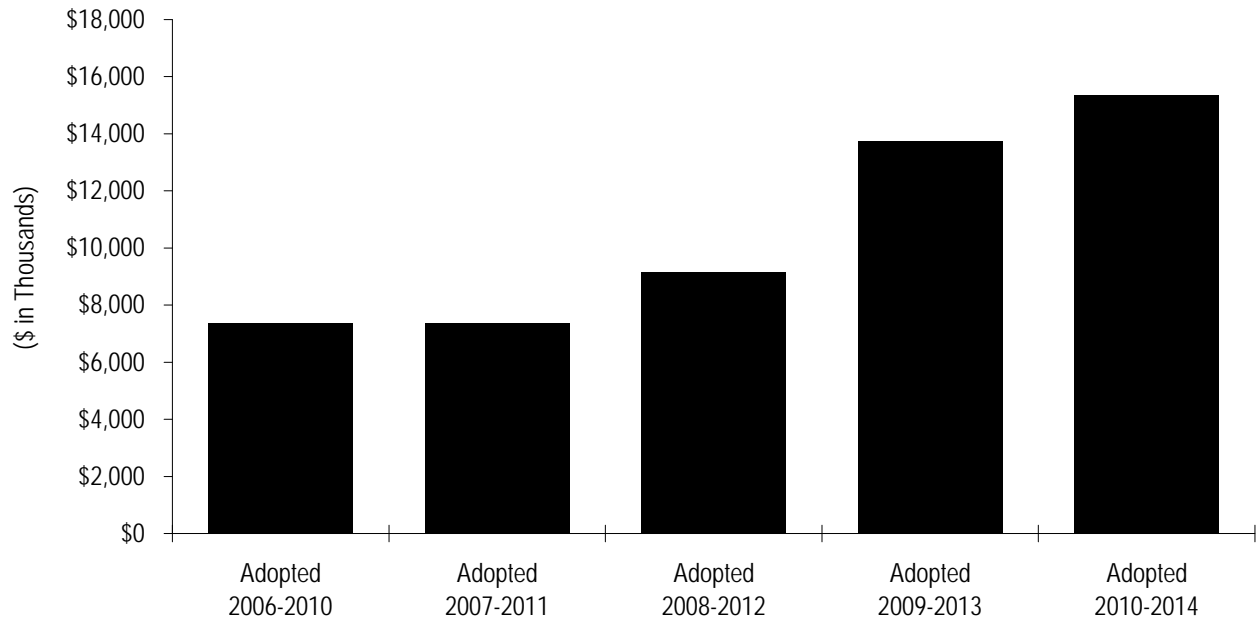


PARKING

2010-2014 Capital Improvement Program

CIP History



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Parking

2010-2014 Adopted Capital Improvement Program

Overview

Introduction

The Parking Capital Program's primary responsibilities are to develop new parking facilities, maintain and improve existing facilities, and upgrade and replace both on-street and off-street parking equipment. The off-street component of the program currently operates seven garages and ten surface lots with approximately 7,500 parking spaces, mostly in the downtown core. The on-street component currently operates approximately 2,300 metered parking spaces in the areas of downtown, Japantown, and the Civic Center. The 2010-2014 Adopted Capital Improvement Program (CIP) provides funding of \$15.4 million, of which \$10 million is programmed in 2009-2010.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the outcomes: *Provide Viable Transportation Choices that Promote a Strong Economy; Travelers have a Positive, Reliable, and Efficient Experience; and Preserve and Improve Transportation Assets and Facilities.*

Program Priorities and Objectives

In 2001, a Parking Management Plan (PMP) was developed to address both short-term and long-term parking needs. Since its approval, the priorities, needs, and schedules of specific projects identified in the 2001 PMP have been significantly impacted by the downturn in the economy as well as by changes in the supply and demand for parking. The Downtown office vacancy rate for Class B buildings (buildings without dedicated parking) was 25% in 2008.

In June 2007, City Council approved an updated PMP, which included reprioritizing parking development sites; authorizing the San Jose Redevelopment Agency (SJRA) to

develop future parking; modifying the free parking and validation programs; enhancing security services in the parking garages; and establishing a separate fund for parking capital development.

