



**2016-2017 CAPITAL BUDGET**

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**2017-2021 CAPITAL  
IMPROVEMENT PROGRAM**

PARKING

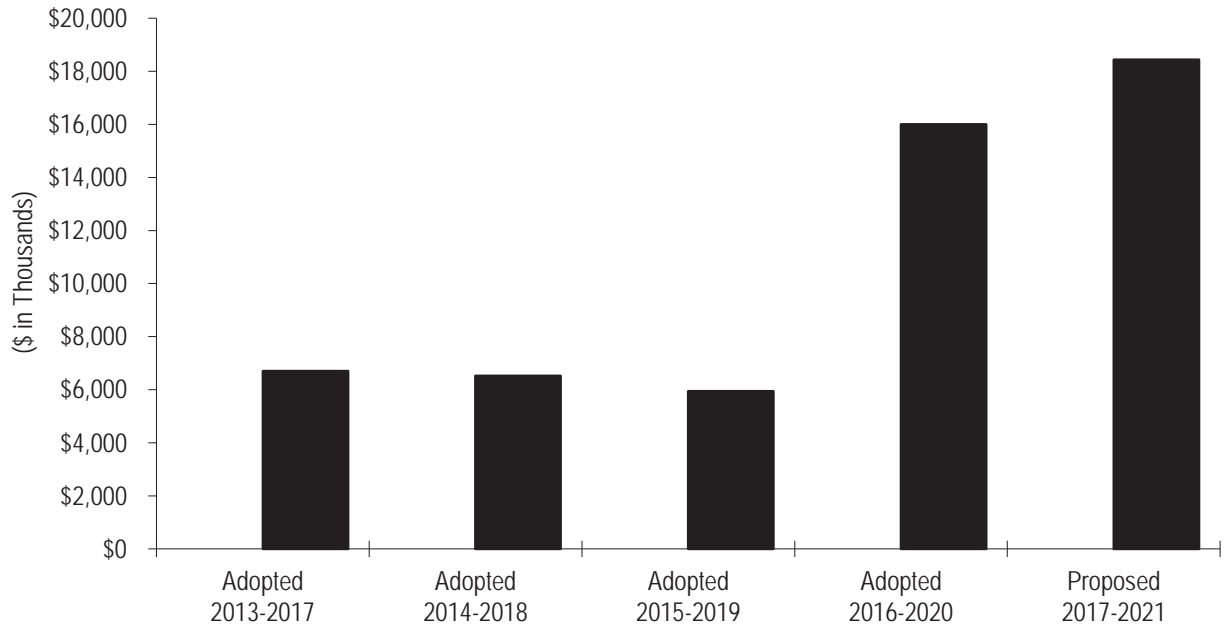
**PARKING**

# PARKING

## 2017-2021 Capital Improvement Program

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CIP History



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# Parking

## 2017-2021 Proposed 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, and develops new parking facilities. The off-street component of the program consists of eight garages and six surface lots with 7,141 parking spaces, mostly in 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 2017-2021 Proposed Capital Improvement Program (CIP) provides funding of \$18.4 million, of which \$12.3 million is programmed in 2016-2017. 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 2017-2021 CIP focuses on projects that will adequately maintain the City’s parking facilities in a safe and operational manner, upgrade the Revenue Control System within key garages, expand meter upgrade to Smart Meters, support LED lighting and security program upgrades, provide for multi-modal improvement projects in the greater Downtown and Diridon Areas, provide for temporary parking facilities to support SAP Center events to mitigate the loss of existing parking due to pending development, and provide preliminary evaluation and planning for a parking garage to serve the greater Downtown Area.



