

10-Year Capital Improvement Program

Fiscal Year 2018/19 – 2027/28

Presented to the
Board of Supervisors



Jeffrey V. Smith
County Executive

Sylvia Gallegos
Deputy County Executive

Gregory G. Iturria
County Budget Director

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center departments

| | Budget Amounts as of April 2018 | | | Estimated Budget Targets | | | |
|--|---------------------------------|----------------------------|-------------------|------------------------------|------------------------------|-------------------------------|--------------------|
| | Total Project Expenditures | Remaining Available Budget | Year 1: 2018/19 | Years 2-4: FY 19/20 to 21/22 | Years 5-7: FY 22/23 to 24/25 | Years 8-10: FY 25/26 to 27/28 | Project Total |
| 1 Children, Seniors and Families - Subtotal | 11,021,654 | 5,978,346 | 7,400,000 | 37,000,000 | - | - | 61,400,000 |
| 2 General Fund - Alter Facility for Interim RAIC Use | - | - | 3,000,000 | - | - | - | 3,000,000 |
| 3 General Fund - Design & Construct new Vietnamese-American Service Center | 4,991,654 | 2,008,346 | 4,000,000 | 37,000,000 | - | - | 48,000,000 |
| 4 General Fund - Develop HUB Plan at Parkmoor Campus | 6,030,000 | 3,970,000 | - | - | - | - | 10,000,000 |
| 5 General Fund - Provide Construction Management for Julian Campus | - | - | 400,000 | - | - | - | 400,000 |
| 6 Finance and Government Operations - Subtotal | 144,112,895 | 36,404,906 | 29,400,000 | 365,600,000 | 206,000,000 | 136,000,000 | 917,517,801 |
| 7 General Fund - 100% CGC Renewable Power | 3,112,371 | 683,329 | - | - | - | - | 3,795,700 |
| 8 General Fund - Acquire Credit Union Bldg & Renovation | 14,661,636 | 3,798,364 | - | - | - | - | 18,460,000 |
| 9 General Fund - Add Chillers at Gilroy and Downtown Clinics | - | - | 150,000 | 1,500,000 | - | - | 1,650,000 |
| 10 General Fund - Alter 999 Hamlin Court for Winter Shelter Use | 2,282,160 | 717,840 | - | - | - | - | 3,000,000 |
| 11 General Fund - Assess ADA Compliance at County Facilities | - | 1,500,000 | - | - | - | - | 1,500,000 |
| 12 General Fund - Assess Security at 70 W Hedding | - | 200,000 | - | - | - | - | 200,000 |
| 13 General Fund - Capital Planning Efforts | - | - | 1,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 10,000,000 |
| 14 General Fund - Capital Program Holding Account | - | 547,555 | - | - | - | - | 547,555 |
| 15 General Fund - Construct 151 W Mission Sobering Station | 273,174 | 726,826 | - | - | - | - | 1,000,000 |
| 16 General Fund - Construct Civic Center Power Distribution System | 6,738 | 2,493,262 | - | 5,100,000 | - | - | 7,600,000 |
| 17 General Fund - Construct New 911 Comms Facility | - | - | - | - | - | 32,000,000 | 32,000,000 |
| 18 General Fund - Demolish 2500 Senter Road Facilities | 892,569 | 21,066 | - | - | - | - | 913,635 |
| 19 General Fund - Demolish Former City Hall Annex | 829,765 | 3,270,235 | 3,000,000 | - | - | - | 7,100,000 |
| 20 General Fund - Demolish of Modular Courthouse at Highland | - | - | - | 1,000,000 | - | - | 1,000,000 |
| 21 General Fund - Design & Construct Berger 2 Seismic Safety Improvements | 12,733,476 | 1,411,524 | - | - | - | - | 14,145,000 |
| 22 General Fund - Design & Construct Renewables for Revenue Facilities | 36,382,938 | 211,530 | - | - | - | - | 36,594,469 |
| 23 General Fund - Design & Construct SJ Downtown Health Center | 50,914,105 | 545,895 | - | - | - | - | 51,460,000 |
| 24 General Fund - Develop Landscape Inventory & Service Model | 24,061 | 205,939 | - | - | - | - | 230,000 |
| 25 General Fund - Energy and Sustainability Reserve | - | 4,800,000 | 5,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 54,800,000 |
| 26 General Fund - Energy Project Mgmt and Planning | 54,559 | 32,893 | - | - | - | - | 87,453 |
| 27 General Fund - Energy Services Project | 526,105 | 223,895 | - | - | - | - | 750,000 |
| 28 General Fund - Expand Clerk-Recorder's Office | - | 1,500,000 | - | - | - | - | 1,500,000 |
| 29 General Fund - FY 2016 Capital Planning | 300,961 | 19,039 | - | - | - | - | 320,000 |
| 30 General Fund - FY 2018 Capital Planning | 238,188 | 61,812 | - | - | - | - | 300,000 |
| 31 General Fund - FY 2019 Capital Plan Cost Estimate | - | 100,000 | - | - | - | - | 100,000 |
| 32 General Fund - FY 2019 Capital Planning | 53,382 | 296,618 | - | - | - | - | 350,000 |
| 33 General Fund - Improve Board Chambers ADA/AV | 1,215,826 | 84,174 | - | - | - | - | 1,300,000 |
| 34 General Fund - Improve East Wing Restrooms | 47,364 | 152,636 | - | - | - | - | 200,000 |
| 35 General Fund - Improve Offices at Berger Campus | - | - | - | - | 75,000,000 | - | 75,000,000 |
| 36 General Fund - Install 3 Battery Storage Systems | 49,799 | 201 | - | - | - | - | 50,000 |
| 37 General Fund - Install 70 W Hedding Multilingual Signage | 739,294 | 510,706 | - | - | - | - | 1,250,000 |
| 38 General Fund - Install 911 Comms Waterless Suppression System | 1,549,146 | 50,854 | - | - | - | - | 1,600,000 |
| 39 General Fund - Install 911 Comms Workstations | 1,596,138 | 3,862 | - | - | - | - | 1,600,000 |
| 40 General Fund - Install Distributed Generation SCADA System | - | 750,000 | - | - | - | - | 750,000 |
| 41 General Fund - Install EV Charging Infrastructure | 804,016 | 1,195,984 | 500,000 | - | - | - | 2,500,000 |

