

Transportation and Aviation Services



Consolidated Rental Car Garage



Hamilton Avenue Improvement Project

Mission: To provide the community with safe, secure, and efficient surface and air transportation systems that support San José’s livability and economic vitality.

The Transportation and Aviation Services City Service Area (CSA) provides a safe and efficient transportation system that is dedicated to improving freeways, transit, streets, bicycle and parking facilities, sidewalks, and the Airport and its support facilities. The City works with other agencies, including the state and federal governments, to provide these services. Transportation and Aviation infrastructure and services provide an important resource to support the community’s livability and economy, and as such, support the City’s economic development efforts.

Over the next five years, the Transportation and Aviation Services CSA includes investments of \$875 million, including several significant Airport projects. Work continues in the Airport Terminal Development area, including construction of the first phase of Terminal B, Terminal A improvements and roadway modifications. The Consolidated Rental Car Garage, scheduled to be completed in the summer of 2010, is a multi-level rental car facility that will also provide 350 public parking spaces.

Under the current economic conditions, this CSA continues to be faced with the difficult challenge of minimizing the service level impacts of further reduced operating budgets while undertaking extremely aggressive capital programs. Even with these challenges, this CSA is dedicated to ensuring that the transportation system supports the economic competitiveness of San José and provides residents with safe, attractive and efficient systems and facilities.

CSA CAPITAL PROGRAMS

- Airport
- Traffic
- Parking

Transportation and Aviation Services

Recent Accomplishments

- Completed construction of North Concourse Building, with five gates that opened in July 2009.
- Reached 45% construction of Consolidated Rental Car Facility and project will be completed in summer of 2010.
- Constructed new Ground Transportation Island across from Terminal C.
- Terminal A in-line baggage screening system under construction; on schedule to open by end of 2009.
- Completed local projects: Hamilton Avenue, Light Rail Transit Signal Controller Upgrade, and Seismic Bridge Retrofit projects.
- Completed parking lot improvements at the Almaden Blvd. and Woz Way lot.
- Completed five traffic signal modifications and one new signal project.
- Resurfaced 20 miles and sealed 82 miles of residential and resurfaced 22 miles and sealed 35 miles of arterial streets.

Program Highlights

Airport Capital Program

2010-2014 Adopted CIP: \$609.1 million

Airfield Facilities: A total of \$109.1 million in airfield facilities projects are planned in the five-year CIP and include the Taxiway W Improvements project (\$81.7 million) which extends the taxiway, and the South Apron Replacement project (\$23.8 million) which reconstructs the gate area adjacent to the new Terminal B (the first phase includes 5 gates and the remainder is contingent upon future growth triggers.)

Traffic Capital Program

2010-2014 Adopted CIP: \$250.6 million

Regional Projects: Continued development of projects such as BART to San José, California High Speed Rail, Diridon Station Expansion, Airport People Mover, Bus Rapid Transit, and freeway upgrades at Route 280/880/Stevens Creek and Route 101/Tully.

Local Projects: Implements grant-funded projects to upgrade city-wide traffic signals, build Transportation and Incident Management Center, provide pavement maintenance, and construct the Julian/St. James Couplet Conversion.

Parking Capital Program

2010-2014 Adopted CIP: \$15.4 million

Garage Elevator Upgrades: Evaluates, prioritizes and upgrades elevators in the Market Street, Third Street and Second and San Carlos Street Garages.

Security Improvements: Installs close circuit television system and security cameras at the exit gates in four Downtown parking garages.

