

# Uptown Community Parking District FY17 Action Plan and Budget

## **Preserving & Increasing Parking** Exploring Alternate Modes



**Uptown Community Parking District**

**[www.parkuptownsd.org](http://www.parkuptownsd.org)**

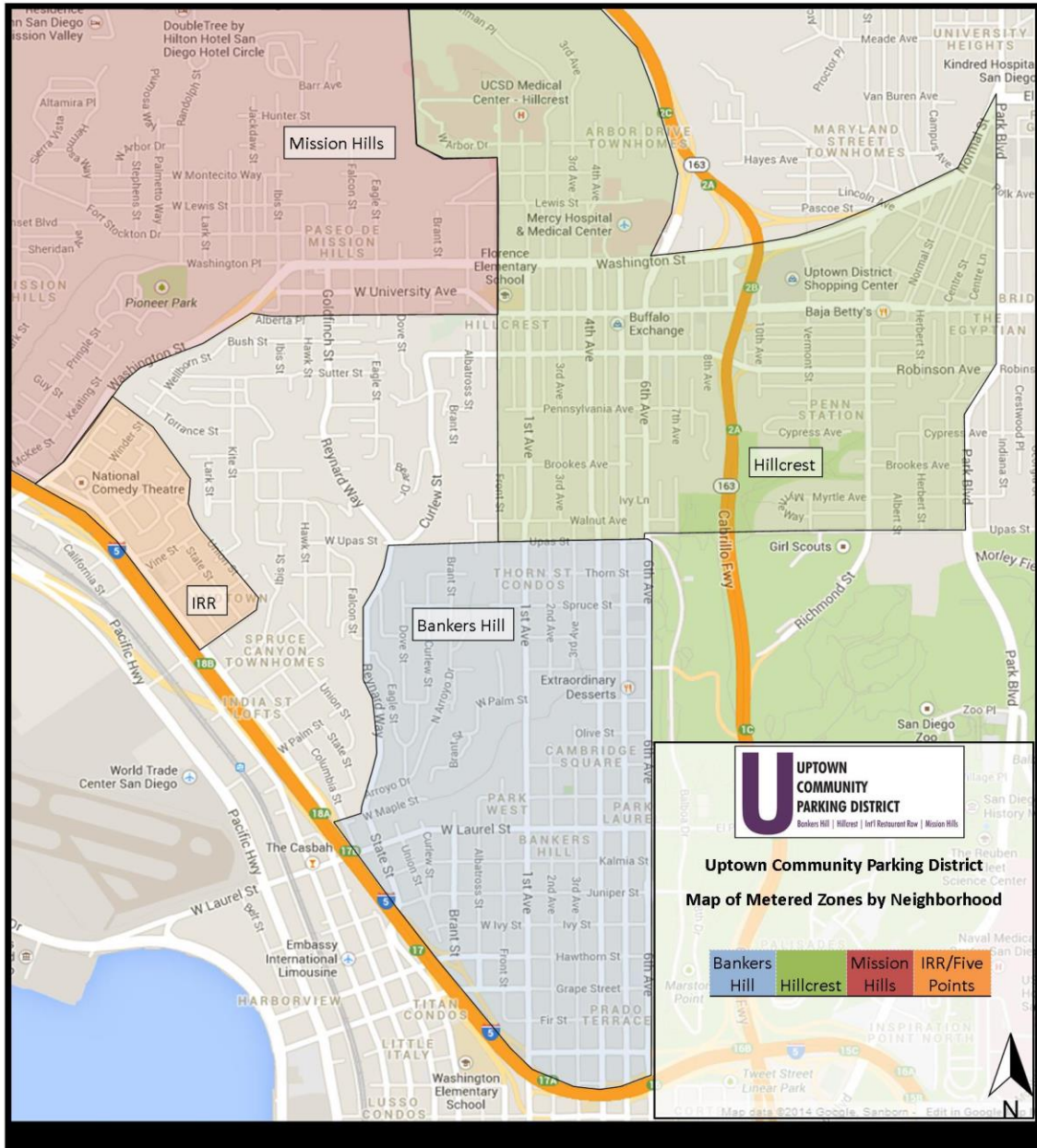
**2720 Fifth Avenue, Suite G**

**San Diego, CA 92103**

**619-846-5754**

# District Structure

The Uptown Community Parking District reinvests parking meter funds into the communities of Bankers Hill, Hillcrest, International Restaurant Row (IRR) and Mission Hills.



## Mission Statement

The Uptown Community Parking District's mission is to improve availability and supply of parking for residents and businesses, by re-investing its portion of parking meter funds with fiscal responsibility. The district will also consider traffic circulation, transit effectiveness, biking, and pedestrian mobility in its neighborhoods and develop creative collaborations to support a vibrant local economy.

# SECTION ONE

## District Structure

1 2 3 4 5 6 7

The Uptown Partnership, Inc., dba the Uptown Community Parking District (UCPD) is a 501(c)(3) public benefit non-profit organization that manages the UCPD via an annual agreement with the City of San Diego

Each year, UCPD develops an Action Plan & Budget that allocates parking meter revenues toward projects that are authorized by the City for the neighborhoods of Bankers Hill, Hillcrest, Mission Hills and Five Points / International Restaurant Row in accordance with Council Policy 100-18.

### UPTOWN COMMUNITY PARKING DISTRICT

#### Parking Related Project Ideas



#### Increase Parking Supply



Angled or Head-in Parking  
Shared Use Parking Facilities  
Validation & Valet Programs  
Residential Permits



#### Manage Parking Demand & Enhance Utilization



Employee Parking Solutions  
New Meter Locations  
Enforcement Hours & Rates  
Live Parking Availability & Mobile App Guidance  
Special Event Parking & Traffic Flow



#### Enhance Parking Improvements



Curb Painting & Repair  
Median Beautification & Parklets  
Street & Landscaping Projects  
Transit Stops & Routes



#### Promote Alternate Forms of Transportation



Community Parking Shuttles  
Bicycle Parking & Sharing  
Pedestrian Improvements  
Smart Car Infrastructure  
Car Share Programs  
Streetcar Feasibility

