



2011-2012 CAPITAL BUDGET

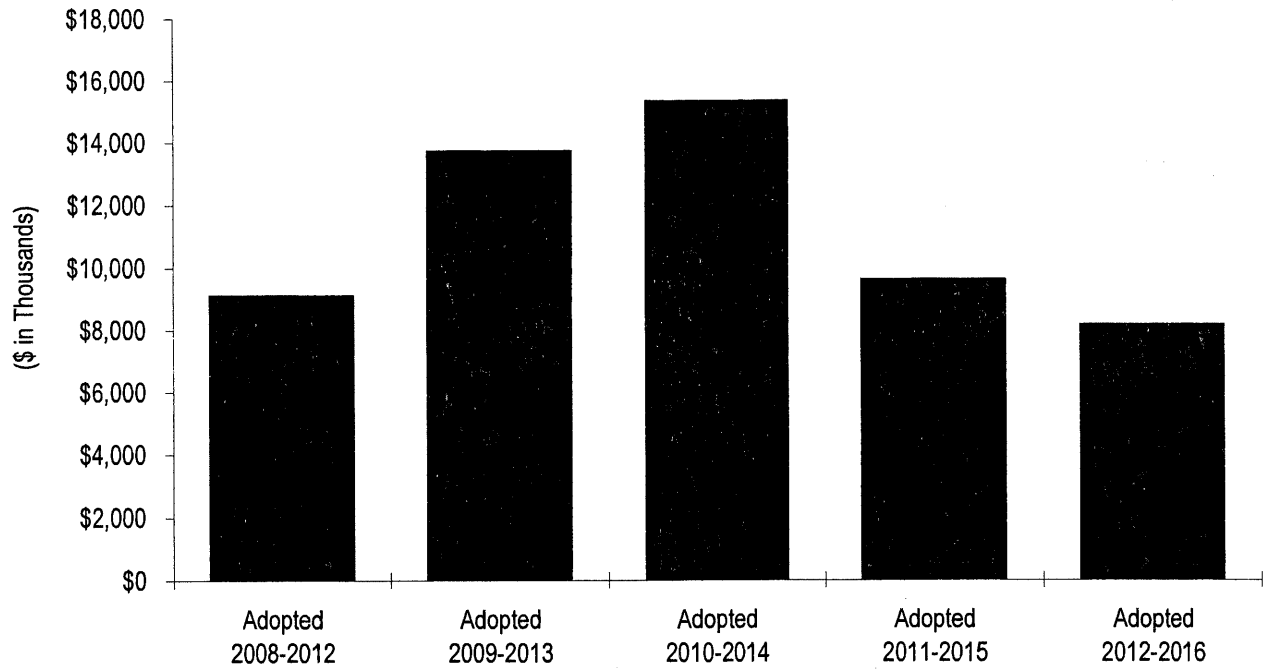
**2012-2016 CAPITAL
IMPROVEMENT PROGRAM**

PARKING

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2012-2016 Capital Improvement Program

CIP History



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Parking

2012-2016 Adopted Capital Improvement Program

Overview

Introduction

The Parking Capital Program's primary responsibilities include maintaining and improving existing facilities and upgrading and replacing both on-street and off-street parking equipment. The off-street component of the program currently operates eight garages and eight surface lots with approximately 7,300 parking spaces, mostly in the downtown core. The on-street component currently operates approximately 2,600 metered parking spaces in the areas of Downtown, Japantown, Civic Center, and HP Arena/Diridon Station. The 2012-2016 Adopted Capital Improvement Program (CIP) provides funding of \$8.2 million, of which \$3.0 million is programmed in 2011-2012.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports three 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 this plan have been impacted by the downturn in the economy as well as by changes in the supply and demand for parking. In 2010, the Downtown office vacancy rate was approximately 25% resulting in less parking needs for Downtown.

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 Parking Capital Development Fund.

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 parking supply development.

However, given the current economic conditions, the demand for additional parking and the financial feasibility to increase the parking supply in the near future does not exist. Because additional parking supply is not currently needed and due to the SJRA's fiscal situation, in February 2010, the SJRA Board/City Council approved a loan of \$6.8 million in Parking Capital Development funds to the SJRA to pay for the Fourth and San Fernando Parking Garage debt service for two years. In the 2011-2015 Adopted CIP, the \$5.2 million available in this fund was allocated almost entirely to the SJRA loan (\$5.1 million). The remaining debt service payment of \$1.7 million was approved as part of the 2011-2012 Adopted Capital Budget. An agreement between the City and the SJRA calls for a full repayment of this \$6.8 million loan to the Parking Capital Development Fund in 2015-2016; however, this may change due to pending State budget action impacting the SJRA and the SJRA's fiscal situation at that time.

