

Convention Center Summary by Fiscal Year

CIP Needs by Fiscal Year

	<u>FY 2026/27</u>	<u>FY 2027/28</u>	<u>FY 2028/29</u>	<u>FY 2029/30</u>	<u>FY 2030/31</u>	<u>Five Year Total</u>
Estimated Costs	7,591,487	4,791,963	278,786	285,861	832,935	13,781,032
Recommended Funding	7,591,487	-	-	-	-	7,591,487
Unfunded Needs	-	4,791,963	278,786	285,861	832,935	6,189,545

Santa Clara Convention Center Five-Year Capital Improvement Program Project Detail

Fiscal Year	Project	Project Description	Estimated Cost
FY 2026/27	Replacement of Electrical Switch Gear	<p>This project will fund the assessment and required repairs to the power distribution unit adjacent to Dock 4 at the rear of the Center. This unit, roughly the size of a tractor trailer, houses both the facility's circuit breaker and switchgear. Following a complete power outage in the winter of 2022, it was determined that condensation inside the unit was the root cause. The condensation resulted from holes in the unit's roof and was exacerbated by the inoperative heating system, originally designed for dehumidifying the closets.</p> <p>While the heating system has been repaired and is fully operational, the hardware components within the closets are exhibiting severe rust and erosion. This deterioration poses a potential issue if heavy rainfall were to occur and the heating system failed again. In the interim, a tarp has been placed atop the unit to mitigate water and condensation ingress. To avert future power outages and system disruptions, it is recommended that the entire roof of the unit be resealed or replaced, and the corroded materials within the unit be repaired or replaced.</p>	\$ 1,111,935
FY 2026/27	Boiler Replacement	<p>This project will fund the replacement of one if two aging boilers at the Center; replacement of the second boiler is recommended for FY 2030/31. The boilers serve as the primary heat distribution mechanism throughout the facility. The existing boiler system is outdated, nearing the end of its operational life, and encountering increasing challenges in sourcing replacement parts.</p> <p>The age of the equipment also hampers its ability to effectively regulate temperatures during events, potentially affecting the comfort of attendees. While the current system is antiquated and parts are becoming scarce, some operational upgrades were initiated in FY 2021/22. In May 2022, the boiler faced issues with heat regulation, with a technician discovering a malfunction in the Building Management System (BMS) that made heat control difficult. A temporary bypass solution was employed, followed by an eventual update and repair of the system. Additionally, the Safeguard 550 low-water controller was replaced during this time.</p>	\$ 500,000
FY 2026/27	Security System Addition of Security Cameras and Access Control Measures	<p>The Convention Center is in need of enhancements to the security program throughout the facility. The current system is outdated and limited to expiring hardware and equipment. The safety of Center guests and staff is paramount and this project would add modern security camera technology and access control functions that will enhance the safety environment for all. In addition, depending on the finalized security camera and access control design, this project will help keep staffing levels to a bare minimum without jeopardizing safety and security. Moving to a keyless entry system at the Center will result in the prevention of unauthorized access, ability to track access for each door in the Center, and flexibility and control over providing access to personnel. By investing in this comprehensive keyless entry solution, the Santa Clara Convention Center will not only enhance security but also realize workflow efficiencies. Furthermore, the system's data capabilities will provide insights that can inform better operations, making it a cost-effective choice in the long run.</p>	\$ 1,400,000

Santa Clara Convention Center Five-Year Capital Improvement Program Project Detail

