875					875		47,000
Total		46,125	875					875		47,000

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

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

PAB/PAC Elevator Modernization

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Department	Public Works	Revised Start Date	
Location	Police Communications Center; 201 W. Mission Street	Revised End Date	
Council Districts	3	Initial Project Budget	\$2,200,000
Appropriation	A415P	FY Initiated	2020-2021

Description This allocation provides funding for the modernization of five elevators, including design and construction of two mechanical rooms to meet code requirements at the Police Administration Building (PAB) and Police and Communications (PAC) building.

Justification The elevators were built in the 1960s and frequently break. Replacement parts are not readily available and are expensive to custom make.

Notes The remaining project funding of \$3.5 million is budgeted in the Local Sales Tax – PAB/PAC Phase I Elevator Modernization Project. The total funding to modernize the elevators in the PAC is \$5.7 million.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			2,200					2,200		2,200
Total			2,200					2,200		2,200

Funding Source Schedule (000s)										
General Fund			2,200					2,200		2,200
Total			2,200					2,200		2,200

Annual Operating Budget Impact (000s)										
Total										

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

PAB Fire Protection System

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Department	Public Works	Revised Start Date	
Location	Police Administration Building, 201 W. Mission Street	Revised End Date	
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A422Q	FY Initiated	2020-2021

Description This project will replace the aging fire protection system, mainly the sprinkler system, at the Police Administration Building.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			300					300		300
Total			300					300		300

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			300					300		300
Total			300					300		300

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

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

Police Administration Building Boiler and Chiller Replacement

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2018
Department	Public Works	Revised Start Date	3rd Qtr. 2020
Location	Police Administration Building, 201 W. Mission Street	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$400,000
Appropriation	A403T	FY Initiated	2017-2018

Description This project 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	FY20 EST	FY21	FY22	FY23	FY24	FY25	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
 2021-2025 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. 2021
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.
 2020-2024 CIP - Increase of \$93,000 due to unanticipated cost escalation.
 2021-2025 CIP - Increase of \$300,000 due to unanticipated cost escalation and scope change for additional and stronger fencing.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	153									153
Construction		183	400					400		583
Total	153	183	400					400		736

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	153	183	400					400		736
Total	153	183	400					400		736

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2021-2025 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 W. Mission Street	Revised End Date	2nd Qtr. 2021
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 (PAC), which are approximately 25 years old. The elevator controls include the mechanical, electrical, and electronic functions of an elevator.

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

Notes The remaining project funding of \$600,000 is budgeted in the Local Sales Tax - Police Communications Center Elevator Retrofit Project. The total funding to retrofit the elevators in the PAC is \$1.2 million.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	34	9	556					556		599
Total	34	9	556					556		599

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	34	9	556					556		599
Total	34	9	556					556		599

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

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

Police Communications Emergency Uninterrupted Power Supply

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2012
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2013
Department	Public Works	Revised Start Date	3rd Qtr. 2017
Location	Police Communications Center; 201 W. Mission Street	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$3,800,000
Appropriation	A7405	FY Initiated	2011-2012

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	11									11
Project Feasibility Development	6									6
Design	501									501
Bid & Award	0									0
Construction	2,555	304	378					378		3,237
Total	3,073	304	378					378		3,755

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	3,073	304	378					378		3,755
Total	3,073	304	378					378		3,755

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

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

Tech Interactive Fire Alarm System

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Department	Public Works	Revised Start Date	
Location	201 S. Market Street	Revised End Date	
Council Districts	3	Initial Project Budget	\$2,400,000
Appropriation	A419L	FY Initiated	2020-2021

Description This allocation funds the replacement of the fire alarm system for The Tech Interactive, formerly The Tech Museum of Innovation, which includes the design and construction for the new fire alarm panel, strobe, pull stations, wire, conduit, and smoke detectors.

