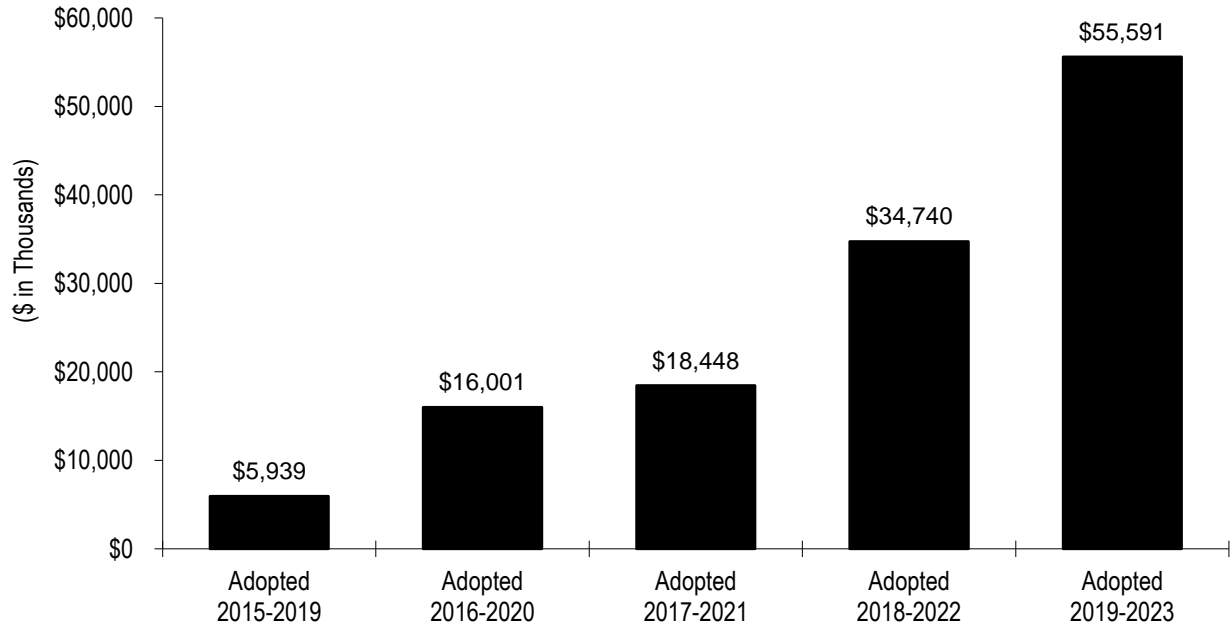


# PARKING

## 2019-2023 Capital Improvement Program

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CIP History



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# Parking

## 2019-2023 Adopted Capital Improvement Program

### Overview

#### INTRODUCTION

The Parking Capital Program maintains and improves existing facilities, upgrades and replaces both off-street and on-street parking equipment, develops new parking facilities, and supports investments in multi-modal transportation facilities in the Greater Downtown area and meter districts. The off-street component of the program consists of eight garages and six surface lots with 7,129 parking spaces, located mostly within the Downtown core. The on-street component consists of 2,566 metered parking spaces in the areas of Downtown, Japantown, Civic Center, and SAP Center/Diridon Station.

PARKING SYSTEM INFRASTRUCTURE	
PARKING METERS	2,566
PARKING LOTS	6
PARKING GARAGES	8

The 2019-2023 Adopted Capital Improvement Program (CIP) provides funding of \$55.6 million, of which \$22.3 million is programmed in 2018-2019. 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*; *Preserve and Improve Transportation Assets and Facilities*; and *Travelers Have a Positive, Reliable, and Efficient Experience*.

#### PROGRAM PRIORITIES AND OBJECTIVES



This CIP was developed with guidance from the Envision San José 2040 General Plan, particularly to provide a well-maintained parking infrastructure with the goal of supporting Downtown as a regional job, entertainment, and cultural destination. The 2019-2023 CIP focuses on projects that will effectively maintain the City's parking facilities in a safe and operational manner, upgrade the Revenue Control System within key garages, expand deployment of Smart Meters, support façade and internal aesthetic improvements, upgrade and expand elevator systems, and upgrade facility security.

Additionally, funding will provide for multi-modal improvement projects in the greater Downtown, Diridon, and meter district areas.