#### Council Policy 100-18

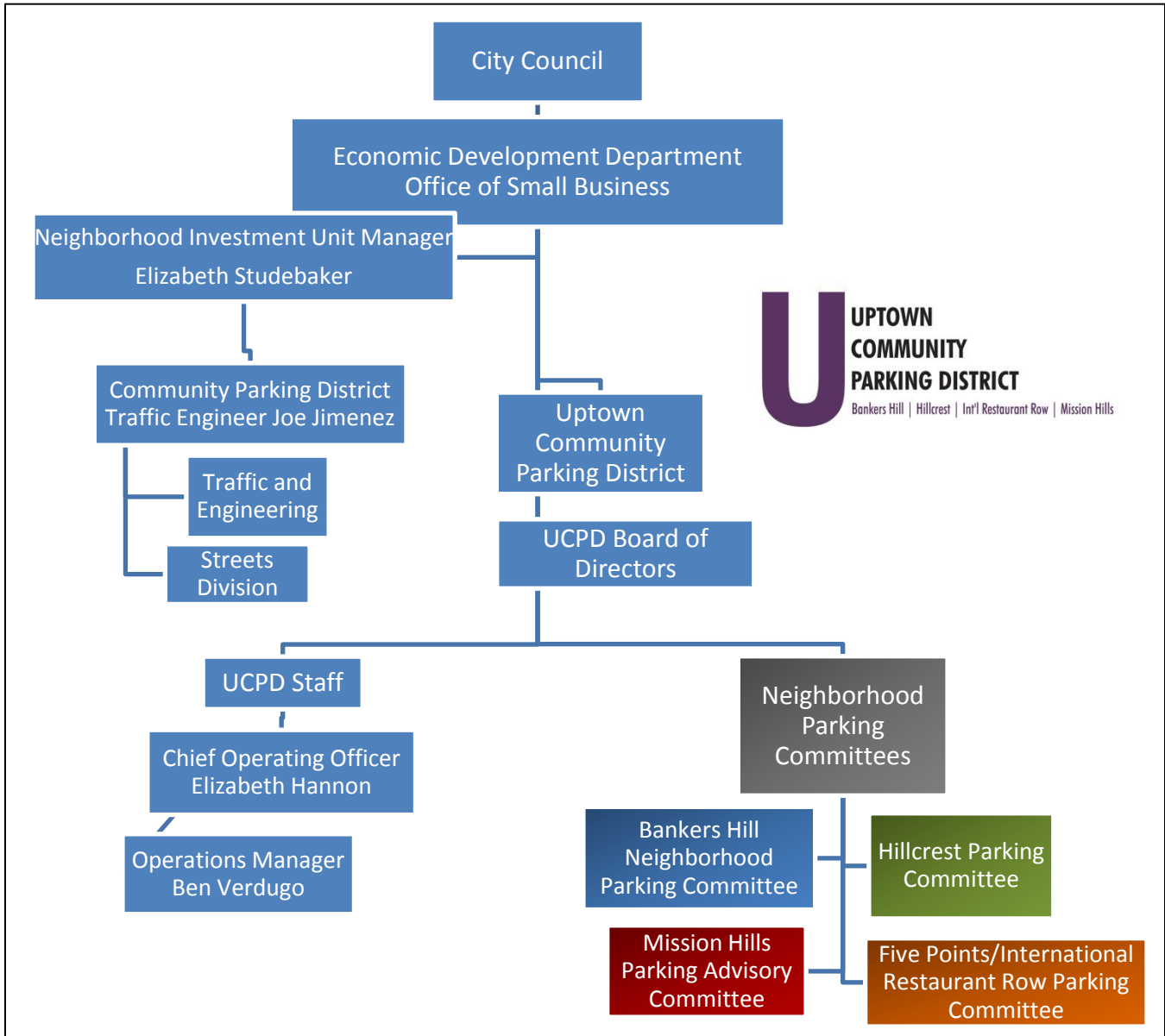
The intent of this Policy is to provide a mechanism whereby communities unable to meet existing parking demands may devise and implement parking management solutions to meet their specific needs and resolve undesirable parking impacts.

# SECTION ONE

## District Structure

1 2 3 4 5 6 7

### Uptown Community Parking District (UCPD) Organizational Processes Chart



The CPD program is managed under the City's Economic Development division. This organizational processes chart shows the Streets Division, which implements much of the UCPD's work under Economic Development as there is no direct access to "Streets."

The UCPD would like to see changes made to the CPD program such as a project prioritization, requests from the public and expediting of needs within the Streets Division. Many suggestions were made during the City Auditors report of the program in the fall of 2014, which are yet to be implemented.

# SECTION ONE

## District Structure

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### UCPD Board of Directors

The UCPD is managed by a 14 person board of directors of the Uptown Partnership, Inc who represent business and residential interests from each neighborhood.

Board of Directors FY16 - Mid Term	Position
Char-Lou Benedict - President	Bankers Hill Business Seat
Tim Gahagan - Vice President	Hillcrest Resident Seat
Susan McNeil Schreyer - Secretary - MHPAC Chair	Mission Hills Business Seat
Bruce Reeves - Treasurer	Hillcrest Business Seat
Roy McMakin	Bankers Hill Business Seat
Jared Svendsen	Hillcrest Business Seat
Cecelia Moreno	Hillcrest Business Seat
Roy Dahl	Hillcrest Resident Seat
Chris Shaw - HPC Chair	Hillcrest Business Seat
Benjamin Nicholls	Hillcrest Business Seat
Douglas Scott - BHNPC Chair	Bankers Hill Business Seat
Megan Garth	Bankers Hill Resident Seat
Michael Jacobs	Bankers Hill Resident Seat
Selina Stockley - IRR Chair	IRR Business Seat





# SECTION ONE

## District Structure

### Community Outreach & Input

In each of the four neighborhoods that comprise the district, the UCPD conducts tremendous outreach to community stakeholders. This outreach includes advertisements in local papers, social media and announcements at community group partner meetings and at least one committee sponsored public meeting dedicated to ideas for projects and budget allocations. The ideas generated through this extensive outreach were considered and incorporated into this FY17 Action Plan and Budget.



