

2012-2013 CAPITAL BUDGET

**2013-2017 CAPITAL
IMPROVEMENT PROGRAM**

PARKING

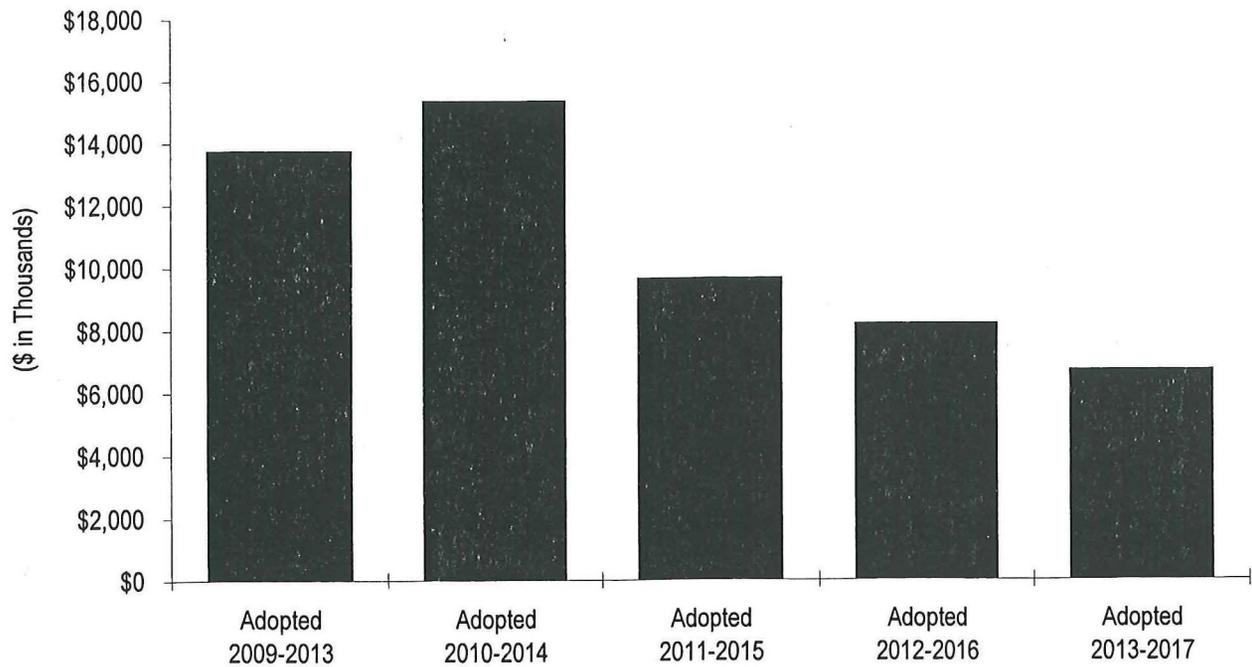
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2013-2017 Capital Improvement Program

CIP History



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Parking

2013-2017 Adopted Capital Improvement Program

Overview

INTRODUCTION

The Parking Capital Program's primary responsibilities include developing new parking facilities; maintaining and improving existing facilities; and upgrading and replacing both off-street and on-street parking equipment. The off-street component of the program consists of eight garages and nine surface lots with approximately 7,500 parking spaces, mostly in the downtown core. The on-street component consists of approximately 2,600 metered parking spaces in the areas of Downtown, Japantown, Civic Center, and HP Arena/Diridon Station. The 2013-2017 Adopted Capital Improvement Program (CIP) provides funding of \$6.7 million, of which \$3.3 million is programmed in 2012-2013.

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 short-term and long-term parking needs. In June 2007, City Council approved an updated PMP, which included reprioritizing parking development sites, authorizing the former 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, since 2005, the Parking Capital Development Fund has loaned \$6.7 million to the SJRA to support the former SJRA's debt service payments for the Fourth and San Fernando Parking Garage (in addition to \$6.8 million which was loaned from the General Purpose Parking Fund). As a result, the majority of Parking Capital Development funds have been depleted, and a transfer of the remaining funds of \$153,000 to the General Purpose Parking Fund, and a close-out of the fund, was approved by the City Council at year-end in 2011-2012.

