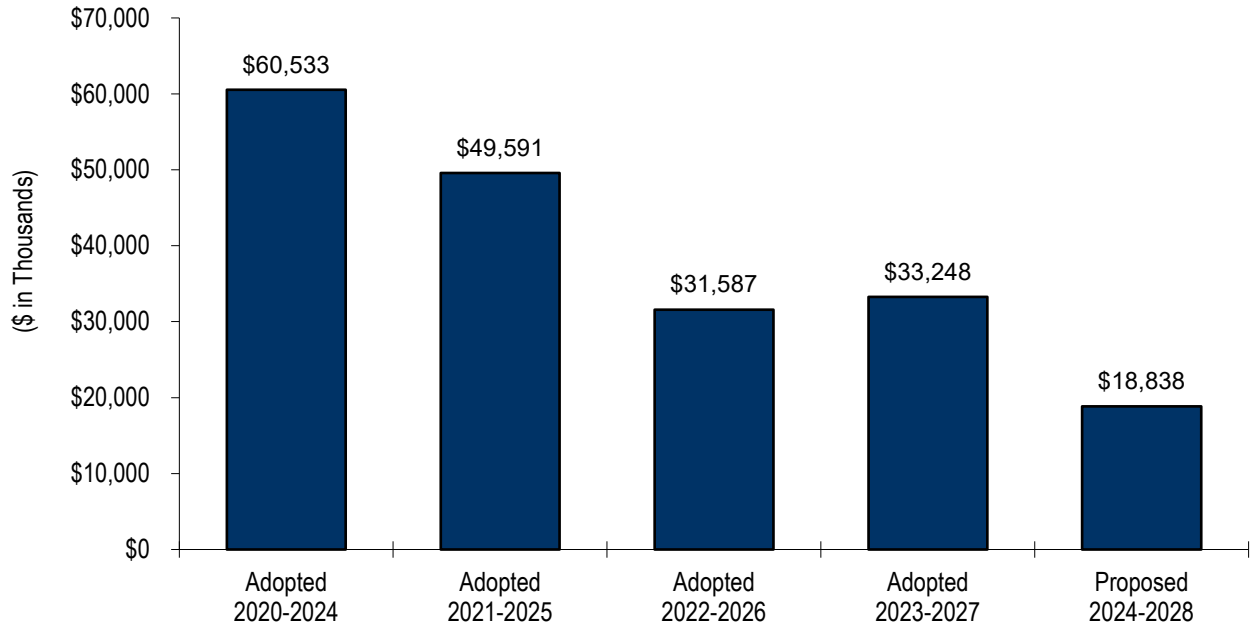


PARKING

2024-2028 Capital Improvement Program

CIP History



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Parking

2024-2028 Proposed Capital Improvement Program

OVERVIEW

INTRODUCTION

Historically, the Parking Capital Program maintains and improves existing parking facilities, upgrades, 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 7,293 parking spaces, located primarily within the Downtown core. The on-street component consists of 2,253 metered parking spaces in the areas of Downtown, Japantown, Civic Center, and SAP Center/Diridon Station.

PARKING SYSTEM INFRASTRUCTURE	
PARKING METERS	2,253
PARKING LOTS	6
PARKING GARAGES	8

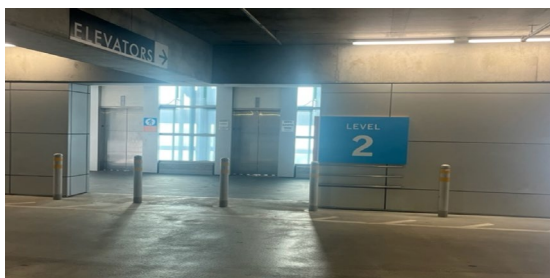
The 2024-2028 Proposed Capital Improvement Program (CIP) provides total funding of \$18.8 million, of which approximately \$15.0 million is allocated in 2023-2024. This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports five outcomes: 1) *Provide Safe and Secure Transportation Systems*; 2) *Provide Viable Transportation Choices that Promote a Strong Economy*; 3) *Travelers have a Positive, Reliable, and Efficient Experience*; 4) *Preserve and Improve Transportation Assets and Facilities*; and 5) *Provide a Transportation System that Enhances Community Livability*.