**UPTOWN COMMUNITY PARKING DISTRICT**  
Parking Related Project Ideas

Increase Parking Supply	Manage Parking Demand & Enhance Utilization	Enhance Parking Improvements	Promote Alternate Forms of Transportation
Angled or Head-in Parking Shared Use Parking Facilities Validation & Valet Programs Residential Permits	Employee Parking Solutions New Meter Locations Enforcement Hours & Rates Live Parking Availability & Mobile App Guidance Special Event Parking & Traffic Flow	Curb Painting & Repair Median Beautification & Parklets Street & Landscaping Projects Transit Stops & Routes	Community Parking Shuttles Bicycle Parking & Sharing Pedestrian Improvements Smart Car Infrastructure Car Share Programs Stratacar Feasibility

The Uptown Community Parking District re-invests parking meter funds into our communities for parking related projects. We are seeking input from the community for projects & budget allocations in your neighborhood. Join us at one of our upcoming sessions or email, [Elizabeth@ParkUptownSD.org](mailto:Elizabeth@ParkUptownSD.org)

**Bankers Hill Neighborhood Parking Committee**  
Mon - Feb 1; 5:00-6:30 PM  
Mon - Mar 7; 5:00-6:30 PM  
Merrill Gardens - 2567 Second Ave

**Hillcrest Parking Committee**  
Thu - Jan 28; 3:30 - 5:00 PM  
Thu - Feb 18; 5:00 - 6:30 PM  
HBA Office - 3737 Fifth Ave #202

**Five Points / International Restaurant Row Parking Committee**  
Fri Feb 19; 9:00-10:30 AM  
Shakespeare Pub & Grille - 3701 India St

**Mission Hills Parking Advisory Committee**  
Wed Feb 3; 3:30-5:00 PM  
Wed Feb 17; 3:30-5:00 PM  
United Methodist Church, Parlor - 4404 Lark St

**UPTOWN COMMUNITY PARKING DISTRICT**  
Bankers Hill | Hillcrest | Int'l Restaurant Row | Mission Hills

# SECTION ONE

## District Structure

1 2 3 4 5 6 7

### Action Plan & Budget Process

**Before January 15, 2016**

UCPD Staff estimates budget per neighborhood & draft Action Plan  
\*City staff to reconcile FY15 and FY16 estimates; project FY17

Committee Chairs select community input dates

UCPD Staff places district-wide ad to call for project ideas and announce community input sessions

**Before end of February**

Neighborhood committee review staff recommended funding amounts (based on previous years) & draft Action Plan at late Jan / early Feb meetings

Staff receives budget allocation from City and revises neighborhood budget amounts - DIVIDES into 1 thru 5 year projects  
Creates project summaries

Staff and board members attend other neighborhood organization meetings (town councils, business groups, CDC, etc) to share infographic and announce call for projects & input sessions

**By Mid-March**

Neighborhood input sessions (Late Feb/Early March) Committee approves final budget / projects & 1 thru 5 year allocations

Staff revises neighborhood budget amounts and Action Plans

Board reviews and approves final FY17 Budget and Action Plan at March 14th meeting

**Before end of FY16**

UCPD staff formats for City document template

City staff confirms & potentially revises budget (final reconciliation)

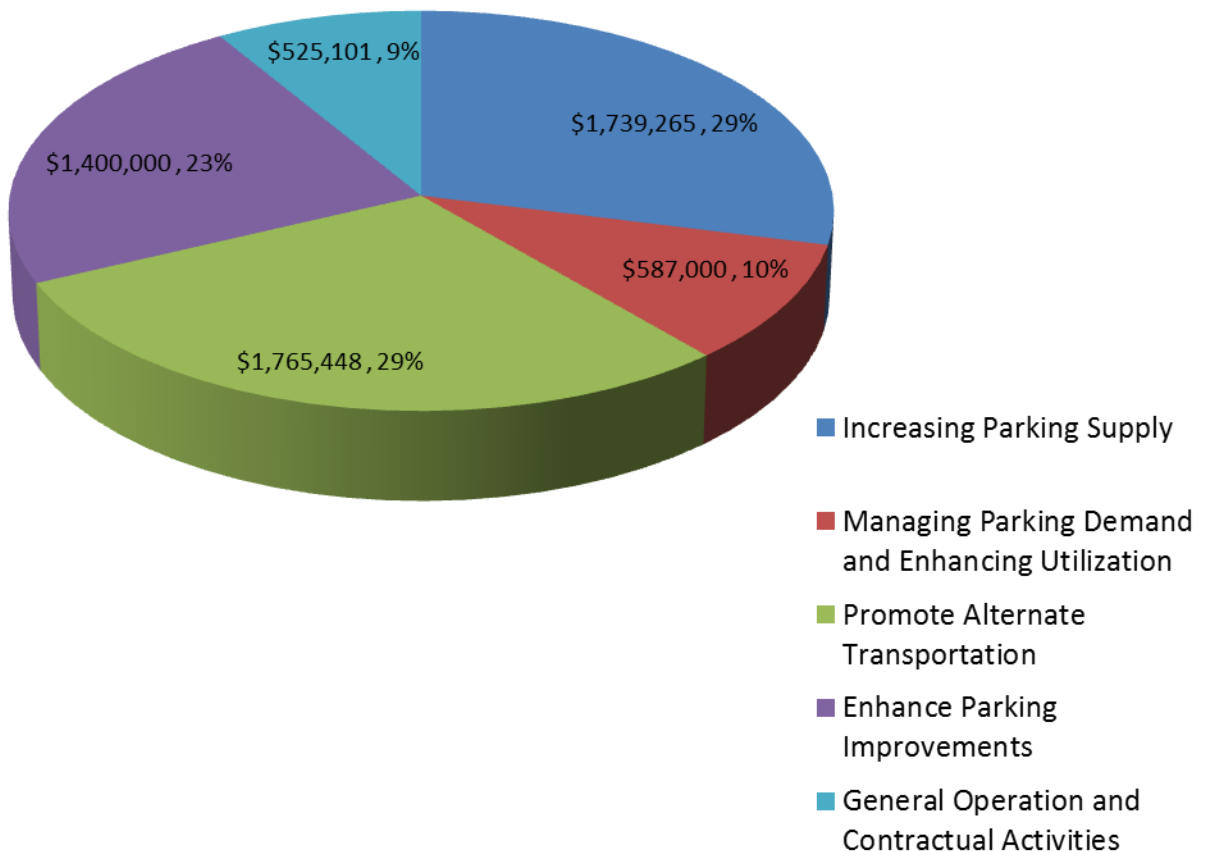
City staff routes Plans through Smart Growth & Land Use committee (April meeting)

City Council reviews CPD Budget and Action Plans (June meeting)