CSA OUTCOMES

(Supported by the Capital Program)

- ✓ Provide Safe and Secure Transportation Systems
- ✓ Provide Viable Transportation Choices that Promote a Strong Economy
- ✓ Travelers have a Positive, Reliable, and Efficient Experience
- ✓ Preserve and Improve Transportation Assets and Facilities
- ✓ Provide a Transportation System that Enhances Community Livability

City Service Area

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Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Provide Viable Transportation Choices

Strategic Goals	CSA Performance Measures	2007-2008 Actual	2008-2009 Target	2008-2009 Estimate	2009-2010 Target	5-Year Goal
Transportation and Aviation Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	86% (32/37)	85%	89% (40/45)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	75% (18/24)	90%	93% (14/15)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD***	80%	TBD***	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	78%	85%	TBD***	85%	85%

Changes to Performance Measures from 2008-2009 Adopted Budget: No

- * Projects are considered to be "delivered" when they are available for their intended use.
- ** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.
- *** Survey results are not available at this time.

In 2008-2009, the Transportation and Aviation Services CSA delivered an estimated 40 of 45 (89%) projects within two months of the approved baseline schedule, which exceeds the one-year performance target of 85%. The notable capital projects completed in 2008-2009 include the North Concourse at Mineta San José International Airport, several sidewalk and accessibility improvement projects, as well as traffic signal and street light improvement projects throughout the City. Factors that contributed to the five projects not completed within two months of baseline schedule include lack of adequate staffing resources, protracted coordination efforts with PG&E, and construction-related delays. Balancing staffing needs for the current CIP while taking into consideration impending changes provides certain challenges and this has resulted in schedule extensions for some projects in this CSA. The Capital Improvement Program (CIP) is expected to shrink significantly in the future years of the CIP and this is an important consideration in the decision making process of how to allocate staffing resources needed to support the CIP.

City Service Area

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Performance Measures (Cont'd.)

An estimated 14 of 15 (93%) projects accepted in 2008-2009 were completed within their baseline budgets, which is above the one-year performance target of 90%. In addition, the estimated 2008-2009 on-budget performance represents a significant improvement above the 2007-2008 performance level of 75%. The CSA continues to work to strengthen the alignment of project scopes, schedules and budgets, while also accounting for external market conditions that may affect the delivery of capital projects. Staff relies heavily on the cost estimating and tracking tools that are available through the City's Capital Project Management System (CPMS). These tools allow project management staff to effectively track project costs on an ongoing basis and assist in ensuring that expenditures remain within budgeted levels. Instances in which projects do exceed the baseline budget are typically attributed to redesign costs and additional staff costs needed to resolve unforeseen construction issues.

The CSA is continuing its efforts to conduct operations, maintenance, and customer satisfaction surveys on completed projects. For each measurement, staff typically conducts surveys on a representative sample of projects that are completed during the year. In the case of the operations and maintenance survey measurement, staff conducts surveys on projects that have been completed and in use for at least one year. In addition, staff conducts customer satisfaction surveys on projects that reached beneficial use during 2008-2009. Survey results for both measurements are not available at this time, but will be reported to Council as part of future Status Reports on the Citywide Capital Improvement Program.

