



**2017-2018 CAPITAL BUDGET**

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**2018-2022 CAPITAL  
IMPROVEMENT PROGRAM**

PARKING

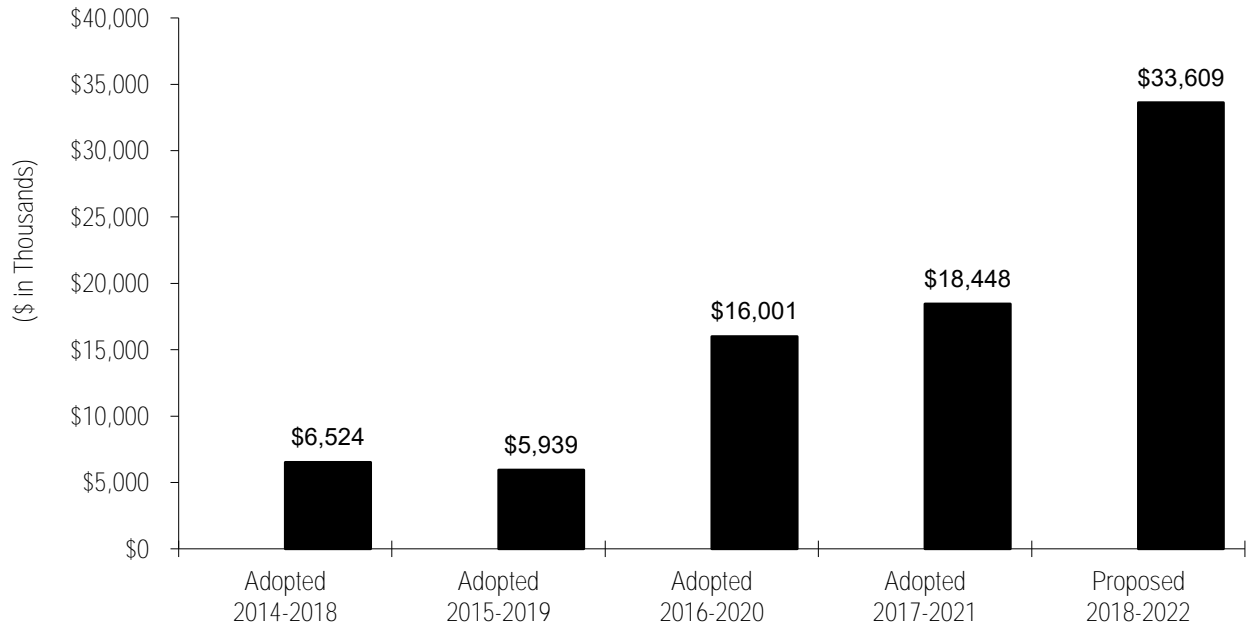
**PARKING**

# PARKING

## 2018-2022 Capital Improvement Program

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CIP History



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# Parking

## 2018-2022 Proposed 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 Proposed Capital Improvement Program (CIP) provides funding of \$33.6 million, of which \$16.0 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



**4<sup>th</sup> Street / San Fernando Garage**

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, 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.

#### SOURCES OF FUNDING

The 2018-2022 Proposed CIP provides funding of \$33.6 million, of which \$16.0 million is allocated in 2017-2018. The program funding level increased by \$15.2 million from \$18.4 million