#### SOURCES OF FUNDING

The 2019-2023 Adopted CIP provides funding of \$55.6 million, including \$26.0 million in capital reserves for future improvements, an overall increase of \$20.9 million from the \$34.7 million programmed in the 2018-2022 Adopted CIP. However, excluding reserves, project funding decreased by \$5.1 million, due primarily to one-time funding for land acquisitions in 2017-2018

# Parking

## 2019-2023 Adopted Capital Improvement Program

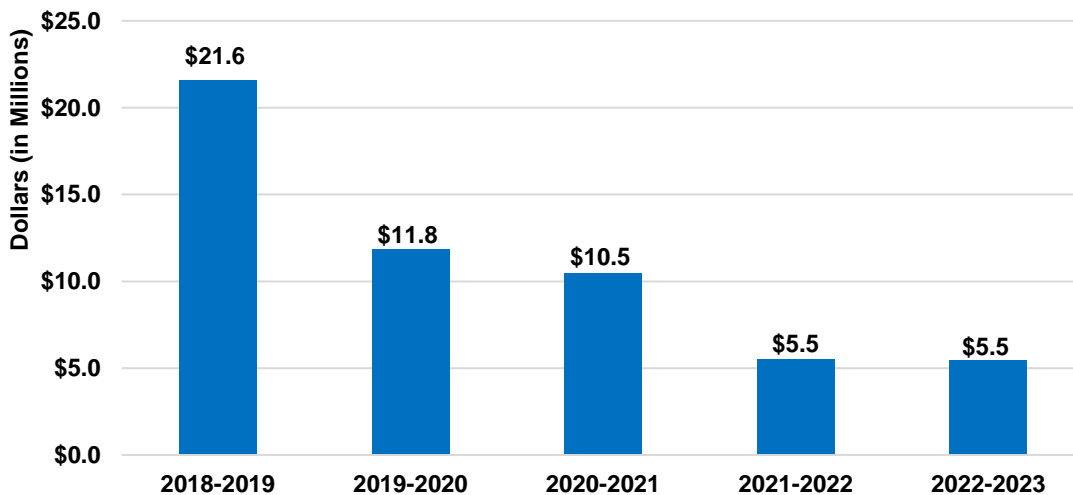
### Overview

associated with the Greater Downtown Parking Garage project. The 2019-2023 Adopted CIP continues investments to maintain and enhance existing parking facilities and infrastructure, and to support ongoing multi-modal and streetscape improvements throughout the greater Downtown area and various meter districts. Funding is programmed for existing elevator system upgrades and for construction of a second elevator at the 2<sup>nd</sup> / San Carlos garage, which is currently reliant on a single elevator that has age-related reliability issues. Additionally, this CIP continues to incorporate environmentally-focused improvements such as LED lighting, increased electric vehicle charging capacity, parking garage façade upgrades, dynamic signage and displays to enhance the user experience, enhanced security, and various multi-modal and streetscape projects.

Projects are funded via transfers from the General Purpose Parking Fund through parking meter and facility revenues which exceed the amounts needed for ongoing operations and maintenance, including the \$6.3 million reimbursement from the Successor Agency to the Redevelopment Agency (“Successor Agency”) received in 2017-2018 for prior advances for debt service associated with the 4<sup>th</sup>/San Fernando garage, and the corresponding releases of the 4<sup>th</sup>/San Fernando Reserve (\$2.9 million) and Debt Service Payments Reserve (\$3.4 million) which are no longer required due to the refunding of Successor Agency bonds. Additional reimbursements for the \$13.5 million loan from the General Purpose Parking Fund to the Successor Agency are anticipated in 2019-2020 and 2020-2021, thereby providing an increased level of investment for the Parking Capital Program. The 2019-2023 Adopted CIP reserves additional funding for future capital projects, investments and improvements to parking, multi-modal transportation, and streetscapes within the SAP Center/Diridon area (\$14.0 million) and within the Greater Downtown and meter district areas (\$12.0 million).

### Summary of Revenues

(Transfer from General Purpose Parking Fund)



## Parking

### 2019-2023 Adopted Capital Improvement Program

#### **Overview**

#### **PROGRAM HIGHLIGHTS**

The Parking Capital Program’s expenditures are organized to show the use of funds in several categories. The table below summarizes key projects included in the 2019-2023 Adopted CIP. For further information on the program’s individual projects please refer to the respective summaries in the Detail of Projects section.