# SECTION ONE

## District Structure

### FY17 Uptown Community Parking District Proposed Budget Allocation by Category





# SECTION ONE

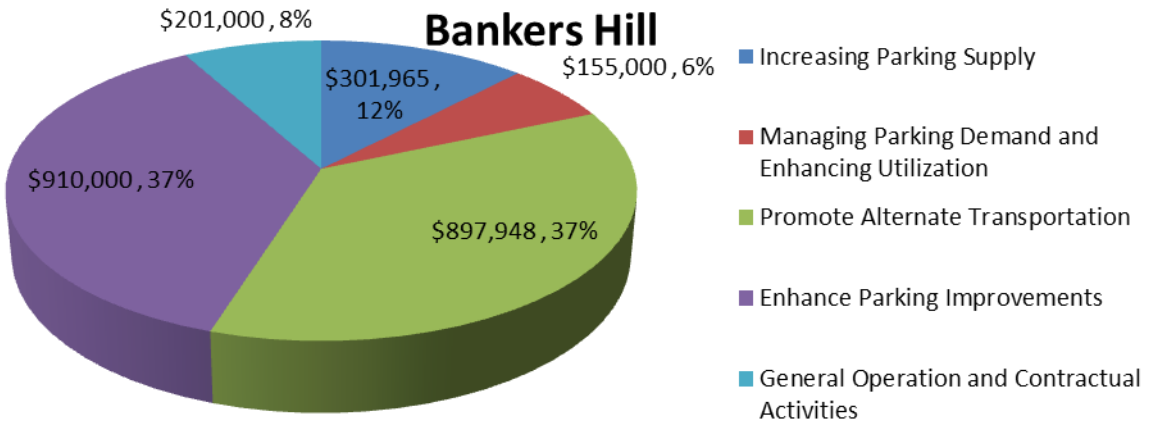
## District Structure

1 2 3 4 5 6 7

### Budget Categories and Allocations by Neighborhood

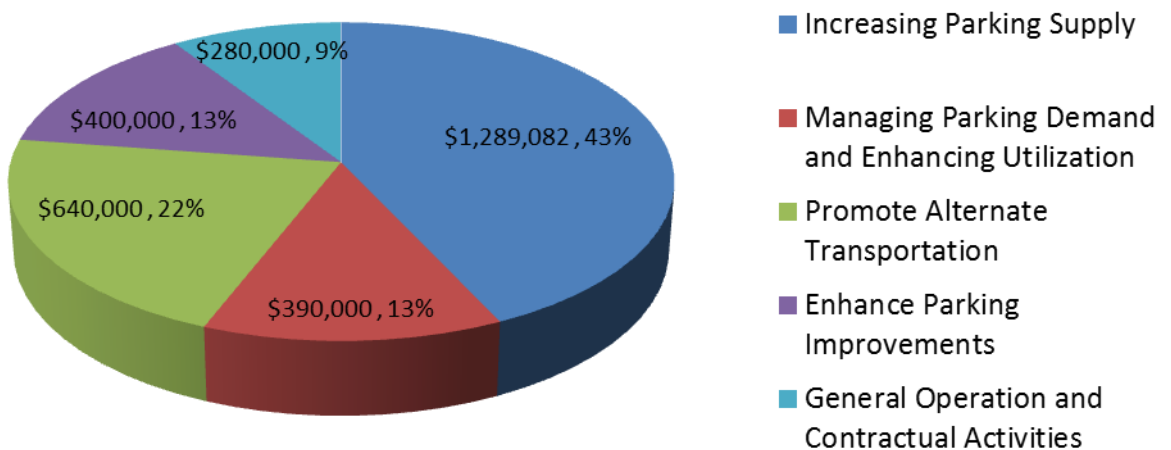
#### FY17 Proposed Budget Allocation

##### Bankers Hill



#### FY17 Proposed Budget Allocation

##### Hillcrest



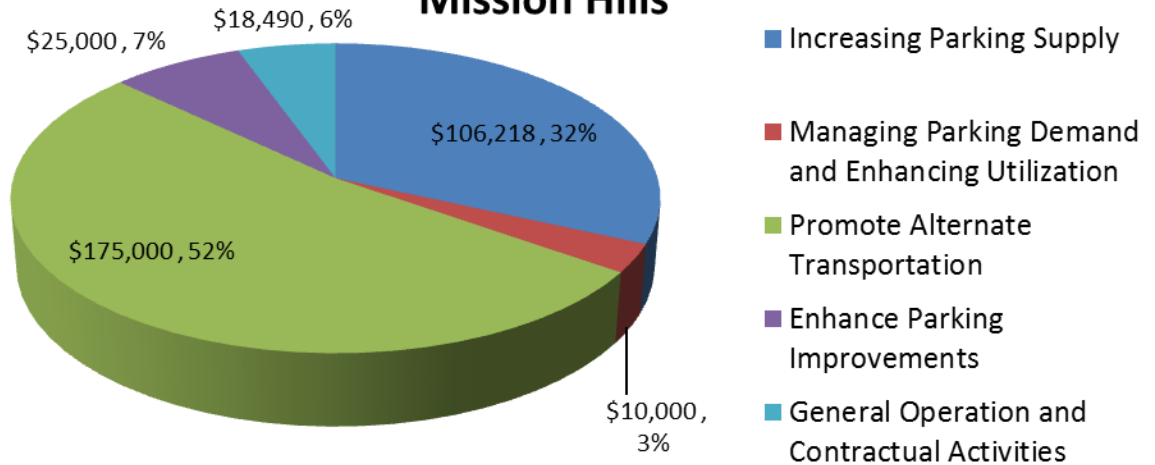
# SECTION ONE

## District Structure

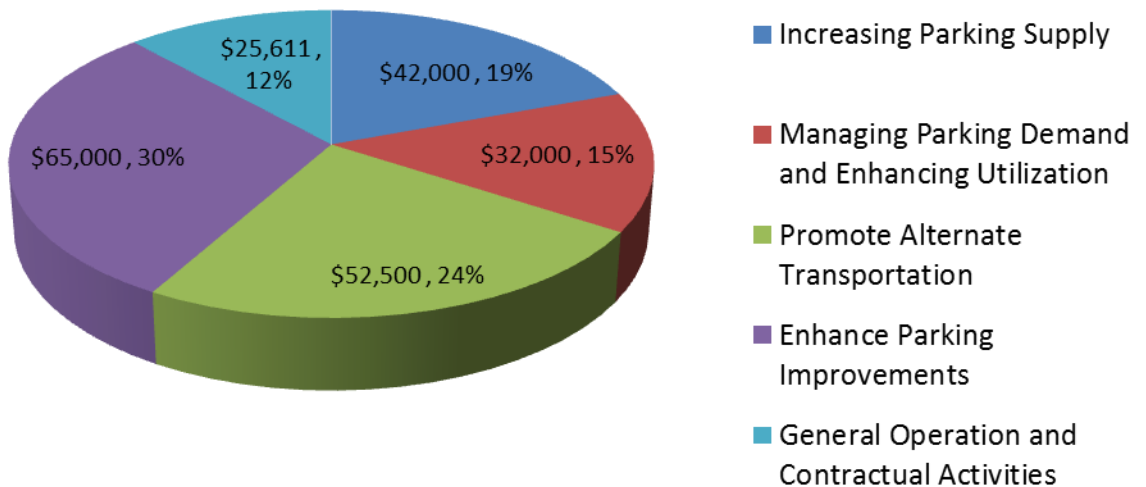
1 2 3 4 5 6 7

### Budget Categories and Allocations by Neighborhood

**FY17 Proposed Budget Allocation  
Mission Hills**



**FY17 Proposed Budget Allocation  
International Restaurant Row**



# Increasing Parking Supply

## On-Street Evaluations & Implementation

Reconfigure existing on-street parking, curb cut removal & curb color changes

Each community has an allocation to coordinate changes suggested by the district's parking committees and requests from the public to on-street parking alignments, removal of unused curb cuts & curb color changes with the City once vetted by the UCPD and the community.