# Parking

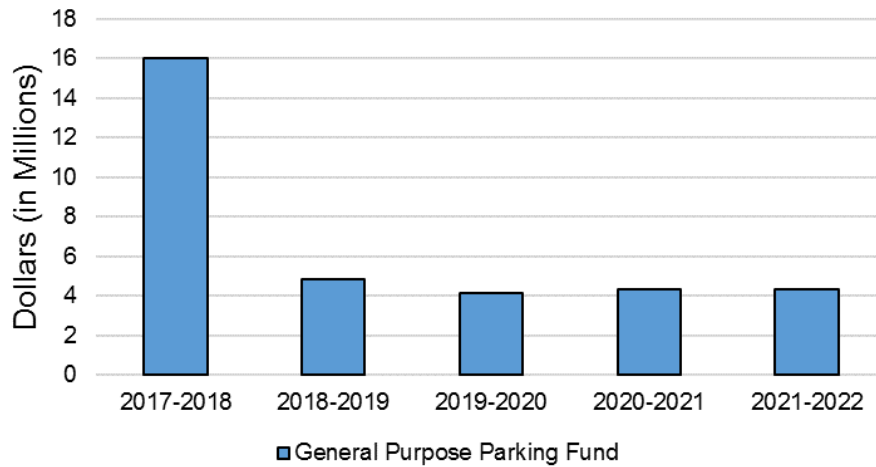
## 2018-2022 Proposed Capital Improvement Program

### Overview

#### SOURCES OF FUNDING

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. This 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. 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.

#### Summary of Revenues



#### PROGRAM HIGHLIGHTS

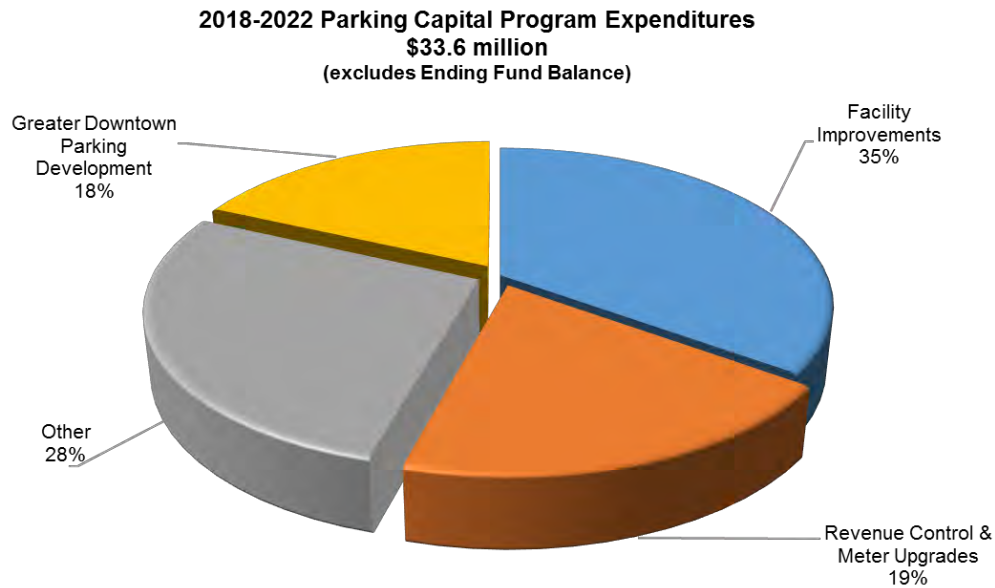
The Parking Capital Program’s expenditures are organized to show the use of funds in several categories. The table below summarizes key projects included in the 2018-2022 Proposed CIP. For further information on the program’s individual projects please refer to the Detail Pages.

# Parking

## 2018-2022 Proposed Capital Improvement Program

### Overview

#### 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.	\$5.0 million	Ongoing

## **Parking**

### **2018-2022 Proposed Capital Improvement Program**

#### Overview

#### **PROGRAM HIGHLIGHTS**

<b>Project Name</b>	<b>Project Description</b>	<b>2018-2022 CIP Cost</b>	<b>Estimated Completion</b>
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 \$15.2 million from \$18.4 million in the 2017-2021 Adopted CIP to \$33.6 million in the 2018-2022 Proposed CIP. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

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

## **Parking**

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# **2018-2022 Proposed Capital Improvement Program**

## Overview

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### **OPERATING BUDGET IMPACT**

Projects in the 2018-2022 Proposed 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.