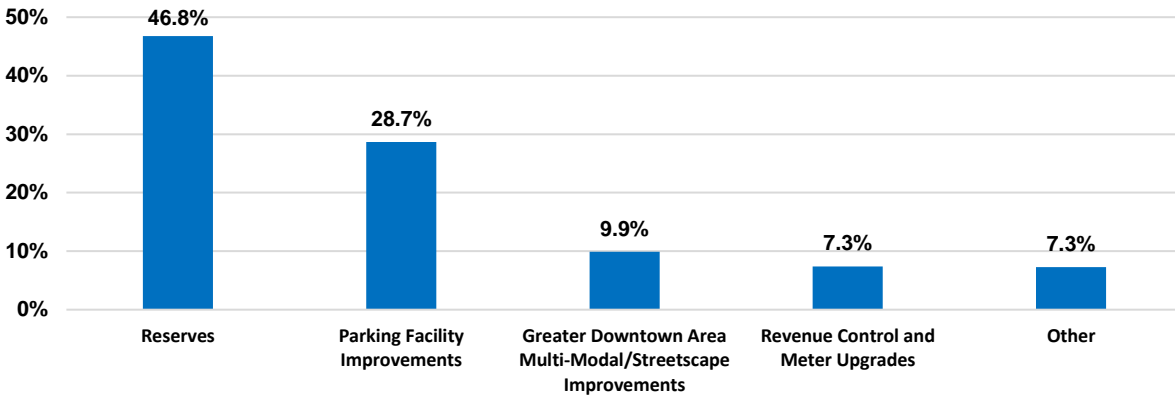
<b>Project Name</b>	<b>Project Description</b>	<b>2019-2023 CIP Cost</b>	<b>Estimated Completion</b>
Minor Parking Facility Improvements	Perform minor repair work that is not part of the annual cleaning and maintenance schedule to prolong the useful life of the parking facilities.	\$7.6 million	Ongoing
Greater Downtown Area/Meter District Multi-Modal/Streetscape Improvements	Improve vehicular, transit, bicycle, and pedestrian systems to develop a multi-modal environment with a variety of transportation alternatives. Improvements include LED streetlight upgrades, enhanced crosswalks, bike and pedestrian facilities. The Better Bikeways project has been added to improve the bike network in the Greater Downtown area.	\$5.5 million	Ongoing
Garage Elevator Upgrades	Improve existing facility elevators and construct a second elevator at the 2 <sup>nd</sup> /San Carlos garage.	\$5.5 million	Ongoing
Revenue Control & Meter Upgrades	Upgrade and replace parking access and revenue control equipment at City garages, lots, and the continued upgrade of on-street parking meters to Smart Meters.	\$4.1 million	Ongoing
Green Technologies and Innovation	Improve the City’s parking facilities via environmentally conscious and innovative projects such as LED lighting, electric vehicle charging stations, dynamic signage and displays to enhance the user experience, and potentially reduce operating costs.	\$3.0 million	Ongoing
Garage Façade Improvements	Improve and visually enhance the façades of select City garages through painting, lighting, and other architectural design elements to boost the user experience, and improve the Downtown streetscape.	\$2.3 million	2019-2020

# Parking

## 2019-2023 Adopted Capital Improvement Program

### Overview

**2019-2023 Parking Capital Program Expenditures**  
**\$55.6 million**  
(excludes Ending Fund Balance)



#### MAJOR CHANGES FROM THE 2018-2022 ADOPTED CIP

The overall size of the Parking CIP increased by \$20.9 million from \$34.7 million in the 2018-2022 Adopted CIP to \$55.6 million in the 2019-2023 Adopted CIP, including reserves. The following table outlines the most significant changes.

