



2014-2015 CAPITAL BUDGET

**2015-2019 CAPITAL
IMPROVEMENT PROGRAM**

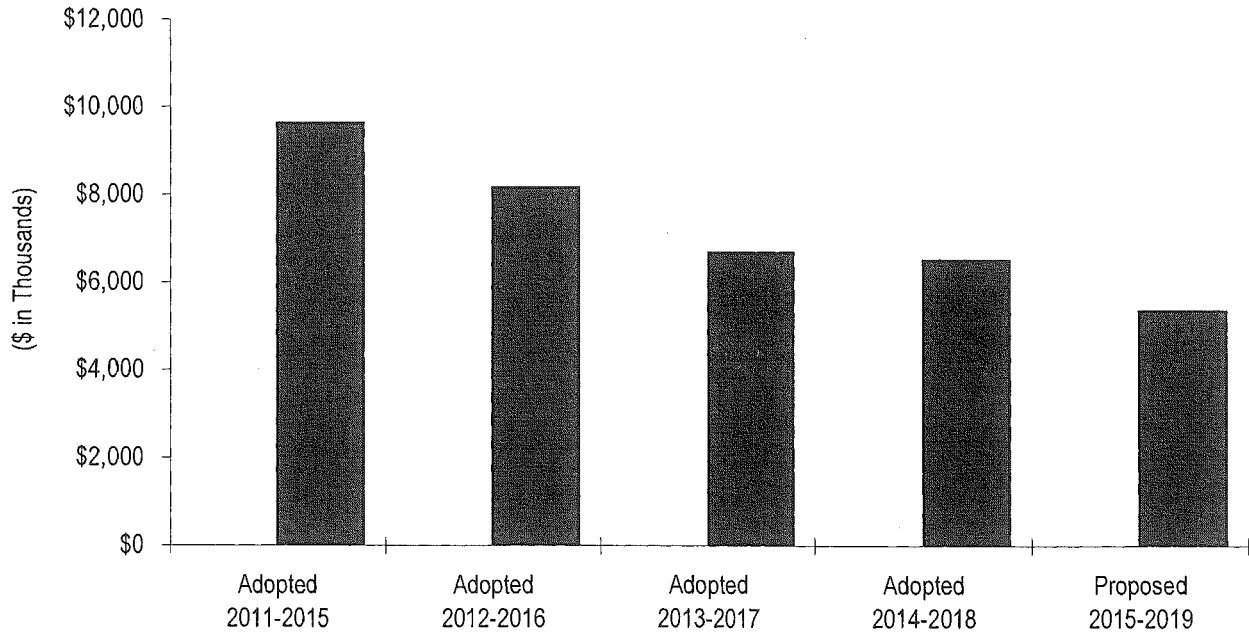
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2015-2019 Capital Improvement Program

CIP History



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Parking

2015-2019 Proposed Capital Improvement Program Overview

INTRODUCTION

The Parking Capital Program's primary responsibilities include maintaining and improving existing facilities; upgrading and replacing both off-street and on-street parking equipment; and developing new parking facilities. The off-street component of the program consists of eight garages and nine surface lots with 7,480 parking spaces, mostly in the downtown core. The on-street component consists of 2,641 metered parking spaces in the areas of Downtown, Japantown, Civic Center, and SAP Center/Diridon Station. The 2015-2019 Proposed Capital Improvement Program (CIP) provides funding of \$5.4 million, of which \$1.2 million is programmed in 2014-2015.

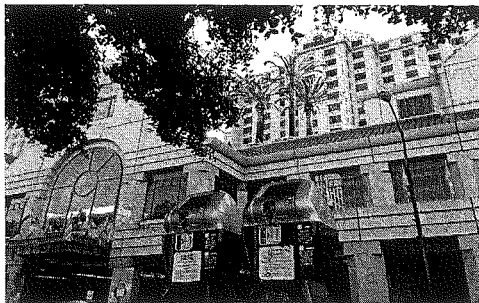
PARKING SYSTEM INFRASTRUCTURE	
PARKING METERS	2,641
PARKING LOTS	9
PARKING GARAGES	8

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports two outcomes: *Provide Viable Transportation Choices that Promote a Strong Economy* and *Preserve and Improve Transportation Assets and Facilities*.