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2009-2010 Budget	2010-2014 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Airport</u>					
ACM Demolition		920,000	925,000	1st Qtr. 2008	2nd Qtr. 2012
Advanced Planning	865,000	4,291,000	*	Ongoing	Ongoing
Airfield Improvements	282,000	925,000	*	Ongoing	Ongoing
Airfield Lighting Control and Taxiway V Lighting System	383,000	383,000	399,000	3rd Qtr. 2007	2nd Qtr. 2010
Airport Technology Services	335,000	3,660,000	*	Ongoing	Ongoing
Baggage Carousel Support Arms	130,000	130,000	260,000	1st Qtr. 2009	4th Qtr. 2009
Boiler Replacement	347,000	347,000	347,000	2nd Qtr. 2009	2nd Qtr. 2010
Central Plant Expansion	252,000	252,000	5,496,000	3rd Qtr. 2003	4th Qtr. 2009
Clean-Up of Existing Fuel Farm	5,538,000	6,233,000	7,408,000	3rd Qtr. 2008	2nd Qtr. 2013
Compressed Natural Gas Fueling Station Upgrades	75,000	75,000	728,000	2nd Qtr. 2008	2nd Qtr. 2010
Computerized Maintenance Management System	388,000	388,000	838,000	2nd Qtr. 2007	4th Qtr. 2010
Consolidated Rental Car Facility	18,131,000	18,131,000	264,265,000	4th Qtr. 1998	2nd Qtr. 2010
Electrical Distribution System	88,000	88,000	1,766,000	3rd Qtr. 2003	4th Qtr. 2009
Environmental Audit and Plans	300,000	300,000	300,000	3rd Qtr. 2007	3rd Qtr. 2010
Equipment, Operating	375,000	864,000	*	Ongoing	Ongoing
FMC Site Reuse Preparation	4,615,000	4,615,000	8,996,000	1st Qtr. 2005	4th Qtr. 2009
Facilities Maintenance Equipment	15,000	15,000	*	Ongoing	Ongoing
Fuel Storage Tank Repairs	128,000	616,000	*	Ongoing	Ongoing
HVAC Repairs and Monitoring	8,000	50,000	81,000	3rd Qtr. 2006	2nd Qtr. 2011
Land Improvements	135,000	701,000	*	Ongoing	Ongoing
New Fuel Storage Facility	192,000	192,000	683,000	3rd Qtr. 2004	4th Qtr. 2009
Noise Attenuation Testing - Category III	28,000	28,000	*	Ongoing	Ongoing
Noise Attenuation Treatment - Category IB	5,120,000	5,120,000	*	Ongoing	Ongoing
Noise Attenuation Treatment - Category II/III	252,000	252,000	*	Ongoing	Ongoing
North Concourse Building	11,308,000	11,308,000	316,349,000	2nd Qtr. 2003	4th Qtr. 2009
Northeast Redevelopment		13,665,000	13,665,000	3rd Qtr. 2012	2nd Qtr. 2014
Pavement Maintenance	500,000	2,763,000	*	Ongoing	Ongoing
Principal and Interest Payments	14,815,000	15,921,000	*	Ongoing	Ongoing
Public Art	1,001,000	4,283,000	8,695,000	Multi-phase	Multi-phase

Capital Program Summary by City Service Area

Transportation & Aviation Services

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	2009-2010 Budget	2010-2014 CIP Budget	Total Budget (All Years)	Start Date	End Date
Airport (Cont'd.)					
Public Parking Garage	936,000	936,000	16,299,000	4th Qtr. 2005	4th Qtr. 2010
Public Parking Improvements	290,000	11,086,000	11,136,000	1st Qtr. 2009	2nd Qtr. 2012
Reid Hillview Noise Treatment Program	50,000	50,000	500,000	4th Qtr. 2007	4th Qtr. 2009
Runway Guard Light Replacement	468,000	468,000	732,000	4th Qtr. 2006	4th Qtr. 2009
Runway Paint Removal		453,000		* Ongoing	Ongoing
Signage Design and Production	137,000	1,029,000		* Ongoing	Ongoing
South Apron Replacement	10,650,000	23,766,000	25,109,000	1st Qtr. 2008	1st Qtr. 2013
Southeast Redevelopment		1,765,000	1,765,000	3rd Qtr. 2010	1st Qtr. 2015
Taxiway C Pavement Repair	534,000	534,000	534,000	3rd Qtr. 2009	2nd Qtr. 2010
Taxiway W Improvements	3,880,000	81,682,000	100,783,000	4th Qtr. 2005	3rd Qtr. 2015
Tenant Plan Review	723,000	1,223,000		* Ongoing	Ongoing
Terminal A Baggage Claim Escalators		1,535,000	1,535,000	3rd Qtr. 2010	2nd Qtr. 2012
Terminal A Control Systems	800,000	800,000	1,400,000	3rd Qtr. 2008	2nd Qtr. 2010
Terminal A Garage Rehabilitation	100,000	184,000	184,000	3rd Qtr. 2009	2nd Qtr. 2011
Terminal Area Improvement, Phase I	87,293,000	102,522,000	576,449,000	4th Qtr. 2005	2nd Qtr. 2015
Terminal Building Modifications	400,000	2,210,000		* Ongoing	Ongoing
Terminal Elevator Repair	15,000	15,000	476,000	3rd Qtr. 2004	3rd Qtr. 2009
Transfer to Airport Capital Improvement Fund (520)	693,000	693,000		* Ongoing	Ongoing
Transfer to Airport Fiscal Agent Fund (525)	4,588,000	90,126,000		* Ongoing	Ongoing
Transfer to Airport Revenue Bond Improvement Fund (526)	1,525,000	1,525,000		* Ongoing	Ongoing
Transfer to Airport Revenue Fund (521)	10,556,000	12,739,000		* Ongoing	Ongoing
Utility Infrastructure	161,000	161,000	11,452,000	1st Qtr. 2004	4th Qtr. 2009
Total: Construction/Non-Construction	189,405,000	432,018,000			
Ending Fund Balance	200,775,412	177,036,412		**	
Total: Airport	390,180,412	609,054,412		**	
Parking					
Convention Center Deck Upgrade	50,000	50,000	650,000	3rd Qtr. 2008	2nd Qtr. 2010