**District Funding: \$596,183**

### Angled Parking Initiatives:

The UCPD has identified approximately 540 additional on-street parking space gains in Bankers Hill and Hillcrest which can be achieved by changing parking to angled or head-in as indicated on the maps below.

Working with SANDAG and the City to diagram these recommendations, the UCPD anticipates beginning the petitioning & community input process in 2016 implementing those that receive approval by early 2017 or in some cases as part of the SANDAG bike-way project.

**New Project on Reynard Way in Mission Hills** –Discussions have begun in the Mission Hills community to study parking and alternate transportation modalities along Reynard Way.

### Bankers Hill - \$274,965

- **Angled Parking Initiative – approximately 50 block faces x \$4,000**
- **Curb Survey 2.0 – evaluate six (6) potential curb cuts to fill-in x \$8,000**
- **Curb Survey 2.0 – eight (8) red curb reductions**

### Hillcrest - \$210,000

- **Nine (9) curb cut removals x \$8,000 estimate = \$72,000**
- **21 angled parking block faces x \$4,000 estimate = \$84,000**
- **Angled parking noticing and petitioning efforts = \$2,500**

### Mission Hills - \$101,218

- **Study parking and alternative transportation modalities on Reynard Way**

### Five Points / IRR - \$10,000

- **Southwest intersection of Columbia and Chalmers estimated \$8,000**

# Increasing Parking Supply

## Potential Parking Gains in Bankers Hill





# Increasing Parking Supply

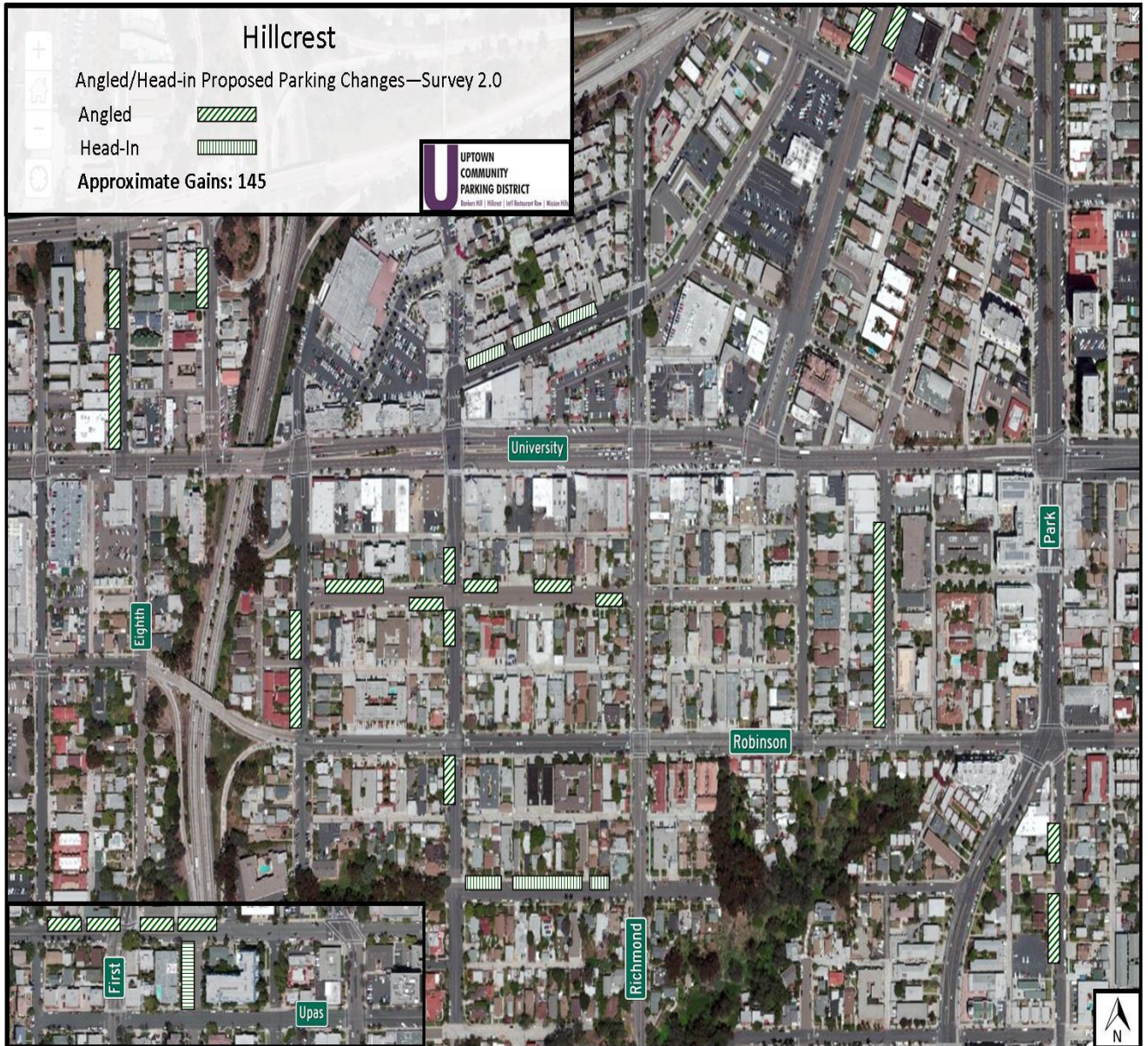
## Potential Parking Gains in Bankers Hill (South)





# Increasing Parking Supply

## Potential Parking Gains in Hillcrest





# Increasing Parking Supply

## Off-Street Parking Availability

This allocation is to include but is not limited to signage, lighting, maintenance, leases and meters at parking lots. Including shared use of bank, school and other private lots coordinated for off-hour public parking.