Effective February 1, 2012, all redevelopment agencies in the State were dissolved pursuant to AB 1X26. On January 24, 2012, the City Council adopted Resolution No. 76128 documenting its decision to serve as the Successor Agency of the former Redevelopment Agency, herein referred to as Successor Agency. Based on current projections of property tax increment revenue for the Successor Agency, there will not be sufficient revenue available to pay for all of the enforceable obligations for the next five years. Per the bond covenants for the Fourth and San Fernando Streets Parking Garage, revenues of both the Successor Agency and the General Purpose Parking Fund are pledged to make the loan repayment for the annual debt service of \$3.4

Parking

2013-2017 Adopted Capital Improvement Program

Overview

PROGRAM PRIORITIES AND OBJECTIVES

million related to the facility.

As such, for planning purposes, the entire debt service payment for 2012-2013 and for the next several years has been assumed in the General Purpose Parking Fund. Therefore, reduced resources are available for development and improvement of the Parking Capital Program. A long-term debt management strategy is being developed to position the General Purpose Parking Fund to support the debt service payments until there is sufficient property tax increment available for the Successor Agency to reassume this cost and to pay back prior loans.

The 2013-2017 Adopted CIP focuses on projects that will adequately maintain the City's parking facilities in a safe and operational manner, repair and upgrade electronic message signs that provide real time traffic and parking information, and provide for multi-modal improvement projects in the Diridon Area.

SOURCES OF FUNDING

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 \$6.7 million will be allocated to the Parking Capital Program in the General Purpose Parking Fund in the Adopted CIP.

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 Arena 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 foundations will be conducted prior to any repairs or upgrades.

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.

Parking

2013-2017 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Revenue Control Upgrades

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

MAJOR CHANGES FROM THE 2012-2016 ADOPTED CIP

The close-out of the Parking Capital Development Fund was approved by the City Council at year-end in 2011-2012. Therefore this fund is not included in the Adopted CIP. There are no other significant changes to this program from the 2012-2016 Adopted CIP.

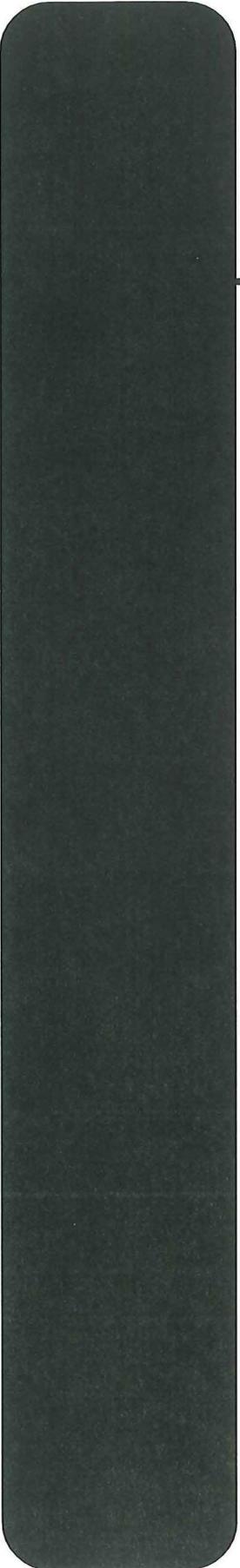
OPERATING BUDGET IMPACT

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

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

The City Council approved several changes to the Proposed Capital Improvement Program. A total of \$736,000 was approved for rebudget, including Garage Elevator Upgrades (\$600,000), Revenue Control Upgrades (\$82,000), HP Pavilion/Diridon Area Multi-Space Meters (\$51,000), and Public Art (\$3,000).

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2012-2013 CAPITAL BUDGET

2013-2017 CAPITAL IMPROVEMENT PROGRAM



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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.