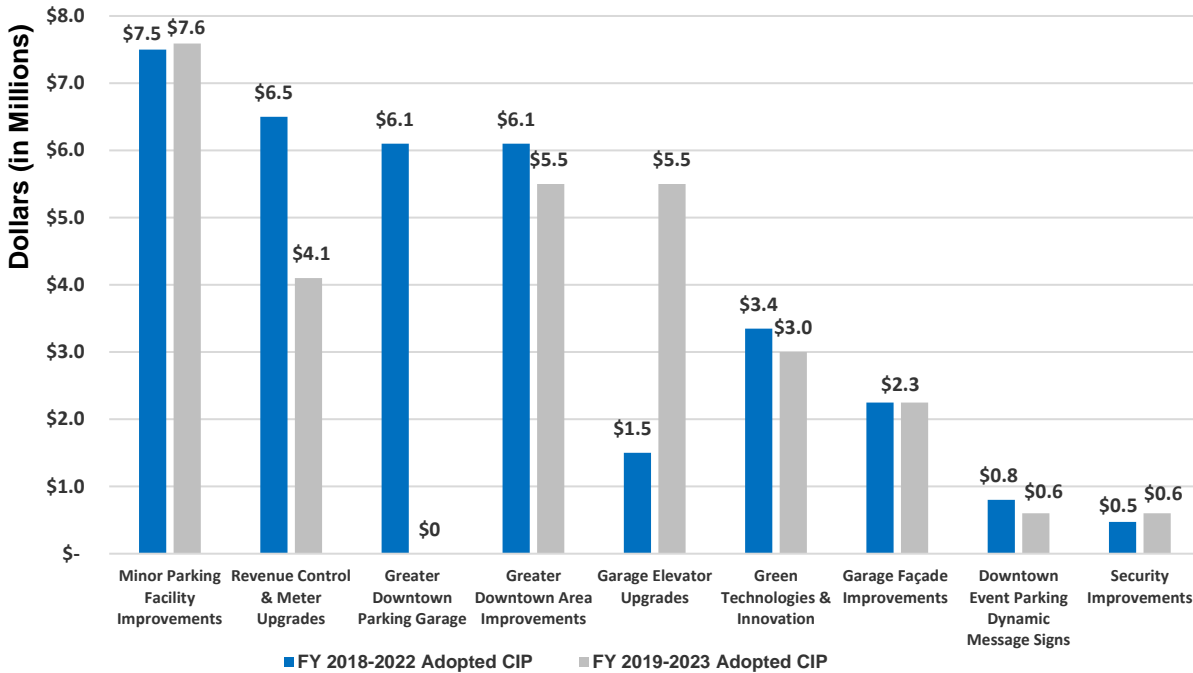
Project	Increase/(Decrease)
Greater Downtown Parking Garage	(\$6.1 million)
Garage Elevator Upgrades	\$4.0 million
Revenue Control & Meter Upgrades	(\$2.4 million)
SAP Center Area Parking Reserve	\$14.0 million
Parking Capital Development Reserve	\$12.0 million

# Parking

## 2019-2023 Adopted Capital Improvement Program

### Overview

**Funding by Program Comparison  
(2018-2022 Adopted to 2019-2023 Adopted)**



### OPERATING BUDGET IMPACT

Projects in the 2019-2023 Adopted CIP maintain existing facilities or replace existing equipment in facilities or on-street to avoid or reduce possible future maintenance costs (e.g. LED garage lighting upgrades) and facilitate the implementation of various multi-modal and streetscape improvements without incurring additional long-term operating and maintenance costs. Expenses related to the expansion of Smart Meters and operation of interim surface lots in the Downtown area will be offset by additional revenues realized by rate adjustments and lot operation.

### COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2018-2019 and approved by the City Council on June 12, 2018. This included the rebudgeting of unexpended funding for Public Art (\$80,000). This rebudget action was documented in Manager's Budget Addendum #29 that was incorporated into the Mayor's June Budget Message.

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**

**PARKING**

**SOURCE AND USE OF FUNDS  
STATEMENTS**



Parking  
**2019-2023 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b>General Purpose Parking Capital Fund (559)</b>							
<b>Beginning Balance</b>		769,912	0	0	0	0	769,912 *
<b>Reserve for Encumbrance</b>	2,240,226						
<b>Transfers</b>							
Transfer from the General Purpose Parking Fund (533)	18,001,000	21,564,000	11,843,000	10,468,000	5,478,000	5,468,000	54,821,000
<b>TOTAL Transfers</b>	<b>18,001,000</b>	<b>21,564,000</b>	<b>11,843,000</b>	<b>10,468,000</b>	<b>5,478,000</b>	<b>5,468,000</b>	<b>54,821,000</b>
<b>Revenue from Local Agencies</b>							
Valley Transportation Authority - TCFA	14,000						
<b>TOTAL Revenue from Local Agencies</b>	<b>14,000</b>						
<b>Total General Purpose Parking Capital Fund (559)</b>	<b>20,255,226</b>	<b>22,333,912</b>	<b>11,843,000</b>	<b>10,468,000</b>	<b>5,478,000</b>	<b>5,468,000</b>	<b>55,590,912 *</b>
<b>TOTAL SOURCES</b>	<b>20,255,226</b>	<b>22,333,912</b>	<b>11,843,000</b>	<b>10,468,000</b>	<b>5,478,000</b>	<b>5,468,000</b>	<b>55,590,912 *</b>

