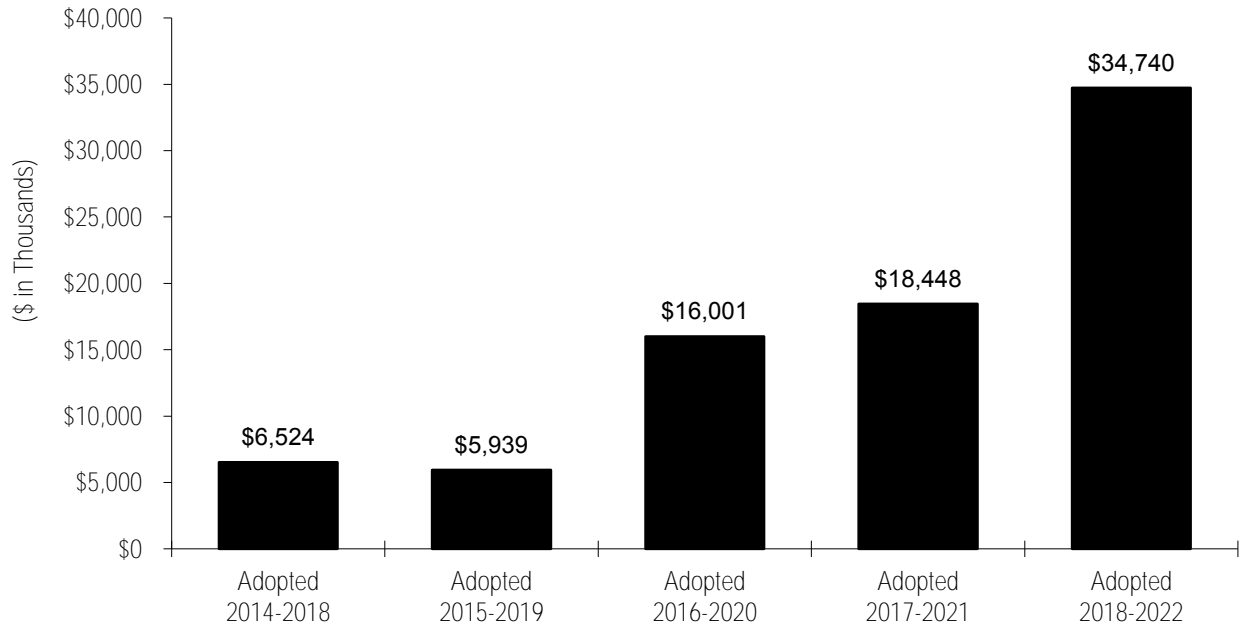


PARKING

2018-2022 Capital Improvement Program

CIP History



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Parking

2018-2022 Adopted 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 7,129 parking spaces, located mostly within the Downtown core. The on-street component consists of 2,413 metered parking spaces in the areas of Downtown, Japantown, Civic Center, and SAP Center/Diridon Station.

PARKING SYSTEM INFRASTRUCTURE	
PARKING METERS	2,413
PARKING LOTS	6
PARKING GARAGES	8

The 2018-2022 Adopted Capital Improvement Program (CIP) provides funding of \$34.7 million, of which \$17.1 million is programmed in 2017-2018. 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 2018-2022 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 the Smart Meter parking project upgrade,



4th Street / San Fernando Garage

support façade and internal aesthetic improvements, LED lighting, and security program upgrades. Additionally, funding will provide for multi-modal improvement projects in the greater Downtown, Diridon and Meter District Areas, and provide preliminary evaluation, land acquisition for interim parking facilities, and future planning for a parking garage to serve the greater Downtown Area. The interim parking facilities (surface lots) will serve parking needs in the Downtown area during the development of the Greater Downtown Parking Garage.