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center departments

| | | Budget Amounts as of April 2018 | | | Estimated Budget Targets | | | |
|----|--|---------------------------------|----------------------------|-------------------|------------------------------|------------------------------|-------------------------------|----------------------|
| | | Total Project Expenditures | Remaining Available Budget | Year 1: 2018/19 | Years 2-4: FY 19/20 to 21/22 | Years 5-7: FY 22/23 to 24/25 | Years 8-10: FY 25/26 to 27/28 | Project Total |
| 42 | General Fund - Install LED Lighting and Lighting Controls | 3,612,717 | 14,373 | - | - | - | - | 3,627,090 |
| 43 | General Fund - Maintenance Backlog Program | - | - | 12,000,000 | 36,000,000 | 36,000,000 | 36,000,000 | 120,000,000 |
| 44 | General Fund - Office Reconfigurations | - | - | 5,500,000 | - | - | - | 5,500,000 |
| 45 | General Fund - Plan East Santa Clara Street Campus (Former San Jose Hospital Site) | 77,495 | 422,505 | - | 7,000,000 | 50,000,000 | 50,000,000 | 107,500,000 |
| 46 | General Fund - Purchase & Renovate New County Office Buildings | - | - | - | 240,000,000 | 20,000,000 | - | 260,000,000 |
| 47 | General Fund - Relocate Winter Shelter Modular | 801,322 | 1,298,678 | - | - | - | - | 2,100,000 |
| 48 | General Fund - Remodel 70 W Hedding Offices | 2,399,109 | 117,791 | - | - | - | - | 2,516,900 |
| 49 | General Fund - Remodel Berger 1 Warehouse for ROV | 1,252,309 | 3,247,691 | - | 50,500,000 | - | - | 55,000,000 |
| 50 | General Fund - Renovate 70 West Hedding 10th Floor for BOS | - | - | 1,000,000 | 2,500,000 | - | - | 3,500,000 |
| 51 | General Fund - Renovate 70 West Hedding 10th Floor for COB | 1,235,564 | 164,436 | - | - | - | - | 1,400,000 |
| 52 | General Fund - Renovate 70 West Hedding 8th Floor | 341,962 | 2,158,038 | - | - | - | - | 2,500,000 |
| 53 | General Fund - Renovate 70 West Hedding 9th Floor | 3,196,764 | 98,236 | - | - | - | - | 3,295,000 |
| 54 | General Fund - Renovate Berger 1 Warehouse for ROV Services | 90,804 | 159,196 | - | - | - | - | 250,000 |
| 55 | General Fund - Renovate Berger 2 ISD Space | 1,636,352 | 13,648 | - | - | - | - | 1,650,000 |
| 56 | General Fund - Renovate Warehouse at Army Site for Sheriff Use | 180,726 | 569,274 | - | - | - | - | 750,000 |
| 57 | General Fund - Replace 55 Younger Medium Voltage Switchgear | - | - | - | 4,000,000 | 7,000,000 | - | 11,000,000 |
| 58 | General Fund - Replace Berger 2 Entry Doors | - | - | 150,000 | - | - | - | 150,000 |
| 59 | General Fund - Surveillance and Security Reserve | - | 2,000,000 | 1,100,000 | - | - | - | 3,100,000 |
| 60 | General Fund - Utilities Data Mgmt Svcs | - | 25,000 | - | - | - | - | 25,000 |
| 61 | Health and Hospital System - Subtotal | 940,606,590 | 178,299,968 | 64,264,214 | 383,133,502 | 572,995,176 | 673,964,171 | 2,813,263,621 |
| 62 | General Fund - Alter Muriel Wright for BHSD Services | 6,585,939 | 414,061 | - | - | - | - | 7,000,000 |
| 63 | General Fund - Assess Security at BHSD Facilities | 5,010 | 494,990 | - | - | - | - | 500,000 |
| 64 | General Fund - Construct New Adolescent Psychiatric Facility | - | - | 2,000,000 | 76,000,000 | - | - | 78,000,000 |
| 65 | General Fund - Construct VMC Emergency Dept. Expansion | - | 31,872,441 | 7,564,214 | 40,000,000 | - | - | 79,436,655 |
| 66 | General Fund - Design & Construct New VMC Progressive Specialty Center (Ambulatory Specialty Center) | 2,600,214 | 7,399,786 | 25,000,000 | 20,000,000 | 225,000,000 | - | 280,000,000 |
| 67 | General Fund - Design VMC Emergency Dept. Expansion | 2,054,394 | 2,345,606 | - | - | - | - | 4,400,000 |
| 68 | General Fund - Health Satellite Office(s) - Purchase & Improvements | - | - | - | 11,000,000 | - | - | 11,000,000 |
| 69 | General Fund - Hospital Expansion | - | - | - | - | 30,000,000 | 455,000,000 | 485,000,000 |
| 70 | General Fund - Implement East Valley Campus Master Plan including RAIC Facility | - | 4,500,000 | - | - | 170,000,000 | - | 174,500,000 |
| 71 | General Fund - Improve Enborg Lobby Security | - | 600,000 | - | - | - | - | 600,000 |
| 72 | General Fund - Improve VMC Campus Infrastructure | - | 17,500,000 | - | - | - | - | 17,500,000 |
| 73 | General Fund - Parisi House Generator | 571,389 | 33,611 | - | - | - | - | 605,000 |
| 74 | General Fund - Plan Space for BHSD Reorganization | 205,135 | 494,865 | - | - | - | - | 700,000 |
| 75 | General Fund - Program 2nd AOB VMC Campus | - | 400,000 | - | - | - | - | 400,000 |
| 76 | General Fund - Reconfigure VMC Administrative Office Building (AOB) 1 | - | 1,500,000 | - | 1,500,000 | - | - | 3,000,000 |
| 77 | General Fund - Relocate Main Jail N. Dental Suite | - | - | 1,700,000 | - | - | - | 1,700,000 |
| 78 | General Fund - Relocate TB/Refugee Clinic | - | - | 2,000,000 | 8,000,000 | - | - | 10,000,000 |