PROGRAM PRIORITIES AND OBJECTIVES

In June 2007, City Council approved an updated Parking Management Plan (PMP), which included prioritizing parking development sites, authorizing the former San José Redevelopment Agency (SJRA) to develop future parking, modifying the free parking and validation programs, enhancing security services in the parking garages, and upgrading on-street meter technology.

In addition to the PMP, this CIP program 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 2015-2019 CIP focuses on projects that will adequately maintain the City's parking facilities in a safe and operational manner, improve garage signage and façades to attract new parking activity, support security program upgrades, and provide for multi-modal improvement projects in the Diridon Area.



Smart Meters in the Downtown Core

In Spring 2014, 1,200 on-street parking meters in the Downtown core were upgraded with "Smart Meters" that accept credit/debit cards, along with parking sensors that transmit parking occupancy information. As directed by the Mayor's March Budget Message and a previous City Council referral, the Administration anticipates the release of a Manager's Budget Addendum that will discuss potential meter rate adjustments and the potential use of new revenues.

Parking

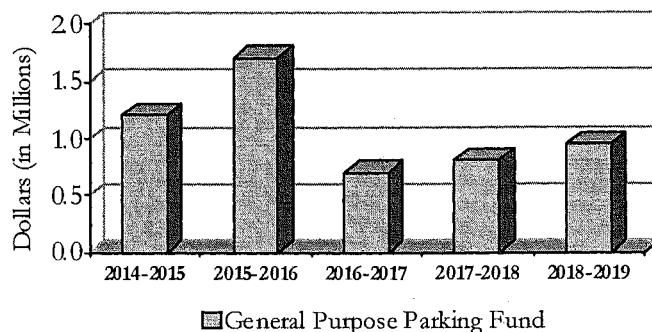
2015-2019 Proposed Capital Improvement Program

Overview

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 \$5.4 million will be allocated to the Parking Capital Program in the General Purpose Parking Fund in this CIP.

Summary of Revenues



PROGRAM HIGHLIGHTS

The table below summarizes key projects included in the 2015-2019 Proposed CIP.

Project Name	Project Description	2015-2019 CIP Cost	Estimated Completion
Minor Parking Facility Improvements	Various improvement projects that will enhance and prolong the service life and operations of the facilities. Typical projects include concrete deck sealing, staircase replacement, waterproofing membrane and expansion joint repairs, and signage and façade upgrades and repairs.	\$2,400,000	Ongoing
Revenue Control & Meter Upgrades	Upgrade and replacement of parking access and revenue control equipment at City garages and lots, and on-street parking meters.	\$1,750,000	Ongoing
Diridon Area Parking and Multi-Modal Improvements	Improvements for vehicular, transit, bicycle, and pedestrian systems in the Diridon Area to develop a multi-modal environment with a variety of transportation alternatives.	\$1,000,000	2015-2016
Security Improvements	Implement various security upgrades in City garages such as roll-up gates, security fencing, and surveillance equipment.	\$200,000	Ongoing

Parking

2015-2019 Proposed Capital Improvement Program Overview

MAJOR CHANGES FROM THE 2014-2018 ADOPTED CIP

Major changes from the 2014-2018 Adopted CIP are summarized below.

- Funding for Minor Parking Facility Improvements is recommended to increase by \$100,000 for elements such as signage and façade enhancements at downtown garages to generate increased parking activity at City facilities.
- A decrease of \$200,000 is recommended for Revenue Control and Meter Upgrades due to the completion of \$1.2 million of on-street meter technology upgrades that occurred in 2013-2014 to replace aging on-street meters in the Downtown core.

OPERATING BUDGET IMPACT

Projects in the Proposed CIP maintain existing facilities or replace existing equipment in facilities or on-street in order to avoid or reduce possible future maintenance costs and do not incur additional long-term operating and maintenance costs.

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2014-2015 CAPITAL BUDGET

2015-2019 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. The Source and Use of Funds Statement for the General Purpose Parking Fund can be found in the Operating Budget.