The Parking Capital Development Fund was established to provide funds to acquire land; design, develop and construct parking facilities; acquire parking inventory; pay parking debt obligations; and support activities that have a direct impact on increasing parking supply development.

The Parking Plus program is a strategy that adds public parking to private projects. Parking Plus is usually accomplished in one of two ways. In the first approach, the public sector (the City) would add parking supply to private development by funding the additional parking. In the second approach, the private development is required to add a certain number of public parking spaces above and beyond the zoning code requirement for the project.

Through Parking Plus opportunities, two public-private developments will have added a total of 397 public parking spaces. The Third Street and Santa Clara Street Garage opened in November 2007 with 67 public parking spaces and Tower 88, located on Third Street and San Fernando Street, is scheduled to open summer 2009 and will add 330 public parking spaces.

The feasibility of selling the City's Third Street Garage is being considered as a means to expand the public parking supply. While the addition of parking is not required at this time to support downtown parking demands, the potential proceeds could be used to acquire land for future parking development, and/or for future Parking Plus opportunities.

Parking

2010-2014 Adopted Capital Improvement Program

Overview

Sources of Funding

All projects in the 2010-2014 Adopted Parking CIP are funded from parking meter and facility revenues that exceed the amount needed for ongoing operations and maintenance. Due to the current economic environment and reduced demand for downtown parking, facility revenues have been lower compared to the early years of this decade. However, with the implementation of the modified free parking program which charges a flat \$3 rate after 6 pm at several parking garages and lots, facility revenues have increased to help offset the current reduction in parking demand. Further discussion of revenues and parking investment strategies can be found in the 2009-2010 Adopted Operating Budget in the Transportation and Aviation Services CSA's Parking Services Core Service section.

Program Highlights

Minor Parking Facility Improvements

This allocation provides funding for several improvement projects that will enhance and prolong the service life of the facilities. Typical projects include concrete deck sealing, traffic coating and waterproofing membrane replacement, expansion joint sealant repairs, and façade repairs.

Parking Technology Improvements

This project provides funding to purchase various types of electronic equipment to ensure an efficient operation in various parking facilities. This project will include the installation of Light-Emitting Diodes (LED) signs at reversible lanes and dynamic floor count systems.

Revenue Control Upgrades

The aging revenue control equipment at the Second Street and San Carlos Street Garage will be replaced in 2009 to improve reliability and performance. This project also provides system-wide upgrades to the credit card processing equipment at all garages and at the central server to meet the credit card industry's Payment Card Industry Data Security Standard requirements. The revenue control upgrades will standardize the equipment at all City parking garages, reduce maintenance costs, and improve customer service.

Security Improvements

This project provides funding for security improvements such as lighting improvements, security fencing, video cameras, and surveillance equipment located at entry/exit lanes, lobby areas, and stairwells.

Parking Capital Development Fund

The Parking Capital Development Fund currently has \$6.9 million allocated in the fund to support activities associated with acquiring land; designing, developing, and constructing parking facilities; acquiring parking inventory; and paying parking debt obligation. Future transfers will be evaluated annually during the budget process.

Parking

2010-2014 Adopted Capital Improvement Program

Overview

Major Changes from the 2009-2013 Adopted CIP

The Parking CIP decreased from \$13.8 million in the 2009-2013 Adopted CIP to \$15.4 million in the 2010-2014 Adopted CIP. The major changes from the 2009-2013 Adopted CIP include the following:

- Additional funding (\$1 million) from \$1 million in the 2009-2013 Adopted CIP to \$2 million in the 2010-2014 Adopted CIP is allocated for the Garage Elevator Upgrades project to provide funding for upgrades to the elevators in the Market Street Garage, Third Street Garage, and Second Street and San Carlos Street Garage. The elevators in these garages are aging and require major upgrades. This project will be spread out over a period of three years with the first year focused on obtaining a consultant to evaluate the elevators and prepare plans, specifications, and an engineer's estimate to upgrade the elevators. The funding allocated in 2012-2013 is programmed for the construction of the most critical upgrades, and the additional funding allocated in 2013-2014 is programmed for the completion of construction at all the locations.
- Decreased funding (\$208,000) from \$2.1 million in the 2009-2013 Adopted CIP to \$1.9 million in the 2010-2014 Adopted CIP is programmed for the Minor Parking Facility Improvements allocation for concrete deck sealing, traffic coating and waterproofing membrane replacement, expansion joint sealant repairs, and façade repairs at various facilities. The decrease

in funding reflects the completion of several small projects.

