



**PUBLIC WORKS DEPARTMENT**

# **FY 2020 CAPITAL IMPROVEMENT PLAN**

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**DOWNTOWN PARKING**



# FY 2018 CIP Plan

## 2018-2023 Capital Projects

### Public Works Downtown Parking

<u>Project Description</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
<b>Fund Source: Parking (Funded)</b>							
ADA Compliance	50,000	--	51,000	--	52,020	--	153,020
Pavement, Surface, and Paseo Maintenance	65,000	--	66,300	--	67,626	--	198,926
Elevator Modernizations	--	--	--	50,000	--	--	50,000
Landscaping Sustainability Upgrades of Surface Parking Lots	--	--	28,800	--	29,963	149,817	208,580
Lot 2 Paseo Enhancement/Replacement	--	--	--	--	--	35,000	35,000
Ortega Garage (Lot 10) Cornice Work Repair/Replacement	--	--	--	--	--	35,000	35,000
Parking Lot Maintenance and Annual Repair Program	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Parking Security Camera System and Data Storage	67,045	--	--	--	--	--	67,045
Surface Parking Lot Lighting	133,097	--	--	--	--	--	133,097
Lot 8 ADA Improvements	100,000	--	--	--	--	--	100,000
Ortega Garage (Lot 10) Paseo Improvements	--	--	--	--	--	35,000	35,000
Energy Efficient LED Lighting at Parking Garages	168,300	--	76,000	--	46,000	--	290,300
Depot Lot Long Range Management Plan	--	--	--	50,000	--	--	50,000
Lot 3 Paseo Improvements	181,500	150,000	--	--	--	--	331,500
Installation of Electric Vehicle Charging Stations	--	--	--	45,900	--	46,818	92,718
Amtrak Depot Building Improvements	--	--	--	--	--	100,000	100,000
Garage Protective Railings and Barriers (Lot 2 & Lot 10)	50,000	--	--	--	--	--	50,000
Helena Lot Pay & Display	22,000	--	--	--	--	--	22,000
<b>Subtotal</b>	<b>1,086,942</b>	<b>400,000</b>	<b>472,100</b>	<b>395,900</b>	<b>445,609</b>	<b>651,635</b>	<b>3,452,186</b>



## FY 2018 CIP Status – Completed Projects

- Lot 2 Staircase Repair
- Surface Lot Lighting – Lot 8
- Lot 5 Kiosk Improvements Project
- Facilities Condition Assessment
- Citywide Wayfinding Signage



## FY 2018 CIP Status – Current Projects

- LED lighting at 2 and 10
- Surface Lot Lighting at 3 and 4
- Depot Lot Mapping Project
- Helena Lot Pay and Display
- EV Charging Stations (Helena, Granada, 11)
- Cable Barriers at 2 and 10
- Cota Commuter Lot Access Control
- Lot 3 Paseo Relocation and Mid-Block Crosswalk



# How We Prioritize Projects

- Safety
- Public Convenience and Cleanliness
- Revenue Generating Possibilities
- Long Term Maintenance



# FY 2020 Capital Improvement Plan - Proposed

Project Description	Downtown Parking Program					Total
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
Installation of Kitchenette at Library Garage (Lot 7) Offices				\$ 24,150.00		\$ 24,150.00
Lobero Garage (Lot 9) - Roof Deck Repair	\$ 60,500.00					\$ 60,500.00
Ortega Garage (Lot 10) Access Control*	[Rollover]	[Rollover]				\$ -
Cota Lot Access Control and ADA Improvements**	[Rollover]					\$ -
Amtrak roof replacement				-	\$ 103,000.00	\$ 103,000.00
Amtrak Building Column Repair	\$ 46,500.00			-		\$ 46,500.00
Amtrak Plaster Repairs			\$ 19,500	\$ 84,812.50		\$ 104,312.50
Amtrak Window Repairs				\$ 47,593.00		\$ 277,936.00
Energy Efficient LED Lighting at Garages 7 and 9	[Rollover]					\$ -
Surface Parking Lot and Paseo Lighting	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
Library Garage EV Charging Station equipment replacement			\$ 34,373.00			\$ 34,373.00
Waterfront EV Charging Station equipment replacement			\$ 52,344.20			\$ 52,344.20
Lot 11 Trellis Repair			\$ 37,500.00			\$ 37,500.00
Lot 2 Paseo Trash Enclosure Roof Repair	\$ 32,500.00					\$ 32,500.00
Lot 3 Paseo Relocation and mid-block crosswalk	[Rollover]	[Rollover]				\$ -
ADA Transition Plan Implementation		\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	\$ 150,000.00
Elevator Modernizations					\$ 50,000.00	\$ 50,000.00
Parking Lot and Paseo Maintenance Annual Repair Program	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 1,300,000.00
Title Reports and Surveys for Lots 5, 12, Cota and Carrillo		\$ 80,000.00				\$ 80,000.00
Replacement Pressure Washer Trailer with Vacuum Recovery		\$ 20,000.00				\$ 20,000.00
Parking Security Camera System and Data Storage Update	[Rollover]					\$ -
Permit Management System Modernization	\$ 150,000.00					\$ 150,000.00
<b>Total</b>	<b>\$ 559,500.00</b>	<b>\$ 420,000.00</b>	<b>\$ 463,717.20</b>	<b>\$ 426,555.50</b>	<b>\$ 473,000.00</b>	<b>\$ 2,342,772.70</b>

\*Depends on Police Station Site Selection

\*\*Use Cota Funds if Cota selected for Police Station



# FY 2020 Capital Improvement Plan - Future

<b>Downtown Parking Program</b>	
<b>Project Description</b>	<b>Future</b>
Lot 2 - Reseal Floor Joints and replace deck coating	\$ 261,000.00
Repair/replacement of drain line at Figueroa Lot (Lot 3)	\$ 60,000.00
Granada Garage (Lot 6) - Repaint garage interior and exterior	\$ 169,000.00
Lobero Garage (Lot 9) - Deck repairs and selant	\$ 71,355.00
Lobero Garage (Lot 9) - corrosion-inhibiting treatment	\$ 86,250.00
Ortega Garage (Lot 10) Cornice and Plaster Repair	\$ 435,475.00
Rey Road Public Parking Lot Improvements (Lot 13)	\$ 600,000.00
Level 3 EV Charging Station at Depot Lot (Lot 13)	\$ 72,279.00
Lot 2 Paseo Enhancement/ Replacement	\$ 617,633.00
Ortega Garage (Lot 10) Paseo Improvements	\$ 308,816.00
ADA Transition Plan Implementation	\$ 50,000.00
Parking Lot and Paseo Maintenance Annual Repair Program	\$ 260,000.00
Parking Lot Tree Pruning	\$ 55,000.00
Access Control System Upgrades or Replacement (Analysis)	\$ 50,000.00
<b>Total</b>	<b>\$3,096,808.00</b>