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center departments

| | | Budget Amounts as of April 2018 | | | Estimated Budget Targets | | | |
|-----|--|---------------------------------|----------------------------|-----------------|------------------------------|------------------------------|-------------------------------|---------------|
| | | Total Project Expenditures | Remaining Available Budget | Year 1: 2018/19 | Years 2-4: FY 19/20 to 21/22 | Years 5-7: FY 22/23 to 24/25 | Years 8-10: FY 25/26 to 27/28 | Project Total |
| 79 | General Fund - Remodel 2450 S. Bascom for BHSD Admin | 800,608 | 8,699,392 | - | - | - | - | 9,500,000 |
| 80 | General Fund - Remodel VHC Gilroy for Urgent Care | - | 5,000,000 | 2,000,000 | - | - | - | 7,000,000 |
| 81 | General Fund - Remodel VHC Sunnyvale for Primary Care Expansion | - | - | 7,000,000 | - | - | - | 7,000,000 |
| 82 | General Fund - Renovate 101 Jose Figueres for BHSD Services | 1,501,762 | 68,238 | - | - | - | - | 1,570,000 |
| 83 | General Fund - Renovate 115 Madrone for BHSD Services | 823,333 | - | - | - | - | - | 823,333 |
| 84 | General Fund - Replace Lenzen Fire Alarm System | 512,679 | 387,321 | - | - | - | - | 900,000 |
| 85 | General Fund - Replace Pneumatic Controls Mediplex Bldg | 11,011 | 2,238,989 | - | - | - | - | 2,250,000 |
| 86 | General Fund - Upgrade Health and Hospital Buildings (HHS SMOP) | 819,511 | 180,489 | - | 101,633,502 | 102,995,176 | 218,964,171 | 424,592,849 |
| 87 | General Fund - Upgrade VMC Ancillary Bldg Upgrades | - | - | - | 25,000,000 | - | - | 25,000,000 |
| 88 | General Fund - Upgrade VMC Burn Unit | 702,232 | 2,197,768 | 2,000,000 | 40,000,000 | - | - | 44,900,000 |
| 89 | General Fund - Upgrade VMC Former Rehab Bldg | - | - | - | 10,000,000 | 20,000,000 | - | 30,000,000 |
| 90 | General Fund - Upgrade VMC Women's and Children's Center | 862,597 | 5,387,404 | 15,000,000 | 25,000,000 | - | - | 46,250,000 |
| 91 | General Fund - VMC Old Main Demolition & Seismic Upgrades | - | - | - | 25,000,000 | 25,000,000 | - | 50,000,000 |
| 92 | Valley Medical Center Fund - AOB Computer Room UPS | 173,800 | 576,200 | - | - | - | - | 750,000 |
| 93 | Valley Medical Center Fund - BAP Fire Alarm | 1,430,982 | 19,395 | - | - | - | - | 1,450,377 |
| 94 | Valley Medical Center Fund - Breathing Air Replacement | 2,544,846 | 71,090 | - | - | - | - | 2,615,937 |
| 95 | Valley Medical Center Fund - Building W Repairs | 45,451 | 160 | - | - | - | - | 45,611 |
| 96 | Valley Medical Center Fund - Capital Hold | - | 580,172 | - | - | - | - | 580,172 |
| 97 | Valley Medical Center Fund - Cooling System AOB computer room | 30 | 171,561 | - | - | - | - | 171,591 |
| 98 | Valley Medical Center Fund - CT "Computed Tomography" Replacement | - | 300,000 | - | - | - | - | 300,000 |
| 99 | Valley Medical Center Fund - CT Replacement | 569,172 | 752 | - | - | - | - | 569,924 |
| 100 | Valley Medical Center Fund - DR Unit Main Department | - | 600,000 | - | - | - | - | 600,000 |
| 101 | Valley Medical Center Fund - ED Redesign | 584,511 | 42,034 | - | - | - | - | 626,544 |
| 102 | Valley Medical Center Fund - EHC Medical Respite Expansion | 78,171 | 171,829 | - | - | - | - | 250,000 |
| 103 | Valley Medical Center Fund - Establish a Discharge Pharmacy | 3,390 | 373,049 | - | - | - | - | 376,439 |
| 104 | Valley Medical Center Fund - EVC Dental | 8,804 | 391,196 | - | - | - | - | 400,000 |
| 105 | Valley Medical Center Fund - Flourosocopy | - | 211,807 | - | - | - | - | 211,807 |
| 106 | Valley Medical Center Fund - FY09 Capital Maintenance & Operations | 1,611,144 | 12,347 | - | - | - | - | 1,623,491 |
| 107 | Valley Medical Center Fund - FY10 Maintenance & Operations | 53,666 | 3,390,940 | - | - | - | - | 3,444,605 |
| 108 | Valley Medical Center Fund - FY11 Maintenance & Operations | 2,496,872 | 205,601 | - | - | - | - | 2,702,473 |
| 109 | Valley Medical Center Fund - FY12 Maintenance & Operations | 3,018,235 | 179,346 | - | - | - | - | 3,197,581 |
| 110 | Valley Medical Center Fund - FY15 Maintenance & Operations | 2,107,738 | 236,408 | - | - | - | - | 2,344,146 |
| 111 | Valley Medical Center Fund - FY16 Maintenance & Operations | 3,120,859 | 229,423 | - | - | - | - | 3,350,283 |
| 112 | Valley Medical Center Fund - FY17 Maintenance & Operations | 1,180,427 | 52,772 | - | - | - | - | 1,233,199 |
| 113 | Valley Medical Center Fund - FY18 Maintenance & Operations | 687,778 | 1,522,222 | - | - | - | - | 2,210,000 |
| 114 | Valley Medical Center Fund - Gilroy Urgent Care | 741,203 | 258,797 | - | - | - | - | 1,000,000 |
| 115 | Valley Medical Center Fund - Hospital Electrical System Upgrade | - | 300,000 | - | - | - | - | 300,000 |
| 116 | Valley Medical Center Fund - ICU Dialysis-WW-NM | 25,250 | 58,540 | - | - | - | - | 83,790 |
| 117 | Valley Medical Center Fund - Infusion Center Improvements | 75,133 | 319,916 | - | - | - | - | 395,049 |
| 118 | Valley Medical Center Fund - Linear Accelerator | 790,710 | 60,228 | - | - | - | - | 850,938 |
| 119 | Valley Medical Center Fund - Microbiology Automation | 506,257 | 433,057 | - | - | - | - | 939,315 |