- Additional funding (\$1 million) from \$5.9 million in the 2009-2013 Adopted CIP to \$6.9 million in the 2010-2014 Adopted CIP is programmed to support the Parking Capital Development project for parking supply development. The transfer amount will differ annually because the transfer amount is based on the net revenues collected in the General Purpose Parking Fund less operating expenses and established reserve accounts and the need for parking supply development.

Operating Budget Impact

No additional operating and maintenance costs are anticipated for the projects programmed in this CIP.

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funds for projects totaling \$7.6 million was approved. In addition, the City Council approved the reallocation of funding (\$280,000) from the Operating Budget to the Capital Budget for the HP Pavilion/Diridon Area Multi-Space Meters project.

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Parking
 2010-2014 Adopted Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>General Purpose Parking Fund</u>							
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- General Purpose Parking Fund	2,526,000	3,054,000	1,000,000	1,357,000	1,306,000	1,736,000	8,453,000
Total General Purpose Parking Fund	2,526,000	3,054,000	1,000,000	1,357,000	1,306,000	1,736,000	8,453,000
<u>Parking Capital Development Fund</u>							
Beginning Fund Balance	5,100,000	5,900,000					5,900,000 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- General Purpose Parking Fund	800,000	1,000,000					1,000,000
Total Parking Capital Development Fund	5,900,000	6,900,000					6,900,000 *
TOTAL SOURCE OF FUNDS	8,426,000	9,954,000	1,000,000	1,357,000	1,306,000	1,736,000	15,353,000 *

* The 2010-2011 through 2013-2014 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parking

2010-2014 Adopted Capital Improvement Program

Use of Funds

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USE OF FUNDS	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Construction Projects							
Facility Improvements and Maintenance	208,000						
Garage Elevator Upgrades				500,000	500,000	1,000,000	2,000,000
Market Street Garage Railing Improvements			250,000				250,000
1. Convention Center Deck Upgrade	600,000	50,000					50,000
2. HP Pavilion/Diridon Area Multi-Space Meters		280,000					280,000
3. Minor Parking Facility Improvements	358,000	862,000	230,000	330,000	280,000	200,000	1,902,000
4. Parking Guidance System Phase II	914,000	213,000					213,000
5. Parking Technology Improvements		300,000	300,000	300,000			900,000
6. Public Art	16,000	7,000	8,000	10,000	10,000	15,000	50,000
7. Revenue Control Upgrades	28,000	865,000			500,000	500,000	1,865,000
8. Security Improvements	385,000	465,000	200,000	200,000			865,000
Total Construction Projects	2,509,000	3,042,000	988,000	1,340,000	1,290,000	1,715,000	8,375,000
Non-Construction							
General Non-Construction							
9. Parking Capital Development		6,900,000					6,900,000
10. Public Works Capital Management Costs	17,000	12,000	12,000	17,000	16,000	21,000	78,000
Total General Non-Construction	17,000	6,912,000	12,000	17,000	16,000	21,000	6,978,000
Total Non-Construction	17,000	6,912,000	12,000	17,000	16,000	21,000	6,978,000
Ending Fund Balance	5,900,000						*

Parking

2010-2014 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
TOTAL USE OF FUNDS	8,426,000	9,954,000	1,000,000	1,357,000	1,306,000	1,736,000	15,353,000*

* The 2009-2010 through 2012-2013 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parking

2010-2014 Adopted Capital Improvement Program 2009-2010 Use of Funds by Funding Source