Parking

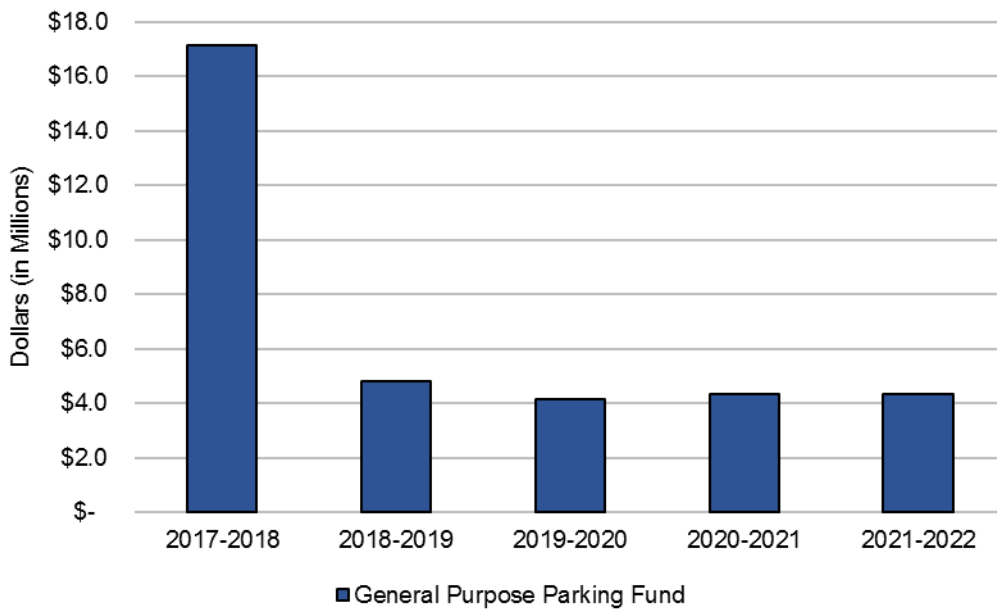
2018-2022 Adopted Capital Improvement Program

Overview

SOURCES OF FUNDING

The 2018-2022 Adopted CIP provides funding of \$34.7 million, of which \$17.1 million is allocated in 2017-2018. Projects in the Parking CIP are funded from the General Purpose Parking Fund through meter and facility revenues that exceed the amount needed for ongoing operations and maintenance. The program funding level increased by \$16.3 million from \$18.4 million in the 2017-2021 Adopted CIP, primarily due to the inclusion of new projects related to parking development, with a focus on the Diridon Station and SAP Arena area. The CIP includes efforts to incorporate environmentally focused improvements to the City’s parking facilities such as rooftop solar arrays, and solar powered electric vehicle charging stations, as well as innovative improvement projects such as parking garage façade upgrades and dynamic signage and displays aimed at enhancing customer experience, safety, and positively contributing to the Downtown streetscape.

Summary of Revenues



PROGRAM HIGHLIGHTS

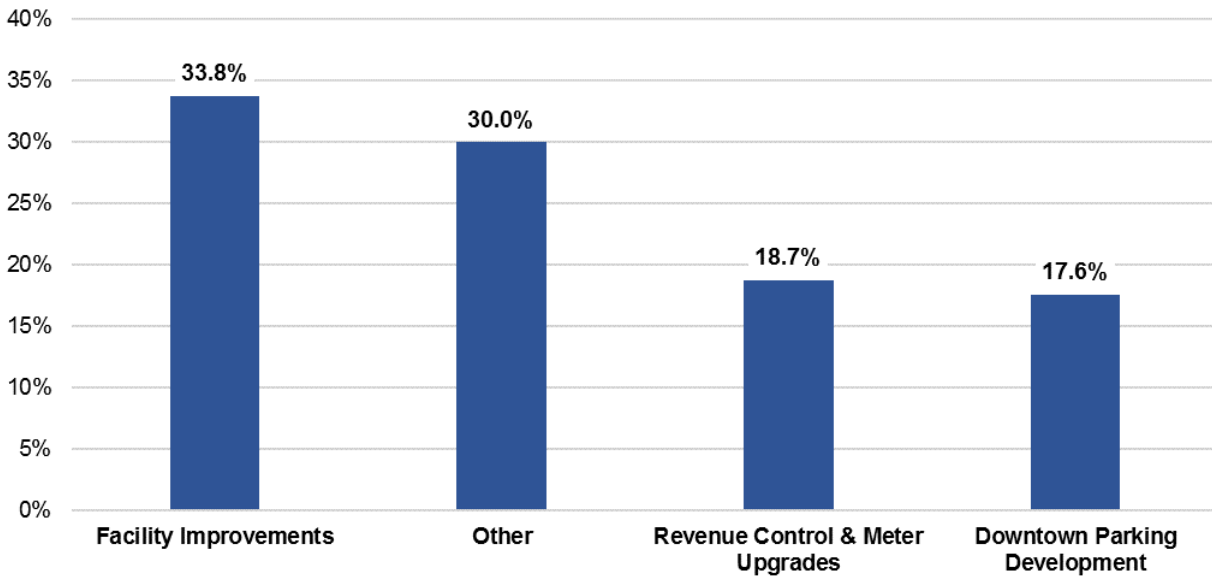
The Parking Capital Program’s expenditures are organized to show the use of funds in several categories. The table below summarizes key projects included in the 2018-2022 Adopted CIP. For further information on the program’s individual projects please refer to the Detail Pages.