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center departments

| | | Budget Amounts as of April 2018 | | | Estimated Budget Targets | | | |
|-----|--|---------------------------------|----------------------------|-------------------|------------------------------|------------------------------|-------------------------------|--------------------|
| | | Total Project Expenditures | Remaining Available Budget | Year 1: 2018/19 | Years 2-4: FY 19/20 to 21/22 | Years 5-7: FY 22/23 to 24/25 | Years 8-10: FY 25/26 to 27/28 | Project Total |
| 120 | Valley Medical Center Fund - Moorpark Clinic Renovation | - | 450,000 | - | - | - | - | 450,000 |
| 121 | Valley Medical Center Fund - Nurse Call West Wing | 114,311 | 230,233 | - | - | - | - | 344,544 |
| 122 | Valley Medical Center Fund - PET design | 2,785,543 | 108,857 | - | - | - | - | 2,894,400 |
| 123 | Valley Medical Center Fund - Power over ethernet | - | 50,000 | - | - | - | - | 50,000 |
| 124 | Valley Medical Center Fund - PSO Video Wall | - | 281,136 | - | - | - | - | 281,136 |
| 125 | Valley Medical Center Fund - Refurbish ICU's | - | 920,044 | - | - | - | - | 920,044 |
| 126 | Valley Medical Center Fund - Remodel Oncology Infusion Center | - | 1,000,000 | - | - | - | - | 1,000,000 |
| 127 | Valley Medical Center Fund - Renal Care Clinic | 511,928 | 488,072 | - | - | - | - | 1,000,000 |
| 128 | Valley Medical Center Fund - SCMP | 2,366,744 | 1,969,571 | - | - | - | - | 4,336,315 |
| 129 | Valley Medical Center Fund - Seismic Compliance & Modernization Proj | 889,663,083 | 68,349,903 | - | - | - | - | 958,012,987 |
| 130 | Valley Medical Center Fund - SPD Dept Upgrade | 2,021,194 | 242,561 | - | - | - | - | 2,263,755 |
| 131 | Valley Medical Center Fund - Upgrade Emergency Phones PS1 | 62,965 | 42,491 | - | - | - | - | 105,456 |
| 132 | Valley Medical Center Fund - VHC Bascom 3rd Floor | 2,052,729 | 967,271 | - | - | - | - | 3,020,000 |
| 133 | Valley Medical Center Fund - VHC Sunnyvale Planning | 110,000 | 163,190 | - | - | - | - | 273,190 |
| 134 | Valley Medical Center Fund - VHHP Clinic | - | 75,000 | - | - | - | - | 75,000 |
| 135 | Valley Medical Center Fund - VMC Campus Notification Upgrade | 133,843 | 41,157 | - | - | - | - | 175,000 |
| 136 | Valley Medical Center Fund - VSC Clinic | - | 100,000 | - | - | - | - | 100,000 |
| 137 | Valley Medical Center Fund - Women and Children Center | 535,875 | 334,125 | - | - | - | - | 870,000 |
| 138 | Valley Medical Center Fund - WW: Chem & Microbio Corridor & Phleboto | 338,130 | 2,555 | - | - | - | - | 340,685 |
| 139 | Housing, Land Use, Environment and Transportation - Subtotal | 365,232,043 | 139,406,583 | 27,716,400 | - | - | - | 532,355,026 |
| 140 | General Fund - Construct 80 Highland Animal Shelter | 2,778,793 | 27,221,207 | 12,000,000 | - | - | - | 42,000,000 |
| 141 | Library Fund - Library Acquisition Dell Avenue | 13,088,570 | 296,447 | - | - | - | - | 13,385,017 |
| 142 | Parks Fund - 2017 Storm Damage | - | - | 500,000 | - | - | - | 500,000 |
| 143 | Parks Fund - ADA Improvement | 90,131 | 109,869 | 100,000 | - | - | - | 300,000 |
| 144 | Parks Fund - Admin Office Replacement | - | - | 500,000 | - | - | - | 500,000 |
| 145 | Parks Fund - Alviso Boat Launch Project | 3,412,495 | 12,525 | - | - | - | - | 3,425,020 |
| 146 | Parks Fund - Amenity Maintenance Program | - | - | 150,000 | - | - | - | 150,000 |
| 147 | Parks Fund - Anderson Visitor Center | 4,531,748 | 2,404 | - | - | - | - | 4,534,151 |
| 148 | Parks Fund - AQ Hacienda Restroom | 543,253 | 21,747 | - | - | - | - | 565,000 |
| 149 | Parks Fund - Bailey Illegal Dump Removal | 22,704 | 22,646 | - | - | - | - | 45,350 |
| 150 | Parks Fund - Building and Utility Program | - | - | 500,000 | - | - | - | 500,000 |
| 151 | Parks Fund - Building Infrastructure Program | 82,783 | 717,217 | - | - | - | - | 800,000 |
| 152 | Parks Fund - Calero & RSV Trail Implementation | - | 200,000 | - | - | - | - | 200,000 |
| 153 | Parks Fund - Camp Host Site | 1,346 | 98,654 | - | - | - | - | 100,000 |
| 154 | Parks Fund - Chitactact Restroom Replacement | 130,483 | 4,517 | - | - | - | - | 135,000 |
| 155 | Parks Fund - Countywide Trails Planning and Implementation | - | - | 250,000 | - | - | - | 250,000 |
| 156 | Parks Fund - Coyote Canyon/Highlands Plng & Impl | 26,177 | 2,670,803 | - | - | - | - | 2,696,980 |
| 157 | Parks Fund - Coyote Creek Kayak Trail | - | 50,000 | - | - | - | - | 50,000 |
| 158 | Parks Fund - Coyote Creek Perry's Hill Planning And Development | - | 425,000 | - | - | - | - | 425,000 |
| 159 | Parks Fund - Coyote Lake Harvey Bear Ranch MP Implementation | 185,154 | 592,014 | 100,000 | - | - | - | 877,168 |
| 160 | Parks Fund - Ed Levin Landfill Closure | 30,925 | 314,361 | - | - | - | - | 345,285 |