Fiscal Year	Project	Project Description	Estimated Cost
FY 2026/27	Fire Safety Updates	This project will fund various updates to the Convention Center to improve fire safety around the facility. This work would include replacing the acoustical drapes and rigging plot in the Center Theater and the repair of the smoke and heat vents. There will also be additional repairs done to the ceilings and walls around the Hall B concession stand to ensure full City Code compliance. This project will also fund the reconfiguration of the Control Room located in the warehouse area of the Center. As recommended by the Fire Marshal, reconfiguration of the existing space could increase functionality and organization. To address this, it is proposed that new, wall-mounted monitors for the security system are installed and removal of older counters to enhance accessibility during emergencies. These enhancements will optimize the space, improving functionality and ensuring it serves its purpose effectively, especially in critical situations.	\$ 655,000
FY 2026/27	Replacement of Exterior Tile Pavers Second Floor Terrace	The project will fund a comprehensive assessment and any recommended repairs, replacement, and waterproofing of tiles in specific areas of the Center. Due to years of exposure, this area exhibits cracking that, without constant and diligent monitoring, could cause safety concerns on walking surfaces. These areas include the second floor outdoor area from the parking garage bridge to the glass wall of the walkway from the Hyatt Hotel and the outdoor terrace surrounding the 200 Level meeting rooms with slate tiles.	\$ 200,000
FY 2026/27	Freight Elevator Hydraulic Pump and Power Unit Replacement	This project will fund a comprehensive replacement of critical equipment for the freight elevator. This includes the removal and replacement of the existing hydraulic pump unit serving the freight car, removal and replacement of the existing power unit, operational testing and coordination with the State for all required communication and documentation.	\$ 127,687
FY 2026/27	Outdoor Marquee Project	This project will fund updates to the Convention Center's four outdoor marquees located in front of the facility. These marquees, original to the Center and last updated in the late 1990s/early 2000s, suffer from antiquated technology, making repairs nearly impossible and replacement parts incredibly scarce. All four boards have become inoperable, their pixelated imagery and lack of modern capacity rendering them ineffective. The project will comprehensively assess and modernize the marquees with high-resolution displays, advanced control systems, and sustainable maintenance, enhancing their visual appeal and event promotion capabilities. This upgrade will not only rejuvenate the Center's image but also contribute to its ability to market and promote events attractively.	\$ 2,225,000

Santa Clara Convention Center Five-Year Capital Improvement Program Project Detail

Fiscal Year	Project	Project Description	Estimated Cost
FY 2026/27	Convention Center Maintenance Equipment Purchases	This project will fund the purchase of various maintenance equipment, including floor burnishers, floor scrubbers, a boom lift and carpet extractor. Floor burnishers and floor scrubbers are used for the polished concrete in the main lobby. These units can also be utilized to clean all hard surfaced areas in the Center. Boom lifts are versatile aerial platforms equipped with extendable arms and they serve multiple purposes. Boom lifts are primarily used for tasks requiring elevated access, such as replacing lighting and rigging installations, signage placement, and overall general maintenance.	\$ 354,865
FY 2026/27	Interior Paint Project - Main Lobby, Glass Pyramids, Great America and Mission Halls	This paint project will focus on the interior areas of the Center. Last year, the exterior areas of the front entrance were refreshed with black paint, including the canopies and window trim. In addition, the exterior concrete columns were refreshed with a stucco application. These two applications of stucco and paint would be continued inside of the Center, in the lobby to the windows and columns for a refreshed look. The areas on both floors that would be refreshed are all interior walls, admin hallway, restrooms and hallways, including the metal trim of all windows, doors, and pyramid glass. This refresh project will help modernize the Center's appearance and aid in selling the Center for new business.	\$ 500,000
FY 2026/27	LED Video Wall Installation - Main Lobby	The Convention Center management team purchased a LED wall that needs to be installed in the lobby area of the venue. The installation of this wall requires additional power and data conduit runs. In addition, the commissioning of the unit into a control system will be needed. This equipment will provide an additional asset to the digital signage program at the Center.	\$ 50,000
FY 2026/27	Exterior Paint Project Docks and Back Area	The exterior exhibits prominent signs of extensive fading and wear and tear, resulting from years of exposure to pollution, adverse weather conditions, and staining. This project will focus on the loading dock and "back area" of the venue. There was a previous project focused on the front entrance area and glass pyramids of the Center.	\$ 450,000
FY 2026/27	Convention Center Electrical Floor Box Assessment	This project will fund a comprehensive evaluation of the electrical floor boxes throughout the Center's Exhibit Halls. These floor boxes, embedded in the flooring, serve the essential function of providing power and data connections to exhibit booths, stages, etc., throughout events. The assessment will encompass both the external and internal components of these floor boxes. External components, which in some instances are slightly raised above the Exhibit Hall floor, are showing signs of aging. The internal seals are worn and they, in some cases, allow debris to enter the boxes. The assessment's objective is to identify suitable options and estimate costs for either upgrades, repairs, or even full replacement of the systems integrated into the floor boxes. The findings from this assessment will guide future project proposals.	\$ 17,000