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2009-2010 Budget	2010-2014 CIP Budget	Total Budget (All Years)	Start Date	End Date
Parking (Cont'd.)					
Garage Elevator Upgrades		2,000,000	2,000,000	3rd Qtr. 2011	2nd Qtr. 2014
HP Pavilion/Diridon Area Multi-Space Meters	280,000	280,000	280,000	3rd Qtr. 2009	2nd Qtr. 2010
Market Street Garage Railing Improvements		250,000	250,000	3rd Qtr. 2010	2nd Qtr. 2011
Minor Parking Facility Improvements	862,000	1,902,000		*	Ongoing
Parking Capital Development	6,900,000	6,900,000		*	Ongoing
Parking Guidance System Phase II	213,000	213,000	2,193,000	3rd Qtr. 2002	3rd Qtr. 2009
Parking Technology Improvements	300,000	900,000	900,000	3rd Qtr. 2009	2nd Qtr. 2012
Public Art	7,000	50,000		*	Ongoing
Public Works Capital Management Costs	12,000	78,000		*	Ongoing
Revenue Control Upgrades	865,000	1,865,000	4,520,000	4th Qtr. 1998	2nd Qtr. 2014
Security Improvements	465,000	865,000	1,250,000	3rd Qtr. 2007	2nd Qtr. 2012
Total: Construction/Non-Construction	9,954,000	15,353,000			
Ending Fund Balance					**
Total: Parking	9,954,000	15,353,000			**
Traffic					
4th Street Trees Installation Project	10,300	10,300	35,000	1st Qtr. 2009	2nd Qtr. 2010
ADA Sidewalk Accessibility Program	500,000	2,500,000		*	Ongoing
Agency Pole Painting	100,000	100,000	250,000	2nd Qtr. 2008	2nd Qtr. 2010
Airport Parkway Gateway Improvements	500,000	500,000	500,000	3rd Qtr. 2009	2nd Qtr. 2010
Airport People Mover	100,000	100,000		*	Ongoing
Ann Darling Drive Improvement	35,000	35,000	199,000	2nd Qtr. 2008	4th Qtr. 2009
Autumn Street Corridor Planning	30,000	30,000	468,000	3rd Qtr. 2005	4th Qtr. 2009
Autumn Street Extension Project	300,000	300,000	665,000	2nd Qtr. 2009	2nd Qtr. 2010
BART Project Management	300,000	1,500,000		*	Ongoing
Bascom Avenue Median Island Landscaping Maintenance	17,000	17,000	179,000	3rd Qtr. 2003	2nd Qtr. 2010
Bicycle and Pedestrian Facilities	750,000	3,750,000		*	Ongoing
Bike/Pedestrian Project Development	500,000	2,500,000		*	Ongoing