PROGRAM PRIORITIES AND OBJECTIVES

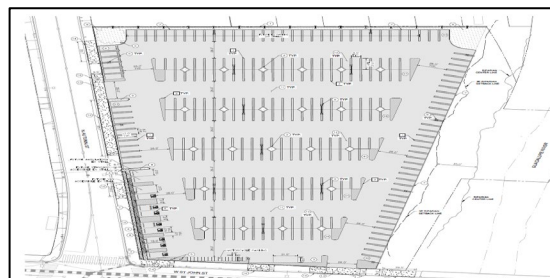
This CIP was developed with guidance from the Envision San José 2040 General Plan, focused on providing well-maintained parking infrastructure with the goal of supporting Downtown as a regional job, entertainment, and cultural destination. The 2023-2027 Adopted CIP was aimed at focusing limited available resources on addressing larger scale maintenance needs of the City’s parking facilities, as well as rehabilitating aging garage elevator infrastructure. The 2024-2028 Proposed CIP priorities include the development of temporary surface parking lots in the Diridon/SAP area, continued work to replace the failing façade at the Market St/San Pedro Garage, and on-street parking modernization, such as installation of curbside sensors to capture parking usage data.



Conceptual Market Street Garage Façade Project



4th & San Fernando Garage Elevators



Proposed Milligan Parking Lot @ Autumn & W. St. John

Parking

2024-2028 Proposed Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

The 2024-2028 Proposed CIP provides funding of \$18.8 million, which represents an overall decrease of \$14.4 million from the \$33.2 million programmed in the 2023-2027 Adopted CIP. Projects are funded via transfer from the General Purpose Operating Fund through parking meter and facility revenues which exceed the amounts needed for ongoing operations and maintenance. The 2024-2028 Proposed CIP reserves additional funding for future capital projects, investments, and improvements to parking, multi-modal transportation, and streetscapes within the SAP/Diridon Area (\$1.6 million).

PROGRAM HIGHLIGHTS

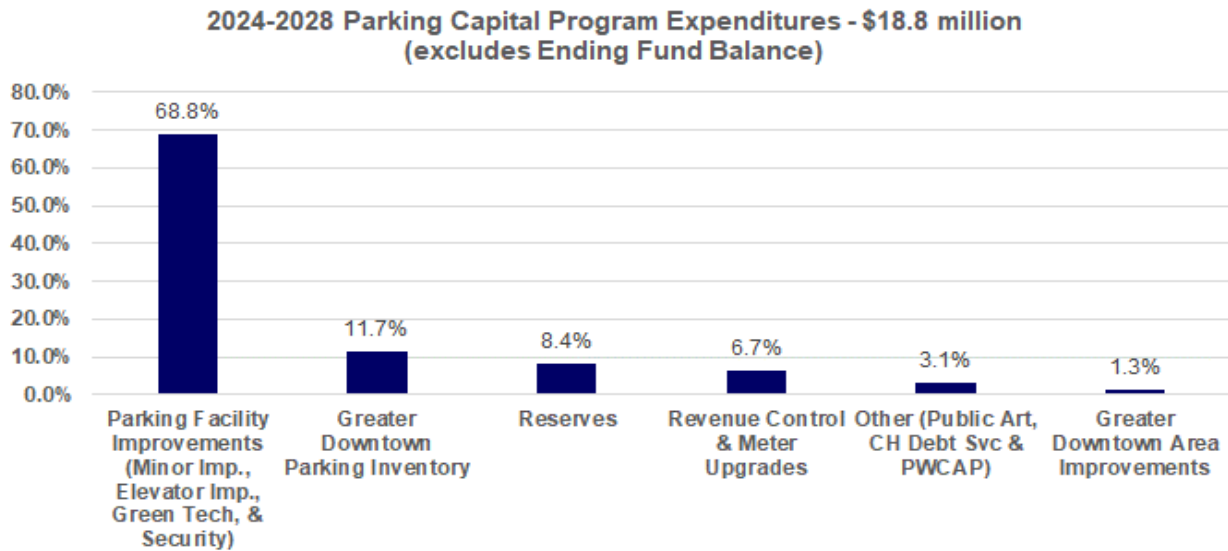
The 2024-2028 Proposed CIP focuses on continuing to maintain existing parking facilities and rehabilitate the aging garage elevator infrastructure portfolio-wide. The CIP also includes the development of new surface parking lots in the Diridon/SAP area, replacing the failing façade at the Market St/San Pedro Garage as well as providing funding for investment in on-street parking modernization projects. 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 2024-2028 Proposed CIP. For further information on the program’s individual projects please refer to the respective summaries in the Detail of Projects section.