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**2017-2018 CAPITAL BUDGET**

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**2018-2022 CAPITAL  
IMPROVEMENT PROGRAM**

**PARKING**

**SOURCE AND USE OF FUNDS  
STATEMENTS**

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

	Estimated						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u>
<b>General Purpose Parking Fund</b>							
<b>Beginning Balance</b>		0	0	0	0	0	0
<b>Reserve for Encumbrance</b>	0						
<b>Transfers</b>							
Transfer from the General Purpose Parking Fund (533)	5,422,014	15,994,000	4,815,000	4,140,000	4,340,000	4,320,000	33,609,000
<b>TOTAL Transfers</b>	<b>5,422,014</b>	<b>15,994,000</b>	<b>4,815,000</b>	<b>4,140,000</b>	<b>4,340,000</b>	<b>4,320,000</b>	<b>33,609,000</b>
<b>Total General Purpose Parking Fund</b>	<b>5,422,014</b>	<b>15,994,000</b>	<b>4,815,000</b>	<b>4,140,000</b>	<b>4,340,000</b>	<b>4,320,000</b>	<b>33,609,000</b>
<b>TOTAL SOURCES</b>	<b>5,422,014</b>	<b>15,994,000</b>	<b>4,815,000</b>	<b>4,140,000</b>	<b>4,340,000</b>	<b>4,320,000</b>	<b>33,609,000</b>

# Parking

## 2018-2022 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
<b>Parking</b>							
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	467,005	800,000					800,000
Greater Downtown Area Multi-Modal/Streetscape Improvements	2,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
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
Security Improvements	50,000	175,000	50,000	125,000	75,000	50,000	475,000
Garage Façade Improvements			1,250,000		1,000,000		2,250,000
Garage Elevator Upgrades			500,000	500,000		500,000	1,500,000
Green Technologies + Innovation		1,100,000	250,000	500,000	750,000	750,000	3,350,000
Greater Downtown Parking Garage	900,000	6,100,000					6,100,000
<b>General Construction - Parking</b>	<b>5,371,914</b>	<b>15,925,000</b>	<b>4,800,000</b>	<b>4,125,000</b>	<b>4,325,000</b>	<b>4,300,000</b>	<b>33,475,000</b>
<b>Parking - Construction</b>	<b>5,371,914</b>	<b>15,925,000</b>	<b>4,800,000</b>	<b>4,125,000</b>	<b>4,325,000</b>	<b>4,300,000</b>	<b>33,475,000</b>
Public Art Allocation	32,100	50,000	5,000	5,000	5,000	10,000	75,000
<b>Public Art Projects</b>	<b>32,100</b>	<b>50,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>75,000</b>
Capital Program and Public Works Department Support Service Costs	18,000	19,000	10,000	10,000	10,000	10,000	59,000
<b>Allocations</b>	<b>18,000</b>	<b>19,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>59,000</b>
<b>Total Expenditures</b>	<b>5,422,014</b>	<b>15,994,000</b>	<b>4,815,000</b>	<b>4,140,000</b>	<b>4,340,000</b>	<b>4,320,000</b>	<b>33,609,000</b>
Ending Fund Balance	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>5,422,014</b>	<b>15,994,000</b>	<b>4,815,000</b>	<b>4,140,000</b>	<b>4,340,000</b>	<b>4,320,000</b>	<b>33,609,000</b>

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**2017-2018 CAPITAL BUDGET**

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**2018-2022 CAPITAL  
IMPROVEMENT PROGRAM**

**PARKING**

**DETAIL OF PROJECTS**

## Parking Capital Program

### 2018-2022 Proposed Capital Improvement Program

#### **Detail of One-Time Construction Projects**

### **Downtown Event Parking Dynamic Message Sign Repair and Upgrades**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2011
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2013
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2013
<b>Location</b>	Downtown San Jose Area	<b>Revised End Date</b>	3rd Qtr. 2017
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$700,000
<b>Appropriation</b>	A7330	<b>FY Initiated</b>	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** The 2016-2017 and 2017-2018 budgets account for the cost of repairs and upgrades for four electronic message signs.