**District Funding \$1,020,432**

### Bankers Hill \$25,000

- Explore lease of 2131 Third Ave (Old Transcript lot) and 3030 Front

### Hillcrest \$990,432

- DMV Lot Lease - \$250 / month = \$3,000
- Add DMV Lot Safety & Parking Ambassador on weekends to encourage use - \$10,000
- Research & fund parking structure feasibility study; reserve for future \$900,000
- Shared lot use lease – 3rd Ave, The Hub, & The Center ideas to be explored \$10,000



### Mission Hills \$5,000

- Design and install large visible parking signage in Mission Hill's core

# Increasing Parking Supply



## Validation Programs

This line item is to cover explorations, public and business outreach, supplies, marketing and promotion of validation programs in privately owned parking lots/facilities and/or on street meters for business patronage in the community.

**District Funding - \$48,325**

Bankers Hill - \$2,000

Hillcrest - \$44,325

Five Points / IRR - \$2,000

## Valet Programs

This line item is allocated toward existing services in Hillcrest and Five Points / International Restaurant Row along with development of new service costs and associated marketing. Both communities are exploring growing these programs in FY17.

**District Funding - \$74,325**



Hillcrest - \$44,325

- Hillcrest community-wide Valet on Fifth costs approximately \$12,000 annually, plus marketing and parked nearly 2,400 cars last year.

Five Points / IRR - \$30,000

- Five Points/IRR Community-wide valet program costs approximately \$25,000 annually and parked nearly 4000 cars last year.

# Managing Parking Demand & Enhancing Utilization

## Employee Parking Options

Three communities have this allocation to support research, costs and outreach associated with employee parking programs that would decrease employee parking on streets putting them into lots/facilities therefore increasing on-street parking availability for patrons and residents.

**District Funding - \$137,000**

### Bankers Hill - \$25,000

- Research, survey & outreach employee parking solutions

### Hillcrest - \$100,000

- Explore use of DMV lot for parking pilot with use of shuttle for weekends

### Five Points / IRR - \$12,000

- Utilize Valet service for employee parking solution

## Residential Parking Strategies

This line item is included to explore when and how residential permits and/or time limited parking in residential areas should be suggested.

**District Funding - \$20,000**

### Bankers Hill - \$20,000

- Evaluation in progress and accordance with City policy (Elm to Laurel; 1-3rd)
- Implementation costs FY17 minimal



## SECTION THREE

## Managing Parking Demand &amp; Enhancing Utilization

**Way-finding System**

This line item is to research, development and pay for programs that could include markers or signs directing people to parking, points of interest, biking and walking guidance.

**District Funding - \$160,000**

Bankers Hill - \$50,000

Hillcrest - \$100,000

Five Points / IRR - \$10,000

**Time Limited Parking**

This allocation is for outreach and signage to limit parking times with signage.

**District Funding - \$12,000**

Bankers Hill - \$5,000

Hillcrest - \$5,000

Five Points / IRR - \$2,000

**Modify Enforcement Hours**

This allocation is for outreach and signage to limit parking times with signage.

**District Funding - \$12,000**

Bankers Hill - \$5,000

Hillcrest - \$5,000

Five Points / IRR - \$2,000

**New Meters & Technology**

This allocation is to install new meters or enhance current meters to include vehicle detection sensors

Install up to 100 meters in blocks in each commercial district that need turnover (balance with time-limit curb color parking (Green 15 or 30 minute and White 3 minute passenger loading). UCPD 45% of new meters cost approximately \$300 each / City to fund 55%.

**District Funding - \$106,000**

Bankers Hill - \$30,000

Hillcrest - \$60,000

Mission Hills - \$10,000

Five Points / IRR - \$6,000



## SECTION THREE

## Managing Parking Demand &amp; Enhancing Utilization

### Parking Availability & Mobile App Guidance

Hillcrest has this allocation to cover enhancements to it's mobile applications that guide users to open parking places, lots, pricing, valet and trolley services (live trolley tracking)

**District Funding - \$120,000**

**Bankers Hill - \$20,000**

**Hillcrest - \$100,000**



### Special Events for Parking

This line item is for outreach during special events promoting parking locations via web site, apps and through companion information to an event, or even a staff person at the event providing information and highlighting existing parking outreach programs and parking options.

**Hillcrest - \$20,000**

**PARK  
HERE**

**\$5**

# Promote Alternate Transportation

## Streetcar Feasibility

Bankers Hill has this line item to support stakeholder efforts to meet the goals of the Uptown Community Plan Update and the SANDAG 2050 Regional Transportation Plan calling for a streetcar in uptown.

**District Funding - \$10,000**

[Bankers Hill - \\$10,000](#)



## Community Parking Shuttles

This allocation is to pay for research, costs and marketing associated with existing or new services that would operate shuttles.

These initiatives would look to move the general public, including visitors, employees, residents and commuters within and around the district decreasing the demand on street parking.

**District Funding \$302,500**

[Hillcrest - \\$300,000](#)

[Five Points / IRR - \\$2,500](#)





# Promote Alternate Transportation

## Pedestrian Infrastructure Improvements

All communities have this allocation to cover ideas for crosswalks, crosswalk signals, bulb-outs, traffic calming devices, ADA ramps and other pedestrian enhancements.

**District Funding - \$1,386,948**

### Bankers Hill - \$867,948

- New crosswalk guidelines five crosswalks to be installed; SANDAG for inclusion with bike project; remaining “walk the walk” intersections under design



### Hillcrest - \$300,000

- Pedestrian bulb-outs on Essex and other streets in angled parking initiative

### Mission Hills - \$169,000

- Study Reynard Way alternative transportation modalities

### Five Points / IRR - \$50,000

- Bulb-outs and traffic calming devices

# Promote Alternate Transportation

## Smartcar Infrastructure

This line item is allocated to cover research and other associated items for car share programs.

**District Funding - \$31,000**

Bankers Hill - \$10,000

Hillcrest - \$20,000

Mission Hills - \$1,000



## SECTION FOUR

# Promote Alternate Transportation

1 2 3 4 5 6 7

### Bicycle Parking & Share Programs

Three communities have this line item to cover costs associated with bike racks, corrals, paths and public outreach regarding biking in the district.

**District Funding - \$35,000**

Bankers Hill - \$10,000

Hillcrest - \$20,000

Mission Hills - \$5,000



# Enhance Parking Improvements

## Extraordinary Maintenance

This line item is allocated to cover ongoing maintenance costs associated with median, street, bike and meter improvements related to resulting landscaping and right of way upkeep.