Project Name	Project Description	2024-2028 CIP Cost	Estimated Completion
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.	\$6.8 million	Ongoing
Garage Elevator Upgrades	Repair and maintenance of facility elevators	\$2.6 million	Ongoing
Garage Façade Improvements	Repair and maintenance of facility facades	\$2.3 million	Q2 2024
Greater Downtown Parking Inventory	The development of new parking inventory in the Downtown, primarily in the SAP/Diridon Area	\$2.2 million	Ongoing
Revenue Control	Provides replacement meters and repairs to parking access and revenue control equipment at parking facilities.	\$1.3 million	Ongoing

Parking

2024-2028 Proposed Capital Improvement Program

OVERVIEW



MAJOR CHANGES FROM THE 2023-2027 ADOPTED CIP

The overall size of the Parking CIP decreased by \$14.4 million from \$33.2 million in the 2023-2027 Adopted CIP to \$18.8 million in this 2024-2028 Proposed CIP. The change is primarily due to the elimination of the Parking and Transportation Capital Development Reserve (\$1.5 million) and project expenses that have been shifted out of the five-year planning horizon (\$12.8 million).

Major Changes to Project Budgets

The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Project	Increase/(Decrease)
Garage Façade Improvements	\$2.3 million
Greater Downtown Parking Inventory	\$2.2 million
Garage Elevator Upgrades	\$1.3 million
Parking and Transportation Capital Development Reserves	(\$1.5 million)

OPERATING BUDGET IMPACT

Projects in the 2024-2028 Proposed CIP maintain existing parking facilities or replace existing equipment in facilities or on-street to avoid or reduce possible future maintenance costs. Projects also include extending the useful life of facilities and facilitating the implementation of various multi-modal transportation and streetscape improvements, without incurring additional long-term operating and maintenance costs.

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Parking

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
General Purpose Parking Capital Fund (559)							
Beginning Balance	32,329,888	11,038,311	5,344,311	5,191,311	4,348,311	2,205,311	11,038,311
Reserve for Encumbrance	6,028,141						
Transfers and Reimbursements							
Transfer from the General Purpose Parking Fund (533)	1,770,000	4,000,000	2,500,000	1,300,000			7,800,000
TOTAL Transfers and Reimbursements	1,770,000	4,000,000	2,500,000	1,300,000			7,800,000
Total General Purpose Parking Capital Fund (559)	40,128,029	15,038,311	7,844,311	6,491,311	4,348,311	2,205,311	18,838,311
TOTAL SOURCES	40,128,029	15,038,311	7,844,311	6,491,311	4,348,311	2,205,311	18,838,311

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parking

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Parking							
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	39,127						
Garage Elevator Upgrades	5,228,000	1,300,000	500,000	250,000	250,000	250,000	2,550,000
Garage Façade Improvements	4,451,687	2,250,000					2,250,000
Greater Downtown Area Multi-Modal/Streetscape Improvements	115,253	50,000	50,000	50,000	50,000	50,000	250,000
Greater Downtown Parking Inventory	9,489,558	2,200,000					2,200,000
Green Technologies and Innovation	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Minor Parking Facility Improvements	2,807,669	1,500,000	1,500,000	1,250,000	1,250,000	1,250,000	6,750,000
Revenue Control & Meter Upgrades	5,276,835	250,000	250,000	250,000	250,000	250,000	1,250,000
Security Improvements	1,190,000	75,000	75,000	75,000	75,000	75,000	375,000
General Construction - Parking	28,798,129	7,825,000	2,575,000	2,075,000	2,075,000	2,075,000	16,625,000
Parking - Construction	28,798,129	7,825,000	2,575,000	2,075,000	2,075,000	2,075,000	16,625,000
Public Art Allocation	92,012	116,000					116,000
Public Art Projects	92,012	116,000					116,000
Capital Program and Public Works Department Support Service Costs	183,000	157,000	52,000	42,000	42,000	42,000	335,000
Allocations	183,000	157,000	52,000	42,000	42,000	42,000	335,000
City Hall Debt Service Fund	13,741	26,000	26,000	26,000	26,000	26,000	130,000
Transfers to Special Funds	13,741	26,000	26,000	26,000	26,000	26,000	130,000
Transfer to the General Fund	2,836						
Transfers to the General Fund	2,836						
Transfers Expense	16,577	26,000	26,000	26,000	26,000	26,000	130,000
SAP/Diridon Area Parking and Transportation Reserve		1,570,000					1,570,000