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center departments

| | | Budget Amounts as of April 2018 | | | Estimated Budget Targets | | | |
|-----|---|---------------------------------|----------------------------|-----------------|------------------------------|------------------------------|-------------------------------|---------------|
| | | Total Project Expenditures | Remaining Available Budget | Year 1: 2018/19 | Years 2-4: FY 19/20 to 21/22 | Years 5-7: FY 22/23 to 24/25 | Years 8-10: FY 25/26 to 27/28 | Project Total |
| 161 | Parks Fund - Ed Levin Monument Peak Road Repair | 12,794 | 487,207 | - | - | - | - | 500,000 |
| 162 | Parks Fund - Environmental Compliance Program | - | - | 75,000 | - | - | - | 75,000 |
| 163 | Parks Fund - Field Sports Park Office | - | 200,000 | - | - | - | - | 200,000 |
| 164 | Parks Fund - General Fish Screens | 73,801 | 117,710 | - | - | - | - | 191,511 |
| 165 | Parks Fund - Grant MP Update & Implementation | - | 150,000 | 600,000 | - | - | - | 750,000 |
| 166 | Parks Fund - Grant Ranch Historic Building Rehabilitation | 271,308 | 668,692 | 950,000 | - | - | - | 1,890,000 |
| 167 | Parks Fund - Hellyer Update and Implementation | - | 50,000 | - | - | - | - | 50,000 |
| 168 | Parks Fund - Historic Preservation | 411,926 | 88,074 | 500,000 | - | - | - | 1,000,000 |
| 169 | Parks Fund - Maintenance Management System | 252,012 | 797,988 | - | - | - | - | 1,050,000 |
| 170 | Parks Fund - Martial Cottle Parkd Development | 31,455,735 | 748,265 | 1,000,000 | - | - | - | 33,204,000 |
| 171 | Parks Fund - Morgan Hill Playground | - | 150,000 | - | - | - | - | 150,000 |
| 172 | Parks Fund - Motorcycle Park Site Plan Implementation | 573,565 | 643,654 | - | - | - | - | 1,217,219 |
| 173 | Parks Fund - Mountain Bike Park-Sanborn | - | 50,000 | - | - | - | - | 50,000 |
| 174 | Parks Fund - Mt Madonna Planning and Implementation | - | - | 1,000,000 | - | - | - | 1,000,000 |
| 175 | Parks Fund - Mt Madonna Visitor Center Redesign | 182,186 | 97,814 | - | - | - | - | 280,000 |
| 176 | Parks Fund - Natural Resources Management Program | 1,271,486 | 676,717 | 200,000 | - | - | - | 2,148,203 |
| 177 | Parks Fund - NRM Habitat Restoration Program | 99,285 | 250,715 | 125,000 | - | - | - | 475,000 |
| 178 | Parks Fund - NRM Roads and Trails Program | - | - | 100,000 | - | - | - | 100,000 |
| 179 | Parks Fund - Park Residence Program | 498,017 | 253,489 | 250,000 | - | - | - | 1,001,506 |
| 180 | Parks Fund - Park Visitor Center Upgrades | 173,648 | 101,352 | 125,000 | - | - | - | 400,000 |
| 181 | Parks Fund - Park WiFi Installation | 37,247 | 1,722,753 | - | - | - | - | 1,760,000 |
| 182 | Parks Fund - Paving Management Program | 858,538 | 527,462 | 350,000 | - | - | - | 1,736,000 |
| 183 | Parks Fund - Pay Stations Survey & Replacement | 320,195 | 29,805 | - | - | - | - | 350,000 |
| 184 | Parks Fund - Playground Program For Vasona & Hellyer | 1,364,097 | 105,903 | - | - | - | - | 1,470,000 |
| 185 | Parks Fund - Preventative Maintenance & Infrastructure Repair | 425,673 | 199,327 | - | - | - | - | 625,000 |
| 186 | Parks Fund - Property Management Database | 34,623 | 15,377 | - | - | - | - | 50,000 |
| 187 | Parks Fund - Rancho Santa Teresa Historic Park Area | 216,199 | 568,409 | - | - | - | - | 784,608 |
| 188 | Parks Fund - Sanborn Implementation | - | 450,000 | - | - | - | - | 450,000 |
| 189 | Parks Fund - Santa Teresa Joice Bernal Interpretive | 32,961 | 17,914 | - | - | - | - | 50,875 |
| 190 | Parks Fund - Sign Program | 126,572 | 123,428 | 200,000 | - | - | - | 450,000 |
| 191 | Parks Fund - Space Study and Modification | 542,614 | 27,386 | - | - | - | - | 570,000 |
| 192 | Parks Fund - Stevens Creek Boat Ramp Upgrade | 36,217 | 238,783 | - | - | - | - | 275,000 |
| 193 | Parks Fund - System Wide Equestrian Improvement | 37,703 | 27,297 | - | - | - | - | 65,000 |
| 194 | Parks Fund - System Wide Planning & Feasibility Studies | 400,967 | 330,814 | - | - | - | - | 731,781 |
| 195 | Parks Fund - Systemwide Enhancements Program | - | - | 150,000 | - | - | - | 150,000 |
| 196 | Parks Fund - Trail Improvement and Development | 2,612,520 | 833,879 | 350,000 | - | - | - | 3,796,399 |
| 197 | Parks Fund - Unused And Historic Structures Survey | - | 50,000 | - | - | - | - | 50,000 |
| 198 | Parks Fund - Unused Structure Management | 24,933 | 250,067 | 125,000 | - | - | - | 400,000 |
| 199 | Parks Fund - Utility Infrastructure System | 938 | 849,062 | - | - | - | - | 850,000 |
| 200 | Parks Fund - Vasona Los Gatos Creek Trail | 1,985,028 | 384,972 | - | - | - | - | 2,370,000 |
| 201 | Parks Fund - Vasona Meadowbrook and Creek | 12,774 | 687,226 | - | - | - | - | 700,000 |