Subtotal FY 2026/27 Capital Program Improvement Funding Need \$ 7,591,487

Santa Clara Convention Center Five-Year Capital Improvement Program Project Detail

Fiscal Year	Project	Project Description	Estimated Cost
FY 2027/28	HVAC (BMS) Upgrade Software (Including Lighting)	<p>This project will fund the procurement of a new Building Management System (BMS). The BMS serves as the central control system for managing critical facility subsystems, including HVAC, chilled water systems, and central heating systems. The current BMS is the original system and has experienced ongoing intermittent failures leading to disruptions in conditioned air supply. In an effort to mitigate these issues, a temporary "stop gap" system was implemented in FY 2019/20, providing limited stability. However, the aging BMS is nearing the end of its functional life, with extensive work required to potentially connect 39 units (air handlers, chillers, cooling tower, boilers) to the outdated system.</p> <p>Funding will be used for engineering assessments and anticipated licensing expenses. This includes an assessment and selection of BMS system, addressing connections to all 39 units.</p>	\$ 3,292,380
FY 2027/28	Convention Center Lighting Control System	<p>This project will fund the upgrade and replacement of the lighting control system at the Center. The existing manual system presents challenges associated with human error, often resulting in lights being inadvertently left on, which subsequently escalates utility costs for the facility. The proposed new system incorporates scheduling software that can manage and monitor lighting requirements, optimizing energy usage and minimizing unnecessary expenses.</p> <p>Furthermore, the current lighting system within the Exhibit Halls lacks individual flexibility, hindering the customization of lighting to accommodate the unique needs of certain clients. Presently, the system only offers the option to dim or turn off entire rows of lighting. The incorporation of the enhanced lighting control system not only ensures greater operational efficiency but also provides clients with a superior experience by allowing precise scheduling and configuration of lighting to align with specific event requirements. This project represents a step toward modernizing the facility, conserving energy, and enhancing the overall client experience at the Center.</p>	\$ 250,000
FY 2027/28	Convention Center Exhibit Hall Chairs (Seating)	<p>This project will fund the purchase of new folding chairs and storage carts for Exhibit Hall seating. The current inventory of folding chairs, approximately 5,000 units, has aged considerably, with a majority of them purchased back in 1986. Over the past 34 years, nearly 1,000 chairs have been replaced. The chairs have cushions and are cleaned by the Center annually. It is now imperative to upgrade the aging chairs to meet modern standards and enhance the overall comfort and functionality of Exhibit Hall event.</p> <p>This project funds approximately 5,250 new chairs and 66 chair carts. The new chairs are designed to be lighter in weight but maintain the durability that matches that of the original chairs. To accommodate the new chairs, the older inventory will need to be either auctioned off or relocated to another location, providing space for the modern seating.</p>	\$ 922,375

Santa Clara Convention Center Five-Year Capital Improvement Program Project Detail