	(533) General Purpose Parking Fund	(556) Parking Capital Development Fund	Total
TOTAL RESOURCES	3,054,000	6,900,000	9,954,000
<u>Construction Projects</u>			
1. Convention Center Deck Upgrade	50,000		50,000
2. HP Pavilion/Diridon Area Multi-Space Meters	280,000		280,000
3. Minor Parking Facility Improvements	862,000		862,000
4. Parking Guidance System Phase II	213,000		213,000
5. Parking Technology Improvements	300,000		300,000
6. Public Art	7,000		7,000
7. Revenue Control Upgrades	865,000		865,000
8. Security Improvements	465,000		465,000
Total Construction Projects	3,042,000		3,042,000
<u>Non-Construction</u>			
9. Parking Capital Development		6,900,000	6,900,000
10. Public Works Capital Management Costs	12,000		12,000
Total Non-Construction	12,000	6,900,000	6,912,000
Ending Fund Balance			
TOTAL USE OF FUNDS	3,054,000	6,900,000	9,954,000

Parking

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

1. Convention Center Deck Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2009
Council District:	3	Revised Completion Date: 2nd Qtr. 2010
Location:	Convention Center Garage	

Description: This project provides funding to seal cracks in the concrete deck of the Convention Center Garage and to apply a new waterproofing membrane on the upper deck to prevent water from leaking to the lower level.

Justification: This project is necessary to repair existing damages, prevent further damages to the concrete deck in the garage, and prevent damage to electrical and communication systems on the lower level of the garage.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		650	600	50					50		650
TOTAL		650	600	50					50		650

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund		650	600	50					50		650
TOTAL		650	600	50					50		650

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	Yes
Initial Project Budget:	\$650,000	SNI Area:	N/A
Appn. #:	6516	USGBC LEED:	N/A

Parking

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

2. HP Pavilion/Diridon Area Multi-Space Meters

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2009
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
 Experience **Initial Completion Date:** 2nd Qtr. 2010
Department: Transportation **Revised Completion Date:**
Council District: 3
Location: Autumn Street and Montgomery Street

Description: This project provides funding for the installation of approximately 20 solar-powered multiple space on-street parking meters in the Autumn Street/Montgomery Street area south of the HP Pavilion.

Justification: This project will benefit the General Fund by generating additional revenue.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction				280					280		280
TOTAL				280					280		280

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund				280					280		280
TOTAL				280					280		280

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$280,000	SNI Area:	N/A
Appn. #:	7089	USGBC LEED:	N/A

Parking

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

3. Minor Parking Facility Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** Ongoing
 Preserve and Improve Transportation Assets and **Revised Completion Date:**
 Facilities

Department: Transportation

Council District: 3

Location: City Parking Garages and Lots

Description: This allocation provides funding to do minor repair work that is not part of the annual cleaning and maintenance of downtown facilities. These projects include concrete deck sealing, traffic coating, waterproofing replacement, lobby area improvement, staircase replacement, and facade and door repairs.

Justification: This allocation provides preventive work that is necessary to improve and prolong the useful life of existing facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		840	358	862	230	330	280	200	1,902		
TOTAL		840	358	862	230	330	280	200	1,902		

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	840	358	862	230	330	280	200	1,902
TOTAL	840	358	862	230	330	280	200	1,902

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was formerly named "Minor Parking Facility Repairs."

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5992	USGBC LEED:	N/A

Parking

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

4. Parking Guidance System Phase II

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2001
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:** 3rd Qtr. 2002
 Provide Viable Transportation Choices that Promote a Strong Economy **Initial Completion Date:** 1st Qtr. 2003
Revised Completion Date: 3rd Qtr. 2009
Department: Transportation
Council District: 3
Location: City Parking Garages and Lots

Description: This project provides funding for the Parking Guidance System (PGS). The purpose of the PGS is to direct motorists to parking facilities within the downtown area. Dynamic message signs display real-time parking availability information. Phase I of the project included message signs affixed at the entrances of the parking facilities, displaying the number of available parking spaces in the facility. The signs also display messages such as "open", "full" or "free parking." Phase II began in 2006-2007 and includes roadway signs to direct motorists to the parking facilities. Dates displayed refer to Phase I, except for the revised completion date, which refers to Phase II.