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	2009-2010 Budget	2010-2014 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Bridge Maintenance and Repair	50,000	450,000	*	Ongoing	Ongoing
Bridge Mitigation Monitoring	80,000	160,000	716,000	3rd Qtr. 2004	2nd Qtr. 2015
Bridge Rehabilitation Engineering	200,000	200,000	400,000	3rd Qtr. 2006	2nd Qtr. 2010
Budget Administration	300,000	1,500,000	*	Ongoing	Ongoing
CIP Delivery Management	300,000	1,500,000	*	Ongoing	Ongoing
Capitol Light Rail Transit to Eastridge	90,000	90,000	433,000	3rd Qtr. 2007	2nd Qtr. 2010
Charcot/Orchard Median Island Pavement	28,500	28,500	29,600	2nd Qtr. 2009	2nd Qtr. 2010
City Hall Debt Service Fund	972,000	5,393,000	6,580,000	N/A	N/A
City-Wide Emergency Repairs		400,000	*	Ongoing	Ongoing
Congestion Management Program Dues (Prop. 111)	841,000	4,508,000	*	Ongoing	Ongoing
Couplet Conversion Program		425,000	425,000	3rd Qtr. 2012	2nd Qtr. 2013
Diridon Station Planning	250,000	500,000	500,000	3rd Qtr. 2009	2nd Qtr. 2011
Edenvale Regional Improvements	200,000	1,000,000	1,300,000	3rd Qtr. 2007	2nd Qtr. 2014
Fiber Optics Permit Engineering	200,000	1,000,000	*	Ongoing	Ongoing
General Plan Update	200,000	400,000	400,000	3rd Qtr. 2009	2nd Qtr. 2011
General Purpose	2,500,000	5,500,000	11,258,000	N/A	N/A
Grant Management	300,000	1,500,000	*	Ongoing	Ongoing
Hanchett Pillar Project	2,115	2,115	75,000	2nd Qtr. 2008	3rd Qtr. 2009
High Speed Rail	200,000	1,000,000	*	Ongoing	Ongoing
Hitachi Maintenance Agreement	92,000	92,000	92,000	2nd Qtr. 2009	2nd Qtr. 2010
ITS: Enhancements	2,075,000	2,127,000	4,393,000	2nd Qtr. 2000	2nd Qtr. 2011
ITS: Light Rail Controller Upgrade Phase II	110,000	110,000	545,000	3rd Qtr. 2008	2nd Qtr. 2010
ITS: Operations and Management	350,000	1,750,000	*	Ongoing	Ongoing
ITS: Stevens Creek - West	105,000	105,000	5,791,000	2nd Qtr. 2001	3rd Qtr. 2009
ITS: Transportation Incident Management Center	3,020,000	8,335,000	10,360,000	3rd Qtr. 2002	2nd Qtr. 2014
Infrastructure Management System	250,000	1,300,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	120,000	600,000	*	Ongoing	Ongoing
Jackson Street: LRT to Japantown Pedestrian Corridor Project	1,150,000	1,150,000	2,256,000	3rd Qtr. 2008	2nd Qtr. 2010
Julian Street and St. James Couplet Conversion Project	5,076,000	5,076,000	5,076,000	3rd Qtr. 2009	2nd Qtr. 2010