**LED Garage Lighting Upgrades**

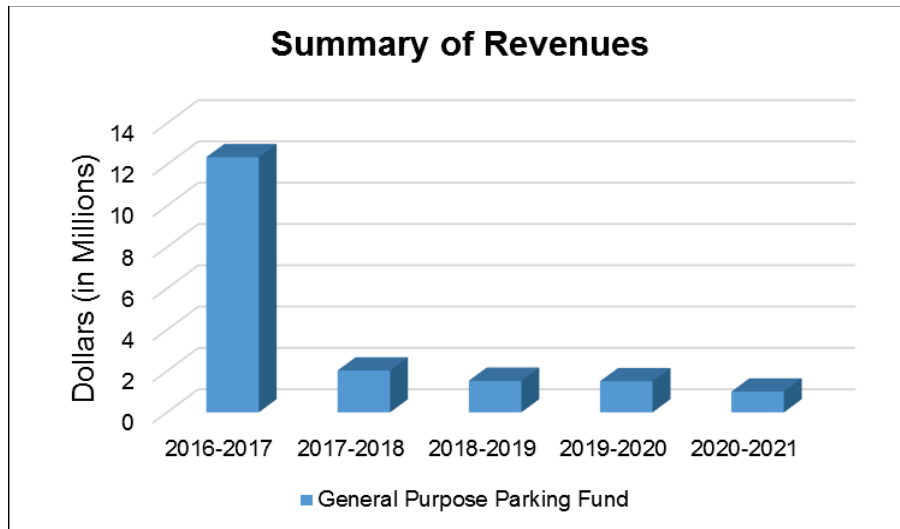
#### SOURCES OF FUNDING

The 2017-2021 Proposed CIP provides funding of \$18.4 million, of which \$12.3 million is allocated in 2016-2017. The program funding level increased by \$2.4 million from \$16.0 million in the 2016-2020 Adopted CIP, mainly due to the inclusion of new projects for parking development, with a focus on the Diridon Station and SAP Arena area. Projects in the Parking CIP are funded from the General Purpose Parking Fund through parking meter and facility revenues that exceed the amount needed for ongoing operations and maintenance. Approximately \$18.4 million will be allocated to the Parking Capital Program from the General Purpose Parking Fund.

# Parking

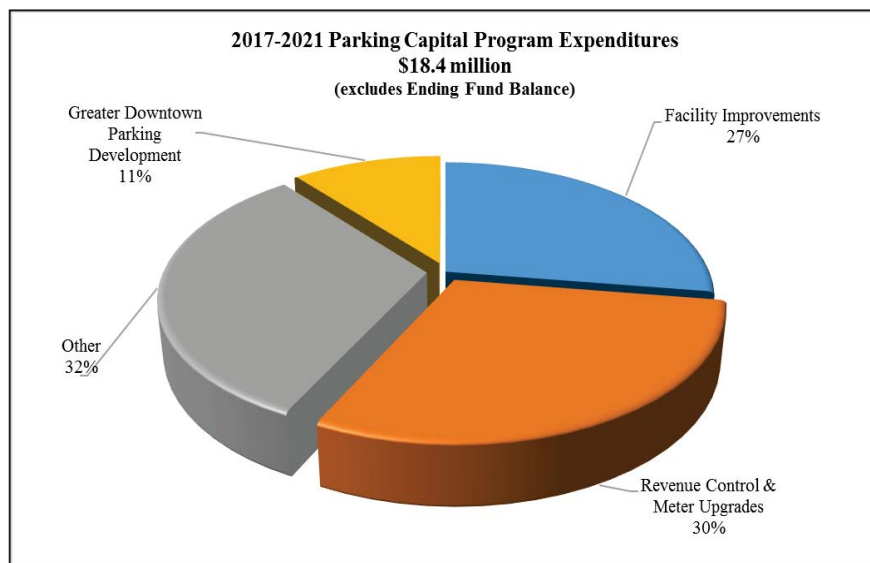
## 2017-2021 Proposed Capital Improvement Program Overview

### SOURCES OF FUNDING



### PROGRAM HIGHLIGHTS

The Parking Capital Program’s expenditures are organized to show the use of funds in several categories. The following highlights the major projects in the program. For further information on the program’s individual projects, please refer to the Detail Pages.



