Capital Program	Modified FY 2021-22 Budget	FY 2021-22 Budget Adjustments (Moved 21-22 Unspent Funds to 22-23)	Estimated FY 2021-22 Budget - Post Budget Adjustments	FY 2021-22 Total Spent	FY 2021-22 Expenditure Notes
Garage Elevator Upgrades	2,548,000	0	2,548,000	345,134	• Total Elevator Upgrades Estimated at $5M • 4th St Garage ($3.2M) - $207k spent • Market St Garage ($1.1M) - $82k spent • 3rd St Garage ($742k) - $56k spent
Garage Façade Improvements	4,564,000	(2,600,000)	1,964,000	405,585	• Market St Garage Façade Demo, Design, & Specs (FY 22-23) • Market St Garage Façade Demo Construction (FY 23-24) • New Façade/Art Installation (FY 24-25)
Greater Downtown Area Multi-Modal/Meter District/Streetscape Improvements	92,071	0	92,071	42,071	• Wayfinding - $42K ($15k Remaining Encumbrance)
Greater Downtown Parking Inventory	390,914	0	390,914	362,176	• Diridon Area Parking Site Planning & Development (Lot E/Milligan - Consultant & PW Labor)
Green Technologies + Innovation	200,000	0	200,000	26,620	• EV Charging Station 1 Year Subscription
Minor Parking Facility Improvements	1,813,514	0	1,813,514	269,469	• Portfolio-Wide Improvements including Sealing, Cable Tensioning, & Traffic Membrane - $92k • Parking Compliance Kitchenette - $177k
Revenue Control Upgrades	5,608,109	0	5,608,109	5,416,917	• PARCS SKIDATA Contract - $5.2M • PARCS Command Center - $200K
Security Improvements	1,115,000	0	1,115,000	0	• No expenditures in FY 21-22 *(Earmarked for upgrade to surveillance camera system)* • PW developing City-wide RFP
Public Art	99,000	0	99,000	8,935	• OCA - 3rd St Garage Mural (extension), Market St. Garage Façade enhancement, 4th Parking Garage Display Window Activation
City-Wide PW Capital Supprt Cost	75,000	0	75,000	69,506	• PW Admin Support
Program/Project Totals	**16,505,608**	**(2,600,000)**	**13,905,608**	**6,946,413**	
Reserves					
Parking and Transportation Capital Reserve	0	0	0	0	
SAP/Diridon Area Parking and Transportation Reserve	2,431,000	0	2,431,000	0	
Reserves Totals	**2,431,000**	**0**	**2,431,000**	**0**	
Total Capital Program	**18,936,608**	**(2,600,000)**	**16,336,608**	**6,946,413**	