Parking

2018-2022 Adopted Capital Improvement Program

Overview

**2018-2022 Parking
Capital Program Expenditures
\$34.7 million
(excludes Ending Fund Balance)**



PROGRAM HIGHLIGHTS

Project Name	Project Description	2018-2022 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 existing Downtown parking facilities	\$7.5 million	Ongoing
Revenue Control & Meter Upgrades	Upgrade and replace parking access and revenue control equipment at City garages, lots, and on-street parking meters.	\$6.5 million	Ongoing
Greater Downtown Area Multi-Modal/Streetscape Improvements	Improves 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 bicycle and pedestrian facility enhancements.	\$6.1 million	Ongoing

Parking

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Project Name	Project Description	2018-2022 CIP Cost	Estimated Completion
Greater Downtown Parking Garage	Evaluate, plan, acquire land for interim surface lots, and develop an additional parking garage to serve cultural facilities in the greater Downtown, with priority given to the Diridon Station Area.	\$6.1 million	2017-2018
Garage Façade Improvements	Improve and visually enhance the exterior façades of select City garages through the application of paint, lighting, and other architectural design elements aimed at boosting the customer experience, activating the garage space, and positively impacting the Downtown streetscape.	\$2.3 million	2020-2021
Green Technologies + Innovation	Improve the City's parking facilities via environmentally conscious and innovative projects improvements such as LED lighting, rooftop solar arrays, solar powered electric vehicle charging stations, dynamic signage and displays all aimed at enhancing the customer experience and potentially reducing operating costs.	\$3.4 million	2021-2022

MAJOR CHANGES FROM THE 2017-2021 ADOPTED CIP

The overall size of the Parking CIP has increased by \$16.3 million from \$18.4 million in the 2017-2021 Adopted CIP to \$34.7 million in the 2018-2022 Adopted CIP. The following table outlines the most significant changes to project budgets, including new/augmented allocations.

Project	Increase
Minor Parking Facility Improvements	\$4.7 million
Greater Downtown Parking Garage	\$4.1 million
Green Technologies + Innovation	\$3.4 million
Garage Façade Improvements	\$2.3 million

Parking

2018-2022 Adopted Capital Improvement Program

Overview

OPERATING BUDGET IMPACT

Projects in the 2018-2022 Adopted CIP maintain existing facilities or replace existing equipment in facilities or on-street in order to avoid or reduce possible future maintenance costs facilitate the implementation of various multi-modal and streetscape improvements, without incurring additional long-term operating and maintenance costs. Expenses related to the operation of the interim surface lots in the Downtown area will be offset by any additional revenues realized by the operations of those lots.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

During the June budget hearings, City Council approved the rebudgeting of unexpended funding for the Greater Downtown Area Multi-Modal/Streetscape Improvements (\$1.1 million) and the Public Art Allocation (\$31,000).