* The 2023-2024 through 2026-2027 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parking

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
<i>Expense Reserves - Non Construction</i>		1,570,000					1,570,000
Total Expenditures	29,089,718	9,694,000	2,653,000	2,143,000	2,143,000	2,143,000	18,776,000
Ending Fund Balance	11,038,311	5,344,311	5,191,311	4,348,311	2,205,311	62,311	62,311
TOTAL	40,128,029	15,038,311	7,844,311	6,491,311	4,348,311	2,205,311	18,838,311

* The 2023-2024 through 2026-2027 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parking

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Garage Façade Improvements

CSA	Transportation and Aviation Services	A409C	
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial Start Date	3rd Qtr. 2018
Location	Downtown San José Area	Initial End Date	2nd Qtr. 2021
Dept Owner	Transportation	Revised Start Date	3rd Qtr. 2020
Council Districts	3	Revised End Date	2nd Qtr. 2024
Appropriation	A409C	Initial Project Budget	\$2,250,000
		FY Initiated	2018-2019

Description This project provides funding to remove and replace the failing Market/San Pedro Garage façade. The existing façade will be removed and replaced with an illuminated art façade over the entire exterior.

Justification This project improves garage façades that are at or nearing the end of their useful life with cost-effective and visually appealing materials, and enhances user experience and the Downtown streetscape.

Notes Market/San Pedro Garage Improvements was initially programmed at \$2.25 million for removal of the existing façade and a public art project. The estimated cost to safely demolish and dispose the existing façade was \$3.5 million. The cost for traditional replacement façade (metal tiles) was an additional \$3.0 million. Instead, the Transportation and Public Works Departments expanded on the original public art project at the garage and are installing an illuminated art façade over the entire exterior in place of the existing tile at a cost of \$3.0 million. Total cost of the project, including an expanded public art installation, is \$7.1 million.

Major Cost Changes 2020-2024 CIP - Increase of \$750,000 to bring total project budget to amount needed to replace failing Market/San Pedro Garage façade.
 2021-2025 CIP - Increase of \$2.5 million to bring total project budget based on revised costs to amount needed to replace failing Market/San Pedro Garage façade.
 2022-2026 CIP - Decrease of \$618,000 to account for revised costs to install the art façade.
 2024-2028 CIP - Increase of \$2.25 million to account for revised costs to install the art façade.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	28									28
Project Feasibility Development	85									85
Design	318	293								611
Construction		4,159	2,250					2,250		6,409
Total	432	4,452	2,250					2,250		7,134

Funding Source Schedule (000s)										
General Purpose Parking										
Capital Fund (559)	432	4,452	2,250					2,250		7,134
Total	432	4,452	2,250					2,250		7,134

Annual Operating Budget Impact (000s)										
Total										

Parking

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Greater Downtown Parking Inventory

CSA	Transportation and Aviation Services	A7885	
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial Start Date	3rd Qtr. 2016
Location	Downtown San José Area	Initial End Date	2nd Qtr. 2017
Dept Owner	Transportation	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2024
Appropriation	A7885	Initial Project Budget	\$2,000,000
		FY Initiated	2016-2017

Description This allocation provides funding for the evaluation and development of additional parking supply to serve the cultural facilities in the greater Downtown San José Area, with a priority given to the Diridon Station Area. Initial expenditures will focus on establishing interim parking supply around the SAP Center to address parking needs during the development of the Diridon Area. Operational expenses related to the operation of the interim parking facilities will be offset by any additional revenues realized by parking operations.

Justification 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 San José Area, with a priority given to the Diridon Station Area.

Notes In the 2020-2024 CIP, this project was retitled from Greater Downtown Parking Garage.