Justification: By providing the public with timely and accurate information, motorists can make informed decisions about where to park, and thus use parking facilities more efficiently. The PGS will maximize the parking capacity of the facilities in the system and help improve traffic circulation in the downtown.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Contingency		24	24								24
Design	181										181
Construction	841	800	587	213					213		1,641
Equipment	44										44
Engineering & Inspection		303	303								303
TOTAL	1,066	1,127	914	213					213		2,193

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	1,066	1,127	914	213					213		2,193
TOTAL	1,066	1,127	914	213					213		2,193

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$1,370,000 to fund scope augmentations now presented as Phase II of the project.
 2004-2008 CIP - Decrease of \$831,000 due largely to design changes that leverage existing infrastructure for data and communication lines and remove funding needed for digging trenches.

Notes:

This project was formerly named "Parking Guidance System."

FY Initiated:	2000-2001	Redevelopment Area:	Yes
Initial Project Budget:	\$1,650,000	SNI Area:	N/A
Appn. #:	5732	USGBC LEED:	N/A

Parking

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

5. Parking Technology Improvements

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2009
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2012
Council District:	3	Revised Completion Date:
Location:	Various City Parking Facilities	
Description:	This project provides funding to purchase various types of electronic equipment to ensure an efficient and effective operation in various parking facilities. This project will include the installation of Light-Emitting Diodes (LED) signs that can change based on the direction of the reversible lanes, the installation of a dynamic floor count system, and the replacement of incandescent light bulbs with LED bulbs in the parking identification sign.	
Justification:	This project provides for the use of technologies that will gain efficiencies in safety and operations.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction				300	300	300			900		900
TOTAL				300	300	300			900		900

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	300	300	300						900		900
TOTAL				300	300	300			900		900

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	Yes
Initial Project Budget:	\$900,000	SNI Area:	N/A
Appn. #:	7090	USGBC LEED:	N/A

Parking

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

6. Public Art

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the construction and administration of public art in the Parking Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Public Art		16	16	7	8	10	10	15	50		
TOTAL		16	16	7	8	10	10	15	50		

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	16	16	7	8	10	10	15	50
TOTAL	16	16	7	8	10	10	15	50

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5957	USGBC LEED:	N/A

Parking

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

7. Revenue Control Upgrades

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 1996
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	4th Qtr. 1998
Department:	Transportation	Initial Completion Date:	1st Qtr. 1997
Council District:	3	Revised Completion Date:	2nd Qtr. 2014
Location:	City Parking Garages and Lots		

Description: This project provides system-wide upgrades to the credit card processing equipment at all garages and at the central server to meet the credit card industry's Payment Card Industry Data Security Standard (PCIDSS) requirements. This project will also provide funding for future replacement and upgrades to parking access and revenue control equipment at several downtown garages.

Justification: These replacement and integration projects will standardize the revenue control equipment at all City-owned/operated parking garages, reduce maintenance costs, and increase customer satisfaction. The credit card processing upgrades are mandated by the credit card industry and must be implemented to protect the customer and to reduce liability.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction	2,627	743	28	865			500	500	1,865		4,520
TOTAL	2,627	743	28	865			500	500	1,865		4,520

FUNDING SOURCE SCHEDULE (000'S)											
General Purpose Parking Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund	2,627	743	28	865			500	500	1,865		4,520
TOTAL	2,627	743	28	865			500	500	1,865		4,520

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

Pre 2004-2008 CIP - Increases in project costs reflect replacement of the Revenue Control System at various parking lots and garages.
 2004-2008 CIP - Decrease of \$288,000 due to revised total invoice amounts.
 2005-2009 CIP - Increase of \$1 million to include the Market/San Pedro Garage, the Almaden/Woz Lot, the 2nd/San Carlos Garage, and parking meters throughout downtown.
 2006-2010 CIP - Increase of \$100,000 due to scope refinements.
 2007-2011 CIP - Decrease of \$183,000 to reflect a revised total of contract and invoice amounts.
 2009-2013 CIP - Increase of \$671,000 to fund future replacement and upgrades to parking access and revenue control equipment.
 2010-2014 CIP - Increase of \$177,000 to fund the installation of new pay machines and upgrades to the current entry/exit equipment at the 2nd/San Fernando and Market/San Carlos surface lots. Increase of \$500,000 to fund future replacement and upgrades to parking access and revenue control equipment.