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2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**

PARKING

**SOURCE AND USE OF FUNDS
STATEMENTS**

Parking
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
General Purpose Parking Fund							
Beginning Balance		0	0	0	0	0	0
Reserve for Encumbrance	0						
Transfers							
Transfer from the General Purpose Parking Fund (533)	4,291,014	17,125,000	4,815,000	4,140,000	4,340,000	4,320,000	34,740,000
TOTAL Transfers	4,291,014	17,125,000	4,815,000	4,140,000	4,340,000	4,320,000	34,740,000
Total General Purpose Parking Fund	4,291,014	17,125,000	4,815,000	4,140,000	4,340,000	4,320,000	34,740,000
 TOTAL SOURCES	 4,291,014	 17,125,000	 4,815,000	 4,140,000	 4,340,000	 4,320,000	 34,740,000

Parking
2018-2022 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Parking							
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	467,005	800,000					800,000
LED Garage Lighting Upgrade	400,000						
Minor Parking Facility Improvements	1,084,335	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Revenue Control & Meter Upgrades	370,574	5,250,000	250,000	500,000		500,000	6,500,000
Garage Elevator Upgrades			500,000	500,000		500,000	1,500,000
Garage Façade Improvements			1,250,000		1,000,000		2,250,000
Greater Downtown Area Multi-Modal/Streetscape Improvements	1,000,000	2,100,000	1,000,000	1,000,000	1,000,000	1,000,000	6,100,000
Greater Downtown Parking Garage	900,000	6,100,000					6,100,000
Green Technologies + Innovation		1,100,000	250,000	500,000	750,000	750,000	3,350,000
Security Improvements	50,000	175,000	50,000	125,000	75,000	50,000	475,000
General Construction - Parking	4,271,914	17,025,000	4,800,000	4,125,000	4,325,000	4,300,000	34,575,000
Parking - Construction	4,271,914	17,025,000	4,800,000	4,125,000	4,325,000	4,300,000	34,575,000
Public Art Allocation	1,100	81,000	5,000	5,000	5,000	10,000	106,000
Public Art Projects	1,100	81,000	5,000	5,000	5,000	10,000	106,000
Capital Program and Public Works Department Support Service Costs	18,000	19,000	10,000	10,000	10,000	10,000	59,000
Allocations	18,000	19,000	10,000	10,000	10,000	10,000	59,000
Total Expenditures	4,291,014	17,125,000	4,815,000	4,140,000	4,340,000	4,320,000	34,740,000
Ending Fund Balance	0	0	0	0	0	0	0
TOTAL	4,291,014	17,125,000	4,815,000	4,140,000	4,340,000	4,320,000	34,740,000



2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**

PARKING

DETAIL OF PROJECTS

Parking Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Downtown Event Parking Dynamic Message Sign Repair and Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2011
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2013
Department	Transportation	Revised Start Date	3rd Qtr. 2013
Location	Downtown San José Area	Revised End Date	3rd Qtr. 2017
Council Districts	3	Initial Project Budget	\$700,000
Appropriation	A7330	FY Initiated	2011-2012

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 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.
Notes	This project requires an additional \$100,000 for the completion of repairs and upgrades to the 4 electronic signs in the Caltrans Right-Of-Way, which will be requested during a later budget process.
Major Cost Changes	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.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		73								73
Construction	513	394	800					800		1,707
Total	513	467	800					800		1,780

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Purpose Parking Fund	513	467	800					800		1,780
Total	513	467	800					800		1,780

Annual Operating Budget Impact (000s)										
Total										

Parking Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Greater Downtown Parking Garage

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2017
Department	Transportation	Revised Start Date	
Location	Downtown San José Area	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$2,000,000
Appropriation	A7885	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 serve 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.