With regard to the regional bike project, allocations from this line item must be included for landscaping needed between parking and the bikeway as a safety measure, not merely for aesthetics.

**District Funding - \$1,075,000**

### Bankers Hill - \$700,000

- Develop RFP work with City Parks & Rec to manage maintenance bike-way on 4/5th Ave

### Hillcrest - \$300,000

- Design, engineer, community outreach and implementation of pedestrian project on Normal Street (in partnership with HBA, SANDAG and City of San Diego)
- Hillcrest Normal Street median – to M.A.D. (City direct pays \$1,000 annually for additional trash pickups) from parking improvements

### Mission Hills - \$15,000

- Study Reynard Way median parking project conceptual designs

### Five Points / IRR - \$60,000

- Explore lighting program including City permits





# Enhance Parking Improvements

## Curb Painting / Repair

All communities have this allocation to paint and/or repair curbs and sidewalks impacted by continued wear in parking meter zones and changes to on-street parking.

Approximately 500 Linear Feet assessed, city evaluating to do the work, insource or RFP.

**District Funding - \$265,000**

**Bankers Hill - \$150,000**

**Hillcrest - \$200,000**

**Mission Hills - \$10,000**

**Five Points / IRR - \$5,000**



## Transit Stops & Routes

Bankers Hill has this allocation to analyze the impediments for ridership, and enhancements at a particular bus stop is required to address those concerns, and whether the enhancement would affect the parking of vehicles.

**District Funding - \$60,000**

**Bankers Hill - \$60,000**

# General Operations & Contractual Activities

## Community Input Workshops

All communities have this line item to cover community outreach.

**District Funding - \$7,100**

Bankers Hill - \$1,000

Hillcrest - \$5,000

Mission Hills - \$1,000

Five Points / IRR - \$100

## Communications

All communities have this line item to cover projects such as, but not limited to website, app, newsletter, outreach and public education.

**District Funding - \$175,201**

Bankers Hill - \$60,000

Hillcrest - \$100,000

Mission Hills - \$5,090

Five Points / IRR - \$10,111

## Personnel

Staffing and operations costs are shared by each neighborhood to support the current organizational structure and employ a Chief Operating Office, Operations Manager and administrative assistant / Hillcrest project manager.

**District Funding - \$247,000**

Bankers Hill - \$100,000

Hillcrest - \$125,000

Mission Hills - \$10,000

Five Points / IRR - \$12,000

## Office Operations

**District Funding - \$49,400**

Bankers Hill - \$20,000

Hillcrest - \$25,000

Mission Hills - \$2,000

Five Points / IRR - \$2,400

## Insurance, Accounting and Legal

**District Funding - \$46,400**

Bankers Hill - \$20,000

Hillcrest - \$25,000

Mission Hills - \$400

Five Points / IRR - \$1,000

## Contingency (Project Overruns)

**District Funding - \$298,000**

Bankers Hill - \$120,000

Hillcrest - \$150,000

Mission Hills - \$15,000

Five Points / IRR - \$13,000



UPTOWN COMMUNITY PARKING DISTRICT													
PROPOSED ACTIVITIES/PROGRAMS BUDGET FY 2017													
	CPD Funded Total	=	UCPD Implemented	+	City Imp/Reserved	Bankers Hill Implemented	City Implemented	Hillcrest Implemented	City Implemented	Mission Hills Implemented	City Implemented	IRR Implemented	City Implemented
<b>Increasing Parking Supply</b>	<b>\$ 1,739,265</b>		<b>\$ 1,276,300</b>		<b>\$ 462,965</b>	<b>\$ 47,000</b>	<b>\$ 254,965</b>	<b>\$ 1,089,082</b>	<b>\$ 200,000</b>	<b>\$ 106,218</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ 8,000</b>
On Street Evaluations & Implementation (reconfiguration of alignments, curb cuts & color changes)	\$ 596,183		\$ 133,218		\$ 462,965	\$ 20,000.00	\$ 254,965	\$ 10,000.00	\$ 200,000	\$ 101,218.00		\$ 2,000.00	\$ 8,000
Off Street Parking Availability	\$ 1,020,432		\$ 1,020,432			\$ 25,000		\$ 990,432		\$ 5,000		\$ -	
Validation Programs	\$ 48,325		\$ 48,325			\$ 2,000		\$ 44,325		\$ -		\$ 2,000	
Valet Program	\$ 74,325		\$ 74,325			\$ -		\$ 44,325		\$ -		\$ 30,000	
<b>Managing Parking Demand and Enhancing Utilization</b>	<b>\$ 587,000</b>		<b>\$ 457,000</b>		<b>\$ 130,000</b>	<b>\$ 115,000</b>	<b>\$ 40,000</b>	<b>\$ 320,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 22,000</b>	<b>\$ 10,000</b>
Employee parking options	\$ 137,000		\$ 137,000			\$ 25,000		\$ 100,000		\$ -		\$ 12,000	
Residential parking strategies	\$ 20,000		\$ 20,000			\$ 20,000				\$ -		\$ -	
New Meters & Technology	\$ 106,000				\$ 106,000		\$ 30,000		\$ 60,000		\$ 10,000		\$ 6,000
Wayfinding System	\$ 160,000		\$ 160,000			\$ 50,000		\$ 100,000		\$ -		\$ 10,000	
Time Limited Parking	\$ 12,000				\$ 12,000		\$ 5,000		\$ 5,000		\$ -		\$ 2,000
Modifiy Enforcement Hours & Rates	\$ 12,000				\$ 12,000		\$ 5,000		\$ 5,000		\$ -		\$ 2,000
Parking Availability & Mobile App Guidance	\$ 120,000		\$ 120,000			\$ 20,000		\$ 100,000		\$ -		\$ -	
Special Event Parking & Traffic Flow	\$ 20,000		\$ 20,000					\$ 20,000					
<b>Promote Alternate Transportation</b>	<b>\$ 1,765,448</b>		<b>\$ 551,448</b>		<b>\$ 1,214,000</b>	<b>\$ 97,948</b>	<b>\$ 800,000</b>	<b>\$ 390,000</b>	<b>\$ 250,000</b>	<b>\$ 56,000</b>	<b>\$ 119,000</b>	<b>\$ 7,500</b>	<b>\$ 45,000</b>
Streetcar Feasibility	\$ 10,000		\$ 10,000			\$ 10,000		\$ -		\$ -		\$ -	
Community Parking Shuttles	\$ 302,500		\$ 302,500					\$ 300,000				\$ 2,500	
Pedestrian Infrastructure Improvements	\$ 1,386,948		\$ 172,948		\$ 1,214,000	\$ 67,948.00	\$ 800,000	\$ 50,000	\$ 250,000	\$ 50,000	\$ 119,000	\$ 5,000	\$ 45,000
Smartcar infrastructure	\$ 31,000		\$ 31,000			\$ 10,000		\$ 20,000		\$ 1,000		\$ -	
Bicycle Parking & Share Programs	\$ 35,000		\$ 35,000			\$ 10,000		\$ 20,000		\$ 5,000		\$ -	
	\$ -		\$ -										
<b>Enhance Parking Improvements</b>	<b>\$ 1,400,000</b>		<b>\$ 1,134,000</b>		<b>\$ 266,000</b>	<b>\$ 760,000</b>	<b>\$ 150,000</b>	<b>\$ 399,000</b>	<b>\$ 1,000</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>	<b>\$ 5,000</b>
Extraordinary Maintenance	\$ 1,075,000		\$ 1,074,000		\$ 1,000	\$ 700,000		\$ 299,000	\$ 1,000	\$ 15,000		\$ 60,000	
Curb & Sidewalk Painting & Repair	\$ 265,000				\$ 265,000		\$ 150,000	\$ 100,000.00			\$ 10,000		\$ 5,000
Transit Stops and Routes	\$ 60,000		\$ 60,000			\$ 60,000		-		\$ -		-	
<b>General Operation and Contractual Activities</b>	<b>\$ 525,101</b>		<b>\$ 525,101</b>			<b>\$ 201,000</b>		<b>\$ 280,000</b>		<b>\$ 18,490</b>		<b>\$ 25,611</b>	
Community input workshops	\$ 7,100		\$ 7,100			\$ 1,000		\$ 5,000		\$ 1,000		\$ 100	
Communications	\$ 175,201		\$ 175,201			\$ 60,000		\$ 100,000		\$ 5,090		\$ 10,111	
Personnel	\$ 247,000		\$ 247,000			\$ 100,000		\$ 125,000		\$ 10,000		\$ 12,000	
Office Operations	\$ 49,400		\$ 49,400			\$ 20,000		\$ 25,000		\$ 2,000		\$ 2,400	
Insurance, Accounting & Legal	\$ 46,400		\$ 46,400			\$ 20,000		\$ 25,000		\$ 400		\$ 1,000	
<b>Sub-total of Activities/Programs</b>	<b>\$ 6,016,814</b>		<b>\$ 3,943,849</b>		<b>\$ 2,072,965</b>	<b>\$ 1,220,948</b>	<b>\$ 1,244,965</b>	<b>\$ 2,478,082</b>	<b>\$ 521,000</b>	<b>\$ 195,708</b>	<b>\$ 139,000</b>	<b>\$ 149,111</b>	<b>\$ 68,000</b>
<b>Contingency</b>	<b>\$ 298,000</b>					<b>\$ 120,000</b>		<b>\$ 150,000</b>		<b>\$ 15,000</b>		<b>\$ 13,000</b>	
<b>TOTAL</b>	<b>\$ 6,314,814</b>		<b>\$ 3,943,849</b>		<b>\$ 2,072,965</b>	<b>\$ 1,340,948</b>	<b>\$ 1,244,965</b>	<b>\$ 2,628,082</b>	<b>\$ 521,000</b>	<b>\$ 210,708</b>	<b>\$ 139,000</b>	<b>\$ 162,111</b>	<b>\$ 68,000</b>