The 2012-2016 Adopted CIP is focused on projects such as equipment, security, and technology upgrades that will adequately

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2012-2016 Adopted Capital Improvement Program

Overview

Program Priorities and Objectives (Cont'd.)

maintain the City's parking facilities in a safe and operational manner and multi-modal improvement projects that will enhance pedestrian and bicycle accessibility around the Downtown area.

Sources of Funding

Projects in the Parking CIP are funded from parking meter and facility revenues that exceed the amount needed for ongoing operations and maintenance. The severe economic downturn has negatively impacted parking revenues. In addition, the sale of two surface parking lots by the SJRA in 2010 and the expansion of parking incentives to existing Downtown businesses have also reduced revenues. Further discussion of revenues and parking investment strategies can be found in the 2011-2012 Adopted Operating Budget in the Transportation and Aviation Services CSA Overview section.

Program Highlights

Downtown Event Parking Dynamic Message Sign Repair and Upgrades

This project will provide funding to repair and upgrade nine existing electronic message signs that are used to provide real time traffic and parking condition information during Downtown and HP Pavilion special events. These signs are an integral element of the Transportation and Parking Management Plan for events. The signs are almost 20 years old and replacement parts are no longer available. A structural analysis of the existing sign foundation will be conducted in 2011-2012, and construction repairs and upgrades will be initiated in 2012-2013.

Garage Elevator Upgrades

This project will fund elevator upgrades during the next two fiscal years for the three elevators at the Third Street Garage in the first year and the two elevators at the Market/San Pedro Square Garage in the second year.

Minor Parking Facility Improvements

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

Diridon Area Parking and Multi-modal Improvements

In support of implementation of the Diridon Area Master Plan, this allocation provides funding in 2012-2013 for vehicular, transit, bicycle, and pedestrian system improvements in the Diridon Area to develop a multi-modal environment and offer transportation alternatives.

Revenue Control Upgrades

This allocation provides funding in 2012-2013 and beyond for upgrading and replacing the revenue control equipment at City garages and lots. The average replacement schedule for revenue control equipment is 10 years.

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Overview

Major Changes from the 2011-2015 Adopted CIP

The Parking CIP decreased from \$9.6 million in the 2011-2015 Adopted CIP to \$8.2 million in the 2012-2016 Adopted CIP. The major changes from the 2011-2015 Adopted CIP include the following:

- New funding of \$1.0 million for the Diridon Area Parking and Multi-modal Improvements project to fund improvements to the vehicular, transit, bicycle, and pedestrian system in the Diridon Area. The project is scheduled to begin in 2012-2013.
- New funding of \$700,000 for the Downtown Event Parking Dynamic Message Sign Repair and Upgrades project to repair and upgrade existing electronic message signs that are used during Downtown and HP Pavilion special events.

- Additional funding of \$310,000 for the Minor Parking Facility Improvements project (from \$1,360,000 in 2011-2015 Adopted CIP to \$1,670,000 in 2012-2016 Adopted CIP) to enhance and prolong the service life of the parking facilities.

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 changes to the Proposed Capital Improvement Program including the rebudgeting of unexpended funds totaling \$202,000 for the Revenue Control Upgrades (\$151,000) and HP Pavilion/Diridon Area Multi-Space Meters (\$51,000) projects.

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SOURCE OF FUNDS

USE OF FUNDS

2011-2012 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2011-2012 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2011-2012.

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2012-2016 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>General Purpose Parking Fund</u>							
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- General Purpose Parking Fund	1,316,000	1,148,000	2,582,000	914,000	914,000	802,000	6,360,000
Total General Purpose Parking Fund	1,316,000	1,148,000	2,582,000	914,000	914,000	802,000	6,360,000
<u>Parking Capital Development Fund</u>							
Beginning Fund Balance	5,217,101	1,817,101	117,101	117,101	117,101	117,101	1,817,101 *
Total Parking Capital Development Fund	5,217,101	1,817,101	117,101	117,101	117,101	117,101	1,817,101 *
TOTAL SOURCE OF FUNDS	6,533,101	2,965,101	2,699,101	1,031,101	1,031,101	919,101	8,177,101 *