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center departments

| | | Budget Amounts as of April 2018 | | | Estimated Budget Targets | | | |
|-----|--|---------------------------------|----------------------------|-------------------|------------------------------|------------------------------|-------------------------------|--------------------|
| | | Total Project Expenditures | Remaining Available Budget | Year 1: 2018/19 | Years 2-4: FY 19/20 to 21/22 | Years 5-7: FY 22/23 to 24/25 | Years 8-10: FY 25/26 to 27/28 | Project Total |
| 202 | Parks Fund - Vasona Modular | 81,903 | 18,097 | 100,000 | - | - | - | 200,000 |
| 203 | Parks Fund - Vasona Trail and Parking Project | - | - | 350,000 | - | - | - | 350,000 |
| 204 | Parks Fund - Vasona Water & Irrigation System | 1,143,147 | 461,853 | - | - | - | - | 1,605,000 |
| 205 | Parks Fund - Yurt Implementation | 310 | 399,690 | - | - | - | - | 400,000 |
| 206 | Roads & Airports Fund - Bridge Rehabilitation & Replacement | 38,822,723 | 25,992,268 | 2,066,400 | - | - | - | 66,881,391 |
| 207 | Roads & Airports Fund - Bridge Repair & Maintenance | 19,441,246 | 7,348,717 | 1,205,000 | - | - | - | 27,994,963 |
| 208 | Roads & Airports Fund - Bridge Seismic Retrofit | 3,712,542 | 1,373,493 | - | - | - | - | 5,086,034 |
| 209 | Roads & Airports Fund - Bridge Spot Safety Projects | 3,155,937 | 1,170,019 | - | - | - | - | 4,325,956 |
| 210 | Roads & Airports Fund - District Infrastructure - General Fund | 2,005,863 | 311,389 | - | - | - | - | 2,317,252 |
| 211 | Roads & Airports Fund - Highway Signals | 1,609,227 | 240,748 | 210,000 | - | - | - | 2,059,974 |
| 212 | Roads & Airports Fund - Intelligent Transportation System | 8,647,467 | 1,605,477 | - | - | - | - | 10,252,945 |
| 213 | Roads & Airports Fund - Level Of Service Improvement | 39,299,251 | 17,779,610 | - | - | - | - | 57,078,861 |
| 214 | Roads & Airports Fund - Montague Expressway | 35,087,563 | 196,655 | - | - | - | - | 35,284,218 |
| 215 | Roads & Airports Fund - Neighborhood Protection - Highway Design | 1,746,026 | 1,094,051 | 650,000 | - | - | - | 3,490,076 |
| 216 | Roads & Airports Fund - Non Expressway Pavement Management Program | - | - | 665,000 | - | - | - | 665,000 |
| 217 | Roads & Airports Fund - Palo Alto Airport Capital Projects | 837,513 | 70,198 | - | - | - | - | 907,711 |
| 218 | Roads & Airports Fund - Pavement Management - Highway Design | 17,379,373 | 2,232,235 | - | - | - | - | 19,611,608 |
| 219 | Roads & Airports Fund - Pavement Management - Road Maintenance | 6,725,385 | 3,086,682 | - | - | - | - | 9,812,067 |
| 220 | Roads & Airports Fund - Pavement Management-Highway Design | 3,552,618 | 728,881 | 485,000 | - | - | - | 4,766,499 |