Fiscal Year	Project	Project Description	Estimated Cost
FY 2027/28	Convention Center Equipment Table Project	This project will fund the purchase of 300-400 new tables and table carts. The current inventory of tables, while still usable, has undergone wear and tear over time. Acquiring new tables will not only replace the damaged ones, but will also expand the available inventory. To make room for the new tables, any damaged existing tables will be either auctioned off or disposed of. Several reputable vendors offer commercial tables that meet the Center's requirements. This project ensures the availability of high-quality tables for a variety of Center events, contributing to the overall efficiency and functionality of the facility.	\$ 193,500
FY 2027/28	Convention Center HVAC Duct Work and Water Pumps	<p>This project will fund needed repairs/replacement of HVAC duct work and related water pump replacement to be done in two phases. Both the duct work and water pumps are part of the overall HVAC system. The duct work is what carries the chilled or heated air throughout the facility, which would be Phase I. The water pumps are used to push the water through the chiller or boiler for heating, which would be Phase II.</p> <p>It has been multiple years since the duct work over the Great America wing has been assessed. The duct work system is a critical component of the HVAC (Heating, Ventilation, and Air Conditioning) infrastructure, responsible for maintaining indoor air quality and ensuring occupant comfort. A well-maintained system helps in maintaining optimal indoor air quality by minimizing the buildup of dust, allergens, and contaminants, which can have a direct impact on the health and well-being of visitors, staff, and event attendees. Leaky or inefficient duct work can lead to substantial energy losses. OVG 360 recommends hiring a third party to review the duct work and make recommendations for replacement or repairs. Regular assessments help identify and rectify issues such as air leakage, blockages, or poor insulation, thereby improving the overall energy efficiency of the HVAC system. This, in turn, reduces operational costs and minimizes the carbon footprint of the convention center. This project includes funding for the report and associated staff time.</p>	\$ 107,201
FY 2027/28	Convention Center Plumbing Upgrades	<p>This project will fund the replacement and installation of point-of-use water heaters in the Center kitchen and restroom areas. The life expectancy of point-of-use (POU) water heaters is typically between 8-12 years. The current water tanks are original to the facility. There are 24 units throughout the property and four units have been replaced over the past several years. This project aims to enhance several critical aspects of the Convention Center's operations, including improved sanitation and reduced germ spread. Additionally, it will likely lead to cost savings by reducing the potential need for frequent replacements. The replacement units are also expected to contribute to more efficient water conservation and energy usage, promoting sustainability and prolonged equipment life.</p> <p>Notably, the project will require larger power sources for the newly replaced units, necessitating the expertise of a third-party electrician to assist with power distribution.</p>	\$ 26,507
Subtotal FY 2027/28 Capital Program Improvement Funding Need			\$ 4,791,963

Santa Clara Convention Center Five-Year Capital Improvement Program Project Detail

Fiscal Year	Project	Project Description	Estimated Cost
FY 2028/29	Ceiling Project - IDF, Storage Rooms, Vintage Valley	<p>This project will fund upgrades to the ceilings in the IDF (Intermediate Distribution Frame - a room where systems live and where information to operate those systems flows through), storage closets, Vintage Valley Market, and other areas throughout the Center to address fire sprinkler protection deficiencies resulting from drop ceilings never being installed in those areas. The Fire Marshal has recommended the installation of drop ceilings in these spaces, which currently have open ceilings reaching a height of approximately 28 feet, similar to the Exhibit Halls.</p> <p>The primary objective is to enhance fire sprinkler protection and overall safety in these areas while controlling expenses to the extent possible. This project aligns with the Fire Marshal's recommendations and ensures a safer environment throughout the Convention Center.</p>	\$ 28,600
FY 2028/29	Convention Center Security Concrete Bollards (Fire Control Systems)	This project will fund the purchase and installation of concrete bollards to protect the outdoor Fire Control Systems at the rear of the facility. Currently there are no measures in place, other than locks. This project would upgrade the security to this vital system.	\$ 175,000
FY 2028/29	Convention Center 2-Way Radio Project	This project will fund the replacement of or upgrades to the 2-way radios and radio repeater. 2-way radios are a vital staff communication tool for all Center events. The existing radio system is becoming outdated and requires upgrades to keep pace with technological advancements. Shifting to digital technology offers the advantage of ongoing software updates, ensuring compatibility with evolving technology. Additionally, the installation of a new repeater will significantly expand coverage, facilitating improved internal staff communication and communication with clients due to a broader coverage area. These enhancements are pivotal for enhancing communication during events, contributing to a smoother and more efficient operation. While the current repeater is in good condition, individual radio units and batteries are showing signs of wear and deterioration. As staff numbers increase, the demand for new and updated digital radios will grow. The project also notes annual expenses of approximately \$3,450 for batteries, radio chips, and maintenance throughout the year, emphasizing the need to incorporate these costs into the Center's operating budget. This project is vital for ensuring reliable and up-to-date communication tools for staff, ultimately enhancing the success of events held at the Convention Center.	\$ 75,186
Subtotal FY 2028/29 Capital Program Improvement Funding Need			\$ 278,786