* The 2012-2013 through 2015-2016 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Construction Projects</u>							
Diridon Area Parking and Multi-modal Improvements			1,000,000				1,000,000
Market Street Garage Railing Improvements	250,000						
Parking Guidance System Phase II	98,000						
Security Improvements	4,000			100,000	100,000		200,000
1. Downtown Event Parking Dynamic Message Sign Repair and Upgrades		100,000	600,000				700,000
2. Garage Elevator Upgrades		600,000	400,000				1,000,000
3. HP Pavilion/Diridon Area Multi-Space Meters		51,000					51,000
4. Minor Parking Facility Improvements	349,000	230,000	300,000	300,000	300,000	540,000	1,670,000
5. Public Art	23,000	7,000	23,000	5,000	5,000	3,000	43,000
6. Revenue Control Upgrades	579,000	151,000	250,000	500,000	500,000	250,000	1,651,000
Total Construction Projects	1,303,000	1,139,000	2,573,000	905,000	905,000	793,000	6,315,000
<u>Non-Construction</u>							
General Non-Construction							
7. Capital Program and Public Works Department Support Service Costs	13,000	9,000	9,000	9,000	9,000	9,000	45,000
Total General Non-Construction	13,000	9,000	9,000	9,000	9,000	9,000	45,000
Contributions, Loans and Transfers to Other Agencies							
8. Loan to the Redevelopment Agency - Fourth and San Fernando Parking Garage	3,400,000	1,700,000					1,700,000
Total Contributions, Loans and Transfers to Other Agencies	3,400,000	1,700,000					1,700,000

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2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Non-Construction</u>							
Total Non-Construction	3,413,000	1,709,000	9,000	9,000	9,000	9,000	1,745,000
Ending Fund Balance	1,817,101	117,101	117,101	117,101	117,101	117,101	117,101*
TOTAL USE OF FUNDS	6,533,101	2,965,101	2,699,101	1,031,101	1,031,101	919,101	8,177,101*

* The 2011-2012 through 2014-2015 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(533) General Purpose Parking Fund	(556) Parking Capital Development Fund	Total
TOTAL RESOURCES	1,148,000	1,817,101	2,965,101
<u>Construction Projects</u>			
1. Downtown Event Parking Dynamic Message Sign Repair and Upgrades	100,000		100,000
2. Garage Elevator Upgrades	600,000		600,000
3. HP Pavilion/Diridon Area Multi-Space Meters	51,000		51,000
4. Minor Parking Facility Improvements	230,000		230,000
5. Public Art	7,000		7,000
6. Revenue Control Upgrades	151,000		151,000
<u>Total Construction Projects</u>	1,139,000		1,139,000
<u>Non-Construction</u>			
General Non-Construction			
7. Capital Program and Public Works Department Support Service Costs	9,000		9,000
Total General Non-Construction	9,000		9,000

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2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(533) General Purpose Parking Fund	(556) Parking Capital Development Fund	Total
<u>Non-Construction</u>			
Contributions, Loans and Transfers to Other Agencies			
8. Loan to the Redevelopment Agency - Fourth and San Fernando Parking Garage		1,700,000	1,700,000
Total Contributions, Loans and Transfers to Other Agencies		1,700,000	1,700,000
<u>Total Non-Construction</u>	9,000	1,700,000	1,709,000
 Ending Fund Balance		117,101	117,101
 TOTAL USE OF FUNDS	1,148,000	1,817,101	2,965,101

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2011-2012 CAPITAL BUDGET

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DETAIL OF CONSTRUCTION PROJECTS

DETAIL OF NON-CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2011-2012. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2011-2012. On the Use of Funds statement, these projects are numbered.

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2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

1. Downtown Event Parking Dynamic Message Sign Repair and Upgrades

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2011
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2013
Council District:	3	Revised Completion Date:	
Location:	Downtown San José Area		

Description: This project will provide funding to repair and upgrade nine existing electronic message signs that are used to provide real time traffic and parking condition information during Downtown and HP Pavilion special events. The nine electronic signs, of which only five are currently operable and functioning, are nearly 20 years old and the parts for these signs have become obsolete.

Justification: These signs have been instrumental in reducing congestion, minimizing travel delays, and enhancing the travel experience for Downtown visitors.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction				100	600				700		700
TOTAL				100	600				700		700
FUNDING SOURCE SCHEDULE (000'S)											
General Purpose Parking Fund				100	600				700		700
TOTAL				100	600				700		700
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Redevelopment Area:	N/A
Initial Project Budget:	\$700,000	SNI Area:	N/A
Appn. #:	7330	USGBC LEED:	N/A

Parking

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

3. 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 Experience	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2010
Council District:	3	Revised Completion Date:	2nd Qtr. 2012
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. This project also includes funding for the implementation of a mesh network to process credit card payments for the multi-space meters.

Justification: This project will manage the on-street parking availability in this heavily impacted traffic area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction	199	51		51					51		250
TOTAL	199	51		51					51		250
FUNDING SOURCE SCHEDULE (000'S)											
General Purpose Parking Fund	199	51		51					51		250
TOTAL	199	51		51					51		250
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2011-2015 CIP - Decrease of \$30,000 to reflect a revised total of contract and invoice amounts.