**Parking**

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**2017-2021 Proposed Capital Improvement Program**

**Overview**

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**PROGRAM HIGHLIGHTS**

Project Name	Project Description	2017-2021 CIP Cost	Estimated Completion
Revenue Control & Meter Upgrades	Upgrade and replacement of parking access and revenue control equipment at City garages, lots, and on-street parking meters.	\$5.5 million	Ongoing
Greater Downtown Area Multi-Modal/Streetscape Improvements	Improvements for vehicular, transit, bicycle, and pedestrian systems in the greater Downtown area to develop a multi-modal environment with a variety of transportation alternatives. Improvements include LED streetlight upgrades, enhanced crosswalks, and other enhancements for bicycle and pedestrian facilities.	\$4.6 million	Ongoing
Arena Area Parking Development	Development of temporary parking within 1/3 mile of the SAP Center to mitigate the loss of existing parking due to pending commercial development.	\$1.0 million	2016-2017
Greater Downtown Parking Garage	Evaluation, planning, and development of an additional parking garage to serve cultural facilities in the greater Downtown, with priority given to the Diridon Station Area.	\$1.0 million	2016-2017

**MAJOR CHANGES FROM THE 2016-2020 ADOPTED CIP**

The overall size of the Parking CIP has increased by \$2.4 million from \$16.0 million in the 2016-2020 Adopted CIP to \$18.4 million in the 2017-2021 Proposed CIP. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Project	Incr
Revenue Control and Meter Upgrades	\$1.5 million
Arena Area Parking Development	\$1.0 million
Greater Downtown Parking Garage	\$1.0 million

## **Parking**

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# **2017-2021 Proposed Capital Improvement Program**

## **Overview**

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### **OPERATING BUDGET IMPACT**

Projects in the 2017-2021 Proposed CIP maintain existing facilities or replace existing equipment in facilities or on-street in order to avoid or reduce possible future maintenance costs (e.g. LED Garage Lighting Upgrade) and facilitate the implementation of various multi-modal and streetscape improvements, without incurring additional long-term operating and maintenance costs.

# 2016-2017 CAPITAL BUDGET

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## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### PARKING

#### SOURCE OF FUNDS

#### USE OF FUNDS

*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 Source and Use of Funds Statement for the General Purpose Parking Fund can be found in the Operating Budget.*



## Parking

### 2017-2021 Proposed Capital Improvement Program Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>General Purpose Parking Fund (533)</b>							
<b>Contributions, Loans and Transfers from:</b>							
<u>Special Funds</u>							
- General Purpose Parking Fund	2,054,000	12,347,000	2,029,000	1,535,000	1,511,000	1,011,000	18,433,000
<b>Total General Purpose Parking Fund</b>	<b>2,054,000</b>	<b>12,347,000</b>	<b>2,029,000</b>	<b>1,535,000</b>	<b>1,511,000</b>	<b>1,011,000</b>	<b>18,433,000</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,054,000</b>	<b>12,347,000</b>	<b>2,029,000</b>	<b>1,535,000</b>	<b>1,511,000</b>	<b>1,011,000</b>	<b>18,433,000 *</b>

\* The 2017-2018 through 2020-2021 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

## Parking

### 2017-2021 Proposed Capital Improvement Program

#### Use of Funds (Combined)

<u>USE OF FUNDS</u>	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<b><u>Construction Projects</u></b>							
Convention Center Garage Elevator Upgrades				500,000			500,000
Public Art	35,000	16,000	10,000	10,000	5,000	5,000	46,000
1. Arena Area Parking Development		1,000,000					1,000,000
2. Downtown Event Parking Dynamic Message Sign Repair and Upgrades	300,000	1,163,000					1,163,000
3. Greater Downtown Area Multi-Modal/Streetscape Improvements	500,000	2,100,000	1,000,000	500,000	500,000	500,000	4,600,000
4. LED Garage Lighting Upgrade		1,500,000					1,500,000
5. Minor Parking Facility Improvements	650,000	1,000,000	450,000	450,000	450,000	450,000	2,800,000
6. Revenue Control & Meter Upgrades	500,000	4,500,000	500,000		500,000		5,500,000
7. Security Improvements		50,000	50,000	50,000	50,000	50,000	250,000
<b>Total Construction Projects</b>	<b>1,985,000</b>	<b>11,329,000</b>	<b>2,010,000</b>	<b>1,510,000</b>	<b>1,505,000</b>	<b>1,005,000</b>	<b>17,359,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
Capital Program and Public Works Department Support Service Costs	69,000	18,000	19,000	25,000	6,000	6,000	74,000
8. Greater Downtown Parking Garage		1,000,000					1,000,000
<b>Total General Non-Construction</b>	<b>69,000</b>	<b>1,018,000</b>	<b>19,000</b>	<b>25,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,074,000</b>
<b>Total Non-Construction</b>	<b>69,000</b>	<b>1,018,000</b>	<b>19,000</b>	<b>25,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,074,000</b>