\* The 2019-2020 through 2022-2023 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

## Parking

### 2019-2023 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Parking</u></b>							
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	461,620	600,000					600,000
Garage Elevator Upgrades		500,000	3,500,000	500,000	500,000	500,000	5,500,000
Garage Façade Improvements		1,250,000	1,000,000				2,250,000
Greater Downtown Area Multi-Modal/Streetscape Improvements	2,992,600	1,750,000	2,250,000	500,000	500,000	500,000	5,500,000
Greater Downtown Parking Garage	6,861,338						
Green Technologies and Innovation	1,007,000	600,000	600,000	600,000	600,000	600,000	3,000,000
LED Garage Lighting Upgrade	426,140						
Minor Parking Facility Improvements	2,013,516	1,589,912	1,500,000	1,500,000	1,500,000	1,500,000	7,589,912
Revenue Control & Meter Upgrades	5,507,000	2,600,000	750,000	250,000	250,000	250,000	4,100,000
Security Improvements	175,000	250,000	125,000	75,000	75,000	75,000	600,000
<b>General Construction - Parking</b>	<b>19,444,214</b>	<b>9,139,912</b>	<b>9,725,000</b>	<b>3,425,000</b>	<b>3,425,000</b>	<b>3,425,000</b>	<b>29,139,912</b>
<b>Parking - Construction</b>	<b>19,444,214</b>	<b>9,139,912</b>	<b>9,725,000</b>	<b>3,425,000</b>	<b>3,425,000</b>	<b>3,425,000</b>	<b>29,139,912</b>
Public Art Allocation	2,100	98,000	22,000	5,000	15,000	5,000	145,000
<b>Public Art Projects</b>	<b>2,100</b>	<b>98,000</b>	<b>22,000</b>	<b>5,000</b>	<b>15,000</b>	<b>5,000</b>	<b>145,000</b>
Capital Program and Public Works Department Support Service Costs	39,000	96,000	96,000	38,000	38,000	38,000	306,000
<b>Allocations</b>	<b>39,000</b>	<b>96,000</b>	<b>96,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>306,000</b>
Parking Capital Development Reserve		3,000,000		5,000,000	2,000,000	2,000,000	12,000,000
SAP Center Area Parking Reserve		10,000,000	2,000,000	2,000,000			14,000,000
<b>Expense Reserves - Non Construction</b>		<b>13,000,000</b>	<b>2,000,000</b>	<b>7,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>26,000,000</b>
<b>Total Expenditures</b>	<b>19,485,314</b>	<b>22,333,912</b>	<b>11,843,000</b>	<b>10,468,000</b>	<b>5,478,000</b>	<b>5,468,000</b>	<b>55,590,912</b>
Ending Fund Balance	769,912	0	0	0	0	0	0 *
<b>TOTAL</b>	<b>20,255,226</b>	<b>22,333,912</b>	<b>11,843,000</b>	<b>10,468,000</b>	<b>5,478,000</b>	<b>5,468,000</b>	<b>55,590,912 *</b>

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\* The 2018-2019 through 2021-2022 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.



**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKING**

**DETAIL OF PROJECTS**



# Parking Capital Program

## 2019-2023 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Downtown Event Parking Dynamic Message Sign Repair and Upgrades**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2011
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2013
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2013
<b>Location</b>	Downtown San José Area	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$700,000
<b>Appropriation</b>	A7330	<b>FY Initiated</b>	2011-2012

**Description** This project provides funding to repair and upgrade eight existing electronic message signs that are used to provide real-time traffic and parking condition information during Downtown and SAP Center special events, and to purchase portable signs as an interim way-finding solution. The electronic signs are nearly 20 years old and parts have become obsolete. Portable signage will continue to support way-finding for Downtown events.