Capital Program Summary by City Service Area

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	2009-2010 Budget	2010-2014 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Land Management and Weed Abatement	205,000	1,025,000	*	Ongoing	Ongoing
Lighting and Signal Program	600,000	3,000,000	*	Ongoing	Ongoing
Local Transportation Policy and Planning	150,000	750,000	*	Ongoing	Ongoing
Maintenance Assessment District Development	250,000	250,000	250,000	3rd Qtr. 2009	2nd Qtr. 2010
Maintenance Backlog - Neighborhood Appearance	1,072,000	1,072,000	2,002,000	3rd Qtr. 2006	2nd Qtr. 2010
Maintenance Backlog - Roadway Striping and Repainting	291,000	291,000	475,000	3rd Qtr. 2007	2nd Qtr. 2010
Maintenance Backlog - Safety Enhancements	100,000	100,000	180,000	4th Qtr. 2007	2nd Qtr. 2010
Maintenance Backlog - Traffic Safety Infrastructure	41,000	41,000	150,000	3rd Qtr. 2008	2nd Qtr. 2010
Maintenance Backlog - Traffic Sign Replacement	60,000	60,000	250,000	3rd Qtr. 2007	2nd Qtr. 2010
Maintenance Backlog - Transportation Infrastructure	187,000	187,000	195,000	3rd Qtr. 2008	2nd Qtr. 2010
Mechanical Storm Units	120,000	120,000	120,000	3rd Qtr. 2009	2nd Qtr. 2010
Minidoka Avenue Sidewalk Improvement	192,000	870,000	870,000	3rd Qtr. 2009	1st Qtr. 2011
Miscellaneous Intersection Improvements		430,000	430,000	3rd Qtr. 2013	2nd Qtr. 2014
Miscellaneous Street Improvements	250,000	1,250,000	*	Ongoing	Ongoing
Miscellaneous Transit Projects	200,000	1,000,000	*	Ongoing	Ongoing
Montague Expressway Improvements	369,000	1,224,000	1,403,000	Multi-year	Multi-year
North San José - Regional Improvements	350,000	1,750,000	*	Ongoing	Ongoing
North San José Streetlight Conversion	190,000	190,000	200,000	2nd Qtr. 2009	2nd Qtr. 2010
Pavement Maintenance	2,500,000	17,000,000	*	Ongoing	Ongoing
Pedestrian and Bicycle System		430,000	430,000	3rd Qtr. 2012	2nd Qtr. 2013
Planning, Building and Code Enforcement Transportation Support	116,000	580,000	*	Ongoing	Ongoing
Project Development Engineering	400,000	2,000,000	*	Ongoing	Ongoing
Prop 1B - Pavement Maintenance	10,400,000	10,400,000	20,080,000	2nd Qtr. 2008	2nd Qtr. 2010
Prop. 42 - Pavement Maintenance	6,500,000	26,500,000	36,733,000	1st Qtr. 2006	2nd Qtr. 2014
Public Art	228,000	523,000	*	Ongoing	Ongoing
Public Works Capital Management Costs	738,000	2,915,000	*	Ongoing	Ongoing
Railroad Grade Crossings	200,000	1,000,000	*	Ongoing	Ongoing
Recovery Act - MTC Street Resurfacing and Rehabilitation	15,139,200	15,139,200	15,139,200	3rd Qtr. 2009	2nd Qtr. 2010
Red Light Camera Program	200,000	200,000	200,000	3rd Qtr. 2009	2nd Qtr. 2010