Parking
2013-2017 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS	Estimated 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	5-Year Total
<u>General Purpose Parking Fund (533)</u>							
Contributions, Loans and Transfers from: Special Funds							
- General Purpose Parking Fund	602,000	3,335,000	931,000	931,000	819,000	679,000	6,695,000
Total General Purpose Parking Fund	602,000	3,335,000	931,000	931,000	819,000	679,000	6,695,000
<u>Parking Capital Development Fund (556)</u>							
Beginning Fund Balance	1,853,102						*
Total Parking Capital Development Fund	1,853,102						*
TOTAL SOURCE OF FUNDS	2,455,102	3,335,000	931,000	931,000	819,000	679,000	6,695,000 *

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* The 2013-2014 through 2016-2017 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parking

2013-2017 Adopted Capital Improvement Program

Use of Funds (Combined)

<u>USE OF FUNDS</u>	<u>Estimated 2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>5-Year Total</u>
<u>Construction Projects</u>							
Public Art	4,000	26,000	5,000	5,000	3,000	3,000	42,000
Security Improvements			100,000	100,000			200,000
1. Diridon Area Parking and Multi-Modal Improvements		1,000,000					1,000,000
2. Downtown Event Parking Dynamic Message Sign Repair and Upgrades	100,000	600,000					600,000
3. Garage Elevator Upgrades		1,000,000					1,000,000
4. HP Pavilion/Diridon Area Multi-Space Meters		51,000					51,000
5. Minor Parking Facility Improvements	274,000	300,000	300,000	300,000	540,000	400,000	1,840,000
6. Revenue Control Upgrades	215,000	332,000	500,000	500,000	250,000	250,000	1,832,000
Total Construction Projects	593,000	3,309,000	905,000	905,000	793,000	653,000	6,565,000
<u>Non-Construction</u>							
General Non-Construction							
Capital Program and Public Works Department Support Service Costs	9,000	26,000	26,000	26,000	26,000	26,000	130,000
Total General Non-Construction	9,000	26,000	26,000	26,000	26,000	26,000	130,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the General Purpose Parking Fund	153,102						
Total Contributions, Loans and Transfers to Special Funds	153,102						
Contributions, Loans and Transfers to Other Agencies							
Loan to the Redevelopment Agency - Fourth and San Fernando Parking Garage	1,700,000						

Parking

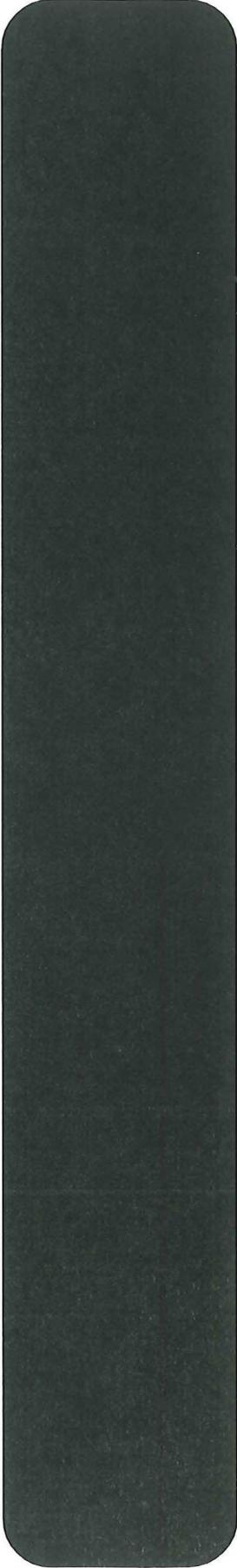
2013-2017 Adopted Capital Improvement Program

Use of Funds (Combined)

<u>USE OF FUNDS (CONT'D.)</u>	<u>Estimated 2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>5-Year Total</u>
<u>Non-Construction</u>							
Contributions, Loans and Transfers to Other Agencies							
Total Contributions, Loans and Transfers to Other Agencies	1,700,000						
Total Non-Construction Ending Fund Balance	1,862,102	26,000	26,000	26,000	26,000	26,000	130,000 *
TOTAL USE OF FUNDS	2,455,102	3,335,000	931,000	931,000	819,000	679,000	6,695,000*

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

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2012-2013 CAPITAL BUDGET

2013-2017 CAPITAL IMPROVEMENT PROGRAM



PARKING

DETAIL OF
CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2012-2013. On the Use of Funds statement, these projects are numbered.

Parking

2013-2017 Adopted Capital Improvement Program Detail of Construction Projects

1. Diridon Area Parking and Multi-Modal Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2013
Council District:	3	Revised Completion Date:	
Location:	Diridon Station Area		

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.