**Justification** This project provides funding to repair and upgrade electronic message signs, which have been instrumental in reducing congestion, minimizing travel delays, and enhancing the travel experience for Downtown visitors.

**Notes**

**Major Cost Changes** 2013-2017 CIP - Decrease of \$100,000 to reflect revised project scope.  
 2014-2018 CIP - Increase of \$85,000 to reflect revised project scope.  
 2016-2020 CIP - Increase of \$1.1 million to reflect increased costs associated with additional permitting and design work for four signs located within Caltrans Right-of-Way.  
 2017-2021 CIP - Decrease of \$301,000 to reflect a revised project scope.  
 2019-2023 CIP - Increase of \$300,000 to reflect a revised project scope.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	21									21
Design	99									99
Construction	547	445	600					600		1,592
Post Construction	1									1
Maintenance, Repairs, Other	51	17								68
<b>Total</b>	<b>719</b>	<b>462</b>	<b>600</b>					<b>600</b>		<b>1,780</b>

<b>Funding Source Schedule (000s)</b>										
General Purpose Parking Capital Fund (559)		462	600					600		1,062
General Purpose Parking Fund (533)	719									719
<b>Total</b>	<b>719</b>	<b>462</b>	<b>600</b>					<b>600</b>		<b>1,780</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parking Capital Program

## 2019-2023 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Garage Façade Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Downtown San José Area	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,250,000
<b>Appropriation</b>	A409C	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding to improve and visually enhance the exterior façades of select City garages through the application of paint, lighting, and other architectural design elements.

**Justification** This project provides funding to improve the garage façades which will enhance user experience and the Downtown streetscape. Continued façade maintenance and repair requirements are under evaluation and will be incorporated in a future capital improvement program.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			1,250	1,000				2,250		2,250
<b>Total</b>			<b>1,250</b>	<b>1,000</b>				<b>2,250</b>		<b>2,250</b>

<b>Funding Source Schedule (000s)</b>										
General Purpose Parking Capital Fund (559)			1,250	1,000				2,250		2,250
<b>Total</b>			<b>1,250</b>	<b>1,000</b>				<b>2,250</b>		<b>2,250</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



# **Parking Capital Program**

## 2019-2023 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Garage Elevator Upgrades**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Downtown San José Area	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A409B		

**Description** This allocation provides funding to upgrade and modernize elevators located at the City's parking garages.

**Justification** This project provides funding to repair, rehabilitate, and modernize elevators located at the City's parking garages to prolong useful life and control future maintenance costs, and to increase capacity for improved access and enhanced user experience.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Programmed funding for 2019-2020 includes \$3.0 million to add a second elevator at the 2nd/San Carlos garage following renovation of the existing elevator in 2018-2019.

**Major Cost Changes**

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction		500	3,500	500	500	500	5,500
<b>Total</b>		<b>500</b>	<b>3,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,500</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
General Purpose Parking Capital Fund (559)		500	3,500	500	500	500	5,500
<b>Total</b>		<b>500</b>	<b>3,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,500</b>

Annual Operating Budget Impact (000s)							
<b>Total</b>							

# **Parking Capital Program**

## 2019-2023 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Greater Downtown Area Multi-Modal/Streetscape Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Downtown San José Area	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7782		

**Description** This ongoing allocation provides City funding to implement various traffic and pedestrian upgrades within the greater Downtown area. Improvements include LED streetlight upgrades, enhanced crosswalks, and other enhancements for bicycle and pedestrian facilities. These improvements will support the development of a multi-modal environment with a variety of transportation alternatives.

**Justification** This allocation supports the goals of improving alternative transportation modes and pedestrian mobility and safety in the greater Downtown area.

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

**Major Cost Changes**

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design	482	200	200				400
Bid & Award	200	50	50				100
Construction	2,311	1,500	2,000	500	500	500	5,000
<b>Total</b>	<b>2,993</b>	<b>1,750</b>	<b>2,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,500</b>

<b>Funding Source Schedule (000s)</b>							
General Purpose Parking Capital Fund (559)	2,993	1,750	2,250	500	500	500	5,500
<b>Total</b>	<b>2,993</b>	<b>1,750</b>	<b>2,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,500</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# **Parking Capital Program**

## 2019-2023 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Green Technologies and Innovation**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City Parking Garages	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A405P		

**Description** This project provides funding to implement environmentally conscious and innovative improvements at the City's parking garages such as LED lighting, rooftop solar arrays, solar powered electric vehicle charging stations, and dynamic message signage.