Justification The current fire and smoke control system was installed as part of The Tech Interactive's original construction and is far past its 15 year life span. The fire alarm system is old and beyond its serviceable life. Due to age, reliability, and difficulty of maintenance and repair work, the system may no longer be fully supported by the manufacturer and must be replaced.

Notes As described in Manager's Budget Addendum #24 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this project is funded from the Cultural Facilities Capital Maintenance Reserve in 2020-2021.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			2,400					2,400		2,400
Total			2,400					2,400		2,400

Funding Source Schedule (000s)										
General Fund			2,400					2,400		2,400
Total			2,400					2,400		2,400

Annual Operating Budget Impact (000s)										
Total										

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

The Tech Museum Controls Module Improvements

CSA	Strategic Support	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	3rd Qtr. 2017
Location	201 S. Market Street	Revised End Date	2nd Qtr. 2021
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. The project includes the retrofit and replacement of both the fire life safety system and the Building Management System (BMS).

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. Additionally, the HVAC and Smoke Controls system - which includes connectivity to smoke detection, needs to be replaced as the current system is failing.

Notes

Major Cost Changes 2020-2024 CIP - Increase of \$4.0 million to add the construction phase of this project.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	14									14
Design	154	82	150					150		386
Bid & Award		50								50
Construction			3,600					3,600		3,600
Post Construction			200					200		200
Total	168	132	3,950					3,950		4,250

Funding Source Schedule (000s)										
General Fund	168	132	3,950					3,950		4,250
Total	168	132	3,950					3,950		4,250

Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2021-2025 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	2nd Qtr. 2021
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. Repair work includes temporary scaffold installation, asbestos abatement, removal of structurally unsound tiles and sheetrock, and painting.

Justification Tiles are falling off a very large wall area from high levels of the building. Tiles are at risk of loosening and dropping from all areas of a wall that is 40' tall. Repairing the tile wall will improve safety at this facility.

Notes

Major Cost Changes 2020-2024 CIP - Increase of \$1.4 million for costs associated with asbestos abatement in old tiles.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	100	99	1,301					1,301		1,500
Total	100	99	1,301					1,301		1,500

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	100	99	1,301					1,301		1,500
Total	100	99	1,301					1,301		1,500

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Municipal Improvements Capital Program
 2021-2025 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Emergency Power Generation for City Facilities

CSA Strategic Support
CSA Outcome Safe and Functional Public Infrastructure, Facilities, and Equipment
Department Public Works
Council Districts City-Wide
Appropriation A417R

Description This allocation provides funds to procure and update equipment for various city facilities for emergency power generation. This funding will provide equipment and updates to some of the most critical facilities and will include the purchase of portable power generators, mobile cooling units, lighting towers, and fuel trucks.

Notes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			2,000					2,000		2,000
Total			2,000					2,000		2,000

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			2,000					2,000		2,000
Total			2,000					2,000		2,000

Municipal Improvements Capital Program
 2021-2025 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 funding was originally set aside to help secure a permanent, publicly-owned site for the San José Stage Company. At its meeting on September 25th, 2018, the City Council reallocated these funds to support the purchase of modern theater equipment and furniture given that The Stage was able to secure a separate County grant and external financing to cover site acquisition costs.

Notes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Property & Land										
Equipment, Materials and Supplies			1,000					1,000		1,000
Total			1,000					1,000		1,000

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			1,000					1,000		1,000
Total			1,000					1,000		1,000

Municipal Improvements Capital Program
2021-2025 Adopted Capital Improvement Program

Summary of Projects that Start After 2020-2021

Project Name	Measure T - Critical Infrastructure	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 4,925,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 4,925,000	Revised Start Date	
Council Districts	City-Wide	Revised End Date	
Description	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 Adopted Capital Improvement Program

Summary of Reserves

Project Name	Measure T - Admin Reserve Muni Improvements	Initial Start Date	N/A
5-Yr CIP Budget	\$ 94,000	Initial End Date	N/A
Total Budget	\$ 94,000	Revised Start Date	
Council Districts	N/A	Revised End Date	
Description	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.		

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