Notes:

This project was formerly named "Revenue Control Equipment Replacement and Integration."

FY Initiated:	1996-1997	Redevelopment Area:	Yes
Initial Project Budget:	\$1,050,000	SNI Area:	N/A
Appn. #:	6386	USGBC LEED:	N/A

Parking

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

8. Security Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2012
 Preserve and Improve Transportation Assets and **Revised Completion Date:**
 Facilities
Department: Transportation
Council District: 3
Location: Various City Parking Garages

Description: This project provides funding to implement various security upgrades such as roll-up gates, security fencing, video cameras, lighting, and surveillance equipment located at entry/exit lanes, lobby areas, and stairwells.

Justification: The ability to secure a facility or to monitor activity via camera will help to provide a safe and clean facility for our customers.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		650	385	465	200	200			865		1,250
TOTAL		650	385	465	200	200			865		1,250

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund		650	385	465	200	200			865		1,250
TOTAL		650	385	465	200	200			865		1,250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Increase of \$250,000 to fund the conversion of existing lighting fixtures at four parking garages to more energy efficient lighting fixtures.

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:	\$1,000,000	SNI Area:	N/A
Appn. #:	5993	USGBC LEED:	N/A

Parking

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

9. Parking Capital Development

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
 Experience **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This allocation provides funding to acquire land; design, develop, and construct parking facilities; acquire parking inventory; and pay parking debt obligations.

Justification: This allocation supports activities that have a direct impact on increasing the City's parking supply.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Property & Land		5,900		6,900					6,900		
TOTAL		5,900		6,900					6,900		

FUNDING SOURCE SCHEDULE (000'S)

Parking Capital Development Fund	5,900	6,900	6,900
TOTAL	5,900	6,900	6,900

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding for this ongoing activity will be assessed on a year-to-year basis.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6181	USGBC LEED:	N/A

Parking

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

10. Public Works Capital Management Costs

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the fair share of Public Works Department administrative and management costs necessary to ensure the delivery of capital projects.

Justification: This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		17	17	12	12	17	16	21	78		
TOTAL		17	17	12	12	17	16	21	78		

FUNDING SOURCE SCHEDULE (000'S)											
General Purpose Parking Fund		17	17	12	12	17	16	21	78		
TOTAL		17	17	12	12	17	16	21	78		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6000	USGBC LEED:	N/A

Parking

2010-2014 Adopted Capital Improvement Program

Summary of Projects that Start after 2009-2010

Project Name: Garage Elevator Upgrades

Council District: 3

5-Year CIP Budget: \$2,000,000

Estimated Start Date: 3rd Qtr. 2011

Total Budget: \$2,000,000

Estimated End Date: 2nd Qtr. 2014

USGBC LEED N/A

Description: This project will be spread out over a period of three years with the first year focused on obtaining a consultant to evaluate the elevators and prepare plans, specifications, and an engineer's estimate to upgrade the elevators in the Market Street Garage, Third Street Garage, and the Second Street and San Carlos Street Garage. The second year will provide funding to start construction at the most critical location(s), and the third year will complete construction at all the locations.

Project Name: Market Street Garage Railing Improvements

Council District: 3

5-Year CIP Budget: \$250,000

Estimated Start Date: 3rd Qtr. 2010

Total Budget: \$250,000

Estimated End Date: 2nd Qtr. 2011

USGBC LEED N/A

Description: This project provides funding to upgrade and replace the cable railing in the Market Street Garage. The cable railing was built in the 1970's with a ladder effect and wide spacing between cables and it currently does not meet current requirements set forth by the California Building Codes.

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