**Parking**

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**2017-2021 Proposed Capital Improvement Program**

**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Ending Fund Balance</b>							*
<b>TOTAL USE OF FUNDS</b>	<b>2,054,000</b>	<b>12,347,000</b>	<b>2,029,000</b>	<b>1,535,000</b>	<b>1,511,000</b>	<b>1,011,000</b>	<b>18,433,000*</b>

\* The 2016-2017 through 2019-2020 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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# 2016-2017 CAPITAL BUDGET

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## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### PARKING

#### 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 2016-2017. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2016-2017. On the Use of Funds statement, these projects are numbered.*

# Parking

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 1. Arena Area Parking Development

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2016
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Downtown San José Area		

**Description:** This project provides funding to develop approximately 250 parking spaces within 1/3 mile from the SAP Center (Arena) for temporary use by Arena patrons and employees. Work includes the installation of pavement, striping, and lighting on two separate parcels in close proximity to the Arena.

**Justification:** By agreement with Sharks Sports Entertainment (SSE) who operate the SAP Center, the City is required to ensure that 3,175 parking spaces within 1/3 mile from the Arena are open and available for the public on evenings and weekends when hockey games and other Arena events occur. This project allows for the creation of approximately 250 parking spaces on parcels that SSE leases from the Successor Agency to the Redevelopment Agency to offset the anticipated temporary loss of the parking lot at the corner of Delmas and San Fernando Avenues, which is expected to be developed into a commercial building commencing early 2016-2017. SSE will operate the two new temporary parking lots over the next several years of construction activity. Net revenues above operating costs will be remitted to the City to partially reimburse construction costs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				1,000					1,000		1,000
<b>TOTAL</b>				<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund				1,000					1,000		1,000
<b>TOTAL</b>				<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2016-2017	<b>Appn. #:</b>	
<b>Initial Project Budget:</b>	\$1,000,000	<b>USGBC LEED:</b>	N/A

# Parking

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 2. Downtown Event Parking Dynamic Message Sign Repair and Upgrades

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	3rd Qtr. 2013
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2013
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Downtown San José Area		

**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. The eight 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:** 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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	17	1,463	300	1,163					1,163		1,480
TOTAL	17	1,463	300	1,163					1,163		1,480

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund	17	1,463	300	1,163					1,163		1,480
TOTAL	17	1,463	300	1,163					1,163		1,480

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

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 revised project scope.  
 2017-2021 CIP - Decrease of \$301,000 to reflect a revised project scope.

**Notes:**

The 2016-2017 budget accounts for the cost of repairs and upgrades for four electronic message signs.

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7330
<b>Initial Project Budget:</b>	\$700,000	<b>USGBC LEED:</b>	N/A

# Parking

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 3. Greater Downtown Area Multi-Modal/Streetscape Improvements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Downtown San José Area		

**Description:** This ongoing allocation provides City funding to implement various traffic and pedestrian upgrades within the Greater Downtown area. Improvements include Light-Emitting Diode (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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		2,050	500	2,100	1,000	500	500	500	4,600		
TOTAL		2,050	500	2,100	1,000	500	500	500	4,600		

FUNDING SOURCE SCHEDULE (000'S)											
General Purpose Parking Fund	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund		2,050	500	2,100	1,000	500	500	500	4,600		
TOTAL		2,050	500	2,100	1,000	500	500	500	4,600		

#### 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7782
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A



# Parking

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 4. LED Garage Lighting Upgrade

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	4th Qtr. 2016
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	City Parking Garages		

**Description:** This project provides funding to convert downtown garage lights to lower energy consumption lights through the installation of "Smart" Light-Emitting Diode (LED) lights, which is consistent with the Green Vision goals.