Justification: This project will help to reduce parking demand in the Diridon Area due to development and regional transportation projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Construction				1,000					1,000		1,000
TOTAL				1,000					1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund				1,000					1,000		1,000
TOTAL				1,000					1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2012-2013	Appn. #:	7467
Initial Project Budget:	\$1,000,000	USGBC LEED:	N/A

Parking

2013-2017 Adopted Capital Improvement Program Detail of Construction Projects

2. 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 Arena 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	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Construction		100	100	600					600		700
TOTAL		100	100	600					600		700

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund		100	100	600					600		700
TOTAL		100	100	600					600		700

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
None

Notes:

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

Parking

2013-2017 Adopted Capital Improvement Program Detail of Construction Projects

3. Garage Elevator Upgrades

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2011
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience Provide Safe and Secure Transportation Systems 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:	City Parking Garages		
Description:	This project will provide funding to upgrade and modernize the garage elevators at the Market/San Pedro Square Garage and the Third Street Garage.		
Justification:	Due to the age of most of the City's parking facilities, the elevators need to be overhauled for efficiency and to bring the elevators to current code requirements.		

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Construction		600		1,000					1,000		1,000
TOTAL		600		1,000					1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund		600		1,000					1,000		1,000
TOTAL		600		1,000					1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Appn. #:	7332
Initial Project Budget:	\$1,000,000	USGBC LEED:	N/A

Parking

2013-2017 Adopted Capital Improvement Program Detail of Construction Projects

4. 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:	4th Qtr. 2012
Location:	Autumn Street and Montgomery Street		

Description: This project provides funding for the implementation of a mesh network to process credit card payments for the multi-space on-street parking meters installed in the Autumn Street/Montgomery Street area south of the HP Pavilion.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	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 revised costs for this project.

Notes:

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

Parking

2013-2017 Adopted 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 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	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Construction		274	274	300	300	300	540	400	1,840		
TOTAL		274	274	300	300	300	540	400	1,840		

FUNDING SOURCE SCHEDULE (000'S)											
General Purpose Parking Fund	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund		274	274	300	300	300	540	400	1,840		
TOTAL		274	274	300	300	300	540	400	1,840		

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

2013-2017 Adopted Capital Improvement Program Detail of Construction Projects

6. Revenue Control Upgrades

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: 3 **Revised Completion Date:**
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	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Construction		297	215	332	500	500	250	250	1,832		
TOTAL		297	215	332	500	500	250	250	1,832		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
General Purpose Parking Fund		297	215	332	500	500	250	250	1,832		
TOTAL		297	215	332	500	500	250	250	1,832		

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

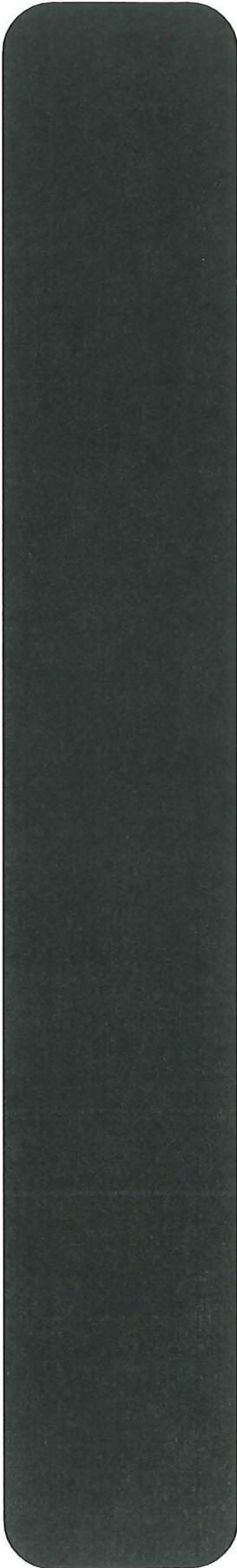
Major Changes in Project Cost:

N/A

Notes:

This project was formerly titled Revenue Control Equipment Replacement and Integration.

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



2012-2013 CAPITAL BUDGET

2013-2017 CAPITAL IMPROVEMENT PROGRAM



PARKING

SUMMARY OF PROJECTS THAT START AFTER 2012-2013

The Summary of Projects that Start after 2012-2013 includes those projects that have funding budgeted starting after 2012-2013. On the Use of Funds statement, the projects in these summaries are not numbered.

Parking

2013-2017 Adopted Capital Improvement Program Summary of Projects that Start after 2012-2013

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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