Notes

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.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		900	1,100					1,100		2,000
Construction			5,000					5,000		5,000
Total		900	6,100					6,100		7,000

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Purpose Parking Fund		900	6,100					6,100		7,000
Total		900	6,100					6,100		7,000

Annual Operating Budget Impact (000s)										
Total										

Parking Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Green Technologies + Innovation

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Department	Transportation	Revised Start Date	
Location	City Parking Garages	Revised End Date	
Council Districts	3	Initial Project Budget	\$3,350,000
Appropriation	A405P	FY Initiated	2017-2018

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 signage and displays.

Justification This project supports the City's green vision goals as well as provide a more enhanced customer experience for customers at the City's parking garages.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			1,100	250	500	750	750	3,350		3,350
Total			1,100	250	500	750	750	3,350		3,350

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Purpose Parking Fund			1,100	250	500	750	750	3,350		3,350
Total			1,100	250	500	750	750	3,350		3,350

Annual Operating Budget Impact (000s)										
Total										

Parking Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Greater Downtown Area Multi-Modal/Streetscape Improvements

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	Downtown San José Area	Revised End Date	
Council Districts	3	Initial Project Budget	
Appropriation	A7782		

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.

Notes Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design		500	200	200	200	200	1,300
Bid & Award		200	50	50	50	50	400
Construction	1,000	1,400	750	750	700	750	4,350
Total	1,000	2,100	1,000	1,000	950	1,000	6,050

Funding Source Schedule (000s)							
General Purpose Parking Fund	1,000	2,100	1,000	1,000	1,000	1,000	6,100
Total	1,000	2,100	1,000	1,000	1,000	1,000	6,100

Annual Operating Budget Impact (000s)							
Total							

Parking Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Minor Parking Facility Improvements

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City Parking Garages and Lots	Revised End Date	
Council Districts	3	Initial Project Budget	
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. 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 parking facilities.

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".

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	3						
Design	63						
Construction	1,019	450	450	450	450		1,800
Maintenance, Repairs, Other		1,050	1,050	1,050	1,050	1,500	5,700
Total	1,084	1,500	1,500	1,500	1,500	1,500	7,500

Funding Source Schedule (000s)							
General Purpose Parking Fund	1,084	1,500	1,500	1,500	1,500	1,500	7,500
Total	1,084	1,500	1,500	1,500	1,500	1,500	7,500

Annual Operating Budget Impact (000s)							
Total							

Parking Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Revenue Control & Meter Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City Parking Facilities and Metered Areas	Revised End Date	
Council Districts	3	Initial Project Budget	
Appropriation	A6386		

Description This allocation provides ongoing 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.

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 2020-2021 for this ongoing activity because additional replacements and upgrades have yet to be identified.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	259						
Design	12						
Construction	100	4,900	250	500		500	6,150
Equipment, Materials and Supplies		350					350
Total	371	5,250	250	500		500	6,500

Funding Source Schedule (000s)							
General Purpose Parking Fund	371	5,250	250	500		500	6,500
Total	371	5,250	250	500		500	6,500

Annual Operating Budget Impact (000s)							
Total							

Parking Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Security Improvements

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	Various City Parking Garages	Revised End Date	
Council Districts	3	Initial Project Budget	
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, 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.

Notes Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	50	50	50	50	50		200
Equipment, Materials and Supplies		125		75	25	50	275
Total	50	175	50	125	75	50	475

Funding Source Schedule (000s)							
General Purpose Parking Fund	50	175	50	125	75	50	475
Total	50	175	50	125	75	50	475

Annual Operating Budget Impact (000s)							
Total							

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2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**

PARKING

**SUMMARY OF PROJECTS THAT
START AFTER 2017-2018**

Parking Capital Program
2018-2022 Adopted Capital Improvement Program

Summary of Projects that Start After 2017-2018

Project Name	Garage Elevator Upgrades	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 1,500,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$ 1,500,000	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2022
Description	This allocation provides funding to upgrade and modernize the elevators at the City's parking garages.		

Project Name	Garage Façade Improvements	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 2,250,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 2,250,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project provides funding to improve and visually enhance the exterior facades of select City garages through the application of paint, lighting, and other architectural design elements.		