Major Cost Changes 2018-2022 CIP - Increase of \$5.0 million to reflect revised project scope with the addition of funding for interim parking facilities.
 2020-2024 CIP - Increase of \$9.5 million with funding reallocated from the SAP/Diridon Area Parking and Transportation Reserve, to facilitate property acquisition of a Lot E parcel near the SAP Center, followed by the development of surface parking lots on the Lot E and Milligan site consistent with the terms of the First Amendment to the Second Amended and Restated Arena Management Agreement.
 2021-2025 CIP - Decrease of \$11.7 million with funding reallocated to the SAP/Diridon Area Parking and Transportation Reserve to reflect a revised timeline for future parking inventory.
 2023-2027 CIP - Increase of \$9.1 million for the purchase of properties and project management costs needed for the construction of the Lot E public parking structure close to the the Diridon train station and SAP Center arena.
 2024-2028 CIP - Increase of \$2.2 million for the engineering and Public Works Department costs to develop the Milligan surface lots in the vicinity of the SAP/Diridon Area.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	211	28								239
Project Feasibility Development	84	841	2,200					2,200		3,124
Property & Land		8,600								8,600
Design	776	21								797
Bid & Award	21									21
Construction	556									556
Post Construction	5									5
Maintenance, Repairs, Other	3,034									3,034
Total	4,687	9,490	2,200					2,200		16,376

Funding Source Schedule (000s)										
General Purpose Parking Capital Fund (559)	4,687	9,490	2,200					2,200		16,376
Total	4,687	9,490	2,200					2,200		16,376

Annual Operating Budget Impact (000s)										
Total										

Parking

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Garage Elevator Upgrades

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	3
Department Owner	Transportation	Appropriation	A409B
Description	This allocation provides funding to upgrade and modernize elevators located at the City's parking garages.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Design	325	325						
Construction	4,903	4,903	1,300	500	250	250	250	2,550
Total	5,228	5,228	1,300	500	250	250	250	2,550

Funding Source Schedule (000s)								
General Purpose Parking Capital Fund (559)	5,228	5,228	1,300	500	250	250	250	2,550
Total	5,228	5,228	1,300	500	250	250	250	2,550

Parking

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Greater Downtown Area Multi-Modal/Streetscape Improvements

CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Council Districts	3
Department Owner	Transportation	Appropriation	A7782
Description	This ongoing allocation provides City funding to support the implementation of 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	115	115	50	50	50	50	50	250
Total	115	115	50	50	50	50	50	250
Funding Source Schedule (000s)								
General Purpose Parking Capital Fund (559)	115	115	50	50	50	50	50	250
Total	115	115	50	50	50	50	50	250

Parking

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Green Technologies and Innovation

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	3
Department Owner	Transportation	Appropriation	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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	200	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	200	1,000

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
General Purpose Parking Capital Fund (559)	200	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	200	1,000

Parking

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Minor Parking Facility Improvements

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	3
Department Owner	Transportation	Appropriation	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. Projects include concrete deck/structural repairs, waterproofing, expansion joint repairs, cable railing replacement, lighting improvements, staircase replacement, and signage, striping, and painting improvements.

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	38	38						
Construction	18	18	50	50	50	50	50	250
Maintenance, Repairs, Other	2,752	2,752	1,450	1,450	1,200	1,200	1,200	6,500
Total	2,808	2,808	1,500	1,500	1,250	1,250	1,250	6,750

Funding Source Schedule (000s)								
General Purpose Parking Capital Fund (559)	2,808	2,808	1,500	1,500	1,250	1,250	1,250	6,750
Total	2,808	2,808	1,500	1,500	1,250	1,250	1,250	6,750

Parking

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Revenue Control & Meter Upgrades

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	3
Department Owner	Transportation	Appropriation	A6386
Description	This allocation provides ongoing funding for replacement meters and upgrades to parking access and revenue control equipment at parking facilities.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	5,531	5,231	250	250	250	250	250	1,250
Design	45	45						
Total	5,577	5,277	250	250	250	250	250	1,250

Funding Source Schedule (000s)								
General Purpose Parking Capital Fund (559)	5,577	5,277	250	250	250	250	250	1,250
Total	5,577	5,277	250	250	250	250	250	1,250

Parking

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Security Improvements

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	3
Department Owner	Transportation	Appropriation	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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	250	250	50	50	50	50	50	250
Equipment, Materials and Supplies	940	940	25	25	25	25	25	125
Total	1,190	1,190	75	75	75	75	75	375

Funding Source Schedule (000s)								
General Purpose Parking Capital Fund (559)	1,190	1,190	75	75	75	75	75	375
Total	1,190	1,190	75	75	75	75	75	375

Parking
2024-2028 Proposed Capital Improvement Program
Summary of Reserves

Project Name	SAP/Diridon Area Parking and Transportation Reserve
5-Yr CIP Budget	\$ 1,570,000
Total Budget	\$ 1,570,000
Council Districts	3
Description	This reserve sets aside funding for future capital projects, investments, and improvements for parking, multi-modal transportation, and streetscapes within the SAP/Diridon Area.