PROJECTED EXPENDITURES	FY17	FY18	FY19	FY20	FY21
<b>Increasing Parking Supply</b>					
Validation Programs	\$ 24,162.00	\$ 24,163.00			
Valet Programs	\$ 52,162.00	\$ 22,163.00			
Angled Parking Initiatives	\$ 182,000.00	\$ 186,500.00	\$ 126,465.00		
New Project on Reynard Way	\$ 101,218.00				
Off-Street Parking Availability	\$ 33,000.00	\$ 23,000.00	\$ 13,000.00	\$ 13,000.00	\$ 38,432.00
Research & fund parking structure					\$ 900,000.00
<b>Sub-Total Costs</b>	<b>\$ 392,542.00</b>	<b>\$ 255,826.00</b>	<b>\$ 139,465.00</b>	<b>\$ 13,000.00</b>	<b>\$ 938,432.00</b>
<b>Managing Parking Inventory</b>					
Residential Parking Strategies	\$ 20,000.00				
Employee Parking Options	\$ 26,000.00	\$ 51,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>Sub-Total Costs</b>	<b>\$ 46,000.00</b>	<b>\$ 51,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>
<b>Managing Parking Demand and Enhancing Utilization</b>					
Modify Enforcement Hours	\$ 12,000.00				
New Meters & Technology	\$ 100,000.00	\$ 3,000.00	\$ 3,000.00		
Time Limited Parking	\$ 12,000.00				
Way-finding System	\$ 5,000.00	\$ 40,000.00	\$ 115,000.00		
Parking Availability & Mobile App Guidance	\$ 100,000.00	\$ 20,000.00			
Community Parking Shuttles	\$ 202,500.00	\$ 100,000.00			
Special Events for Parking	\$ 20,000.00				
Pedestrian Improvements	\$ 633,316.00	\$ 464,316.00	\$ 289,316.00		
Smartcar Infrastructure	\$ 1,000.00	\$ 30,000.00			
Bicycle Parking & Share Programs	\$ 5,000.00	\$ 30,000.00			
Transit Stops & Routes	\$	\$ 30,000.00	\$ 30,000.00		
<b>Sub-Total Costs</b>	<b>\$ 1,090,816.00</b>	<b>\$ 717,316.00</b>	<b>\$ 437,316.00</b>		
<b>Other Improvement or Activities</b>					
Extraordinary Maintenance	\$ 227,500.00	\$ 427,500.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00
Curb Painting / Repair	\$ 157,500.00	\$ 57,500.00	\$ 50,000.00		

Streetcar Feasibility				\$ 10,000.00	
<b>Sub-Total Costs</b>	\$ 385,000.00	\$ 485,000.00	\$ 200,000.00	\$ 140,000.00	\$ 140,000.00
Administrative (Communications, Personnel, Office Operations, Insurance, Accounting, Legal)	\$ 525,101.00				
Contingency	\$ 298,000.00				
<b>Total Projected Expenditures</b>	\$ 2,737,459.00	\$ 1,509,142.00	\$ 796,781.00	\$ 173,000.00	\$ 1,098,432.00
<b>Cumulative Balance (Total Revenue – Total Projected Expenditures)</b>					