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2009-2010 Budget	2010-2014 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Regional Policy and Legislation	550,000	2,750,000	*	Ongoing	Ongoing
Regional Projects Right of Way Support	70,000	70,000	687,000	4th Qtr. 2006	2nd Qtr. 2010
Reserve - Community Livability		1,600,000	1,600,000	N/A	N/A
Reserve - Evergreen Traffic Impact Fees	11,000	11,000	11,000	N/A	N/A
Reserve - Federal Transportation Bill		14,000,000	14,000,000	N/A	N/A
Reserve - Prop 1B Pavement Maintenance	6,200,000	6,200,000	6,200,000	N/A	N/A
Reserve - Regional System Expansion	1,350,000	13,550,000	13,550,000	N/A	N/A
Reserve - Route 101/Blossom Hill Interchange Improvements	1,750,000	1,750,000	1,750,000	N/A	N/A
Reserve - Seven Trees Boulevard Sidewalk Project	700,000	700,000	700,000	N/A	N/A
Riparian Mitigation Project - Bailey/Route 101	3,000	15,000	5,891,000	3rd Qtr. 2007	2nd Qtr. 2015
Route 101/Trimble Interchange Upgrade		855,000	1,090,000	3rd Qtr. 2011	2nd Qtr. 2012
Route 101/Tully Interchange Upgrade	3,000,000	6,000,000	10,000,000	2nd Qtr. 2008	2nd Qtr. 2011
Route 101: Interstate 280 to Yerba Buena	300,000	1,500,000	2,300,000	3rd Qtr. 2007	2nd Qtr. 2014
Route 280/880/Stevens Creek Upgrade	300,000	1,500,000	1,930,000	3rd Qtr. 2007	2nd Qtr. 2014
Route 880/Coleman Interchange Landscape Project	4,000	4,000	137,000	2nd Qtr. 2006	4th Qtr. 2009
Rural Road Safety Improvements		100,000	115,000	3rd Qtr. 2008	2nd Qtr. 2011
SJSU to Japantown Pedestrian Corridor	873,000	873,000	2,364,000	2nd Qtr. 2007	2nd Qtr. 2010
Santa Clara Street Green Mobility Sidewalk Improvement Projects	15,000	15,000	188,769	3rd Qtr. 2008	3rd Qtr. 2009
Santa Clara/Alum Rock Bus Rapid Transit	350,000	1,750,000	*	Ongoing	Ongoing
School Sign Upgrade	250,000	590,000	790,000	3rd Qtr. 2008	3rd Qtr. 2011
Seven Trees Boulevard Sidewalk Project	110,000	110,000	270,000	4th Qtr. 2008	4th Qtr. 2009
South First Street Demonstration Project	8,000	8,000	25,055	4th Qtr. 2008	3rd Qtr. 2009
State Route Relinquishment	42,000	42,000	200,000	2nd Qtr. 2007	2nd Qtr. 2010
Traffic Calming	94,561	94,561	10,090,561	Multi-phase	Multi-phase
Traffic Congestion Data Management	300,000	1,500,000	*	Ongoing	Ongoing
Traffic Flow Management and Signal Retiming	685,000	2,220,000	*	Ongoing	Ongoing
Traffic Forecasting and Analysis	350,000	1,750,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	300,000	1,500,000	*	Ongoing	Ongoing
Traffic Safety Education	300,000	1,500,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2009-2010 Budget	2010-2014 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Traffic Safety Improvements	550,000	2,750,000	*	Ongoing	Ongoing
Traffic Signal - Hostetter Road and Piedmont Road	150,000	150,000	582,000	1st Qtr. 2008	4th Qtr. 2009
Traffic Signal Communications and Synchronization	12,540,000	15,574,000	20,574,000	3rd Qtr. 2008	2nd Qtr. 2011
Traffic Signals - Rehabilitation	650,000	3,250,000	*	Ongoing	Ongoing
Transit Enhancements		425,000	425,000	3rd Qtr. 2013	2nd Qtr. 2014
Transit Mall Paving Restoration	2,210	2,210	54,000	4th Qtr. 2008	3rd Qtr. 2009
Transportation Development Review	300,000	1,500,000	*	Ongoing	Ongoing
Transportation Sustainability Program	100,000	500,000	*	Ongoing	Ongoing
Underground Utilities - City Conversions	850,000	2,050,000	*	Ongoing	Ongoing
Vendome Area and 7th Street Traffic Calming	112,000	112,000	220,000	3rd Qtr. 2006	2nd Qtr. 2010
Winchester Boulevard Signal Modification and Countdown Head Installation	95,000	95,000	595,576	1st Qtr. 2007	4th Qtr. 2009
Total: Construction/Non-Construction	96,516,886	236,806,886			
Ending Fund Balance	3,727,734	13,809,734 **			
Total: Traffic	100,244,620	250,616,620 **			
 CSA Total: Construction/Non-Construction	 295,875,886	 684,177,886 **			
Ending Fund Balance	204,503,146	190,846,146 **			
CSA Total:	500,379,032	875,024,032 **			

* Total Budget information is not provided due to the ongoing nature of this project.

**The 2009-2010 through 2012-2013 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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