**Justification** This project supports the City's green vision goals and provides an enhanced experience for users of the City's parking garages.

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

**Major Cost Changes**

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Construction	1,007	600	600	600	600	600	3,000
<b>Total</b>	<b>1,007</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>

<b>Funding Source Schedule (000s)</b>							
General Purpose Parking Capital Fund (559)	1,007	600	600	600	600	600	3,000
<b>Total</b>	<b>1,007</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# **Parking Capital Program**

## 2019-2023 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Minor Parking Facility Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City Parking Garages and Lots	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A5992		

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

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

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

**Major Cost Changes**

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	514						
Construction	450	540	450	450	450	450	2,340
Maintenance, Repairs, Other	1,050	1,050	1,050	1,050	1,050	1,050	5,250
<b>Total</b>	<b>2,014</b>	<b>1,590</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,590</b>

<b>Funding Source Schedule (000s)</b>							
General Purpose Parking Capital Fund (559)	2,014	1,590	1,500	1,500	1,500	1,500	7,590
<b>Total</b>	<b>2,014</b>	<b>1,590</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,590</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Parking Capital Program

## 2019-2023 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Revenue Control & Meter Upgrades**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City Parking Facilities and Metered Areas	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A6386		

**Description** This allocation provides ongoing funding for replacement meters and upgrades to parking access and revenue control equipment at parking facilities.

**Justification** This allocation provides funding that is necessary to improve and prolong the useful life of the parking facility revenue control equipment and to upgrade on-street meter technology.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was formerly titled "Revenue Control Equipment Replacement and Integration." A system-wide upgrade of the Parking and Revenue Control System is currently underway and is expected to be completed in 2018-2019. Project funding includes the upgrade and replacement of mechanical meters citywide to Smart Meters, targeting deployment to the Japantown, Old Civic Center, SoFA, and Downtown Perimeter meter areas in 2018-2019.

**Major Cost Changes**

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	259	2,600	750	250	250	250	4,100
Construction	4,898						
Equipment, Materials and Supplies	350						
<b>Total</b>	<b>5,507</b>	<b>2,600</b>	<b>750</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>4,100</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
General Purpose Parking Capital Fund (559)	5,507	2,600	750	250	250	250	4,100
<b>Total</b>	<b>5,507</b>	<b>2,600</b>	<b>750</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>4,100</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# **Parking Capital Program**

## 2019-2023 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Security Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Various City Parking Garages	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A5993		

**Description** This allocation provides ongoing funding to implement various security upgrades in City garages. Security improvements may include roll-up gates, security fencing, video cameras and monitoring systems, lighting, and surveillance equipment located at entry/exit lanes, lobby areas, and stairwells.

**Justification** The ability to secure a facility and monitor activity via camera helps to provide a safe and clean facility.

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

**Major Cost Changes**

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Construction	50	50	50	50	50	50	250
Equipment, Materials and Supplies	125	200	75	25	25	25	350
<b>Total</b>	<b>175</b>	<b>250</b>	<b>125</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>600</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
General Purpose Parking Capital Fund (559)	175	250	125	75	75	75	600
<b>Total</b>	<b>175</b>	<b>250</b>	<b>125</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>600</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							



**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**

**PARKING**

**SUMMARY OF RESERVES**





**Parking Capital Program**  
2019-2023 Adopted Capital Improvement Program

**Summary of Reserves**

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<b>Project Name</b>	Parking Capital Development Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 12,000,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 12,000,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3, 6	<b>Revised End Date</b>	
<b>Description</b>	This reserve sets aside funding for future capital projects, investments and improvements to parking, multi-modal transportation, and streetscapes within the greater Downtown San José area and meter district areas.		

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<b>Project Name</b>	SAP Center Area Parking Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 14,000,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 14,000,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3, 6	<b>Revised End Date</b>	
<b>Description</b>	This reserve sets aside funding for future capital projects, investments and improvements to parking, multi-modal transportation, and streetscapes within the SAP/Diridon area.		

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