Parking

2015-2019 Proposed Capital Improvement Program Source of Funds (Combined)

<u>SOURCE OF FUNDS</u>	<u>Estimated 2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
<u>General Purpose Parking Fund (533)</u>							
Contributions, Loans and Transfers from: Special Funds							
- General Purpose Parking Fund	2,912,000	1,203,000	1,712,000	702,000	803,000	952,000	5,372,000
Total General Purpose Parking Fund	2,912,000	1,203,000	1,712,000	702,000	803,000	952,000	5,372,000
TOTAL SOURCE OF FUNDS	2,912,000	1,203,000	1,712,000	702,000	803,000	952,000	5,372,000 *

* The 2015-2016 through 2018-2019 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parking
2015-2019 Proposed Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
<u>Construction Projects</u>							
Diridon Area Parking and Multi-Modal Improvements			1,000,000				1,000,000
Downtown Event Parking	685,000						
Dynamic Message Sign Repair and Upgrades							
Garage Elevator Upgrades	643,000						
Public Art	27,000	1,000	10,000		1,000		12,000
SAP Center/Diridon Area Multi-Space Meters	1,000						
1. Minor Parking Facility Improvements	284,000	600,000	450,000	450,000	450,000	450,000	2,400,000
2. Revenue Control & Meter Upgrades	1,152,000	500,000	250,000	250,000	250,000	500,000	1,750,000
3. Security Improvements	100,000	100,000			100,000		200,000
Total Construction Projects	2,892,000	1,201,000	1,710,000	700,000	801,000	950,000	5,362,000
<u>Non-Construction</u>							
General Non-Construction							
Capital Program and Public Works Department Support Service Costs	20,000	2,000	2,000	2,000	2,000	2,000	10,000
Total General Non-Construction	20,000	2,000	2,000	2,000	2,000	2,000	10,000
Total Non-Construction	20,000	2,000	2,000	2,000	2,000	2,000	10,000
Ending Fund Balance							*
TOTAL USE OF FUNDS	2,912,000	1,203,000	1,712,000	702,000	803,000	952,000	5,372,000*

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* The 2014-2015 through 2017-2018 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.



2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM



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DETAIL OF CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2014-2015. On the Use of Funds statement, these projects are numbered.

Parking

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

1. 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 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	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		284	284	600	450	450	450	450	2,400		
TOTAL		284	284	600	450	450	450	450	2,400		

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	284	284	600	450	450	450	450	450	2,400		
TOTAL	284	284	600	450	450	450	450	450	2,400		

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

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

2. Revenue Control & Meter 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 Facilities and Metered Areas		

Description: This project provides 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.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		1,152	1,152	500	250	250	250	500	1,750		
TOTAL		1,152	1,152	500	250	250	250	500	1,750		

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund		1,152	1,152	500	250	250	250	500	1,750
TOTAL		1,152	1,152	500	250	250	250	500	1,750

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.

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

Parking

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

3. Security Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2012
 Preserve and Improve Transportation Assets and **Revised Completion Date:** 2nd Qtr. 2018
 Facilities
Department: Transportation
Council District: 3
Location: Various City Parking Garages

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.

Justification: The ability to secure a facility or to monitor activity via camera helps to provide a safe and clean facility for our customers.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction	312	100	100	100			100		200		612
TOTAL	312	100	100	100			100		200		612

FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	312	100	100	100			100		200		612
TOTAL	312	100	100	100			100		200		612

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2011-2015 CIP - Decrease of \$151,000 to reflect revised project scope.
 2012-2016 CIP - Decrease of \$337,000 to reflect revised project scope.
 2014-2018 CIP - Increase of \$100,000 to reflect revised project scope.

Notes:

FY Initiated: 2007-2008 **Appn. #:** 5993
Initial Project Budget: \$1,000,000 **USGBC LEED:** N/A

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2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM

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SUMMARY OF PROJECTS THAT START AFTER 2014-2015

The Summary of Projects that Start after 2014-2015 includes those projects that have funding budgeted starting after 2014-2015. On the Use of Funds statement, the projects in these summaries are not numbered.

Parking

2015-2019 Proposed Capital Improvement Program

Summary of Projects that Start after 2014-2015

Project Name:	Diridon Area Parking and Multi-Modal Improvements	Initial Start Date:	3rd Qtr. 2012
5-Year CIP Budget:	\$1,000,000	Revised Start Date:	4th Qtr. 2015
Total Budget:	\$1,000,000	Initial End Date:	2nd Qtr. 2013
Council District:	3	Revised End Date:	2nd Qtr. 2016
USGBC LEED:	N/A		

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.

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