Santa Clara Convention Center Five-Year Capital Improvement Program Project Detail

Fiscal Year	Project	Project Description	Estimated Cost
FY 2029/30	Convention Center Equipment Performance Staging	<p>This project will fund the purchase of 48 pieces of new 6' x 8' portable staging. Portable staging is used by various groups and businesses across all areas of the Center. For safety and aesthetic reasons, it is advisable to replace portable staging every 10-15 years. The Center currently possesses two different colors of staging, brown and black, in the 6' x 8' size, configurable at heights of 16", 24", or 32". These stages are primarily utilized in the ballrooms and meeting rooms.</p> <p>To create a more cohesive and uniform appearance throughout the facility, the Center recommends the purchase of new staging pieces featuring black carpeting. Of the 104 existing staging pieces, 64 have surpassed the 25-year mark and are in need of replacement or refurbishment. The project seeks to procure as many new pieces as possible within the allocated budget, ensuring that the Center maintains an up-to-date and consistent staging setup that enhances both safety and aesthetics for events held within the facility.</p>	\$ 285,861
Subtotal FY 2029/30 Capital Program Improvement Funding Need			\$ 285,861
FY 2030/31	Main Lobby Floor In-Fill & Archway Demolition	<p>In order to optimize the Convention Center's main lobby, the prior management team constructed a platform over a sunken area of the lobby to address space constraints. This platform, although structurally sound was, as part of the Convention Center Refresh project initiated in FY 2020/21, recommended to be infilled. This would ensure a more robust and enduring solution and would enhance the main lobby's functionality, accommodating activities such as registration and displays more effectively.</p> <p>Additionally, in the refresh project consideration was given to the removal of the existing archway. The removal of this archway is proposed to not only contribute to the aesthetic revitalization of the lobby, but also to facilitate additional natural light for the soon to be constructed "Connect Café". Removal of the archway would also improve overall visibility in the main lobby area.</p>	\$ 95,422
FY 2030/31	Convention Center Main Sound System Upgrades	<p>This project will fund upgrades to the Center's Main Sound System. There are ongoing issues with the current audio system throughout the Center. The system has been experiencing a persistent hum and intermittent dropouts, which have impacted the quality of audio during events. In response to these challenges, Encore, the Center's AV provider, has provided speakers as a temporary solution; however, a more comprehensive approach is needed.</p> <p>This project focuses on upgrading the software and replacing several components within the audio system. The goal is to alleviate these issues and restore the system to full operational capacity. By enhancing the audio system, the Convention Center aims to provide a higher-quality audio experience for events and ensure the reliability of its audio equipment.</p>	\$ 88,127

Santa Clara Convention Center Five-Year Capital Improvement Program Project Detail

Fiscal Year	Project	Project Description	Estimated Cost
FY 2030/31	Wall Covering Project	This project will fund the refurbishment of acoustical panels within the Great America Ballroom and meeting rooms to achieve a consistent appearance with those in the 200's. The project encompasses expenses related to fabric, reupholstery services, materials, and labor. The primary objective is to create uniformity in the aesthetics of the acoustical panels, enhancing the overall ambiance and appearance of these spaces. By recovering these panels, the Convention Center seeks to provide a more cohesive and visually appealing environment for various events and gatherings.	\$ 149,386
FY 2030/31	Boiler Replacement	This project will fund the replacement of the second aging boilers at the Center. The boilers serve as the primary heat distribution mechanism throughout the facility. The existing boiler system is outdated, nearing the end of its operational life, and encountering increasing challenges in sourcing replacement parts.	\$ 500,000
Subtotal FY 2030/31 Capital Program Improvement Funding Need			\$ 832,935

Total FY 2026/27 - FY 2030/31 Capital Improvement Funding Need \$ 13,781,032