**Justification:** This project supports the Green Vision by implementing "Smart" energy-efficient Light-Emitting Diode (LED) garage lighting.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				1,500					1,500		1,500
<b>TOTAL</b>				<b>1,500</b>					<b>1,500</b>		<b>1,500</b>

FUNDING SOURCE SCHEDULE (000'S)											
General Purpose Parking Fund	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
				1,500					1,500		1,500
<b>TOTAL</b>				<b>1,500</b>					<b>1,500</b>		<b>1,500</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

It is anticipated that there will be electricity savings with the completion of this project. However, the amount of savings is currently unknown as staff is developing a photometric analysis, which is anticipated to be completed in summer 2017.

<b>FY Initiated:</b>	2016-2017	<b>Appn. #:</b>	
<b>Initial Project Budget:</b>	\$1,500,000	<b>USGBC LEED:</b>	N/A

# Parking

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 5. 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 ongoing 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, 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 facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		1,464	650	1,000	450	450	450	450	2,800		
<b>TOTAL</b>		<b>1,464</b>	<b>650</b>	<b>1,000</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,800</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	1,464	650	1,000	450	450	450	450	2,800
<b>TOTAL</b>	<b>1,464</b>	<b>650</b>	<b>1,000</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,800</b>

#### 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 titled "Minor Parking Facility Repairs".

**FY Initiated:** Ongoing **Appn. #:** 5992  
**Initial Project Budget:** **USGBC LEED:** N/A

# Parking

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 6. Revenue Control & Meter Upgrades

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	City Parking Facilities and Metered Areas		
<b>Description:</b>	This allocation provides ongoing funding for replacement meters and upgrades to parking access and revenue control equipment at parking facilities.		
<b>Justification:</b>	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.		

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		1,246	500	4,500	500		500		5,500		
<b>TOTAL</b>		<b>1,246</b>	<b>500</b>	<b>4,500</b>	<b>500</b>		<b>500</b>		<b>5,500</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund		1,246	500	4,500	500		500		5,500		
<b>TOTAL</b>		<b>1,246</b>	<b>500</b>	<b>4,500</b>	<b>500</b>		<b>500</b>		<b>5,500</b>		

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 titled "Revenue Control Equipment Replacement and Integration". No funding is programmed in 2018-2019 and 2020-2021 for this ongoing activity because additional replacements and upgrades have yet to be identified.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	6386
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Parking

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 7. Security 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:** Various City Parking Garages

**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, 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 helps to provide a safe and clean facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		100		50	50	50	50	50	250		
<b>TOTAL</b>		<b>100</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund		100		50	50	50	50	50	250		
<b>TOTAL</b>		<b>100</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### 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 **Appn. #:** 5993  
**Initial Project Budget:** **USGBC LEED:** N/A

# Parking

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 8. Greater Downtown Parking Garage

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities  
**Department:** Transportation  
**Description:** Consistent with the Mayor's March Budget Message for Fiscal Year 2016-2017, this allocation provides funding for the evaluation, planning, and development of an additional parking garage to serve the cultural facilities in the greater Downtown, with a priority given to the Diridon Station Area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development				1,000					1,000		1,000
<b>TOTAL</b>				<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund				1,000					1,000		1,000
<b>TOTAL</b>				<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

Appn. #:

# 2016-2017 CAPITAL BUDGET

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## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### PARKING

#### SUMMARY OF PROJECTS THAT START AFTER 2016-2017

*The Summary of Projects that Start after 2016-2017 includes those projects that have funding budgeted starting after 2016-2017. On the Use of Funds statement, the projects in these summaries are not numbered.*

## Parking

### 2017-2021 Proposed Capital Improvement Program

#### Summary of Projects that Start after 2016-2017

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<b>Project Name:</b>	<b>Convention Center Garage Elevator Upgrades</b>	<b>Initial Start Date:</b>	3rd Qtr. 2018
<b>5-Year CIP Budget:</b>	\$500,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$500,000	<b>Initial End Date:</b>	2nd Qtr. 2019
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This allocation provides funding to upgrade and modernize the garage elevators at the Convention Center Garage.

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