**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.  
 2017-2021 CIP - Decrease of \$301,000 to reflect a revised project scope.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		73								73
Design	62									62
Construction	151	394	800					800		1,345
<b>Total</b>	<b>213</b>	<b>467</b>	<b>800</b>					<b>800</b>		<b>1,480</b>

<b>Funding Source Schedule (000s)</b>										
General Purpose Parking Fund	213	467	800					800		1,480
<b>Total</b>	<b>213</b>	<b>467</b>	<b>800</b>					<b>800</b>		<b>1,480</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parking Capital Program

## 2018-2022 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Greater Downtown Parking Garage**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Downtown San Jose Area	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,000,000
<b>Appropriation</b>	A7885	<b>FY Initiated</b>	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 Jose 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 \$5,000,000 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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		900	1,100					1,100		2,000
Construction			5,000					5,000		5,000
<b>Total</b>		<b>900</b>	<b>6,100</b>					<b>6,100</b>		<b>7,000</b>

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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parking Capital Program

## 2018-2022 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Green Technologies + Innovation**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2018
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City Parking Garages	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$3,350,000
<b>Appropriation</b>	TEMP_059	<b>FY Initiated</b>	FY 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 enhance customer experience for parkers 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
<b>Expenditure Schedule (000s)</b>										
Construction			1,100	250	500	750	750	3,350		3,350
<b>Total</b>			<b>1,100</b>	<b>250</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>3,350</b>		<b>3,350</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Parking Capital Program**  
**2018-2022 Proposed Capital Improvement Program**

**Detail of Ongoing Construction Projects**

**Greater Downtown Area Multi-Modal/Streetscape Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Downtown San Jose Area	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	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
<b>Expenditure Schedule (000s)</b>							
Design							
Bid & Award			500	500	500	1,000	2,500
Construction	2,100	1,000	500	500	500		2,500
<b>Total</b>	<b>2,100</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
General Purpose Parking Fund	2,100	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total</b>	<b>2,100</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

**Parking Capital Program**  
**2018-2022 Proposed Capital Improvement Program**

**Detail of Ongoing Construction Projects**

**Minor Parking Facility Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City Parking Garages and Lots	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A5992		

<b>Description</b>	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.
<b>Justification</b>	This allocation provides funding for preventive work that is necessary to improve and prolong the useful life of existing parking facilities.
<b>Notes</b>	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".
<b>Major Cost Changes</b>	2016-2020 CIP - Additional resources were identified to support significantly deferred repair and maintenance throughout the parking system.

	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
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
<b>Total</b>	<b>1,084</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,500</b>

	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>
<b>Funding Source Schedule (000s)</b>							
General Purpose Parking Fund	1,084	1,500	1,500	1,500	1,500	1,500	7,500
<b>Total</b>	<b>1,084</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,500</b>

	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>
<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

**Parking Capital Program**  
**2018-2022 Proposed Capital Improvement Program**

**Detail of Ongoing Construction Projects**

**Revenue Control & Meter Upgrades**

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

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

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

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

**Parking Capital Program**  
**2018-2022 Proposed Capital Improvement Program**

**Detail of Ongoing Construction Projects**

**Security Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Various City Parking Garages	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	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**

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

	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>
<b>Funding Source Schedule (000s)</b>							
General Purpose Parking Fund	50	175	50	125	75	50	475
<b>Total</b>	<b>50</b>	<b>175</b>	<b>50</b>	<b>125</b>	<b>75</b>	<b>50</b>	<b>475</b>

	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>
<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

**Parking Capital Program**  
2018-2022 Proposed Capital Improvement Program

**Summary of Projects that Start After 2017-2018**

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

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<b>Project Name</b>	Garage Façade Improvements	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>5-Yr CIP Budget</b>	\$ 2,250,000	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Total Budget</b>	\$ 2,250,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	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.		

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