| 221 | Roads & Airports Fund - Pedestrian And Bicycle Routes - Highway Design | 12,341,137 | 2,228,755 | 250,000 | - | - | - | 14,819,893 |
| 222 | Roads & Airports Fund - Pedestrian And Bicycle Routes - Traffic & Electric | 7,164,051 | 1,509,329 | 25,000 | - | - | - | 8,698,380 |
| 223 | Roads & Airports Fund - Professional & Special Services - Highway & Bridge | 2,658,073 | 1,183,214 | 100,000 | - | - | - | 3,941,287 |
| 224 | Roads & Airports Fund - Reid Hillview Airport Capital Projects | 5,332,188 | 2,586,533 | - | - | - | - | 7,918,720 |
| 225 | Roads & Airports Fund - Road Maintenance - Contracts | 27,600,187 | 2,661,438 | 1,200,000 | - | - | - | 31,461,625 |
| 226 | Roads & Airports Fund - Road Safety & Lighting Projects | 1,358,789 | 736,211 | 210,000 | - | - | - | 2,305,000 |
| 227 | Roads & Airports Fund - Signal Synch & ITS | 2,170,849 | 224,333 | - | - | - | - | 2,395,182 |
| 228 | Roads & Airports Fund - Signal Synchronization Program | 27,785,550 | 58,278 | - | - | - | - | 27,843,829 |
| 229 | Roads & Airports Fund - South County Airport Capital Projects | 7,563,982 | 904,390 | - | - | - | - | 8,468,372 |
| 230 | Roads & Airports Fund - Spot Safety | 11,070,231 | 1,231,263 | - | - | - | - | 12,301,493 |
| 231 | Roads & Airports Fund - Storm Damage Repair & Maintenance | 7,330,088 | 16,216,729 | - | - | - | - | 23,546,817 |
| 232 | Roads & Airports Fund - Structure Improvements | 338,702 | 25,097 | - | - | - | - | 363,799 |
| 233 | Public Safety and Justice - Subtotal | 94,398,127 | 79,841,807 | 37,720,000 | 282,500,000 | 105,000,000 | 330,000,000 | 929,459,934 |
| 234 | General Fund - Alter Cells for Suicide Prevention | 926,243 | 458,257 | 2,120,000 | - | - | - | 3,504,500 |
| 235 | General Fund - Assess Juvenile Hall Structural System | - | 100,000 | - | - | - | - | 100,000 |
| 236 | General Fund - Assess Main Jail N. & Elmwood ADA Compliance | 262,579 | 437,422 | - | - | - | - | 700,000 |
| 237 | General Fund - Construct Holden Ranch Parking Lot | 286,472 | 813,528 | - | - | - | - | 1,100,000 |
| 238 | General Fund - Construct Initial Elmwood ADA Improvements | 1,273,901 | 1,326,099 | 2,000,000 | - | - | - | 4,600,000 |
| 239 | General Fund - Construct Initial Main Jail N. ADA Improvements | 2,496,778 | 3,403,222 | 16,500,000 | - | - | - | 22,400,000 |
| 240 | General Fund - Construct New EVOC | 421,416 | 6,578,584 | - | - | - | - | 7,000,000 |
| 241 | General Fund - Construct New Jail Facility | 14,824,039 | 39,175,961 | - | 278,000,000 | 5,000,000 | - | 337,000,000 |
| 242 | General Fund - Design & Construct New James Ranch Facilities | 17,945,225 | 2,847,376 | - | - | - | - | 20,792,601 |