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

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

4. Minor Parking Facility Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	City Parking Garages and Lots		

Description: This allocation provides funding for minor repair work that is not part of the annual cleaning and maintenance of downtown facilities. These projects include concrete deck/structural repairs, waterproofing, expansion joint repairs, cable railing replacement, lighting improvements, staircase replacement, security camera replacement, signage, striping, and painting improvements.

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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction		349	349	230	300	300	300	540	1,670		
TOTAL		349	349	230	300	300	300	540	1,670		

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	349	349	230	300	300	300	540	1,670
TOTAL	349	349	230	300	300	300	540	1,670

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

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2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

5. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Public Art		23	23	7	23	5	5	3	43		
TOTAL		23	23	7	23	5	5	3	43		

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	23	23	7	23	5	5	3	43
TOTAL	23	23	7	23	5	5	3	43

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

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

6. 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:	3rd Qtr. 2012
Department:	Transportation	Initial Completion Date:	1st Qtr. 1997
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	City Parking Garages and Lots		

Description: This project will provide funding for replacements and upgrades to parking access and revenue control equipment at several downtown garages and surface lots.

Justification: These replacement and integration projects will standardize the revenue control equipment at all City-owned/operated parking facilities, reduce maintenance costs, and increase customer satisfaction.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction	2,790	730	579	151	250	500	500	250	1,651		5,020
TOTAL	2,790	730	579	151	250	500	500	250	1,651		5,020

FUNDING SOURCE SCHEDULE (000'S)											
General Purpose Parking Fund	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund	2,790	730	579	151	250	500	500	250	1,651		5,020
TOTAL	2,790	730	579	151	250	500	500	250	1,651		5,020

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.
 2011-2015 CIP - Increase of \$250,000 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

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2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

7. Capital Program and Public Works Department Support Service Costs

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Transportation
Description: This allocation funds capital program and Public Works Department support service costs. Capital program support service costs include the cost of the Capital Project Management System, the bid and award process, labor compliance review, performance measurement reporting, and updates of policies and specifications. Public Works Department support service costs include items such as management, staff support, fiscal services, technical support, and procurement services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		13	13	9	9	9	9	9	45		
TOTAL		13	13	9	9	9	9	9	45		
FUNDING SOURCE SCHEDULE (000'S)											
General Purpose Parking Fund		13	13	9	9	9	9	9	45		
TOTAL		13	13	9	9	9	9	9	45		

Notes:

Selected budget information is not provided due to the ongoing nature of this project.

Appn. #: 6000

8. Loan to the Redevelopment Agency - Fourth and San Fernando Parking Garage

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Transportation
Description: This allocation provides a loan to the San Jose Redevelopment Agency (SJRA) to cover debt service payments for the Fourth and San Fernando Parking Garage for two years as approved by the Agency Board/City Council on February 23, 2010. An agreement between the City and the SJRA calls for a full repayment of this loan to the Parking Capital Development Fund in 2015-2016; however, this may change due to State budget action impacting the SJRA and the SJRA's fiscal situation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies	1,683	3,400	3,400	1,700					1,700		6,783
TOTAL	1,683	3,400	3,400	1,700					1,700		6,783
FUNDING SOURCE SCHEDULE (000'S)											
Parking Capital Development Fund	1,683	3,400	3,400	1,700					1,700		6,783
TOTAL	1,683	3,400	3,400	1,700					1,700		6,783

Appn. #: 0100

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SUMMARY OF PROJECTS THAT START AFTER 2011-2012

The Summary of Projects that Start after 2011-2012 includes those projects that have funding budgeted starting after 2011-2012. On the Use of Funds statement, the projects in these summaries are not numbered.

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2012-2016 Adopted Capital Improvement Program

Summary of Projects that Start after 2011-2012

Project Name:	Diridon Area Parking and Multi-modal Improvements	Initial Start Date:	3rd Qtr. 2012
5-Year CIP Budget:	\$1,000,000	Revised Start Date:	
Total Budget:	\$1,000,000	Initial End Date:	2nd Qtr. 2013
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project will provide funding for improvements to the vehicular, transit, bicycle, and pedestrian system in the Diridon Area to develop a multi-modal environment and offer transportation alternatives. This funding will support implementation of the Diridon Area Master Plan.

Project Name:	Security Improvements	Initial Start Date:	3rd Qtr. 2007
5-Year CIP Budget:	\$200,000	Revised Start Date:	3rd Qtr. 2013
Total Budget:	\$512,000	Initial End Date:	2nd Qtr. 2012
Council District:	3	Revised End Date:	2nd Qtr. 2015
USGBC LEED:	N/A		

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

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