Appendix B:

Funding Uses - projects in the Facilities and Fleet, Parks, Roads and Airports, and Valley Medical Center departments

| | | Budget Amounts as of April 2018 | | | Estimated Budget Targets | | | |
|-----|--|---------------------------------|----------------------------|--------------------|------------------------------|------------------------------|-------------------------------|----------------------|
| | | Total Project Expenditures | Remaining Available Budget | Year 1: 2018/19 | Years 2-4: FY 19/20 to 21/22 | Years 5-7: FY 22/23 to 24/25 | Years 8-10: FY 25/26 to 27/28 | Project Total |
| 243 | General Fund - Design & Construct New Public Safety & Justice Facilities | 6,635,358 | 11,464,642 | - | - | 10,000,000 | 200,000,000 | 228,100,000 |
| 244 | General Fund - Design Elmwood Perimeter Improvements | 172,596 | 227,404 | - | - | - | - | 400,000 |
| 245 | General Fund - Design Main Jail South Tower | 857,413 | 27,025 | - | - | - | - | 884,438 |
| 246 | General Fund - Harden Elmwood West Gate Station & Lobby | 126,028 | 973,972 | - | - | - | - | 1,100,000 |
| 247 | General Fund - Harden Main Jail N. 4th & 5th Floors | 16,985,255 | 4,044,745 | - | - | - | - | 21,030,000 |
| 248 | General Fund - Improve Custody Health Services Spaces | 302,062 | 197,938 | 4,000,000 | - | - | - | 4,500,000 |
| 249 | General Fund - Improve Elmwood M4/M5/M8 ADA Compliance | 825,624 | 674,376 | - | - | - | - | 1,500,000 |
| 250 | General Fund - Improve Elmwood W1/W2/W4 ADA Compliance | 424,007 | 475,993 | - | - | - | - | 900,000 |
| 251 | General Fund - Install Elmwood & Main Jail Suicide Prevention Barriers | 1,840,373 | 509,627 | - | - | - | - | 2,350,000 |
| 252 | General Fund - Install MJS Video Surveillance System | 297,219 | 2,781 | - | - | - | - | 300,000 |
| 253 | General Fund - Install New Crime Lab Door | 225,937 | 63,913 | - | - | - | - | 289,850 |
| 254 | General Fund - Install New Crime Lab Flood Prevention Measures | 63,725 | 436,275 | - | - | - | - | 500,000 |
| 255 | General Fund - Install New Elmwood Kitchen Exhaust | 1,115,605 | 195,263 | - | - | - | - | 1,310,868 |
| 256 | General Fund - Jail Reserve | - | - | 6,500,000 | - | - | - | 6,500,000 |
| 257 | General Fund - MJN Energy Efficiency Pre-Enhancements | 1,018,157 | 66,843 | - | - | - | - | 1,085,000 |
| 258 | General Fund - Plan & Design Elmwood M1 Remodel | 582,750 | 80,350 | - | - | - | - | 663,100 |
| 259 | General Fund - Public Safety & Justice Existing Building Upgrades | - | 500,000 | - | - | 90,000,000 | 130,000,000 | 220,500,000 |
| 260 | General Fund - Reconfigure Main Jail N. Admin Booking | 71,098 | 178,902 | - | - | - | - | 250,000 |
| 261 | General Fund - Reconfigure West Wing 5th Floor Offices | 61,862 | 138,138 | - | - | - | - | 200,000 |
| 262 | General Fund - Remodel Elmwood M1 | 4,629,803 | 70,197 | - | - | - | - | 4,700,000 |
| 263 | General Fund - Renovate Medical Examiner Office | 220,404 | 143,876 | - | - | - | - | 364,280 |
| 264 | General Fund - Renovate West Wing 1st Floor | 1,529,874 | 270,126 | - | - | - | - | 1,800,000 |
| 265 | General Fund - Replace Elmwood HVAC for M1/W1/W4/M4/M5 | - | - | 2,900,000 | - | - | - | 2,900,000 |
| 266 | General Fund - Replace Fire Alarm Panel at MJN | 3,584,190 | 50,810 | 1,200,000 | - | - | - | 4,835,000 |
| 267 | General Fund - Replace Juvenile Hall Surveillance | 253,334 | 1,446,666 | 2,500,000 | - | - | - | 4,200,000 |
| 268 | General Fund - Replacement of Elmwood Door Controls and Panels | 162,820 | 1,577,180 | - | 4,500,000 | - | - | 6,240,000 |
| 269 | General Fund - Upgrade Juvenile Hall Kitchen & HVAC | 3,094,524 | 45,773 | - | - | - | - | 3,140,297 |
| 270 | General Fund - Upgrade Main Jail N. Video Surveillance System | 10,070,614 | 749,386 | - | - | - | - | 10,820,000 |
| 271 | General Fund - West Wing Security Enhancements | 810,842 | 89,158 | - | - | - | - | 900,000 |
| 272 | Grand Total | 1,555,371,310 | 439,931,610 | 166,500,614 | 1,068,233,502 | 883,995,176 | 1,139,964,171 | 5,253,996,382 |